

Oscar Leeser  
Mayor

Cary Westin  
Interim City Manager



CITY COUNCIL  
Brian Kennedy, District 1  
Josh Acevedo, District 2  
Cassandra Hernandez, District 3  
Joe Molinar, District 4  
Isabel Salcido, District 5  
Art Fierro, District 6  
Henry Rivera, District 7  
Chris Canales, District 8

## NOTICE OF SPECIAL MEETING OF THE EL PASO CITY COUNCIL

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**July 10, 2024**

**Main Conference Room, 2nd Floor, City Hall, 300 N. Campbell and Virtually  
9:00 AM**

**Teleconference phone number 1-915-213-4096**

**Toll free number: 1-833-664-9267**

**Conference ID: 163-117-347#**

Notice is hereby given that a Special Meeting of the City Council of the City of El Paso will be conducted on July 10, 2024 at 9:00 A.M. Members of the public may view the meeting via the following means:

Via the City's website. <http://www.elpasotexas.gov/videos>

Via television on City15,

YouTube: <https://www.youtube.com/user/cityofelpasotx/videos>

In compliance with the requirement that the City provide two-way communication for members of the public, members of the public may communicate with Council regarding agenda items by calling the following number:

1-915-213-4096 or Toll free number: 1-833-664-9267

**At the prompt please enter Conference ID 163-117-347#**

The public is strongly encouraged to sign up to speak on items on this agenda before the start of this meeting on the following link:

<https://app.smartsheet.com/b/form/7086be5f4ed44a239290caa6185d0bdb>

**A quorum of City Council must participate in the meeting.**

### **AGENDA**

1. For presentation and discussion: FY 2024 - 2025 Budget as presented by the Interim City Manager.

**[24-961](#)**

NOTE: Any vision/goal team presentation may also be heard at the next following meeting in the event that the presentation was not completed on the initially scheduled day, as is noted on this posting.

- **City Manager Overview**
- **Vibrant Regional Economy - Mario D'Agostino**
  - Goal 1 - Economic Development  
(Airport, Bridges, Economic Development, Destination El Paso)
  - Goal 3 - Visual Image (Planning & Inspections)
- **Safe and Beautiful Neighborhoods - Ellen Smyth**
  - Goal 2 - Public Safety (Police, Fire and Municipal Court)
  - Goal 7 - Infrastructure (Capital Improvement, Sun Metro, Streets & Maintenance)
  - Goal 8 - Healthy Community (Environmental Services, Animal Services, Community & Human Development, Public Health)
- **Exceptional Recreational, Cultural and Educational Opportunities - Dionne Mack**
  - Goal 4 - Quality of Life (Library, Museums and Cultural Affairs, Parks & Recreation, Zoo)
- **High Performing Government - Robert Cortinas**
  - Goal 5 - Communication (Information Technology)
  - Goal 6 - Sound Governance (City Attorney, City Manager/OMB/Strategic Communications/Transformation Office, Human Resources, City Council, City Clerk, Internal Audit, Non-Departmental, Comptroller, Purchasing & Strategic Sourcing, Tax)

## **EXECUTIVE SESSION**

The City Council of the City of El Paso may retire into EXECUTIVE SESSION pursuant to Section 3.5A of the El Paso City Charter and the Texas Government Code, Chapter 551, Subchapter D, to discuss any of the following: (The items listed below are matters of the sort routinely discussed in Executive Session, but the City Council of the City of El Paso may move to Executive Session any of the items on this agenda, consistent with the terms of the Open Meetings Act and the Rules of City Council.) The City Council will return to open session to take any final action and may also, at any time during the meeting, bring forward any of the following items for public discussion, as appropriate.

Section 551.071	CONSULTATION WITH ATTORNEY
Section 551.072	DELIBERATION REGARDING REAL PROPERTY
Section 551.073	DELIBERATION REGARDING PROSPECTIVE GIFTS
Section 551.074	PERSONNEL MATTERS
Section 551.076	DELIBERATION REGARDING SECURITY DEVICES OR SECURITY AUDITS
Section 551.087	DELIBERATION REGARDING ECONOMIC DEVELOPMENT NEGOTIATIONS
Section 551.089	DELIBERATION REGARDING SECURITY DEVICES OR SECURITY AUDITS; CLOSED MEETING

## **ADJOURN**

### **NOTICE TO THE PUBLIC:**

Sign Language interpreters are provided for Regular City Council Meetings. If you need Spanish Interpretation Services, please email [CityClerk@elpasotexas.gov](mailto:CityClerk@elpasotexas.gov) by 12:00 p.m. on the Friday before the meeting.

Si usted necesita servicios de interpretación en español, favor de enviar un correo electrónico a [CityClerk@elpasotexas.gov](mailto:CityClerk@elpasotexas.gov) a mas tardar a las 12:00 p.m. del viernes previo a la fecha de la junta.



Legislation Text

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File #: 24-961, Version: 1

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**CITY OF EL PASO, TEXAS  
LEGISTAR AGENDA ITEM SUMMARY FORM**

**DISTRICT, DEPARTMENT, CONTACT INFORMATION:**

*Please choose District and Department from drop down menu. Please post exactly as example below.  
No Title's, No emails. Please use ARIAL 10 Font.*

**AGENDA LANGUAGE:**

*This is the language that will be posted to the agenda. Please use ARIAL 11 Font.*

For presentation and discussion: FY 2024 - 2025 Budget as presented by the Interim City Manager.

NOTE: Any vision/goal team presentation may also be heard at the next following meeting in the event that the presentation was not completed on the initially scheduled day, as is noted on this posting.

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**CITY OF EL PASO, TEXAS  
AGENDA ITEM  
DEPARTMENT HEAD'S SUMMARY FORM**

**AGENDA DATE:** July 8, July 9, and July 10, 2024

**PUBLIC HEARING DATE:** N/A

**CONTACT PERSON NAME AND PHONE NUMBER:** K. Nicole Cote, City Manager's Office (915) 212-1092

**DISTRICT(S) AFFECTED:** All Districts

**STRATEGIC GOAL:** All Goals

**SUBGOAL:** N/A

**SUBJECT:** For presentation and discussion: FY 2024 – 2025 Budget as presented by the Interim City Manager.

**BACKGROUND / DISCUSSION:**

- **City Manager Overview – Cary Westin, Robert Cortinas and Nicole Cote**
- **Vibrant Regional Economy – Mario D'Agostino**
  - Goal 1 – Economic Development  
(Airport, Bridges, Economic Development, Destination El Paso)
  - Goal 3 – Visual Image (Planning & Inspections)
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**PRIOR COUNCIL ACTION:**

On August 15, 2023 the FY 2024 Budget was Adopted.

**AMOUNT AND SOURCE OF FUNDING:** N/A

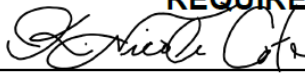
**HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED?**  YES  NO

**PRIMARY DEPARTMENT:** City Manager's Office - Office of Management and Budget

**SECONDARY DEPARTMENT:** All City

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\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

DEPARTMENT HEAD: 

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(If Department Head Summary Form is initiated by Purchasing, client department should sign also)



# FY 2025 Budget Overview

July 2024

# Agenda

## FY 2025

- Budget Development Approach
- FY 2025 Budget Highlights
- FY 2025 Revenue
- FY 2025 Expenditures
- Budget Calendar





# Budget Summary – City Manager Intro

- FY 2025 Challenges – What’s different from last year?
- Recommended Property Tax Rate – How we balanced the budget?
- What are the long-term budget challenges?
- How will this budget impact next year and beyond?

# FY 2024 – 2025 Budget Approach

*Minimizing the Impact of Inflation and Economic Pressures on Our Community*

## Impacts



## Recommended Actions

- Property Valuations
- Housing Costs
- Utility bills
- Inflation impacts (fuel, groceries, etc)
- Economic Slowdown

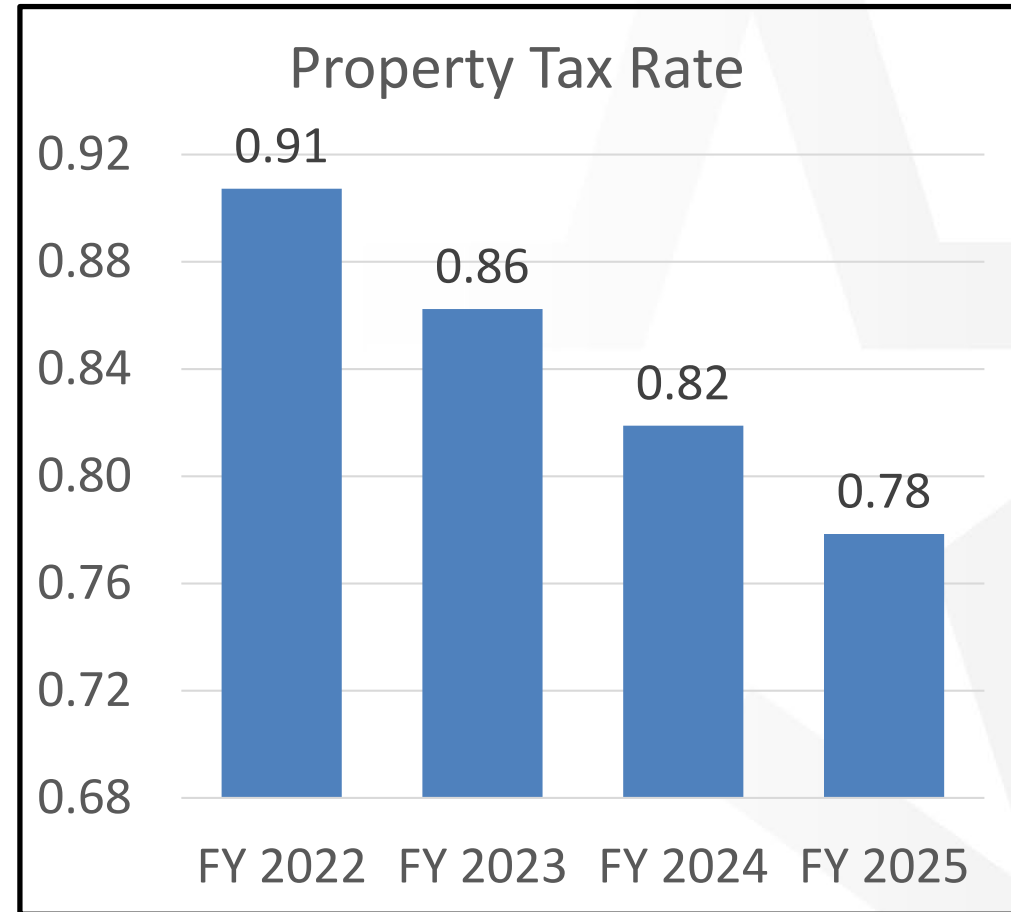
- Lower Property Tax Rate 4 cents
- Previous year's savings
- No debt issuance
- Maintains investment in public safety, streets, and workforce

# FY 2025 Challenges – What's different from last year?

- Less new revenue
  - Sales tax revenue is only increasing by \$3.0 million, compared to \$24.5 million increase last year
  - Franchise fee revenue is decreasing by \$1.1 million, compared to \$10.4 million increase last year
- Increase in fixed costs
  - City contribution for healthcare costs increasing by \$4.2 million
  - November 2024 citywide election cost of \$2.2 million
  - Appraisal Service cost increase of \$1.0 million (Central Appraisal District)
- Other significant cost increases
  - Animal Services increase cost of \$2.3 million for staff and Morehead
  - Information Technology contracts increase of \$1.1 million

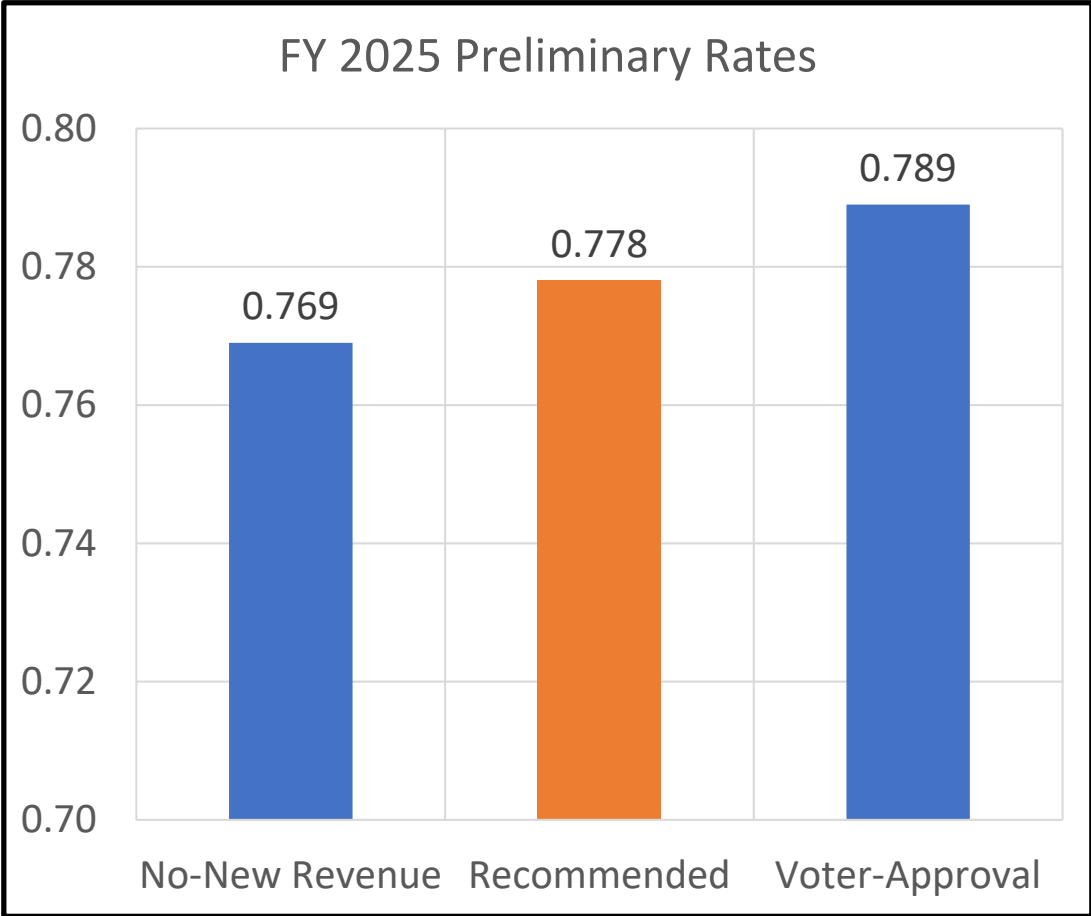
# Recommended Preliminary Property Tax Rate

- FY 2025 preliminary property tax rate of 77.8 cents, which is a **four cent reduction** from the current tax rate
- Equals an almost **13 cent reduction in the last three years**, lowest tax rate since 2016
- Preliminary **debt service** tax rate of 23.6 cents is the **lowest since 2013**



# Estimated Property Tax Rates

Certified Property Tax Values will be received on July 25, 2024



### SB2 - Texas Property Tax Reform and Transparency Act of 2019

#### No-New-Revenue Tax Rate -

The tax rate that would generate the same amount of revenue in the current tax year as was generated in the preceding tax year.

#### Voter-Approval Tax Rate – 3.5% cap

The highest tax rate a taxing unit may adopt before requiring voter approval at an election.

# How we achieved the 4 cent reduction

- Forward thinking decisions made last year (eliminating/modifying the TRZ #2 and 10A, creating the pay-for-futures fund and sales tax slowdown forecast)
- 10% increase estimated in property valuations, reduced O&M tax rate by 2 cents
- No debt issuance in FY 2025 and savings from refinancing
- Use of \$5 million from Pay-for-Futures Fund (one-time revenue from reserves)
- Civilian pay raises split September and March 2025 (last increase was Sep. 2023)
- Increased savings from vacancies by \$6.6 million from prior year
- \$800K from Amnesty program for municipal court warrants (once every 3 years)
- Reduced annual pay-go by \$3 million for vehicles and facilities

# Budget Focus

- 1) Utilizing multi-year outlook on ***City Council and Community priorities*** to minimize impact to taxpayers by lowering the property tax rate, while maintaining City services
- 2) Investing aggressively in ***public safety*** to maintain the standing as one of the nation's top safest cities by,
  - a. Continue to fund training academies for Police Officers and Firefighters
  - b. Retaining existing Police Officers and Firefighters through competitive compensation and incentives
  - c. Opening of new facilities through the voter approved 2019 public safety bond program

# Budget Focus

- 3) Maintaining current levels of investment in improving ***street infrastructure*** through the annual pay-go and voter approved Community Progress Bond
  - a. Resurfacing and reconstruction on segments of the most-traveled arterials
  - b. Annual allocation for resurfacing residential and collector streets
  - c. Improving street connectivity
  - d. Increasing traffic safety initiatives to include new traffic signal intersections



# Budget Focus

- 4) Continuing our commitment to providing ***exceptional recreational and cultural opportunities*** through investments in new amenities, for example:
  - a. La Nube (Children's Museum) - August 2024
  - b. Mexican American Cultural Center - August 2024
  - c. 100% of Libraries will be open in FY 2025 (all capital projects completed)
- 5) Investment in the ***retention and recruitment*** of our workforce,
  - a. Increasing the entry wage from \$13.11 to \$14.11 an hour with \$0.50 in September 2024 and \$0.50 in March 2025 (all civilian employees will receive a \$1.00 per hour)
  - b. No healthcare cost increases passed on to civilian employees for the sixth year

# Workforce Focus

City Council's continued support for our employees by increasing the minimum wage from \$11.11 to \$13.11 or a \$2,080 annual increase resulted in:

As of date Salary Plan	9/1/2021 Average	9/1/2022 Average	9/1/2023 Average	Increase %
GS	30,893	33,195	35,653	14.34%
PM	52,192	54,736	57,458	9.62%
EX	\$118,700	\$122,310	\$126,668	6.51%

# Healthcare

- Projects a \$7.5 million all funds or \$4.2 million General Fund increase in healthcare due to new contract in January 2025, CBAs and rising costs.
- **6 consecutive years** with no healthcare cost increase for civilian employees (City covering the increase)
- Includes an increase in healthcare costs for employer only due to:
  - Rising costs in healthcare claims due to inflationary pressures and the number of claims paid
- Continue funding Health Savings Account - \$500 to \$1,000 annually (for Consumer Driven Healthcare Plan participants)
- Continue funding the Shape-it-Up wellness program - \$600 to \$1,800 annually

# Key Investments – Annual Pay-Go Funding

Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance
PD Capital Replacement	3,000,000	4,200,000	4,200,000	-
FD Capital Replacement	4,000,000	5,200,000	5,200,000	-
ADA Curb Cuts	500,000	750,000	750,000	-
Parks Amenities	1,000,000	1,000,000	1,000,000	-
Residential Streets Resurfacing	7,000,000	7,000,000	7,000,000	-
Collector Street Resurfacing	3,000,000	3,000,000	3,000,000	-
Citywide Facility Renovations	1,000,000	6,000,000	4,400,000	(1,600,000)
Citywide Vehicle Replacement	1,000,000	2,000,000	1,500,000	(500,000)
SAM Heavy Equipment Replacement	-	3,000,000	2,100,000	(900,000)
	<b>\$ 20,500,000</b>	<b>\$ 32,150,000</b>	<b>\$29,150,000</b>	<b>\$ (3,000,000)</b>

\*\$9 million included as part of the dissolution of TRZ #2 and 10A

# Longer-term Budget Challenges – Our Need for Continued Investment

- No increased allocation in current annual pay-go funding
  - Streets - 50% of streets rank in the fair to very poor condition
  - Facilities - 2/3<sup>rd</sup> of existing facilities (250+) are more than 30 years old
  - Vehicles/equipment - 23% or 460 of light duty vehicles have surpassed their useful life
  - Parks - 25 “D” rated and more reaching end of useful life
- No annual funding for City grant match (MPO and city-wide grant program)
- No annual funding for critical Information Technology capital replacement

# Importance of Multi-Year Outlook

## Long-term planning

- Plan and prioritize financial resources to align with long-term goals and objectives

## Stability & predictability

- Improves planning and decision-making

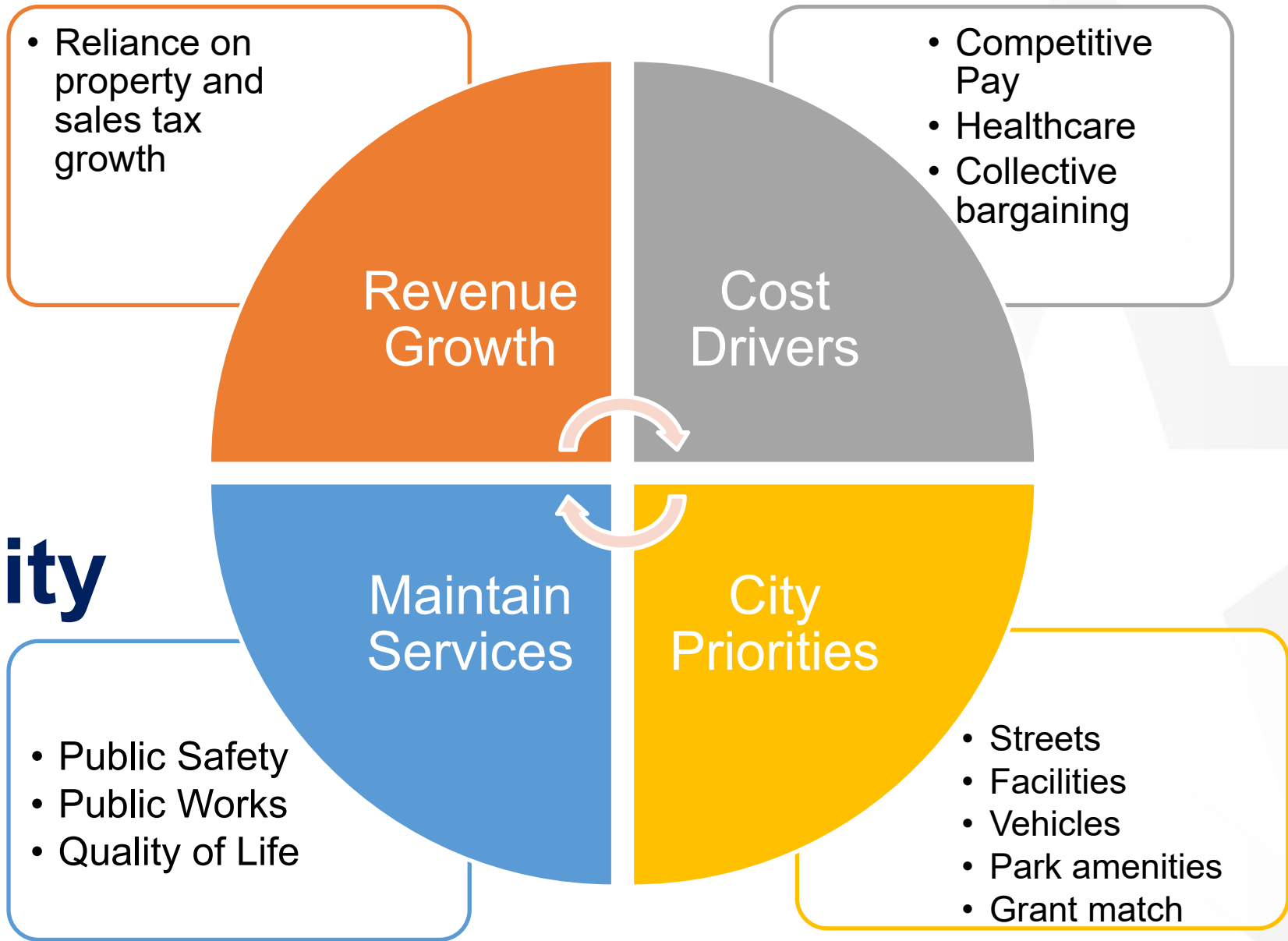
## Improved financial management

- identifies potential fiscal challenges in advance and develop strategies to mitigate risk and maintain fiscal sustainability

## Transparency & accountability

- Improves communication and engagement

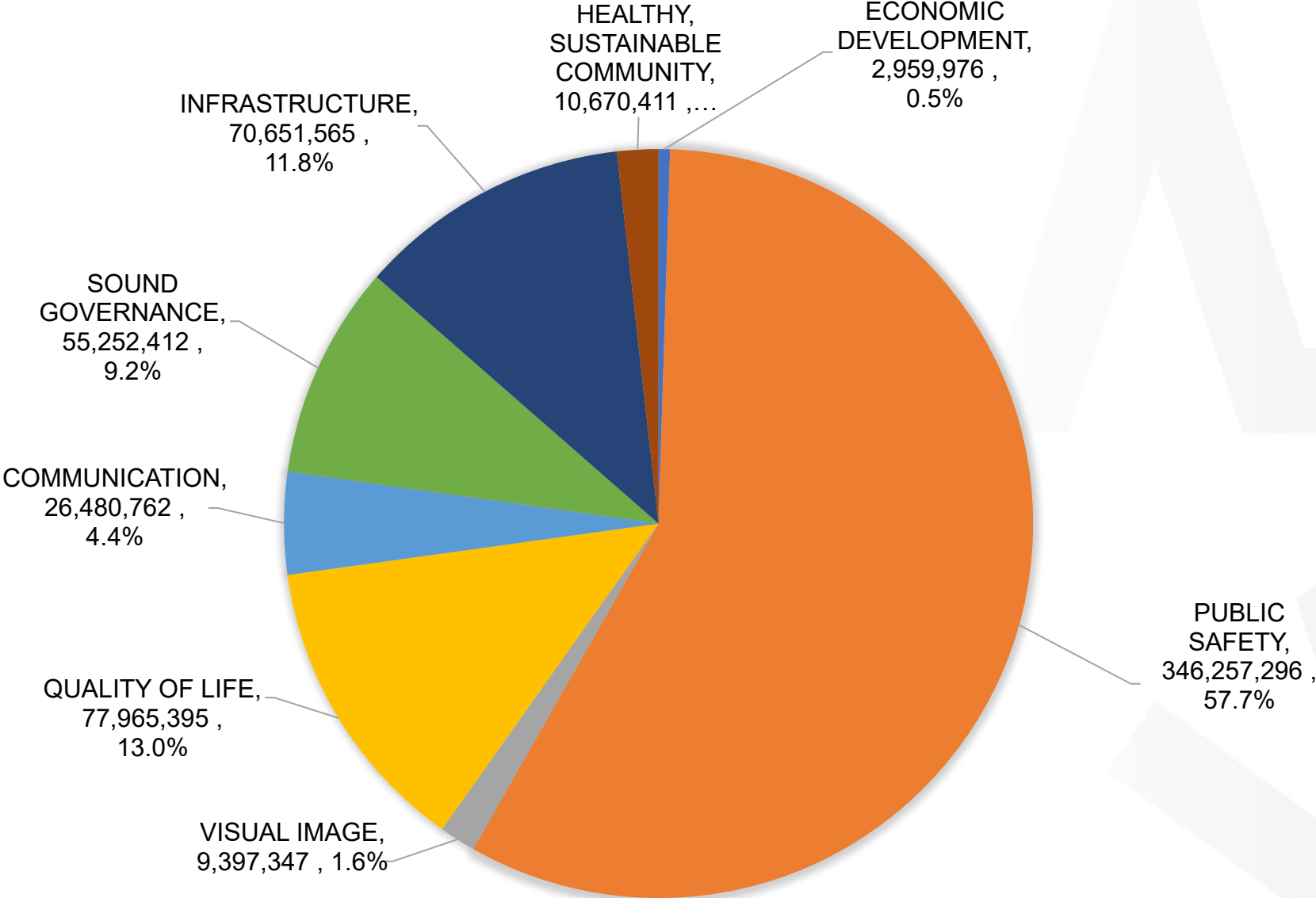
# Ensuring Long-term Financial Sustainability



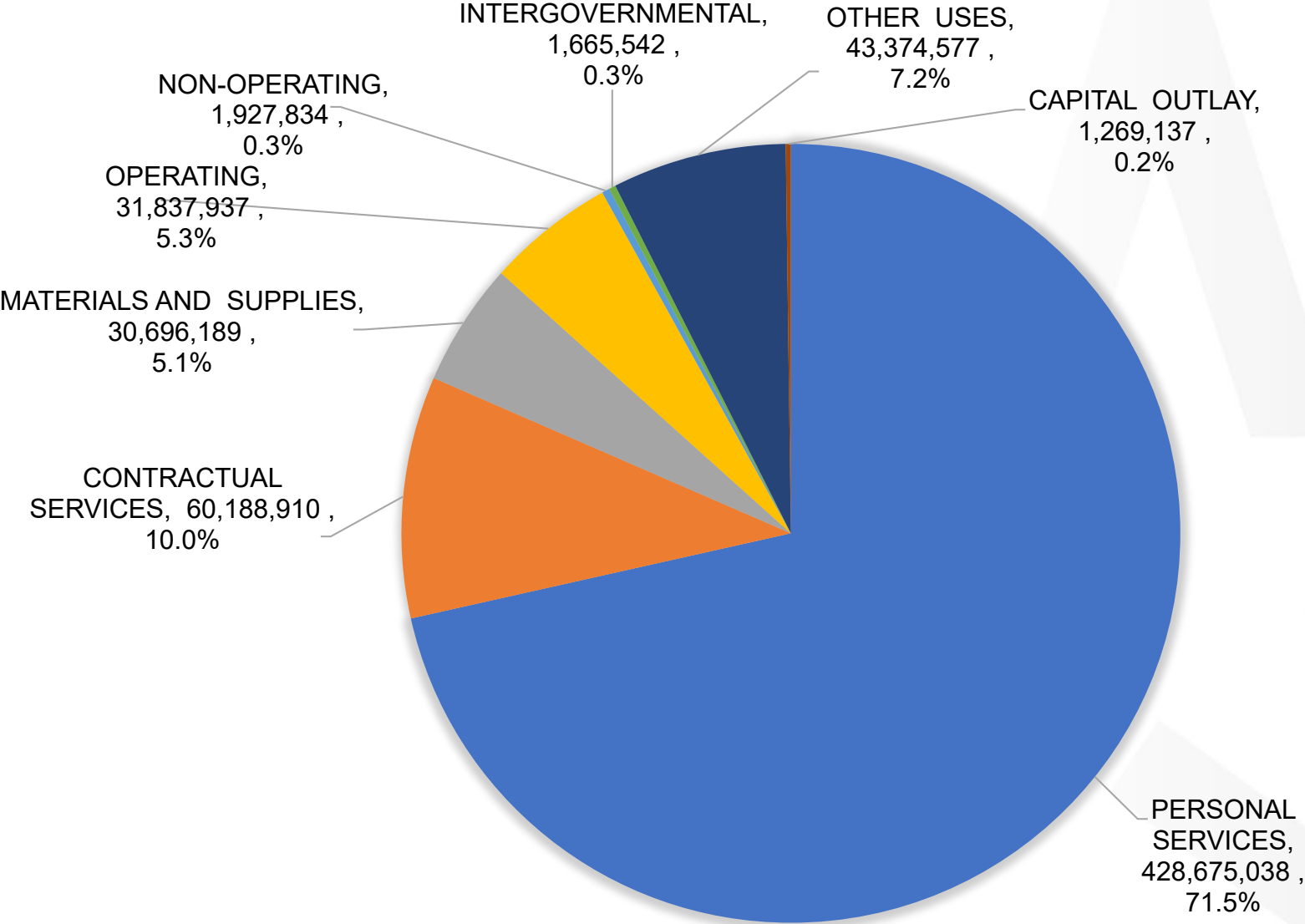
# FY 2025 Preliminary General Fund Budget



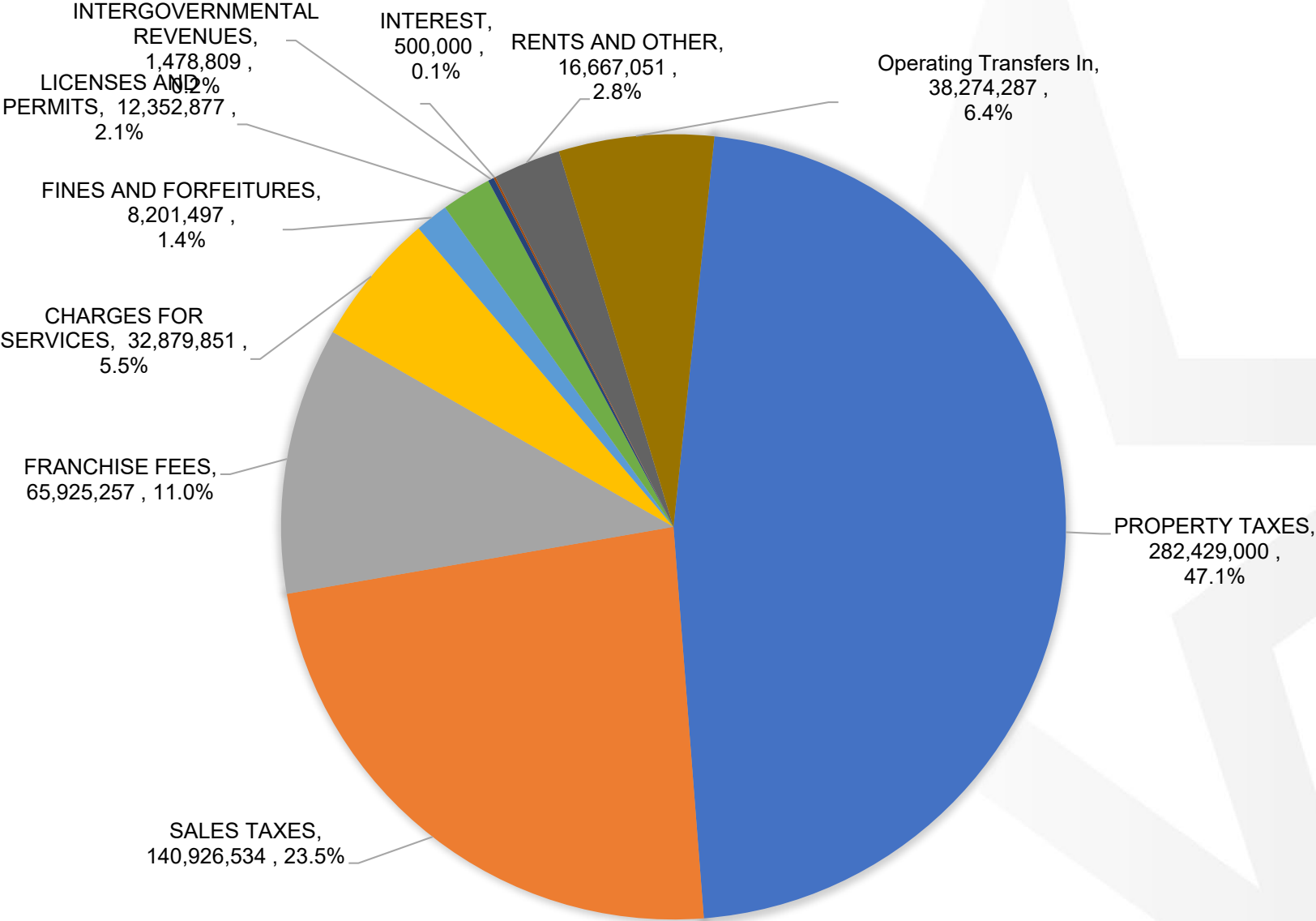
# FY 2024/25 General Fund by Strategic Goal (Expenditures)



# FY 2024/25 General Fund by Category (Expenditures)



# FY 2024/25 General Fund Revenue by Category



**FY 2025  
Preliminary  
General  
Fund  
Budget  
By  
Department  
(Expenditures)**

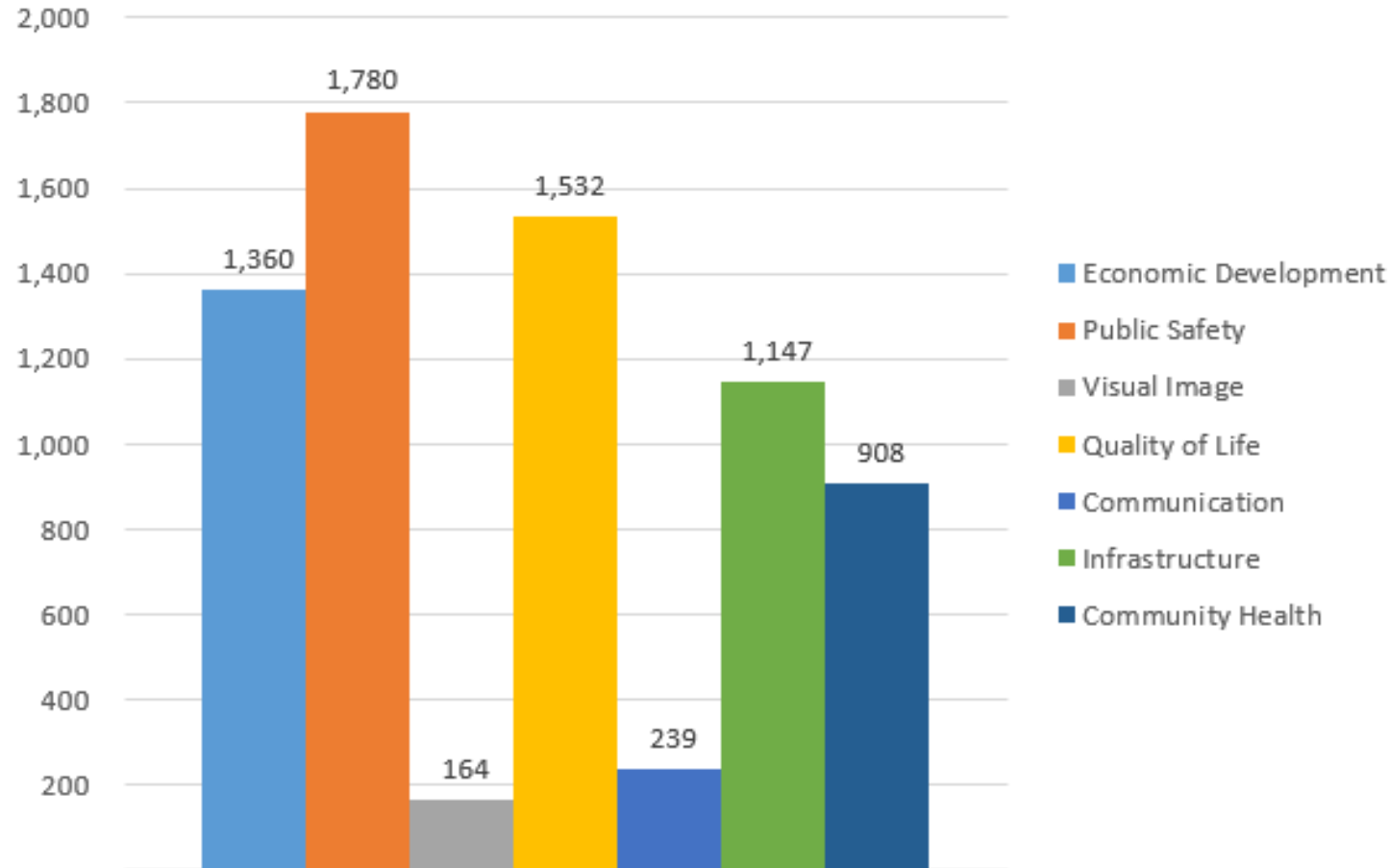
Departments	FY 2024 Adopted	FY 2025 Preliminary	Variance
CAPITAL IMPROVEMENT DEPARTMENT	7,611,562	8,102,901	491,339
CITY ATTORNEY	6,089,120	6,272,671	183,551
CITY CLERK	922,507	3,162,819	2,240,312
CITY MANAGER	3,220,658	3,051,390	(169,268)
COMMUNITY AND HUMAN DEVELOPMENT	2,337,178	2,402,680	65,502
ECONOMIC DEVELOPMENT	3,219,430	2,959,976	(259,454)
FIRE	141,786,883	148,681,926	6,895,043
HUMAN RESOURCES	4,041,014	4,485,366	444,352
INFORMATION TECHNOLOGY	24,676,524	26,480,762	1,804,239
INTERNAL AUDIT DEPARTMENT	1,161,620	1,177,566	15,947
LIBRARY	10,439,109	12,055,846	1,616,737
MAYOR AND COUNCIL	2,333,466	2,406,661	73,195
MUNICIPAL COURT	6,370,086	6,768,995	398,909
MUSEUM AND CULTURAL AFFAIRS	7,020,401	7,635,249	614,848
NON-DEPARTMENTAL	30,367,688	28,332,612	(2,035,075)
OFFICE OF THE COMPTROLLER	3,447,858	3,774,124	326,266
PARKS AND RECREATION	45,783,651	50,393,759	4,610,108
PLANNING AND INSPECTIONS	8,945,379	9,397,347	451,968
POLICE	182,855,781	190,806,375	7,950,593
PUBLIC HEALTH	7,673,941	8,267,731	593,790
PURCHASING AND STRATEGIC SOURCING	2,044,665	2,589,202	544,537
STREETS AND MAINTENANCE	63,767,529	62,548,663	(1,218,866)
ZOO	7,204,374	7,880,541	676,167
<b>Total Expenditures</b>	<b>573,320,424</b>	<b>599,635,164</b>	<b>26,314,740</b>

