



# FY 2025 Proposed Budget And Property Tax Rate

August 1, 2024

# Agenda

- FY 2025 Proposed Budget
  - Recommendations
  - FY 2025 Proposed Tax Rate
- 3<sup>rd</sup> Quarter Financial Report
- FY 2025 Council Budget Requests

# FY 2025 Recommendations to achieve No-New-Revenue Rate

Propose No-New-Revenue Tax Rate, a additional reduction of 0.9 cents – adjusting property tax revenue based on certified property values for a **total reduction of 5.7 cents**

Revising revenue estimates for **investment interest** from \$500,000 to \$2.5 million and the **State Disabled Veteran Exemption Relief** from \$1 million to \$1.6 million

Utilizing FY 2024 surplus to fund **city-wide election** costs of \$2.2 million

# FY 2025 General Fund Budget



**FY 2025 Proposed Budget** **\$599,635,164**

Property Tax Revenue Decrease  
Based on No-New-Revenue Rate **(\$4,856,739)**

Adjustment to Investment Interest  
& State Disabled Veteran  
Exemption Relief and use of fund  
balance for Elections (plus  
revenue) **\$4,856,739**

**FY 2025 Revised Budget** **\$599,635,164**





# No-New-Revenue Rate

	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>FY 2025 Revised No-New-Revenue</b>
Operating & Maintenance	\$0.562409	\$0.540138	\$0.530850
Debt Service	\$0.256466	\$0.230555	\$0.230555
<b>Total</b>	<b>\$0.818875</b>	<b>\$0.770693</b>	<b>\$0.761405</b>

**Overall, the FY 2025 is a 5.7 cent reduction from FY 2024**



CITY OF EL PASO

FY 2024

3rd Quarter Financial Report



# Agenda

- Summary
- Look-ahead
- Revenues
- Expenditures
- Recommendation



# Current Year Budget Recap

- **Public Safety** – increase in the number of academies, increase in compensation through CBA's, and \$9.4 million for vehicles and equipment
- **Workforce** – increased min. wage by 8.3% to \$13.11 (\$1.00 per hr. increase for all, no employee healthcare increases, and increased funding for tuition assistance program
- **Facilities/vehicles** - \$9 million increase in annual pay-go (\$5 million for facilities and \$4 million for vehicles/heavy equipment)



# FY 2024 Summary (Sep – May)

## Current year

Overall revenue is up, \$20.5 million, or 4.4% compared to same time last year, primarily driven by:

- Property tax collections is up \$17.7 million, or 7.3%
- City sales tax revenue is up \$640K, or 0.6%
- Franchise fee revenue is down \$5.4 million, or 11.9%
- Ambulance service revenue is up \$1.1 million, or 10.2%
- Licenses and permits revenue is down \$930K, or 8.9%

# FY 2024 Summary (Sep – May)

## Current year

Overall expenditures are up by \$13.2 million, or 3.7% compared to same time last year, primarily driven by:

- Personal services (salaries, benefits, and taxes) is up \$24.7 million, or 9.2%
- Unbudgeted District 2 election and runoff (Dec. 2023) cost of \$460,747

# General Fund Revenue Year-End Total Projection

	FY 2024 Budget	FY 2024 Actuals (Sep-Feb)	FY 2024 Year-End Projections
Revenue	\$573,320,424	\$487,049,313	\$572,804,199
Expenses	\$573,320,424	\$373,494,687	\$568,790,482
Projected Surplus			<b>\$4,013,717</b>

Year-end revenue projection does not include \$5 million approved use from the Pay for Future Fund.



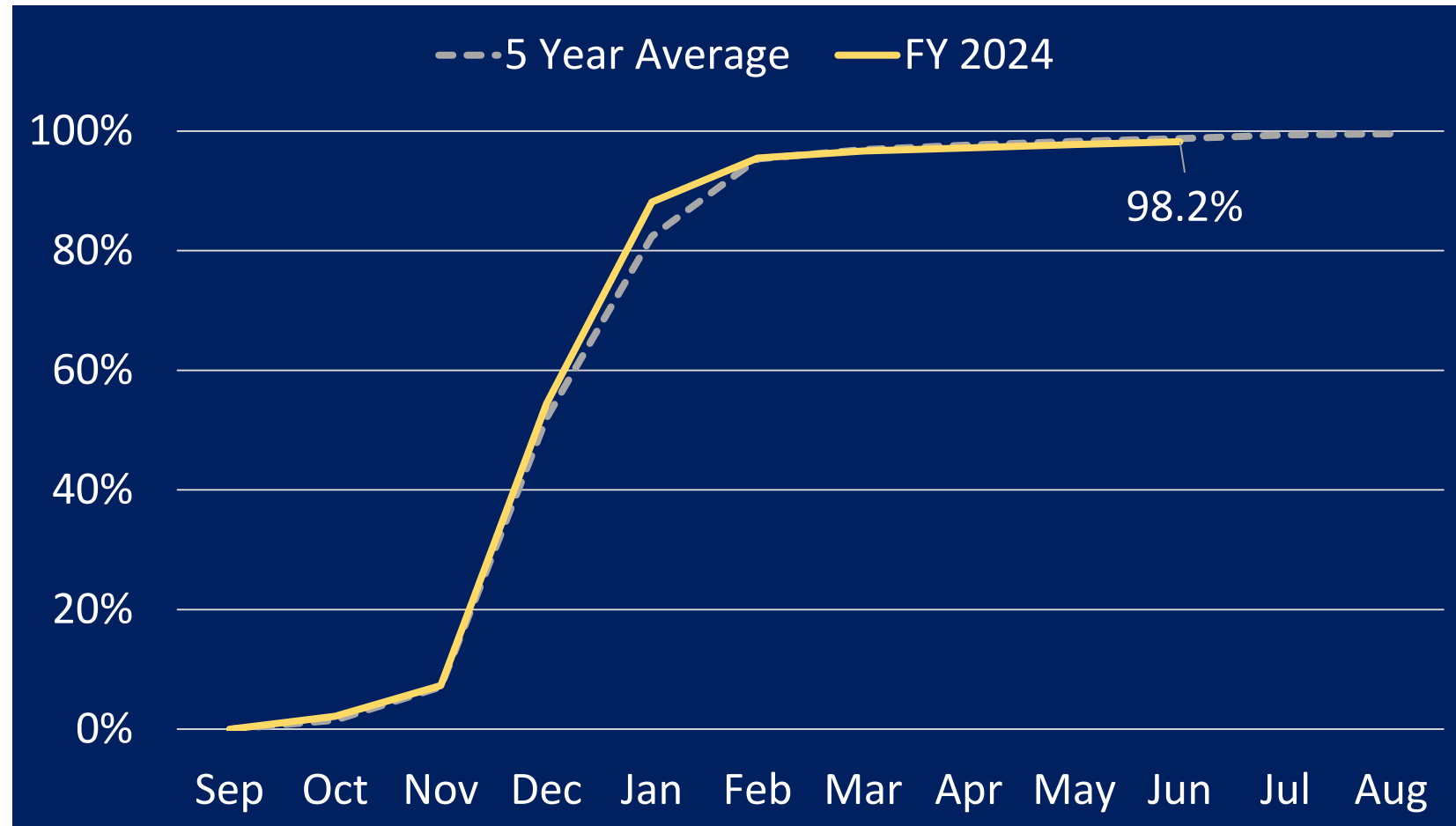
# General Fund Revenue Year-To-Date Comparison

Category	FY 2024 Budget	FY 2024 Actuals (Sep-May)	FY 2024 % Budget Collected	FY 2023 Actuals (Sep-May)	FY 2023 % Total Collected
Property Taxes	\$264,719,112	\$262,415,587	99.1%	\$244,669,002	97.6%
Sales Taxes	137,439,887	101,756,703	74.0%	101,117,708	74.4%
Franchise Fees	67,031,423	40,145,663	59.9%	45,561,730	74.9%
Charges For Services	29,242,052	24,340,112	83.2%	22,701,191	70.8%
Fines And Forfeitures	7,087,584	5,467,805	77.1%	6,028,929	80.7%
Licenses And Permits	12,712,880	9,537,560	75.0%	10,470,487	72.1%
Intergovernmental	1,478,809	3,280,250	221.8%	460,200	70.0%
Interest	500,000	4,059,037	811.8%	2,641,336	50.7%
Rents And Other	14,323,173	9,299,536	64.9%	8,649,033	75.6%
Operating Transfers In	38,785,505	26,747,060	69.0%	24,200,421	64.4%
<b>Total Revenue</b>	<b>\$573,320,424</b>	<b>\$487,049,313</b>	<b>85.0%</b>	<b>\$466,500,037</b>	<b>83.9%</b>

# General Fund Revenue Year-End Projections

Category	FY 2024 Budget	FY 2024 Actuals (Sep-May)	FY 2024 Year-End Projection	Projected Over/(Under) Budget
Property Taxes	\$264,719,112	\$262,415,587	\$265,968,953	\$1,249,841
Sales Taxes	137,439,887	101,756,703	137,652,823	212,936
Franchise Fees	67,031,423	40,145,663	56,993,591	(10,037,832)
Charges For Services	29,242,052	24,340,112	32,931,823	3,689,771
Fines And Forfeitures	7,087,584	5,467,805	7,103,014	15,431
Licenses And Permits	12,712,880	9,537,560	13,227,307	514,427
Intergovernmental	1,478,809	3,280,250	3,323,136	1,844,327
Interest	500,000	4,059,037	4,816,208	4,316,208
Rents And Other	14,323,173	9,299,536	14,126,446	(196,727)
Operating Transfers In	38,785,505	26,747,060	36,660,899	(2,124,606)
<b>Total Revenue</b>	<b>\$573,320,424</b>	<b>\$487,049,313</b>	<b>\$572,804,199</b>	<b>(\$516,224)</b>

