

EL PASO BUDGET 2025

2025

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CITY OF EL PASO

Fiscal Year 2024-2025

Budget Cover Page

August 20, 2024

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,986,620, which is a 0.50 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$3,780,595.

The members of the governing body voted on the budget as follows:

FOR:	Brian Kennedy, District 1	Josh Acevedo, District 2
	Cassandra Hernandez, District 3	Joe Molinar, District 4
	Isabel Salcido, District 5	Art Fierro, District 6
	Henry Rivera, District 7	Chris Canales, District 8

AGAINST: None

PRESENT and not voting: Mayor Oscar Leeser

ABSENT: None

Property Tax Rate Comparison

	2024-2025	2023-2024
Property Tax Rate:	\$0.761405/100	\$0.818875/100
No-New-Revenue Tax Rate:	\$0.761405/100	\$0.818875/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.525256/100	\$0.557854/100
Voter-Approval Tax Rate:	\$0.790277/100	\$0.843259/100
Debt Rate:	\$0.230555/100	\$0.256466/100

Total debt obligation for CITY OF EL PASO secured by property taxes: \$120,983,892



Fiscal Year 2025 Budget Adopted by City Council August 20, 2024

Prepared by:

**Office of Management & Budget
300 N. Campbell
El Paso Texas 79901
915-212-0000**

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INTRODUCTION



CITY OF EL PASO BUDGET BOOK 2025



Goal 1

AVIATION (J. ANTONIO NEVAREZ)	915-212-0330
DESTINATION EL PASO (JOSE GARCIA)	915-534-0600
ECONOMIC DEVELOPMENT (KARINA BRASGALLA)	915-212-0094
INTERNATIONAL BRIDGES (ROBERTO TINAJERO)	915-212-7500

Goal 2

FIRE (JONATHAN KILLINGS)	915-212-5600
POLICE (PETER PACILLAS)	915-212-4000
MUNICIPAL COURT (LILIA WORRELL)	915-212-0215

Goal 3

PLANNING AND INSPECTIONS (PHILIP ETIWE)	915-212-0104

Goal 4

LIBRARY (NORMA MARTINEZ)	915-212-3207
MUSEUMS AND CULTURAL AFFAIRS DEPARTMENT (BEN FYFFE)	915-212-0110
PARKS (PABLO CABALLERO)	915-212-0092
ZOO (JOSEPH MONTISANO)	915-212-0966

Goal 5

INFORMATION TECHNOLOGY (ARACELI GUERRA)	915-212-0072

Goal 6

CITY ATTORNEY (KARLA NIEMAN)	915-212-0033
CITY MANAGER OFFICE (DIONNE MACK)	915-212-0023
HUMAN RESOURCES (MARY WIGGINS)	915-212-0045
MAYOR AND COUNCIL (OSCAR LEESER)	915-212-0021
CITY CLERK (LAURA PRINE)	915-212-0049
NON-DEPARTMENTAL	915-212-1098
OFFICE OF THE COMPTROLLER (MARGARITA MUÑOZ)	915-212-0040
PURCHASING AND STRATEGIC SOURCING (NICOLE COTE)	915-212-0043
TAX (MARIA PASILLAS)	915-212-0106

Goal 7

CAPITAL IMPROVEMENT DEPARTMENT (YVETTE HERNANDEZ)	915-212-0065
SUN METRO (ANTHONY DEKEYZER)	915-212-3333
STREETS AND MAINTENANCE (RICHARD BRISTOL)	915-212-0118

Goal 8

ANIMAL SERVICES (TERRY KEBSCHULL)	915-212-7297
COMMUNITY AND HUMAN DEVELOPMENT (NICOLE FERRINI)	915-212-0138
ENVIRONMENTAL SERVICES (NICHOLAS YBARRA)	915-212-6000
PUBLIC HEALTH (VEERINDER TANEJA)	915-212-6502