# FY 2025 Preliminary All Funds Budget By Department (Expenses)

Departments	FY 2024 Adopted	FY 2025 Preliminary	Variance
ANIMAL SERVICES	11,933,474	13,750,729	1,817,254
AVIATION	68,471,308	73,125,685	4,654,377
CAPITAL IMPROVEMENT DEPARTMENT	7,699,850	8,194,955	495,105
CITY ATTORNEY	6,139,758	6,337,622	197,864
CITY CLERK	922,507	3,162,819	2,240,312
CITY MANAGER	3,220,658	3,051,390	(169,268)
COMMUNITY AND HUMAN DEVELOPMENT	15,898,358	16,471,956	573,599
DESTINATION EL PASO	23,369,648	23,697,898	328,250
ECONOMIC DEVELOPMENT	27,401,688	38,555,291	11,153,603
ENVIRONMENTAL SERVICES	150,166,194	115,257,852	(34,908,342)
FIRE	153,534,979	157,386,246	3,851,267
HUMAN RESOURCES	79,353,605	87,395,838	8,042,233
INFORMATION TECHNOLOGY	24,676,524	26,480,762	1,804,239
INTERNAL AUDIT DEPARTMENT	1,161,620	1,177,566	15,947
INTERNATIONAL BRIDGES	28,100,985	30,348,602	2,247,618
LIBRARY	10,651,002	12,355,846	1,704,844
MAYOR AND COUNCIL	2,413,466	2,486,661	73,195
MUNICIPAL COURT	7,360,686	8,014,993	654,307
MUSEUM AND CULTURAL AFFAIRS	8,642,125	9,358,450	716,325
NON-DEPARTMENTAL	170,250,587	169,465,351	(785,236)
OFFICE OF THE COMPTROLLER	3,550,520	3,878,168	327,648
PARKS AND RECREATION	48,928,651	53,538,759	4,610,108
PLANNING AND INSPECTIONS	10,089,562	10,572,295	482,733
POLICE	205,161,844	213,946,658	8,784,814
PUBLIC HEALTH	18,646,927	18,832,633	185,706
PURCHASING AND STRATEGIC SOURCING	2,044,665	2,609,202	564,537
STREETS AND MAINTENANCE	104,928,544	100,606,380	(4,322,164)
SUN METRO	111,027,161	111,151,729	124,568
TAX	2,614,462	2,781,860	167,397
ZOO	10,164,733	11,445,160	1,280,427
<b>Total Expenditures</b>	<b>1,318,526,091</b>	<b>1,335,439,357</b>	<b>16,913,266</b>

# Chime In Budget Survey Responses

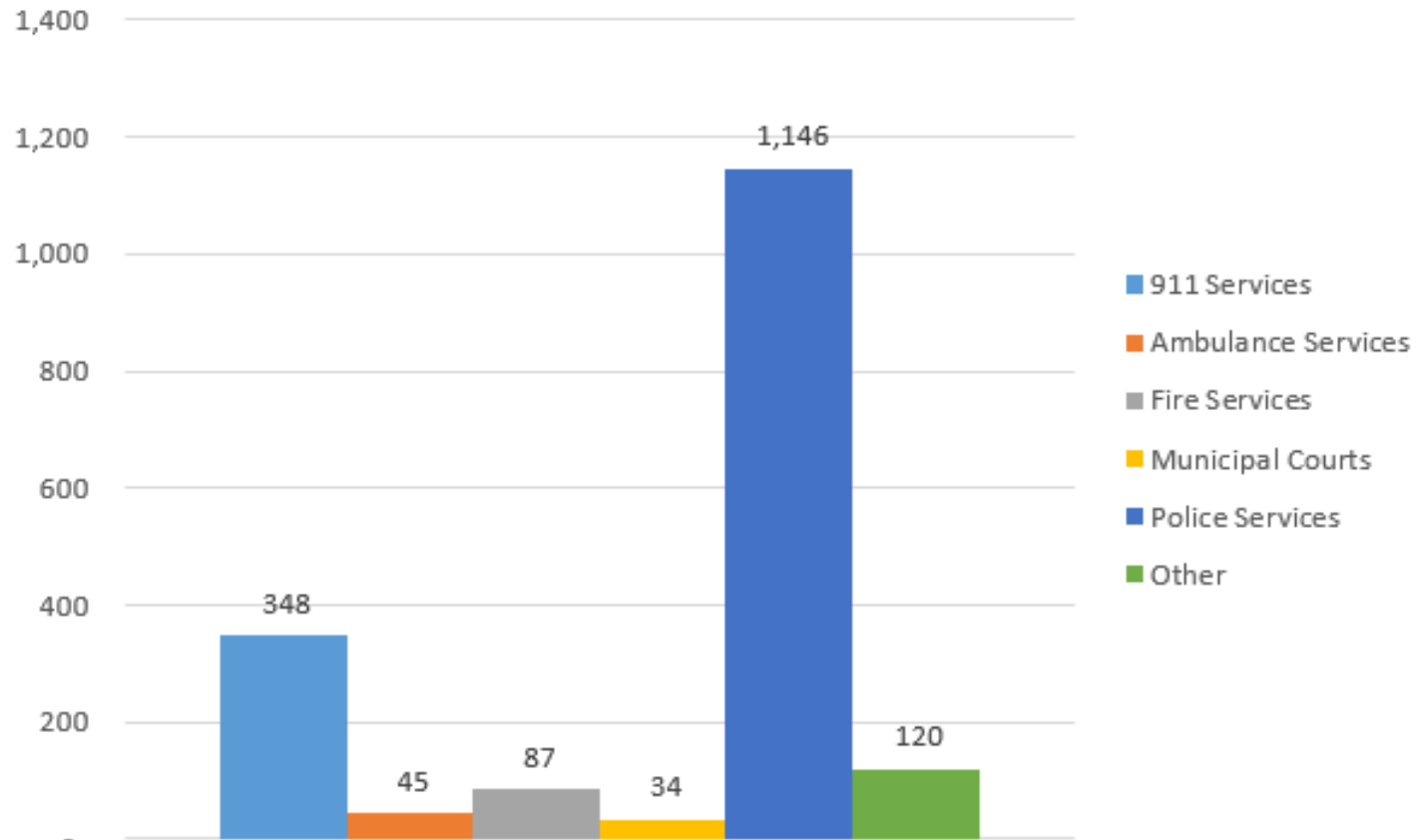
What is your top priority?



**7,130 Responses**

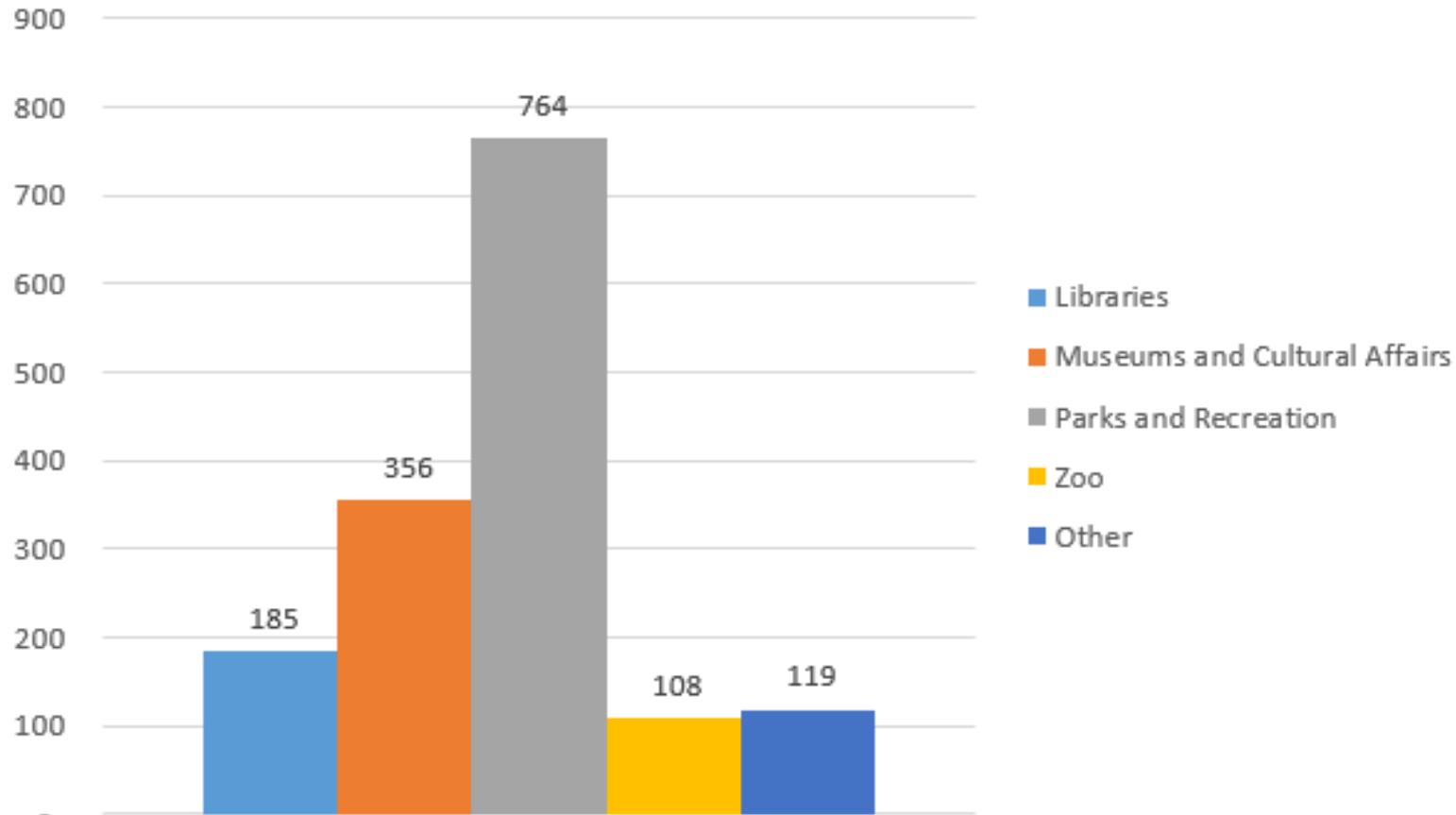
# Chime In Budget Survey Responses

If you selected Public Safety, what is your focus?



# Chime In Budget Survey Responses

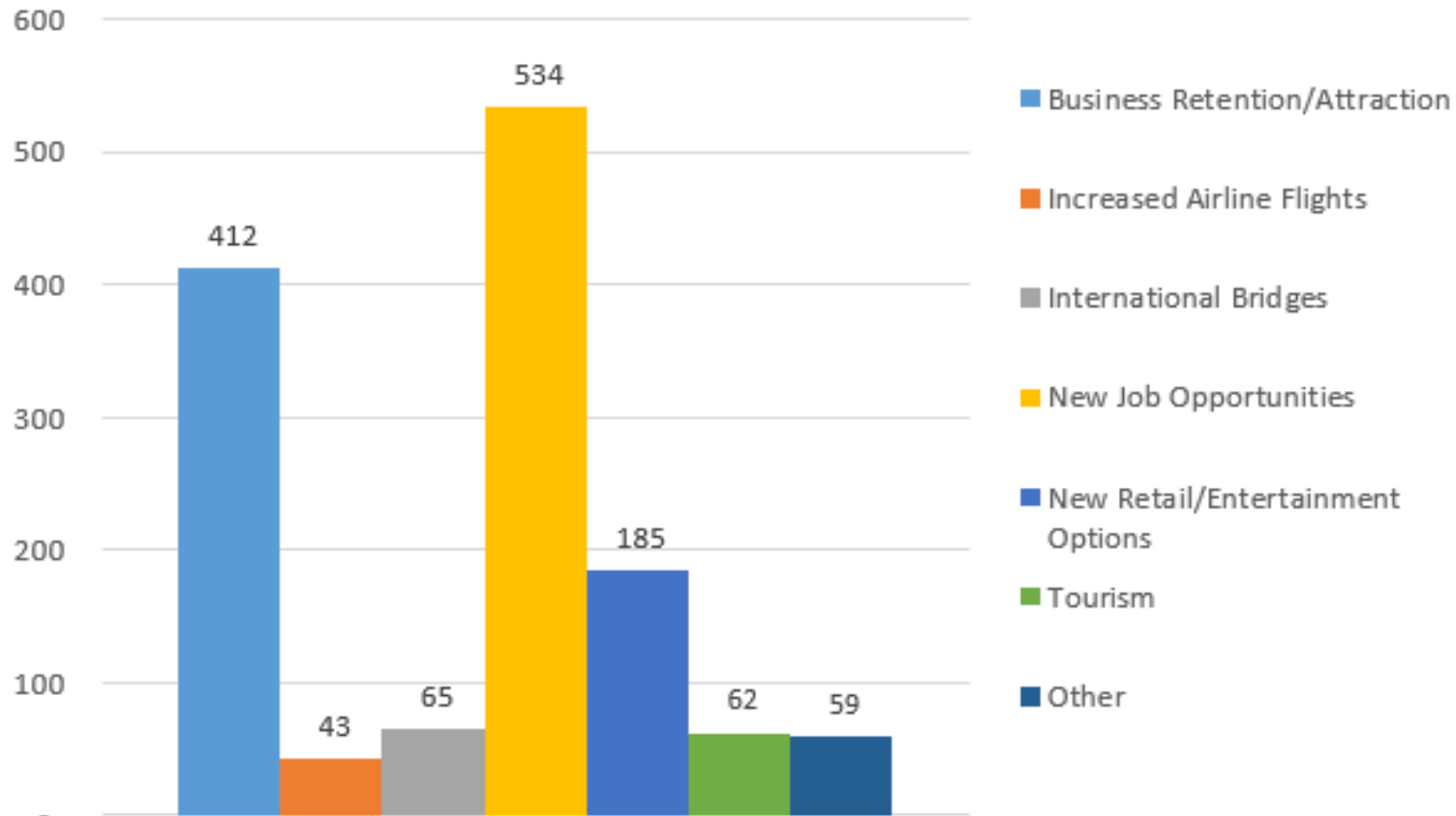
If you selected Quality of Life, what is your focus?





# Chime In Budget Survey Responses

If you selected Economic Development, what is your focus?



# ***Chime In! – Community Engagement***

## **Focus Groups**

**Tuesday, June 11<sup>th</sup> @ 6:00PM**

- WESTSIDE: Westside Library, 125 Belvidere

**Tuesday, June 18<sup>th</sup> @ 6:00PM**

- NORTHEAST: Sun Metro Northgate Transit Center, 9348 Dyer

**Thursday, June 20<sup>th</sup> @ 6:00PM**

- CENTRAL: Wayne Thornton Community Center at Grandview, 3134 Jefferson

**Thursday, June 27<sup>th</sup> @ 6:00PM**

- MISSION VALLEY: Sylvia Carreon Community Center, 709 Lomita

**Saturday, June 29<sup>th</sup> @ 1:00PM**

- EASTSIDE: Esperanza Moreno Library, 12480 Pebble Hills

# Westside

## Focus Group Responses

### Infrastructure

- Traffic Mitigation
- TXDOT maintenance of streets
- Additional Parking for Downtown

### Climate/Air Quality

- Incentivizing Solar Panels for our “Sun City”
- Efficient use of highway border to prevent pollution

### New Revenue Sources

- Additional Grant funding
- New business Attractions & Retention

### Public Safety

- Police Department Recurrent and Retention

### Mass Transit

- Longer service hours and efficient routes

### Cost of living

- Affordable housing
- Lower cost of Utilities

### Code Enforcement

- Firm standards



# Northeast

## Focus Group Responses

### Quality of Life

- Need more community involvement
- Need more community event promotions and community health
- Need residential street improvements

### Economic Development

- Need business attraction
- Reevaluate Chapter 380 requirements
- Central Appraisal District must go out and appraise properties

### Public Safety

- Teach the community how to be safe and provide more general education about public safety
- Involve more businesses in community policing (ex: Whataburger)
- Police Department – improved candidates, better trained, better accountability
- More communication and visibility

### Civic/Community Engagement

- Inclusive of all groups
- Voter mobility



# Central

## Focus Group Responses

### Public Safety

- “Walkable neighborhood”
- Traffic/Speeding – Stop signs and speed bumps (Copia, Dyer, McKinley)
- Police services – PAR officers

### Civic/Community Engagement

- City and citizen disconnect
- Survey and meeting participation

### Public Transportation/Infrastructure

- LIFT services commended
- Shade structures/canopies at bus stops
- Improve sidewalk accessibility

### Resources

- Better Mental health services – More options

### Quality of Life

- Dog parks – Simple enclosure with trash cans and bags
- More budget for libraries and parks

### Cost of Living

- Lower property taxes

### Efficiency

- “Do the basics well”

### Economic Development

- Increase job opportunities and wages
- Promote local businesses
- Attract outside companies/new revenues



# Mission Valley

## Focus Group Responses

### Quality of Life

- Major Tourism Attractions
- Promote El Paso's History and Geographical Area
- A vibrant Downtown, more Businesses, Multi-use development and restaurants
- Modern Parks / Spray Park
- Music Festival during the Summer

### Infrastructure

- Beautification of Alameda Avenue
- Improve Visual Image of Car Lots in Mission Valley
- Additional / Free Parking Downtown
- Cleaner & Greener Communities

### Mobility

- Traffic congestion improvement
- Traffic lights synchronization
- Street and Median Maintenance
- 18 Wheelers zoning enforcement

### Economic Development

- More Job opportunities
- Better Wages
- More and Better Business, entertainment and restaurants
- Increase in Airline Flights

### Public Safety

- Law enforcement presence in Alameda Ave.
- Zoning Enforcement
- Code Enforcement
- 311 Services follow up

### New Revenue Sources

- Expand Tax Base with New business Attractions & Retention



# Eastside

## Focus Group Responses

### Quality of Life

- Museums – Youth activities
- Libraries – Literacy

### Public Safety

- Drunk Driving
- Traffic Safety/ Management – roundabout education, speeding (Edgemere and RC Poe)

### Less Bond Issuances

- CIP Projects

### Citizen Awareness

- Pride in our City

### Infrastructure

- Renovation of buildings
- Streets – lane striping, potholes, street cleaning, median maintenance
- Green buildings
- Open space opportunities, weather friendly trees
- Work with businesses to reduce carbon footprint

### School District Partnerships

- Student engagement/ volunteering
- Median maintenance as community service

### Efficiency

- “Bang for our buck”

### Communication

- TxDOT/ MPO updates, meetings on highway expansion
- - Montwood Extension

### Focus on Cost Savings



# FY 2024/25 Preliminary General Fund Revenue

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- Revenue by category
- Property tax information
- Sales tax information
- Major Variance – FY 2024 vs FY 2025

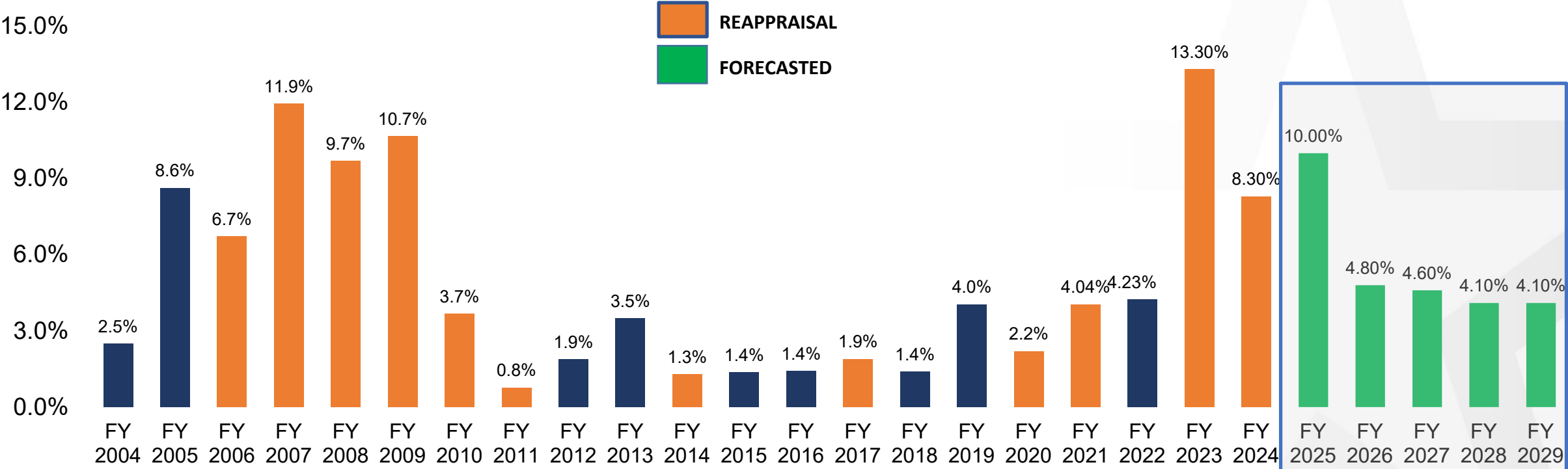


# Preliminary General Fund Revenue

	FY 2023	FY 2024	FY 2025	FY 2025 Preliminary Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Preliminary	Variance	Percent
PROPERTY TAXES	251,280,449	264,719,112	282,429,000	17,709,888	7%
SALES TAXES	112,783,370	137,439,887	140,926,534	3,486,647	3%
FRANCHISE FEES	56,616,885	67,031,423	65,925,257	(1,106,166)	-2%
CHARGES FOR SERVICES	27,228,801	29,242,052	32,879,851	3,637,799	12%
FINES AND FORFEITURES	7,097,584	7,087,584	8,201,497	1,113,913	16%
LICENSES AND PERMITS	12,944,114	12,712,880	12,352,877	(360,003)	-3%
INTERGOVERNMENTAL REVENUES	1,268,809	1,478,809	1,478,809	-	0%
INTEREST	125,000	500,000	500,000	-	0%
RENTS AND OTHER	10,620,554	14,323,173	16,667,051	2,343,878	16%
OPERATING TRANSFERS IN	32,785,706	38,785,505	38,274,287	(511,218)	-1%
<b>TOTAL REVENUES</b>	<b>512,751,272</b>	<b>573,320,425</b>	<b>599,635,164</b>	<b>26,314,739</b>	<b>5%</b>

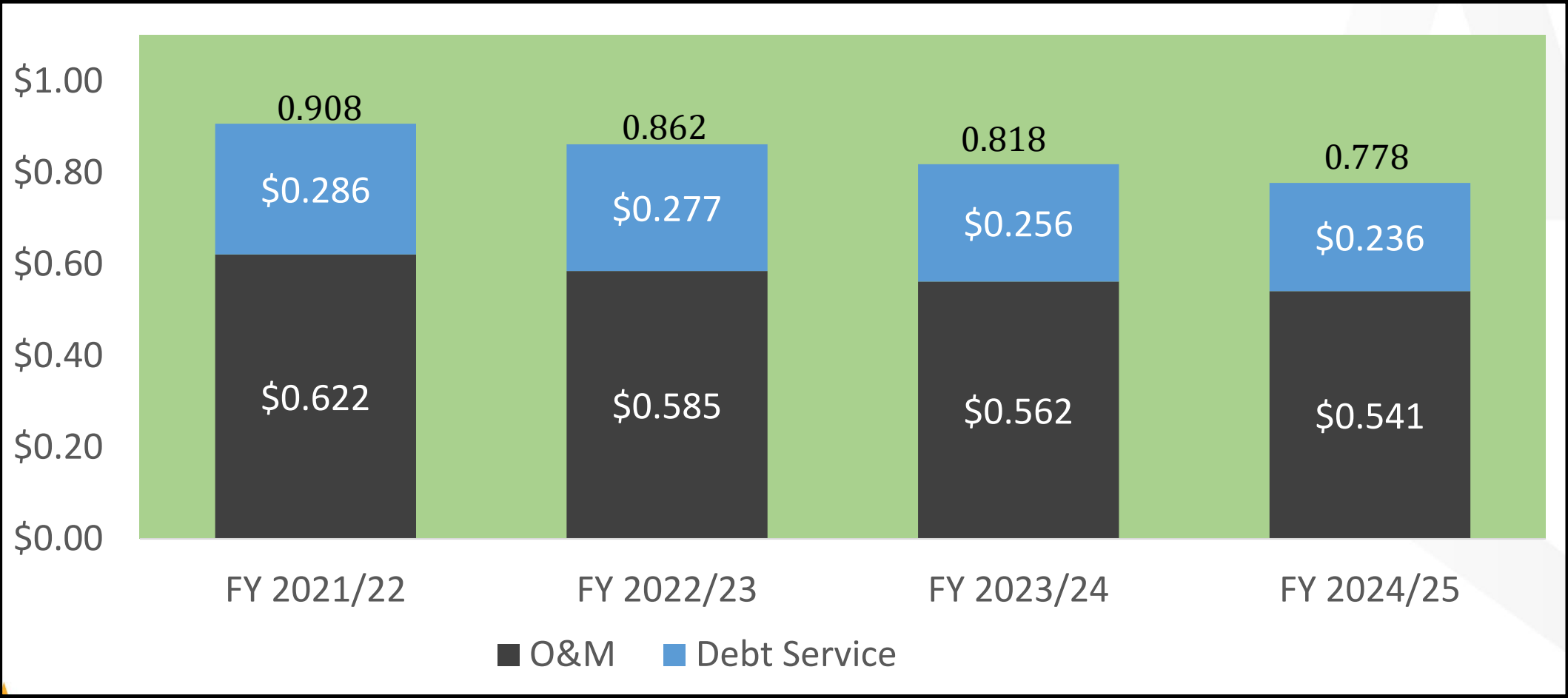
- Property taxes – assumes 10% increase in taxable values at the nominal tax rate with no debt issuance.
- Sales taxes – assumes 2% increase from the Adopted Budget. Current year is up 0.8% through first seven months.
- Franchise fees - to align with EPWater and El Paso Electric actuals
- Charges for Services and Fines and Forfeitures – align with actuals including an increase in Ambulance Revenue
- Licenses and Permits – reduction due to decline in residential and electrical permits.
- Rents and Other – Increase in facility rental revenue, 100% Disabled Veteran reimbursement and transfer from capital projects.
- Operating transfers in – reduction due to one time use of cash differential transfer in FY 2024.

# Property Tax Valuations



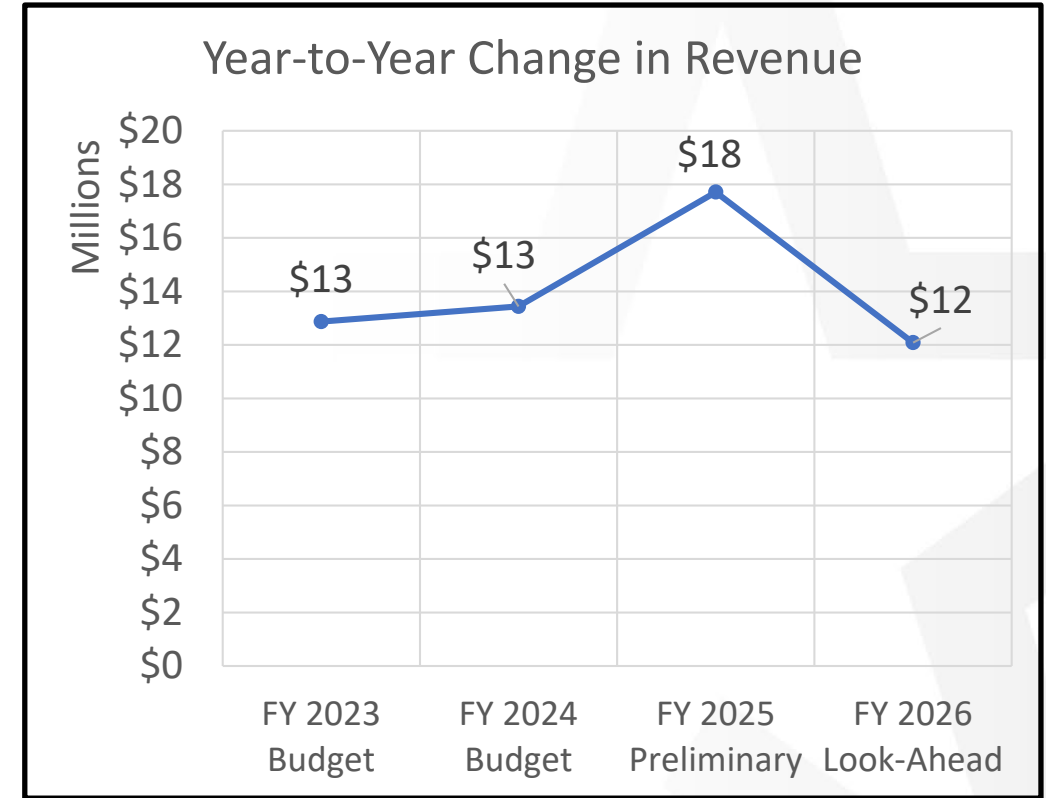
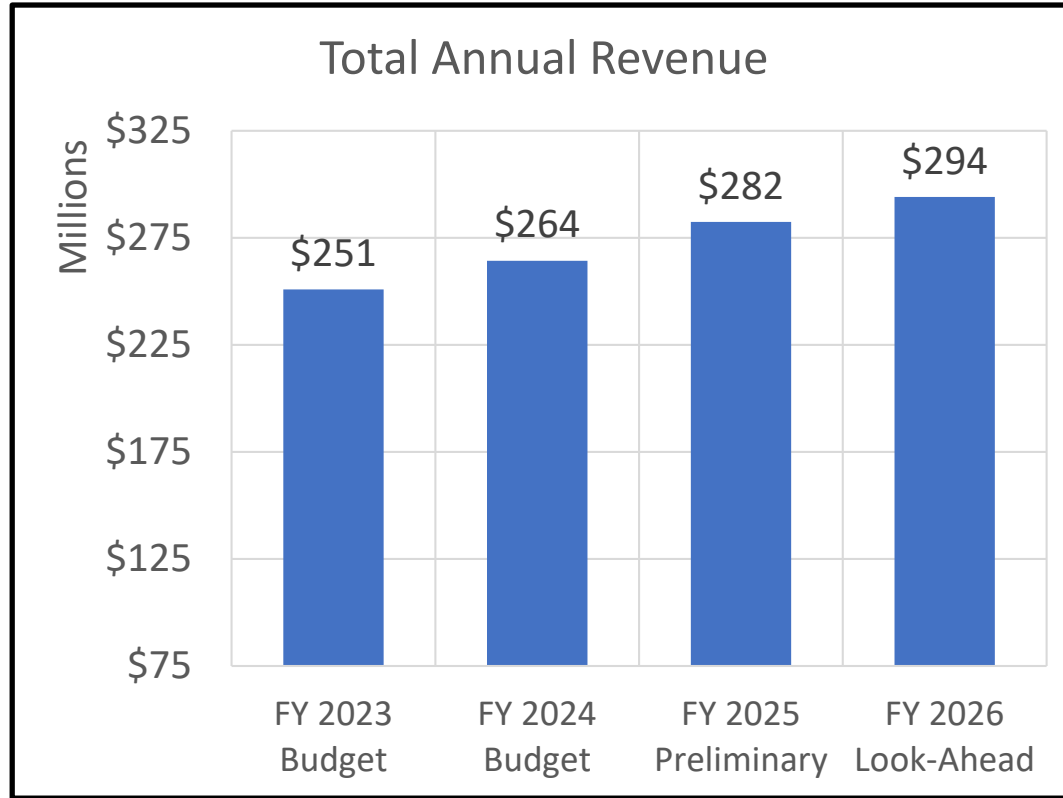
\*FY 2025 is estimated based on preliminary taxable values. Certified appraisal roll will be received July 25, 2024.

