

FY25 BUDGET PRESENTATION

GOAL 4

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



**EXCEPTIONAL RECREATIONAL, CULTURAL &
EDUCATIONAL OPPORTUNITIES**

TABLE OF CONTENTS

- **Overview**
 - Strategic Alignment
 - Source of Funding
 - Major Variances
 - Expenses
- **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

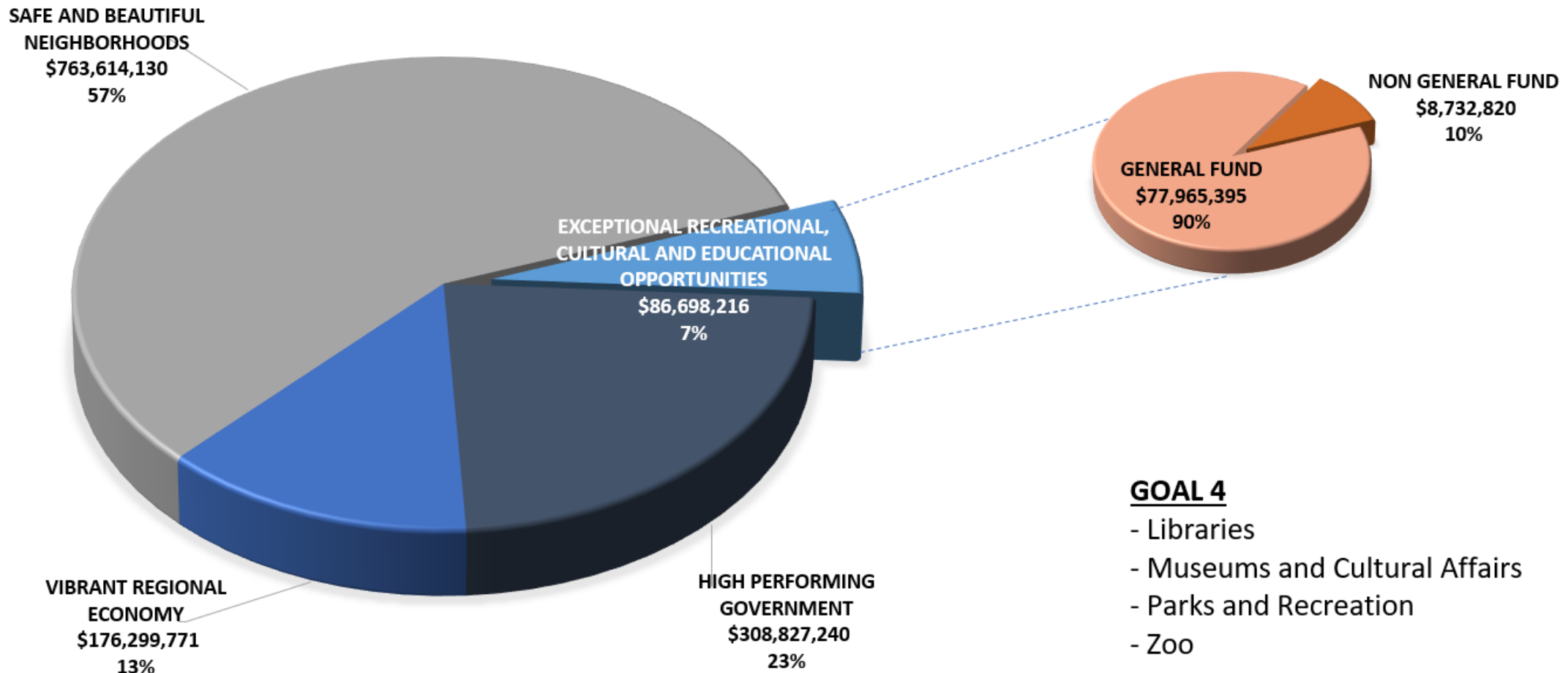
**LIBRARIES + MUSEUMS & CULTURAL AFFAIRS +
PARKS & RECREATION + ZOO & BOTANICAL GARDENS**

