

# FY25 BUDGET PRESENTATION

## GOAL 1

*Strong Sustainable Economic  
Development*

## GOAL 3

*Promote the visual image of El  
Paso*



**VIBRANT REGIONAL ECONOMY**

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# STRATEGIC ALIGNMENT

## VISION BLOCK

**Vibrant Regional Economy**

## STRATEGIC GOALS

**GOAL 1 - Strong sustainable ECONOMIC DEVELOPMENT**

**GOAL 3 - Promote the VISUAL IMAGE OF EL PASO**

## DEPARTMENTS

ORGANIZATIONAL ALIGNMENT

**AVIATION + DESTINATION EL PASO + ECONOMIC DEVELOPMENT  
+ INTERNATIONAL BRIDGES + PLANNING & INSPECTIONS**

# GOAL 1

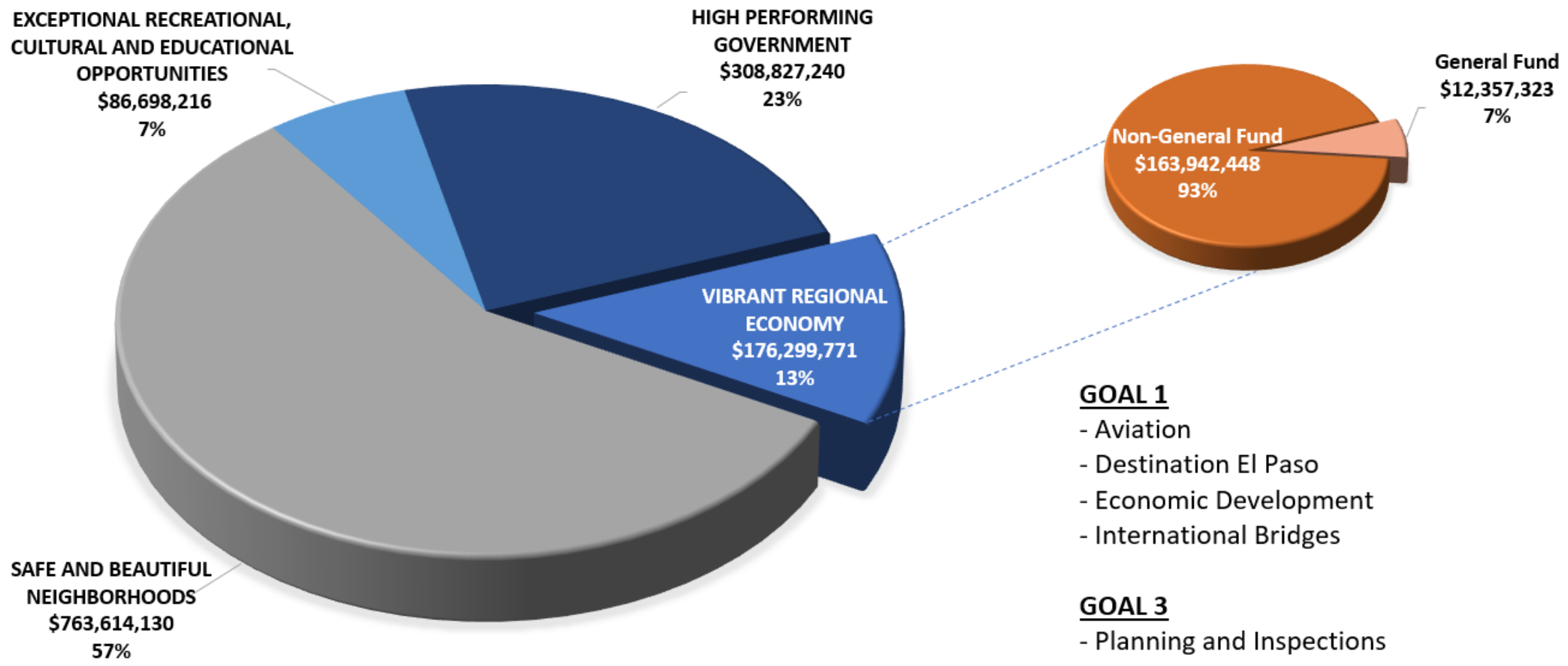
- 1.1 Stabilize and Expand El Paso's Tax Base
- 1.2 Enhance Visitor Revenue Opportunities
- 1.3 Maximize Venue Efficiencies Through Revenue Growth and Control
- 1.4 Grow the Core Business of Air Transportation
- 1.5 Stimulate Economic Growth Through Transit Integration and cross border mobility, trade and tourism
- 1.6 Provide business friendly permitting and inspection processes