# Property Tax Collection %

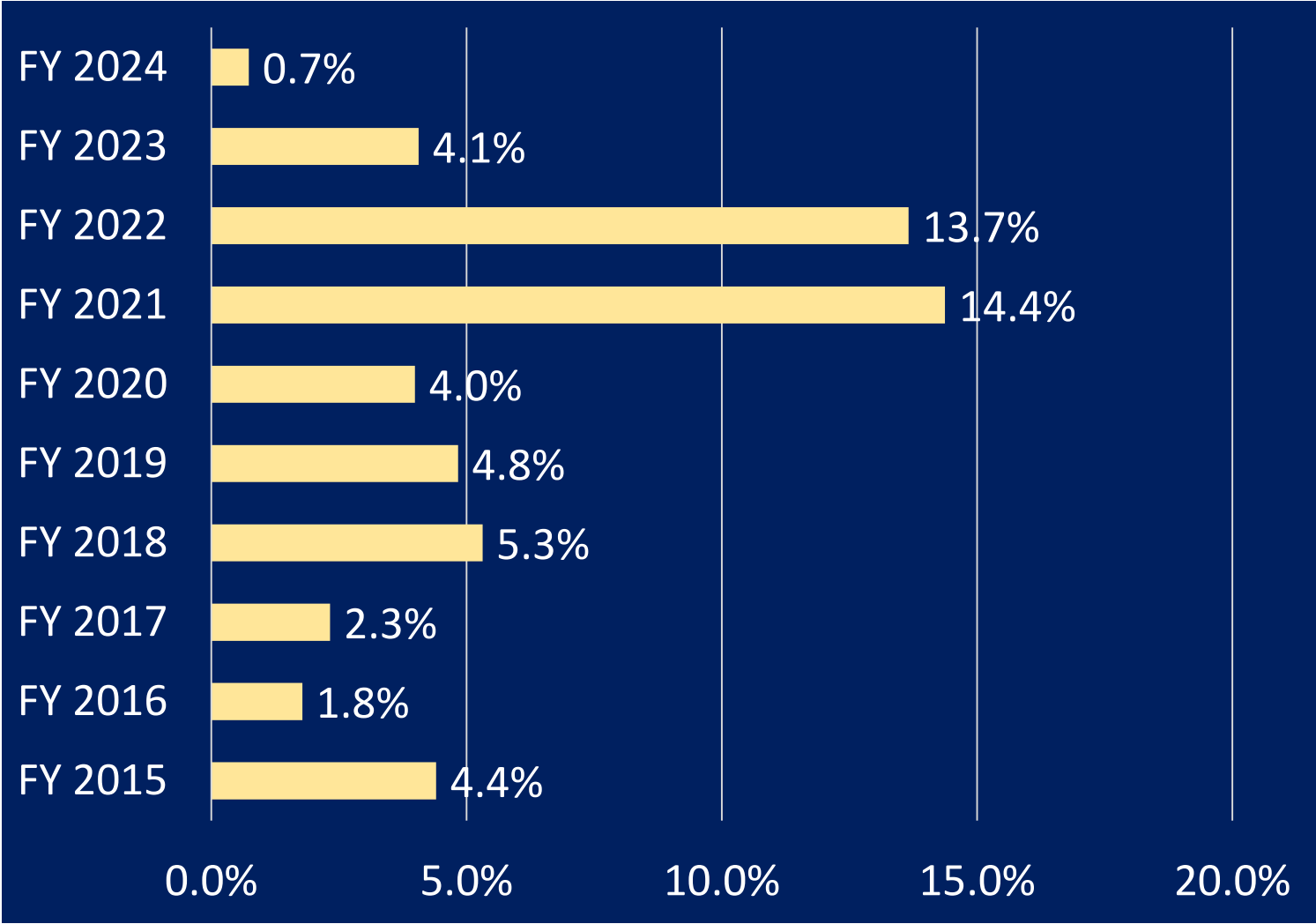




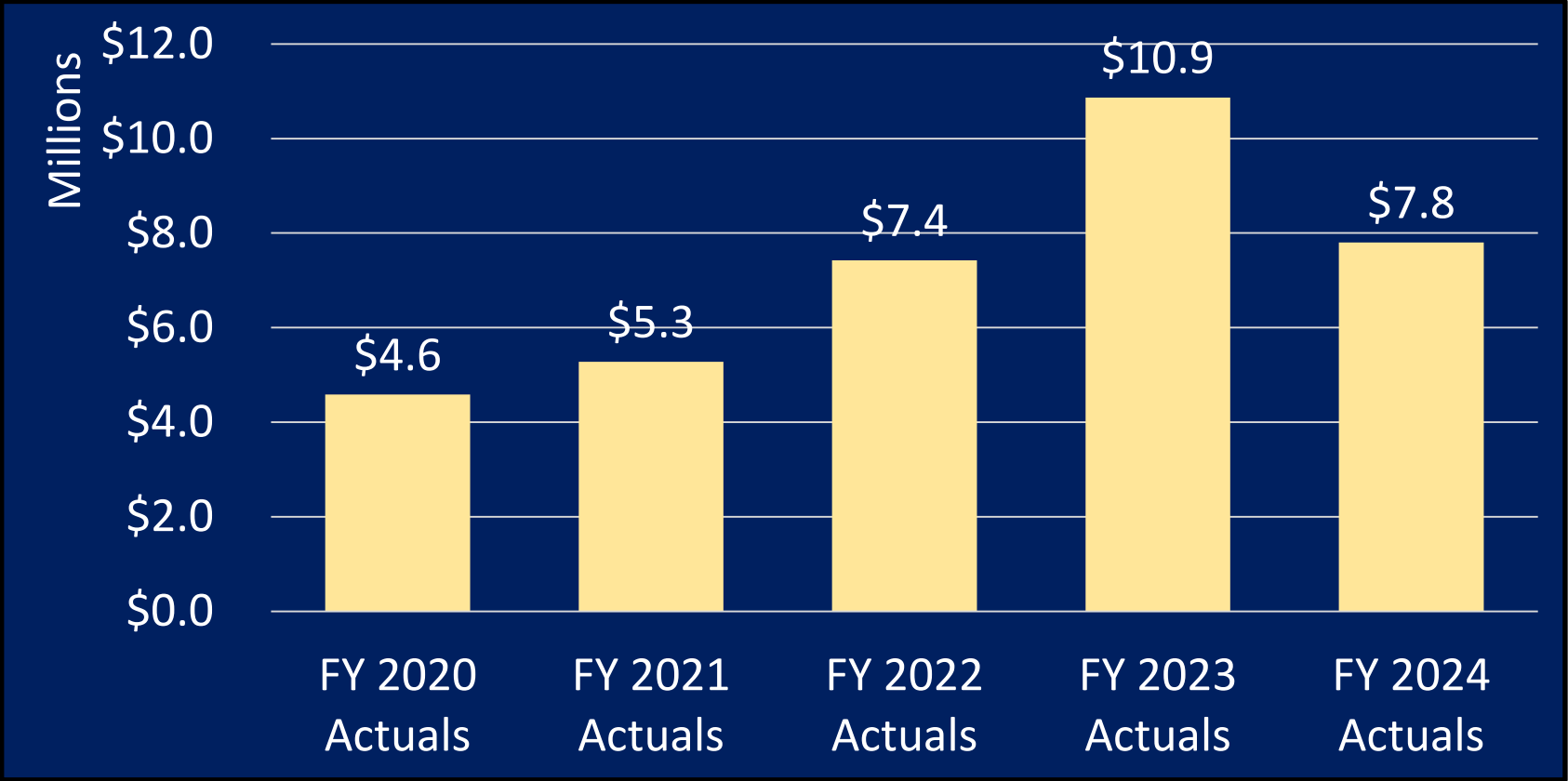
# City Sales Tax Collections

MONTH	FY 2023	FY 2024	FY2023 - FY2024 \$ VARIANCE	FY2023 - FY2024 % VARIANCE
September	10,978,840	11,065,222	86,383	0.8%
October	9,841,288	10,349,977	508,688	5.2%
November	10,929,250	11,113,470	184,220	1.7%
December	13,746,468	13,406,378	(340,089)	-2.5%
January	9,883,311	10,100,723	217,412	2.2%
February	9,939,568	10,090,361	150,793	1.5%
March	11,926,334	11,734,602	(191,732)	-1.6%
April	10,451,765	10,649,010	197,244	1.9%
May	11,122,552	11,035,709	(86,843)	-0.8%
June	12,140,871			
July	10,738,492			
August	10,321,726			
<b>Total</b>	<b>\$132,020,465</b>	<b>\$99,545,453</b>	<b>\$726,076</b>	<b>0.7%</b>

