

# Goal 4 FY24 Budget Presentation

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



**EXCEPTIONAL RECREATIONAL, CULTURAL &  
EDUCATIONAL OPPORTUNITIES**

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# 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

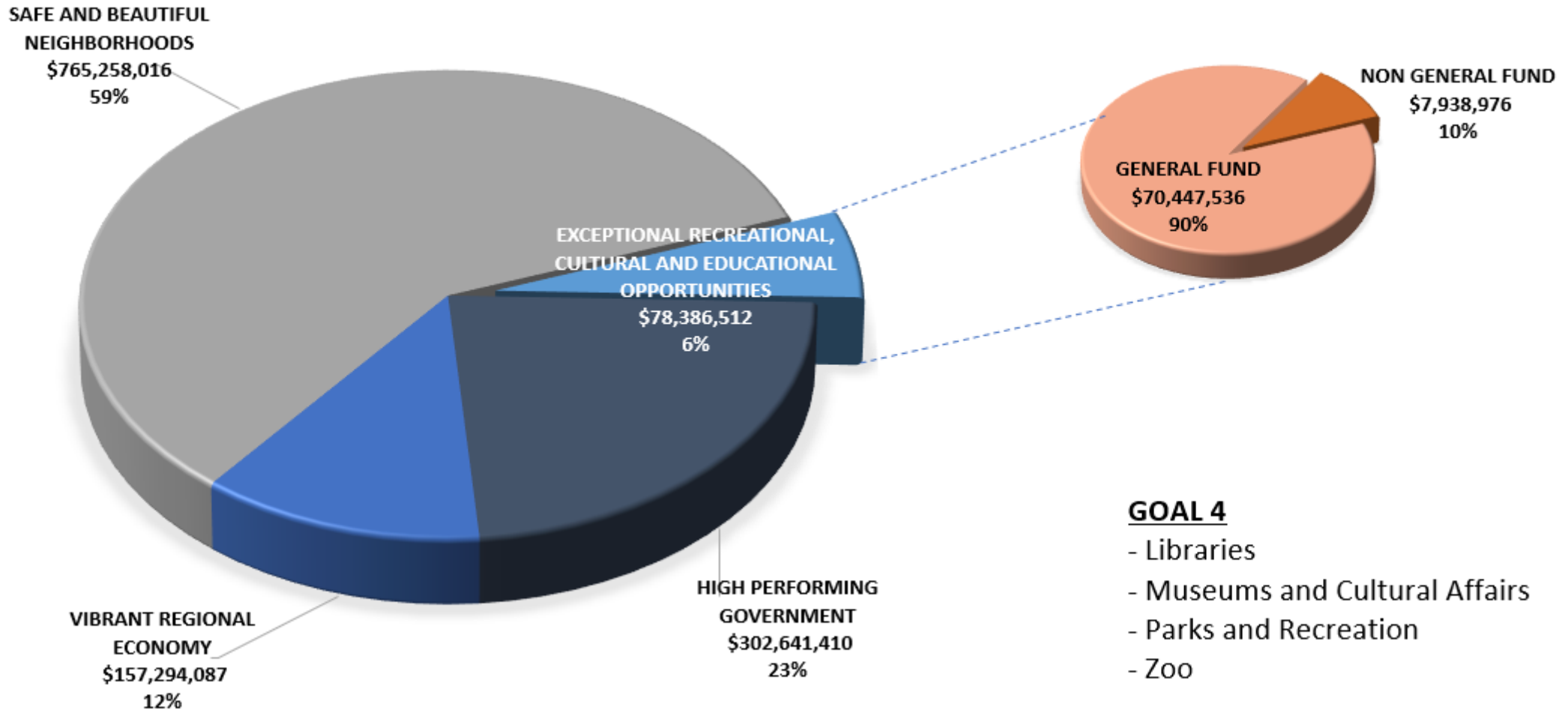
LIBRARIES + MUSEUMS & CULTURAL AFFAIRS +  
PARKS & RECREATION + ZOO & BOTANICAL GARDENS

## **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 2024 ALL FUNDS BUDGET \$1,303,580,025



# SOURCE OF FUNDING

		GF	NGF		
DEPARTMENT		GENERAL FUND	CAPITAL PROJECTS	SPECIAL REVENUE	ALL FUNDS
Goal 4	LIBRARY	10,439,109	-	211,893	10,651,002
	MUSEUM AND CULTURAL AFFAIRS	7,020,401	300,000	1,321,724	8,642,125
	PARKS AND RECREATION	45,783,651	1,000,000	2,145,000	48,928,651
	ZOO	7,204,374	-	2,960,359	10,164,733
QUALITY OF LIFE TOTAL		70,447,536	1,300,000	6,638,976	78,386,512
VISION BLOCK TOTAL		70,447,536	1,300,000	6,638,976	78,386,512