# GOAL 3

- 3.1 Streamline Processes to Provide a Solid Foundation for Development
- 3.2 Improve the visual impression of the community (gateways, corridors, intersections, and parkland)
- 3.3 Set one standard for infrastructure across the city

# VIBRANT REGIONAL ECONOMY

## FY 2025 All Funds Budget \$1,335,439,357



# SOURCE OF FUNDING

|                                   |                          | GF                | NGF              |                   |                    |                    |
|-----------------------------------|--------------------------|-------------------|------------------|-------------------|--------------------|--------------------|
| DEPARTMENT                        |                          | GENERAL FUND      | CAPITAL PROJECTS | SPECIAL REVENUE   | ENTERPRISE         | ALL FUNDS          |
| Goal 1                            | AVIATION                 | -                 | -                | -                 | 73,125,685         | 73,125,685         |
|                                   | DESTINATION EL PASO      | -                 | 4,250,000        | 19,447,898        | -                  | 23,697,898         |
|                                   | ECONOMIC DEVELOPMENT     | 2,959,976         | -                | 35,595,315        | -                  | 38,555,291         |
|                                   | INTERNATIONAL BRIDGES    | -                 | -                | -                 | 30,348,602         | 30,348,602         |
| <b>ECONOMIC DEVELOPMENT TOTAL</b> |                          | <b>2,959,976</b>  | <b>4,250,000</b> | <b>55,043,213</b> | <b>103,474,287</b> | <b>165,727,476</b> |
| Goal 3                            | PLANNING AND INSPECTIONS | 9,397,347         | -                | 1,174,948         | -                  | 10,572,295         |
| <b>VISUAL IMAGE TOTAL</b>         |                          | <b>9,397,347</b>  | <b>-</b>         | <b>1,174,948</b>  | <b>-</b>           | <b>10,572,295</b>  |
| <b>VISION BLOCK TOTAL</b>         |                          | <b>12,357,323</b> | <b>4,250,000</b> | <b>56,218,161</b> | <b>103,474,287</b> | <b>176,299,771</b> |

# MAJOR VARIANCES

## GOAL 1

- **Aviation** – Increase due to compensation, security contracts, and parking lot management services
- **Destination El Paso** – Increase due to general liability insurance
- **Economic Development** – Increase due to compensation, Texas Economic Development fund balance, the Impact Fund and 380 Agreement payments
- **International Bridges** – Increase due to compensation

## GOAL 3

- **Planning and Inspections** – Increase due to compensation, interpreter services, and postage

# EXPENSES - GENERAL FUND

| Department                        |                          | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Preliminary | Variance         | Percent      |
|-----------------------------------|--------------------------|--------------------|--------------------|------------------------|------------------|--------------|
| Goal 1                            | ECONOMIC DEVELOPMENT     | 3,201,468          | 3,219,430          | 2,959,976              | (259,454)        | -8.1%        |
| <b>ECONOMIC DEVELOPMENT TOTAL</b> |                          | <b>3,201,468</b>   | <b>3,219,430</b>   | <b>2,959,976</b>       | <b>(259,454)</b> | <b>-8.1%</b> |
| Goal 3                            | PLANNING AND INSPECTIONS | 8,362,486          | 8,945,379          | 9,397,347              | 451,968          | 5.1%         |
| <b>VISUAL IMAGE TOTAL</b>         |                          | <b>8,362,486</b>   | <b>8,945,379</b>   | <b>9,397,347</b>       | <b>451,968</b>   | <b>5.1%</b>  |
| <b>VISION BLOCK TOTAL</b>         |                          | <b>11,563,954</b>  | <b>12,164,810</b>  | <b>12,357,323</b>      | <b>192,513</b>   | <b>1.6%</b>  |