# City Sales Tax Growth

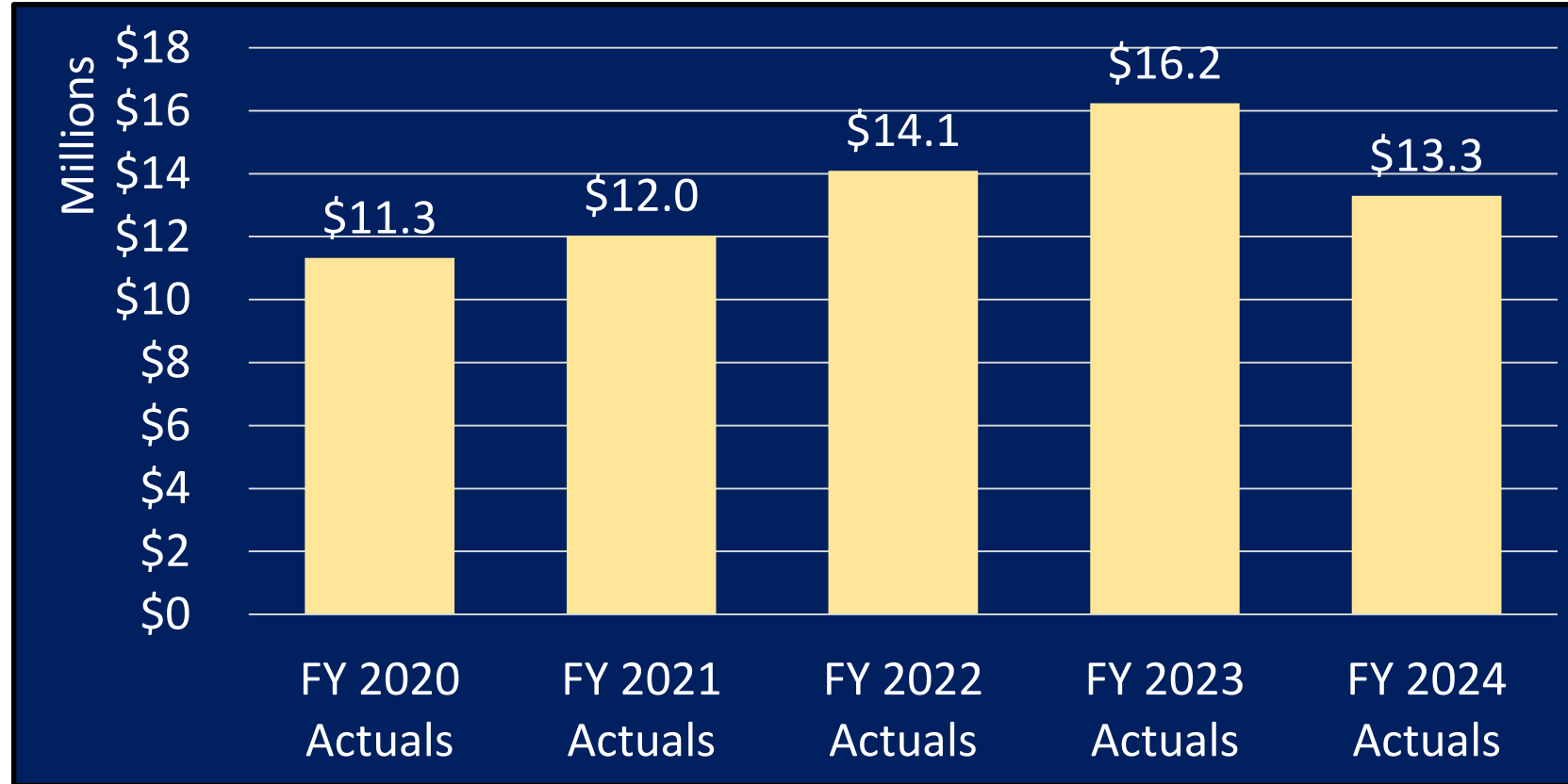


# Texas Gas Franchise Fee

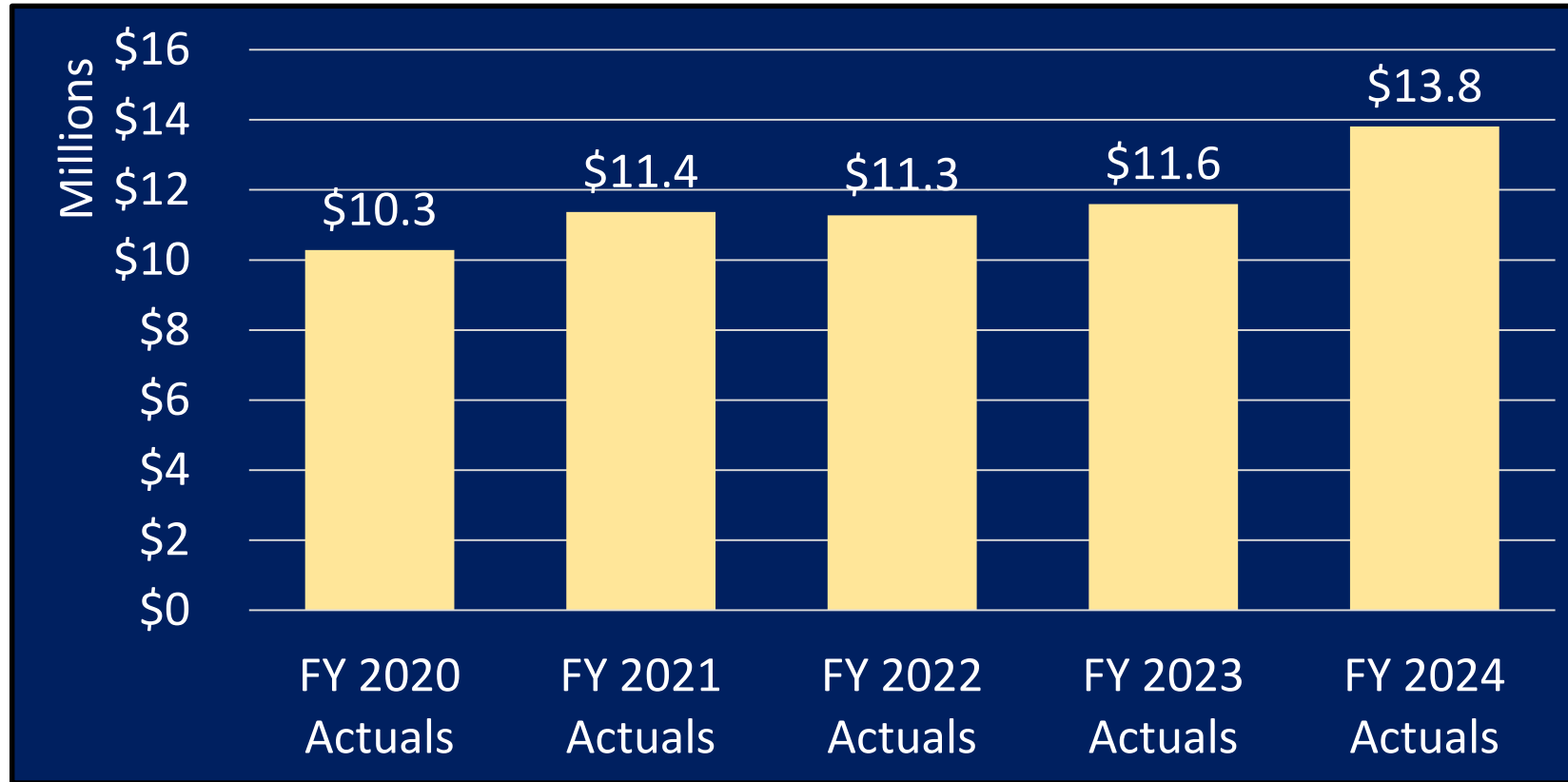




# EP Electric Franchise Fee

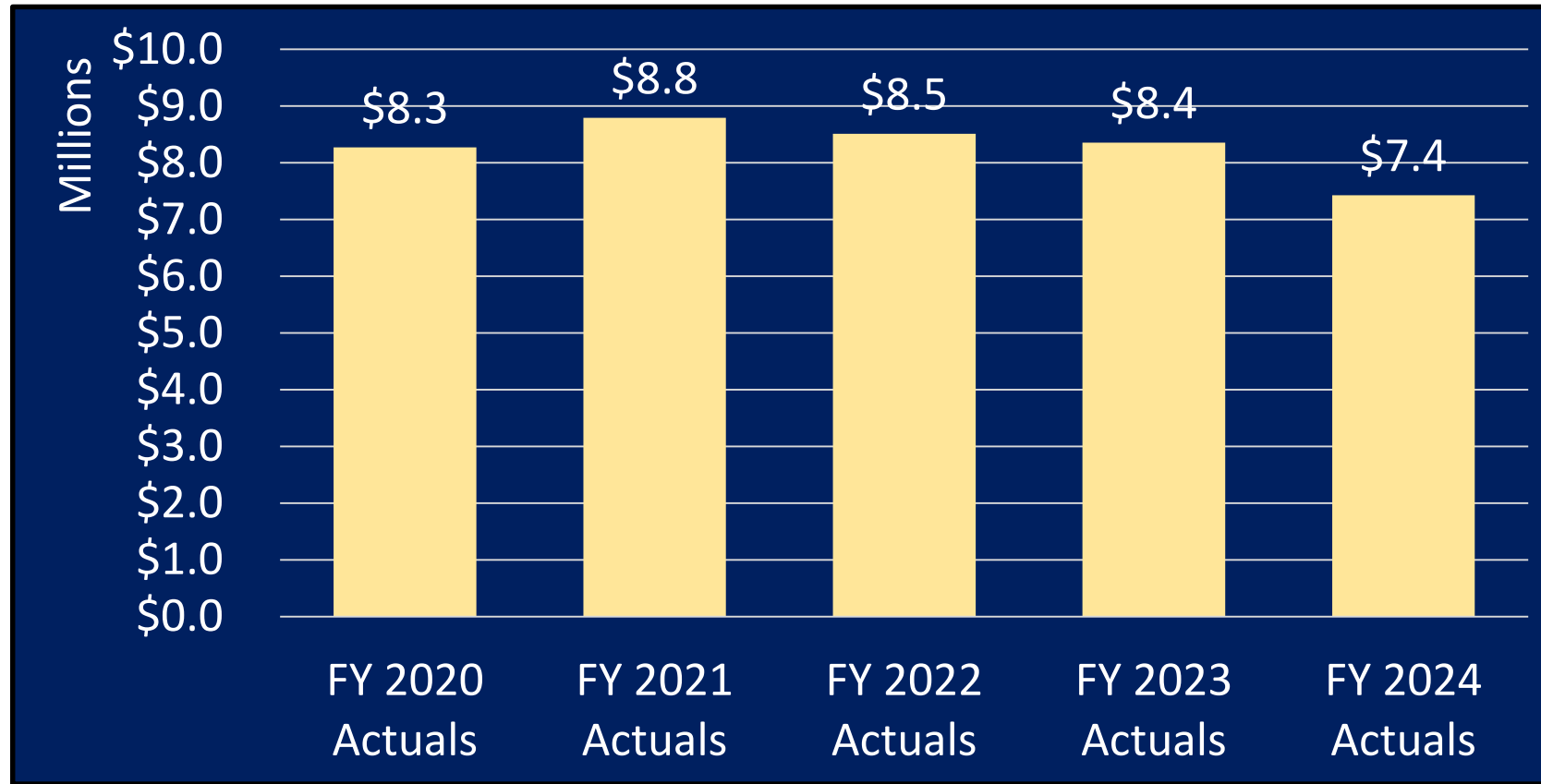


# EP Water Franchise Fee

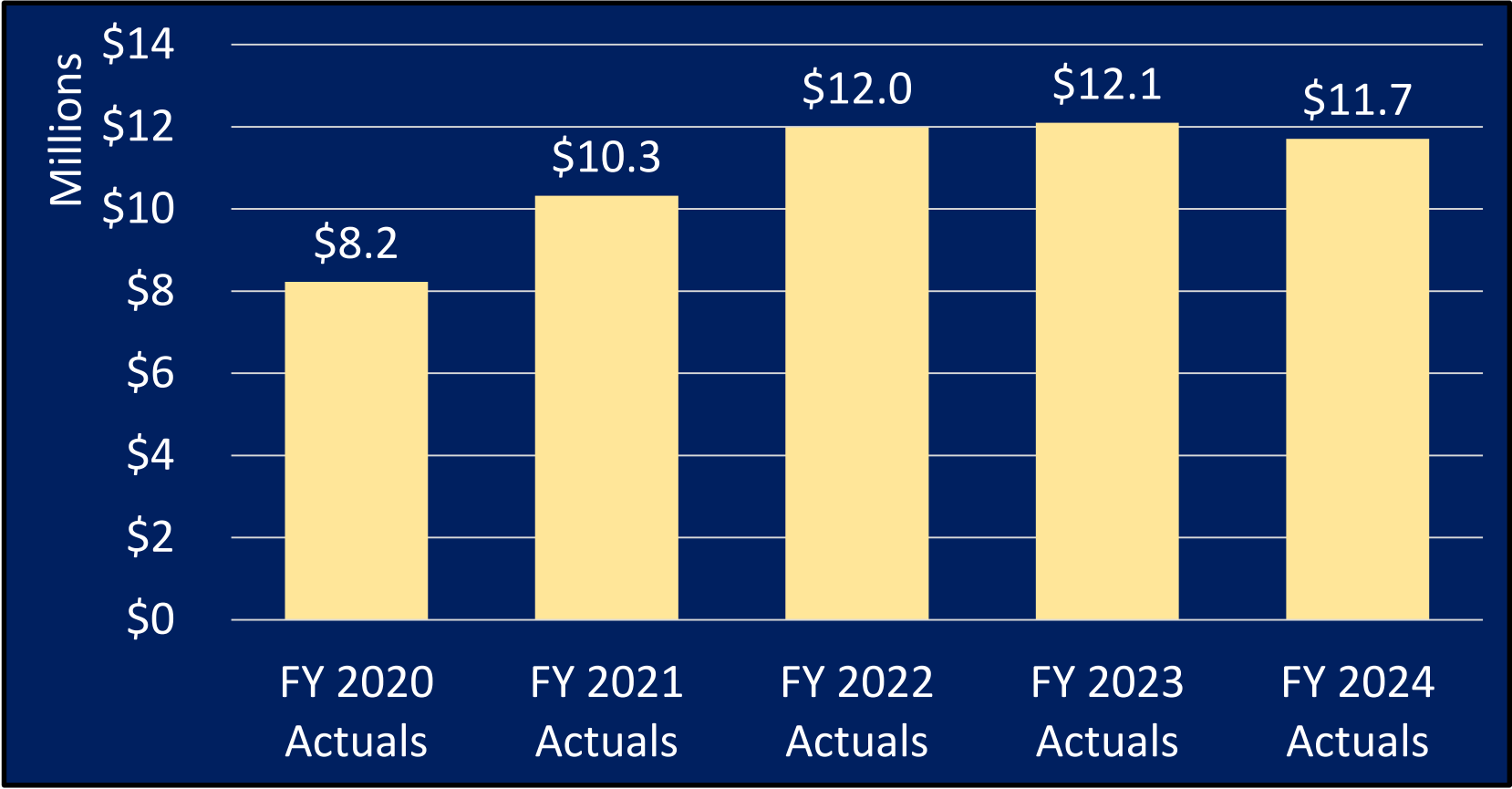


# Licenses and Permits

## Planning & Inspections Dept



# Bridges Transfer to General Fund



# General Fund Expenses Year-To-Date Comparison

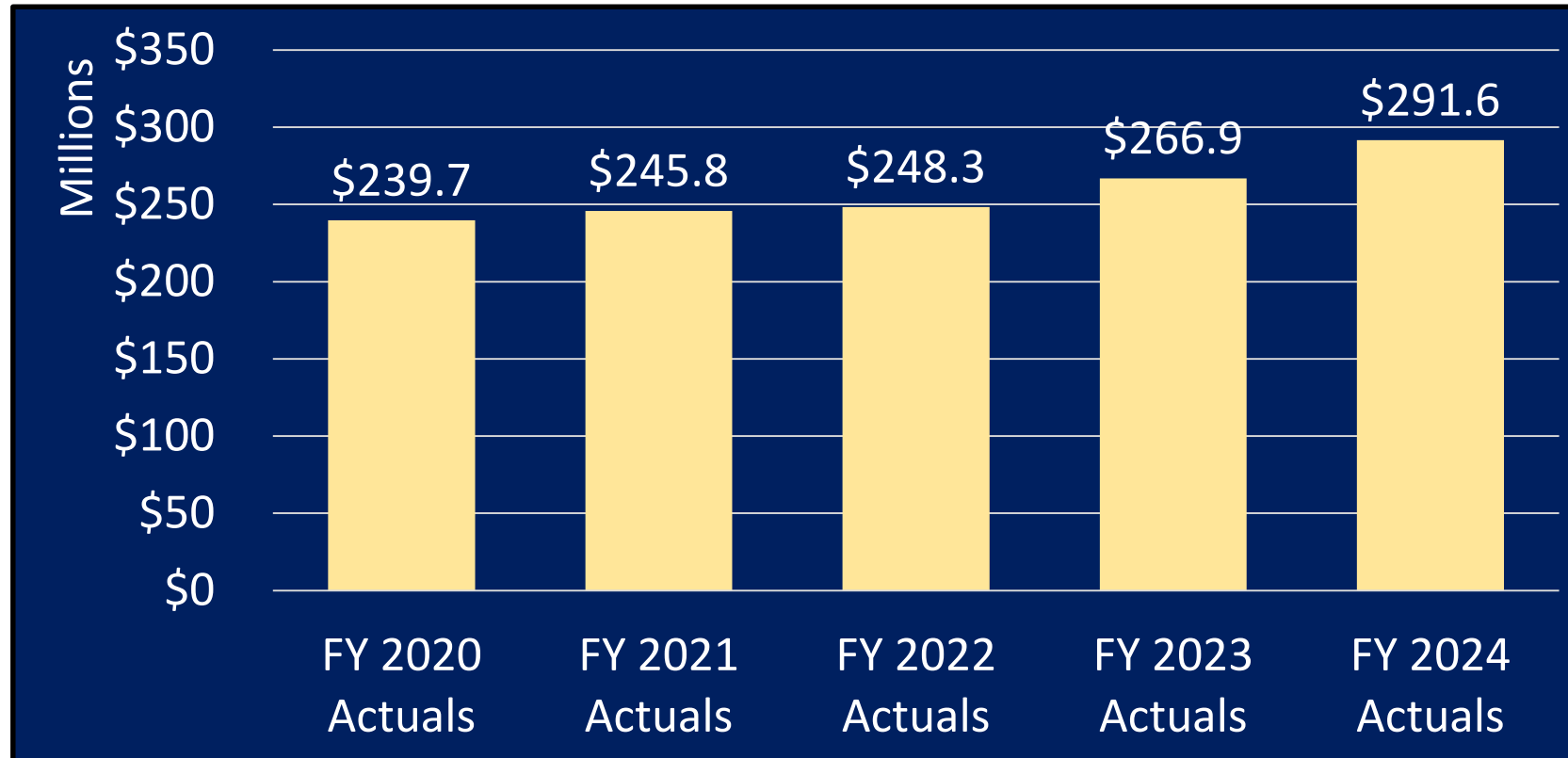
Category	FY 2024 Budget	FY 2024 Actuals (Sep-May)	FY 2024 % Budget Expensed	FY 2023 Actuals (Sep-May)	FY 2023 % Total Expensed
Personal Services .....	\$406,790,521	\$291,583,444	71.7%	\$266,911,868	72.1%
Contractual Services.....	54,359,039	32,881,668	60.5%	32,877,259	67.0%
Materials & Supplies.....	30,403,209	17,551,063	57.7%	16,132,384	58.1%
Operating* .....	32,873,579	18,435,773	56.1%	18,407,901	60.6%
Non-Operating.....	1,906,437	1,035,780	54.3%	1,149,417	49.1%
Intergovernmental.....	1,857,600	929,518	50.0%	565,878	70.3%
Transfers.....	43,926,100	10,358,730	23.6%	23,819,564	27.8%