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%
QUALITY OF LIFE TOTAL		63,477,805	70,447,536	77,965,395	7,517,860	10.7%
VISION BLOCK TOTAL		63,477,805	70,447,536	77,965,395	7,517,860	10.7%

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%
TOTAL EXPENDITURES	63,477,805	70,447,536	77,965,395	7,517,860	10.7%

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%
QUALITY OF LIFE TOTAL		7,351,350	7,938,976	8,732,820	793,844	10.0%
VISION BLOCK TOTAL		7,351,350	7,938,976	8,732,820	793,844	10.0%

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%
TOTAL EXPENDITURES	7,351,350	7,938,976	8,732,820	793,844	10.0%

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	-
QUALITY OF LIFE TOTAL		901.37	955.98	967.13	11.15
VISION BLOCK TOTAL		901.37	955.98	967.13	11.15

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

TABLE OF CONTENTS

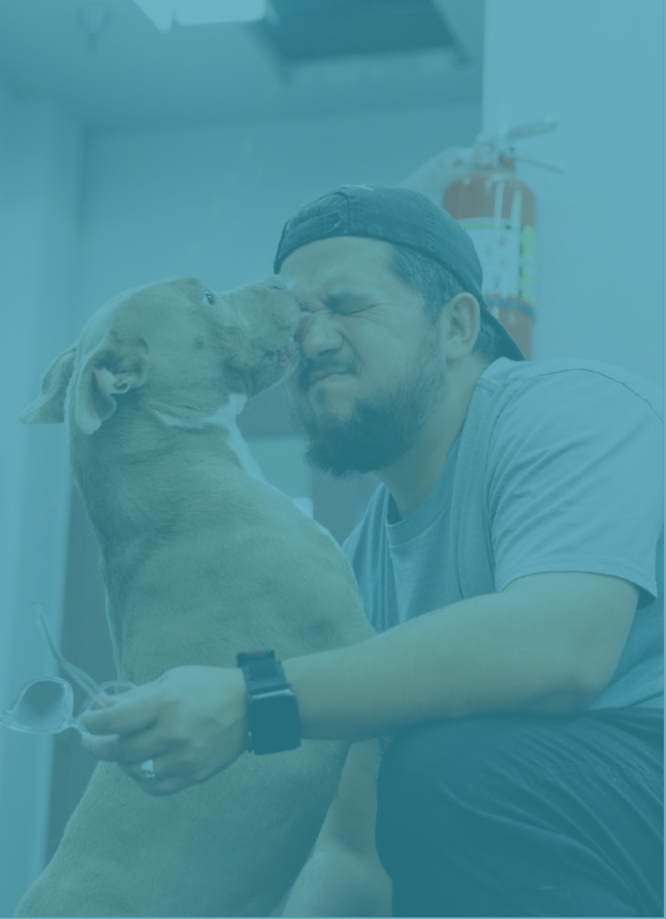
✓ Overview

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

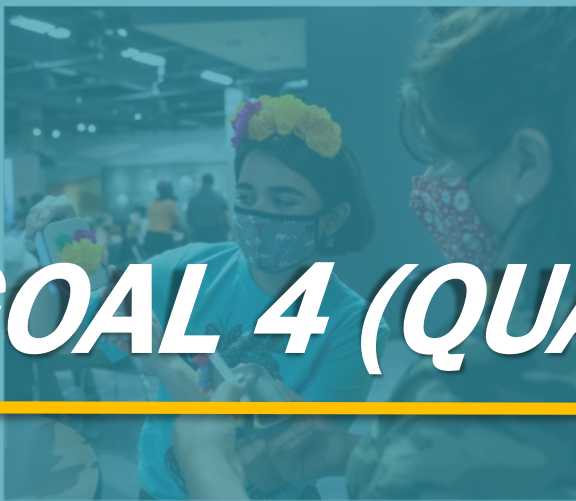
• **FY 2025 Priorities, Planned Accomplishments & 2-Year Action Plan**