# Property Tax Rate Comparison - FY 2024/25 - 4 Cent Reduction (cents per \$100 valuation)



\* FY 2024/25 Tax Rate is based on preliminary reports provided by the Central Appraisal District

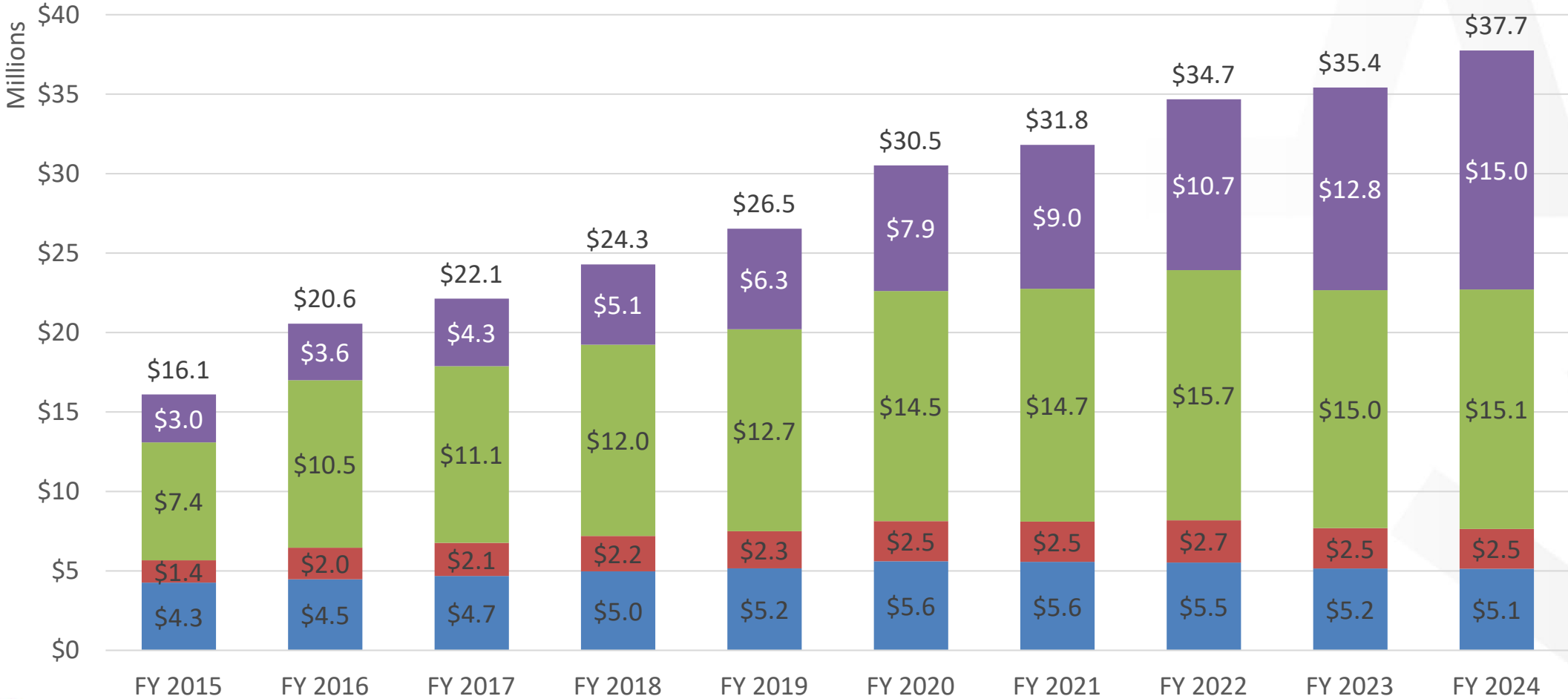
# General Fund Property Tax Revenue Two-Year Outlook



FY 2025 – projected 10% increase in property valuations and no debt issuance  
 FY 2026 – projected 4.8% increase in property valuations and \$215 million debt issuance

# City Property Tax Relief (\$ in Millions)

■ Homestead ■ Disabled ■ Over 65 ■ Disabled Veteran

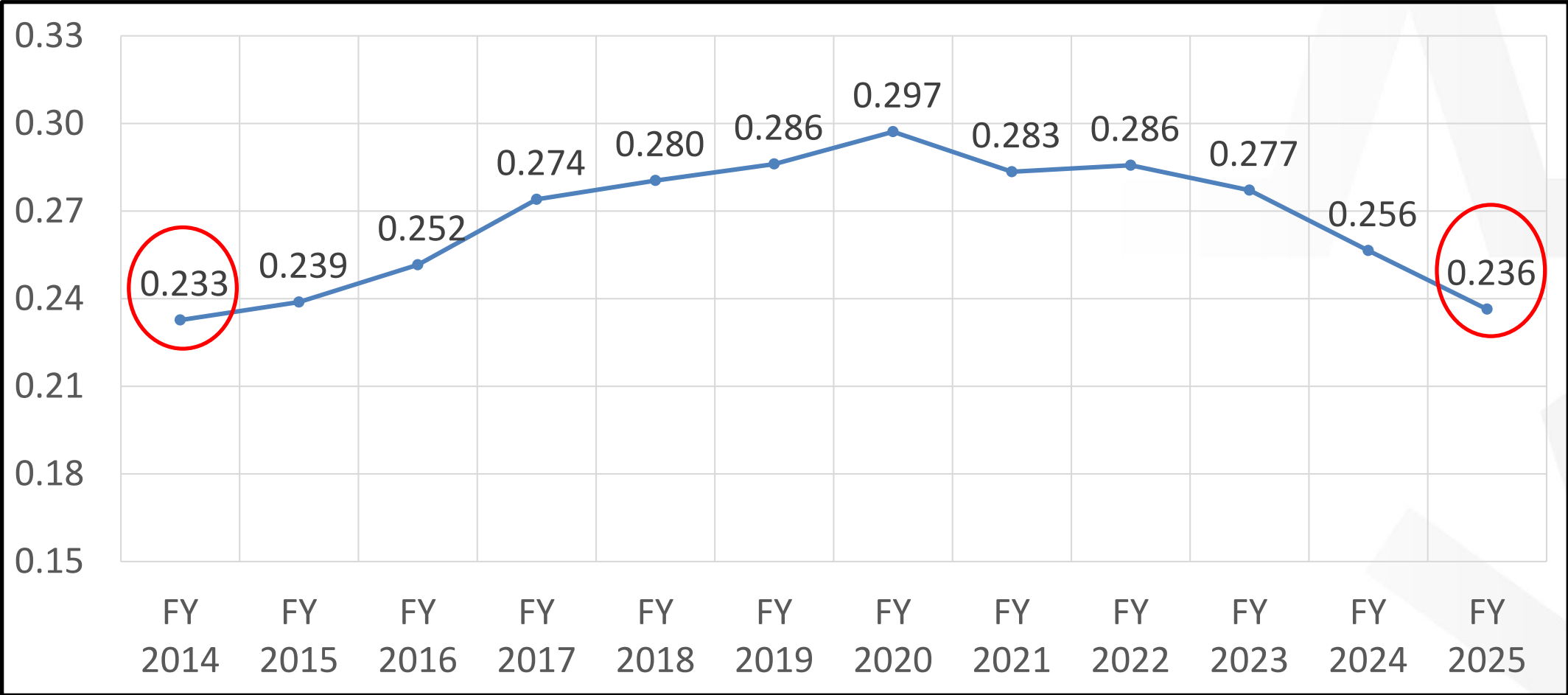


# Projected Future Debt Service

## Remaining Voter-Approved Bonds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Total
Quality of Life	\$0	\$49.3	\$79.1	\$0.0	\$0.0	\$128.5
Public Safety	\$0	\$119.5	\$70.4	\$28.2	\$27.7	\$245.8
Community Progress	\$0	\$46.1	\$38.3	\$40.3	\$101.7	\$226.4
<b>Total</b>	<b>\$0</b>	<b>\$214.9</b>	<b>\$187.8</b>	<b>\$68.5</b>	<b>\$129.4</b>	<b>\$600.7</b>

# Debt Service Property Tax Rate



# Projected TIRZ/TRZ Valuations

TIRZ/TRZ	FY2020 Certified	FY2021 Certified	FY2022 Certified	FY2023 Certified	FY2024 Certified	FY2025* Projected	FY2026* Projected	FY2027* Projected	FY2028* Projected	FY2029* Projected
<b>2303 TRZ #2**</b>	402,048,888	599,147,577	538,194,438	751,862,704						
<b>2304 TRZ #3</b>	41,020,416	88,689,481	93,518,511	136,646,443	159,478,953	174,331,837	195,440,037	219,101,653	242,676,984	266,168,369
<b>2302 TIRZ 5 DOWNTOWN</b>	109,351,317	151,509,133	143,743,032	97,959,643	118,143,262	201,701,959	222,022,647	230,534,314	239,046,197	247,558,356
<b>2357 TIRZ 6 MEDICAL CTRS OF AMERICA</b>				2,976,811	9,431,025	13,213,882	17,136,484	22,330,719	27,489,437	32,603,301
<b>2358 TIRZ 7 NORTHGATE</b>		1,182,556	1,353,884	1,448,360	2,564,925	2,828,775	3,333,056	3,799,800	4,266,543	4,733,287
<b>2360 TIRZ 9 Eastside Sports Complex</b>	6,066,342	42,231,791	84,981,338	144,995,700	209,680,477	210,424,479	251,042,748	296,585,335	342,127,824	387,670,184
<b>2361 TIRZ 10 WATER TANK SITE</b>	678,663	1,182,293	1,197,141	1,925,389	2,992,759	2,219,986	3,762,464	4,155,632	4,548,803	4,941,978
<b>2362 TIRZ 10A WATER TNK EXPANSION**</b>	47,738,015	41,731,077	59,687,174	89,194,245						
<b>2366 TIRZ 13 NORTHEAST PARKWAY</b>	10,663,558	7,009,334	8,457,962	8,761,923	9,967,630	30,330,232	30,072,417	33,763,226	37,454,036	41,144,845
<b>2367 TIRZ 14 AIRPORT</b>				2,661,093	5,308,925	5,426,422	7,136,004	8,618,995	10,101,986	11,584,976
<b>Total</b>	<b>617,567,199</b>	<b>932,683,242</b>	<b>931,133,480</b>	<b>1,238,432,311</b>	<b>517,567,956</b>	<b>640,477,571</b>	<b>729,945,857</b>	<b>818,889,674</b>	<b>907,711,809</b>	<b>996,405,296</b>

\*\* Dissolved in FY2023

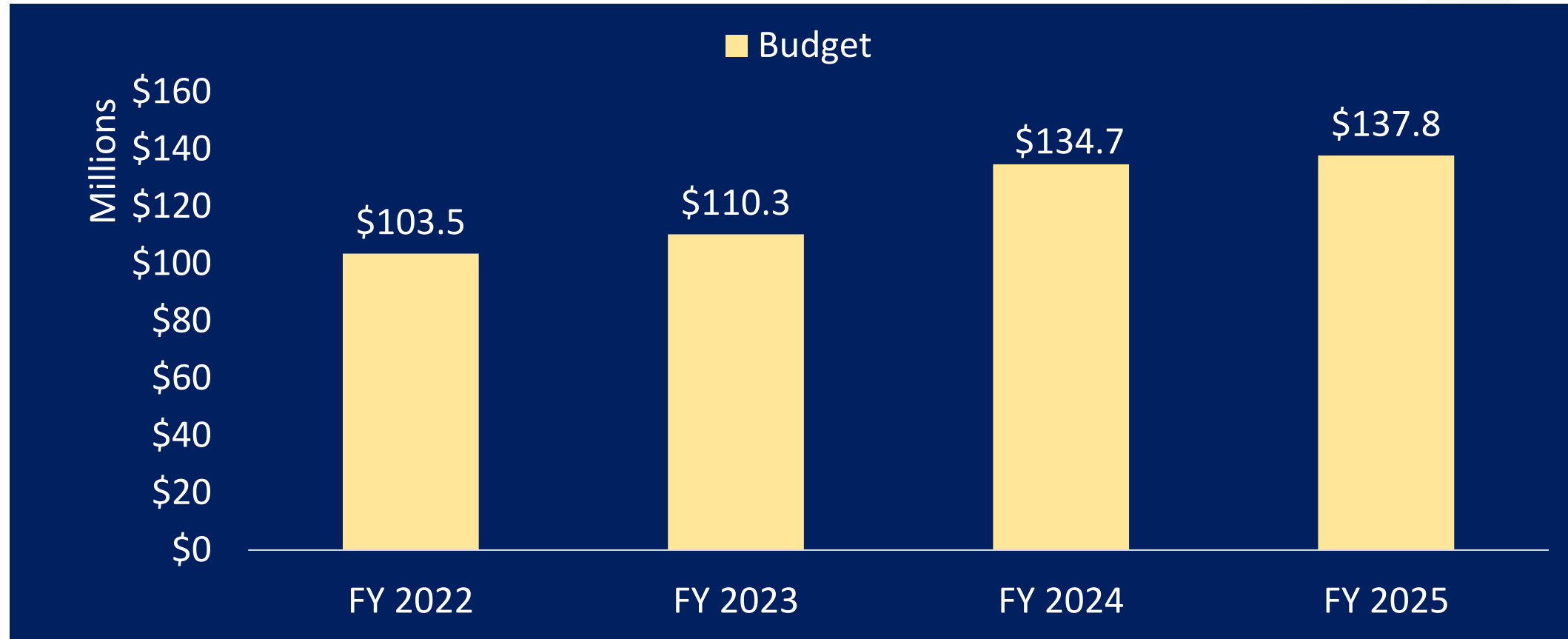
\*Forecasted Tax Increment Reinvestment Zones or Transportation Reinvestment Zones - Values are estimates based on preliminary values from the Central Appraisal District, current market conditions and are subject to change



# Impacts on Sales Tax Revenue

- Delay in data (two-month delay in receiving the data from the State)
- Low to Moderate Inflation expected for the next couple quarters
- Impact of sustained higher interest rates (3 rate cuts projected for 2024)
- Economic slowdown expected in 2024, but no recession in the forecast
  - Possible slowdown in job growth and spending forecasted by the Federal Reserve
  - Continued national unemployment at 3.9% and El Paso MSA is at 4.5% (January 2024)

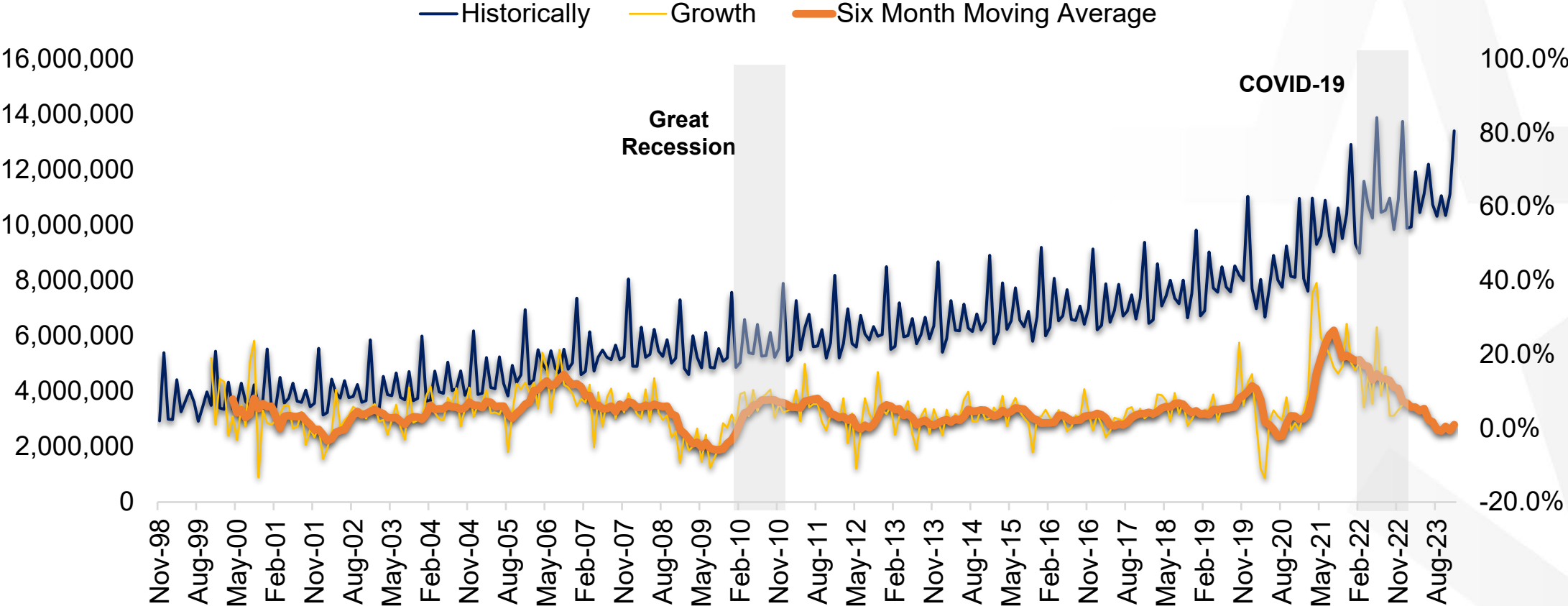
# Adopted Budget City Sales Tax



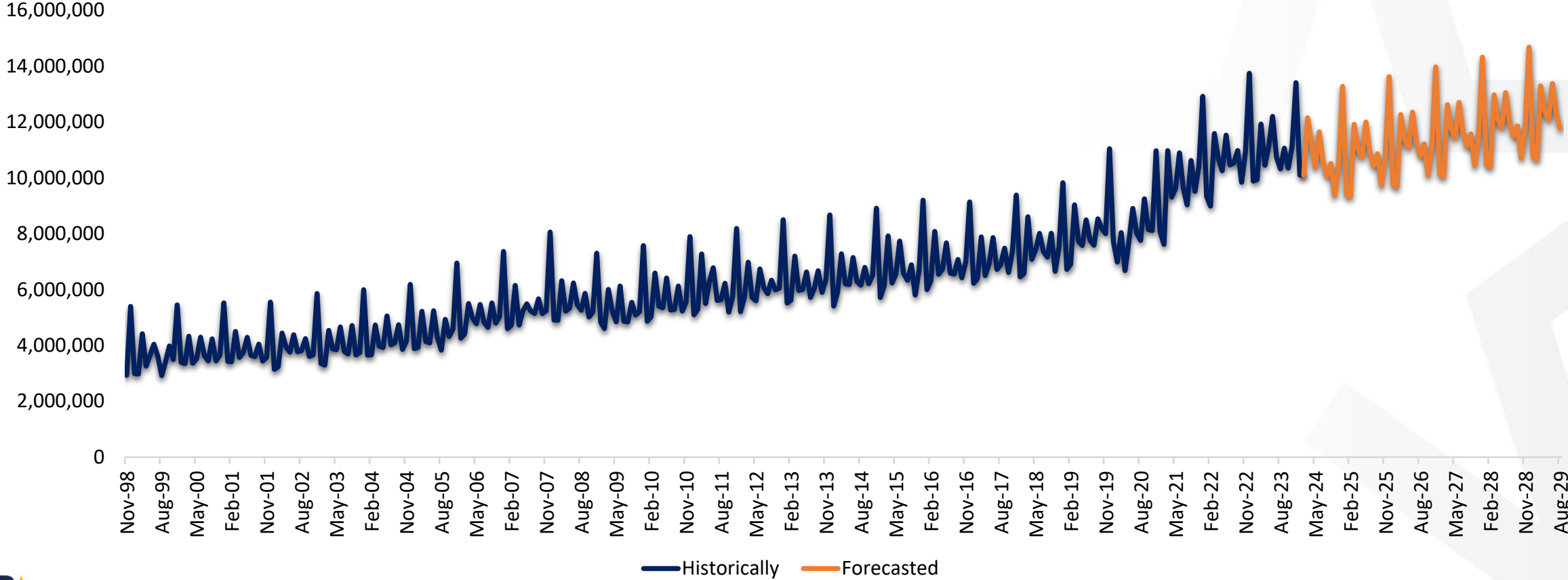
# City Sales Tax Collections

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	10,649,000	197,235	1.8%
May	11,122,552			
June	12,140,871			
July	10,738,492			
August	10,321,726			
<b>Total</b>	<b>\$132,020,465</b>	<b>\$88,509,735</b>	<b>\$812,910</b>	<b>0.6%</b>

# Historical Sales Tax Revenue



# Sales Tax Revenue (Historical and Forecasted)

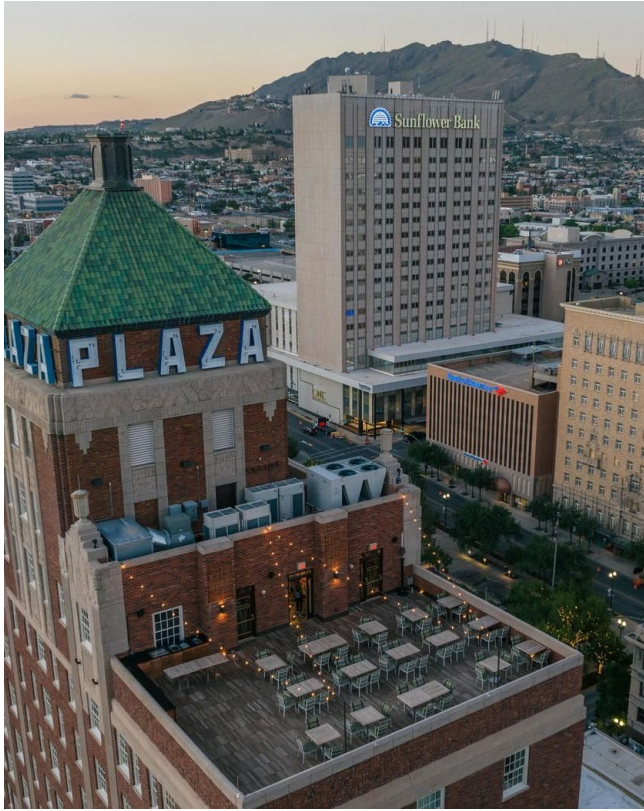


# FY 2025 Fee Changes

Included are the following changes:

- Police – Abandoned auto and various licenses
- Planning and inspections – Zoning applications
- Mexican American Cultural Center – Program, membership and event fees
- Foreign Trade Zone – Transaction Fees
- Environmental Services – Increase in the residential collection rate of \$2.00 and the landfill tipping service fee of \$4.00
- Fire – Ambulance transport fee

# FY 2025 Preliminary Budget Vision Block, Goal, Department



- FY 2025 Preliminary Budget by Fund Source
- General Fund Budget Comparison
- Non-General Fund Budget Comparison
- Departmental Variance Commentary

# FY 2024/25 Source of Funds

DEPARTMENT	GF	Non-General Fund						ALL FUNDS
	GENERAL FUND	CDBG	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	
GOAL 1: ECONOMIC DEVELOPMENT	2,959,976	-	-	4,250,000	55,043,213	103,474,287	-	165,727,476
GOAL 2: PUBLIC SAFETY	346,257,296	-	-	9,400,000	23,690,601	-	-	379,347,897
GOAL 3: VISUAL IMAGE	9,397,347	-	-	-	1,174,948	-	-	10,572,295
GOAL 4: QUALITY OF LIFE	77,965,395	-	-	1,328,000	7,404,820	-	-	86,698,215
GOAL 5: COMMUNICATIONS	26,480,762	-	-	-	-	-	-	26,480,762
GOAL 6: SOUND GOVERNANCE	55,252,412	64,952	121,572,487	124,044	19,640,252	2,781,860	82,910,472	282,346,478
GOAL 7: INFRASTRUCTURE	70,651,565	-	-	8,750,000	11,352,197	111,151,729	18,047,572	219,953,063
GOAL 8: COMMUNITY HEALTH	10,670,411	13,575,043	-	-	36,365,110	103,702,607	-	164,313,170
<b>TOTAL CITY</b>	<b>599,635,164</b>	<b>13,639,994</b>	<b>121,572,487</b>	<b>23,852,044</b>	<b>154,671,141</b>	<b>321,110,483</b>	<b>100,958,044</b>	<b>1,335,439,357</b>

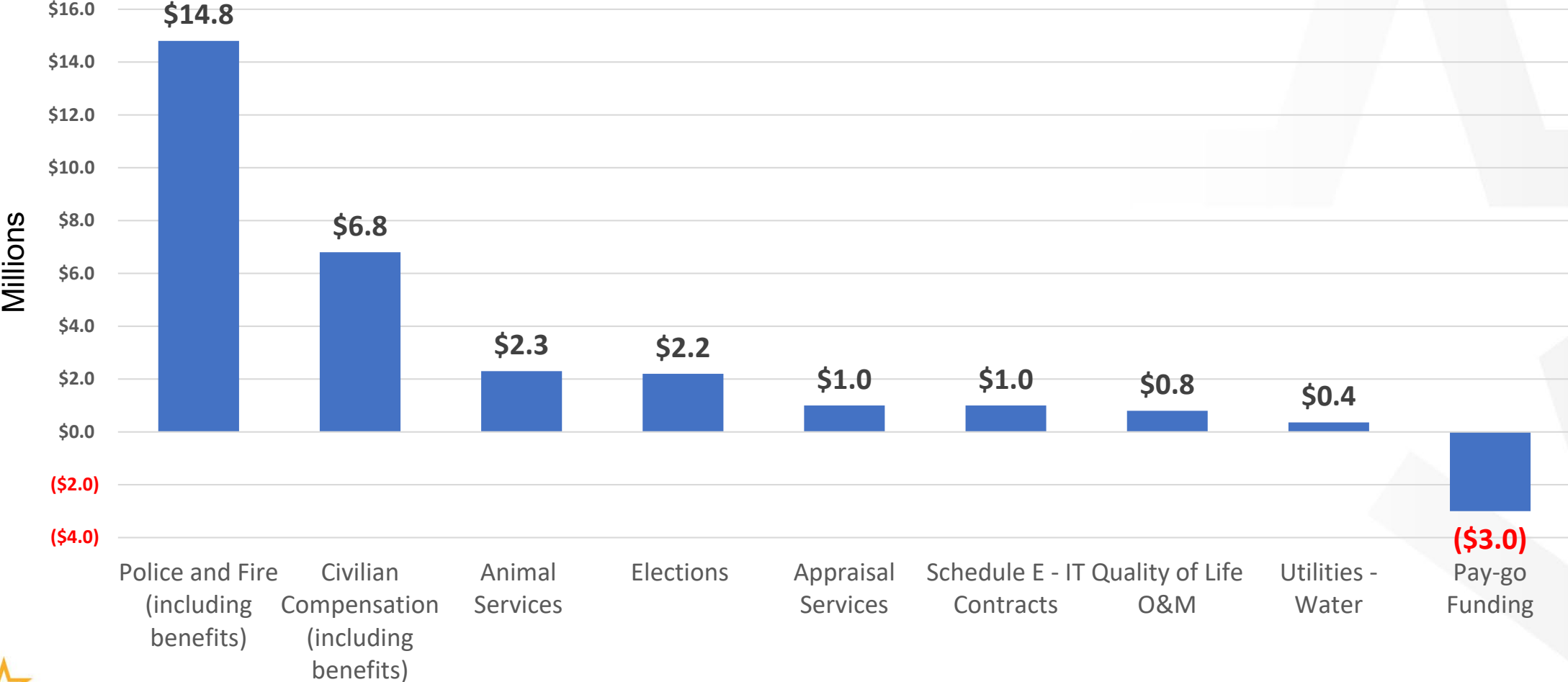


# General Fund Summary by Vision Block

		FY 2024 Adopted	FY 2025 Preliminary	Variance
VIBRANT REGIONAL ECONOMY	GOAL 1: ECONOMIC DEVELOPMENT	3,219,430	2,959,976	(259,454)
	GOAL 3: VISUAL IMAGE	8,945,379	9,397,347	451,968
	VISION BLOCK TOTAL	12,164,810	12,570,473	405,663
SAFE AND BEAUTIFUL NEIGHBORHOODS	GOAL 2: PUBLIC SAFETY	331,012,750	346,257,296	15,244,546
	GOAL 7: INFRASTRUCTURE TOTAL	71,379,091	70,651,565	(727,527)
	GOAL 8: COMMUNITY HEALTH TOTAL	10,011,118	10,670,411	659,292
	VISION BLOCK TOTAL	412,402,960	427,579,271	15,176,312
ERCEO	GOAL 4: QUALITY OF LIFE TOTAL	70,447,536	77,965,395	7,517,860
	VISION BLOCK TOTAL	70,447,536	77,965,395	7,517,860
HIGH PERFORMING GOVERNMENT	GOAL 5: COMMUNICATIONS TOTAL	24,676,524	26,480,762	1,804,239
	GOAL 6: SOUND GOVERNANCE TOTAL	53,628,595	55,252,412	1,623,817
	VISION BLOCK TOTAL	78,305,119	81,733,174	3,428,056
TOTAL CITY - GENERAL FUND		573,320,424	599,635,164	26,314,740

# FY 2025 General Fund Major Variances

\$26.3 million



# Major Variance by Expenditures

<b>FY 2024 Adopted</b>	<b>\$573.3 million</b>
Police and Fire (including benefits)	\$14.8 million
Civilian Compensation (including benefits)	\$6.8 million
Animal Services	\$2.3 million
Elections	\$2.2 million
Appraisal Services	\$1.0 million
Schedule E - IT Contracts	\$1.0 million
Quality of Life O&M	\$0.8 million
Utilities - Water	\$0.4 million
Reduction in Pay-go Funding	(\$3.0) million
<hr/> Subtotal	<hr/> \$26.3 million
<b>FY 2025 Preliminary</b>	<b>\$599.6 million</b>

# FY 2025 Preliminary General Fund Budget

## Vibrant Regional Economy

BUDGET BY VISION BLOCK			FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Preliminary	Variance
VIBRANT REGIONAL ECONOMY	Goal 1	ECONOMIC DEVELOPMENT	2,075,263	3,224,349	3,219,430	2,959,976	(259,454)
	ECONOMIC DEVELOPMENT TOTAL		2,075,263	3,224,349	3,219,430	2,959,976	(259,454)
	Goal 3	PLANNING AND INSPECTIONS	6,979,209	7,909,457	8,945,379	9,397,347	451,968
	VISUAL IMAGE TOTAL		6,979,209	7,909,457	8,945,379	9,397,347	451,968
	VISION BLOCK TOTAL		9,054,472	11,133,806	12,164,810	12,357,323	192,513

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

# FY 2025 Preliminary Non-General Fund Budget

## Vibrant Regional Economy

BUDGET BY SOURCE OF FUNDS			FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Preliminary	Variance
VIBRANT REGIONAL ECONOMY	Goal 1	AVIATION	100,560,834	106,037,808	68,471,308	73,125,685	4,654,377
		DESTINATION EL PASO	14,900,369	24,183,566	23,369,648	23,697,898	328,250
		ECONOMIC DEVELOPMENT	11,308,814	30,879,288	24,182,257	35,595,315	11,413,057
		INTERNATIONAL BRIDGES	23,964,741	29,988,870	28,100,985	30,348,602	2,247,618
	<b>GOAL 1 TOTAL</b>		<b>150,734,759</b>	<b>191,089,532</b>	<b>144,124,198</b>	<b>162,767,500</b>	<b>18,643,302</b>
	Goal 3	PLANNING AND INSPECTIONS	1,000,959	929,289	1,144,183	1,174,948	30,765
	<b>GOAL 3 TOTAL</b>		<b>1,000,959</b>	<b>929,289</b>	<b>1,144,183</b>	<b>1,174,948</b>	<b>30,765</b>
	<b>VISION BLOCK TOTAL</b>		<b>151,735,717</b>	<b>192,018,821</b>	<b>145,268,381</b>	<b>163,942,448</b>	<b>18,674,067</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 use of the Texas Economic Development fund balance, the EPE Auxiliary Fund and 380 Agreements payments

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

Planning & Inspections – PMZ code inspectors compensation increases and a position transferred to general fund

# FY 2025 Preliminary General Fund Budget

## Safe & Beautiful Neighborhoods

BUDGET BY VISION BLOCK		FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Preliminary	Variance	
SAFE AND BEAUTIFUL NEIGHBORHOODS	Goal 2	FIRE	125,067,798	137,280,171	141,786,883	148,681,926	6,895,043
		MUNICIPAL COURT	5,105,613	5,646,633	6,370,086	6,768,995	398,909
		POLICE	156,356,995	163,575,058	182,855,781	190,806,375	7,950,594
	<b>GOAL 2 TOTAL</b>		<b>286,530,406</b>	<b>306,501,862</b>	<b>331,012,750</b>	<b>346,257,296</b>	<b>15,244,546</b>
	Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	6,949,680	6,640,896	7,611,562	8,102,901	491,339
		STREETS AND MAINTENANCE	45,495,081	48,813,595	63,767,529	62,548,663	(1,218,865)
	<b>GOAL 7 TOTAL</b>		<b>52,444,761</b>	<b>55,454,491</b>	<b>71,379,091</b>	<b>70,651,565</b>	<b>(727,527)</b>
	Goal 8	COMMUNITY AND HUMAN DEVELOPMENT	682,596	1,115,211	2,337,178	2,402,680	65,502
		PUBLIC HEALTH	6,010,864	7,149,380	7,673,941	8,267,731	593,790
	<b>GOAL 8 TOTAL</b>		<b>6,693,460</b>	<b>8,264,591</b>	<b>10,011,118</b>	<b>10,670,411</b>	<b>659,292</b>
<b>VISION BLOCK TOTAL</b>		<b>345,668,628</b>	<b>370,220,944</b>	<b>412,402,959</b>	<b>427,579,271</b>	<b>15,176,312</b>	

Fire – Increase includes 10 additional firefighters, impact of the collectively bargained agreement, transfer of salaries from ARPA to general fund, civilian compensation increases, one fire academies and an increase in ambulance billing and collections contract.

Municipal Court – Compensation increases, an increase in security and outside contracts

Police – Increase includes the impact of the collectively bargained agreement, civilian compensation increases, uniform overtime, three graduating academies, prisoner transport, forensic DNA testing services, fleet leases and major crimes data processing contracts

Capital Improvement Department – Includes the compensation increase and an increase in FTEs.

Streets and Maintenance – Compensation increases and decrease of transfer out for pay-go funding

Community and Human Development – Includes increase in compensation

Public Health – Compensation increases and increase in immunization grant position allocation to the general fund

# FY 2025 Preliminary Non-General Fund Budget Safe & Beautiful Neighborhoods

Department		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance	Percent
Goal 2	FIRE	7,090,305	11,748,096	8,704,320	(3,043,776)	-25.9%
	MUNICIPAL COURT	1,015,573	990,599	1,245,997	255,398	25.8%
	POLICE	25,953,931	22,306,063	23,140,283	834,221	3.7%
<b>PUBLIC SAFETY TOTAL</b>		<b>34,059,808</b>	<b>35,044,759</b>	<b>33,090,601</b>	<b>(1,954,158)</b>	<b>-5.6%</b>
Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	79,694	88,288	92,053	3,766	4.3%
	STREETS AND MAINTENANCE	36,600,247	41,161,015	38,057,716	(3,103,298)	-7.5%
	SUN METRO	93,165,450	111,027,161	111,151,729	124,568	0.1%*
<b>INFRASTRUCTURE TOTAL</b>		<b>129,845,391</b>	<b>152,276,464</b>	<b>149,301,499</b>	<b>(2,974,965)</b>	<b>-2.0%</b>
Goal 8	ANIMAL SERVICES	9,421,883	11,933,474	13,750,729	1,817,254	15.2%
	COMMUNITY AND HUMAN DEVELOPMENT	12,785,558	13,561,180	14,069,277	508,097	3.7%
	ENVIRONMENTAL SERVICES	96,418,320	150,166,194	115,257,852	(34,908,342)	-23.2%*
	PUBLIC HEALTH	12,151,632	10,972,986	10,564,902	(408,084)	-3.7%
<b>COMMUNITY HEALTH TOTAL</b>		<b>130,777,393</b>	<b>186,633,834</b>	<b>153,642,759</b>	<b>(32,991,075)</b>	<b>-17.7%</b>
<b>VISION BLOCK TOTAL</b>		<b>294,682,592</b>	<b>373,955,057</b>	<b>336,034,859</b>	<b>(37,920,198)</b>	<b>-10.1%</b>

## Variance Highlights

Fire – Decrease is due to full allocation of the SAFER grant in FY 2024

Municipal Court – Increase due to security, software & maintenance, and support increases.

Police – Decrease in Texas Anti-Gang Center grant for one-time capital in FY 2024, uniform overtime and civilian compensation increases

Streets & Maintenance – Reduction in pay-go funding for facility renovation, city-wide vehicles and heavy equipment replacement

Sun Metro – Increase in capital replacement for fixed route buses

Animal Services – Increase in staffing and compensation, part-time veterinarians for spay and neuters, and operating for new facility at 5625 Confetti Dr. (Morehead Middle School)

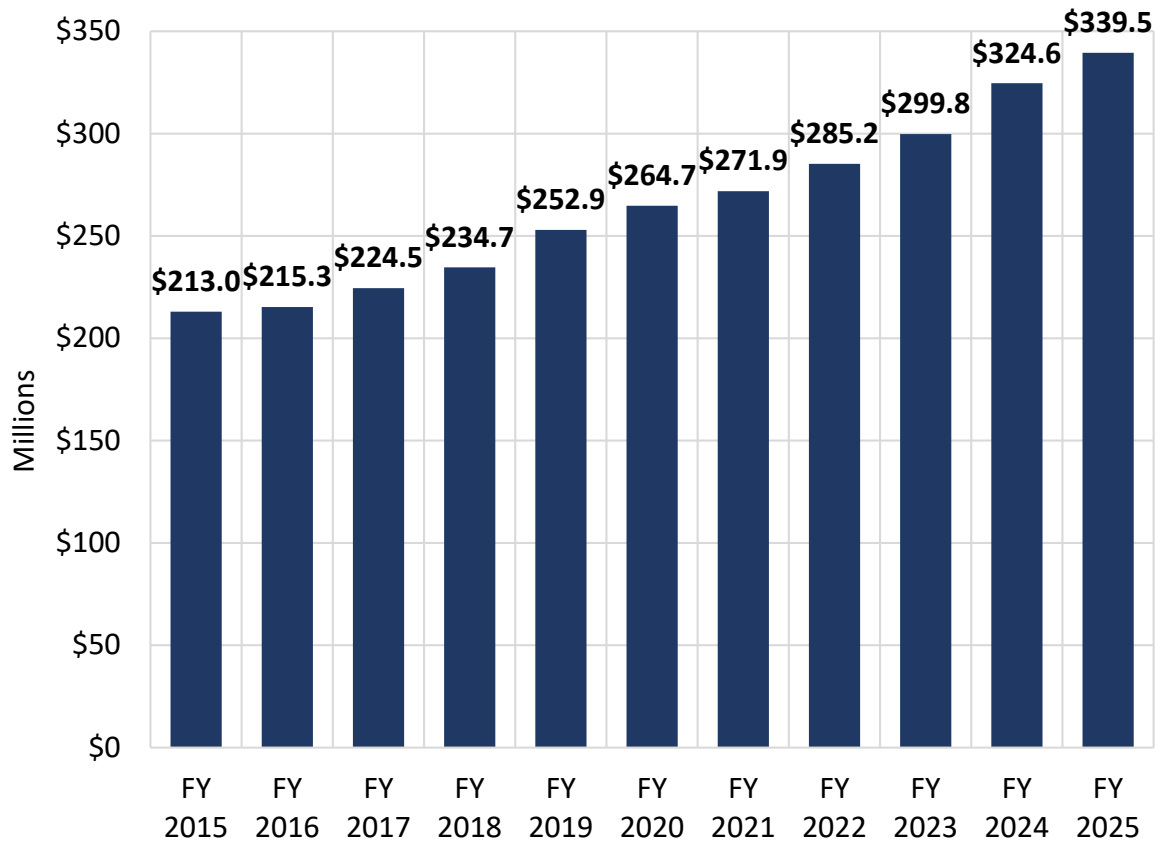
Community & Human Development – Movement of HOPWA funding

Environmental Services – Decrease due to one-time capital construction and landfill cell construction

Public Health – Reduction in HIV grant due to adjustment in grant budgeting

# Expanded Investment in Public Safety

**Police and Fire Annual Budgets**



## Staffing

- Since the summer of 2015 (FY 2016) the Police and Fire budgets have increased by \$126.5 million
- Police staffing plan to add a net increase of 300 Officers began in FY 2016
- Additional investments include the Crisis Intervention Team, an increase in 911 Communicators and additional firefighters for Station 38

## Fleet/Capital Replacement

- Summer 2019 the budget included \$4 million for fleet and capital replacement
- Summer 2022 the budget included \$6M for fleet and capital replacement
- Summer 2023 the budget increase \$9.4M for fleet and capital replacement

## 2019 Public Safety Bonds

- \$167.3 million, or 40%, of the total \$413.1 million in bonds have been issued



# FY 2024/25 Budget Highlights – Public Safety

- Collective bargaining impacts for public safety
- Increase in the Police Cadet starting salary from \$48,648 to \$49,865
- Three (3) police academies
- One (1) fire academy
- \$9.4 million for Public Safety capital replacement (set-aside funds)
- Continued investment in the Crisis Intervention Team
- Continued investment of the Body Worn Camera Program

# Crisis Intervention Team

- Established 2018
- 14 officers, 3 Sergeants, 1 Lieutenant
- 14 EHN Mental Health Specialists
- A new interlocal agreement with Emergence Health Network (EHN) was approved by City Council on February 7, 2023. Extending the City's partnership with EHN thru November 2024. Cost \$1,733,954
- The new agreement allows for the expansion of the unit by 5 EHN Clinicians and 5 EPPD Officers. The CIT expansion is being phased in as police department graduations allow for growth.
- It also adds one Police Sergeant and one Secretary.

# Upper Eastside Regional Command Center

Summer 2024

## Police Department:

- 71 Uniform transferred from Pebble Hills Regional Command
- 4 Uniform Employees (new positions)
- 5 Civilian Employees (new positions)

## Municipal Court:

- 1 Customer Relations Representative (new position)



# Collectively Bargained Agreements

## Police 2023 - 2027:

- 2.5% COLA each year and 2.5% - 5% Steps for all officers
- Detective pay adjustment
- Effective September 2024 sick leave buy back program

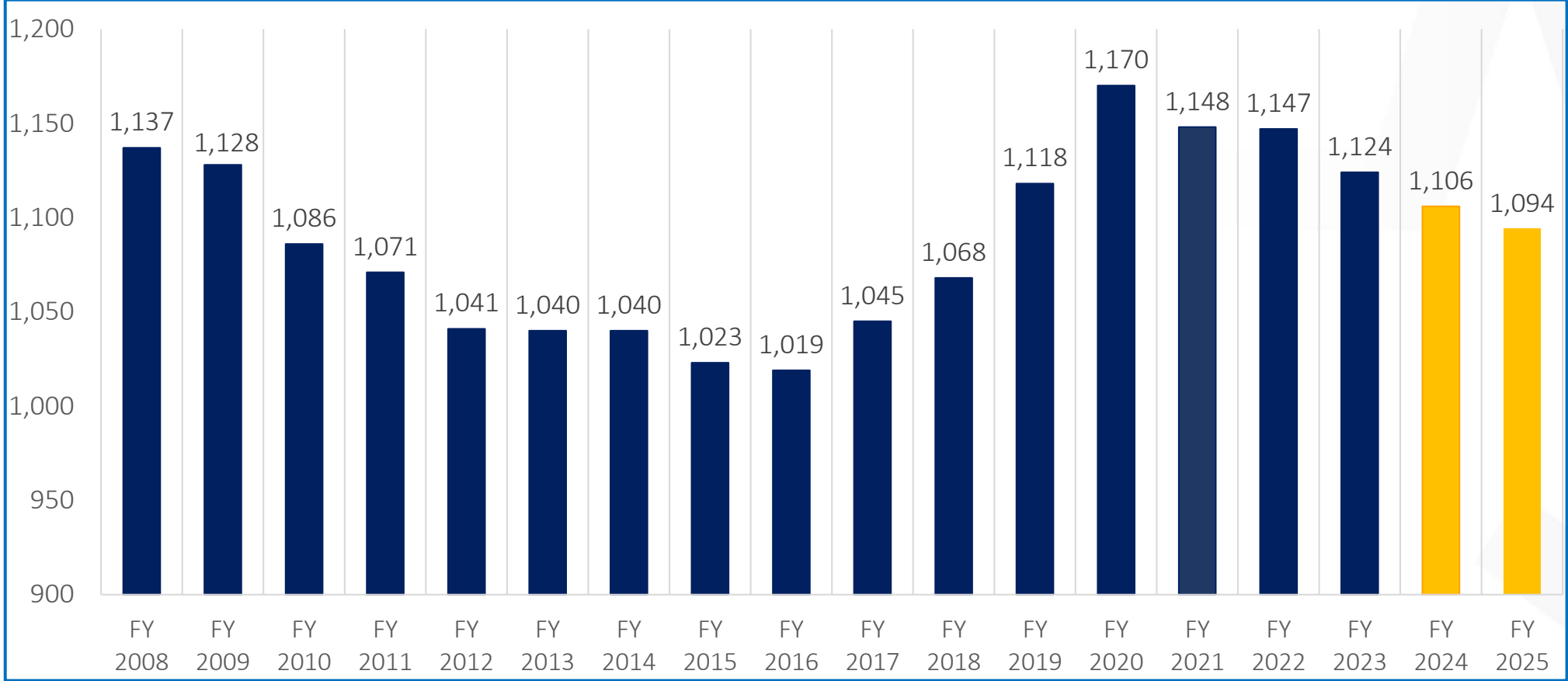
## Fire 2022 - 2026:

- 3% COLA, 5% Steps for all firefighters

# Police Long-Term Staffing Plan

	FY 2020	FY 2021	FY 2022	FY 2023	*Projected FY 2024	*Projected FY 2025	*Projected FY 2026	*Projected FY 2027
FY Start (Filled)	1118	1170	1148	1147	1124	1106	1094	1094
Less Attrition	53	52	68	70	73	65	65	65
New Officers / Reinstated	105	30	67	47	55	53	65	70
FY Ending (Filled)	1170	1148	1147	1124	1106	1094	1094	1099
# Net Gain/Loss	52	-22	-1	-23	-18	-12	0	5

# Police Uniformed Staffing



Net 30 plan started in FY 2016 – net increase of 300 officers in 10 years. FY 2025 includes funding to stay on this plan.