Helpful Contact Information

City of El Paso 311

City Hall

Customer Call Center (915) 212-0000 or 311 www.elpasotexas.gov

Office of the Mayor

Oscar Leaser: (915) 212-0021 mayor@elpasotexas.gov

Office of the City Manager

Dionne Mack: (915) 212-0023 citymanager@elpasotexas.gov

City Council Representatives

District 1

Brian Kennedy: (915) 212-1002 district1@elpasotexas.gov

District 2

Dr. Josh Acevedo: (915) 212-0002 district2@elpasotexas.gov

District 3

Cassandra Hernandez: (915) 212-0003 district3@elpasotexas.gov

District 4

Joe Molinar: (915) 212-0004 district4@elpasotexas.gov

District 5

Isabel Salcido: (915) 212-0005 district5@elpasotexas.gov

District 6

Art Fierro: (915) 212-0006 district6@elpasotexas.gov

District 7

Henry Rivera: (915) 212-0007 district7@elpasotexas.gov

District 8

Chris Canales: (915) 212-0008 district8@elpasotexas.gov

Community and Human Development: (915) 212-0138

Graffiti Hotline: (915) 212-0118

Recycling & Garbage Collection: (915) 212-6000

Bus Information: (915) 212-3333

Non-Emergency-El Paso

- Fire & Ambulance: (915) 832-4432
- Police: (915) 832-4400

Parks and Recreation Administration: (915) 212-0092

Tax Assessor Collector: (915) 212-0106



Accolades and Recognitions

SAFE AND BEAUTIFUL NEIGHBORHOODS

2024	Animal Services awarded \$125,000 grant	National nonprofit organization, Petco Love to support spay/neutering, vaccinations, microchipping, and necessary medical treatments and surgeries
2024	Sun Metro receives \$100,000 from Texas Veterans Committee General Assistance Grant to pay for transit rides on the City's Fixed Routes, Brio, and the LIFT paratransit service	
2024	Sun Metro awarded \$30.6 million grant	Federal Transit Administration's FY24 Low or No Emission and Buses and Bus Facilities Grant Program
2024	El Paso Police Safe Communities program receives \$70,000 grant	State Farm's Good Neighbor Citizenship Company Grant
2024	Fire Department recognized as One of the 100 Best Fleets in North America for the 3rd Consecutive Year	
2024	City's Animal Services earns Education Empowerment Award	Socorro Independent School District
2024	City's Public Health Department HIV, STD Division awarded the <i>Best Organization Serving El Paso</i> during the 2024 National LatinX Conference	HIV, HCV and SUD
2024	City Selected for \$8.8 Million Federal Funds for Reconstruction of Fire Station 12	
2024	City Awarded \$9.9 million Safe Streets and Roads for All (SS4A) Grant	U.S. Department of Transportation (DOT)
2023	City of El Paso Municipal Court's Teen Court Program receives grant	Texas Bar Foundation
2023	Fire Department recognized as One of the 100 Best Fleets in North America for the 2nd Consecutive Year	100bestfleets.com
2023	City Awarded \$10 Million Dollar Grant	CDC to address various public health programs and initiatives
2023	City of El Paso Municipal Court receives 2023 Traffic Safety Initiatives Award	
2023	Department of Public Health - Silver Level Healthy Community Award Texas Department of State Health Services for reducing the risk factors of chronic disease and promoting healthy lifestyles	
2022	El Paso Fire Department awarded a Regional Catastrophic Planning Grant, and received and received a Blue Seal Certification	Automotive Service Excellence for the fifth consecutive year
2022	Blue Seal Certification Fire Fleet Maintenance	Automotive Service Excellence
2021	A national leader in the COVID-19 vaccine rollout	Rockefeller Foundation and Pandemic Solutions Group
2021	2021 Star Facility – Destination El Paso	Global Biorisk Advisory Council
2021	Blue Seal Certification – Fire Fleet Maintenance	Automotive Service Excellence
2020	Blue Seal Certification – Fire Fleet Maintenance by Traffic Safety Initiative Award	Automotive Service Excellence High Volume Courts
2019	Blue Seal Certification – Fire Fleet Maintenance	Automotive Service Excellence
2019	Traffic Safety Initiative Award	High Volume Courts
2019	Model Academy Status	El Paso Police Department Training Academy
2018	Blue Seal Certification – Fire Fleet Maintenance	Automotive Service Excellence
2017	Pillars of Public Health Award – Excellence in Customer Service – City of El Paso Information Technology Department	City of El Paso Public Health Department
2017	Best Large Cities for Families	Apartment List
2017	Fourth Best City for First-Time Home Buyers	Move.org
2017	Best Places for Raising a Family	Move.org
2016	Keep Texas Beautiful 3rd Place Award	Environmental Services Department's Glass Recycling Pilot Program
2016	TB Elimination Champion – City of El Paso Public Health Tuberculosis (TB) Prevention Program	Center for Disease Control and Prevention (CDC)



Introduction

2016	Project Public Health Ready Recognition – City of El Paso Department of Public Health	National Association of County and City Health Officials
2016	Project Public Health Ready Recognition – City of El Paso Department of Public Health	National Association of County and City Health Officials
2016	Fifth Happiest City in America	Gallup Well-Being Index

VIBRANT REGIONAL ECONOMY

2024	Visit El Paso Receives Best Website Design & Effectiveness Award	Texas Association Convention & Visitors Bureaus
2024	Visit El Paso Earns Best Destination Marketing Organization in Texas Award	Texas Association Convention & Visitors Bureaus
2024	Economic and International Development Department receives \$500,000 for the Business One-Stop Shop program, a collaborative business services one-stop shop program	Federal government's FY24 Community Project Funding
2024	International Airport receives \$850,000 to design the Terminal Bridge Reconstruction Project	Federal government's FY24 Community Project Funding
2024	Sun Metro receives \$720,000 to purchase a small fleet of electric micro-transit vehicles, charging infrastructure, and auxiliaries	Federal government's FY24 Community Project Funding
2024	El Paso International Airport awarded \$10.6 million grant under the Fiscal Year 2024 Bipartisan Infrastructure Law Airport Infrastructure Grants (AIG) Round 8	
2024	El Paso Economic and International Development receives the National League of Cities' (NLC) Advancing Economic Mobility Rapid Grant	
2024	El Paso Economic and International Development receives Excellence in Economic Development Gold Award	The International Economic Development Council (IEDC)
2023	2023 Leading the Way Platinum-Level Aetna Workplace Well-Being Award for its commitment to creating a healthy workplace for employees	
2023	El Paso International Airport Awarded \$3 Million Grant for Solar Panel Installation	
2023	El Paso International Airport Bond Rating Raised to A+ and Awarded \$88,940,000 in Grants	
2022	City of El Paso named one of 60 regional coalitions	Economic Development Administration
2021	\$150 million investment in El Paso with 950 jobs for area residents	Marmaxx
2018	Top Convention Cities in the U.S	Meeting Source
2017	Second in Airport Service Quality Awards – North America	Airports Council International
2017	11th Largest Exporter of Goods Nationwide	Brookings Institute

RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES

2024	El Paso Public Libraries selected to participate in the STAR Net STEAM Equity Project to host hands-on bilingual (English/Spanish) science exhibition	
2024	Museum of History selected to participate in the American Alliance of Museums (AAM)	2024 Museum Assessment Program
2024	Museum of History Named Finalist for 2024 IMLS National Medal for Museum and Library Service	
2024	Achievement of Library Excellence Award	The Texas Municipal Library Directors Association (TMLDA) affiliate of the Texas Municipal League
2023	El Paso Museum of History receives 2023 Texas Association of Museums Gold Award	Media Innovation & Excellence
2022	El Paso Public Library receives 2022 Achievement of Library Excellence Award	Texas Municipal Library Directors Association
2022	4th place Best of the Best for Family Outings - El Paso Zoo	El Paso Inc.
2022	Best of the Best – Scenic Drive and Memorial Park	El Paso Inc.
2022	Best of the Best – El Paso Museum of Art and Chalk the Block	El Paso Inc.
2021	Park Development Innovations Award – Parks and Recreation	Texas Recreation and Parks Society

FY 2025 BUDGET



2020	Arts & Humanities Programming Achievement Award	Texas Recreation and Park Society
2019	2019 TATOA Programming Award for Community Event Coverage – Honorable Mention	Texas Association of Telecommunications Officers and Advisers
2019	Award of Merit for Institutional Art – Marquise	CodaWorx
2019	Park Development Innovation Award – WWII Company E Park	Texas Recreation and Park Society
2019	Lone Star Legacy Award – Memorial Park	Texas Recreation and Park Society
2018	Award of Merit for Public Spaces – Sun Pavilion	CodaWorx
2018	Top 200 Theatre Venues Worldwide – Plaza Theatre (#81) and Abraham Chavez Theatre (#171)	Pollstar Magazine
2017	Best Public Art Piece – Los Largartos	What's Up weekly newspaper
2017	People's Choice Awards	CodaWorx
2017	Top 100 Best Public Art Pieces in the World – Not Whole Fence and Radiance	CodaWorx
2017	Award of Merit – Chroma Booster	Illuminating Engineering Society for Lighting Design
2017	Best City for Parks	Livability.com
2016	Outstanding Public Arts Projects – The Cloud	Americans for the Arts and the Public Art Network
2016	2016 MUSE Gold Award for Multimedia Installations DIGIE Wall at the El Paso Museum of History	
2015	Outstanding Public Arts Projects – Chroma Booster	Americans for the Arts and the Public Art Network
2015	Silver Award for Interactive Applications in the New Zealand Best Design Awards– DIGIE Wall at the El Paso Museum of History	Designers Institute of New Zealand
2015	Technology Exhibit Award – DIGIE Wall at the El Paso Museum of History	Mountain Plains Museum Association
2015	2015 Arts Destination Marketing Award – MCAD and Destination El Paso	Americans for the Arts
2015	Overall Customer Service Award – Premium Course Category	Butterfield Trail Golf Club

HIGH PERFORMING GOVERNMENT

2024	City of El Paso signs Partnership Memorandum of Agreement with U.S. Army to establish Partnership for Your Success (PAYS) program to giving transitioning soldiers an opportunity to apply for employment with the City of El Paso after their service in the U.S. Army.	
2024	City of El Paso selected by the U.S. Green Building Council (USGBC), creators of the LEED green building rating system, to participate in a national cohort supported	The LEED for Cities Local Government Leadership Program
2024	City of El Paso reports Zero external audit findings for the 8th year in a row	
2024	City of El Paso, in partnership with El Paso Water and Fort Bliss, awarded \$4.5 Million Grant	The Texas Military Preparedness Commission's (TMPC) Defense Economic Adjustment Assistance Grant (DEAAG) Program
2023	City of El Paso Purchasing & Strategic Sourcing Department awarded 2023 Achievement of Excellence in Procurement Award	National Procurement Institute
2023	City of El Paso Bond Rating upgraded	AA to AA+, the second-highest rating an issuer can award
2023	City of El Paso named 2023 Great American Defense Community	
2023	GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR)	
2023	Certificate of Achievement for Excellence in Financial Reporting for the ACFR	Government Finance Officers Association (GFOA)
2023	City reports Zero external audit findings for the 7th year in a row	
2021	20th GFOA Award in Financial Reporting	Government Finance Officers Association
2021	26th GFOA Distinguished Budget Presentation Award	Government Finance Officers Association
2020	19th Certificate of Achievement for Excellence in Financial Reporting	Government Finance Officers Association
2020	25th GFOA Distinguished Budget Presentation Award with Special Capital Recognition	Government Finance Officers Association
2020	Achievement of Excellence in Procurement Award	National Procurement Institute
2020	Brad D. Bailey Assistant City/County Attorney Award – Presented to Josette Flores	International Municipal Lawyers Association
2020	Smart 50 Award	Smart Cities Connect
2019	19th GFOA Certificate of Achievement for Excellence in Financial Reporting	Government Finance Officers Association