**Variance Highlights:**

**Economic Development** – Compensation increases, and reduction is due to Lobbyist funding transferred to Strategic and Legislative Affairs

**Planning and Inspections** - Compensation increases, increase in interpreter services and postage and a position transferred from non-general fund



# EXPENSES - GENERAL FUND

| CATEGORY                   | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Preliminary | Amount         | Percent     |
|----------------------------|--------------------|--------------------|------------------------|----------------|-------------|
| PERSONAL SERVICES          | 10,267,248         | 10,814,894         | 11,073,589             | 258,695        | 2.4%        |
| CONTRACTUAL SERVICES       | 554,287            | 542,469            | 681,764                | 139,295        | 25.7%       |
| MATERIALS AND SUPPLIES     | 233,700            | 248,578            | 224,700                | (23,878)       | -9.6%       |
| OPERATING EXPENDITURES     | 197,320            | 197,470            | 227,270                | 29,800         | 15.1%       |
| NON-OPERATING EXPENDITURES | 100,000            | 150,000            | 150,000                | -              | 0.0%        |
| OTHER USES                 | 211,399            | 211,399            | -                      | (211,399)      | -100.0%     |
| <b>TOTAL EXPENDITURES</b>  | <b>11,563,954</b>  | <b>12,164,810</b>  | <b>12,357,323</b>      | <b>192,513</b> | <b>1.6%</b> |

**Variance Highlights:**

**Personal Services** – Increase in compensation and benefits

**Contractual Services** – Increase in leases and interpreter services

**Other Uses** – Decrease due to Lobbyist fund being transferred to Strategic and Legislative Affairs

# EXPENSES - NON-GENERAL FUND

| Department                        |                          | FY 2023 Adopted    | FY 2024 Adopted    | FY 2025 Preliminary | Variance          | Percent      |
|-----------------------------------|--------------------------|--------------------|--------------------|---------------------|-------------------|--------------|
| Goal 1                            | AVIATION                 | 63,583,662         | 68,471,308         | 73,125,685          | 4,654,377         | 6.8%         |
|                                   | DESTINATION EL PASO      | 19,770,288         | 23,369,648         | 23,697,898          | 328,250           | 1.4%         |
|                                   | ECONOMIC DEVELOPMENT     | 22,844,416         | 24,182,257         | 35,595,315          | 11,413,057        | 47.2%        |
|                                   | INTERNATIONAL BRIDGES    | 26,358,021         | 28,100,985         | 30,348,602          | 2,247,618         | 8.0%         |
| <b>ECONOMIC DEVELOPMENT TOTAL</b> |                          | <b>132,556,388</b> | <b>144,124,198</b> | <b>162,767,500</b>  | <b>18,643,302</b> | <b>12.9%</b> |
| Goal 3                            | PLANNING AND INSPECTIONS | 1,068,226          | 1,144,183          | 1,174,948           | 30,765            | 2.7%         |
| <b>VISUAL IMAGE TOTAL</b>         |                          | <b>1,068,226</b>   | <b>1,144,183</b>   | <b>1,174,948</b>    | <b>30,765</b>     | <b>2.7%</b>  |
| <b>VISION BLOCK TOTAL</b>         |                          | <b>133,624,614</b> | <b>145,268,381</b> | <b>163,942,448</b>  | <b>18,674,067</b> | <b>12.9%</b> |