# MAJOR VARIANCES

## GOAL 4

- **Libraries** – Increase is due to compensation, additional funding for library books, and security contracts
- **Museums and Cultural Affairs** – Increase is due to compensation, La Nube (Children’s Museum) capital contribution, Mexican American Cultural Center (MACC) staffing, operations and maintenance
- **Parks and Recreation** – Increase is due to compensation, additional Parkland Management crew, maintenance for additional dedicated parkland acreage and aquatics' positions adjustment
- **Zoo & Botanical Gardens** – Increase is due to compensation and operations and maintenance for new 2012 Capital Projects

# EXPENSES - GENERAL FUND

DEPARTMENT		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance	Percent
Goal 4	LIBRARY	9,021,338	9,392,753	10,439,109	1,046,356	11.1%
	MUSEUM AND CULTURAL AFFAIRS	3,327,737	4,827,549	7,020,401	2,192,852	45.4%
	PARKS AND RECREATION	35,558,487	43,073,639	45,783,651	2,710,012	6.3%
	ZOO	5,521,712	6,183,863	7,204,374	1,020,511	16.5%
<b>QUALITY OF LIFE TOTAL</b>		<b>53,429,275</b>	<b>63,477,805</b>	<b>70,447,536</b>	<b>6,969,731</b>	<b>11.0%</b>
<b>VISION BLOCK TOTAL</b>		<b>53,429,275</b>	<b>63,477,805</b>	<b>70,447,536</b>	<b>6,969,731</b>	<b>11.0%</b>

**Variance Highlights:**

- **Library** – Increase in compensation and increase security contracts and publications and subscriptions for books and online services
- **Museums and Cultural Affairs** – Increase in compensation, La Nube (Children’s Museum) capital contribution and the Mexican American Cultural Center operations and maintenance
- **Parks and Recreation** – Increase in compensation, aquatics' positions adjustment, Quality of Life operations and maintenance, and materials and supplies
- **Zoo** – Increase in compensation and reduction in attrition for full year impact of Penguins exhibit



# EXPENSES - GENERAL FUND

CATEGORY	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Amount	Percent
PERSONAL SERVICES	31,149,751	36,691,641	42,082,764	5,391,124	14.7%
CONTRACTUAL SERVICES	5,252,762	6,561,218	8,052,009	1,490,791	22.7%
MATERIALS AND SUPPLIES	6,233,514	6,846,299	7,763,252	916,953	13.4%
OPERATING EXPENDITURES	6,868,776	7,745,612	7,260,165	(485,447)	-6.3%
NON-OPERATING EXPENDITURES	114,547	159,547	161,347	1,800	1.1%
INTERGOVERNMENTAL EXPENDITURES	93,081	57,500	100,250	42,750	74.3%
OTHER USES	3,384,943	4,366,788	4,399,148	32,360	0.7%
CAPITAL OUTLAY	331,901	1,049,200	628,601	(420,599)	-40.1%
<b>TOTAL EXPENDITURES</b>	<b>53,429,275</b>	<b>63,477,805</b>	<b>70,447,536</b>	<b>6,969,731</b>	<b>11.0%</b>

## Variance Highlights:

- **Personal Services** – Increase in compensation and additional staffing for Quality of Life project operations
- **Contractual Services** – Increase due to janitorial and security contracts
- **Materials and Supplies** – Increase in WinterFest, fuel costs and publications and subscriptions
- **Operating Expenditures** – Decrease in one-time Summer Fiesta/150<sup>th</sup> Birthday funding
- **Non-Operating Expenditures** – Increase in bank services charges
- **Intergovernmental Expenditures** – Increase in city grant match for Museums and Cultural Affairs
- **Other Uses** – Decrease for Water Park management fee, increase in one-time operating transfer for Quality of Life projects at the Zoo, and capital contribution for La Nube (Children's Museum)
- **Capital Outlay** – Decrease in one-time capital purchases

# EXPENSES - NON-GENERAL FUND

Department		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance	Percent
Goal 4	LIBRARY	142,875	157,496	211,893	54,398	34.5%
	MUSEUM AND CULTURAL AFFAIRS	1,264,104	1,270,996	1,621,724	350,728	27.6%
	PARKS AND RECREATION	2,205,000	3,145,000	3,145,000	0	0.0%
	ZOO	2,273,562	2,777,859	2,960,359	182,500	6.6%
<b>QUALITY OF LIFE TOTAL</b>		<b>5,885,541</b>	<b>7,351,350</b>	<b>7,938,976</b>	<b>587,626</b>	<b>8.0%</b>
<b>VISION BLOCK TOTAL</b>		<b>5,885,541</b>	<b>7,351,350</b>	<b>7,938,976</b>	<b>587,626</b>	<b>8.0%</b>

**Variance Highlights:**

- **Library** – Increase in staffing for Passport Program at Armijo Library
- **Museums and Cultural Affairs** – La Nube (Children's Museum) capital and repair and maintenance funding and HOT programming
- **Zoo** – Increase in operating expenditures for full year impact of the new Penguin Exhibit and security contracts