# El Paso Police Department Recruitment

New program:

- Recruits will no longer wait for an official academy start date instead start department orientation and familiarization
- Basic academy will be 8.5 months of the 10.5 training schedule. The recruit will graduate and the remainder of the training will be completed concurrently with the Field Training Officer Program.



# Fire Department & 911 Communications

- Fire Station 36 – October 23, 2023
- Fire Station 38 – Fall 2025

- Capital Replacement:

Pumper	3
Quint	1
Rescue	4
Pickup	5

- 911 Communications:
  - 6 Academies





# Fire Department

## Current Staffing and Projected Academies

Staffing	FY 2023	FY 2024	FY 2025
FY Start (Filled)	927	942	977
Less Attrition	-55	-45	-50
Reinstatements			
New Firefighters	70	80	50
<b>Net Growth</b>	15	35	0
FY Ending (Filled)	942	977	977

Academies	FY 2023	FY 2024	FY 2025
Class 101 (2/26/23)	45		
Class 102 (1/17/23 -7/20/23)	25		
Class 103 (SAFER) (9/11/23-3/31/24)		42	
Class 104 (Jan '24-07/31/24)		38	
Class 105 <b>FS38</b> (Sep '24 - Mar '25)			50
Total	70	80	50

# Animal Services

## Current Staffing and Expansion

Increase of \$2.3 million from General Fund

- Additional 25 staffing and operating :
  - Improve Customer Service – 1 Ombudsperson
  - 15 positions for 5625 Confetti Dr. (Morehead Middle School)
  - Additional 9 positions for customer service and animal care



# FY 2024/25 Budget Highlights – Streets & Maintenance

- Continue \$750K for ADA on-demand request funding
- \$350K in Neighborhood Traffic Management Plan funding
- \$1.5M for continued Intersection Safety
- Reduction from \$5M to \$3.6M continued investment for city-wide vehicle replacement and heavy equipment
- Reduction from \$6M to \$4.4M for facility renovations



# FY 2024/25 Budget Highlights – Sun Metro

## System Optimization

### Fixed Route:

- Sun Metro Rising
- Route enhancements recommendations finalized
- Accessibility enhancements initiated (curb-cuts)

### Streetcar:

- Extended operating hours
- Streetcar ridership restored to pre-COVID levels

## Capital Replacement

- 10 Fixed Route Buses for a total of \$7 million
- Paratransit (LIFT) Replacement Plan the entire fleet over the next 5 years
- Pending delivery of forty-five (45) Electric Vehicles in FY2026



# FY 2024/25 Budget Highlights – Environmental Services

- Increase in Residential Collection Rate of \$2.00 per month to cover Fleet replacement cost increase, and planned capital expenditures for construction projects. (Last increase 09/01/2018)
- Increase in Landfill Tipping Fee \$4.00 to cover increasing post-closure liability cost, to assist with equipment replacements and site improvements.
- \$1.2 million increase maintenance charges to align with actual costs.
- \$1.9 million in compensation increases



# FY 2024/25 Budget Highlights – Aviation and International Bridges

## Aviation

- Increase in passengers to pre-pandemic levels
- Continued effort to add direct flights to major cities in the U.S.
- Continued effort to add international flights to destinations in Mexico
- Continue capital improvement projects and property development

## International Bridges

- Slight increase in Passenger Vehicle Crossings
- Implementation of intelligent transportation systems project at Ysleta-Zaragoza and Bridge of the Americas
- Design pedestrian improvements at Ysleta-Zaragoza
- Coordinate agreement for the Paso del Norte and Stanton Bridges Project Development Study
- Continue to pursue funding opportunities for port of entry projects
- Enhance parking management strategies

# FY 2025 Preliminary General Fund Budget

## Exceptional Recreational, Cultural, & Educational Opportunities

BUDGET BY SOURCE OF FUNDS			FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Preliminary	Variance
EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES	Goal 4	LIBRARY	7,978,546	9,631,833	10,439,109	12,055,846	1,616,737
		MUSEUM AND CULTURAL AFFAIRS	2,639,870	3,022,734	7,020,401	7,635,249	614,848
		PARKS AND RECREATION	30,641,842	38,153,638	45,783,651	50,393,759	4,610,108
		ZOO	5,149,634	6,064,463	7,204,374	7,880,541	676,167
	<b>GOAL 4 TOTAL</b>		<b>46,409,892</b>	<b>56,872,668</b>	<b>70,447,536</b>	<b>77,965,395</b>	<b>7,517,860</b>
	<b>VISION BLOCK TOTAL</b>		<b>46,409,892</b>	<b>56,872,668</b>	<b>70,447,536</b>	<b>77,965,395</b>	<b>7,517,860</b>

Variance Highlights:

Library – Increase in compensation and reduction in attrition savings

Museums and Cultural Affairs – Increase in compensation, La Nube (Children’s Museum) operating contribution and increase in security and janitorial contracts,

Parks and Recreation – Increase in compensation, aquatics and recreation leader salary adjustments, expansion of Winterfest to Cleveland Square Park, increase in Water Parks contribution due to general liability insurance, water, and 2012 Quality of Life operations and maintenance

Zoo – Increase in compensation

# FY 2025 Preliminary Non-General Fund Budget

## Exceptional Recreational, Cultural, & Educational Opportunities

BUDGET BY SOURCE OF FUNDS		FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Preliminary	Variance	
EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES	Goal 4	LIBRARY	1,020,174	826,446	211,893	300,000	88,107
		MUSEUM AND CULTURAL AFFAIRS	25,925,007	2,992,358	1,621,724	1,723,201	101,478
		PARKS AND RECREATION	3,139,841	4,997,122	3,145,000	3,145,000	-
		ZOO	1,714,220	2,148,200	2,960,359	3,564,619	604,260
	<b>GOAL 4 TOTAL</b>		<b>31,799,242</b>	<b>10,964,126</b>	<b>7,938,976</b>	<b>8,732,820</b>	<b>793,844</b>
	<b>VISION BLOCK TOTAL</b>		<b>31,799,242</b>	<b>10,964,126</b>	<b>7,938,976</b>	<b>8,732,820</b>	<b>793,844</b>

Variance Highlights:

Library – Increase in compensation and postage for Passport Program

Museums and Cultural Affairs – HOT programming and Public Art Maintenance

Zoo – Increase in operating expenditures for the rhino exhibit, one-time capital replacement, new programming and promotional contracts.



# FY 2024/25 Budget Highlights – Quality of Life

- \$839K increase for Quality of Life services and operating costs for new bond projects
  - La Nube (Children’s Museum) – August of 2024
  - Modesto Gomez Flat Fields – Summer 2024
  - Komodo Dragon and Leopard Exhibit – Summer 2025
- \$1.4M for sports court maintenance and park amenities
- \$355K for maintenance in parkland dedication parks
- \$280K for Phase III of the automated irrigation project



# FY 2025 Preliminary General Fund Budget

## High Performing Government

BUDGET BY SOURCE OF FUNDS		FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Preliminary	Variance	
HIGH PERFORMING GOVERNMENT	Goal 5	INFORMATION TECHNOLOGY	21,082,373	22,479,360	24,676,524	26,480,762	1,804,239
	GOAL 5 TOTAL		21,082,373	22,479,360	24,676,524	26,480,762	1,804,239
	Goal 6	CITY ATTORNEY	6,714,653	5,914,183	6,089,120	6,272,671	183,551
		CITY CLERK	1,673,008	2,168,316	922,507	3,162,819	2,240,312
		CITY MANAGER	2,868,090	4,089,300	3,220,658	3,051,390	(169,268)
		HUMAN RESOURCES	2,843,938	4,144,330	4,041,014	4,485,366	444,352
		INTERNAL AUDIT DEPARTMENT	835,303.34	930,894.26	1,161,620	1,177,566	15,947
		MAYOR AND COUNCIL	1,629,607	2,161,990	2,333,466	2,406,661	73,195
		NON-DEPARTMENTAL	77,673,987	86,662,238	30,367,688	28,332,612	(2,035,075)
		OFFICE OF THE COMPTROLLER	2,944,073	3,253,928	3,447,858	3,774,124	326,266
	PURCHASING AND STRATEGIC SOURCING	1,734,922	1,768,765	2,044,665	2,589,202	544,537	
	GOAL 6 TOTAL		98,917,580	111,093,944	53,628,595	55,252,412	1,623,817
	VISION BLOCK TOTAL		119,999,954	133,573,305	78,305,119	81,733,174	3,428,056

### Variance Highlights:

Information Technology – Increase in compensation, IT Maintenance Contracts, telecommunication contracts

City Attorney – Increase in compensation and staffing

City Clerk – increase in compensation and City-wide elections

City Manager – Reduction is due to salaries and vacancies

Human Resources – Increase compensation and outside investigations

Internal Audit – Increase in compensation

Mayor and Council – Increase in compensation

Non-Departmental – Increase in appraisal services, health and general liability insurance and transfer to Animal Services, Strategic & Legislative Affairs

Office of the Comptroller – Increase in compensation

Purchasing and Strategic Sourcing – Increase in compensation and staffing

# FY 2025 Preliminary Non-General Fund Budget High Performing Government

BUDGET BY SOURCE OF FUNDS			FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Preliminary	Variance
HIGH PERFORMING GOVERNMENT	Goal 5	INFORMATION TECHNOLOGY	1,390,941	4,359,029	-	-	-
	<b>GOAL 5 TOTAL</b>		<b>1,390,941</b>	<b>4,359,029</b>	-	-	-
	Goal 6	CITY ATTORNEY	88,277	42,132	50,638	64,952	14,313
		CITY CLERK	52,022	38,545	-	-	-
		CITY MANAGER	132	3,000	-	-	-
		HUMAN RESOURCES	73,048,073	74,940,030	75,312,591	82,910,472	7,597,881
		MAYOR AND COUNCIL	111,896	102,111	80,000	80,000	-
		NON-DEPARTMENTAL	147,203,815	199,486,395	139,882,899	141,132,739	1,249,840
		OFFICE OF THE COMPTROLLER	108,957	98,128	102,662	104,044	1,382
		PURCHASING AND STRATEGIC SOURCING	83,415	21,431	-	20,000	20,000
	TAX	2,384,232	2,603,840	2,614,462	2,781,860	167,397	
<b>GOAL 6 TOTAL</b>		<b>223,080,819</b>	<b>277,335,612</b>	<b>218,043,253</b>	<b>227,094,066</b>	<b>9,050,813</b>	
<b>VISION BLOCK TOTAL</b>		<b>224,471,760</b>	<b>281,694,640</b>	<b>218,043,253</b>	<b>227,094,066</b>	<b>9,050,813</b>	

## Variance Highlights:

City Attorney – Increase in compensation

Human Resources – Increase in healthcare provider services and benefit administrator services

Non-Departmental – Decrease in debt service and increase in TIRZ projections, transfer of the Lobbyist Funding to Strategic and Legislative Affairs.

Office of the Comptroller – Increase in compensation for Property Control

Purchasing and Strategic Sourcing - Align with actuals for annual Purchasing Expo

Tax Office – Increase in compensation and staffing, reduction indirect costs

# FTE Comparison

## Vibrant Regional Economy

DEPARTMENT		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance
Goal 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 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>

Aviation – sUAS Director (Drone Program)

Economic Development – Increase in economic development liaisons and transfer of a Sr. Accountant to Planning and Inspections and transfer of the Grants & Strategic Project Manager to Strategic and Legislative Affairs

International Bridges – Increase in 1 toll supervisor

Planning and Inspections – Transfer of Senior Accounting Payroll Specialist from Economic Development

# FTE Comparison

## Safe and Beautiful Neighborhoods

DEPARTMENT		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance
Goal 2	FIRE	1,540.80	1,453.80	1,344.50	(109.80)
	MUNICIPAL COURT	98.65	94.65	96.15	1.50
	POLICE	1,566.60	1,601.00	1,615.00	14.00
<b>PUBLIC SAFETY TOTAL</b>		<b>3,206.05</b>	<b>3,149.45</b>	<b>3,055.65</b>	<b>(94.80)</b>
Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	86.00	88.50	91.00	2.50
	STREETS AND MAINTENANCE	519.00	438.00	441.00	2.00
	SUN METRO	621.25	620.00	621.00	1.00
<b>INFRASTRUCTURE TOTAL</b>		<b>1,226.25</b>	<b>1,146.50</b>	<b>1,153.00</b>	<b>5.50</b>
Goal 8	ANIMAL SERVICES	143.50	163.00	188.00	25.00
	COMMUNITY AND HUMAN DEVELOPMENT	54.30	61.30	67.30	6.00
	ENVIRONMENTAL SERVICES	403.70	510.70	509.70	(1.00)
	PUBLIC HEALTH	416.00	357.75	380.00	22.25
<b>COMMUNITY HEALTH TOTAL</b>		<b>1,017.50</b>	<b>1,092.75</b>	<b>1,145.00</b>	<b>52.25</b>
<b>VISION BLOCK TOTAL</b>		<b>5,449.80</b>	<b>5,388.70</b>	<b>5,353.65</b>	<b>(36.55)</b>

Fire – Increase of 10 Firefighters and deletion of vacant COVID-19 operators

Municipal Court – Increase in Customer Relations Representative and Intern

Police – Increase in staffing of 9 for Upper Eastside Regional Command 4 uniform and 5 civilian and 5 additional positions

CID - Increase in 1 graduate intern, sr. accounting payroll specialist, 0.5 project manager

Streets and Maintenance – Contract Compliance Manager, Facilities Maintenance Superintendent & Engineering Aide  
Sun Metro – Increase a Sr. HR Analyst

Animal Services – Increase in staffing of 15 for 5625 Confetti Dr., 1 Ombudsperson & 9 customer service and animal care

Community and Human Development – Increase in climate and sustainability division positions and Title VI positions

Environmental Services – Decrease of Managing Director

Public Health – Increase in administrative and grant funded positions

# FTE Comparison

## Exceptional Recreational, Cultural, & Educational Opportunities

DEPARTMENT		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance
Goal 4	LIBRARY	171.50	173.00	174.25	1.25
	MUSEUMS AND CULTURAL AFFAIRS	51.50	68.00	70.50	2.50
	PARKS AND RECREATION	540.87	567.48	574.88	7.40
	ZOO	137.50	147.50	147.50	-
<b>QUALITY OF LIFE TOTAL</b>		<b>901.37</b>	<b>955.98</b>	<b>967.13</b>	<b>11.15</b>
<b>VISION BLOCK TOTAL</b>		<b>901.37</b>	<b>955.98</b>	<b>967.13</b>	<b>11.15</b>

Library – Increase of 3 - 0.25 Library Youth Fellows and 0.5 Library Information Service Specialist  
 Museums and Cultural Affairs – Increase of a Visitor Services Assistant, Public Affairs Coordinator, Research and Management Assistant from Parks and deletion of the 0.5 Museum Store Sales Clerk  
 Parks and Recreation – Increase of 1 Strategic Initiative Coordinator and 2 Specialists, 2 General Service Workers, and 2 Grounds Keepers for QoI O&M

# FTE Comparison

## High Performing Government

DEPARTMENT		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance
<b>Goal 5</b>	INFORMATION TECHNOLOGY	91.00	95.00	96.00	1.00
<b>COMMUNICATIONS TOTAL</b>		<b>91.00</b>	<b>95.00</b>	<b>96.00</b>	<b>1.00</b>
<b>Goal 6</b>	CITY ATTORNEY	44.50	48.50	51.50	3.00
	CITY CLERK	8.00	8.00	8.00	-
	CITY MANAGER	30.50	32.50	32.50	-
	HUMAN RESOURCES	61.00	67.00	69.63	2.63
	INTERNAL AUDIT	9.00	10.00	10.00	-
	MAYOR AND COUNCIL	25.00	27.00	27.00	-
	NON-DEPARTMENTAL	19.00	19.00	19.00	-
	OFFICE OF THE COMPTROLLER	36.00	38.00	39.00	1.00
	PURCHASING AND STRATEGIC SOURCING	29.00	29.00	31.00	2.00
TAX	24.50	24.50	25.50	1.00	
<b>SOUND GOVERNANCE TOTAL</b>		<b>286.50</b>	<b>303.50</b>	<b>313.13</b>	<b>9.63</b>
<b>VISION BLOCK TOTAL</b>		<b>377.50</b>	<b>398.50</b>	<b>409.13</b>	<b>10.63</b>

Information Technology – Increase of 1 Support Service Specialist I

City Attorney – Increase of 2 Paralegals and 1 Public Records Coordinator

Human Resources – Classification and Compensation Manager, Quality Assurance Manager and HRIS Quality Control Assurance Specialist

Non-Departmental – Transferred out 3 positions to Parks and Recreation and transferred in from Economic Development and City Manager’s Office

Office of the Comptroller – Increase of 1 Senior Accountant

Purchasing and Strategic Sourcing – Increase of 2 Procurement specialists for Construction and Transportation

Tax Office – Increase of 1 Administrative Service Manager

# FY 2025 Preliminary All Funds Staffing

\*As of June 2024

Department	Authorized		Filled		Vacant	
	FTE	Salary Base	FTE	Salary Base	FTE	Salary Base
ANIMAL SERVICES	188.00	7,687,872	139.50	6,065,207	48.50	1,622,665
AVIATION	234.60	11,304,784	192.50	9,473,128	42.10	1,831,657
CAPITAL IMPROVEMENT DEPARTMENT	91.00	6,278,682	66.00	4,845,402	25.00	1,433,280
CITY ATTORNEY	51.50	4,716,499	41.50	4,008,814	10.00	707,685
CITY CLERK	8.00	530,838	6.00	464,483	2.00	66,355
CITY MANAGER	32.50	3,349,709	25.50	2,902,865	7.00	446,844
COMMUNITY AND HUMAN DEVELOPMENT	67.30	3,879,231	50.00	2,930,335	17.30	948,896
ECONOMIC DEVELOPMENT	27.50	1,999,643	20.50	1,626,503	7.00	373,140
ENVIRONMENTAL SERVICES	509.70	21,364,987	394.90	17,353,983	114.80	4,011,004
FIRE	1,344.50	93,214,306	1,185.00	85,821,862	159.50	7,392,444
HUMAN RESOURCES	69.63	4,341,495	57.13	3,713,985	12.50	627,510
INFORMATION TECHNOLOGY	96.00	7,057,604	80.00	6,155,214	16.00	902,390
INTERNAL AUDIT	10.00	820,777	9.00	762,077	1.00	58,700
INTERNATIONAL BRIDGES	77.00	3,366,297	67.50	2,998,948	9.50	367,348
LIBRARY	174.25	7,380,238	149.75	6,521,055	24.50	859,183
MAYOR AND COUNCIL	27.00	1,771,443	19.00	1,288,359	8.00	483,084
MUNICIPAL COURT	96.15	4,320,723	85.10	3,938,953	11.05	381,770
MUSEUM AND CULTURAL AFFAIRS	70.50	4,041,237	48.50	3,165,664	22.00	875,573
NONDEPARTMENTAL	19.00	1,368,593	12.00	1,003,503	7.00	365,090
OFFICE OF THE COMPTROLLER	39.00	2,688,311	38.00	2,637,645	1.00	50,666
PARKS AND RECREATION	574.88	21,955,970	390.00	15,787,045	184.88	6,168,926
PLANNING AND INSPECTIONS	142.00	7,598,219	114.00	6,270,769	28.00	1,327,450
POLICE	1,615.00	117,039,923	1,404.00	110,283,465	211.00	6,756,459
PUBLIC HEALTH	380.00	19,115,171	268.25	14,319,374	111.75	4,795,798
PURCHASING AND STRATEGIC SOURCING	31.00	2,053,357	24.00	1,592,007	7.00	461,350
STREETS AND MAINTENANCE	441.00	19,954,286	316.00	15,049,551	125.00	4,904,735
SUN METRO	621.00	27,421,045	476.90	22,157,418	144.10	5,263,627
TAX	25.50	1,213,504	24.00	1,120,079	1.50	93,425
ZOO	147.50	5,984,096	125.75	5,077,965	21.75	906,131
<b>Grand Total</b>	<b>7,211.01</b>	<b>\$ 413,818,842</b>	<b>5,830.28</b>	<b>\$ 359,335,658</b>	<b>1,380.73</b>	<b>\$ 54,483,184</b>



# FY 2025 Preliminary All Funds Attrition of 60.6%

\*As of June 2024

Department	Vacant		Average	FY 2025 Unfunded (Attrition)	Unfunded (Attrition)	Funded Vacancies
	FTE	Salary Base	Salary	Dollars	FTEs	FTEs
ANIMAL SERVICES	48.50	1,622,665	33,457	(1,265,213)	(37.82)	10.68
AVIATION	42.10	1,831,657	43,507	(376,481)	(8.65)	33.45
CAPITAL IMPROVEMENT DEPARTMENT	25.00	1,433,280	57,331	(600,669)	(10.48)	14.52
CITY ATTORNEY	10.00	707,685	70,769	(361,267)	(5.10)	4.90
CITY CLERK	2.00	66,355	33,177	(9,744)	(0.29)	1.71
CITY MANAGER	7.00	446,844	63,835	(316,168)	(4.95)	2.05
COMMUNITY AND HUMAN DEVELOPMENT	17.30	948,896	54,850	(486,339)	(8.87)	8.43
ECONOMIC DEVELOPMENT	7.00	373,140	53,306	(296,693)	(5.57)	1.43
ENVIRONMENTAL SERVICES	114.80	4,011,004	34,939	(2,022,457)	(57.89)	56.91
FIRE	159.50	7,392,444	46,348	(6,377,958)	(137.61)	21.89
HUMAN RESOURCES	12.50	627,510	50,201	(392,000)	(7.81)	4.69
INFORMATION TECHNOLOGY	16.00	902,390	56,399	(659,121)	(11.69)	4.31
INTERNAL AUDIT	1.00	58,700	58,700	(7,000)	(0.12)	0.88
INTERNATIONAL BRIDGES	9.50	367,348	38,668	(141,753)	(3.67)	5.83
LIBRARY	24.50	859,183	35,069	(234,652)	(6.69)	17.81
MAYOR AND COUNCIL	8.00	483,084	60,385	-	(2.58)	5.42
MUNICIPAL COURT	11.05	381,770	34,549	(155,839)	(4.51)	6.54
MUSEUM AND CULTURAL AFFAIRS	22.00	875,573	39,799	(518,753)	(13.03)	8.97
NONDEPARTMENTAL	7.00	365,090	52,156	(100,352)	(37.76)	(30.76)
NONDEPARTMENTAL - CITYWIDE	-	-	39,469	(1,969,623)	(49.90)	(49.90)
OFFICE OF THE COMPTROLLER	1.00	50,666	50,666	(63,336)	(1.25)	(0.25)
PARKS AND RECREATION	184.88	6,168,926	33,367	(2,439,654)	(73.12)	111.76
PLANNING AND INSPECTIONS	28.00	1,327,450	47,409	(869,380)	(18.34)	9.66
POLICE	211.00	6,756,459	32,021	(4,868,935)	(152.05)	58.95
PUBLIC HEALTH	111.75	4,795,798	42,915	(829,650)	(19.33)	92.42
PURCHASING AND STRATEGIC SOURCING	7.00	461,350	65,907	(220,187)	(3.34)	3.66
STREETS AND MAINTENANCE	125.00	4,904,735	39,238	(2,123,414)	(54.12)	70.88
SUN METRO	144.10	5,263,627	36,528	(4,719,926)	(129.22)	14.88
TAX	1.50	93,425	62,283	(17,232)	(0.28)	1.22
ZOO	21.75	906,131	41,661	(574,760)	(13.80)	7.95
<b>Grand Total</b>	<b>1,380.73</b>	<b>\$ 54,483,184</b>	<b>\$ 39,460</b>	<b>\$ (33,018,559)</b>	<b>(836.77)</b>	<b>543.96</b>

# All Funds Attrition by Department

FY 2023/FY 2024/  
FY 2025

Department	FY 2023 Unfunded (Attrition)	FY 2024 Unfunded (Attrition)	FY 2025 Unfunded (Attrition)
	Dollars	Dollars	Dollars
ANIMAL SERVICES	(716,784)	(1,028,923)	(1,265,213)
AVIATION	(477,034)	(354,353)	(376,481)
CAPITAL IMPROVEMENT DEPARTMENT	(308,801)	(451,717)	(600,669)
CITY ATTORNEY	(260,646)	(239,467)	(361,267)
CITY CLERK	(11,901)	(9,947)	(9,744)
CITY MANAGER	(163,759)	(101,245)	(316,168)
COMMUNITY AND HUMAN DEVELOPMENT	(31,061)	(181,376)	(486,339)
ECONOMIC DEVELOPMENT	(406,015)	(110,024)	(296,693)
ENVIRONMENTAL SERVICES	(1,262,860)	(1,764,882)	(2,022,457)
FIRE	(3,726,454)	(4,132,944)	(6,377,958)
HUMAN RESOURCES	(536,640)	(442,401)	(392,000)
INFORMATION TECHNOLOGY	(271,852)	(531,949)	(659,121)
INTERNAL AUDIT	-	-	(7,000)
INTERNATIONAL BRIDGES	(548,744)	(165,508)	(141,753)
LIBRARY	(815,218)	(774,857)	(234,652)
MAYOR AND COUNCIL	-	-	-
MUNICIPAL COURT	(67,875)	(84,836)	(155,839)
MUSEUM AND CULTURAL AFFAIRS	(331,912)	(353,352)	(518,753)
NONDEPARTMENTAL	(192,941)	(361,330)	(100,352)
NONDEPARTMENTAL - CITYWIDE	-	(983,681)	(1,969,623)
OFFICE OF THE COMPTROLLER	(102,447)	(52,506)	(63,336)
PARKS AND RECREATION	(1,389,827)	(1,626,462)	(2,439,654)
PLANNING AND INSPECTIONS	(446,115)	(656,231)	(869,380)
POLICE	(5,575,256)	(4,258,434)	(4,868,935)
PUBLIC HEALTH	(373,012)	(586,050)	(829,650)
PURCHASING AND STRATEGIC SOURCING	(169,625)	(200,513)	(220,187)
STREETS AND MAINTENANCE	(750,608)	(1,392,614)	(2,123,414)
SUN METRO	(11,807,759)	(5,115,767)	(4,719,926)
TAX	(15,062)	(17,232)	(17,232)
ZOO	(385,681)	(483,411)	(574,760)
<b>Grand Total</b>	<b>\$ (31,145,889)</b>	<b>\$ (26,462,012)</b>	<b>\$ (33,018,559)</b>

# On-going Priorities

Description	Percentage	FY 2025 Preliminary Budget	Total Annual Need
FD Capital Replacement	91%	5,200,000	5,700,000
PD Capital Replacement	76%	4,200,000	5,500,000
ADA Curb Cuts	75%	750,000	1,000,000
SAM Heavy Equipment	70%	2,100,000	3,000,000
Collector Street Resurfacing	67%	3,000,000	4,500,000
Parks Amenities	33%	1,000,000	3,000,000
City-wide Vehicle Replacement	27%	1,500,000	5,500,000
Facility Renovations	18%	4,400,000	25,000,000
Residential Street Resurfacing	17%	7,000,000	42,000,000
Grant Match (MPO & City-wide)	0%	-	12,000,000
IT Capital Replacement	0%	-	4,000,000
<b>TOTAL</b>	<b>26%</b>	<b>\$ 29,150,000</b>	<b>\$ 111,200,000</b>

# Street Maintenance

- Since 2018 Average citywide Pavement Condition Index has stayed steady at a rating of 65 (fair condition)
- 50% of streets rank in the fair to very poor condition
- Current investment is only approximately 25% of necessary annual amount
- Unpaved Rights-of-Way – 33% of alleys (1/3) are unpaved and 32 unpaved streets in our inventory

**PCI  
PAVEMENT CONDITION INDEX**

PCI Range	Condition Description	2022 Data % of Network	2018 Data % of Network	2008 Data % of Network
91-100	Excellent	11.57 %	27.66 %	26.75 %
81-90	Very Good	17.52 %	14.16 %	22.72 %
71-80	Good	16.16 %	15.48 %	17.06 %
61-70	Fair	12.21 %	10.31 %	17.59 %
43-60	Marginal	25.08 %	19.56 %	10.46 %
21-42	Poor	17.41 %	10.06 %	5.00 %
0-20	Very Poor	0.05 %	2.77 %	0.42 %
<b>COEP PCI Average</b>		<b>65.29</b>	<b>65.42</b>	<b>75.54</b>
<b>Percentage Good or Higher</b>		<b>45.25 %</b>	<b>57.30 %</b>	<b>66.5 %</b>
<b>Percentage Fair or Lower</b>		<b>54.75 %</b>	<b>42.70 %</b>	<b>33.5 %</b>

# Parks System

- Inadequate funding to modernize and sustain existing assets
- Playground replacement – 25 “D” rated and more reaching end of useful life
- Shade structures – new and replacements (116 playgrounds need shade structure)
- Irrigation system
  - 84 systems need to be upgraded to Centralized Computer Control
  - Need to renovate irrigation systems in 39 parks

# City Facilities

- Inadequate funding to modernize and sustain existing assets
- Summer 2023 - Council approved adding \$5 million to facilities budget
- 250+ buildings/structures, or 3.5 million square feet
- 2/3<sup>rds</sup> of existing facilities are more than 30 years old
- More new facilities coming on board – ex. Community Readiness Center, Fire Stations, Police Regional Command, Training Academy/Headquarters
- Need to maximize current, unimproved, space
- Inadequate maintenance funding – shorter lifespan, increased maintenance costs, customer service impacts
- Need to increase facilities maintenance budget for repairs and staffing

# Vehicle and Equipment

- Insufficient funding to update light and heavy vehicles/equipment
- FY 2025 funding level is \$1.5 million for City-wide light vehicle replacements and \$2.1 million for Streets and Maintenance heavy vehicle replacements
- City wide fleet has 2,000 +/- light duty vehicles and 800 +/- heavy duty vehicles.
- 23% of light duty vehicles have surpassed their useful life
- The development of a consistent replacement plan would help address maintenance costs by replacing a certain amount of vehicles per year

# Grant-Funded Programs

- Deliver priority projects for our community at a reduced burden to local taxpayers
- Utilize Grants Partnership Agreements – matching funds, MOU's, participation commitments, in-kind contributions, letters of support
- Federal & state funded transportation projects
- Requires proactive planning and budgeting for matching commitments and other priority grant opportunities
- Approximately \$12 million needed annually



# Multi-year Financial Impact

# Property Tax Rate

Estimated as of June 2024

	FY 2024 Adopted	FY 2025 Revised Preliminary (June 2024)	Variance (Revised & FY 2024 Adopted)
<b>No-New-Revenue</b>	0.818875	0.768500	(0.050375)
<b>Voter Approval Rate</b>	0.843259	0.788886	(0.054373)
<b>Tax Rate</b>			
O&M	0.562409	0.541384	(0.021)
Debt Service	0.256466	0.236466	(0.020)
<b>Total</b>	<b>0.818875</b>	<b>0.777850</b>	<b>(0.041)</b>

- Property Tax rate is based on 10% valuation growth
- No-new-revenue and voter approval rate will change
- Assumes no debt issuance in FY 2025

# Multi-year Financial Outlook

## Assumptions

### Included:

- Impact of new CBA agreements with Police and Fire
- New academies for Police and Fire
- Civilian Compensation Increases
- 2012 Quality of Life O&M
- 2019 Public Safety Bond Projects

### Not Included:

- Restoration of Pay-go Funding - \$3 million
- IT Capital Replacement - \$4 million
- Grant Match requirement in FY 2027 - \$12 million

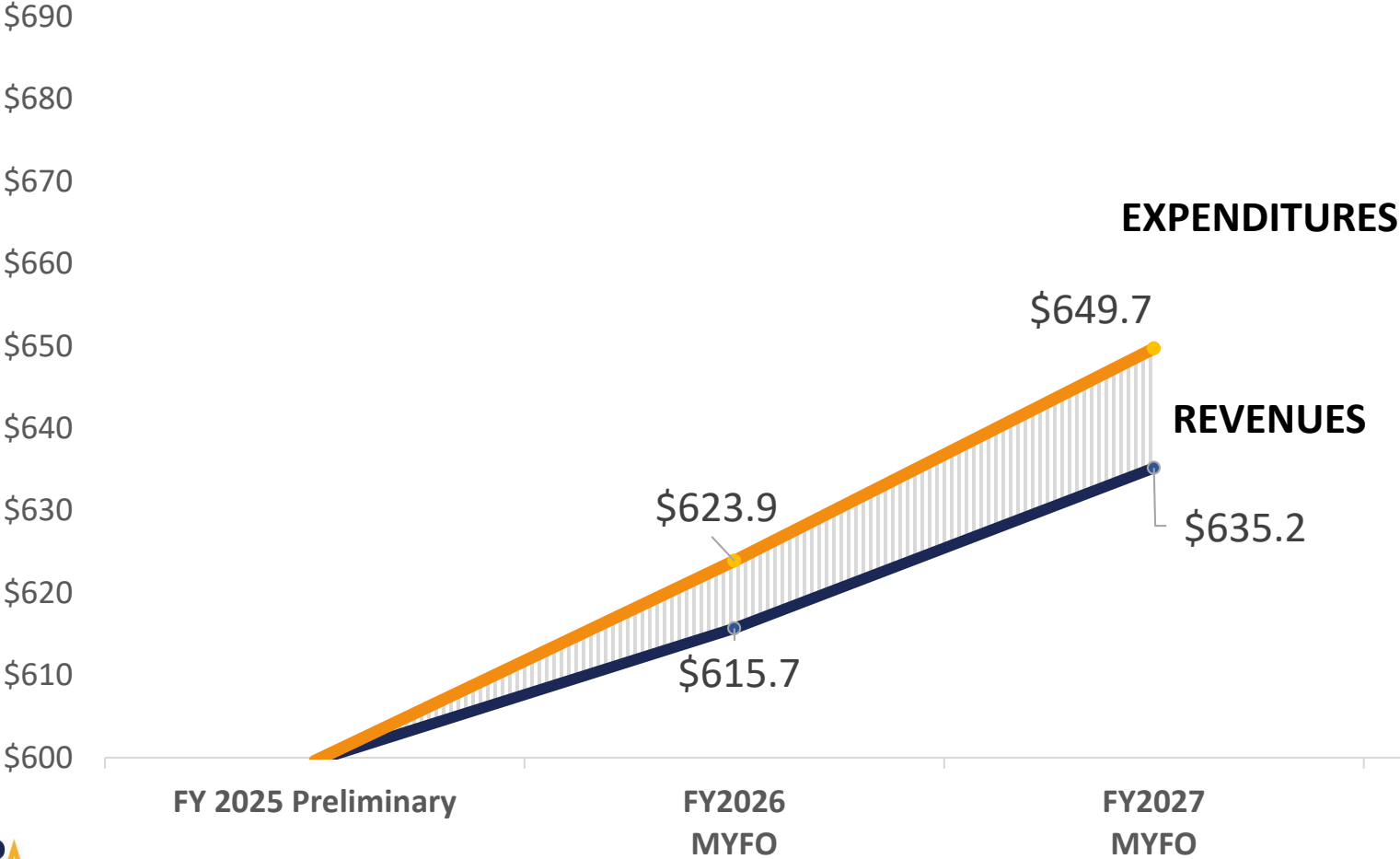
# Multi-year Financial Outlook

## FY 2023/24 through FY 2026/27

in 000	FY2024 Adopted	FY2025 Preliminary	FY2026 MYFO	FY2027 MYFO
<b>REVENUES</b>				
Property Taxes	264,719	282,429	294,432	306,469
Sales Taxes	137,440	140,927	144,450	148,783
Franchise Fees	67,031	65,925	66,914	68,922
Charges for Services	34,893	32,880	33,537	34,879
Fines and Forfeitures	7,087	8,201	7,356	7,444
Licenses and Permits	12,713	12,353	13,174	14,050
Intergovernmental Revenues	1,479	1,479	1,479	1,479
County Participation	0	0	0	0
Interest	500	500	300	100
Rents and Other	8,675	16,667	16,750	16,834
Operating Transfers In	38,786	38,274	37,274	36,274
<b>Total Revenues</b>	<b>573,323</b>	<b>599,635</b>	<b>615,667</b>	<b>635,235</b>
<b>EXPENDITURES</b>				
Salaries & Wages Uniform	256,380	267,069	279,239	292,799
Salaries & Wages Civilian	150,410	161,606	169,686	173,004
Contractual Services	54,359	60,189	61,393	66,235
Materials and Supplies	30,406	30,696	31,310	32,406
Operating Expenditures	32,874	31,838	32,475	33,611
Non-Operating Expenditures	1,906	1,928	1,966	2,035
Intergovernmental Expenditures	1,858	1,666	1,699	1,758
Other Uses	43,926	43,375	44,893	46,464
Capital Outlay	1,204	1,269	1,313	1,359
<b>Total Expenditures</b>	<b>573,323</b>	<b>599,635</b>	<b>623,975</b>	<b>649,671</b>
<b>Net</b>	<b>(0)</b>	<b>0</b>	<b>(8,307)</b>	<b>(14,437)</b>

Projections for planning purposes only and subject to change.