Capital.....	1,203,938	718,711	59.7%	427,934	31.2%
<b>Total Expenditures.....</b>	<b>\$573,320,424</b>	<b>\$373,494,687</b>	<b>65.1%</b>	<b>\$360,292,205</b>	<b>63.5%</b>



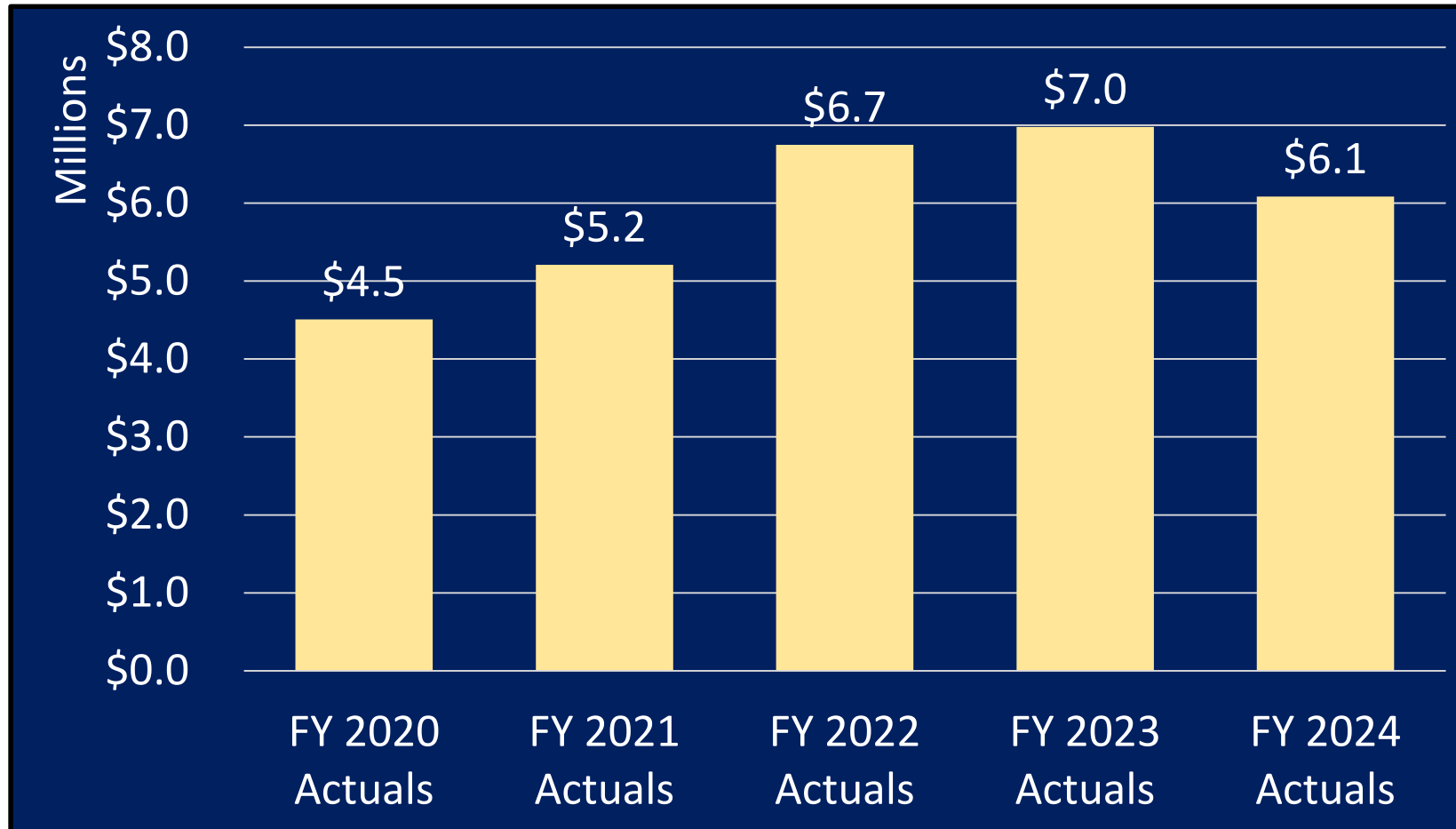
# General Fund Expenses Year-End Projections

Category	FY 2024 Budget	FY 2024 Actuals (Sep-May)	FY 2024 Year-End Projection	Projected (Over)/Under Budget
Personal Services .....	\$406,790,521	\$291,583,444	\$402,795,999	\$3,994,522
Contractual Services.....	54,359,039	32,881,668	52,930,796	1,428,243
Materials & Supplies.....	30,403,209	17,551,063	31,145,974	(742,765)
Operating* .....	32,873,579	18,435,773	31,051,664	1,821,915
Non-Operating.....	1,906,437	1,035,780	1,524,370	382,067
Intergovernmental.....	1,857,600	929,518	1,542,787	314,814
Transfers.....	43,926,100	10,358,730	45,381,425	(1,455,325)
Capital.....	1,203,938	718,711	2,417,467	(1,213,529)
<b>Total Expenditures.....</b>	<b>\$573,320,424</b>	<b>\$373,494,687</b>	<b>\$568,790,482</b>	<b>\$4,529,942</b>

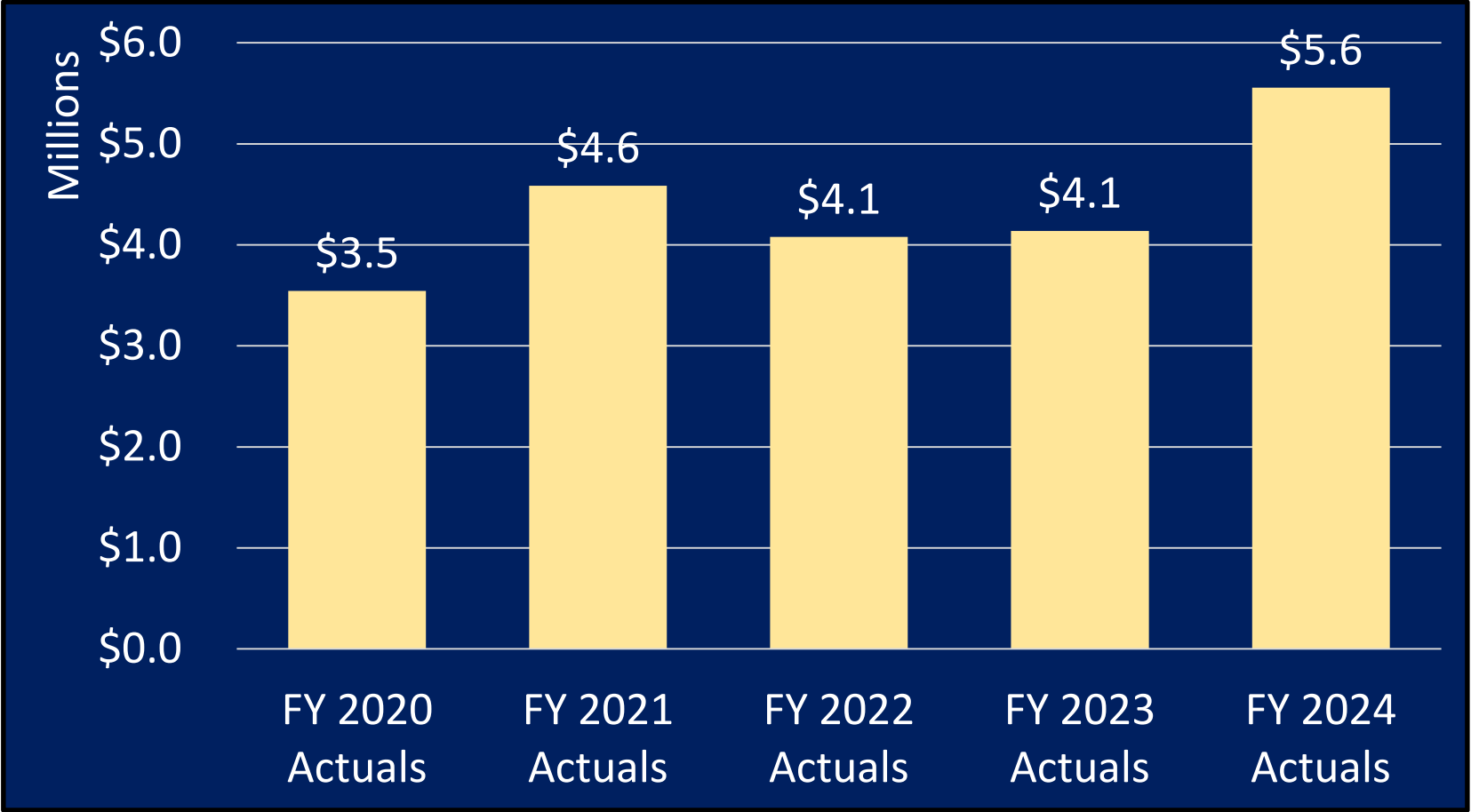
# Personal Services (Salaries, Benefits, Taxes)