# EXPENSES - NON-GENERAL FUND

CATEGORY	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Amount	Percent
PERSONAL SERVICES	1,154,407	824,979	701,967	(123,012)	-14.9%
CONTRACTUAL SERVICES	3,325,352	3,653,836	3,899,891	246,055	6.7%
MATERIALS AND SUPPLIES	1,049,843	1,363,830	1,520,923	157,093	11.5%
OPERATING EXPENDITURES	208,889	262,275	293,275	31,000	11.8%
NON-OPERATING EXPENDITURES	163,630	162,630	172,120	9,490	5.8%
INTERGOVERNMENTAL EXPENDITURES	(41,581)	-	-	-	-
OTHER USES	-	-	324,000	324,000	100.0%
CAPITAL OUTLAY	25,000	1,083,800	1,026,800	(57,000)	-5.3%
<b>TOTAL EXPENDITURES</b>	<b>5,885,541</b>	<b>7,351,350</b>	<b>7,938,976</b>	<b>587,626</b>	<b>8.0%</b>

**Variance Highlights:**

- **Personal Services** – Decrease due to transfer of positions to general fund for the Zoo and increase in staffing for Passport Program at Armijo Library
- **Contractual Services** – Increase due to security contracts
- **Materials and Supplies** – Increase in chemical supplies, medical supplies and animal food
- **Operating Expenditures** – Increase due to Botanical Garden membership
- **Non-Operating Expenditures** – Increase for HOT programming
- **Other Uses** – Increase in capital contribution for La Nube (Children’s Museum)
- **Capital Outlay** – Decrease in one-time capital purchases for the Zoo

# STAFFING - ALL FUNDS

DEPARTMENT		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance
<b>Goal 4</b>	LIBRARY	171.00	171.50	173.00	1.50
	MUSEUMS AND CULTURAL AFFAIRS	56.50	52.50	68.00	15.50
	PARKS AND RECREATION	544.69	555.87	567.48	11.61
	ZOO	134.50	148.50	147.50	(1.00)
<b>QUALITY OF LIFE TOTAL</b>		<b>906.69</b>	<b>928.37</b>	<b>955.98</b>	<b>27.61</b>
<b>VISION BLOCK TOTAL</b>		<b>906.69</b>	<b>928.37</b>	<b>955.98</b>	<b>27.61</b>

**Variance Highlights:**

- **Library** – Increase for Passport program
- **Museums and Cultural Affairs** – Increase in staffing for the Mexican American Cultural Center
- **Parks and Recreation** – Increase in staffing for Quality of Life projects and Aquatics
- **Zoo** – Deleted vacant position

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# FY24 PRIORITIES & PLANNED ACCOMPLISHMENTS

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## GOAL 4 (QUALITY OF LIFE)

# **FY 2024 PRIORITIES**

**Deliver on QOL Bond and Capital Projects, including 2 of the 3 signature projects: La Nube Children's Museum and the MACC**

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

- Libraries
- Recreation Centers
- Aquatics

**Restore Service Levels in coordination with Human Resources**

# FY2024 PLANNED ACCOMPLISHMENTS

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

**Establish technical criteria for improved quality of life facilities**



**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)**

**MACC under construction to be completed Fall 2023**

**La Nube Children's Museum under construction. Prior to the fire was to open in 2023 opening; opening likely to be delayed until 2024.**

**16+ Projects beginning construction in FY 24: Rio Grande / Mountain to River Paved Trails, NIP V Projects: Rancho Del Sol, East Cave, Coyote Park, etc.**

**Finalize Memorial Park Masterplan**



# FY2024 PLANNED ACCOMPLISHMENTS

## Libraries

<p><b>Create innovative recreational, educational and cultural programs</b></p>	<ul style="list-style-type: none"><li>• <b>Launch Opportunity Youth Program Pilot at Main Library</b></li><li>• <b>Projects anticipated to complete/reopen within FY 24 include: Main Library &amp; Dorris Van Doren Library</b></li><li>• <b>Reinstate Sunday Service with the reopening of Main Library</b></li></ul>
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**BREAKTHROUGH915**

# FY2024 PLANNED ACCOMPLISHMENTS

## Museums & Cultural Affairs

Create innovative recreational, educational and cultural programs

- Continue to grow attendance for signature festivals- Chalk the Block and Dia de Los Muertos
- Incorporate the City's 150th Birthday and opening of the Mexican American Cultural Center into signature festival themes

 Grow signature holiday attraction(s)



# FY2024 PLANNED ACCOMPLISHMENTS

## Parks & Recreation

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

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



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

**Grow signature holiday attraction(s)**



# FY2024 PLANNED ACCOMPLISHMENTS

## Zoo



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



**Complete Quality of Life Bond Projects**

- **In Design:**
  - **Galapagos Tortoise exhibit remodel and update**
  - **Komodo Dragons Den**
  - **Leopard exhibit remodel and update**
  
- **Still To Come:**
  - **Additional Shade Structures**
  - **Parking Lot Enhancements**
  - **Sea Lion viewing room and water quality filter and holding pool updated**

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