**Variance Highlights:**

**Aviation** – Increase is due to compensation, parking lot management services, security contracts and utilities

**Destination El Paso** – Increase in general liability insurance for the Water Parks

**Economic Development** – Increase is due to the use of the Texas Development fund balance, the Impact Fund and 380 Agreement payments

**International Bridges** – Increase in compensation, additional staffing and transfer to the general fund

**Planning and Inspections** – PMZ code inspectors compensation increase, and position transferred to general fund



# EXPENSES - NON-GENERAL FUND

| CATEGORY                   | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Preliminary | Amount            | Percent      |
|----------------------------|--------------------|--------------------|------------------------|-------------------|--------------|
| PERSONAL SERVICES          | 31,942,201         | 36,950,150         | 39,262,636             | 2,312,486         | 6.3%         |
| CONTRACTUAL SERVICES       | 35,404,617         | 38,802,232         | 54,212,000             | 15,409,768        | 39.7%        |
| MATERIALS AND SUPPLIES     | 5,362,850          | 5,646,049          | 5,556,299              | (89,750)          | -1.6%        |
| OPERATING EXPENDITURES     | 9,033,366          | 9,891,009          | 10,493,901             | 602,892           | 6.1%         |
| NON-OPERATING EXPENDITURES | 12,247,671         | 11,698,231         | 11,687,074             | (11,157)          | -0.1%        |
| OTHER USES                 | 35,718,908         | 37,474,619         | 37,403,637             | (70,982)          | -0.2%        |
| CAPITAL OUTLAY             | 3,915,000          | 4,806,090          | 5,326,900              | 520,810           | 10.8%        |
| <b>TOTAL EXPENDITURES</b>  | <b>133,624,614</b> | <b>145,268,381</b> | <b>163,942,448</b>     | <b>18,674,067</b> | <b>12.9%</b> |

**Variance Highlights:**

**Personal Services** – Increase in compensation and benefits

**Contractual Services** – Increase in Impact fund, Texas Economic Development fund, 380 Agreements payments, State 380 Hot Tax Rebates, and security and parking lot management services contracts

**Operating Expenditures** – Increase in general liability insurance, communications, and utilities

**Other Uses** – Decrease to fund balance transfer of the Auxiliary fund and increase to TIRZ 5 fund balance transfer

**Capital Outlay** - Increase in equipment and vehicle replacement



# STAFFING – ALL FUNDS

| DEPARTMENT                        |                          | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2025<br>Preliminary | Variance    |
|-----------------------------------|--------------------------|--------------------|--------------------|------------------------|-------------|
| Goal<br>1                         | AVIATION                 | 231.60             | 233.10             | 234.60                 | 1.50        |
|                                   | ECONOMIC DEVELOPMENT     | 27.00              | 25.50              | 27.50                  | 2.00        |
|                                   | INTERNATIONAL BRIDGES    | 70.00              | 76.00              | 77.00                  | 1.00        |
| <b>ECONOMIC DEVELOPMENT TOTAL</b> |                          | <b>328.60</b>      | <b>334.60</b>      | <b>339.10</b>          | <b>4.50</b> |
| Goal<br>3                         | PLANNING AND INSPECTIONS | 141.00             | 141.00             | 142.00                 | 1.00        |
| <b>VISUAL IMAGE TOTAL</b>         |                          | <b>141.00</b>      | <b>141.00</b>      | <b>142.00</b>          | <b>1.00</b> |
| <b>VISION BLOCK TOTAL</b>         |                          | <b>469.60</b>      | <b>475.60</b>      | <b>481.10</b>          | <b>5.50</b> |

**Variance Highlights:**

**Aviation** – sUAS Director (Drone Program)

**Economic Development** – Increase of 4 economic development liaisons (ARPA funded), a transfer of a Sr. Accounting Payroll Specialist and Grants & Strategic Project Manager to other departments

