

Budget Update

May 1, 2018

Budget Timeline

- **May 6**: Deadline to receive Council and Community budget input
- **June 11 – 21**: One-on-one Council Budget Briefings
- **July 9 – 12**: Goal Team Budget Presentations
- **July 25**: Received Certified Property Valuations from Central Appraisal District
- **July 30**: Special City Council meeting to review Certified Valuations and Introduce FY 2019 Tax Rate
- **August 7**: 1st Public Hearing on Tax Rate
- **August 14**: 2nd Public Hearing Tax Rate
- **August 21**: Council adopts FY 2019 budget and tax rate

Public Input

Short survey to provide input

830 responses so far

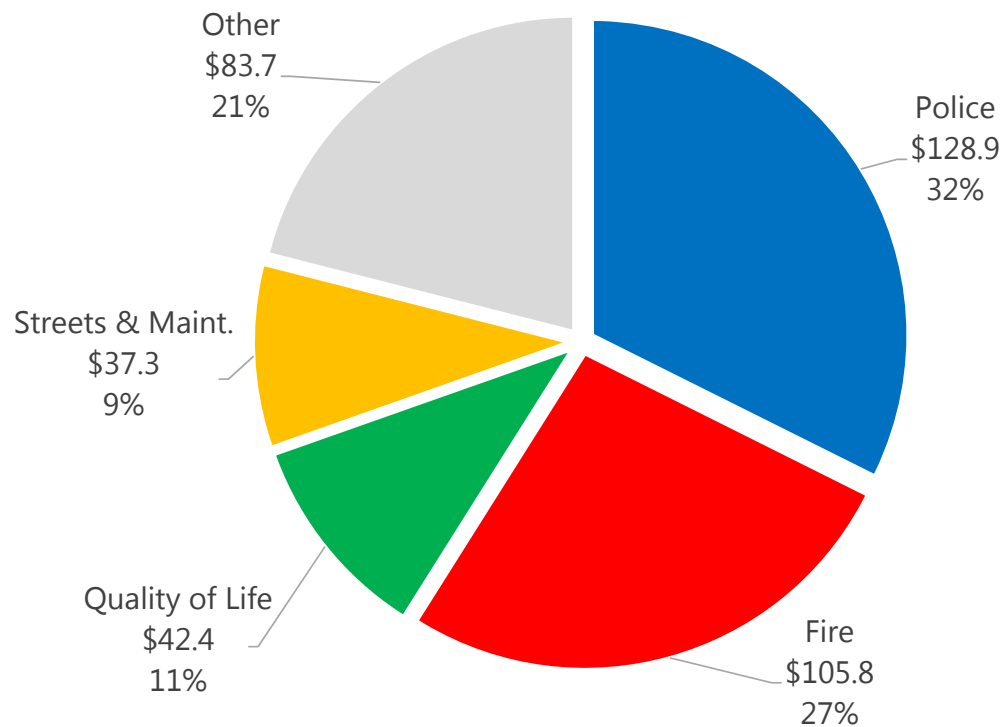
Deadline extended to May 13th

www.elpasotexas.gov/chimein



Investing in Priorities

FY 2017 – 2018 General Fund Budget
(\$ in millions)



OTHER CATEGORY INCLUDES:

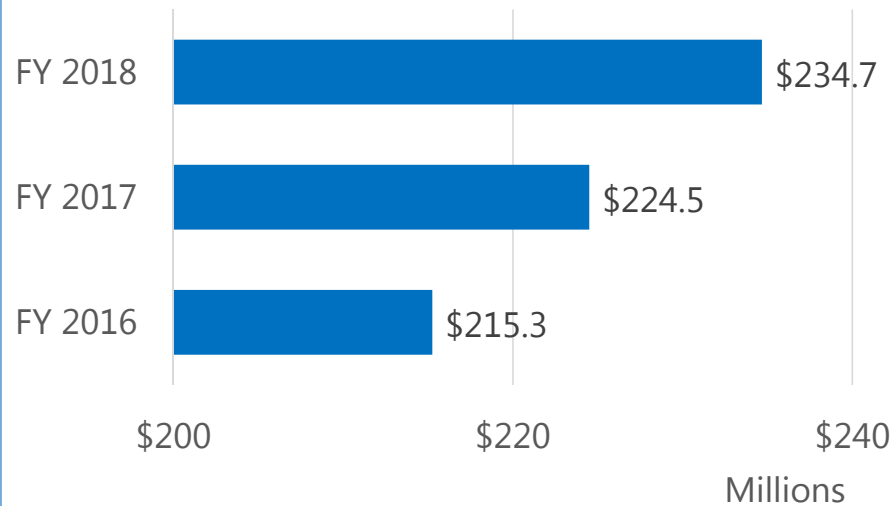
CAPITAL IMPROVEMENT
CITY ATTORNEY
CITY MANAGER
COMMUNITY DEVELOPMENT
ECONOMIC DEVELOPMENT
HUMAN RESOURCES
INFORMATION TECHNOLOGY
MAYOR AND COUNCIL
MUNICIPAL CLERK
NONDEPARTMENTAL
OFFICE OF THE COMPTROLLER
PLANNING AND INSPECTIONS
PUBLIC HEALTH
PURCHASING

Investing in Priorities

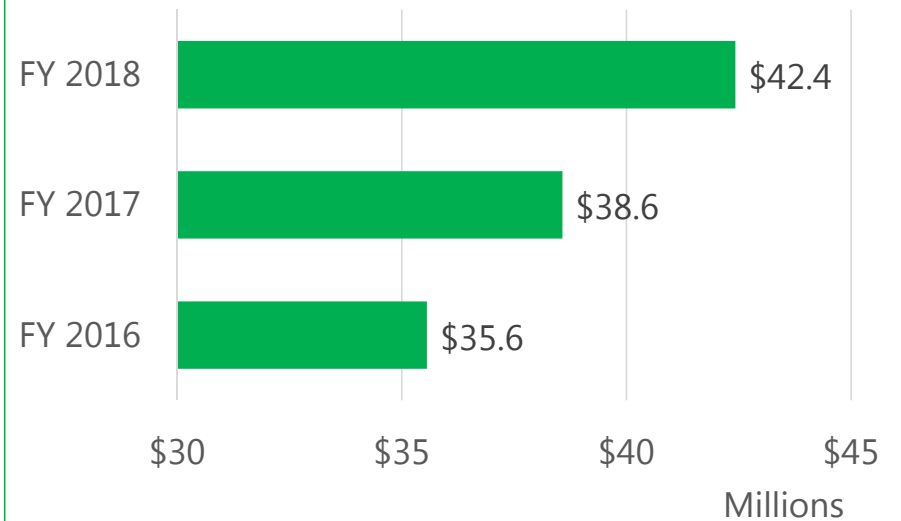
	FY 2016 – 2017 Budget	FY 2017 – 2018 Budget	\$ Change	% Change
Public Safety	224,497,982	234,675,489	10,177,508	4.5%
Quality of Life	38,573,792	42,425,106	3,851,314	10.0%
Other	118,885,081	121,013,266	2,128,185	1.8%
Total	\$381,956,855	\$398,113,862	\$16,157,007	4.2%