• **Ongoing Investments**





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



GOAL 4 (QUALITY OF LIFE)

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

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

TABLE OF CONTENTS

✓ Overview

- ✓ Strategic Alignment

- ✓ Source of Funding

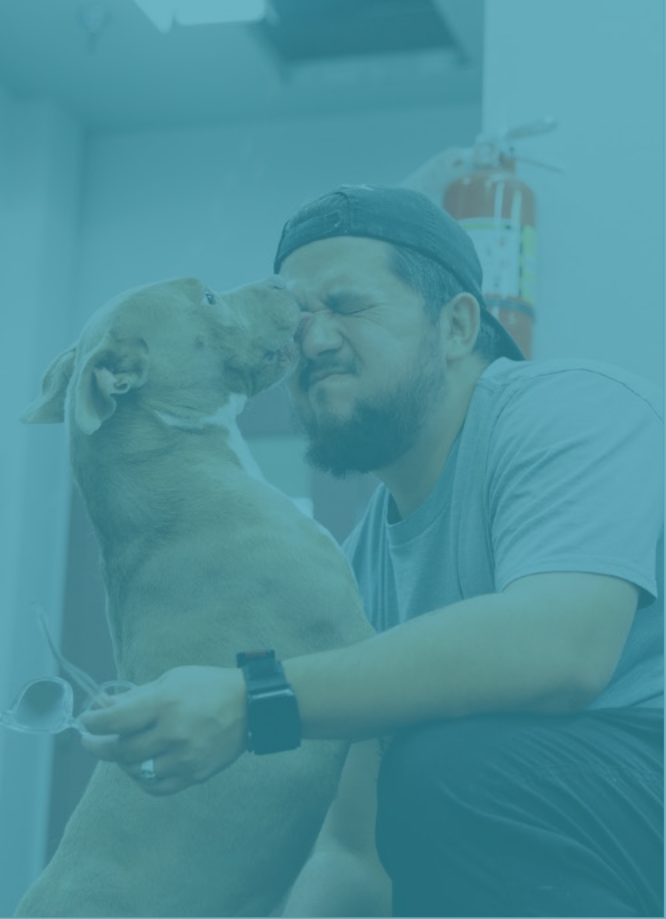
- ✓ Major Variances

- ✓ Expenses

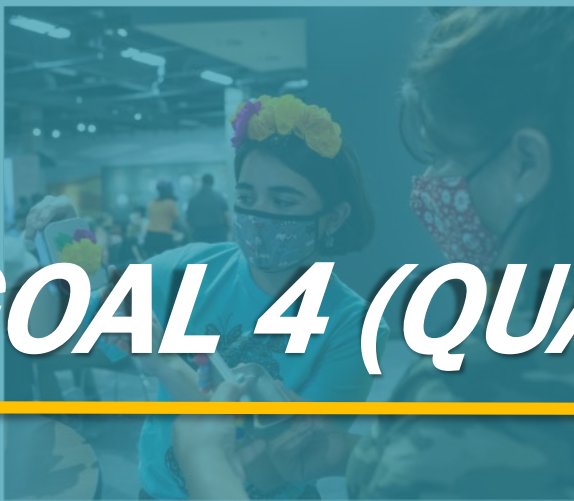
✓ FY 2025 Priorities, Planned Accomplishments & 2-Year Action Plan

• Ongoing Investments





ONGOING INVESTMENTS



GOAL 4 (QUALITY OF LIFE)

FY2025 ONGOING INVESTMENTS

EXCEPTIONAL RECREATIONAL, CULTURAL & EDUCATIONAL OPPORTUNITIES

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

FY25 BUDGET PRESENTATION

GOAL 4

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



**EXCEPTIONAL RECREATIONAL, CULTURAL &
EDUCATIONAL OPPORTUNITIES**