FY 2025 BUDGET



Introduction

2019	24th GFOA Distinguished Budget Presentation Award	Government Finance Officers Association
2019	Achievement of Excellence in Procurement Award	National Procurement Institute
2019	Top Ten Digital Cities Award	Center for Digital Government
2017	GFOA Award for Excellence	Financial Reporting
2016	17th GFOA Certificate of Achievement for Excellence in Financial Reporting	Government Finance Officers Association
2016	22nd GFOA Distinguished Budget Presentation Award	Government Finance Officers Association
2016	Top Ten Digital Cities Award	Center for Digital Government
2016	Third Best Run City in America	Wallet Hub
2015	GFOA Certificate of Achievement for Excellence in Financial Reporting	GFOA Certificate of Achievement for Excellence in Financial Reporting
2015	Texas Comptroller Platinum Leadership Circle Award for Transparent Reporting	Texas Comptroller Leadership Circle
2015	20th GFOA Distinguished Budget Presentation Award	Government Finance Officers Association



Helpful Mobile Apps



EP311

EP311 Connects you directly with City of El Paso staff to more efficiently resolve issues in our community.



[Android](#)



[iOS](#)



Build El Paso Inspection

Build El Paso inspection APP allows users to view and request inspections on issued permits.



[Android](#)



[iOS](#)



El Paso Daycation

El Paso has awesome projects ready for you and your family to enjoy. It has neighborhood spray parks, new zoo exhibits, hike and bike paths and lots more. There's so much to do, it's like the entire city is your very own playground



[Android](#)



[iOS](#)



El Paso PD

The El Paso PD app provides the community the ability to submit anonymous tips to the El Paso, TX Police Department. The app also displays agency crime alerts, online crime map, and other organization web and social media content.



[Android](#)



[iOS](#)



Park 915

The Park 915 app, powered by ParkMobile, gives you a smarter way to park in El Paso. Easily pay for on-street and off-street parking right from your mobile device. You can also reserve parking ahead of time in lots, garages, venues, airports, and universities across the country.



[Android](#)



[iOS](#)



Introduction



Sun Metro

Sun Metro app is the City of El Paso's official transit app that provides quick and easy access to real time bus schedule information. Use the app to plan a trip within the city using local transit or find nearby bus stops using your GPS location.



[Android](#)



[iOS](#)



El Paso Streetcar

The El Paso Streetcar App provides El Paso passengers with real-time information about their streetcar's location, routes and more



[Android](#)



[iOS](#)



Visit El Paso

The Visit El Paso app has everything you need to know about where to stay, play, eat, and shop. This free mobile app is your one-stop-shop to a real adventure found only in El Paso!



[Android](#)



[iOS](#)





Office of Management & Budget Staff & Special Acknowledgements

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Executive Budget Advisor

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Budget Analyst

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Budget Analyst

Special Acknowledgements:

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Economic Development
Capital Improvement Department
Streets and Maintenance
Department of Aviation
Destination El Paso
El Paso Community College
University of Texas at El Paso
New Mexico State University
Texas Tech University Health Sciences Center
Fort Bliss



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of El Paso
Texas**

For the Fiscal Year Beginning

September 01, 2023

Christopher P. Morill

Executive Director

Honorable Mayor and City Council:

As your new City Manager, I am pleased to present the City of El Paso's Adopted Budget for the Fiscal Year 2025. This budget was shaped by the priorities of community through our City Council. It focuses on property tax relief, public safety, animal services and improving customer service. It is a balanced budget, but it will be a challenging time ahead with rising prices and limited sales tax growth.

The Fiscal Year 2025 Adopted budget is \$1.33 billion, which is one percent higher than FY 2024. Of this amount \$599.6 million is General Fund, a 5% increase over the prior year. Special Revenue and CDBG including federal and state grants at \$153.6 million. Restricted funds such as Airport, Sun Metro, Environmental Services, Internal Services total \$422 million with Debt Service at \$120.9 million and Capital Projects at \$23.8 million.

As we begin this fiscal year, we will work to improve customer service through transparency and accountability in our local government. In this budget you will see our continued commitment to focus on the top priorities of our community in a manner that will be financially sustainable for years to come.

Addressing City Council and Community Priorities

Property Tax Relief

The budget decreases the City's property tax rate by \$0.057 (per \$100 valuation) from \$0.818875 to \$0.761405. Overall the budget maintains all existing exemptions including the over-65 and disabled person exemptions of \$42,500. In total, the general fund budget reflects a \$38.7 million in property tax relief to the residents of El Paso in 2025.

