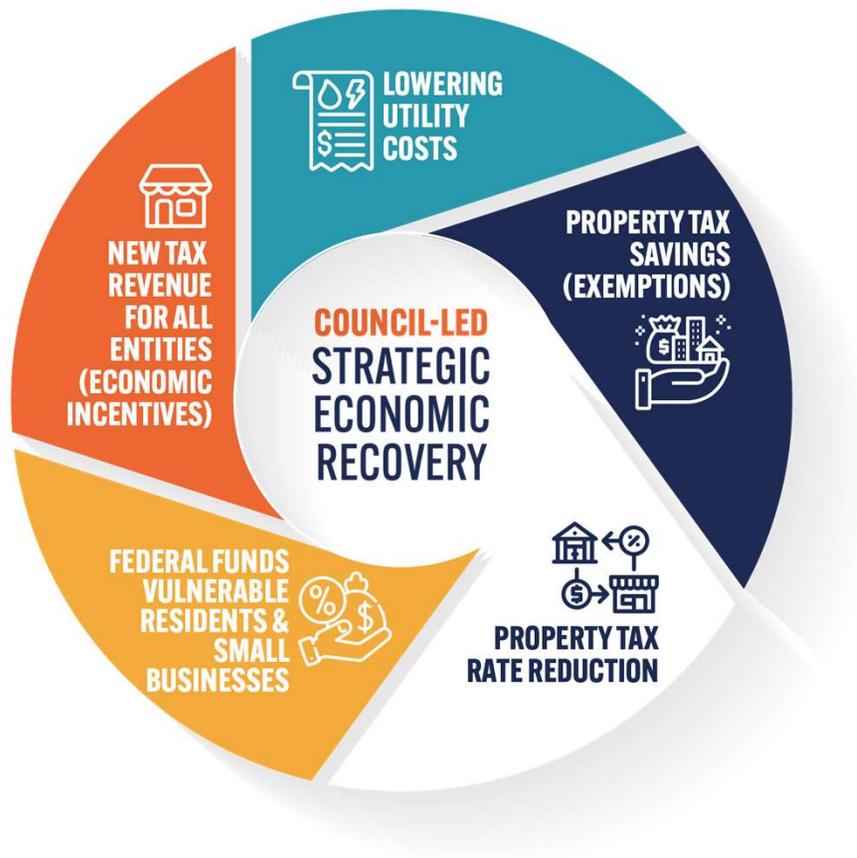




# FY 2022/23 Budget Workshop

June 28, 2022





Helping our  
Community

Council-led  
Strategic Economic  
Recovery



# Budget Development Approach



- Provides **financial relief** to taxpayers through strategic economic recovery, including Council's directive to lower the tax rate
- *Continues our commitment* to the community with the **completion of Public Safety and Quality of Life bond projects** (capital and operating costs) and providing exceptional services
- **Invests aggressively** in our *workforce* through compensation, benefits, and incentives
- Adds cost increases in **contractual obligations and fixed costs** due to current *economic environment*