# Multi-year Financial Outlook FY 2025 – FY 2027



Includes the following:

- Impact of new CBA agreements with Police and Fire
- New academies for Police and Fire
- Civilian Compensation Increases
- 2012 Quality of Life O&M
- 2019 Public Safety Bond Projects

# Summary

- **4 cent reduction** in the property tax rate - 10% increase estimated in property valuations with no debt issuance in FY 2025
- Use of **\$5 million from Pay-for-Futures Fund** (one-time revenue from reserves)
- Civilian **pay raises split** September and March 2025 (last increase was Sep. 2023)
- Increased savings from vacancies by **\$5.9 million** from prior year
- **Reduced annual pay-go by \$3 million** for vehicles and facilities

# Budget Calendar

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- Public Hearings
- Special Council Meetings
- Budget/Tax Rate Adoption



# Budget Calendar

**July 8 - 10** – Budget Work Sessions

**July 25** – Receive Certified Tax Roll from Central Appraisal District

**August 1** – Present Certified Tax Roll and Ordinance Introducing Tax Rate

**August 8** – Public Hearing on FY 2025 Budget

**August 13** – Adopt FY 2025 Budget and Tax Rate



## 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

# FY25 BUDGET PRESENTATION

## GOAL 1

*Strong Sustainable Economic  
Development*

## GOAL 3

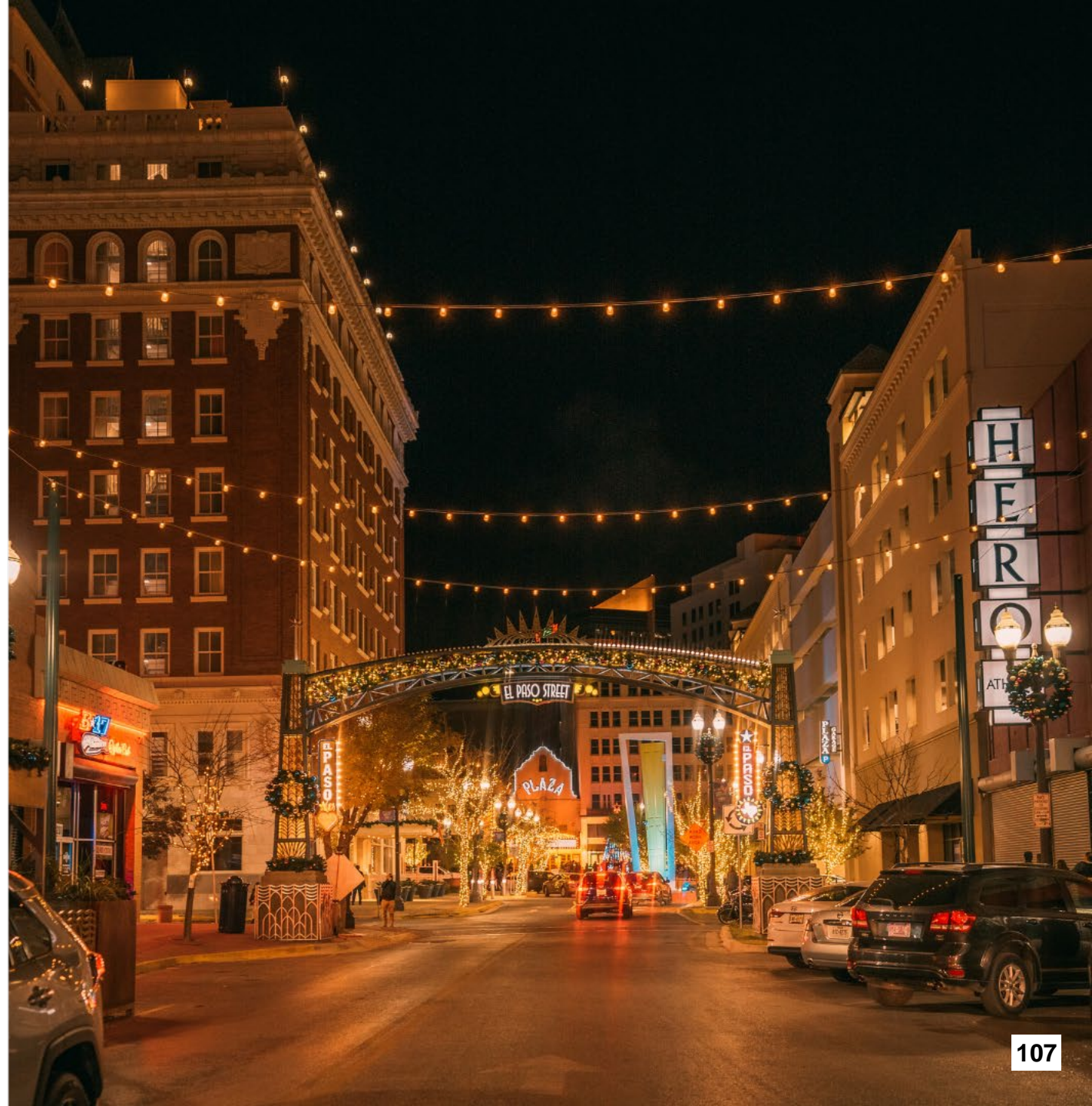
*Promote the visual image of El  
Paso*



**VIBRANT REGIONAL ECONOMY**

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  - Strategic Alignment
  - Source of Funding
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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

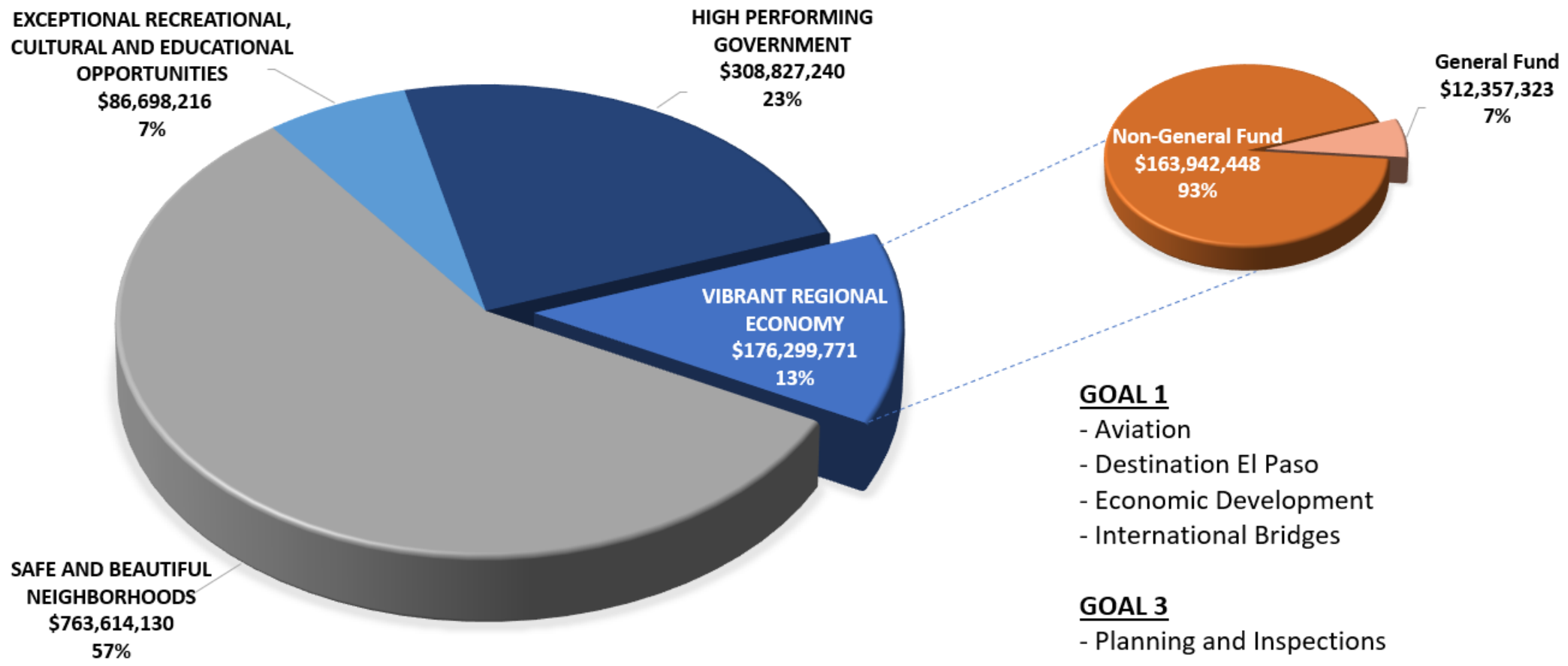
- 1.1 Stabilize and Expand El Paso's Tax Base
- 1.2 Enhance Visitor Revenue Opportunities
- 1.3 Maximize Venue Efficiencies Through Revenue Growth and Control
- 1.4 Grow the Core Business of Air Transportation
- 1.5 Stimulate Economic Growth Through Transit Integration and cross border mobility, trade 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 Adopted	FY 2024 Adopted	FY 2025 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 Adopted	FY 2024 Adopted	FY 2025 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 Adopted	FY 2024 Adopted	FY 2025 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 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance
Goal 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 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

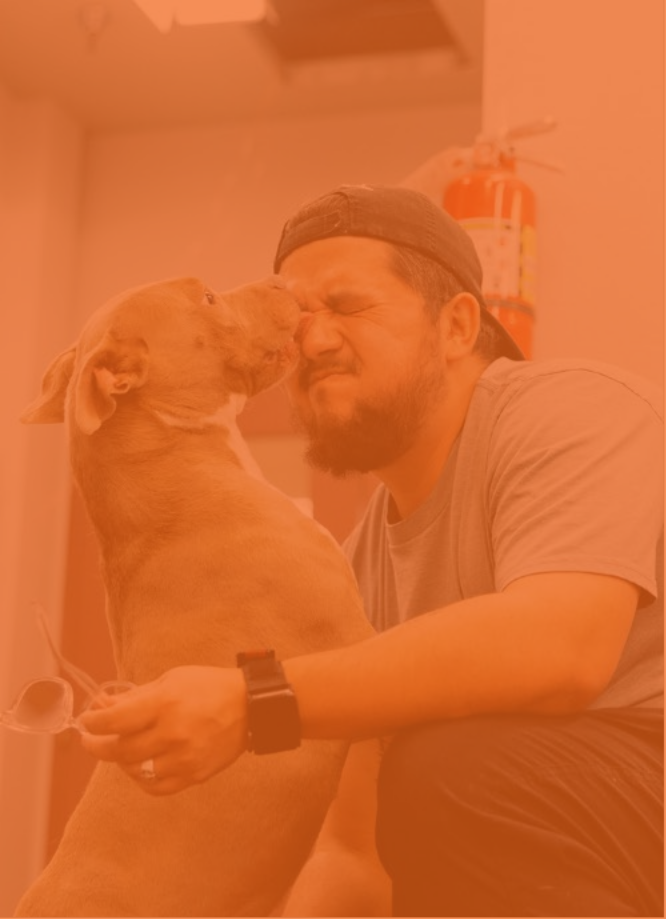
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## • **FY 2025 Priorities, Planned Accomplishments & 2-Year Action Plan**





# **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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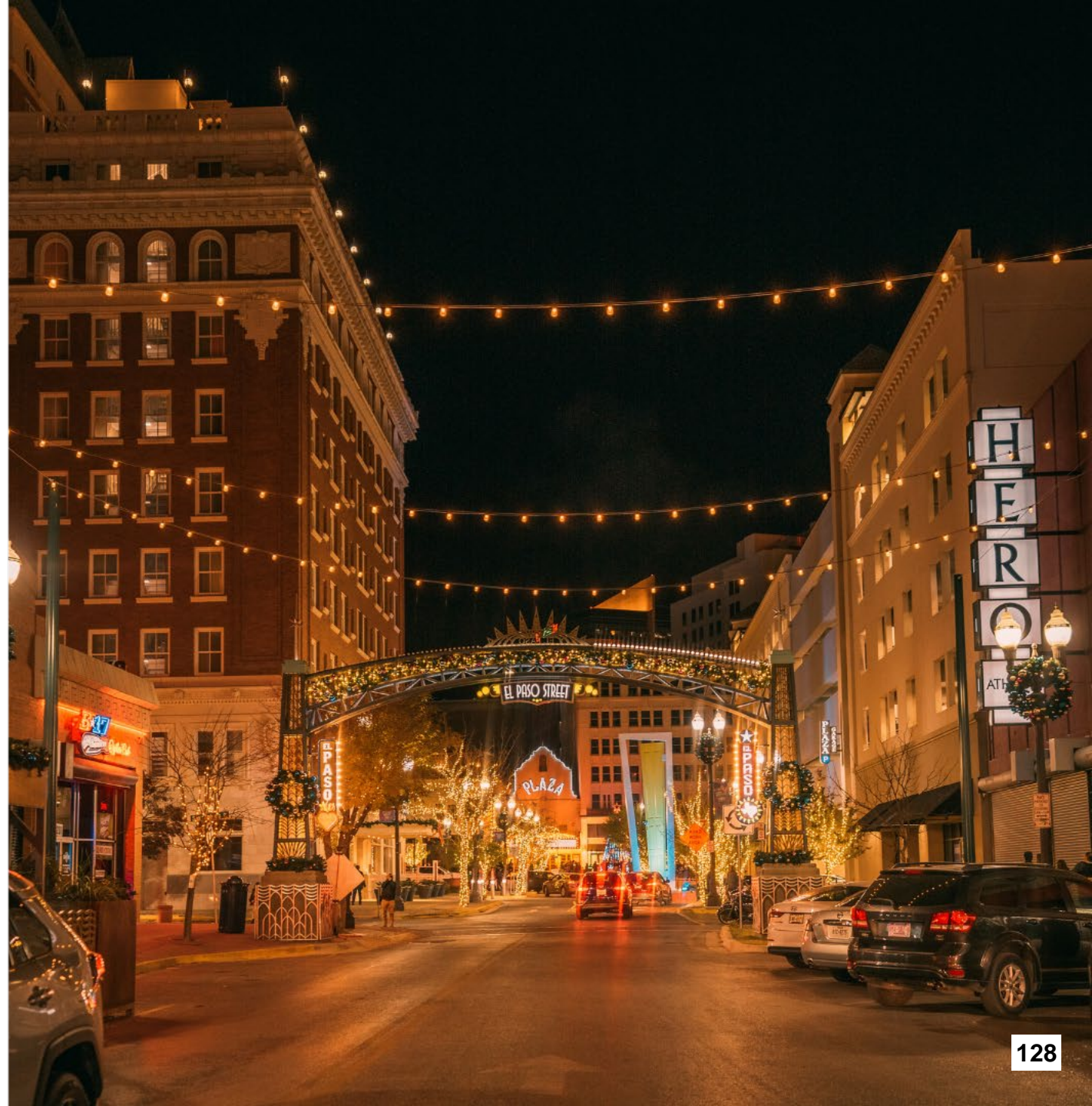
- ✓ Strategic Alignment

- ✓ Source of Funding

- ✓ Major Variances

- ✓ Expenses

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





# FY25 BUDGET PRESENTATION

## GOAL 1

*Strong Sustainable Economic  
Development*

## GOAL 3

*Promote the visual image of El  
Paso*



**VIBRANT REGIONAL ECONOMY**

# FY25 BUDGET PRESENTATION

## GOAL 4

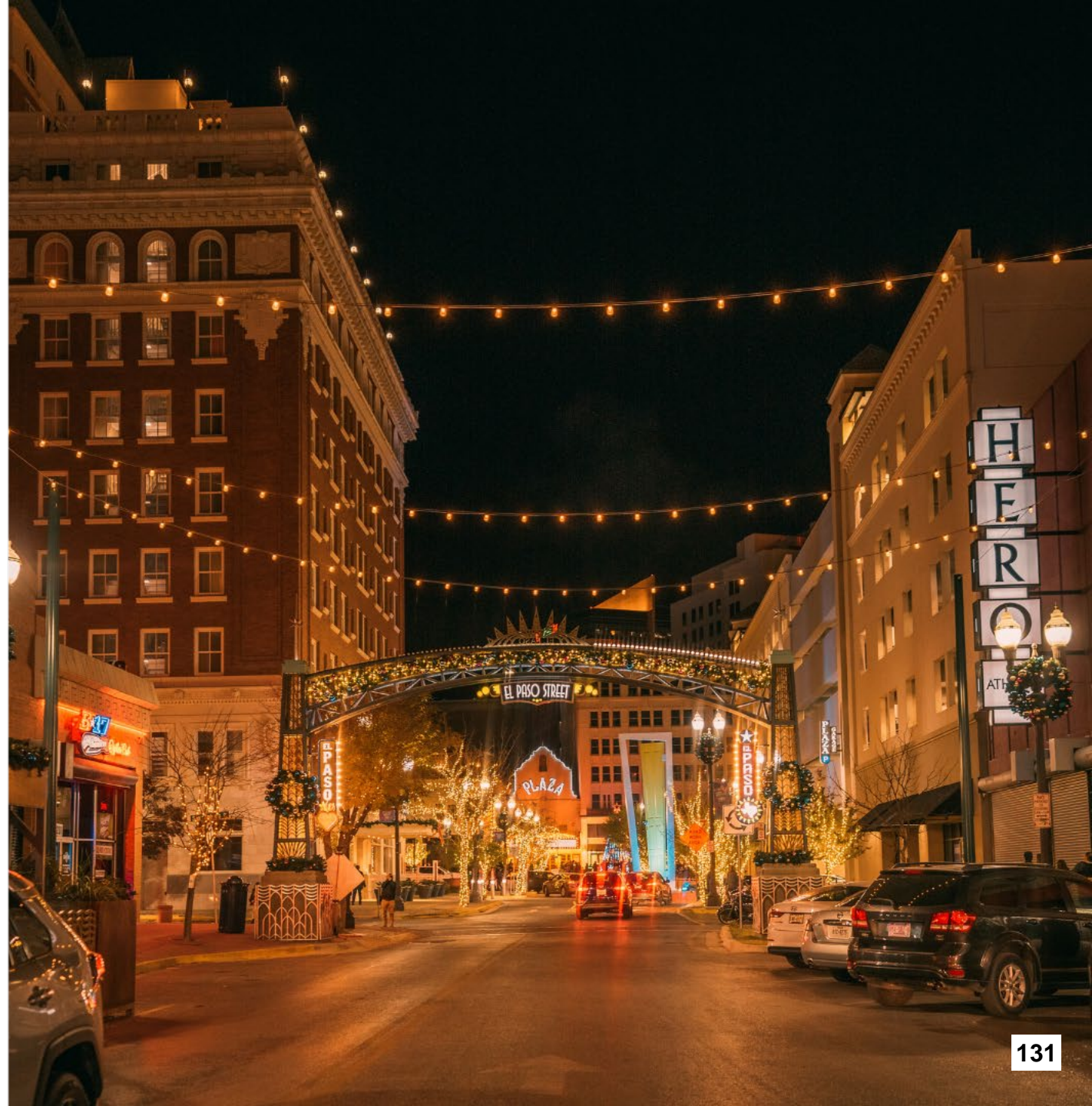
*Enhance El Paso's Quality Of Life  
Through Recreational, Cultural  
And Educational Environments*



**EXCEPTIONAL RECREATIONAL, CULTURAL &  
EDUCATIONAL OPPORTUNITIES**

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  - Strategic Alignment
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- **FY 2025 Priorities, Planned Accomplishments & 2-Year Action Plan**
- **Ongoing Investments**



# STRATEGIC ALIGNMENT

**VISION BLOCK**

**RECREATIONAL,  
CULTURAL +  
EDUCATIONAL  
OPPORTUNITIES**

**STRATEGIC  
GOALS**

**GOAL 4 - Enhance El Paso's Quality of Life through  
Recreational, Cultural & Educational Environments**

**DEPARTMENTS**  
ORGANIZATIONAL ALIGNMENT

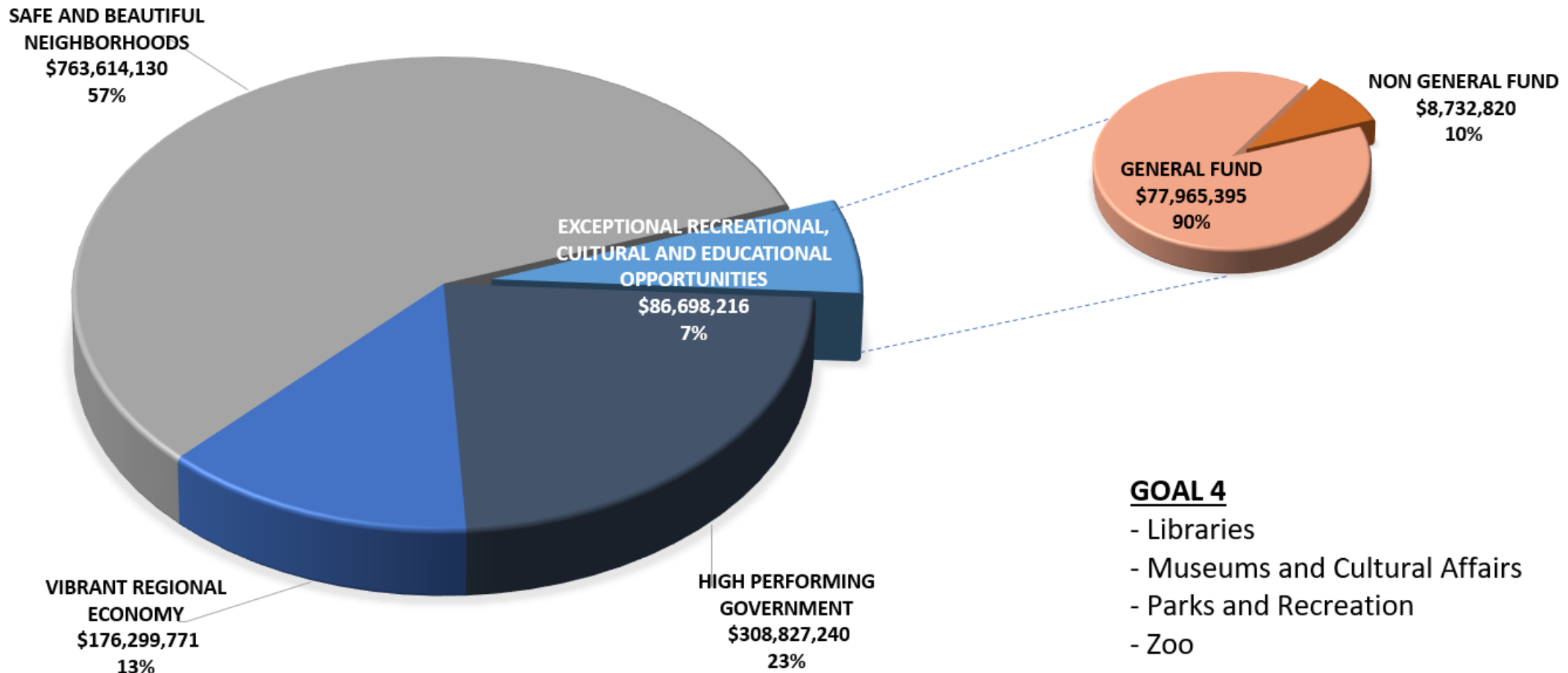
**LIBRARIES + MUSEUMS & CULTURAL AFFAIRS +  
PARKS & RECREATION + ZOO & BOTANICAL GARDENS**

# GOAL 4

- 4.1 Deliver bond projects impacting quality of life across the city in a timely and efficient manner
- 4.2 Create innovative recreational, educational and cultural programs
- 4.3 Establish technical criteria for improved quality of life facilities

# EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES

## FY 2025 ALL FUNDS BUDGET \$1,335,439,357



### GOAL 4

- Libraries
- Museums and Cultural Affairs
- Parks and Recreation
- Zoo

# SOURCE OF FUNDING

DEPARTMENT		GF	NGF		ALL FUNDS
		GENERAL FUND	CAPITAL PROJECTS	SPECIAL REVENUE	
Goal 4	LIBRARY	12,055,846	-	300,000	12,355,846
	MUSEUMS AND CULTURAL AFFAIRS	7,635,249	328,000	1,395,201	9,358,450
	PARKS AND RECREATION	50,393,759	1,000,000	2,145,000	53,538,759
	ZOO	7,880,541	-	3,564,619	11,445,160
QUALITY OF LIFE TOTAL		77,965,395	1,328,000	7,404,820	86,698,216
VISION BLOCK TOTAL		77,965,395	1,328,000	7,404,820	86,698,216

# MAJOR VARIANCES

## GOAL 4

- **Libraries** – Increase is due to compensation
- **Museums and Cultural Affairs** – Increase is due to compensation, La Nube (Children’s Museum) operating stipend, Mexican American Cultural Center (MACC) staffing, operations and maintenance
- **Parks and Recreation** – Increase is due to compensation, additional staffing for 2012 Quality of Life operating and maintenance, water, reclassification for recreation front-line staff and aquatics
- **Zoo & Botanical Gardens** – Increase is due to compensation



# EXPENSES - GENERAL FUND

Department		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance	Percent
Goal 4	LIBRARY	9,392,753	10,439,109	12,055,846	1,616,737	15.5%
	MUSEUMS AND CULTURAL AFFAIRS	4,827,549	7,020,401	7,635,249	614,848	8.8%
	PARKS AND RECREATION	43,073,639	45,783,651	50,393,759	4,610,108	10.1%
	ZOO	6,183,863	7,204,374	7,880,541	676,167	9.4%
<b>QUALITY OF LIFE TOTAL</b>		<b>63,477,805</b>	<b>70,447,536</b>	<b>77,965,395</b>	<b>7,517,860</b>	<b>10.7%</b>
<b>VISION BLOCK TOTAL</b>		<b>63,477,805</b>	<b>70,447,536</b>	<b>77,965,395</b>	<b>7,517,860</b>	<b>10.7%</b>

**Variance Highlights:**

**Library** – Increase in compensation and reduction in attrition savings

**Museums and Cultural Affairs** – Increase in compensation, La Nube (Children’s Museum) operating contribution and increase in security and janitorial contracts

**Parks and Recreation** – Increase in compensation, aquatics and recreation leader salary adjustments, expansion of WinterFest to Cleveland Square Park, increase in Water Parks contribution due to general liability insurance, water, and 2012 Quality of Life operations and maintenance

**Zoo** – Increase in compensation

# EXPENSES - GENERAL FUND

CATEGORY	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Amount	Percent
PERSONAL SERVICES	36,691,641	42,082,764	48,043,479	5,960,715	14.2%
CONTRACTUAL SERVICES	6,561,218	8,052,009	8,684,039	632,030	7.8%
MATERIALS AND SUPPLIES	6,846,299	7,763,252	7,965,285	202,033	2.6%
OPERATING EXPENDITURES	7,745,612	7,260,165	7,567,344	307,179	4.2%
NON-OPERATING EXPENDITURES	159,547	161,347	174,667	13,320	8.3%
INTERGOVERNMENTAL EXPENDITURES	57,500	100,250	100,250	-	0.0%
OTHER USES	4,366,788	4,399,148	4,798,331	399,183	9.1%
CAPITAL OUTLAY	1,049,200	628,601	632,000	3,399	0.5%
<b>TOTAL EXPENDITURES</b>	<b>63,477,805</b>	<b>70,447,536</b>	<b>77,965,395</b>	<b>7,517,860</b>	<b>10.7%</b>

**Variance Highlights:**

**Personal Services** – Increase due to compensation and additional staffing for 2012 Quality of Life operating and maintenance

**Contractual Services** – Increase due to La Nube (Children’s Museum) operating stipend, security and janitorial contracts

**Materials and Supplies** – Increase due to WinterFest expansion

**Operating Expenditures** – Increase due to water

**Other Uses** – Increase in Water Parks contribution due to general liability insurance

# EXPENSES - NON-GENERAL FUND

Department		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance	Percent
Goal 4	LIBRARY	157,496	211,893	300,000	88,107	41.6%
	MUSEUMS AND CULTURAL AFFAIRS	1,270,996	1,621,723	1,723,201	101,478	6.3%
	PARKS AND RECREATION	3,145,000	3,145,000	3,145,000	-	0.0%
	ZOO	2,777,859	2,960,359	3,564,619	604,260	20.4%
<b>QUALITY OF LIFE TOTAL</b>		<b>7,351,350</b>	<b>7,938,976</b>	<b>8,732,820</b>	<b>793,844</b>	<b>10.0%</b>
<b>VISION BLOCK TOTAL</b>		<b>7,351,350</b>	<b>7,938,976</b>	<b>8,732,820</b>	<b>793,844</b>	<b>10.0%</b>

**Variance Highlights:**

**Library** – Increase in compensation and postage for Passport Program

**Museums and Cultural Affairs** – HOT programming and Public Art Maintenance

**Zoo** – Increase in operating expenditures for the rhino exhibit, one-time capital replacement, new programming and promotional contracts.

# EXPENSES - NON-GENERAL FUND

CATEGORY	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Amount	Percent
PERSONAL SERVICES	824,979	701,967	781,741	79,773	11.4%
CONTRACTUAL SERVICES	3,653,836	3,899,891	4,131,421	231,530	5.9%
MATERIALS AND SUPPLIES	1,363,830	1,520,923	1,694,210	173,287	11.4%
OPERATING EXPENDITURES	262,275	293,275	335,079	41,804	14.3%
NON-OPERATING EXPENDITURES	162,630	172,120	172,370	250	0.1%
OTHER USES	-	324,000	324,000	-	100.0%
CAPITAL OUTLAY	1,083,800	1,026,800	1,294,000	267,200	26.0%
<b>TOTAL EXPENDITURES</b>	<b>7,351,350</b>	<b>7,938,976</b>	<b>8,732,820</b>	<b>793,844</b>	<b>10.0%</b>

**Variance Highlights:**

**Contractual Services** – Increase due to promotional contract and animal enclosure upgrades

**Materials and Supplies** – Increase due to animal and maintenance supplies

**Capital Outlay** – Increase due to purchase of capital equipment

# STAFFING - ALL FUNDS

DEPARTMENT		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance
Goal 4	LIBRARY	171.50	173.00	174.25	1.25
	MUSEUMS AND CULTURAL AFFAIRS	51.50	68.00	70.50	2.50
	PARKS AND RECREATION	540.87	567.48	574.88	7.40
	ZOO	137.50	147.50	147.50	-
<b>QUALITY OF LIFE TOTAL</b>		<b>901.37</b>	<b>955.98</b>	<b>967.13</b>	<b>11.15</b>
<b>VISION BLOCK TOTAL</b>		<b>901.37</b>	<b>955.98</b>	<b>967.13</b>	<b>11.15</b>

**Variance Highlights:**

**Library** – Increase of 3 - 0.25 Library Youth Fellows and 0.5 Library Information Service Specialist

**Museums and Cultural Affairs** – Increase of a Visitor Services Assistant, Public Affairs Coordinator, Research and Management Assistant from Parks and deletion of the 0.5 Museum Store Salesclerk

**Parks and Recreation** – Increase of 1 Strategic Initiative Coordinator and 2 Specialists from City Manager's Office, 2 General Service Workers, and 2 Grounds Keepers for 2012 Quality of Life operating and maintenance

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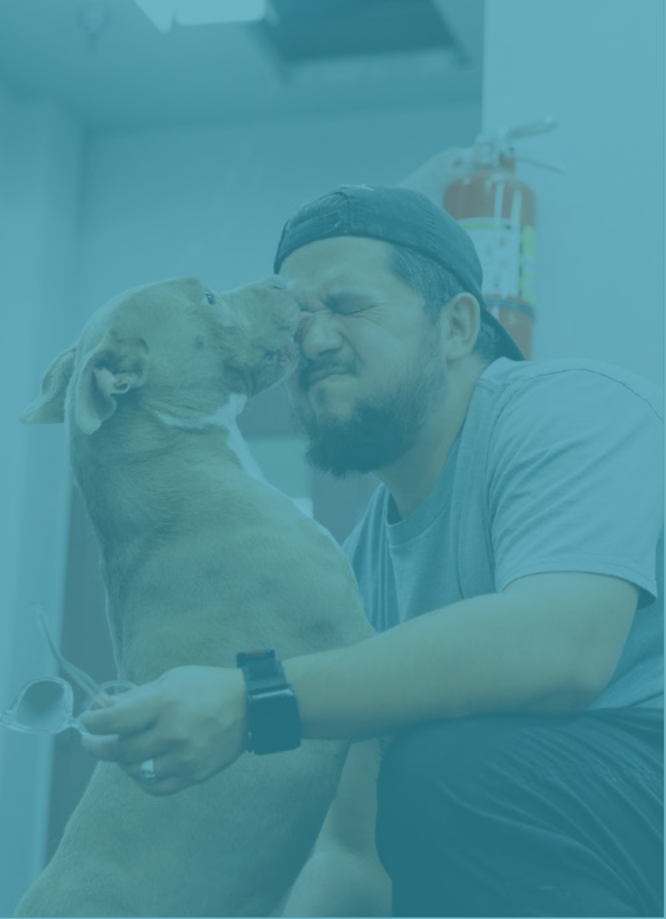
## ✓ Overview

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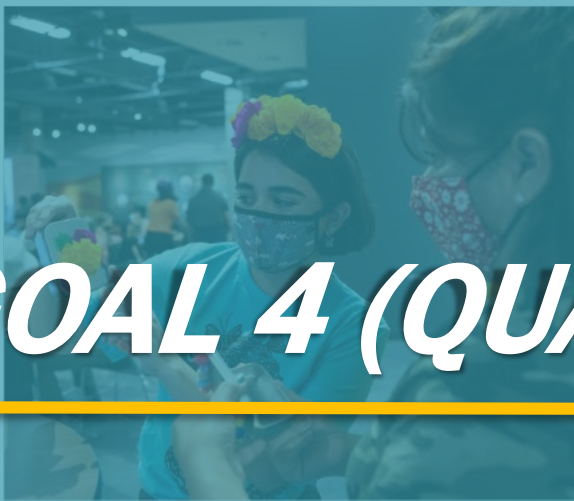
## • **FY 2025 Priorities, Planned Accomplishments & 2-Year Action Plan**

## • **Ongoing Investments**





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



***GOAL 4 (QUALITY OF LIFE)***

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# **GOAL 4 FY 2025 PRIORITIES**

**Delivered on QOL Bond and Capital Projects, including 2 of the 3 signature projects: La Nube Children's Museum and the Mexican American Cultural Center**

**Continue to Open remaining Facilities impacted by renovations:**

- Main Library
- Recreation Centers
- Aquatics



# GOAL 4 FY2025

## PLANNED ACCOMPLISHMENTS

**Deliver bond projects impacting quality of life (QoL) across the city in a timely and efficient manner**



**Complete Quality of Life Bond Projects and develop signature programming: Mexican American Cultural Center (MACC) Children's Museum, Multipurpose Performing Arts and Entertainment Center (MPC)**

**La Nube Children's Museum  
Opening on August 10th, 2024**

**Mexican American Cultural Center (MACC) Opening Fall 2024**

**14+ QoL Projects completing construction in FY 2025: Rio Grande Trail, Veterans Recreation Center, NIP V Projects: Rancho Del Sol, East Cave, Coyote Park, etc.**

**Finalize Memorial Park Restoration Plan**

# GOAL 4 **FY2025**

## PLANNED ACCOMPLISHMENTS

### Libraries

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**Create innovative recreational, educational and cultural programs**

- **Launch Opportunity Youth Program Pilot at Main Library**
- **Reopen Main Library**
- **Reinstate Sunday Service with the reopening of Main Library**



**BREAKTHROUGH915**

# GOAL 4 FY2025

## PLANNED ACCOMPLISHMENTS

### Museums & Cultural Affairs

**Create innovative recreational, educational and cultural programs**

- **Open the Mexican American Cultural Center (MACC) and implement exhibitions, performances, workshops and classes**
- **Public Art Master Planning Process, guiding the next decade of arts integration into municipal facilities and community spaces**



**MEXICAN AMERICAN**  
CULTURAL CENTER®

# GOAL 4 FY2025

## PLANNED ACCOMPLISHMENTS

### Parks & Recreation

**Create innovative recreational, educational and cultural programs**



**Align and implement key investment strategies sustaining and enhancing park system operations and outdoor offerings**



**Grow signature holiday attraction(s)**

- **Restore Services to Pre-Pandemic levels, reopen renovated locations with adequate staffing to provide full program offerings**
- **Projects anticipated to complete/reopen within FY 24 / 25 include: Eastside Sports Complex Modular Play Structure, Borderland Park NIP V, Veterans Recreation Center, and Leo Cancellare Pool.**
- **Expand Winterfest activities by activating Cleveland Square Park**



# GOAL 4 FY2025 PLANNED ACCOMPLISHMENTS

## Zoo



**Create innovative recreational, educational and cultural programs**

 **Complete Quality of Life Bond Projects**

- **In progress:**
  - **Galapagos Tortoise exhibit remodel and update**
  - **Komodo Dragons Den**
  - **Leopard exhibit remodel and update**
  - **Sea Lion Viewing room and water quality filter and holding pool repairs.**
- **Still To Come:**
  - **Additional Shade Structures and Misters**
  - **Parking Lot Enhancements**

# GOAL 4 **FY2025**

## 2-YEAR ACTION PLAN

### PROGRAM KEY MAINTENANCE PLANS



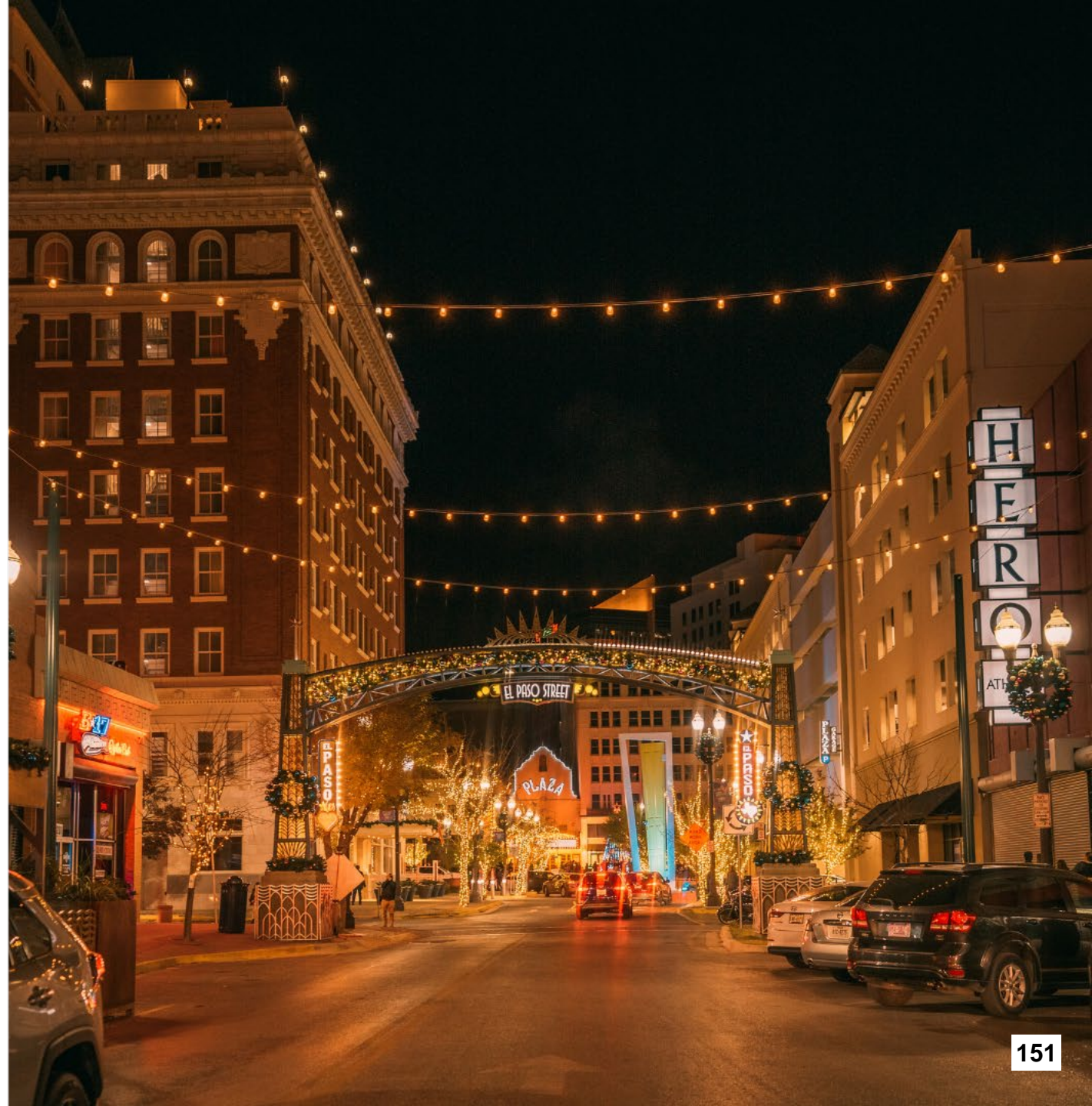
**Park System Repairs and Modernization**