Public Safety

One of the top priorities identified by the City Council and the community is keeping our neighborhoods safe. To support these priorities, you will see that the budget increases to fund Police and Fire Services.

The budget plans for a total of 53 new police officers while facing unprecedented levels of attrition. Also, included is a 6.6% or \$9.8 million increase for uniform salaries and benefits as well as \$876,440 for new special pay as part of the collectively bargained agreement. Additionally, a total of 19 new firefighters are added for the new Fire Station 38 planned to open in 2025 to assist with the busy Upper East side of El Paso.

Animal Services

This budget focuses on a \$1.8 million investment in animal care by increasing capacity for humane livable space and increasing the number of spay/neuter surgeries with the opening of the Westside Adoption Center provides another place for our community to adopt dogs and cats. This expands our services to four locations across the city by adding 25 positions and increasing capacity for 100 kennels 5' by 8'. With the number of spay/neuters projected to increase by 15% for the year.

Capital Improvement Projects

This budget includes the operating and maintenance for the opening of the new Mexican American Cultural Center and La Nube STEAM Discovery Center. Additionally, we have the re-opening of the Public Library Main Downtown Branch. It also includes the expansion to Winterfest, our annual holiday celebration and market, to this area as part of Cleveland Square.

Fee Increases

Several fees have been increased in the General fund to keep pace with the cost of providing services. This includes the Ambulance Fee that increased by \$145 from \$855 to \$1,000. Most of this increase will be paid for by commercial insurance and Medicare/Medicaid. Additionally, fees from Planning and Inspections have been adjusted to reflect the current cost of service.

Restricted Funds

Environmental Services: The Environmental Services fund is an enterprise fund, with a total adopted budget of \$115.3 million that provides trash, recycling, landfill management, brush and bulky collection to over 360,000 customers. The FY 2025 Budget addresses upcoming capital projects and vehicle replacement with a fee increase in the Residential Collection Rate, the fee to pick up trash at homes, of \$2.00 per month from \$19.00 to \$21.00. The landfill fee also increased by \$4.00 per ton, from \$26.00 per ton to \$30.00 per ton.

Sun Metro: The Mass Transit Fund is an enterprise fund with a total budget of \$111.2 million. This fund accounts for all operations of the Sun Metro mass transit system. With this budget, Sun Metro is anticipating to continue on-time performance for its bus route of 91% with average annual ridership at 508,638. For the LIFT Operations, paratransit buses, with 91.3% on-time performance with average annual ridership 219,552.

Aviation: The Airport Operating Fund is an enterprise fund with a total budget of \$73.1 million. This fund accounts for all airport activities and services of the El Paso International Airport. With this budget, the Airport is anticipating 4,155,086 passengers an increase of 20% compared to pre-COVID of 3,457,146 passengers. Additionally, this budget continues to identify opportunities for new or expanded routes including international flights to Mexico.

International Bridges: The International Bridge fund is an enterprise fund with a total budget of \$30.3 million. This fund accounts for the operations and maintenance activities of the three international ports of entry: Paso Del Norte, Stanton-Lerdo and Ysleta-Zaragoza. Passenger vehicle, commercial and pedestrian crossings are anticipated to remain steady with minimal growth in FY 2025.

Employees: The FY 2025 Budget includes \$8 million for employee compensation to 6,000+ employees, both uniform and civilian. Civilian employees will receive a 2.5% across the board adjustment with 1.25%

effective in September and 1.25% effective in March. Compensation for uniformed Police and Fire is in accordance with the Collective Bargaining Agreements.

Conclusion

The FY 2025 Adopted Budget reflects a balance between City Council and community priorities and the challenges we may face in the coming year. I truly appreciate the commitment of City Council to provide clear policy guidance and our communities' participation in the Residential Survey as well as *Chime In!* our budget survey. Finally, I want to let all of the City of El Paso Employees know that I value and appreciate what they do every day.

