

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

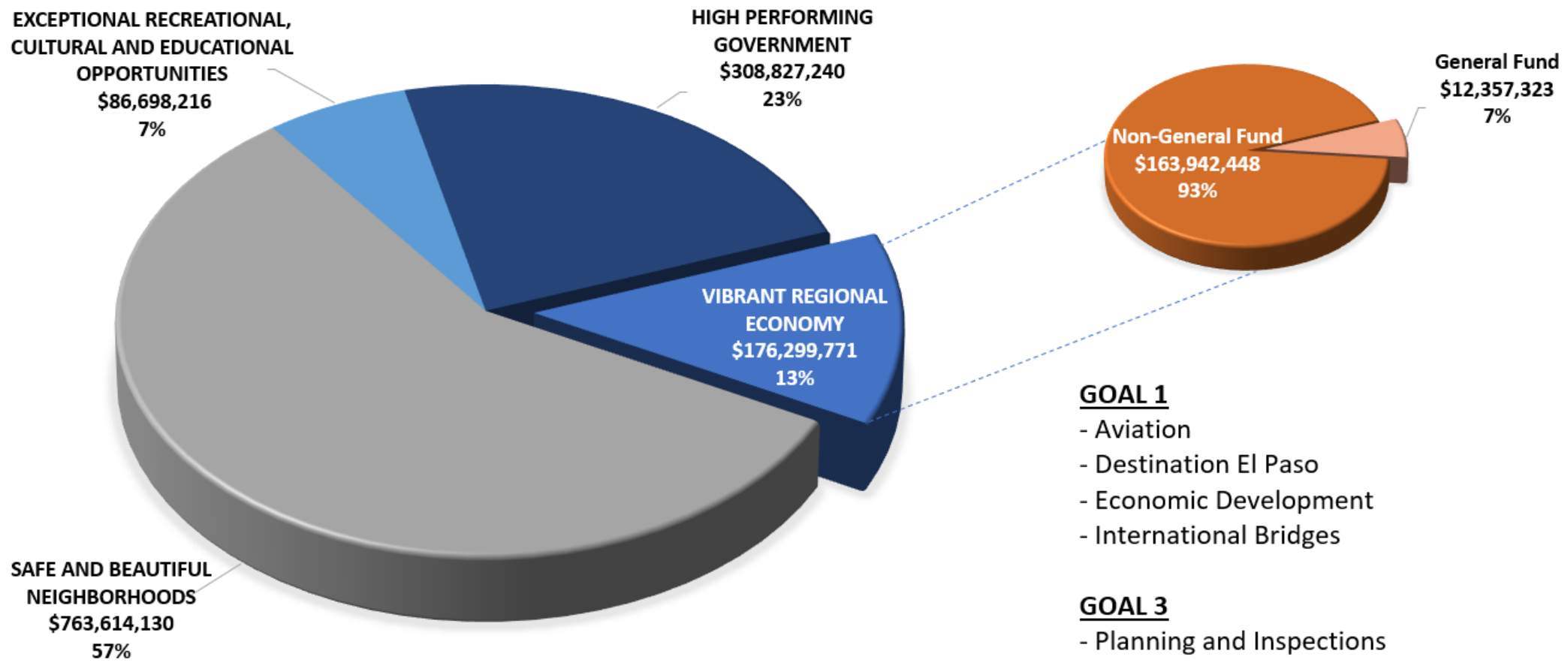
- 1.1 Stabilize and Expand El Paso's Tax Base
- 1.2 Enhance Visitor Revenue Opportunities
- 1.3 Maximize Venue Efficiencies Through Revenue Growth and Control
- 1.4 Grow the Core Business of Air Transportation
- 1.5 Stimulate Economic Growth Through Transit Integration and cross border mobility, trade 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
ECONOMIC DEVELOPMENT TOTAL		2,959,976	4,250,000	55,043,213	103,474,287	165,727,476
Goal 3	PLANNING AND INSPECTIONS	9,397,347	-	1,174,948	-	10,572,295
VISUAL IMAGE TOTAL		9,397,347	-	1,174,948	-	10,572,295
VISION BLOCK TOTAL		12,357,323	4,250,000	56,218,161	103,474,287	176,299,771

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%
ECONOMIC DEVELOPMENT TOTAL		3,201,468	3,219,430	2,959,976	(259,454)	-8.1%
Goal 3	PLANNING AND INSPECTIONS	8,362,486	8,945,379	9,397,347	451,968	5.1%
VISUAL IMAGE TOTAL		8,362,486	8,945,379	9,397,347	451,968	5.1%
VISION BLOCK TOTAL		11,563,954	12,164,810	12,357,323	192,513	1.6%

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%
TOTAL EXPENDITURES	11,563,954	12,164,810	12,357,323	192,513	1.6%

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%
ECONOMIC DEVELOPMENT TOTAL		132,556,388	144,124,198	162,767,500	18,643,302	12.9%
Goal 3	PLANNING AND INSPECTIONS	1,068,226	1,144,183	1,174,948	30,765	2.7%
VISUAL IMAGE TOTAL		1,068,226	1,144,183	1,174,948	30,765	2.7%
VISION BLOCK TOTAL		133,624,614	145,268,381	163,942,448	18,674,067	12.9%

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%
TOTAL EXPENDITURES	133,624,614	145,268,381	163,942,448	18,674,067	12.9%

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
ECONOMIC DEVELOPMENT TOTAL		328.60	334.60	339.10	4.50
Goal 3	PLANNING AND INSPECTIONS	141.00	141.00	142.00	1.00
VISUAL IMAGE TOTAL		141.00	141.00	142.00	1.00
VISION BLOCK TOTAL		469.60	475.60	481.10	5.50

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)

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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