**International Bridges** – Increase in 1 Toll Supervisor

**Planning and Inspections** – Transfer of Sr. Accounting Payroll Specialist from Economic Development

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## • **FY 2025 Priorities, Planned Accomplishments & 2-Year Action Plan**





**FY25 PRIORITIES,  
PLANNED  
ACCOMPLISHMENTS &  
2-YEAR ACTION PLAN**



***Goal 1 (ECONOMIC DEVELOPMENT)***  
***Goal 3 (VISUAL IMAGE)***

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# GOAL 1 **FY2025** PRIORITIES

- **Airport**
  - Expand air service for our community
  - Expand development for non-aeronautical revenue growth
- **Destination El Paso**
  - Develop campaigns and programs related to ecotourism and cultural heritage to stimulate visitation
  - Continue growth in convention sales + expand entertainment bookings for performing arts venues
- **Economic Development**
  - Attract new investments + improve the competitiveness of existing businesses, including small local businesses, focusing on key industries that align with regional assets
  - Continue to activate targeted redevelopment to stimulate economic growth in key areas + corridors
- **International Bridges**
  - Continue coordination efforts with Bridges + Parking Steering Committees
  - Implement Intelligent Transportation Systems (ITS) at Ysleta-Zaragoza and Bridge of the Americas + design pedestrian improvements at Ysleta-Zaragoza
  - Develop agreements for the Paso del Norte and Stanton Bridges Project Development Study

# GOAL 1 FY2025

## PLANNED ACCOMPLISHMENTS

### Aviation

**Grow the core business of air transportation**

 **Activate targeted (re)development**  
*Airport Development*

- **Expand air service for our community**
  - **Present business cases to airlines for new or expanded routes**
  - **Engage the local business community**
  - **Present business cases to U.S. + Mexican carriers for international flights to Mexico**
  - **Remodel the Federal Inspection Station to process international flights and meet current design standards**
- **Expand air cargo development**
- **Grow non-aeronautical revenue through land development**
  - **Extension of George Perry**
  - **Begin construction of the Advanced Manufacturing District**
- **Implement sustainability strategies to address financial and environmental interests**
  - **Installing solar panels**
  - **Installing energy-efficient lighting terminal and ramp**
- **Invest in innovation – digitalization, electrification, drones, passenger experience**



# GOAL 1 FY2025

## PLANNED ACCOMPLISHMENTS

### Destination El Paso

**Enhance visitor revenue opportunities**



**Expand Downtown revitalization/redevelopment to include**  
*Convention Center renovation*  
*Maximize venue efficiencies through revenue growth*

- **Maintain strong Hotel Occupancy at 68% or greater to lead state and national averages**
- **Continue promoting responsible tourism that celebrates the region's unique blend of ecotourism and cultural heritage with education, awareness.**
- **Utilize research and data analysis to better define target audiences and develop omni-channel strategies to attract meeting and convention activity.**
- **Continue to expand entertainment offerings in the ACT and the Plaza Theatre**
- **Capital Improvement plan to include HVAC and central plant upgrades and improvements, roof repairs and sealing, parking garage automated system, Convention Center exterior door replacement.**

# GOAL 1 FY2025

## PLANNED ACCOMPLISHMENTS

### Economic Development

#### Stabilize and Expand El Paso's Tax Base



Activate targeted (re)development  
*Medical Center of the Americas/Alameda, Reimagine Cohen/Angora Loop/Northeast Parkway, Five Points, Airport Development, High priority corridor development plans, Infill growth strategies, Parking strategies, Disposition of City-owned properties*



Expand Downtown revitalization/redevelopment to include  
*Streetcar corridor vibrancy, Convention center renovation, Parking management plans, Uptown*



Grow existing and attract new target industries including advanced manufacturing and international development; creating an innovation-driven culture of technology that fosters economic prosperity and creates high-paying career pathways