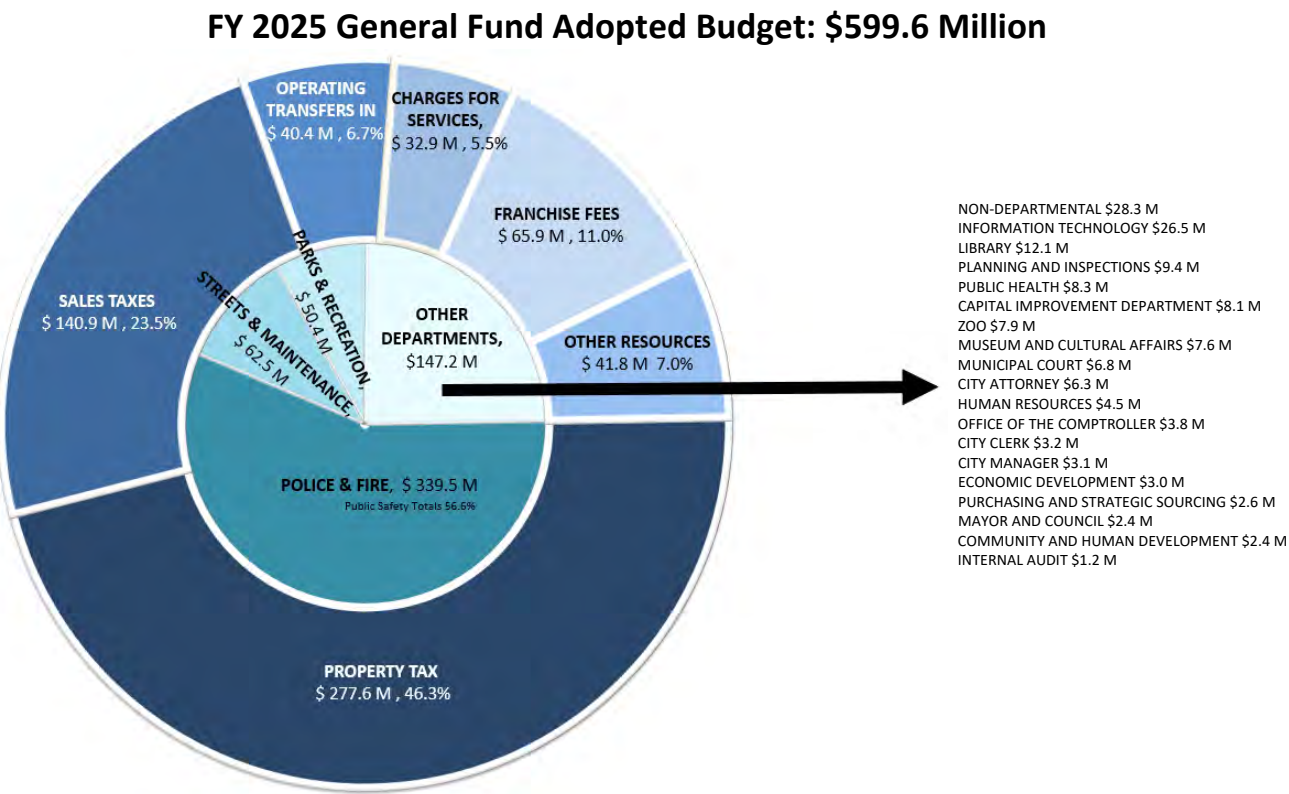
Dionne Mack

Dionne Mack
City Manager

BUDGET SUMMARY

The City of El Paso’s FY 2025 Adopted Budget of \$1.33 billion reflects the priorities of City Council and our community, with a \$599.6 million general fund budget. As we continue to focus on improving the delivery of our City services it is imperative that we not only identify and address current, critical needs but continue to build a solid foundation for our future.

Please find the breakdown of the General Fund Adopted Budget of \$599.6 million by major revenues and expenditures in the graph below. The adopted major revenues are in the outer ring and the departments are in the inner ring.



During this past budget process, we took a two year look at our City’s budget. This focus on financial sustainability is critical at a time when the American Rescue Plan Act (ARPA) is ending, sales tax growth slows, and employee salaries are still lagging behind market rates, making it difficult for us to retain and hire new talent. This means we must be vigilant in the coming years to ensure we are able to provide the services that our community expects from their City government while minimizing the impact on our tax payers.



Over the past year, El Pasoans have seen property valuations increase 13.3%, housing costs increase, as prices for groceries and utilities continue to rise due to inflation. To ease the burden on our community, the FY 2024 - 2025 Adopted Budget achieves the no-new-revenue tax rate by utilizing unprecedented sales tax growth, operational savings, no new debt issuances, while still maintaining essential investments in our priorities – public safety, streets, and our workforce. We are focused on the people of El Paso.

In the FY 2024 – 2025 Adopted Budget, we are clearly focused on funding our priorities, while minimizing the financial impact on residents through the **no-new-revenue tax rate, or no increase in City's portion of the tax bill**. We are also working on balancing new costs to ensure long-term sustainability, adding investments to address community and Council priorities, leveraging grants to augment local funding and identify new revenue to reinvest in our community.

In the past two years, inflation has reached levels not observed in the last 40 years. In assembling the FY 2024 – 2025 Adopted Budget, we focused on meeting these new challenges while keeping our commitments to our community and *developing a vibrant regional economy* along with long-term financial sustainability.

The FY 2024 – 2025 Adopted Budget provides financial relief to taxpayers through a **strategic economic recovery** led by City Council while continuing our commitment to the community with the completion of bond projects (capital and operating costs) and providing exceptional services. We also are investing aggressively in our workforce through compensation, benefits, and incentives. Lastly, we need to meet increasing contractual obligations and fixed costs due to the current economic environment.

Included in this year's FY 2024 – 2025 Adopted Budget are the 2012 Quality of Life and 2019 Public Safety Bond capital and operating costs to include the new Fire Station 38 near the new Upper East side Regional Command for our Police Department. It also includes continuing to increase staffing levels for Public Safety, the increased costs of collective bargaining agreements, and vehicle and capital replacement. This year's budget increases uniform staffing by 78 new positions (53 police and 25 fire) and \$9.4M for vehicle replacement.