# FY 2023 Council Budget Requests

# COUNCIL BUDGET REQUESTS



Date	District	Request	Response	Cost
04-18-2022	District 4	Resurfacing of the 5100 to 5700 block of Fairbanks Dr.	Not currently Programmed, New PCI study expected June/July 2022, where upon roadway will be evaluated against new PCI data	\$ 1,000,144
04-21-2022	District 4	Resurfacing of the 10000 to 10400 block of Railroad Dr.	Not currently Programmed, New PCI study expected June/July 2022, where upon roadway will be evaluated against new PCI data	\$ 1,356,185
04-21-2022	District 4	Resurfacing of the 9400 to 9900 block of Kenworthy Dr.	Not currently Programmed, New PCI study expected June/July 2022, where upon roadway will be evaluated against new PCI data	\$ 1,050,721
04-21-2022	District 4	Resurfacing of the 9100 to 9400 block of Stahala Dr. In consideration to the Annual Northeast Veterans Day Parade in November.	Not currently Programmed, New PCI study expected June/July 2022, where upon roadway will be evaluated against new PCI data	\$ 521,765
04-21-2022	District 4	The installation of angled parking along the west curb of Officer Andrew Barcena Dr. at Chuck Heinrich Park. Angled parking would help alleviate parking issues and complaints from residents residing at or near the park. This specially occurs during weekends and special events. To include the annual Police Memorial in May.	Propose to place approximately 120 angle parking along W. curb line of Park. Will require verification of roadway width of 42 ft. will provide minimal driving lane widths of 10 feet and 7 feet parking along the adjacent E. parking lane.	\$ 7,200
04-21-2022	District 4	The construction of interior and exterior pickle ball courts at Cohen Entertainment.	88,000 sf Rec Center with VB/BB, futsal, pickle ball, and parking	\$ 67,416,124
04-21-2022	District 4	Resurfacing of Devon Ave. - between Alcan St. and McCombs St.	Not currently Programmed, New PCI study expected June/July 2022, where upon roadway will be evaluated against new PCI data	\$ 124,717
05-02-2022	District 4	Sidewalk completion of 4500 and 4501 Aries Dr., El Paso, Texas 79924. The sidewalks stop at both 4500 Aries and 4501 Aries. Attached you may find pictures of this concern.	Incomplete portion of sidewalk is located on TX Dot right-of-way. Would require coordination with TxDot and ADA funding.	\$ 15,984

# COUNCIL BUDGET REQUESTS



Date	District	Request	Response	Cost
05-03-2022	District 4	Sidewalk completion of 4500 and 4501 Hellas Dr., El Paso, Texas 79924. The sidewalks stop at both 4500 Hellas and 4501 Hellas. Attached you may find pictures of this concern.	Incomplete portion of sidewalk is located on TXDoT right-of-way. Would require coordination with TxDot and ADA funding.	\$ 16,560
05-03-2022	District 4	Sidewalk completion of 4500 and 4501 Capricorn Dr., El Paso, Texas 79924. The sidewalks stop at both 4500 Capricorn and 4501 Capricorn. Attached you may find a picture of this concern.	Incomplete portion of sidewalk is located on TXDoT right-of-way. Would require coordination with TxDot and ADA funding.	\$ 16,560
05-03-2022	District 4	Sidewalk completion of 4500 and 4501 Rhea Ln, El Paso, Texas 79924. The sidewalks stop at both 4500 Rhea and 4501 Rhea. Attached you may find a picture of this concern.	Incomplete portion of sidewalk is located on TXDoT right-of-way. Would require coordination with TxDot and ADA funding.	\$ 16,560
05-06-2022	District 4	Resurfacing of the 5600 to 5700 block of Calgary Ave.	Not currently Programmed, New PCI study expected June/July 2022, where upon roadway will be evaluated against new PCI data	\$ 133,341
05-27-2022	District 6	My only request is that I would like to see in summer of 2023 the equivalency of winter fest but in the summer. I know in the past we used to have fiesta de las flores and it was a big deal Selena was a once a performer at fiesta de las flores. I know San Antonio has their Fiesta weekend and I feel were really missing out on an opportunity for our community especially after seeing the success of Winter Fest two have a traditional twice per year events. I'm not sure if Fiesta de las Flores is still a thing but its just an idea on how maybe we can resurrect a summer event in our downtown to include: live music, live performers, food, vendors, pageantry, parade and much more. I think this would be great event during memorial weekend to commence the summer season. Our airport and waterparks can also be incorporated into the event.	Please remember that this could be built on the Memorial Day Downtown Festival will start again in 2023 to kickstart Neon Desert.	\$ 550,000