- Increase residential density in Downtown + Uptown
- Develop Comprehensive Economic Development Strategy and revise Policies to align
- Leverage key City-owned land as a redevelopment tool
- Redesign the City's ED website to create an effective online presence
- Attract new investment by targeting existing businesses' suppliers
- Expand international business relationships to attract Foreign Direct Investment
- Deploy Business Retention and Expansion program
- Assist in development of the ELP Advanced Manufacturing District
- Complete the rollout of ARPA-funds, including launch of the "BOSS"
- Expand Community Development Financial Institution capacity with a focus on minority-owned businesses

# GOAL 1 FY2025

## PLANNED ACCOMPLISHMENTS

### International Bridges

**Stimulate economic growth through cross border mobility, trade, and tourism**



**Enhance cross-border mobility experience for bridge users**  
*Capital Improvement Plan implementation - Revamp toll operations schedules and lane management*

- **Implementation of intelligent transportation systems project at Ysleta-Zaragoza and Bridge of the Americas**
  - **Upgrade of toll collection system, dynamic message signs, traffic cameras, traffic counters and wait time collection devices**
- **Design pedestrian improvements at Ysleta-Zaragoza**
- **Coordinate agreement for the Paso del Norte and Stanton Bridges Project Development Study**
- **Improve customer service with parking meter technology upgrades**
  - **Park915 website enhancements**
- **Capital improvement program update and phasing implementation**

# GOAL 3 **FY2025**

## PLANNED ACCOMPLISHMENTS

### Planning & Inspections

**Streamline processes to provide a solid foundation for development**



**Launch new business-friendly practices and services improving *Speed-to-market and supporting entrepreneurship/microenterprises***

- **Apply incremental changes by adopting and implementing zoning code quick fixes, landscape amendments, and other code improvements**
- **Update historic guidelines for districts to be more user-friendly and encourage growth and stability of historic fabric**
  - **Improve community presence and enforcement**
- **Ongoing cross training program to maintain continuity of service delivery**

**Provide business-friendly permitting and inspection process**



**Launch new business-friendly practices and services improving *Speed-to-market and supporting entrepreneurship/microenterprises***

- **Enhance the combo corps of inspectors and plan reviewers for efficiency and timely reviews and inspections to provide greater customer service**
- **Strengthen partnership and communications with community and development stakeholders**
- **Improve, simplify, and encourage the use of permitting software technology for efficiency of the permitting process**

# GOAL 1 FY2025

## 2-YEAR ACTION PLAN

### PARTNERSHIP FOCUS

**Designate and/or create liaison roles for targeted areas, strengthen Fort Bliss Focus, special projects, larger economic development**

- **Economic Development works closely with over 20 Entrepreneur Support Organizations (ESOs) to ensure every entrepreneur has access to the resources and relationships that they need to start and grow a thriving business.**
- **ED Liaison Program will dedicate 4 grant funded positions as "boots on the ground" for our small businesses. The Program aims to survey 380 local businesses to provide proactive support and build long-term networks.**

# GOAL 1 **FY2025**

## 2-YEAR ACTION PLAN

### ECONOMIC DEVELOPMENT INITIATIVES



**Larger economic drivers (i.e. Utilities)**

**Refresh economic development policies (business incentives)**

**Business Support (Small Business OSS, Supply El Paso, financial literacy programs, attraction of large businesses)**

**Re-launch familiarization tours (economic development and conventions)**

- **Coordination with local utility providers to ensure the use of renewable energy resources and closed system water recycling technologies to support hyperscale data centers**
- **Develop creative incentive programs to support small and minority owned business and to attract key industries to our area**
- **Launch of BOSS online programming and formal partnerships with 20 ESOs**
- **Build off Notes Live Inc partnership to realize the vision of the Cohen Entertainment District Master Plan**
- **Joint International Trade Missions in support of FDI and supply chain initiatives**

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# FY25 BUDGET PRESENTATION

## GOAL 1

*Strong Sustainable Economic  
Development*

## GOAL 3

*Promote the visual image of El  
Paso*



**VIBRANT REGIONAL ECONOMY**