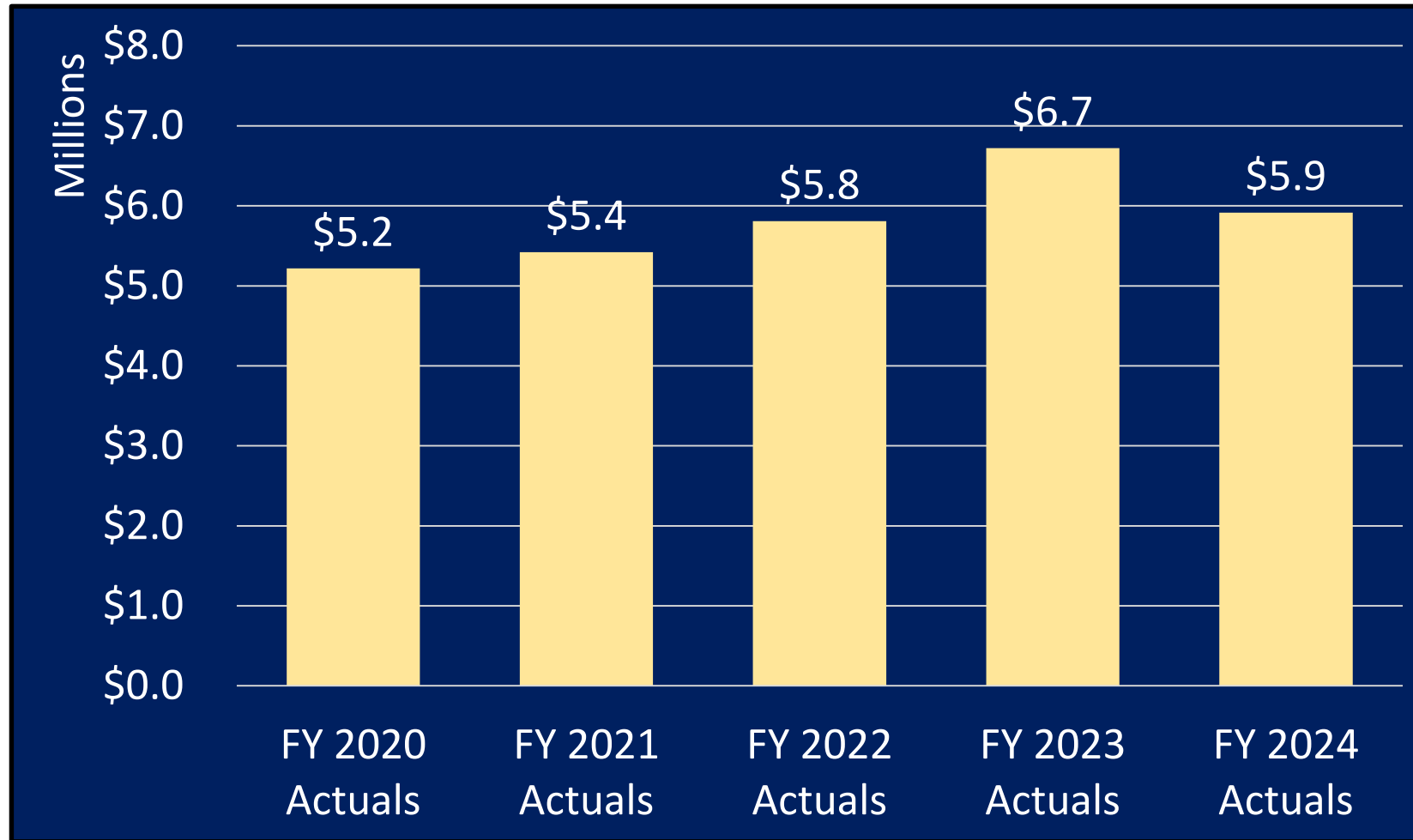
# Electricity Expense



# Water Expense

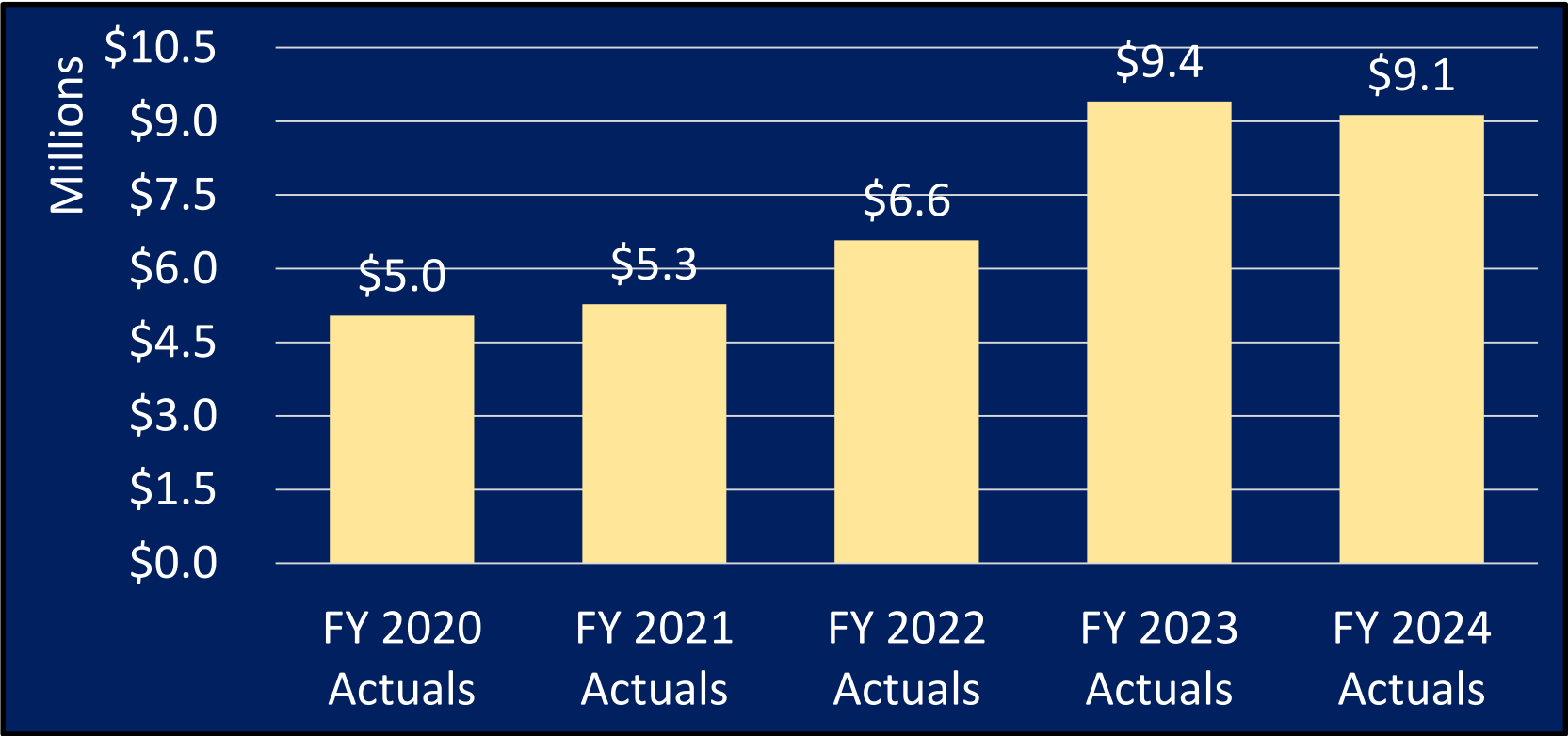


# Fuel & Vehicle Maintenance

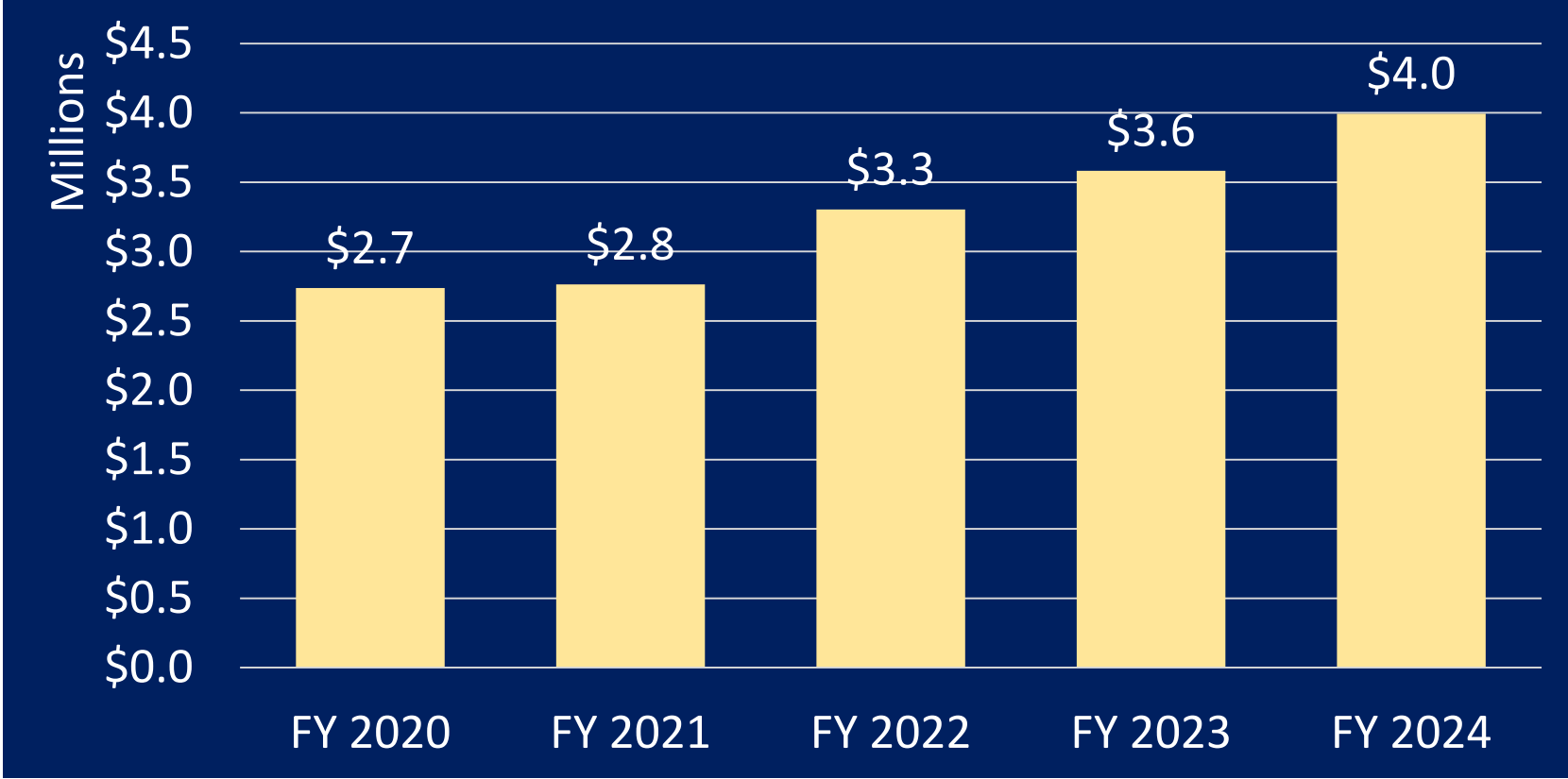




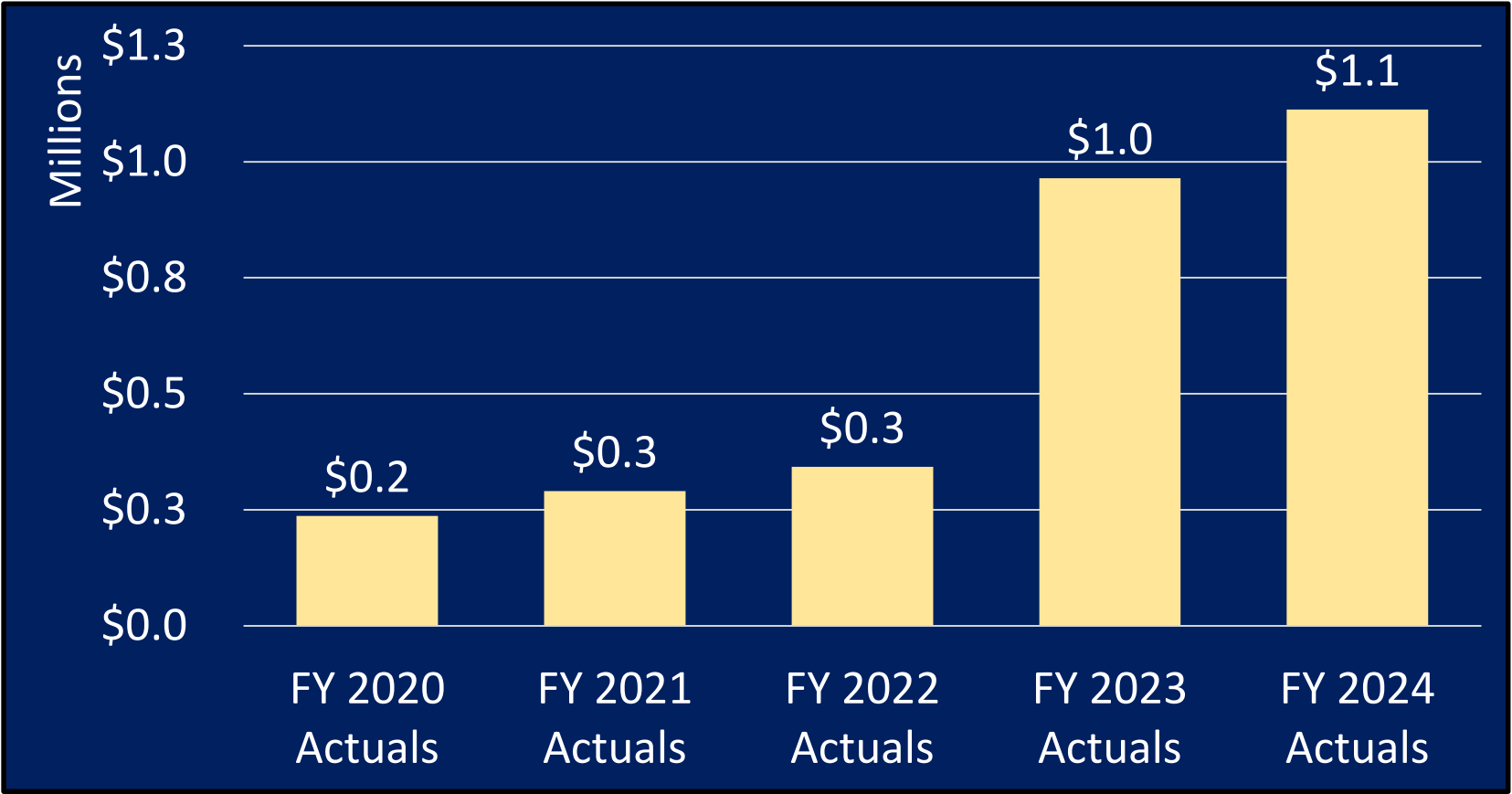
# Information Technology Contracts



# Central Appraisal District – Appraisal Services



# Tuition Assistance Program



# General Fund Revenue Year-End Total Projection

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Expenses	\$573,320,424	\$373,494,687	\$568,790,482
Projected Surplus			<b>\$4,013,717</b>

Year-end revenue projection does not include \$5 million approved use from the Pay for Future Fund.

# FY 2025 Recommendations





# Recommended Action – 2A

- Utilize current year surplus to pay for the city-wide election, estimated at \$2.2 million.
- This action will result in:
  - Reduction in expenditures in FY 2025
  - Assist in reaching the No-New-Revenue Rate

# Recommended Actions - 2B

- Increase **investment interest** from \$500,000 to \$2.5 million
- Increase **State Disabled Veteran Exemption Relief** from \$1 million to \$1.6 million

# FY 2025 General Fund Budget

**FY 2025 Proposed Budget**

**\$599,635,164**

Property Tax Revenue Decrease  
Based on No-New-Revenue Rate

**(\$4,856,739)**

Adjustment to Investment Interest  
& State Disabled Veteran  
Exemption Relief and use of fund  
balance for Elections (plus  
revenue)

**\$4,856,739**

**FY 2025 Revised Budget**

**\$599,635,164**

# No-New-Revenue Rate

	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>FY 2025 Revised No-New-Revenue</b>
Operating & Maintenance	\$0.562409	\$0.540138	\$0.530850
Debt Service	\$0.256466	\$0.230555	\$0.230555
<b>Total</b>	<b>\$0.818875</b>	<b>\$0.770693</b>	<b>\$0.761405</b>

Overall, the FY 2025 is a 5.7 cent reduction from FY 2024

# FY 2025 Council Budget Requests



# FY 2025 Council Budget Requests



District	Request	Response	Estimated Cost
District 2	Resurface/Reconstruct Guadalupe Drive, Sierra Madre Drive, Mount Baldy Dr, and Chisos Ln. between Dyer and Diana. There are serious storm water issues in this area, and it seems they may be caused by the lack of addressing these streets. Residents have said that they were promised these streets would be fixed almost a decade ago.	Resurfacing information - Guadalupe Limits Tetons to Diana - PCI ave 41.7	\$ 388,000.00
District 2	Resurface/Reconstruct Guadalupe Drive, Sierra Madre Drive, Mount Baldy Dr, and Chisos Ln. between Dyer and Diana. There are serious storm water issues in this area, and it seems they may be caused by the lack of addressing these streets. Residents have said that they were promised these streets would be fixed almost a decade ago.	Resurfacing information - Sierra Madre Limits Guadalupe to Diana - PCI ave 40.5	\$ 280,000.00
District 2	Resurface/Reconstruct Guadalupe Drive, Sierra Madre Drive, Mount Baldy Dr, and Chisos Ln. between Dyer and Diana. There are serious storm water issues in this area, and it seems they may be caused by the lack of addressing these streets. Residents have said that they were promised these streets would be fixed almost a decade ago.	Resurfacing information - Mount Baldy Limits Hercules to Guadalupe - PCI ave 48.5	\$ 208,000.00
District 2	Resurface/Reconstruct Guadalupe Drive, Sierra Madre Drive, Mount Baldy Dr, and Chisos Ln. between Dyer and Diana. There are serious storm water issues in this area, and it seems they may be caused by the lack of addressing these streets. Residents have said that they were promised these streets would be fixed almost a decade ago.	Resurfacing information - Chisos LN Limits Guadalupe to Guadalupe - PCI 43	\$ 108,000.00