# COUNCIL BUDGET REQUESTS



Date	District	Request	Response	Cost
06-07-2022	District 3	Add additional shelter space for animal services to improve conditions of over crowding.	<p>There are currently two major projects which will improve conditions at the shelter and address overcrowding.</p> <ul style="list-style-type: none"> <li>- Project 1 is the HVAC improvements. Budget of \$2,676,751. This has been fully designed and is scheduled to start in October/November 2022.</li> <li>- Project 2 is an additional kennel/medical building. This will provide kenneling for both healthy and sick animals. Budget \$8,411,902. This project is progressing through the development process and does not yet have a start date.</li> <li>- Other shelter space needs are being addressed by cleaning and equipping the Socorro shelter (9068 Socorro Rd.). Cost to date are approximately \$8,000.</li> </ul>	N/A
06-07-2022	District 3	<p>Sunday service to be extended into fiscal year 2023.</p> <p>Additional hours allocated for the streetcar operations to include service for downtown convention attendees at reduced rates during their stay.</p>	<p>Sun Metro is starting Sunday service June 26 and we have no plans at this time to stop it again like we did for COVID so it will extend into FY23.</p> <p>We do not charge fares on the streetcar so there is no reduced rate.</p> <p>Additional service hours are available upon request and evaluated on an case by case basis.</p>	N/A
06-24-2022	District 2	Repair Grandview Pool.	Should be added to bond program. Full demo and replacement: equipment room needs complete overhaul, pool structure has multiple failure spots including joint break in deep end, gutter skimmer compromised, cast iron infrastructure extremely degraded with multiple leaks, decking failing and shade canopy in danger of collapsing	TBD
06-24-2022	District 2	<p>Necessary budget set aside for accountability task force outcomes.</p> <ul style="list-style-type: none"> <li>- At the last update from the accountability task force, staff mentioned there would be a cost associate with the ask of the committee. I am asking for funding for necc staffing for an independent oversight committee</li> </ul>	Pending department response	TBD

# COUNCIL BUDGET REQUESTS



Date	District	Request	Response	Cost
06-24-2022	District 2	Sidewalks, ADA accessibility, and Flood mitigation Northeast	Undefined scope	TBD
06-24-2022	District 2	Any additional funds for Modesto Gomez phase 1 and funding for phase 2	Full gut shell and reconstruction, including internal flood control measures	\$2M/\$4M
06-24-2022	District 2	Necessary repairs and updates to Leona Ford Washington Rec center, to include dollars for mural/artwork commemorating significant history of neighborhood.	Full gut shell and reconstruction, including internal flood control measures	\$ 7,900,000
06-24-2022	District 2	Sidewalks and ADA accessibility on Rosa and Frutas ave between Chelsea and Paisano.	1500 ft of roads. ramps and spot repairs of sidewalks.	\$ 675,000
06-24-2022	District 2	Sidewalks, ADA accessibility, and Flood mitigation on Awbrey, Maryland and Griems between El Paso and Alameda.	Includes property acquisition for ponding areas and full reconstruction. Flood Mitigation: Coordination required with El Paso Water to scope and estimate the project.	\$ 10,000,000
06-24-2022	District 2	Sidewalks, ADA accessibility, and Flood mitigation from Montana to 1-10, Estrella to Copia.	Flood mitigation improvements by EPW area has pond and pump station Flood Mitigation: Coordination required with El Paso Water to scope and estimate the project.	\$ 5,490,000
06-24-2022	District 2	Sidewalk/ADA improvements, landscaping from Dyer to US54, Broadus to Fred Wilson.	Landscaping improvements for residential areas are done to where the residents take care of the trees.	\$ 5,850,000

# COUNCIL BUDGET REQUESTS



Date	District	Request	Response	Cost
06-24-2022	District 2	Addition of an ADA ramp to Memorial Park Pool to allow for zero-depth entry.	Project will require significant investment that could be added to the bond program. Feasibility study will be required to ensure proper scope and estimate are developed.	TBD
06-27-2022	District 2	Disabled Fee to only go from \$0.30 to \$0.50	The Definition of disability was broadened by council action meaning many more riders now qualify for discounts. Sun Metro intended to offer a single discount fare for multiple classes of riders that had been approved by council.	Not able to be determined at this time. but this is a 66% reduction to the fare that non physically disabled riders were paying.
06-27-2022	District 3	Increase the wages for Police Cadets	Increase yearly salary to \$40,000	TBD
06-27-2022	Districts 1,2	Adaptive re-use of Training Academy Facility	Research will be completed to evaluate new technology (prefabricated solution) or construction of a new bomb disposal a the new Academy facility. Original cost of current bomb disposal facility was \$318,000 (constructed in 2011)	TBD
06-27-2022	District 7	How much would it cost to move the bomb disposal, etc moved to new facility?	Research will be completed to evaluate new technology (prefabricated solution) or construction of a new bomb disposal a the new Academy facility. Original cost of current bomb disposal facility was \$318,000 (constructed in 2011)	TBD