The adopted budget also continues funding of the street resurfacing program, traffic safety program, neighborhood traffic mitigation program, and street striping and street lights program. The budget also includes operating costs for bond projects – the new Children's Museum La Nube, the reopening of our Main Library and the new Mexican American Cultural Center. We are proposing a \$1.00 per hour increase for all non-uniform employees, with at least a minimum of 2.5% increase. This will increase the City's minimum wage in September and February to reach the \$14.11. While we have been addressing this increase incrementally we continue to review



the need to offer competitive wages and retain our employees. Additionally, the adopted budget includes no increase to civilian employee healthcare costs and funding to expand our Tuition Assistance Program. Increases in fixed costs and contracts such as information technology, appraisal services, and utilities. In order to meet all the challenges, through strategic fiscal management, we continue to utilize all resources including leveraging Federal and State Grants.

The FY 2024 – 2025 Adopted General Fund Budget of \$599.6M shows an increased investment of \$23.6M from the prior year. The increase includes making public safety an even higher priority with an additional investment of \$14.8M for new police collective bargaining benefits, three police academies, one fire academy, continued commitment in the Crisis Intervention Team, Public Safety capital replacement, and staffing for support of the Body Worn Camera Program. Also, included is an increase in the Police Cadet salary from \$48,645 to \$49,865.

Infrastructure investment includes continued support of residential street resurfacing, intersection safety, and Neighborhood Traffic Management Plan projects, \$10M in street project funding, \$750K in ADA on-demand requests, \$350K in Neighborhood Traffic Management Plan funding, \$1.5M for continued intersection safety, \$4.4M increase in facility renovations and \$1.5M in city-wide vehicles replacement funding. Along with an increase in Quality of Life budgets of \$3.6M for these services and other operating costs for new bond projects, continued \$400K for sports court maintenance and park amenities, \$355K for maintenance in parkland dedication parks, and \$280K for Phase III of the automated irrigation project and \$1M for park amenity replacements.

In addition, this budget includes workforce investments in compensation, healthcare, wellness, training, and education. The budget also includes compensation increases to recruit and retain top performers, an additional \$1.00 per hour for all civilian employees effective September 2024 and February 28, 2025 or at minimum a 2.5% increase. This will increase the City's minimum wage from \$13.11 to \$14.11, in addition to increasing funding for the Tuition Assistance Program by \$500K. The City will continue to provide lump-sum payments of \$175 or \$250 based on performance evaluation rating, service time pay increase percentages (every five years of service) to compensate long-term employees, and no healthcare cost increase for employees as well as the *Shape it Up!* wellness program – up to \$1,800 annually; a program that helps promote our Live Active El Paso philosophy!



FY 2024 – 2025 Expenditures – General Fund

EXPENDITURE CATEGORY	2024	2025	FY 2024 Adopted	
	ADOPTED	ADOPTED	Over/(Under)	Percent
SALARIES AND WAGES	293,838,120	310,656,851	16,818,731	6%
EMPLOYEE BENEFITS	112,952,401	118,018,188	5,065,786	4%
CONTRACTUAL SERVICES	1,580,000	1,632,705	52,705	3%
PROFESSIONAL SERVICES	10,366,017	11,909,433	1,543,415	15%
OUTSIDE CONTRACTS	35,543,776	39,551,550	4,007,773	11%
INTERFUND SERVICES	4,442,096	4,585,571	143,475	3%
OPERATING LEASES	2,427,150	2,509,651	82,502	3%
FUEL AND LUBRICANTS	4,118,536	4,119,147	611	0%
MATERIALS AND SUPPLIES	15,627,925	16,073,861	445,935	3%
MAINTENANCE AND REPAIRS	8,728,904	8,695,319	(33,585)	0%
MINOR EQUIPMENT AND FURNITURE	1,927,843	1,807,862	(119,981)	-6%
COMMUNICATIONS	2,440,522	2,919,544	479,022	20%
UTILITIES	20,211,836	20,575,213	363,377	2%
TRAVEL	563,692	725,040	161,348	29%
OTHER OPERATING EXPENDITURES	9,657,529	7,618,140	(2,039,389)	-21%
COMMUNITY SERVICE PROJECTS	238,090	234,000	(4,090)	-2%
OTHER NON-OPERATING EXPENDITURES	1,668,347	1,693,834	25,487	2%
GRANT MATCH	1,857,600	1,665,542	(192,058)	-10%
OPERATING TRANSFERS OUT	43,926,100	43,374,577	(551,523)	-1%
CAPITAL OUTLAY	1,203,938	1,269,137	65,199	5%
TOTAL EXPENDITURES	573,320,424	599,635,164	26,314,740	5%

The FY 2024 – 2025 Adopted General Fund Budget includes an increase of \$23.3 million at the No-New-Revenue Tax rate or an estimated decrease in the overall property tax rate of \$0.057 (per \$100 valuation) from \$0.818875 to \$0.761405. The budget maintains the \$5,000 homestead exemption and the \$42,500 exemption for seniors and disabled homeowners that the City increased by \$2,500 in FY 2022. The savings in the Over 65/Disabled exemption decreased taxes for the seniors and disabled by giving them an improved exemption status of an additional \$2,500 dollars benefiting 52,000 homesteads in the City of El Paso.