District 2	Solar Street lights along Hondo Pass from Railroad to Magnetic. This area has been very dark and many residents on both sides of US 54 have requested more lighting for safety reasons.	Streets and Maintenance currently does not have process for installation of continuous corridor solar street lighting projects. We are currently finalizing our solar residential petition light request policy/process that would be part of our residential petition light request that approves and installs single street lights in coordination of EPE. Standard continuous corridor lighting should be requested through CID for design and construction.	
District 2	Completion of Modesto Gomez Park & Flat Fields. As Phase II is about to begin, I want to make sure that funding is identified for this park to have the solar lights that were promised around the walking path and other basic amenities such as remodeled restrooms, benches around the path, trees in the middle of the path, and picnic tables for people to use. I would also like to request funding for the flat fields to move to Modesto Gomez Park from the Beaumont project.		\$ 8,900,000.00
District 2	Creation of a Cultural Celebrations Equity Fund for the Museums & Cultural Affairs Department. This fund will contribute and support cultural events that are put on by organizations throughout the year such as Black History Month, Women's History Month, LGBTQIA+ Pride, and Hispanic Heritage Month. The equity fund can help support special events by waiving fees or providing equipment for audio and visual needs.	MCAD would develop guidelines and application (to be approved by Council) to administer a fund that could be implemented in Spring of 2025.	\$ 100,000.00

# FY 2025 Council Budget Requests



District	Request	Response	Estimated Cost
District 2	ADA Sidewalk on Myles street from Richmond to Memorial Park. A blind resident has had many issues accessing Memorial Park from his house on Richmond because there is not a safe path for him to walk on.	2,000 ft sidewalk @ \$50=100,000.00 24 curb cuts @ 2500 = 60,000.00 Grading 14,000 sf @ 2= 28,000.00 Total 188,000 sections of this roadway should be Reconed due to Alagator Cracking	\$ 188,000.00
District 2	Speeding mitigation along Magnetic Street	Would require traffic study to determine roadway geometric design including counter measures and traffic congtrol devices needed to help mitigate speed. Basic signage and pavement markings improvement without roadway geometric design is estimated.	\$ 150,000.00
District 2	Resurface/Reconstruct Raynor street from Aurora to Grant	Resurfacing information - Raynor St Limits Grant Ave to Aurora Ave - PCI ave 37.7	\$ 168,000.00
District 2	Finish paving Memphis Ave. This was never finished and started during the 2012 streets bond.	Memphis Ave Limits as identified on the 2012 BOND List have been completed	
District 2	Funding for a housing study with HOME.	Staff recommends that the new housing plan be done in collaboration with surrounding municipalities and governing entities and not with entities that submit to competitive processes within the City of El Paso's purview. The full cost of a regional housing plan is likely between \$1.5 and \$2 million. DCHD submitted a program request for \$750,000 for this purpose.	\$ 1,500,000.00
District 2	Funding request to fully repair and update Nations Tobin Pool.	9,000,000.00 full replacement of pool, pump & bath Houses	\$ 9,000,000.00
District 2	Funding request to fully repair and update Grandview Pool.	9,000,000.00 full replacement of pool, pump & bath Houses	\$ 9,000,000.00
District 2	Funding to install permanent restrooms at Newman Park.	1,050 SF Restrooms @ \$300SF, 2 Single use restroom	
District 2	Creation of Memorial Park Restoration Plan from components derived from Master Plan study to include at the very least lights, resurface/reconstruct pathways, trees, benches/picnic tables, Buffalo grass, and irrigation system.	\$585,850 Restoration Plan - patch existing irrigation system only - \$5M new irrigation system	
District 2	Develop and implement Dyer Corridor Master Plan for Economic Development	Comprehensive Plan	
District 2	Pave Arlen Ave between Gateway Blvd North and Dyer.	Limits Gateway North to Dyer - PCI ave. 36.7	\$ 225,000.00