# COUNCIL BUDGET REQUESTS



Date	District	Request	Response	Cost
06-27-2022	District 2	Waive the non-resident fee at the libraries and share the accreditation requirements.	Non-resident fees were established by the library when the state cut funding that covered these cost in 2013. If the city were assigned county population- the minimum per capita local expenditures required is \$13.96. With the increase in the population, the library would need \$11,736,982 in local operating expenditures, as reported in question 4.2 on the Annual Report. The 2018 (4.2) was \$9,470,498, so an additional \$2,266,484 is needed to meet the minimum criteria. Accreditation requirements: <a href="https://texreg.sos.state.tx.us/public/readtac\$ext.ViewTAC?tac_view=5&amp;ti=13&amp;pt=1&amp;ch=1&amp;sch=C&amp;rl=Y">https://texreg.sos.state.tx.us/public/readtac\$ext.ViewTAC?tac_view=5&amp;ti=13&amp;pt=1&amp;ch=1&amp;sch=C&amp;rl=Y</a>	\$ 2,266,484
06-27-2022	District 3	Circulator Pilot for Beaumont	This is dependant on numerous factors, Frequency, #of routes, #of riders etc	\$ 500,000
06-27-2022	Districts 3,8	Municipal Court Backlog - +70K	Reps asked plan on addressing 70k backlog due to COVID. Pre-COVID = 30-40K backlog. Plan: Courts will be increasing 75 cases to 85 cases per session per court (pre-pandemic rate) by Sept 1. Increase court sessions with Day Magistrate. CM - LSS with support of Legal Dept to address more court time to execute cases and provide help to judges and court staff to address backlog. Compensation study currently being conducted by City HR for Associate Judges; Compensation study completed for Full-Time judges and increase approved; Rep asked for consideration of higher wage and benefits to elected judges and per session judges to remain competitive and hire competent judges. 40% vacancies impacted backlog as well as time to train staff; Compensation increase was for across the board staff and full time judges (elected judges not included).	TBD

# COUNCIL BUDGET REQUESTS



Date	District	Request	Response	Cost
06-27-2022	Districts 3	Requesting to add Temp Court 6-10 months	Add Temporary Court was requested (\$237,255)and dependent on Council priority.	\$ 237,255
06-27-2022	District 4	Farmers Market at Cohen	Rep asked for meeting with MCAD and DEP, staff scheduling	No cost, 3rd party would operate
06-27-2022	District 2,8	Council Staffing - 2 full timers +50K	Increase of 0.50 FTE to 1.00 FTE with benefits	\$ 401,111
06-27-2022	District 2	Additional lighting for Memorial Park.	Project is recommended to be developed as part of the Memorial Park Master Plan and included in a future Bond program. Project will require use of historic fixtures given location in historic district	TBD
06-27-2022	District 2	Funding to create a dog park in the Memorial Park area.	Project is recommended to be developed as part of the Memorial Park Master Plan and included in a future Bond program. Scope was previously developed for the area outside the Softball Area. Project will require use of historic finishes given location in historic district	TBD
06-27-2022	District 1	Climate Action Plan	1.Community-wide data collection 2.Assessment 3. Outreach and Campaign 4. Financing pathway and strategies - Pilot implementation and grant matching for actions identified in the CAP - Sustainability Specialist-FTE salary and F+B (\$40,345+\$9,000) - USDN Membership= \$5,750	\$ 1,310,845
06-28-2022	District 7	Park Canopies at: Officer David Ortiz Park, Reese McCord Park, Palm Grove Park, Thomas Manor Park	Pending department response	TBD
06-28-2022	District 7	Street Resurfacing at: Bengal from Lomaland to Vista del Sol, Trawood from Yarbrough to Montwood, Zanzibar from Ridgewood to Album	Pending department response	TBD

# COUNCIL BUDGET REQUESTS



Date	District	Request	Response	Cost
06-28-2022	District 7	Street Reconstruction of: Starr from Yarbrough to Greggerson	Pending department response	TBD
06-28-2022	District 7	Finish the walk path at Marty Robbins Park	Pending department response	TBD
06-28-2022	District 7	Allow Reps to have two full-time staffers	Pending department response	TBD