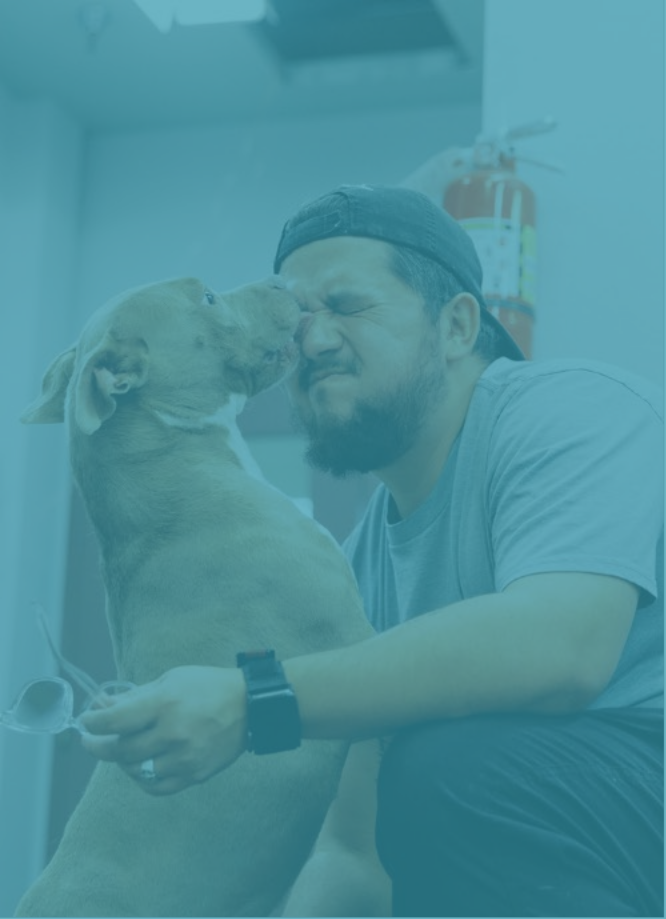
**Working on a 2-year plan with SAM to modernize and maintain City Facilities and Parks**

**HVAC, Roofs, Irrigation Systems and other preventive maintenance fixtures in our asset inventory**

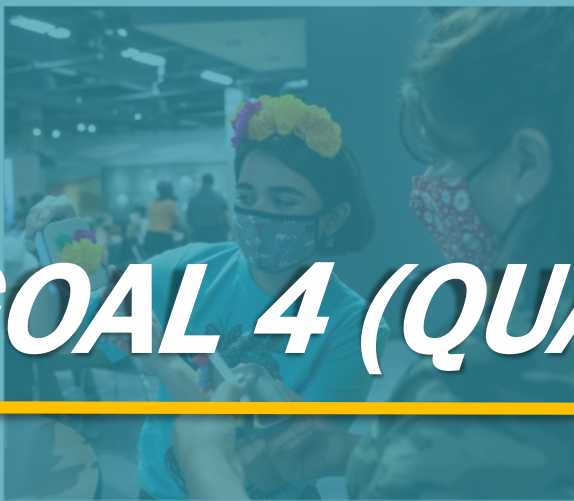
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- Ongoing Investments





# ONGOING INVESTMENTS



## *GOAL 4 (QUALITY OF LIFE)*

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# FY2025 ONGOING INVESTMENTS

## EXCEPTIONAL RECREATIONAL, CULTURAL & EDUCATIONAL OPPORTUNITIES

<b>Description</b>	<b>Percentage</b>	<b>FY 2025 Preliminary Budget</b>	<b>Total Annual Need</b>
Parks Amenities	33%	1,000,000	3,000,000
<b>TOTAL</b>	<b>26%</b>	<b>1,000,000</b>	<b>3,000,000</b>

# FY25 BUDGET PRESENTATION

## GOAL 4

*Enhance El Paso's Quality Of Life  
Through Recreational, Cultural  
And Educational Environments*



**EXCEPTIONAL RECREATIONAL, CULTURAL &  
EDUCATIONAL OPPORTUNITIES**

# FY25 BUDGET PRESENTATION

## GOAL 5

*Promote Transparent And Consistent  
Communication Amongst All  
Members Of The Community*

## GOAL 6

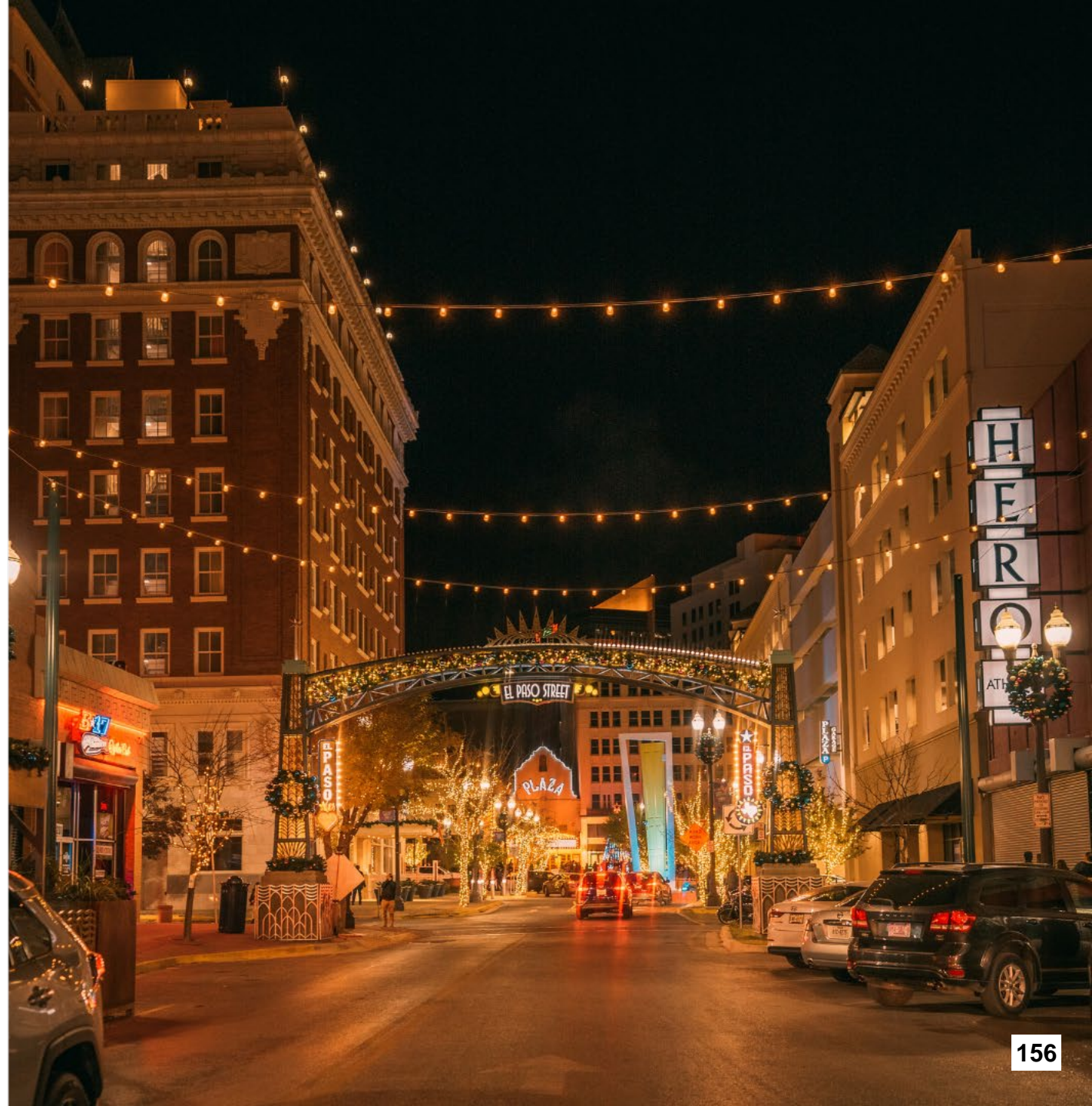
*Set The Standard For Sound Government  
And Fiscal Management*



**HIGH PERFORMING GOVERNMENT**

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# STRATEGIC ALIGNMENT

## VISION BLOCK

**HIGH PERFORMING  
GOVERNMENT**

## STRATEGIC GOALS

**GOAL 5 - Promote Transparent & Consistent Communication  
Amongst All Members of the Community**

**GOAL 6 - Set the Standard for Sound Governance  
& Fiscal Management**

## DEPARTMENTS ORGANIZATIONAL ALIGNMENT

**CITY ATTORNEY'S OFFICE + CITY CLERK'S OFFICE +  
CITY MANAGER'S OFFICE + HUMAN RESOURCES +  
INFORMATION TECHNOLOGY + OFFICE OF THE COMPTROLLER +  
PURCHASING & STRATEGIC SOURCING +  
TAX OFFICE + INTERNAL AUDIT**

# GOAL 5

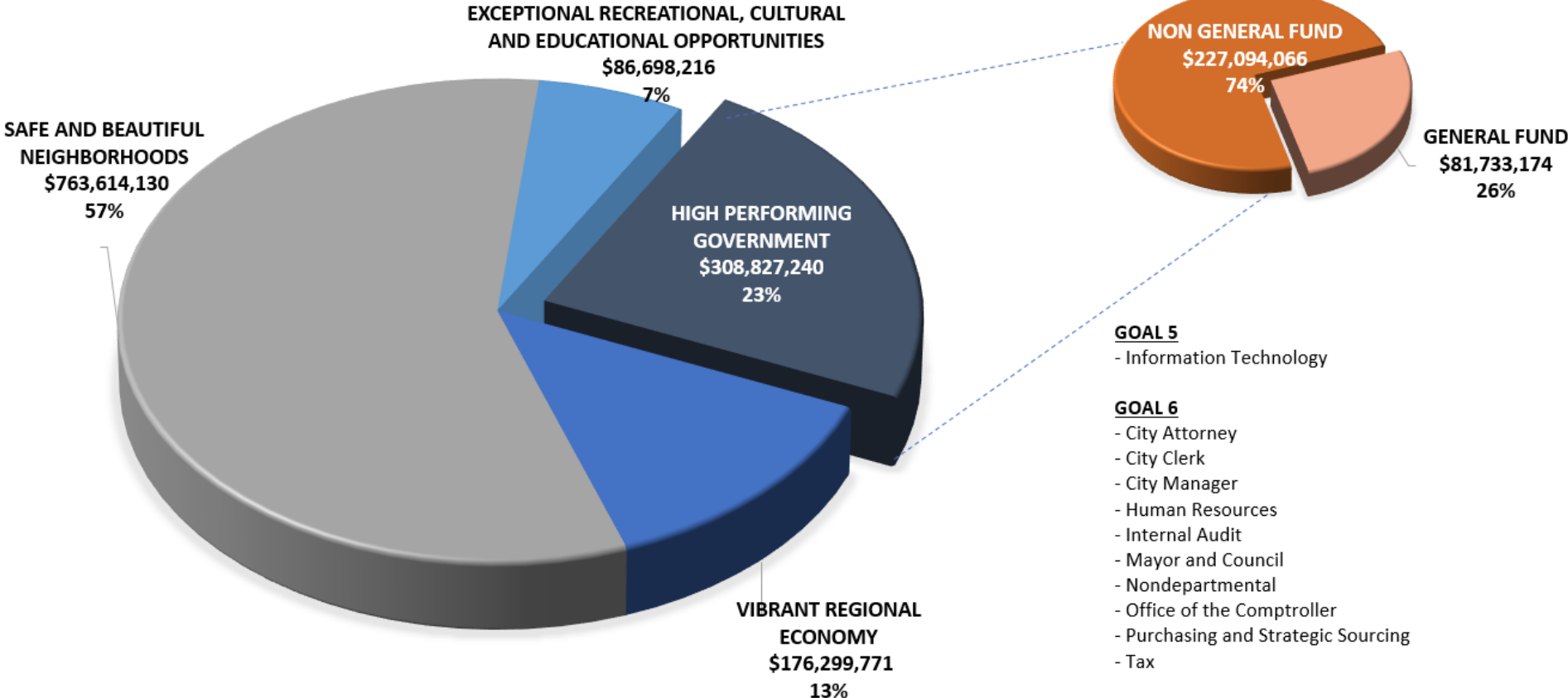
- 5.1 Set a climate of respect, collaboration and team spirit among Council, city staff and the community
- 5.2 Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications
- 5.3 Promote a well-balanced customer service philosophy throughout the organization
- 5.4 Enhance internal communication and employee engagement
- 5.5 Advance two-way communication of key messages to external customers
- 5.6 Strengthen messaging opportunities through media outlets and proactive community outreach

# GOAL 6

- 6.1 Recruit and retain a skilled and diverse workforce
- 6.2 Implement employee benefits and services that promote financial security
- 6.3 Implement programs to reduce organizational risks
- 6.4 Implement leading-edge practices for achieving quality and performance excellence
- 6.5 Deliver services timely and efficiently with focus on continual improvement
- 6.6 Ensure continued financial stability and accountability through sound financial management, budgeting and reporting
- 6.7 Deliver effective and efficient processes to maximize value in obtaining goods and services
- 6.8 Support transparent and inclusive government
- 6.9 Maximize City Clerk's efficiency and enhance customer experience through technology
- 6.10 Enhance the quality of decision making with legal representation and support
- 6.11 Provide efficient and effective services to taxpayers
- 6.12 Maintain city fleet to ensure safe and reliable vehicles and equipment
- 6.13 Maintain systems integrity, compliance, and business continuity

# HIGH PERFORMING GOVERNMENT

## FY 2025 ALL FUNDS BUDGET \$1,335,439,357





# SOURCE OF FUNDING

		GF	NGF						
DEPARTMENT		GENERAL FUND	CDBG	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
Goal 5	INFORMATION TECHNOLOGY	26,480,762	-	-	-	-	-	-	26,480,762
<b>COMMUNICATIONS TOTAL</b>		<b>26,480,762</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,480,762</b>
Goal 6	CITY ATTORNEY	6,272,671	64,952	-	-	-	-	-	6,337,622
	CITY CLERK	3,162,819	-	-	-	-	-	-	3,162,819
	CITY MANAGER	3,051,390	-	-	-	-	-	-	3,051,390
	HUMAN RESOURCES	4,485,366	-	-	-	-	-	82,910,472	87,395,838
	INTERNAL AUDIT	1,177,566	-	-	-	-	-	-	1,177,566
	MAYOR AND COUNCIL	2,406,661	-	-	-	80,000	-	-	2,486,661
	NON-DEPARTMENTAL	28,332,612	-	121,572,487	-	19,560,252	-	-	169,465,351
	OFFICE OF THE COMPTROLLER	3,774,124	-	-	104,044	-	-	-	3,878,168
	PURCHASING AND STRATEGIC SOURCING	2,589,202	-	-	20,000	-	-	-	2,609,202
TAX	-	-	-	-	-	2,781,860	-	2,781,860	
<b>SOUND GOVERNANCE TOTAL</b>		<b>55,252,412</b>	<b>64,952</b>	<b>121,572,487</b>	<b>124,044</b>	<b>19,640,252</b>	<b>2,781,860</b>	<b>82,910,472</b>	<b>282,346,478</b>
<b>VISION BLOCK TOTAL</b>		<b>81,733,174</b>	<b>64,952</b>	<b>121,572,487</b>	<b>124,044</b>	<b>19,640,252</b>	<b>2,781,860</b>	<b>82,910,472</b>	<b>308,827,240</b>

# MAJOR VARIANCES

## GOAL 5

- **Information Technology** – Increase due to compensation and Schedule E – IT maintenance contracts

## GOAL 6

- **City Attorney** – Increase due to compensation and additional positions
- **City Clerk** – Increase due to election year
- **Tax Office** – Increase due to compensation and additional position, reduction in indirect costs
- **Human Resources** – Increase due to compensation, outside investigations, and increases in the Self-Insurance Fund
- **Internal Audit** - Increase due to compensation
- **Office of the Comptroller** – Increase due to compensation and additional position
- **Purchasing and Strategic Sourcing** – Increase due to compensation and additional positions
- **Non-departmental** – Increase in property insurance, appraisal services, and transfer to Animal Services

# EXPENSES - GENERAL FUND

Department		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance	Percent
Goal 5	INFORMATION TECHNOLOGY	22,916,444	24,676,524	26,480,762	1,804,239	7.3%
<b>COMMUNICATIONS TOTAL</b>		<b>22,916,444</b>	<b>24,676,524</b>	<b>26,480,762</b>	<b>1,804,239</b>	<b>7.3%</b>
Goal 6	CITY ATTORNEY	4,917,866	6,089,120	6,272,671	183,551	3.0%
	CITY CLERK	1,315,254	922,507	3,162,819	2,240,312	242.9%
	CITY MANAGER	3,089,473	3,220,658	3,051,390	(169,268)	-5.3%
	HUMAN RESOURCES	2,989,834	4,041,014	4,485,366	444,352	11.0%
	INTERNAL AUDIT	905,122	1,161,620	1,177,566	15,947	1.4%
	MAYOR AND COUNCIL	2,198,547	2,333,466	2,406,661	73,195	3.1%
	NON-DEPARTMENTAL	25,637,760	30,367,688	28,332,612	(2,035,076)	-6.7%
	OFFICE OF THE COMPTROLLER	3,241,823	3,447,858	3,774,124	326,266	9.5%
	PURCHASING AND STRATEGIC SOURCING	1,855,844	2,044,665	2,589,202	544,537	26.6%
<b>SOUND GOVERNANCE TOTAL</b>		<b>46,151,523</b>	<b>53,628,595</b>	<b>55,252,412</b>	<b>1,623,817</b>	<b>3.0%</b>
<b>VISION BLOCK TOTAL</b>		<b>69,067,967</b>	<b>78,305,119</b>	<b>81,733,174</b>	<b>3,428,055</b>	<b>4.4%</b>

**Variance Highlights:**

**Information Technology** – Increase in compensation, IT Maintenance Contracts, telecommunication contracts

**City Attorney** – Increase in compensation and staffing

**City Clerk** – increase in compensation and City-wide elections

**City Manager** – Reduction is due to salaries and vacancies

**Human Resources** – Increase compensation and outside investigations

**Internal Audit** – Increase in compensation

**Mayor and Council** – Increase in compensation

**Non-Departmental** – Increase in appraisal services, health and general liability insurance and transfer to Animal Services and creation of Strategic & Legislative Affairs

**Office of the Comptroller** – Increase in compensation

**Purchasing and Strategic Sourcing** – Increase in compensation and staffing

# EXPENSES - GENERAL FUND

CATEGORY	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Amount	Percent
PERSONAL SERVICES	28,990,582	32,250,173	30,717,285	(1,532,887)	-4.8%
CONTRACTUAL SERVICES	20,916,768	22,693,906	26,676,887	3,982,981	17.6%
MATERIALS AND SUPPLIES	645,186	722,622	794,491	71,869	9.9%
OPERATING EXPENDITURES	8,207,053	9,304,492	7,918,264	(1,386,228)	-14.9%
NON-OPERATING EXPENDITURES	1,449,688	1,449,688	1,450,000	312	0
OTHER USES	8,858,690	11,884,237	14,176,246	2,292,009	19.3%
<b>TOTAL EXPENDITURES</b>	<b>69,067,967</b>	<b>78,305,119</b>	<b>81,733,174</b>	<b>3,428,055</b>	<b>4.4%</b>

**Variance Highlights:**

**Personal Services** – Increase due to compensation

**Contractual Services** – Increase due to elections, Schedule E - IT contracts, and appraisal services

**Operating Expenditures** – Decrease due to funding of compensation increases in salary reserve in FY 2024

**Other Uses** – Increase in transfers due animal services

# EXPENSES – NON-GENERAL FUND

Department		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance	Percent
Goal 6	CITY ATTORNEY	65,243	50,638	64,952	14,313	28.3%
	HUMAN RESOURCES	73,142,156	75,312,591	82,910,472	7,597,881	10.1%
	MAYOR AND COUNCIL	80,000	80,000	80,000	-	0.0%
	NON-DEPARTMENTAL	146,974,946	139,882,899	141,132,739	1,249,840	0.9%
	OFFICE OF THE COMPTROLLER	89,608	102,662	104,044	1,382	1.3%
	PURCHASING AND STRATEGIC SOURCING	-	-	20,000	20,000	100.0%
	TAX	2,324,297	2,614,462	2,781,860	167,397	6.4%
<b>SOUND GOVERNANCE TOTAL</b>		<b>222,676,251</b>	<b>218,043,253</b>	<b>227,094,066</b>	<b>9,050,813</b>	<b>4.2%</b>
<b>VISION BLOCK TOTAL</b>		<b>222,676,251</b>	<b>218,043,253</b>	<b>227,094,066</b>	<b>9,050,813</b>	<b>4.2%</b>

**Variance Highlights:**

**City Attorney** – Increase in compensation

**Human Resources** – Increase in healthcare provider services and benefit administrator services

**Non-Departmental** – Decrease in debt service and increase in TIRZ projections, transfer of the Lobbyist Funding to Strategic and Legislative Affairs

**Office of the Comptroller** – Increase in compensation for Property Control

**Purchasing and Strategic Sourcing** - Align with actuals for annual Purchasing Expo

**Tax Office** – Increase in compensation and staffing, reduction indirect costs

# EXPENSES – NON-GENERAL FUND

CATEGORY	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Amount	Percent
PERSONAL SERVICES	7,276,851	8,045,985	8,368,108	322,124	4.0%
CONTRACTUAL SERVICES	75,584,366	76,098,380	81,199,515	5,101,135	6.7%
MATERIALS AND SUPPLIES	674,380	691,380	638,380	(53,000)	-7.7%
OPERATING EXPENDITURES	1,950,418	2,121,174	2,575,819	454,645	21.4%
NON-OPERATING EXPENDITURES	126,583,331	124,748,892	124,538,279	(210,613)	-0.2%
OTHER USES	10,459,810	6,190,349	9,626,871	3,436,522	55.5%
CAPITAL OUTLAY	147,094	147,094	147,094	-	-
<b>TOTAL EXPENDITURES</b>	<b>222,676,251</b>	<b>218,043,253</b>	<b>227,094,066</b>	<b>9,050,813</b>	<b>4.2%</b>

**Variance Highlights:**

**Personal Services** – Increase due to compensation

**Contractual Services** – Increase due to healthcare provider services, stop loss insurance, and benefits administration

**Operating Expenditures** – Increase in communications

**Non-Operating Expenditures** – Increase in motor vehicle rental tax and debt services

**Other Uses** – Increase due operating transfer out for workers compensation and property insurance

# STAFFING - ALL FUNDS

DEPARTMENT		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance
Goal 5	INFORMATION TECHNOLOGY	91.00	95.00	96.00	1.00
<b>COMMUNICATIONS TOTAL</b>		<b>91.00</b>	<b>95.00</b>	<b>96.00</b>	<b>1.00</b>
Goal 6	CITY ATTORNEY	44.50	48.50	51.50	3.00
	CITY CLERK	8.00	8.00	8.00	-
	CITY MANAGER	30.50	32.50	32.50	-
	HUMAN RESOURCES	61.00	67.00	69.63	2.63
	INTERNAL AUDIT	9.00	10.00	10.00	-
	MAYOR AND COUNCIL	25.00	27.00	27.00	-
	NON-DEPARTMENTAL	19.00	19.00	19.00	-
	OFFICE OF THE COMPTROLLER	36.00	38.00	39.00	1.00
	PURCHASING AND STRATEGIC SOURCING	29.00	29.00	31.00	2.00
TAX	24.50	24.50	25.50	1.00	
<b>SOUND GOVERNANCE TOTAL</b>		<b>286.50</b>	<b>303.50</b>	<b>313.13</b>	<b>9.63</b>
<b>VISION BLOCK TOTAL</b>		<b>377.50</b>	<b>398.50</b>	<b>409.13</b>	<b>10.63</b>

**Variance Highlights:**

**Information Technology** – Increase of 1 Support Service Specialist I

**City Attorney** – Increase of 2 Paralegals and 1 Public Records Coordinator

**Human Resources** – Classification and Compensation Manager, Quality Assurance Manager and HRIS Quality Control Assurance Specialist

**Non-Departmental** – Transferred out 3 positions to Parks and Recreation and transferred in from Economic Development and City Manager’s Office

**Office of the Comptroller** – Increase of 1 Senior Accountant

**Purchasing and Strategic Sourcing** – Increase of 2 Procurement specialists for Construction and Transportation

**Tax Office** – Increase of 1 Administrative Service Manager

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## ✓ Overview

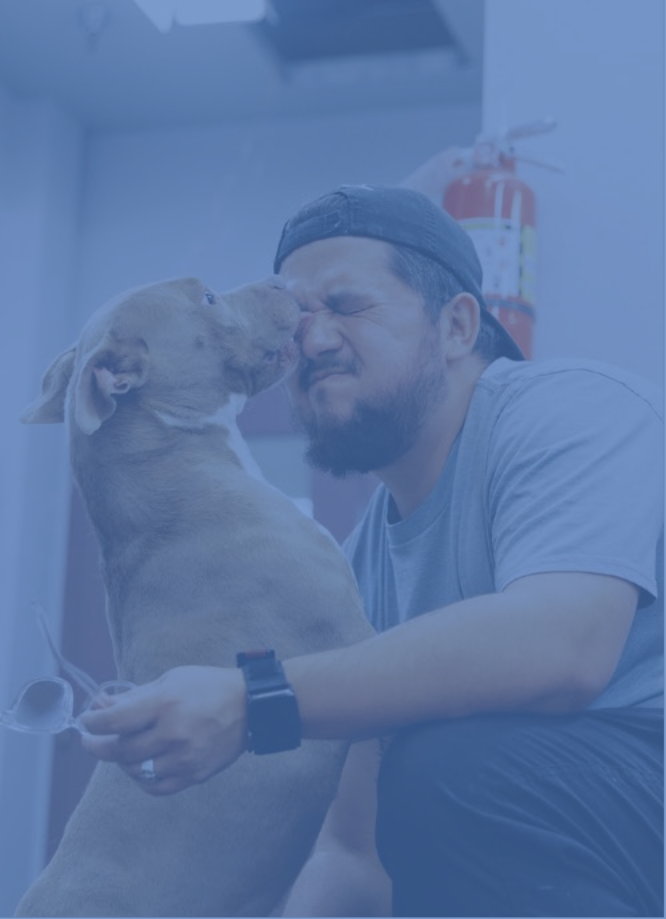
- ✓ Strategic Alignment
- ✓ Source of Funding
- ✓ Major Variances
- ✓ Expenses

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

## • **Ongoing Investments**







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



***GOAL 5 (COMMUNICATION)***

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# GOAL 5 **FY 2025** PRIORITIES

- **Cybersecurity**
- **IT Equipment Upgrades**
- **Leverage Cloud Platforms**
- **Data Governance**
- **Generative AI Initiatives**



# GOAL 5 FY2025

## PLANNED ACCOMPLISHMENTS

### Information Technology

<p><b>Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications</b></p>	<p><b>Implement a Data Governance Framework</b></p> <ul style="list-style-type: none"><li>• <b>Develop a data and quality roadmap</b></li><li>• <b>Implement a learning and development plan</b></li></ul> <p><b>Modernized software solutions to enhance customer experience.</b></p> <ul style="list-style-type: none"><li>• <b>EP311 mobile app – improved Service Request communications to residents</b></li></ul>
<p><b>Maintain Systems integrity, compliance and business continuity</b></p>	<p><b>Cybersecurity</b></p> <ul style="list-style-type: none"><li>• <b>Expansion of Security Awareness Program Offerings</b></li><li>• <b>Continued reduction of employee phishing failure rates thru communication initiatives and education</b></li><li>• <b>Vulnerability Management program reducing cybersecurity risk footprint</b></li><li>• <b>Enhancements of Internet Security layer</b></li></ul>

# GOAL 5 **FY2025**

## 2-YEAR ACTION PLAN

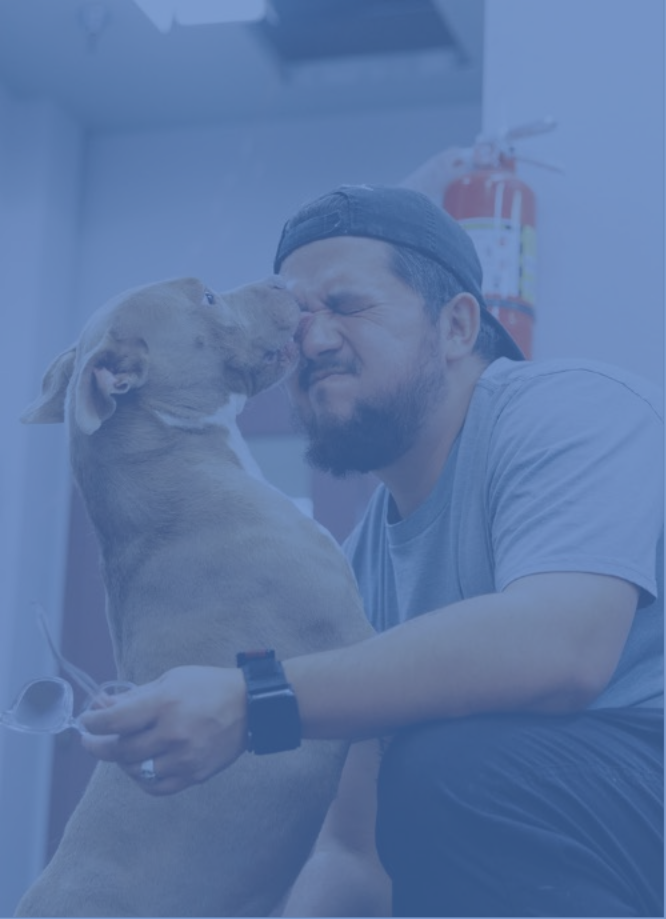
### TECHNOLOGY

**Data Collection and Sharing**

**Accessible and Reliable Services**

**AI Focus, adopting emerging technologies**

- **Create a data governance framework to organize and optimize data throughout the organization**
- **Equipment replacement schedule**
- **Identify areas for pilot projects and enterprise use cases for Gen AI**



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



## *GOAL 6 (SOUND GOVERNANCE)*

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# GOAL 6 **FY 2025** PRIORITIES

- **Recruitment & Retention**
- **Expansion of the Volunteer & Internship Program**
- **Military Veterans Affairs – HR4VETS**
- **Leadership Training and Development**
- **Expansion of employee wellness program**
- **November General Election and December Runoff**
- **Begin first round of Cybersecurity audits**



# GOAL 6 **FY2025**

## PLANNED ACCOMPLISHMENTS

### Strategic and Legislative Affairs

**Become a model for activating interagency and multi-sector partnerships and demonstrate results under the Communities of Excellence framework**

- **Strategic and Legislative Affairs secures more resources for the City through state and federal allocations, grants, and strategic partnerships**
- **Implement the Legislative Agenda for the Texas 89th Session**
- **Implement the Federal Legislative Agenda for Fiscal Year 2025**
- **Save the City \$5+ million through Strategic Partnerships**
- **Secure \$50+ million in state and federal funding**
- **Secure a pathway for receiving Presidential Permits for the expansion of the Ysleta-Zaragoza International Port of Entry**

# GOAL 6 **FY2025**

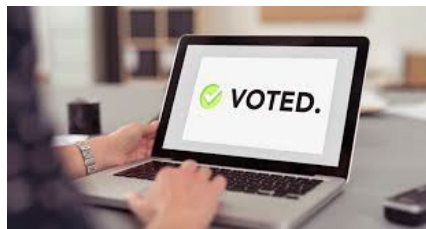
## PLANNED ACCOMPLISHMENTS

### City Clerk

Support transparent and inclusive government



- **Conduct elections for Mayor and District Representatives 2,3,4, and 7 seats along with seats for Municipal Court Judges**
- **Conduct an electronic election for 2 trustee seats to serve on the City of El Paso Employees Retirement Trust**
- **Deploy board liaison training for the standardization of agendas and minutes**



### 41 Boards, 404 Board Seats





# GOAL 6 **FY2025**

## PLANNED ACCOMPLISHMENTS

### City Attorney

**Support transparent and inclusive government**

**Enhance the quality of decision making with legal representation and support**

- **Focus on Workforce Development + Customer Service**
  - **Attract, retain, and develop municipal lawyers**
  - **Continue to develop specialties in municipal law**
    - **Utilities**
    - **Civil Rights**
  - **Expand the depth and experience of municipal lawyers**
  - **Provide training for departments to mitigate risk**
  - **Support the development of the 89th Legislative priorities**

# GOAL 6 FY2025 PLANNED ACCOMPLISHMENTS

## Internal Audit

### Support transparent and inclusive government

- **Update the Internal Audit Charter and Departmental Policies & Procedures to conform with new Institute of Internal Auditors (IIA) Global Internal Audit Standards.**
- **Prepare for an External Quality Control Review (Peer Review) to be conducted by the Association of Local Government Auditors (ALGA).**
- **Co-Source City Cybersecurity Audits with an outside firm.**

GAO

United States Government Accountability Office  
By the Comptroller General of the  
United States

July 2018

GOVERNMENT  
AUDITING  
STANDARDS

2018 Revision

Global  
Internal Audit  
Standards™


The Institute of  
Internal Auditors

GAO-18-568G

# GOAL 6 FY2025 PLANNED ACCOMPLISHMENTS

## Office of the Comptroller

**Ensure continued financial stability and accountability through sound financial management, budgeting and reporting**

 **Create and implement a plan to address long-term liabilities and sustain the City's Bond Rating**

 **Identify potential new revenue streams**

- **Finalize and deploy Pension Funding Policy**
- **Deploy Comprehensive Financial Training for all employees with access to our financial system**
- **Complete the FY24 Financial Audit with no findings**
- **Complete the FY24 Single Audit (Grants) with no compliance findings**
- **Submit the 2024 ACFR to GFOA for 27th award**
- **Submit the PAFR to GFOA for 4th award**
- **Implement GASB Statement 101 – Compensated Absences**
- **Implement GASB Statement 102 -Certain Risk Disclosures**



# **GOAL 6 FY2025**

## **PLANNED ACCOMPLISHMENTS**

### **Office of Management & Budget**

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**Ensure continued financial stability and accountability through sound financial management, budgeting and reporting**

- **Utilize EPBUDGET module for city-wide annual projections**
- **Submit FY 2025 Adopted Budget Book to GFOA**
- **Increase Chime In Survey participation and focus group attendance**

# **GOAL 6 FY2025**

## **PLANNED ACCOMPLISHMENTS**

### **Purchasing & Strategic Sourcing**

---

**Deliver effective and efficient processes to maximize value in obtaining goods and services**

- **Publish Virtual Training Videos**
- **Disparity Study**
- **11th Consecutive Achievement in Excellence in Procurement award**
- **12th Annual Cooperative Purchasing Expo**
- **Purchasing Task Force**
- **PRISM Upgrade**
- **Contract Administration Training**

# GOAL 6 **FY2025**

## PLANNED ACCOMPLISHMENTS

### Human Resources

**Recruit and retain a skilled and diverse workforce**



**Plan and implement dynamic and broadly partnered talent management strategies**

- **Expand Volunteer + Internship Program**
- **Military Veteran Affairs Partnerships**
- **Classification & Compensation Updates**
- **Continue strengthening partnerships to develop and deliver improved, targeted training to supervisors, managers and department HR staff**
- **Focus on DEIA initiatives to implement robust DEI training programs.**
- **Update the Performance Evaluation system to improve feedback and mentoring based on data.**
- **Provide a comprehensive service time recognition program to celebrate employee milestones.**

# GOAL 6 **FY2025**

## PLANNED ACCOMPLISHMENTS

### Human Resources

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**Implement employee benefits and services that promote financial security.**

- **Expansion of employee wellness program, increasing focus on mental health and high-risk conditions**
- **Implement a digital Wellness Platform (app) to streamline wellness initiatives through the City's Shape It Up program.**

# GOAL 6 FY2025

## PLANNED ACCOMPLISHMENTS

### Enterprise Risk & Safety

Implement programs to reduce organizational risk



- **Worker's Compensation training for all PD Officers/Supervisors at police training academy.**
- **Worker's Compensation training for all Department Supervisors.**
- **Quarterly Worker's Compensation file reviews**
- **Development of Risk & Safety Management Plan to improve the incident management process enhancing reporting efficiencies and reduce incidents**
- **Development of Safety Policy to establish guidelines to ensure a safe work environment.**
- **Incorporation of Enterprise Risk Management (ERM) frameworks into Risk Policy to mitigate risk to the CoEP to enhance reporting efficiencies and reduce incidents**




# GOAL 6 **FY2025**


## PLANNED ACCOMPLISHMENTS

### Transformation Office

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Implement leading-edge practices for achieving quality and performance excellence

 Expand workforce development and organizational focus on continuous improvement through targeted training, activating partnerships and growing best practices

 Become a model for activating interagency and multi-sector partnerships and demonstrate results under the Communities of Excellence framework

#### Community Focus

- Innovation projects co-created with youth
- Customer experience training
- EP Public Learn live (Public Learning Management System)

#### Workforce Focus

- Innovation training
- Expand [www.eplearners.com](http://www.eplearners.com) features, improve ease of use
- LEaD Program (Lead, Empower and Develop) – Leadership Development

# **GOAL 6 FY2025**

## **2-YEAR ACTION PLAN**

### **WORKFORCE FOCUS:**

### **Recruit + Retain Employees**

**Develop an alternative benefits package**

**Deliver new leadership development opportunities and recognition programs**

- **Planned employee survey to identify key benefits available and possible gap(s) in offerings.**
- **Fundamentals of Emerging Leaders Training**
- **Provide a comprehensive service time recognition program to celebrate employee milestones.**

# **GOAL 6 FY2025**

## **2-YEAR ACTION PLAN**

### **WORKFORCE FOCUS:**

### **Recruit + Retain Employees**

---

**Grow in-house capacity and expertise**

**Celebrate our identity and talent**

**Focus on livable wages, training, and capability enhancement**

- **LeAD Program in Progress**
- **Vocational Partnerships**
- **Trade skills In-house Training Program**
- **Enhanced Marketing Campaign for Recruitment**
- **Targeted Cohort Training Program**
- **Focus on minimum wage increases annually**