# FY 2025 Council Budget Requests



District	Request	Response	Estimated Cost
District 3	Fund Equity Officer position responsible for overseeing implementation of DEIA plans, within the department that is selected to house that position.	Position was part of Community Development's staffing table in FY 2022 but was changed in order to meet department's needs. Once executive leadership has been selected, CFT will come back with recommendation.	TBD
District 3	Fund all eligibility approved NTMP applications that are pending funding.	NTMP projects are not funded per individual projects. Staff supports continuing the current annual general funds allocation for the NTMP program. NTMP funding is used to purchase materials for installations and support additional on-call traffic studies. All other costs are incorporate to existing budget. Currently as of 06.20.24 there are 45 approved not installed NTMP requests.	
District 3	Ponce Dive (by Polo Inn): Designate as City Street and pave.  Ponce drive is a residential dirt roadway that parallels a canal. A portion of Ponce is designated as a City Street while the other side is not. The whole roadway is currently a dirt/gravel roadway and is not pavement surfaced.	Included in the approved current FY2023 -FY2025 Resurfacing Program	
District 3	Funding to sustain the operations of the Office of Climate and Sustainability and to execute the Community Climate Action Plan	Administrative Support Services for the Office of Climate and Sustainability. This structure allows Administrative staff to support community development work and the work of the Office of Climate and Sustainability. This adds capacity to apply for federal funds and compliance for grants. Community projects: allows for the implementation of pilot and demonstrative projects at neighborhood level.	\$ 313,268.00
District 3	Funding for robust grant matching program with a \$1 Million minimum	Staff is working on a plan and will come back with a recommendation.	TBD
District 3	For the purpose of adding to Schedule C, create a monthly fee for all Parks & Rec offerings for senior citizens to include: 1. Aquatics- including Therapeutic MPC usage 2. Weight room 3. Dance and exercise classes 4. Live Active programming 5. Any other senior programs 6. Any program that requires physical or mobility movement to assist seniors to stay active	Senior memberships will be available in Schedule C Gold Member 35 dlls a month including Weightroom, Recreational swimming, Live Active, 3 day Leisure classes and other special events Silver membership 31 dlls a month including Weightroom, Recreational swimming, Live Active and 2 dat leisure classes.	
District 3	Stiles Park, 7340 Stiles Dr Solar lighting in the park and particularly around the handball court	Trail 1800ft@1/50ft=36ea@3500ea=126K handball court 2@15k=30K total 156K	\$ 156,000.00

# FY 2025 Council Budget Requests



District	Request	Response	Estimated Cost
District 3	Stiles Park, 7340 Stiles Dr Sidewalk with ADA accessibility. There is currently no sidewalk, there is street parking that parallels a ditch and across the street is industrial business with truck trailers. It is a safety issue for pedestrians, especially those with disabilities.	convert open chanel storm to 42" RCP for 700ft with junction box and headwall for the lenth of the park	
District 3	Create dog park at Vista Del Valle Park, 1300 Hawkins Blvd	3 acres	
District 3	Improvements to Eastwood (Album) Park, 3110 Parkwood St o Create splash park o Add amenities to dog park to put it on par with other City dog parks o Upgrade heavily used walking trail around park	Splash 6M for 4 amenities to include sod, benches fountains, irrigation to meet small park standards (Tom Lee) Trail Replacement, 5,600ft @43= 240,800	
District 3	75 additional dog kennels for housing pet population	Adding 75 4x6 kennels will require roughly 2250 square feet of building space. Constructruction is estimated to be \$600 per square foot totaling \$1,350,000. Adding 10% for design adds an additional \$135,000 for a total of \$1,485,000.	\$ 1,485,000.00
District 3	Funding for ADA accessible parking signage for City senior centers. On November 21, 2023, Item 17 was approved directing the City Manager to direct staff to develop a plan increase the ADA parking spaces at senior centers.	Signage we can do; need support from ADA coordinator/ markings to add spaces	\$ 10,000.00
District 4	District 4 City Representative Joe Molinar requests the installation of playground equipment and a walking trail at North Skies Park located in the Mesquite Hills subdivision.	Playground Installed during 2024	
District 4	District 4 City Representative Joe Molinar requests the resurfacing of the entire length of Stan Roberts Senior Avenue, from Martin Luther King, Jr. to U.S. 54.	Stan Roberts Senior Avenue, -- McCombs to Dyer US 54 PCI ave 42.5 Resurfacing may only be a temporary fix road needs an evaluation / assessment to determine long term maintenance recommendation	\$ 2,500,000.00
District 4	District 4 City Representative Joe Molinar requests the resurfacing of the 6000 block of Sinclair Street.	6000 block of Sinclair PCI 95 -- Provided estimate 5900 Block of Sinclair PCI 47	\$ 40,000.00
District 4	District 4 City Representative Joe Molinar requests the resurfacing of 10100 to the 10300 blocks of Pheasant Road.	PCI ave 37.8 - Pheasant Road Logical Limits McCombs to Deer (10000 Pheasant to Back of 10180 Dyer) PCI ave 66.7 - Pheasant Road Limits Deer to Sun Valley (Back of 10202 Dyer to Back of 10298 Dyer) Pheasant Road Limits Sun Valley north to Dyer (Back of 10300 Dyer to Back /side of 10376 Dyer) is a substandard road and cannot be resurfaced -- no existing pavement	\$ 300,000.00
District 4	District 4 City Representative Joe Molinar requests the resurfacing of the 10000 to the 10300 blocks of Bon Aire.	PCI ave 51.8 US 54 / Gateway North to Sun Valley	\$ 350,000.00

# FY 2025 Council Budget Requests



District	Request	Response	Estimated Cost
District 4	District 4 City Representative Joe Molinar requests the resurfacing of the 5600 to 5700 blocks of Calgary Avenue.	PCI 45	\$ 170,000.00
District 4	District 4 City Representative Joe Molinar is requesting to have the 5200 to 5400 blocks of Roger Maris Drive resurfaced.	PCI ave 43.8 Limits Sean Haggerty to Colin Powel front of 5473 Roger Maris	\$ 325,000.00
District 4	District 4 City Representative Joe Molinar is requesting to have the 5100 block of Roger Maris Drive resurfaced (from Fort Worth to Sean Haggerty).	5100 block of Roger Maris Drive PCI 40 Logical Limits to include Roger Maris Cul-de-Sac PCI 63 (ave 51.5)	\$ 85,000.00
District 4	District 4 City Representative Joe Molinar requests the sidewalk completion at 4500 and 4501 Aries Drive, El Paso, TX 79924, (north and south side sidewalks).	TXDOT ROW sidewalk connections with stem walls	\$ 12,000.00
District 4	District 4 City Representative Joe Molinar requests the sidewalk completion at 4500 and 4501 Capricorn Drive, El Paso, TX 79924, (north and south side sidewalks).	TXDOT ROW sidewalk connections with stem walls	\$ 12,000.00
District 4	District 4 City Representative Joe Molinar requests the resurfacing of Devon Avenue between Alcan Street and McCombs Street.	PCI ave 53	\$ 145,000.00
District 4	District 4 City Representative Joe Molinar requests the resurfacing of the 5100 to 5700 blocks of Fairbanks Drive.	Logical Limits (Electric Rd to McCombs/Pheasant) PCI ave 43.5	\$ 1,350,000.00
District 4	District 4 City Representative Joe Molinar requests the sidewalk completion at 4500 and 4501 Hellas Drive, El Paso, TX 79924, (north and south side sidewalks).	TXDOT ROW sidewalk connections with stem walls	\$ 12,000.00
District 4	District 4 City Representative Joe Molinar requests the resurfacing of 10000 to 10400 blocks of Railroad Drive.	Limits included Within the limits of CURRENT CID Railroad street improvements project	
District 4	District 4 City Representative Joe Molinar requests the sidewalk completion at 4500 and 4501 Rhea Lane, El Paso, TX 79924, (north and south side sidewalks).	TXDOT ROW sidewalk connections with stem walls	\$ 12,000.00
District 4	District 4 City Representative Joe Molinar requests the resurfacing of 9100 to 9400 blocks of Stahala Drive.	Included in the approved current FY2023 -FY2025 Resurfacing Program	
District 4	District 4 City Representative Joe Molinar requests a Senior Center at District 4.	22,000 SF Building @\$520 SF - No land aquisition	
District 4	District 4 City Representative Joe Molinar requests the resurfacing of the 4900 block of Rutherford Drive.	Included in the approved current FY2023 -FY2025 Resurfacing Program	
District 4	District 4 City Representative Joe Molinar requests the resurfacing of the 10200 Mackinaw Street.	Limits Edmonton to Sun Valley - PCI ave. 39.2	\$ 130,000.00
District 4	District 4 City Representative Joe Molinar is requesting to have the 5100-5300 blocks of Tropicana Ave. resurfaced.	Limits Rushing to Mackinaw - PCI ave. 45	\$ 155,000.00
District 4	District 4 City Representative Joe Molinar is requesting to have the 10500 block of Appaloosa Pl. resurfaced.	Limits Cul de Sac to Clydesdale -- PCI 45	\$ 50,000.00



# FY 2025 Council Budget Requests



District	Request	Response	Estimated Cost
District 4	District 4 City Representative Joe Molinar requests restriping the area at Coach Archie Duran Elementary School located at 5249 Bastille Ave, El Paso, TX 79924.	Refresh of existing markings, using thermo plastic material, on streets bordering Archie Duran Rushing from La Taste to Juliandra, Orleans and Basytille adjacent to school. SaM is currently working with EPISD on improving the existing school zone.	\$ 20,000.00
District 4	District 4 City Representative Joe Molinar requests to repaint the crosswalks at Coach Archie Duran Elementary School located at 5249 Bastille Ave, El Paso, TX 79924.	Crosswalks were included in previous request. Existing crosswalks refresh only, using thermo plastic material. SaM is currently working with EPISD on improving the existing school zone.	\$ 6,000.00
District 4	District 4 City Representative Joe Molinar requests a curb cut on the south curb for the existing crosswalk at the 5200 block of Orleans Ave. at Coach Archie Duran Elementary School.	Curb cuts and installaton of preform thermo crosswalk; would require relocation of existing school zone to allow for pedestrian crossing at additional cost	\$ 35,000.00
District 4	District 4 City Representative Joe Molinar requests a curb cut on the east curb for the existing crosswalk at Paris and Rushing Road. at Coach Archie Duran Elementary School.	Traffic Engineering	\$ 10,000.00
District 4	District 4 City Representative Joe Molinar requests a curb cut on the north end of the crosswalk directly in front of the school campus (Coach Archie Duran Elementary School).	Streets and Maintenance would recommend the installation of a Rapid Rectangular flashing Beacon to be included in this type of curb cut request. \$35,000 curb cut/cross walk; RRFB \$30,000 additional	\$ 65,000.00
District 4	District 4 City Representative Joe Molinar is requesting to have the 10000 block of Audobon St. resurfaced.	Limits Trans-Mountain frontage to Sun Valley Dr - PCI 32	\$ 90,000.00
District 4	District 4 City Representative Joe Molinar is requesting to have the 10100 block of Matador St. resurfaced.	Limits Quail Ave to Cul de Sac - PCI ave 59.8	\$ 153,000.00
District 4	District 4 City Representative Joe Molinar is requesting to have the 5500-5700 blocks of Edinburg Dr. resurfaced.	Included in the approved current FY2023 -FY2025 Resurfacing Program	