**Total: \$ 106,856,556**

# Council Information Requests

# COUNCIL INFORMATION REQUESTS

Date	District	Request	Department	Response
6/27/2022	Mayor	P3 and the use on Capital	International Bridges	Backup included
6/21/2022	1	Fee Increases	International Bridges	Backup included
6/27/2022	1,2	Hotel Occupancy Tax - Breakout by Source	Destination El Paso	Backup included
6/27/2022	3	Increase Business Hours for Customers	Planning and Inspections	P&I will review and adjust the hours of operation
6/27/2022	1	Advertising Budgets for Animal Services and Sun Metro	OMB	Sun Metros promotional budget is 310K for FY23
6/27/2022	2	Ability to Pay for Tickets on the Bus	Sun Metro	Can already buy single tickets on the buses but the drivers are not able to sell multiple day passes on the bus (weekly, Monthly)
6/27/2022	4	New cadet requirements - Polygraph and Credit Score	Police	
6/27/2022	1	Staffing for Strategic Communications	CMO	FTE 6 and \$463,296
6/27/2022	2	Historical Parks Staffing - Part-time/Full-time	Parks Recreation	Pending Department Response

# FEE SCHEDULE CHANGES

# Fee Schedule Major Changes



## **Municipal Court (Lines 165-167)**

- New fees for video and audio recordings, court documents paper/electronic, electronic document imaging printouts

## **Police (Lines 174-176 & 201-203)**

- Abandoned auto towing fees for light, medium and heavy-duty vehicles
- Convenience Store Registration, reinspection and renewal

## **International Bridges (Lines 280, 282, 290, 299 & 300)**

- Increase in parking meter rentals
- Extra axle for automobiles increase of \$0.75 and clean up of empty tractor discount

# Fee Schedule Changes



## Planning and Inspections (various lines 472 - 873)

- Adding the applicable technology fee
- Clean up of redundant fees or fees repeated
- Increase in fees based on costs of service (e.g. pre-application inspections)
- Alignment of alcohol permit fees with TABC fee structure

# Fee Schedule Changes



## **Environmental Services (various lines 933-991)**

- Various sizes of solid waste commercial dumpsters
- Mattress disposal fee – standardized fee of \$20.00

## **Animal Services (Line 1056)**

- New Groomer's license replacement fee - \$5.00

## **Parks and Recreation (various lines 1063 – 1668)**

- Include non-City resident fee
- After rental clean up fees and trash containers

# Fee Schedule Changes



## Zoo (Various lines 1671 – 1689)

- New non-City resident fees
- Fee increase in Spring/Summer of 2023
- Adventure Program – Walking Tour

	Fee Description	FY 2022 Amended Fees	FY 2023 Amended Fees	Variance
	<b>Spring/Summer of FY23</b> - Ages: 2 years old and up to 12 years old (must be accompanied by an adult)	7.50	8.95	1.45
	<b>Spring/Summer of FY23</b> - Ages: 13 years old and up to 17 years old	9.00	10.95	1.95
	<b>Spring/Summer of FY23</b> - Ages: 18 years old and up to 59 years old	12.00	13.95	1.95
	<b>Spring/Summer of FY23</b> - Seniors 60 years old and older	9.00	10.95	1.95
	<b>Spring/Summer of FY23</b> - Active Duty Military Personnel & Spouse with Valid Military ID	9.00	10.95	1.95
Non-City Resident Fee	<b>Spring/Summer of FY23</b> - Ages: 2 years old and up to 12 years old (must be accompanied by an adult)	9.50	10.95	1.45
	<b>Spring/Summer of FY23</b> - Ages: 13 years old and up to 17 years old	11.00	12.95	1.95
	<b>Spring/Summer of FY23</b> - Ages: 18 years old and up to 59 years old	14.00	15.95	1.95
	<b>Spring/Summer of FY23</b> - Seniors 60 years old and older	11.00	12.95	1.95
	<b>Spring/Summer of FY23</b> - Active Duty Military Personnel & Spouse with Valid Military ID	9.00	10.95	1.95