# GOAL 5 + 6 FY2025 2-YEAR ACTION PLAN

## CUSTOMER EXPERIENCE AND CIVIC ENGAGEMENT

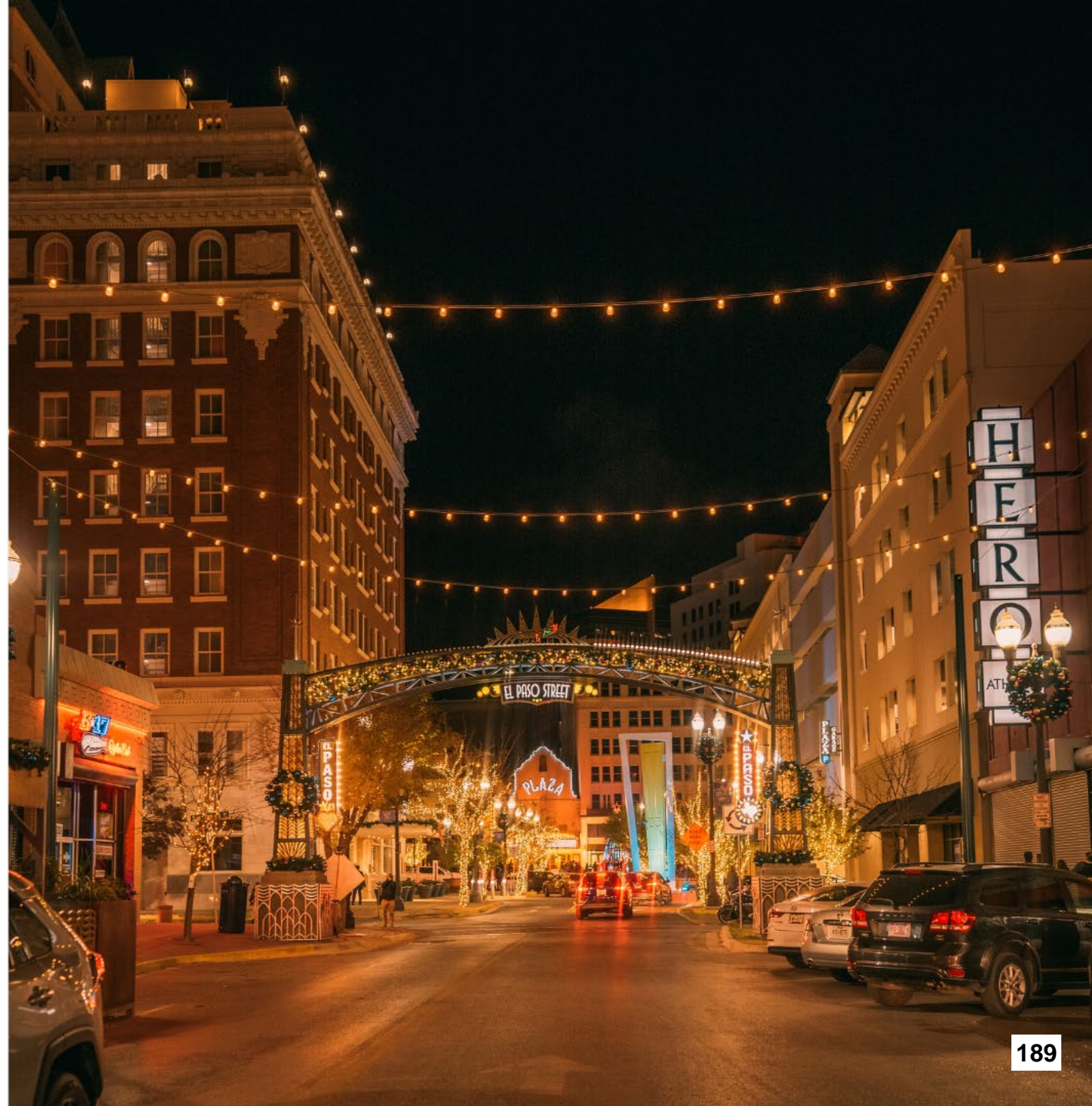


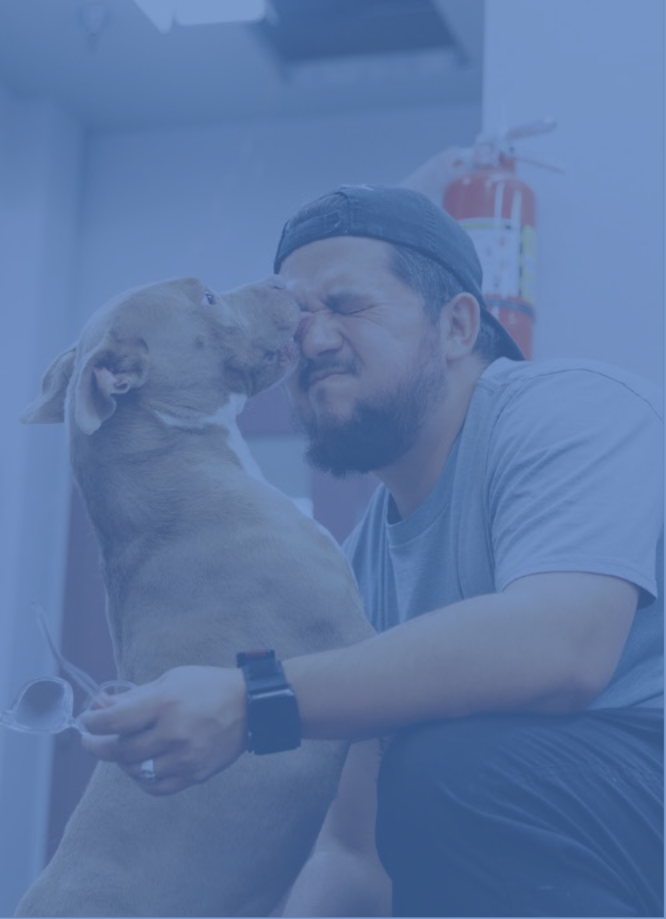
**Redesign and reimagine the 311 process through Human Centered Design and new training plan**

- **Process review and identification of issues**
- **Redevelopment tech tool in progress**

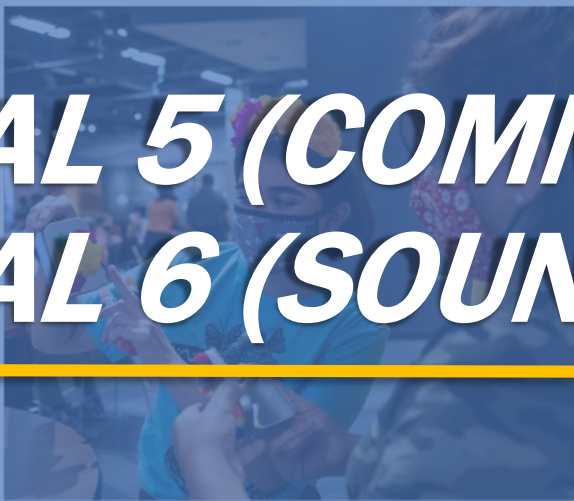
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# ONGOING INVESTMENTS



***GOAL 5 (COMMUNICATION)***  
***GOAL 6 (SOUND GOVERNANCE)***

# FY 2025 ONGOING INVESTMENTS

## HIGH PERFORMING GOVERNMENT

Description	Percentage	FY 2025 Preliminary Budget	Total Annual Need
Grant Match (MPO & City-wide)	0%	-	12,000,000
IT Capital Replacement	0%	-	4,000,000
<b>TOTAL</b>	<b>26%</b>	<b>-</b>	<b>16,000,000</b>

# FY25 BUDGET PRESENTATION

## GOAL 5

*Promote Transparent And Consistent  
Communication Amongst All  
Members Of The Community*

## GOAL 6

*Set The Standard For Sound Government  
And Fiscal Management*



**HIGH PERFORMING GOVERNMENT**



# FY25 BUDGET PRESENTATION

## GOAL 2

*Set the Standard for a Safe and Secure City*

## GOAL 7

*Enhance and Sustain El Paso's  
Infrastructure Network*

## GOAL 8

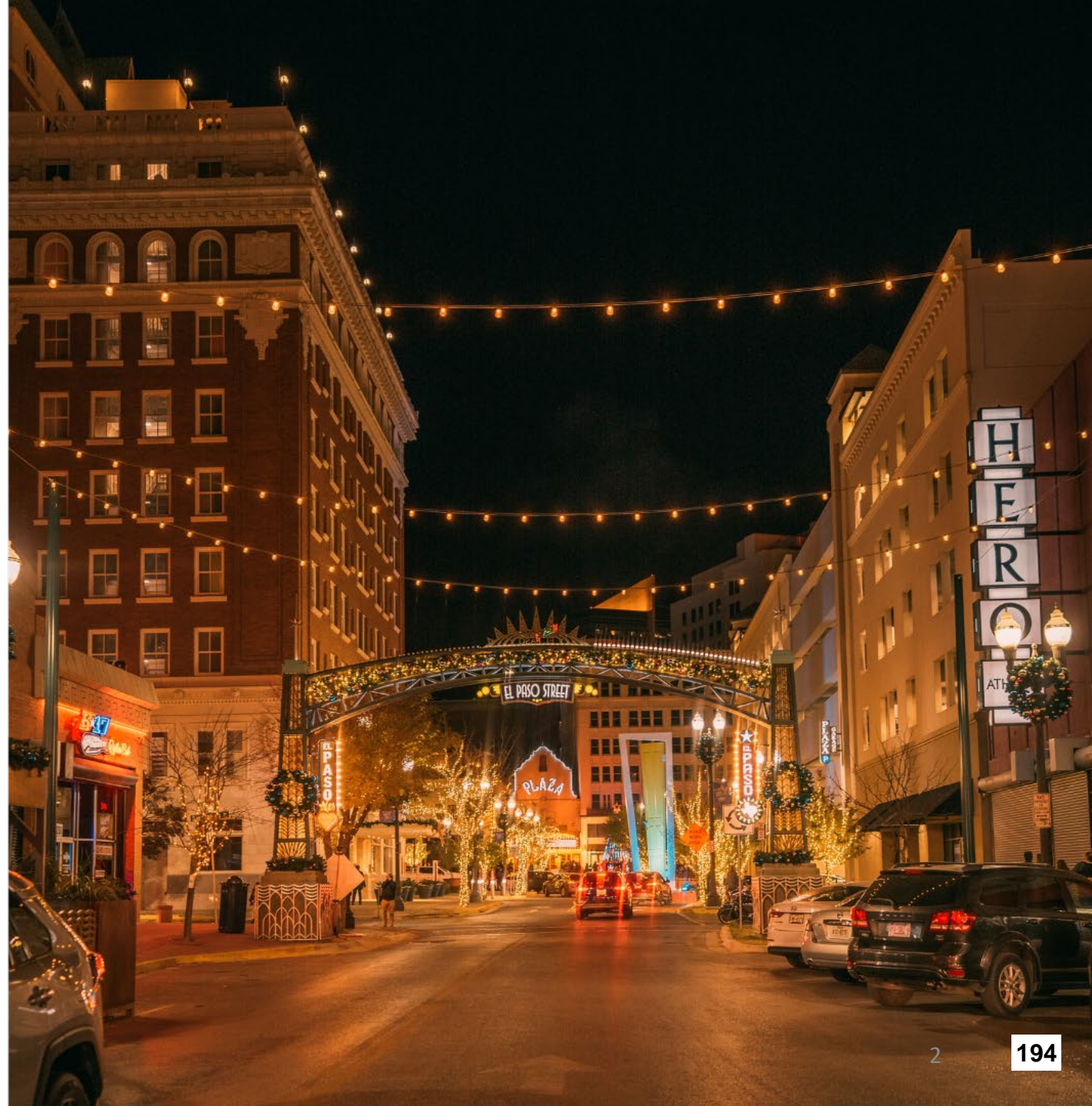
*Nurture and Promote a Healthy,  
Sustainable Community*



**SAFE AND BEAUTIFUL NEIGHBORHOODS**

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# STRATEGIC ALIGNMENT

## VISION BLOCK

**SAFE + BEAUTIFUL  
NEIGHBORHOODS**

## STRATEGIC GOALS

**GOAL 2 - SAFE & SECURE CITY**

**GOAL 7 - Enhance & Sustain EL PASO'S INFRASTRUCTURE Network**

**GOAL 8 - HEALTHY, SUSTAINABLE COMMUNITY**

## DEPARTMENTS

ORGANIZATIONAL ALIGNMENT

**ANIMAL SERVICES + CAPITAL IMPROVEMENT + COMMUNITY &  
HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + FIRE +  
MASS TRANSIT + MUNICIPAL COURT + POLICE + PUBLIC HEALTH  
+ STREET & MAINTENANCE**

## **GOAL 2**

- 2.1 Maintain standing as one of the nation's top safest cities
- 2.2 Strengthen community involvement in resident safety
- 2.3 Increase public safety operational efficiency
- 2.4 Improve motorist safety and traffic management solutions
- 2.5 Take proactive approaches to prevent fire/medical incidents and lower regional risk
- 2.6 Enforce Municipal Court orders

## **GOAL 7**

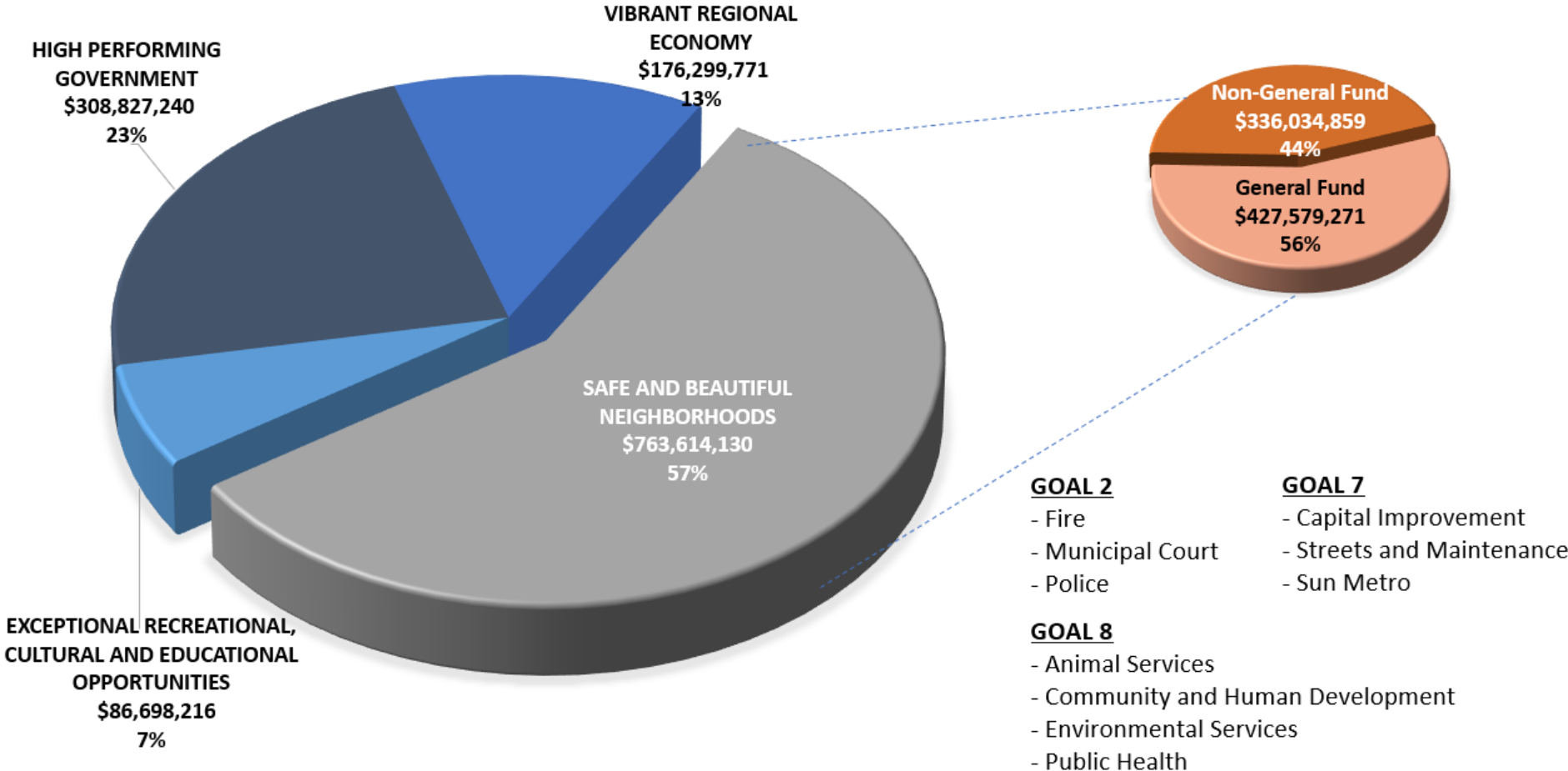
- 7.1 Provide reliable and sustainable water supply and distribution systems and stormwater management
- 7.2 Improve competitiveness through infrastructure investments impacting the quality of life
- 7.3 Enhance regional comprehensive transportation system
- 7.4 Continue the strategic investment in city facilities

# GOAL 8

- **8.1 Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community**
- **8.2 Stabilize neighborhoods through community, housing and ADA improvements**
- **8.3 Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment**
- **8.4 Develop and implement a comprehensive climate action plan aligned with identified community priorities and established strategic objectives focused on transportation, infrastructure, economy and equity**
- **8.5 Improve air quality throughout El Paso**
- **8.6 Provide long-term, cost effective, sustainable regional solid waste solutions**
- **8.7 Ensure community compliance with environmental regulatory requirements**
- **8.8 Improve community resilience through education, outreach and the development of a resilience strategy**
- **8.9 Enhance vector control and environmental education to provide a safe and healthy environment**

# SAFE AND BEAUTIFUL NEIGHBORHOODS

## FY 2025 ALL FUNDS BUDGET \$1,335,439,357



# SOURCE OF FUNDING

DEPARTMENT		GF	NGF				ALL FUNDS
		GENERAL FUND	CDBG	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	
Goal 2	FIRE	148,681,926	-	5,200,000	3,504,320	-	157,386,246
	MUNICIPAL COURT	6,768,995	-	-	1,245,997	-	8,014,993
	POLICE	190,806,375	-	4,200,000	18,940,283	-	213,946,658
<b>PUBLIC SAFETY TOTAL</b>		<b>346,257,296</b>	<b>-</b>	<b>9,400,000</b>	<b>23,690,601</b>	<b>-</b>	<b>379,347,897</b>
Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	8,102,901	-	-	92,053	-	8,194,955
	STREETS AND MAINTENANCE	62,548,663	-	8,750,000	11,260,144	-	100,606,380
	SUN METRO	-	-	-	-	111,151,729	111,151,729 *
<b>INFRASTRUCTURE TOTAL</b>		<b>70,651,565</b>	<b>-</b>	<b>8,750,000</b>	<b>11,352,197</b>	<b>111,151,729</b>	<b>18,047,572</b>
Goal 8	ANIMAL SERVICES	-	-	-	13,750,729	-	13,750,729
	COMMUNITY AND HUMAN DEVELOPMENT	2,402,680	13,575,043	-	494,234	-	16,471,956
	ENVIRONMENTAL SERVICES	-	-	-	11,555,245	103,702,607	115,257,852 *
	PUBLIC HEALTH	8,267,731	-	-	10,564,902	-	18,832,633
<b>COMMUNITY HEALTH TOTAL</b>		<b>10,670,411</b>	<b>13,575,043</b>	<b>-</b>	<b>36,365,110</b>	<b>103,702,607</b>	<b>164,313,170</b>
<b>VISION BLOCK TOTAL</b>		<b>427,579,271</b>	<b>13,575,043</b>	<b>18,150,000</b>	<b>71,407,908</b>	<b>214,854,336</b>	<b>18,047,572</b>

\* Includes an internal operating transfer: Sun Metro \$6.28M, ESD \$23.4M

# MAJOR VARIANCES

## GOAL 2

- **Fire** – Increase due to collective bargaining obligations, 1 academy, transfer of uniform staffing from ARPA to General Fund and civilian compensation increases
- **Municipal Court** – Increase is due to compensation increases and security contracts
- **Police** – Increase due to collective bargaining obligations, 3 academies, uniform overtime, civilian compensation, prisoner transport, forensic DNA testing services, fleet leases, and major crimes data processing contracts



# MAJOR VARIANCES

## GOAL 7

- **Capital Improvement Department** – Increases due to compensation
- **Streets and Maintenance** – Increase in compensation and decrease in transfer out for pay-go funding for facilities and vehicle replacement
- **Sun Metro** – Increase in compensation, major contracts and decrease to capital improvement program

# MAJOR VARIANCES

## GOAL 8

- **Animal Services** – Increase due to compensation, additional staffing and operating for 5625 Confetti Dr. (Morehead)
- **Community and Human Development** – Increase in compensation and movement of Housing Opportunities for Persons with AIDS - HOPWA funding
- **Environmental Services** – Decrease due to one time capital and landfill construction
- **Public Health** – Increase in compensation and change in grant budgeting for HIV grant

# EXPENSES - GENERAL FUND

Department		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance	Percent
Goal 2	FIRE	133,496,335	141,786,883	148,681,926	6,895,043	4.9%
	MUNICIPAL COURT	5,862,214	6,370,086	6,768,995	398,909	6.3%
	POLICE	166,295,705	182,855,781	190,806,375	7,950,594	4.3%
<b>PUBLIC SAFETY TOTAL</b>		<b>305,654,254</b>	<b>331,012,750</b>	<b>346,257,296</b>	<b>15,244,546</b>	<b>4.6%</b>
Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	6,872,182	7,611,562	8,102,901	491,339	6.5%
	STREETS AND MAINTENANCE	47,810,899	63,767,529	62,548,663	(1,218,865)	-1.9%
<b>INFRASTRUCTURE TOTAL</b>		<b>54,683,081</b>	<b>71,379,091</b>	<b>70,651,565</b>	<b>(727,527)</b>	<b>-1.0%</b>
Goal 8	COMMUNITY AND HUMAN DEVELOPMENT	1,462,977	2,337,178	2,402,680	65,502	2.8%
	PUBLIC HEALTH	6,841,233	7,673,941	8,267,731	593,790	7.7%
<b>COMMUNITY HEALTH TOTAL</b>		<b>8,304,210</b>	<b>10,011,118</b>	<b>10,670,411</b>	<b>659,292</b>	<b>6.6%</b>
<b>VISION BLOCK TOTAL</b>		<b>368,641,546</b>	<b>412,402,959</b>	<b>427,579,271</b>	<b>15,176,312</b>	<b>3.7%</b>

**Variance Highlights:**

**Fire** – Increase includes 10 additional firefighters, impact of the collectively bargained agreement, transfer of salaries from ARPA to general fund, civilian compensation increases, one fire academies and an increase in ambulance billing and collections contract.

**Municipal Court** – Increase due to compensation, security and outside contracts

**Police** – Increase includes the impact of the collectively bargained agreement, civilian compensation increases, uniform overtime, three graduating academies, prisoner transport, forensic DNA testing services, fleet leases and major crimes data processing contracts

**Capital Improvement Department** – Includes the compensation increase and an increase in FTEs.

**Streets and Maintenance** – Compensation increases and decrease of transfer out for pay-go funding

**Community and Human Development** – Includes increase in compensation

**Public Health** – Compensation increases and increase in immunization grant position allocation to the general fund

# EXPENSES - GENERAL FUND

CATEGORY	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Amount	Percent
PERSONAL SERVICES	297,828,465	321,642,690	338,840,684	17,197,994	5.3%
CONTRACTUAL SERVICES	19,813,558	23,070,655	24,146,219	1,075,564	4.7%
MATERIALS AND SUPPLIES	19,001,467	21,668,757	21,711,713	42,956	0.2%
OPERATING EXPENDITURES	13,953,612	16,111,452	16,125,059	13,607	0.1%
NON-OPERATING EXPENDITURES	57,312	145,402	153,167	7,765	5.3%
INTERGOVERNMENTAL EXPENDITURES	1,448,366	1,757,350	1,565,292	(192,058)	-10.9%
OTHER USES	16,000,000	27,431,316	24,400,000	(3,031,316)	-11.1%
CAPITAL OUTLAY	538,765	575,337	637,137	61,800	10.7%
<b>TOTAL EXPENDITURES</b>	<b>368,641,546</b>	<b>412,402,959</b>	<b>427,579,271</b>	<b>15,176,312</b>	<b>3.7%</b>

**Variance Highlights:**

**Personal Services** – Increase for Collective Bargaining Agreements for Police and Fire, academies, and civilian compensation increases

**Contractual Services** – Increase for prisoner transport, forensic DNA testing services, fleet leases, major crimes data processing contracts, and billing collections agency and baseline physicals

**Intergovernmental Expenditures** – Decrease in city grant match

**Other Uses** – Decrease in transfer out for pay-go funding for facilities and vehicle replacement



# EXPENSES – NON-GENERAL FUND

Department		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance	Percent
Goal 2	FIRE	7,090,305	11,748,096	8,704,320	(3,043,776)	-25.9%
	MUNICIPAL COURT	1,015,573	990,599	1,245,997	255,398	25.8%
	POLICE	25,953,931	22,306,063	23,140,283	834,221	3.7%
<b>PUBLIC SAFETY TOTAL</b>		<b>34,059,808</b>	<b>35,044,759</b>	<b>33,090,601</b>	<b>(1,954,158)</b>	<b>-5.6%</b>
Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	79,694	88,288	92,053	3,766	4.3%
	STREETS AND MAINTENANCE	36,600,247	41,161,015	38,057,716	(3,103,298)	-7.5%
	SUN METRO	93,165,450	111,027,161	111,151,729	124,568	0.1%*
<b>INFRASTRUCTURE TOTAL</b>		<b>129,845,391</b>	<b>152,276,464</b>	<b>149,301,499</b>	<b>(2,974,965)</b>	<b>-2.0%</b>
Goal 8	ANIMAL SERVICES	9,421,883	11,933,474	13,750,729	1,817,254	15.2%
	COMMUNITY AND HUMAN DEVELOPMENT	12,785,558	13,561,180	14,069,277	508,097	3.7%
	ENVIRONMENTAL SERVICES	96,418,320	150,166,194	115,257,852	(34,908,342)	-23.2%*
	PUBLIC HEALTH	12,151,632	10,972,986	10,564,902	(408,084)	-3.7%
<b>COMMUNITY HEALTH TOTAL</b>		<b>130,777,393</b>	<b>186,633,834</b>	<b>153,642,759</b>	<b>(32,991,075)</b>	<b>-17.7%</b>
<b>VISION BLOCK TOTAL</b>		<b>294,682,592</b>	<b>373,955,057</b>	<b>336,034,859</b>	<b>(37,920,198)</b>	<b>-10.1%</b>

\* Includes an internal operating transfer: Sun Metro \$6.28M, ESD \$23.4M

## Variance Highlights

**Fire** – Decrease is due to full allocation of the SAFER grant in FY 2024

**Municipal Court** – Increase due to security, software & maintenance, and support increases.

**Police** – Decrease in Texas Anti-Gang Center grant for one-time capital in FY 2024, uniform overtime and civilian compensation increases

**Streets & Maintenance** – Reduction in pay-go funding for facility renovation, city-wide vehicles and heavy equipment replacement

**Sun Metro** – Increase in compensation and major contracts and decrease to capital improvement program

**Animal Services** – Increase in staffing and compensation, part-time veterinarians for spay and neuters, and operating for new facility at 5625 Confetti Dr. (Morehead Middle School)

**Community & Human Development** – Movement of HOPWA funding

**Environmental Services** – Decrease due to one-time capital construction and landfill cell construction

**Public Health** – Reduction in HIV grant due to adjustment in grant budgeting

# EXPENSES – NON-GENERAL FUND

CATEGORY	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Amount	Percent
PERSONAL SERVICES	84,293,777	106,290,286	110,225,362	3,935,076	3.7%
CONTRACTUAL SERVICES	49,409,559	48,234,836	55,173,162	6,938,325	14.4%
MATERIALS AND SUPPLIES	27,693,089	40,796,236	39,096,291	(1,699,944)	-4.2%
OPERATING EXPENDITURES	15,559,804	16,107,371	17,843,713	1,736,341	10.8%
NON-OPERATING EXPENDITURES	18,684,467	19,166,883	19,537,946	371,062	1.9%
INTERGOVERNMENTAL EXPENDITURES	6,017,937	7,540,905	2,961,703	(4,579,202)	-60.7%
OTHER USES	63,135,683	70,603,539	48,573,539	(22,030,000)	-31.2%
CAPITAL OUTLAY	29,888,275	65,215,000	42,623,143	(22,591,857)	-34.6%
<b>TOTAL EXPENDITURES</b>	<b>294,682,592</b>	<b>373,955,057</b>	<b>336,034,859</b>	<b>(37,920,198)</b>	<b>-10.1%</b>

**Variance Highlights:**

**Personal Services** – Increase due to compensation

**Contractual Services** – Increase due to paratransit services, operational contracts, vehicle maintenance and groundskeeping

**Materials and supplies** – Decrease in transfer out for pay go funding for facilities

**Operating Expenditures** – Increase due to landfill cell closure expenditures

**Non-Operating Expenditures** – Increase due to Housing Opportunities for Persons with AIDS (HOPWA) grant

**Intergovernmental Expenditures** – Decrease in city grant match

**Other Uses** – Decrease due to one time capital

**Capital Outlay** – Decrease due to one time vehicle and equipment purchases

# STAFFING - ALL FUNDS

DEPARTMENT		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance
Goal 2	FIRE	1,540.80	1,453.80	1,344.00	(109.80)
	MUNICIPAL COURT	98.65	94.65	96.15	1.50
	POLICE	1,566.60	1,601.00	1,615.00	14.00
<b>PUBLIC SAFETY TOTAL</b>		<b>3,206.05</b>	<b>3,149.45</b>	<b>3,055.15</b>	<b>(94.30)</b>
Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	86.00	88.50	91.00	2.50
	STREETS AND MAINTENANCE	519.00	438.00	440.00	2.00
	SUN METRO	621.25	620.00	621.00	1.00
<b>INFRASTRUCTURE TOTAL</b>		<b>1,226.25</b>	<b>1,146.50</b>	<b>1,152.00</b>	<b>5.50</b>
Goal 8	ANIMAL SERVICES	143.50	163.00	188.00	25.00
	COMMUNITY AND HUMAN DEVELOPMENT	54.30	61.30	67.30	6.00
	ENVIRONMENTAL SERVICES	403.70	510.70	509.70	(1.00)
	PUBLIC HEALTH	416.00	357.75	380.00	22.25
<b>COMMUNITY HEALTH TOTAL</b>		<b>1,017.50</b>	<b>1,092.75</b>	<b>1,145.00</b>	<b>52.25</b>
<b>VISION BLOCK TOTAL</b>		<b>5,449.80</b>	<b>5,388.70</b>	<b>5,352.15</b>	<b>(36.55)</b>

## Variance Highlights:

**Fire** – Increase of 10 Firefighters and deletion of vacant COVID-19 operators

**Municipal Court** – Increase in Customer Relations Representative and Intern

**Police** – Increase in staffing of 9 for Upper Eastside Regional Command 4 uniform and 5 civilian and 5 additional positions

**Capital Improvement** - Increase in 1 graduate intern, sr. accounting payroll specialist, 0.5 project manager

**Streets and Maintenance** – Contract Compliance Manager and Engineering Aide

**Sun Metro** – Increase in 1 Sr. HR Analyst

**Animal Services** – Increase in staffing of 15 for 5625 Confetti Dr., 1 Ombudsperson & 9 customer service and animal care

**Community and Human Development** – Increase in climate and sustainability division positions and Title VI positions

**Environmental Services** – Decrease of Managing Director

**Public Health** – Increase in administrative and grant funded positions

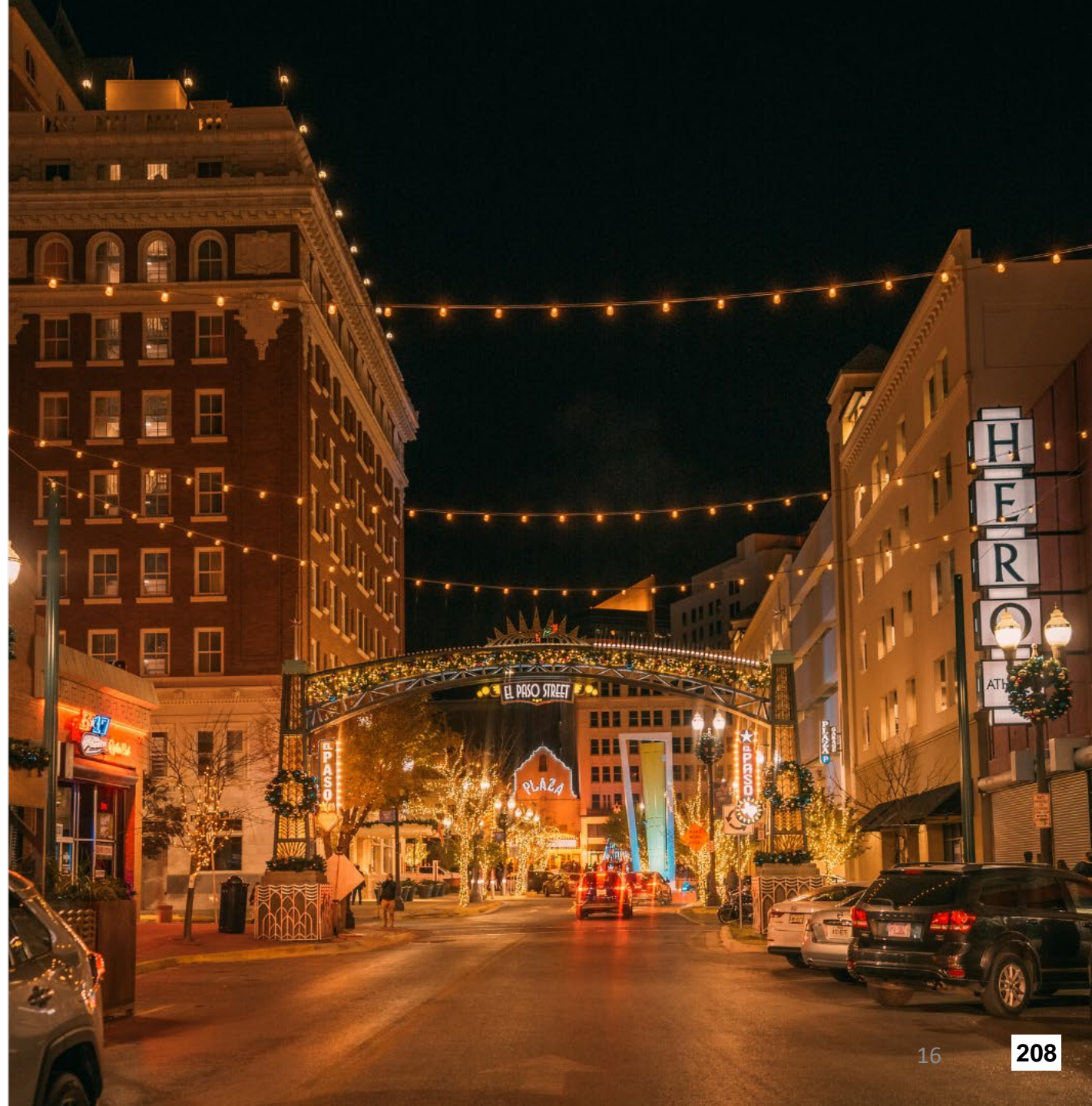
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## • **Ongoing Investments**







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

***GOAL 2 (PUBLIC SAFETY)***

---

# GOAL 2 **FY2025** PRIORITIES

## Fire Department

- Fire and 911 Staffing and Recruitment
- Health and Wellness Program
- Vehicle Replacement Program
- Paramedic training



## Police Department:

- Maintain standing as a safe city
- Short- and long-term continuous recruitment and retention approaches-strategies to recruit, hire, attract and retain officers
- Upper Eastside Regional Command staffing, equipment, and operations
- Public Safety Bond



## Municipal Court

- Expansion of Text Reminder program
- Improve Website
- Develop Juvenile Diversion Program



# GOAL 2 FY2025

## PLANNED ACCOMPLISHMENTS

### Fire

**Enhance Training and Professional Development Programs for all personnel**  
**Public Safety Bond Projects**



#### **Academies:**

- **Traditional academies**
  - **Class 104 Projected graduation July 2024**
  - **Class 105 Projected start date January 2025**
- **Paramedic Class #9 projected graduation December 2024**
- **911 Telecommunicator Recruitment**

#### **Training:**

- **Leadership Development – L280, L380, FST Academy**
- **Specialty Care Teams – Critical Care Paramedics**
- **Multi Agency training**

#### **Public Safety Bond Projects:**

- **Station 38**
- **Remodels – 14s, 16s, 15s, 25s**
- **Special Team Station**

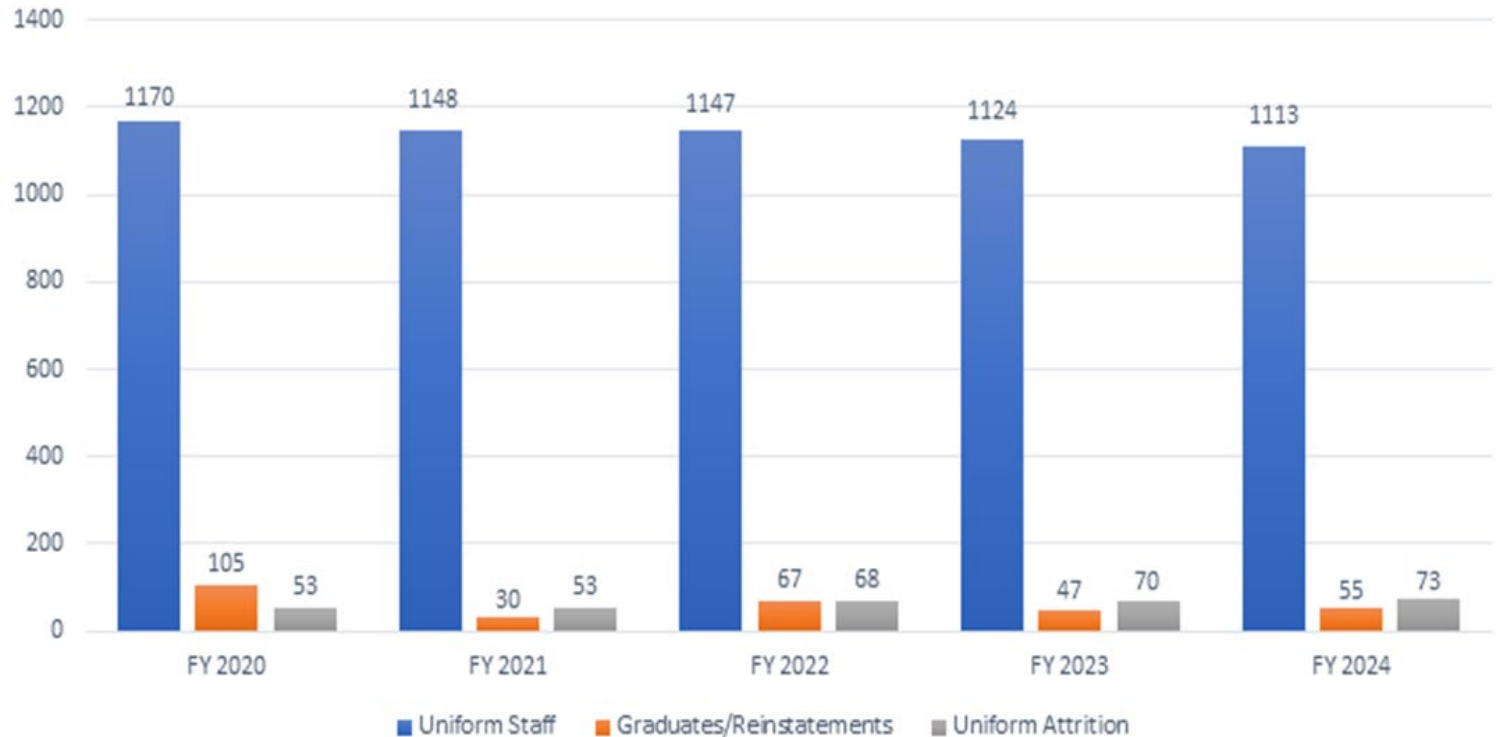
# GOAL 2 FY2025

## PLANNED ACCOMPLISHMENTS

### Police

#### RECRUITMENT AND RETENTION

##### Uniform Staffing



**Projection**

**Current staffing 6/20 - 1,094**  
**Eligible to retire - 250**

#### Net growth

- FY 2021: (-22) officers
- FY 2022: (-1) officers
- FY 2023: (-23) officers
- FY 2024: (-18) officers \*
- FY 2025: (-12) officers \*