# FY 2025 Council Budget Requests



District	Request	Response	Estimated Cost
District 5	<p>District 5 Representative Isabel Saicido would like to request canopies to cover park playgrounds/swing sets. With intense heat and to promote/improve quality of life, many residents have inquired on ensuring our parks have shaded areas for them to enjoy.</p> <p>List of parks with current playgrounds/swing sets missing shaded canopies include:</p> <ol style="list-style-type: none"> <li>1. Brisa Del Este Park</li> <li>2. Desert Sands Park</li> <li>3. Ventanas Destiny Park</li> <li>4. Whispering Rock Park</li> <li>5. Adrian Arellano Park</li> <li>6. Stone Rock Park</li> <li>7. Rainbow Vista Park</li> <li>8. Hunter's Creek Park</li> <li>9. Kip Hall Park</li> <li>10. Tierra Vista Park</li> <li>11. Hueco Estates Park</li> <li>12. Cielo Dorado Park</li> <li>13. Piedra Volcanica Park</li> <li>14. Carlos Bombach Park</li> <li>15. Ventanas Cove Park</li> <li>16. Desert Garden Park</li> <li>17. Cactus Point Park</li> <li>18. Tim Foster Park</li> <li>19. Sunny Brook Park</li> <li>20. Holly Springs Linear Park</li> <li>21. Spanish Castle Park</li> <li>22. Miners Park</li> <li>23. Tierra Del Sol Park</li> </ol>	<p>Carlos Bombach in first tier, already approved by City Council; Rainbow Vista in second tier, if funding left over after first tier.</p>	<p>\$ 2,940,000.00</p>





# FY 2025 Council Budget Requests



District	Request	Response	Estimated Cost
District 5	<p>Rep. Salcido would like to request funding to ensure that Beast Phase II includes at least 8 pickleball courts and 4 handball courts. Besides enhancing the quality of life for residents, adding these facilities to the budget will enable the city to host tournaments, which will drive economic growth for both the City of El Paso and District 5. This will add HOT tax revenue.</p> <p>This request is an economic driver for several reasons:</p> <p>Tourism: Hosting regional, state, and national tournaments will attract participants and spectators from outside the area, increasing demand for local hotels, restaurants, and other businesses.</p> <p>Local Spending: Tournament attendees and participants will spend money on lodging, dining, shopping, and entertainment, boosting the local economy.</p> <p>Job Creation: The construction and maintenance of the courts, as well as the organization of events, will create jobs and opportunities for local businesses.</p> <p>Community Engagement: Enhanced recreational facilities will improve the quality of life for residents, potentially attracting new residents and businesses to the area.</p> <p>Branding: Successfully hosting well-organized and popular tournaments can enhance the city's reputation as a sports and recreation destination, leading to further opportunities for economic development.</p>		\$557,550 for 8 pickleball & \$369,924 for 4 handball courts

# FY 2025 Council Budget Requests



District	Request	Response	Estimated Cost
District 5	Rep. Salcido would like to propose the inclusion of a pet-friendly area in the future development of the Beast Urban Park. This addition will enhance the quality of life for our residents and provide a welcoming space for our pet community.	Similar to Tierra Buena Dog Park 1 acre only	
District 6	Surfacing of unpaved streets within District 6 to include Pali, Diamond Head, and Kuna Loop.	Diamond Head from Zaragoza to Kuna Loop - \$3,788,778 Loop from Diamond Head to Diamond Head - \$1,869,034 Zaragoza to Diamond Head - \$2,318,182	Kuna Pali from \$ 7,975,994.00
District 6	Median landscaping upgrades on Saul Kleinfeld Dr. from Montana to N. Zaragoza Rd.	Saul Kleinfeld Median Landscape Upgrade 2.88/3.58 miles per 50 Arterial & Medians	\$ 11,023,612.00
District 6	Funding for more frequent maintenance of outdoor restrooms at Marty Robbins Rec Center to facilitate persistent openings.	Additional schedules will be considered for the next Fiscal Year	\$ 8,000.00
District 7	Increase funding for the Streets and Maintenance Department Neighborhood Traffic Management Program (NTMP)	Any additional funding for NTMP could be utilized to speed up Traffic studies. SAM has requested two new positions that would be exclusively used to complete these traffic studies. Additionally, it costs approximately \$83,382 to complete 15 traffic studies by outside consultants.	\$ 162,000.00
District 7	Adopt and install Cool Pavement Technology on streets. Cool Pavement turns sunlight back toward the atmosphere rather than absorbing heat, as dark asphalt does. Benefits: Reduce greenhouse gas (GHG) emissions and address the effects of extreme heat through the installation of solar reflective "cool" pavement at critical areas throughout the city.	Funding is determined / established by City Council for annual Citywide Resurfacing Program currently \$7 M Residential PayGo and \$3 M Collector Franchise Fee -- City Council action required to establish a Citywide Cool Pavement Technology Program for additional funding to implement new additional street overlay program	TBD
District 7	Increase technology and equipment for Public Safety in the areas of:  Integration of Advanced Technologies - Artificial intelligence (AI), machine learning (ML), and the Internet of Things (IoT).  Real-Time Communication Technologies - Essential for coordinating emergency responses across various agencies, these technologies ensure that first responders can share information instantly.  Budget Optimization and Workforce Retention - Public safety agencies are navigating financial constraints to optimize budgets and retain skilled personnel. Adopt innovative ways to attract and retain highly skilled professionals by leveraging technology for better work-life balance and operational efficiency.	#1 - EPPD is currently exploring various platforms to integrate AI and other technologies to help mitigate crimes, investigate criminal activity, and help develop leads on various case. We have and continue to collaborate with our IT department. #2 - EPPD has and continue to work with various outside LE agencies e.g. local, state and federal and through the Communications Division (FD run) & the 911 have established communication protocols and have the means and methods to communicate immediately to various law enforcement agencies. #3 - EPPD, the Police Union and COEP recently entered into a contract that has increased pay and benefits (best contract in the last 39 years). We increase wages in the professional staff (accountants, etc.) and other civilian staff positions to help with retention of civilian staff that directly support the EPPD mission. We are currently assessing various technology to help workflow and processes to help staff members to effectively do their jobs.	

# FY 2025 Council Budget Requests



District	Request	Response	Estimated Cost
District 7	Drones - Provide new ways to monitor infrastructure projects and permitting inspections on exterior high rise. Value - Efficiency, Effective and cost effective.	\$10K initially with \$2K annually for the subscription for RTK costs added annually. The inspections for high-rise buildings are delegated to a special inspections team hired by the building owner. The team is comprised of licensed professionals (engineers and architects) that provide reports to the department to ensure that any special inspections meet the requirements of the construction documents, codes and applicable standards. Use of drones would also require inspections staff to get trained and licensed by the FAA.	\$ 10,000.00
District 7	Adopt and Install a Cool Pavement program at City Parks - Cool Pavement turns sunlight back toward the atmosphere rather than absorbing heat, as dark asphalt does. Benefits: Reduce greenhouse gas (GHG) emissions and address the effects of extreme heat through the installation of solar reflective "cool" pavement at critical areas throughout the city.	City Council action required to establish a Citywide Cool Pavement Technology Program for additional funding to implement new additional street overlay program	TBD
District 7	Increase funding for street resurfacing or reconstruction in District 7. As a result of the PCI pavement condition assessment report many streets in need were not included in the cluster of streets selected.	Funding is determined / established by City Council for annual Citywide Resurfacing Program currently \$7 M Residential PayGo and \$3 M Collector Franchise Fee Citywide there are many streets that were not included in the cluster of streets selected for current programmed streets	
District 7	Canopy installation at Reese McCord Park and Capistrano Park - with triple digit temperatures, children playing at City playgrounds run a public health risk playing at a playground that have no shade protection from the heat and sun. Both parks are used frequently by residents and children.	Capistrano is second tier selection second tier, if funding left over after first tier.	\$ 140,000.00
District 8	Funding for a Neighborhood and Small Area Plans Program to develop small area plans to assist neighborhoods undergoing change, transformation, or development pressures (e.g. Chamizal, Mission Valley/Playa, etc.)	Item indicates and on-going funding source for area plans. Historically, we have completed approximately 2 area plans/fiscal year at a typical cost of ~\$350k/plan. Total cost for 2 plans are provided.	\$ 700,000.00



# FY 2025 Council Budget Requests



District 8	Funding for a Neighborhood and Small Area Plans Program to develop small area plans to assist neighborhoods undergoing change, transformation, or development pressures (e.g. Chamizal, Mission Valley/Playa, etc.)	Item indicates and on-going funding source for area plans. Historically, we have completed approximately 2 area plans/fiscal year at a typical cost of ~\$350k/plan. Total cost for 2 plans are provided.	\$ 700,000.00
District 8	Seed funding for a local Housing Trust Fund to support the development of affordable housing in El Paso	A Housing Trust Fund is a dedicated source of public funding specifically allocated for the creation and preservation of affordable housing. It is important to note however that a Housing Trust Fund should be set up as a special fund that can carry year over year, ultimately increasing in capacity over time. These types of funds in other communities are typically supported through a designated allocation annually either tied to a revenue source like a percentage of sales tax or other fee type structure. (Example Below) A housing trust fund is a tool to create predictability and sustainability in the support of affordable housing development and is not a one-time investment, allowing for an allocation of funds over time with investments focused on long-term impact and community benefit. The Housing Trust Fund can and should be supplemented with other sources of funding, including federal and state grants, private donations, and contributions from philanthropic organizations. It is further recommended that the fund be established concurrently with the identification of appropriate land banking opportunities so that when leveraged together expand the potential of the development.	\$ 2,000,000.00
District 8	Fund a paving program for unpaved streets in the City inventory	City Council action required to establish additional funding to include streets not listed under Paygo or bonds funding	TBD

# FY 2025 Proposed No-New-Revenue Property Tax Rate

# No-New-Revenue Rate

	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>FY 2025 Revised No-New-Revenue</b>
Operating & Maintenance	\$0.562409	\$0.540138	\$0.530850
Debt Service	\$0.256466	\$0.230555	\$0.230555
<b>Total</b>	<b>\$0.818875</b>	<b>\$0.770693</b>	<b>\$0.761405</b>

**Overall, the FY 2025 is a 5.7 cent reduction from FY 2024**

# Introduction of Tax Rate Ordinance



Introduction of the Ordinance setting the tax rate at the rate of

**0.761405**

of one percent of the assessed value on all property, real, personal, and mixed

<b>Proposed Rate</b>	<b>\$0.761405</b>
No-New Revenue Rate	\$0.761405
Voter-Approval Rate	\$0.774194
Voter-Approval Rate With Unused Increment	\$0.790277



## MISSION



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

## VISION



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



## VALUES

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