# Fee Schedule Changes

## Museums and Cultural Affairs (lines 1821-1912)

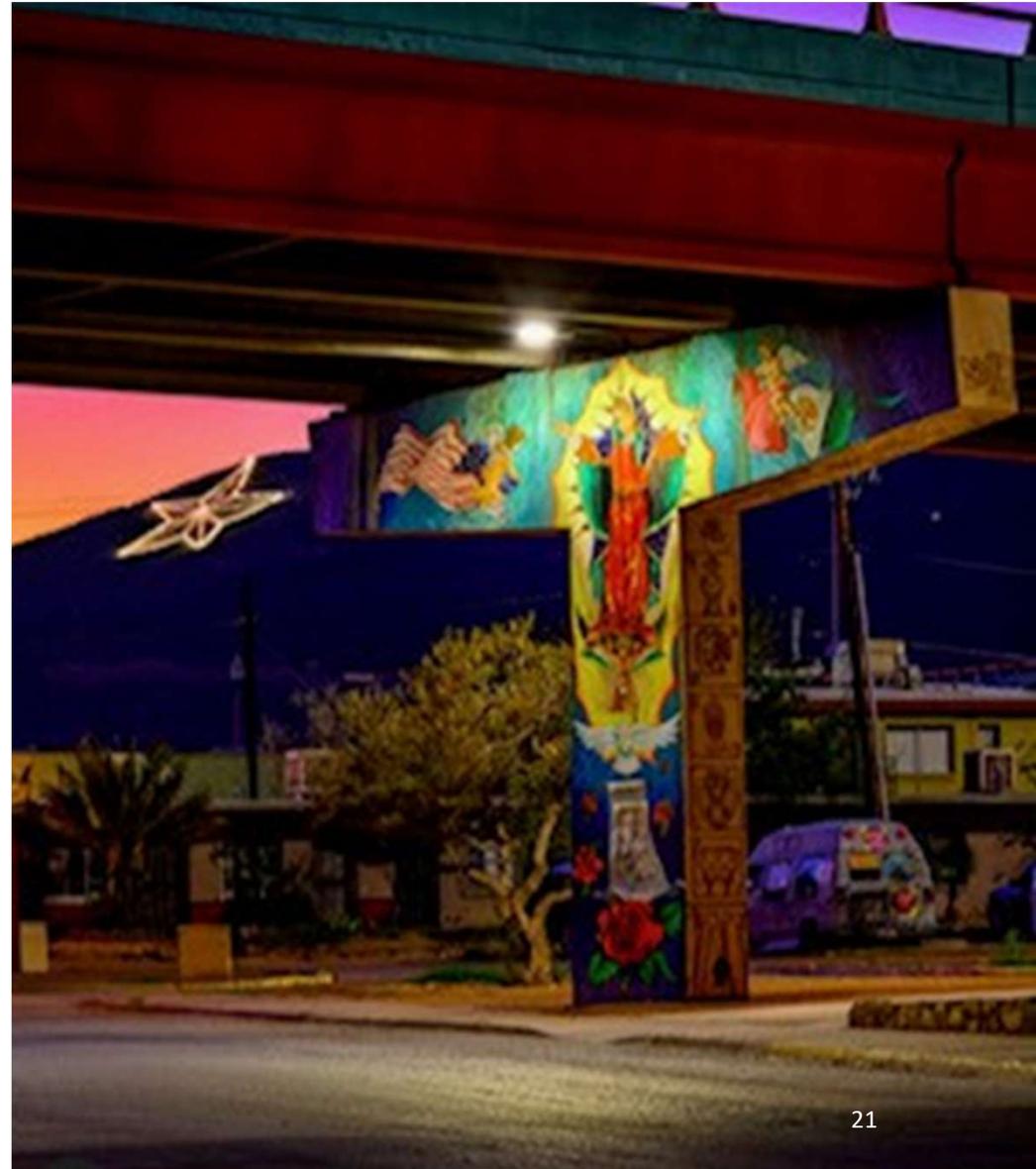
- New non-City resident fees
- Realignment of fees for History and Archaeology Museums

## Public Health (lines 1993 – 2423)

- Food service establishment fees
- Medicaid cost alignment
- New dental fees
- Deletion of various unnecessary fees

# Budget Calendar

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



# Budget Calendar



- June 27 - 29 – 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 9 – Public Hearing on FY 2023 Budget
- August 23 – Adopt FY 2023 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