Investing in Priorities

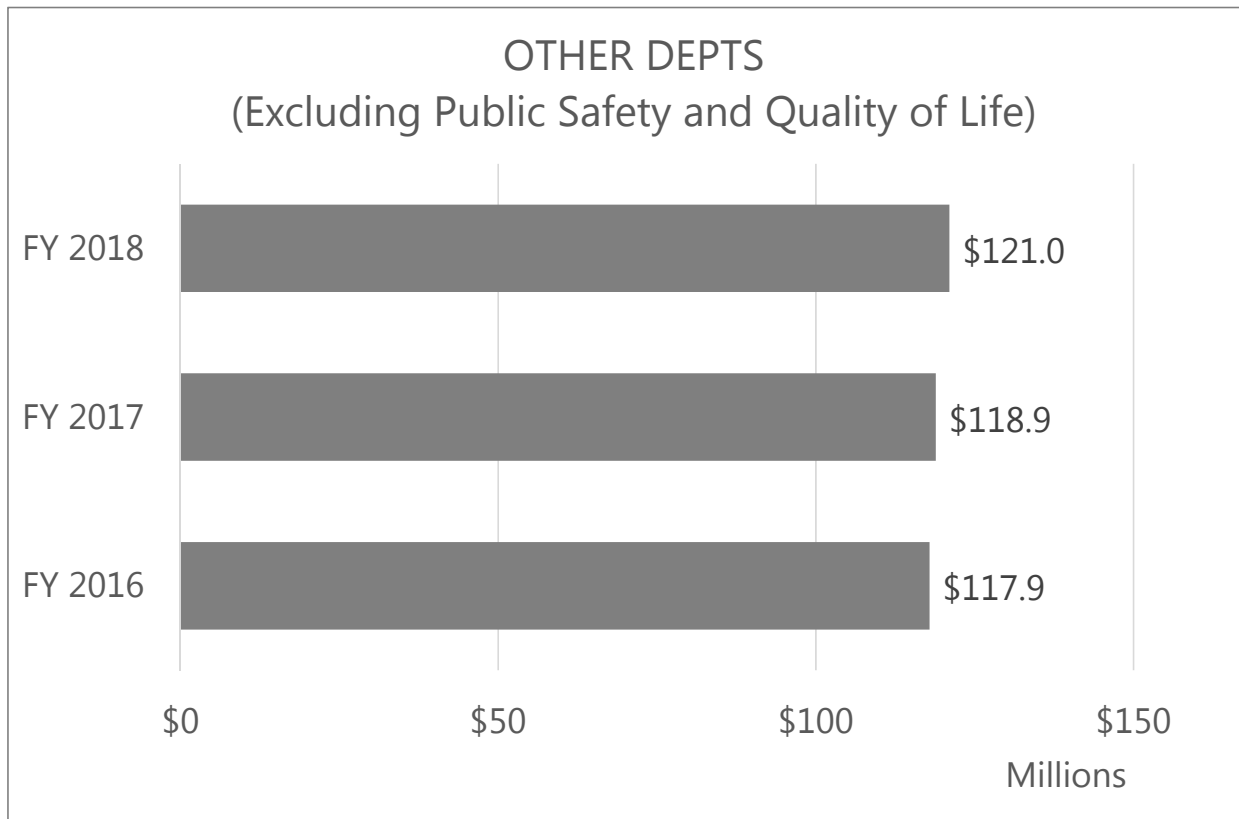
PUBLIC SAFETY BUDGET



QUALITY OF LIFE BUDGET



Investing in Priorities



OTHER DEPTS INCLUDE:

CAPITAL IMPROVEMENT
CITY ATTORNEY
CITY MANAGER
COMMUNITY DEVELOPMENT
ECONOMIC DEVELOPMENT
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PLANNING AND INSPECTIONS
PUBLIC HEALTH
PURCHASING
STREETS & MAINT.

Public Safety Investments

- Police Academies
 - Two academies scheduled for next fiscal year with a total of 140 cadets total
 - Collectively bargained pay increases, healthcare, incentives
- Fire Academies
 - One Firefighter academy scheduled for next fiscal year with 30 cadets
 - Two 911 Communicator academies scheduled for next year with 40 trainees total
 - Collectively bargained pay increases, healthcare, incentives

Quality of Life Investments

- City's mission to deliver outstanding services to support a high quality of life
- 60+ bond projects completed (Parks, Libraries, Zoo, Museums)
- \$6.8 million invested in operating and maintenance costs for bond projects (through current budget year)
- Additional amenities (not in QoL bond) for the community, including playground replacements and three spray parks

Questions