#### Attrition

- Average annual attrition is 65 officers (6%)

\*projected

# GOAL 2 FY2025 PLANNED ACCOMPLISHMENTS Police

## RECRUITMENT AND RETENTION

[DOD SkillBridge Program - Find a SkillBridge Opportunity \(osd.mil\)](https://osd.mil)



Partner CMS Login

SkillBridge Locations

Program Overview ▾ Members and Partners ▾ Resources ▾ Contact Us

OR

FILTER BY:

Actions	Partner/Program/Agency	Service	City	State	Duration of Training	Employer POC	POC Email	Cost	Delivery Method	Target MOCs	Other/Prerequisite
El Paso Police Department, TX											
	El Paso Police Department, TX	All Services	El Paso	TX	151 - 180 days	Samantha Soria	PDHR@elpasotexas.gov	0	In-person	All	Applicants will attend the training academy Mon-Friday from 8 am - 5 pm with weekends off

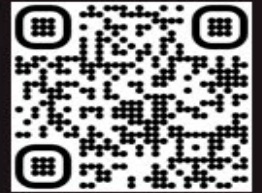


# GOAL 2 FY2025

## PLANNED ACCOMPLISHMENTS

### Police

### RECRUITMENT



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# GOAL 2 FY2025

## PLANNED ACCOMPLISHMENTS

### Police

Increase public safety operational efficiency



Expand investment in public safety operations (2.0)

*Staffing needs, Program annual Police and Fire vehicle replacement, Development and completion of new public safety facilities, Programs supporting safe and sustainable communities*

#### 134th Academy Class

- Projected to have a total of 18 Cadets
- Start date: September 11, 2023, Projected graduation: June 28, 2024

#### 135th Academy Class

- Projected to have a total of 26 Cadets
- Start date: January 22<sup>nd</sup>, 2024, Projected Graduation Dec 2<sup>nd</sup>, 2024

#### 136th Academy Class

- Projected to have a total of 23
- Start date: May 13<sup>th</sup> 2024, \*Projected Graduation January, 2025

#### 137th Academy Class

- Currently in process phase
- Projected to start September 9th, 2024 oral boards with 35 Cadets

#### 138th Academy Class

- Accepting applications until August 13<sup>th</sup>

**Lateral 21** Accept applications until July 2nd , 5 for laterals

# GOAL 2 FY2025

## PLANNED ACCOMPLISHMENTS

### Police / Code Enforcement

- ✓ **GOAL: Maintain staffing levels at 80%**
  - ✓ **Currently at 91% Current 42 full staffing 46**
- ✓ **GOAL - 65% voluntary compliance rate**
  - ✓ **75% up from 72% voluntary compliance rate**
- ✓ **GOAL - certify all 12 team members to inspect public pools and spa by June 2025**
- ✓ **GOAL - have all code officers complete the Code Academy by August 11/24**
- ✓ **GOAL - Attend 2 community events per quarter**

#### NET

#### Nighttime Enforcement Team 6/23-6/24

Total Case Count	Cases Investigated	Notice of Violations
3236	3024	666



Quarter 2 Data			
Case Type	Open/Inspected	Closed	Percentage Closed%
Brush	4,008	3,505	87%
Sidewalk obstructions	716	704	98%
Illegal Dumping	356	318	89%
Parking	1,259	1,237	98%
Noise	710	570	80%
Junk Vehicle	830	779	93%
All other cases	4,090	3,950	97%



# GOAL 2 **FY2025**

## PLANNED ACCOMPLISHMENTS

### Police



**Upper East Side Regional Command due to announce opening date in the summer**

- 1. Personnel, Equipment and re-districting adjustments have been made**
- 2. Bond Office is preparing to occupy end of summer**
- 3. Records Division is preparing to occupy end of summer**

## Public Safety Bond

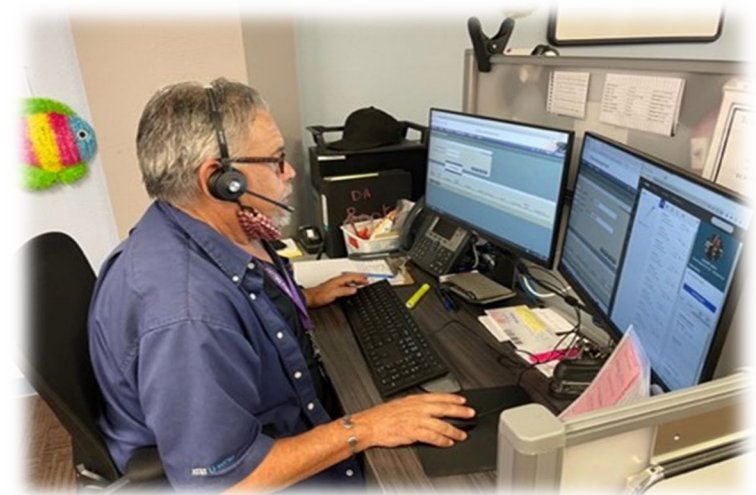
- Central Command Center**
  - 1st meeting held 6/14**
- HQ and Academy should be hosting first meeting soon**
- Northeast Regional Command renovations list completed**

# GOAL 2 **FY2025**

## PLANNED ACCOMPLISHMENTS

### Municipal Court

- **Open Far East bond office**
- **Expand Texting program**
- **Adopt Juvenile Diversion program Jan 2025 – per state requirement**
- **On-line calendar selection for dates and times for certain types of hearings**
- **Reconfigure web-site**



# GOAL 2 FY2025 2-YEAR ACTION PLAN

## PROGRAM KEY MAINTENANCE PLANS

<p><b>Fire Fleet Replacement Program</b></p>	<p><b>FY2025 – 3 Pumpers, 1 Quint, 4 Rescues, and 5 Pickup Trucks</b>  <b>FY2026 – 3 Pumpers, 1 Quint, 4 Rescues, and 5 Pickup Trucks</b></p>
<p><b>Police Fleet Replacement Program</b></p> <p><b>AXON</b></p> <ul style="list-style-type: none"> <li>• Taser</li> <li>• Body Cameras</li> </ul> <p><b>Hand-Held Radios</b></p> <p><b>PDA's</b></p>	<p><b>Total of 867 Vehicles in fleet 140 Police Vehicles and 36 Grant Funded in various stages of purchasing (20 arriving in August) 34 marked units are being received from SAM</b></p> <p><b>Purchasing 752 X10 Tasers to replace X26 and X26P end of life models</b>  <b>714 Body Cameras deployed</b>  <b>351 In car camera systems in vehicles</b></p> <p><b>PD has a radio replacement plan</b>  <b>Purchase approximately 75 radios</b></p> <p><b>Received 125 handheld e-ticket devices to be distributed in August</b></p>



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

***GOAL 7 (INFRASTRUCTURE)***

---

# GOAL 7 **FY2025** PRIORITIES

## **Streets and Maintenance**

- Prepare to meet the new demands and requirements for the upgrade of our Traffic Management System
- Ongoing execution of approved Street Resurfacing streets from the Community Progress Bonds and annual Pay-go funding
- Ongoing rollout of Facility Maintenance priorities identified through comprehensive assessment and prioritized for annual Facility funding allocation; roofs, HVAC's, electrical systems, plumbing systems, etc.

## **Mass Transit**

- Implementation of Sun Metro Rising
  - Pilot EV Micro-Transit Program
- Electrification of Paratransit Operations
- Revenue Vehicles Fleet Replacement
- New Dyer & Montecillo Mini-Brio Stations
- Streetcar Charter Program

# GOAL 7 **FY2025** PRIORITIES

## Capital Improvement

- Execute projects for the Public Safety and Community Progress Bond, ensuring cash obligation to timelines and deliverables
- Continued active spending on bond projects, expediting release to construction phase
- Continued development on consistency of reporting and standard operating procedures - streamline and simplify
- Enhanced community engagement from planning, design, to construction phase
- Successful outreach and feedback during Comprehensive Plan update

# GOAL 7 FY2025

## PLANNED ACCOMPLISHMENTS

### Streets & Maintenance

Continue the strategic investment in City facilities and technology



- Upgrade of Traffic Management system along Alameda Corridor as a pilot project to the larger Citywide upgrade being implemented Citywide over next few years
- Will have 90% of our Parks Turf Acreage under Centralized Computer Control of Irrigation by the end of FY2025
- Develop a Park Amenities long term replacement plan
- Develop major building system standards that prioritize total cost of ownership over construction costs
- Develop facility maintenance program to address long term system replacement needs

# GOAL 7 FY2025

## PLANNED ACCOMPLISHMENTS

### Park System

**Enhance and Sustain El Paso's Infrastructure Network**



- **Expand the use of Technology in Park Operations to compensate for labor shortages**
- **Develop Key Amenities Replacement Plan at City Parks**
  - Playgrounds**
  - Picnic Tables**
  - Shade Structures**
  - Benches**
- **Identify and Prioritize Parks in Need of system/service upgrades**
- **Establish Dedicated Teams to Maintain**
  - Outdoor Sports Courts**
  - Park Amenities**




# GOAL 7 FY2025

## PLANNED ACCOMPLISHMENTS

### Mass Transit

**Enhance regional comprehensive transportation system**

 **Implement improvements and activate programming that supports and promotes multimodal transportation (2.0)**

- **Implement Sun Metro Rising Plan**
- **Implement the Electrification of Paratransit Operations**
- **Bus Shelter Improvements**
- **TVM Replacements**
- **Continue Revenue Vehicle Replacement Program**
- **Utilize Texas Veterans Commission Grant for free rides for Veterans and their families**



# GOAL 7 FY2025

## PLANNED ACCOMPLISHMENTS

### Capital Improvement

**Improve competitiveness through infrastructure investments impacting the quality of life**

- **Delivery of programmed Capital Infrastructure Projects**
  - **Street Reconstruction projects from the 2022 Bonds; Citywide Traffic Signal installations (9), Main Street Improvements, Magoffin Shared Use Path, etc.**
  - **Continued delivery of previous years Capital Programs to complete the active CIP**
  - **Will commence design on larger Community Progress Bond Roadway Extension Projects: Resler and Airway**

# GOAL 7 FY2025

## 2-YEAR ACTION PLAN

### PROGRAM KEY MAINTENANCE PLANS

#### Bond Projects

- **Continued Roll Out of the Community Progress Bonds Projects for civil infrastructure; Street Resurfacing, Street Reconstruction, Street Signal Installations, and Right of Way Extension projects**

#### Safety Initiatives

- **Continued growth and expansion to the City's Vision Zero Program with additional projects**

#### Working Smarter

- **Wherever possible, seeking new efficiencies and smarter ways to work within the Goal Teams to offset resource challenges in the Maintenance program**



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

***GOAL 8 (HEALTHY COMMUNITY)***

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# **GOAL 8** **FY2025** **PRIORITIES**

## **Animal Services**

- Expand community access and services via new adoption center
- Enhance partnerships within the animal welfare community

## **Community and Human Development**

- Maintain federally funded Community Programs
- Completion of the Climate Action Plan

## **Environmental Services**

- Construct Hondo Pass Citizen Collection Station
- Construct and utilize 6-new landfill cells (65-ac)
- Construct 5-gas wells and 2-water wells at Greater El Paso Landfill

# GOAL 8 **FY2025** PRIORITIES

## Environmental Services

- \$2 rate increase for Residential Trash/Recycling Collection and \$4 rate increase for per ton at the Greater El Paso Landfill (GEPL)
- Rate increase to fund:
  - Construction of Doniphan Citizen Collection Station
  - Price increase for equipment (ex. Trash trucks and landfill equipment)
  - Price increase for EPWU billing services (approx. \$1.5-million annually)

# GOAL 8 **FY2025** PRIORITIES

## Public Health

- Focus on customer service, delivering more services to areas of the community with limited access
- Finish remodeling Railroad building to house DPH programs
- Start construction of new MCA building to provide patient care
- Focus on Oral Health and services



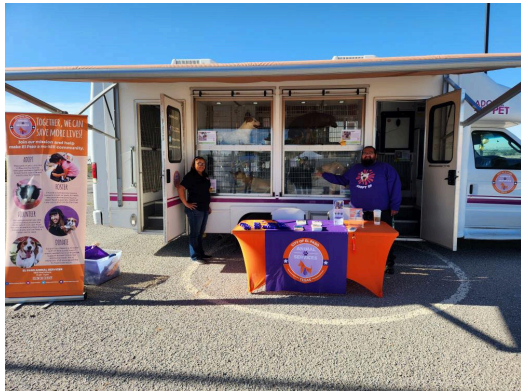
*Evaluate and integrate key policies, practices and space planning improving community health outcomes and risk reduction*



# GOAL 8 FY2025 PLANNED ACCOMPLISHMENTS

## Animal Services

**Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment**



**Sustain the Live-Release Rate (2.0)**

- **Continue “no-kill” effort leading to 90% Lifesaving Rate**
- **Opening the new adoption center at 5625 Confetti**
- **Increase the number of adoptions**
- **Reduce euthanasia and died in care**
- **Continue public outreach on responsible pet ownership**



# GOAL 8 FY2025

## PLANNED ACCOMPLISHMENTS

### Community + Human Development

**Stabilize neighborhoods through community, housing and ADA improvements**

**Develop and implement a comprehensive climate action plan aligned with identified community priorities and established strategic objectives focused on transportation, infrastructure, economy and equity.**

- **Manage and Maintain HUD Entitlement Programs**
  - Evaluate and refine programs to better serve community needs
  - Monitor and enhance program effectiveness
- **Manage and maintain 3-Year Capital Improvement Plan**
- **Explore the leveraging of resources to expand the City's affordable housing stock while continuing to restructure our housing programs**
- **Development of Climate Action Plan -Summer/Fall 2025 inclusive of:**
  - *Community engagement*
  - *Climate Fellowship*
  - *Regional and Municipal Operation Green house gas inventory*
  - *Vulnerability assessment*
  - *Green house gas mitigation and adaptation actions*

# GOAL 8 FY2025

## PLANNED ACCOMPLISHMENTS

### Environmental Services



- **Construct improved Hondo Pass Citizen Collection Station**
- **Construct 6-new landfill cells (65-ac), gas (5) and water (2) monitoring wells and truck wheel wash at Greater El Paso Landfill**
- **Maintain first time trash/recycling collection rate above 99.9%**
- **Updating recycling opt-in and black belt challenge to reach goal of 20% contamination rate (currently at 24%)**

# GOAL 8 FY2025

## PLANNED ACCOMPLISHMENTS

### Public Health

**Strengthening Public Health Infrastructure and programs**

**Implement strategies identified in Strategic Plan**

**Improving clinical services provided to the community by using innovative processes.**



*Evaluate and integrate key policies, practices and space planning improving community health outcomes and risk reduction*

- **Strengthening Public Health Programs to address community health needs and prioritizing areas identified by stakeholders.**
  - **Recruit, retain, and train PH workforce.**
  - **Relocate DPH programs into newly renovated Railroad building**
  - **Advancing with Public Health Accreditation.**
- **Improving clinical services.**
  - **Update equipment for Oral Health Clinic**
  - **Delivery of screening and other services to areas of the community with limited access.**
  - **Leveraging collaborations with other stakeholders to deliver needed services previously identified**



*Advancing public health performance*

# GOAL 8 **FY2025**

## 2-YEAR ACTION PLAN

### PROGRAM KEY MAINTENANCE PLANS

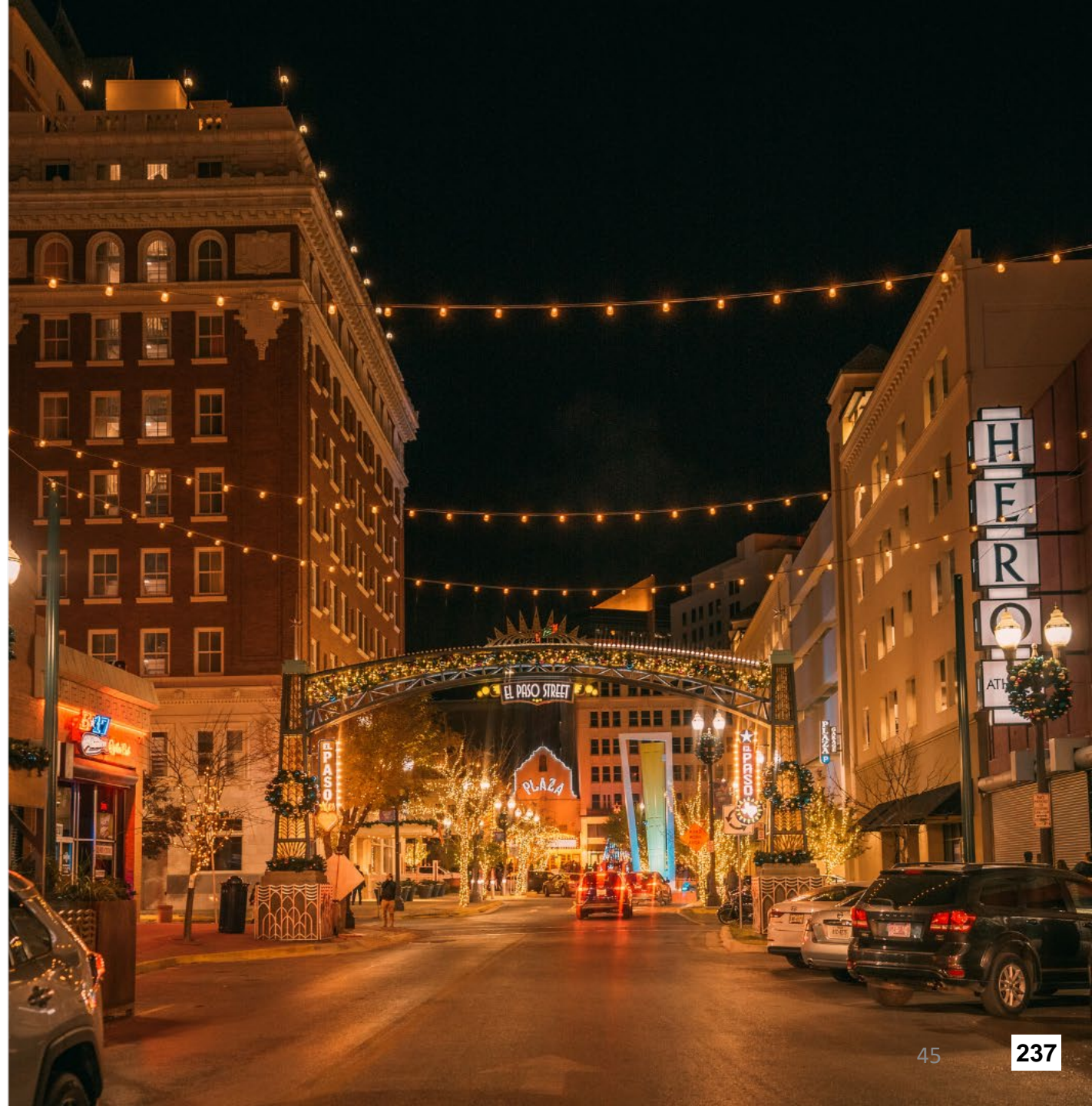


#### Climate and Renewable Energy Initiatives

- **Development of the Climate Action Plan – Summer/Fall 2025**
- **Implementation of Solar Program for non-profits (Energy Conversation Block Grant)**
- **LEED for Cities framework for climate action monitoring**
- **Investment Grade Energy Assessment at the zoo**

# TABLE OF CONTENTS

- ✓ Overview
  - ✓ Strategic Alignment
  - ✓ Source of Funding
  - ✓ Major Variances
  - ✓ Expenses
- ✓ FY 2025 Priorities, Planned Accomplishments & 2-Year Action Plan
- Ongoing Investments





# ONGOING INVESTMENTS

*GOAL 2 (PUBLIC SAFETY)*

*GOAL 7 (INFRASTRUCTURE)*

*GOAL 8 (HEALTHY COMMUNITY)*

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# FY 2025 ONGOING INVESTMENTS

## SAFE AND BEAUTIFUL NEIGHBORHOODS

Description	Percentage	FY 2025 Preliminary Budget	Total Annual Need
FD Capital Replacement	91%	5,200,000	5,700,000
PD Capital Replacement	76%	4,200,000	5,500,000
ADA Curb Cuts	75%	750,000	1,000,000
SAM Heavy Equipment	70%	2,100,000	3,000,000
Collector Street Resurfacing	67%	3,000,000	4,500,000
Parks Amenities	33%	1,000,000	3,000,000
City-wide Vehicle Replacement	27%	1,500,000	5,500,000
Facility Renovations	18%	4,400,000	25,000,000
Residential Street Resurfacing	17%	7,000,000	42,000,000
<b>TOTAL</b>	<b>26%</b>	<b>29,150,000</b>	<b>95,200,000</b>

# FY25 BUDGET PRESENTATION

## GOAL 2

*Set the Standard for a Safe and Secure City*

## GOAL 7

*Enhance and Sustain El Paso's  
Infrastructure Network*

## GOAL 8

*Nurture and Promote a Healthy,  
Sustainable Community*



**SAFE AND BEAUTIFUL NEIGHBORHOODS**





# **FY24 KEY ACCOMPLISHMENTS**

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***GOAL 2 (PUBLIC SAFETY)***

***GOAL 7 (INFRASTRUCTURE)***

***GOAL 8 (HEALTHY COMMUNITY)***

***SAFE AND BEAUTIFUL NEIGHBORHOODS***

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 2



## FIRE

- 2024 NAFA 100 Best Fleets Award, improved from #74 to #56
- 1st Annual Medal Day Banquet
- 2nd Annual Fire Fest
- Class #103 graduated 42
- Class #102 currently at 38
- Telecommunicator Recruitment
- Paramedic Class #8 graduated 25
- Adopted 2021 International Fire Code
- Reduction in high frequency utilizers by 451 a month
- 67 AED cabinets installed with 50 including Narcan

## MUNICIPAL COURT

- Reduction in hearing backlog from 48,856 to 21,522
- Texting Reminder program
- Westside Virtual Real-time Cashier
- Revised Ordinances to replace Hearing Officer with Municipal Associate Judge
- Collection agency issuing payment plans directly to individuals
- Added on-line seamless forms
- ADA renovation in 2 courtrooms
- High Volume winner of 2024 Traffic Safety Initiative Award

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 2



## POLICE

- **Crimes Against Persons Unit continues to surpass the national average clearance rate for Homicide"**
- **49.4%- EPPD clearance rate is 52.38%**
- **Incorporated the use of NIK-Y presumptive field test**
- **1105 Narcan Kits in the field**
- **EPPD Rebranding and recruitment processes – early hire program, reduction of academy length**
- **134th Academy Graduated 18 Officers**
- **135th Academy currently has 26 cadets**
- **136th Academy currently has 23**
- **Accepting applications for Lateral Academies**
- **Code Enforcement NET**
- **Signed new EHN Interlocal Agreement**
- **New Command Post Vehicle purchased**

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 7



## CAPITAL IMPROVEMENT

- Initiated kick off for the Comprehensive Master Plan
- Currently 14 traffic signal projects 10 within construction – Community Progress Bond
- \$10M in federal funding from Safe Streets 4 All Grant Program
- Successful quick-build pilot project at Guillen Elementary
- Initiated safe routes to school action plan
- 141 active projects, \$796M of public investment

## MASS TRANSIT

- Sun Metro Rising
  - Route enhancements recommendations finalized
  - Accessibility enhancements initiated (curb-cuts)
- Streetcar ridership restored to pre-COVID levels
- Contactless payment systems (validators), technologically advanced Ticket Vending Machines (TVMs) and mobile app enhancements
- Customer service process improvements
- Revenue Fleet Replacement Vehicles
- People-First (Staff) Initiatives:
  - National Transit Employee Appreciation Day
  - Employee recognition program
  - Safety teaching moments

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 7



## STREETS & MAINTENANCE

- **Completed Citywide Synchronization Program Phase 1:**
  - **East & Far East**
  - **Northeast & Central North**
  - **Downtown & Central South**
- **Began implementation of the Advanced Traffic Management System**
- **Resurfaced 45 basketball and tennis courts paid with ARPA funds**
- **Installed 175 picnic tables and 89 park benches**
- **Converted 56 parks irrigation systems to IQ4 centralized computer control**
- **Installed a Fluids/Oils Dispensing for Lube Shop at MSC Lafayette**
- **Implemented a Diesel Exhaust Fluid (DEF) Station at the MSC to accommodate the Diesel units**
- **Started a new program where we bought a 250 ton pin press for Automated Side-Loader (Refuse Trucks) Arm Rebuilds – saving the cost of 3rd party work**
- **First Departmental installations of Solar Illumination at two park sites**
  - **Marina Rios Park and Austin Park Pond**

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 8



## ANIMAL SERVICES

- Relunched Low-Cost Spay/Neuter Clinic
- 11,724 Free Microchips
- 2,878 New Pets assisted by Fosters
- Free Vaccines to the Public –1,221
- 25,827 Volunteer Hours
- 1,010 pets transferred to Rescue Partners
- Kicked off 'Make Adoption your Only Option' and Anti-Backyard Breeding Campaigns

## COMMUNITY + HUMAN DEVELOPMENT

- Completed the Love Your Block initiative in 7 neighborhoods with only \$40K in grant funds. This resulted in 26 projects with the help of 590+ volunteers.
- Supported 6.4K+ individuals through funding from HUD and THDCA, spearheaded by the results of the Community Needs Assessment.
- Through the El Paso Helps Collaborative 9.5k+ households were assisted through vital support such as 24/7 street outreach, resource navigation, Homeless Prevention, and Rapid Rehousing.



# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 8

## ENVIRONMENTAL SERVICES

- Continued recycling opt-in and black belt challenge to reduce contamination to 24% from previous high of 35%
- Maintain first time trash/recycling collection rate above 99.9%
- Construct new landfill scales at the Greater El Paso Landfill
- Purchase 24-acres in east El Paso for future Municipal Service Center and Citizen Collection Station

## PUBLIC HEALTH

- Completed Department Strategic Planning
- 2023 Silver Recognition – Texas Communities Program
- 2023 Project Public Health Ready (PPHR) recognition – NACCHO
- Vaccinated about 17,000 El Pasoans against flu



# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 8



**PUBLIC HEALTH**

**HIV/STD Division awarded  
the "Best Organization Serving  
El Paso" LatinX Conference**



**Opening of new WIC location**







# FY24 KEY ACCOMPLISHMENTS

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## *GOAL 4 (QUALITY OF LIFE)*

***EXCEPTIONAL RECREATIONAL, CULTURAL & EDUCATIONAL OPPORTUNITIES***

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 4



## LIBRARIES

- Reopened 13 of 14 facilities
- FY24 materials circulation outpacing FY23 circ by 10%
- FY24 visitation outpacing FY23 visitation by 13%
- Achievement of Excellence in Libraries award for 2023
- 153 Total Graduates of Career Online High School
- Began operating first library reengagement program
- Started Enhanced Library Card program

## MUSEUMS AND CULTURAL AFFAIRS

- MCAD re-branded the Downtown Art & Farmers Market as The Market and relocated program to Cohen, supporting broader goals supporting site re-development
- Museum of History finalist for National Medal for Museums (2nd time in 3 years) and Museum of Art featured in *New York Times*
- FY24 program attendance outpacing FY23 by 13%

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 4



## PARKS AND RECREATION

- Celebrated Five Recreation Center Re Openings FY 2024
- Over 437,000 visitors throughout WinterFest six weeks season
- Over 300 Live Active EP events
- Record-breaking participants for Mini Sports

## EL PASO ZOO AND BOTANICAL GARDENS

- Opened the Penguin Oasis in 2023. Attendance increased by 16%, first 4 months. ( 2 babies hatched 6/18)
- Opened new restroom and nursing station
- Hosted the Chihuahuan Desert Education Conference
- First baby giraffe ever born in El Paso
- Mexican Wolf cross fostering program
- Komodo Dragon on display
- New Rhino, Binturong and several other species on exhibit.

# KEY ACCOMPLISHMENTS @ A GLANCE - GOAL 4

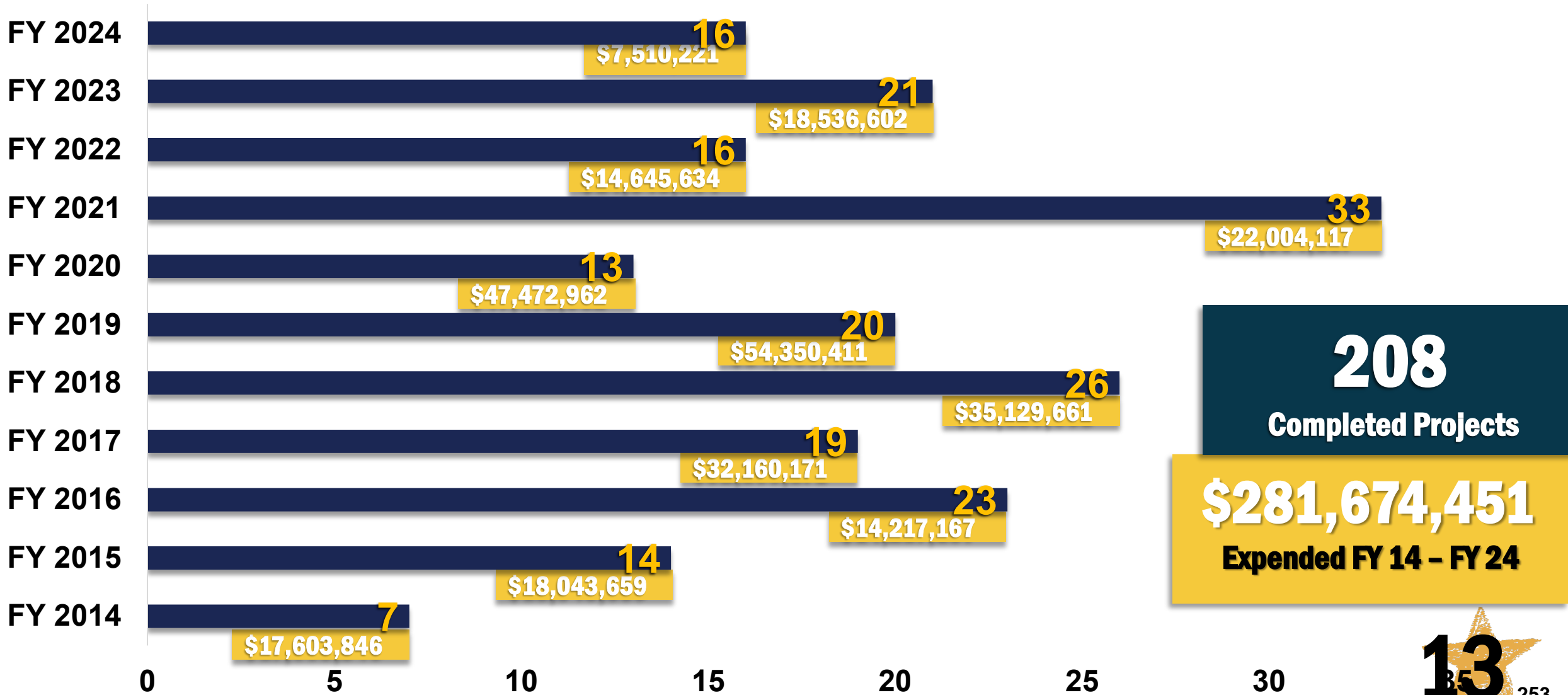


**CAPITAL  
IMPROVEMENT**

**208** **COMPLETED**  
**PROJECTS!**

QUALITY OF LIFE

# KEY ACCOMPLISHMENTS @ A GLANCE - GOAL 4





# **FY24 KEY ACCOMPLISHMENTS**

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***GOAL 1 (ECONOMIC  
DEVELOPMENT)***

***GOAL 3 (VISUAL IMAGE)***

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 1



## AVIATION

- New flights to Ontario CA, Chicago Midway and San Diego in 2024
- Passenger Traffic up 6% in 2023 from 2022
- Innovation Factory, phase I of the BBB grant for advanced manufacturing opened and fully occupied
- Five-year \$276 million Capital Improvement Program approved
- Most advanced drone safety/security detection system in the US
- \$850K grant from the Consolidated Appropriations Act of 2024 for the reconstruction of the Terminal Drive Bridge

## INTERNATIONAL BRIDGES

- 8,000+ overtime hours funded (for U.S. Customs and Border Protection) to reduce or stabilize cross-border wait times
- 2,500+ overtime hours funded (El Paso Police Department) for safety and traffic control measures
- Added public view cameras at Stanton and Ysleta-Zaragoza to increase customer awareness of traffic conditions
- Increased gateways allowing for additional parking meters to push time from Park915 app

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 1



## DESTINATION EL PASO

- Consistent flow of high impact convention bookings: TX Society of Architects, Neighborhoods USA, TX Democratic Party, WireTech
- El Paso continues to lead state and national averages
- Ranks in Top 3 for hotel occupancy in the state
- The Plaza Theatre continues to rank in the top 50 in the Pollstar World Wide attendance and ticket revenue rankings
- Welcomed 16,000+ visitors to Magic of Lights, drive-through holiday lights experience, at Camp Cohen

## ECONOMIC

## DEVELOPMENT

- A \$70M expansion by Eaton Corporation will create 575 Full-time jobs and retain 300 full time jobs, operations directly support 875 jobs and annual salaries of \$50M+ annually
- Meta will build an \$800M Phase 1 of 5 Hyperscale Data Center, the construction will generate hundreds of temporary jobs. Over the next 25 years, Meta will construct an additional 4 phase and replenishment of equipment will lead to a total investment of over \$4 billion.
- Notes Live Sunset Amphitheater
  - \$80-million, world-class air 12,500-capacity amphitheater to rekindle the Cohen Entertainment District Master Plan
  - New Project Benefits:
    - \$5.4 Billion impact for the El Paso community







# **FY24 KEY ACCOMPLISHMENTS**

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***GOAL 5 (COMMUNICATION)***

***GOAL 6 (SOUND  
GOVERNANCE)***

***HIGH PERFORMING GOVERNMENT***

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 5



## INFORMATION TECHNOLOGY

- HR + Financials Systems upgraded to cloud-based
- Call Centers Upgraded to Cloud-based – enhanced customer experience
- Cybersecurity Training – 5<sup>th</sup> training cycle since 2018
- Email Scam Resilience Testing -- 5.77% workforce phishing scam rate resulting in lower than the industry average (7.1% )

## STRATEGIC COMMUNICATIONS

- Supported programming for 150th Anniversary Celebrations, Streetcar events, Little Amal, Dia de los Muertos, Chalk Block, WinterFest, and broader programs across the City
- Increased Social Media Engagement by approx. 10 percent
- Won 4 Awards from the Texas Association of Telecommunications Officers and Advisors (TATOA) and 3 AVA Digital Awards for several successful media campaigns

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6



## CITY ATTORNEY

- **Utilities - \$23.6 M savings for rate payer**
- **Lexby Lopez v. CoEP**
  - **Jury Verdict: \$0 (zero)**
- **Prosecution – focus on public safety - dangerous dog cases and noise violation**
- **Major Transactions -**
  - **Project Seafox**
  - **Blue Origin**
  - **Bonham & Morehead purchases**

## CITY CLERK

- **December 2023 District 2 Special Election**
- **January 2024 District 2 Run-Off Election**
- **Deployed A.L.I.C.E. kiosk to facilitate in person requests**
- **Launched City Clerk Self-Service Online Portal**
- **Implementation of Title 2 Amendment for Disclosure of Campaign Contributions and Donations**

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6



## TRANSFORMATION OFFICE

- 2nd year “BEST” Award – International Association of Talent Development
- TAP Tuition Assistance – 490 employees
- Over 35,000 learning hours, 5,000 active learners, 350 unique courses
- 38 Innovation Projects Delivered Across the Organization. Seven in progress
- 7 New Innovation Courses with a focus on Customer-Centric Design launched, Learning path from Employee, Team, Customer, and Strategy

## HUMAN RESOURCES

- 2023 Platinum Award for Leading the Way in the Workplace Well-Being Recipient (2nd consecutive year)
- HR + Financial Systems upgraded to cloud-based
- Secured City employee benefits contracts for civilian, fire and police workforce
- Executive Recruitment – Health Director, City Manager (in progress)

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6



## INTERNAL AUDIT

- **FY 2024 HOT Audits are in progress. Expected completion by end of FY 2024.**
- **Cybersecurity Audits RFQ – Vendor Selected**
- **City of El Paso Employee Hotline Program**
  - **31 calls received and 30 calls resolved as of 6/17/2024**

## OFFICE OF THE COMPTROLLER

- **Received the GFOA Crown Medallion for the first time ever for submitting the ACFR, PAFR and Budget Book for Awards.**
- **Deployed the updated Accounts Payable, P-Card and Travel Policies with on demand trainings.**
- **Deployed the Pilot program to monitor department's subrecipient monitoring practices.**
- **Earned \$40 million in investment earnings**

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6



## PURCHASING & STRATEGIC SOURCING

- Online bidding system (Bidders 2,866)
- Self Service- Vendor Registration Portal (1,694 Suppliers)
- 10th consecutive Achievement of Excellence in Procurement Award
- 11th Annual Cooperative Purchasing Expo (1,800 Attendees)
- Procurement Academy

## TAX OFFICE

- 2nd Year of implementing ACT 8.0 software to accept tax payments at County Tax Offices. (\$74.2 million / 25K transactions)
- Community Outreach to Senior Centers in 2023 providing 9 cybersecurity + Tax information sessions.
- Mobile Bank at CAD (\$4.6 million / 1,487 transactions)