

# FY25 BUDGET PRESENTATION

## GOAL 1

*Strong Sustainable Economic  
Development*

## GOAL 3

*Promote the visual image of El  
Paso*



**VIBRANT REGIONAL ECONOMY**

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# STRATEGIC ALIGNMENT

## VISION BLOCK

**Vibrant Regional Economy**

## STRATEGIC GOALS

**GOAL 1 - Strong sustainable ECONOMIC DEVELOPMENT**

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

## DEPARTMENTS

ORGANIZATIONAL ALIGNMENT

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

# GOAL 1

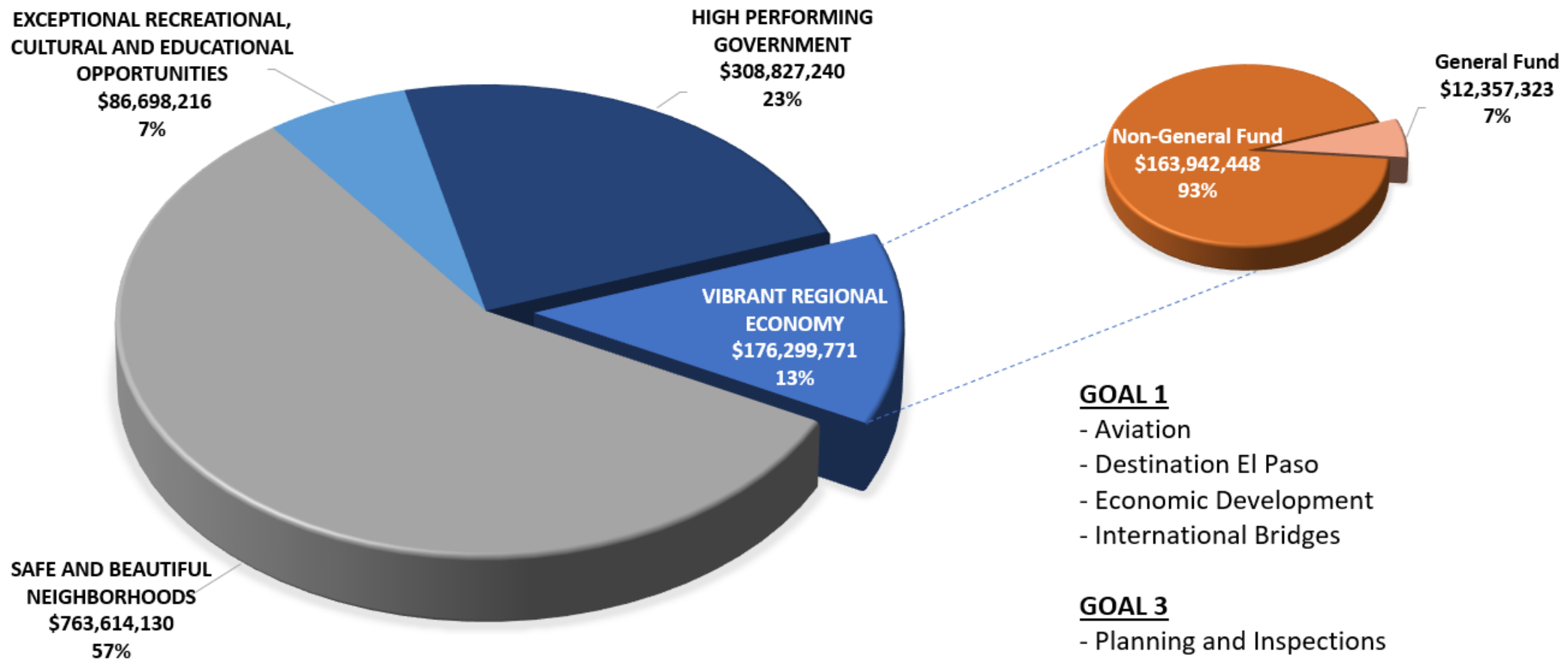
- 1.1 Stabilize and Expand El Paso's Tax Base
- 1.2 Enhance Visitor Revenue Opportunities
- 1.3 Maximize Venue Efficiencies Through Revenue Growth and Control
- 1.4 Grow the Core Business of Air Transportation
- 1.5 Stimulate Economic Growth Through Transit Integration and cross border mobility, trade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

# GOAL 3

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

# VIBRANT REGIONAL ECONOMY

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



# SOURCE OF FUNDING

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

# MAJOR VARIANCES

## GOAL 1

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

## GOAL 3

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

# EXPENSES - GENERAL FUND

Department		FY 2023 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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# FY25 BUDGET PRESENTATION

## GOAL 1

*Strong Sustainable Economic  
Development*

## GOAL 3

*Promote the visual image of El  
Paso*



**VIBRANT REGIONAL ECONOMY**