Sales tax revenues, after a period of unprecedented growth, have flattened with a projected 2.5% increase for FY 2025. It's important to remember that sales tax revenues may be volatile, and cities have to remain diligent in monitoring revenue. We remain cautious as we enter this new fiscal year, due to leading indicators of a nationwide slowdown in the economy. The *Education Data Initiative* indicates that from 2019 to 2023, the average student loan debt grew by 3.6%; meanwhile the national economy shrank by 3.4%. This impact of student debt on the economy is similar to that of a recession, reducing business growth and suppressing consumer spending. This coupled with high interest rates and moderate job growth for El Paso at 2.3% from June through September 2024, indicate slow growth for El Paso and potentially declining sales tax.



FY 2024 – 2025 Revenues – General Fund

REVENUE CATEGORY	2024 ADOPTED	2025 ADOPTED	FY 2024 Adopted Over/(Under)	Percent
PROPERTY TAXES	264,719,112	277,572,261	12,853,149	5%
SALES TAXES	137,439,887	140,926,534	3,486,647	3%
FRANCHISE FEES	67,031,423	65,925,257	(1,106,166)	-2%
CHARGES FOR SERVICES	29,242,052	32,879,851	3,637,799	12%
FINES AND FORFEITURES	7,087,584	8,201,497	1,113,913	16%
LICENSES AND PERMITS	12,712,880	12,352,877	(360,003)	-3%
INTERGOVERNMENTAL REVENUES	1,478,809	3,135,548	1,656,739	112%
INTEREST	500,000	2,500,000	2,000,000	400%
RENTS AND OTHER	14,323,173	15,667,051	1,343,879	9%
OPERATING TRANSFERS IN	38,785,505	40,474,287	1,688,782	4%
TOTAL REVENUES	573,320,424	599,635,163	26,314,740	5%

The FY 2024 – 2025 Adopted All Funds Budget of \$1.33 billion shows an increase of \$14.5M from the prior year. This increase is associated with Public Safety departments, streets investments, Environmental Services, Sun Metro, and a continued economic development strategy.

As part of the FY 2024 – 2025 Adopted All Funds Budget, we strengthened our enterprise departments with continued investment. Continuing in FY 2025, Sun Metro's budget includes an increase in operating hours from 21 to 40 hours per week of the El Paso Streetcar, \$7M in capital investment of replacement of 10 Fixed Route Buses, and new equipment funding for Parking Management systems at the Sun Metro Parking garages. There is also an increase in the solid waste fee for Environmental Services Department for the use of Solid Waste Capital Funds for the landfill cell construction and fleet replacement.

Our International Airport is seeing an increase in passengers to pre-pandemic levels. To continue to improve services, their capital improvement projects and property development plans were recently updated and they were then approved by the City Council. In addition, they continue efforts to add international flights to destinations in Mexico. Similarly, International Bridges has observed a slight increase in vehicle and commercial bridge traffic. They continue to pursue grant funding opportunities for port of entry projects and plan to implement enhanced parking management strategies.

Our ability to remain focused is vital given the many challenges we have faced in the past 3-4 years as a community. For these reasons, we have a budget that supports our mission of being able to ***deliver exceptional service to support a high quality of life and place for our community.*** This budget continues the progress toward achieving our community vision of ***developing a vibrant regional economy, safe and beautiful neighborhoods, and exceptional recreational, cultural and educational opportunities powered by a high performing government.***



Document Guide

The intended use of this document is four-fold, as recommended by the Government Finance Officers Association (GFOA): a Policy Document, Financial Plan, Operations Guide, and Communications Device.

City Council adopted the FY 2025 budget on August 20, 2024 as part of the vision for El Paso's future while considering the availability of resources and continuation of services. The eight sections of the book were developed with respect to City Council's key areas of focus as defined by the Strategic Plan which are:

- Economic Development
- Public Safety
- Visual Image
- Quality of Life
- Communication
- Sound Governance
- Infrastructure
- Healthy, Sustainable Community

Segments of the Budget Book:

Introduction: This section provides an overview of the entity's structure:

- Document Guide
- Vision and Mission Statement
- Strategic Plan
- City Organizational Chart
- Boards and Committees

Community Profile: This section gives an understanding of the City's past, present, and future:

- Living in El Paso
- Location and History
- Economic Initiatives
- Tourism
- Fort Bliss
- Medical
- Transportation
- Demographics
- Cost of Living and Wage Rates
- Major Employers
- General Tax Information

Fiscal Overview: This section presents policy and process along with financial and personnel comparisons across fiscal years:

- Budget Policies
- Financial Policies
- Budget Process
- Five-Year Adopted General Fund Comparison
- Two-Year Adopted General Fund Budget to Actual Comparison
- FTE (Full-Time Equivalent) Position Summaries
- Property Tax
- Debt Administration

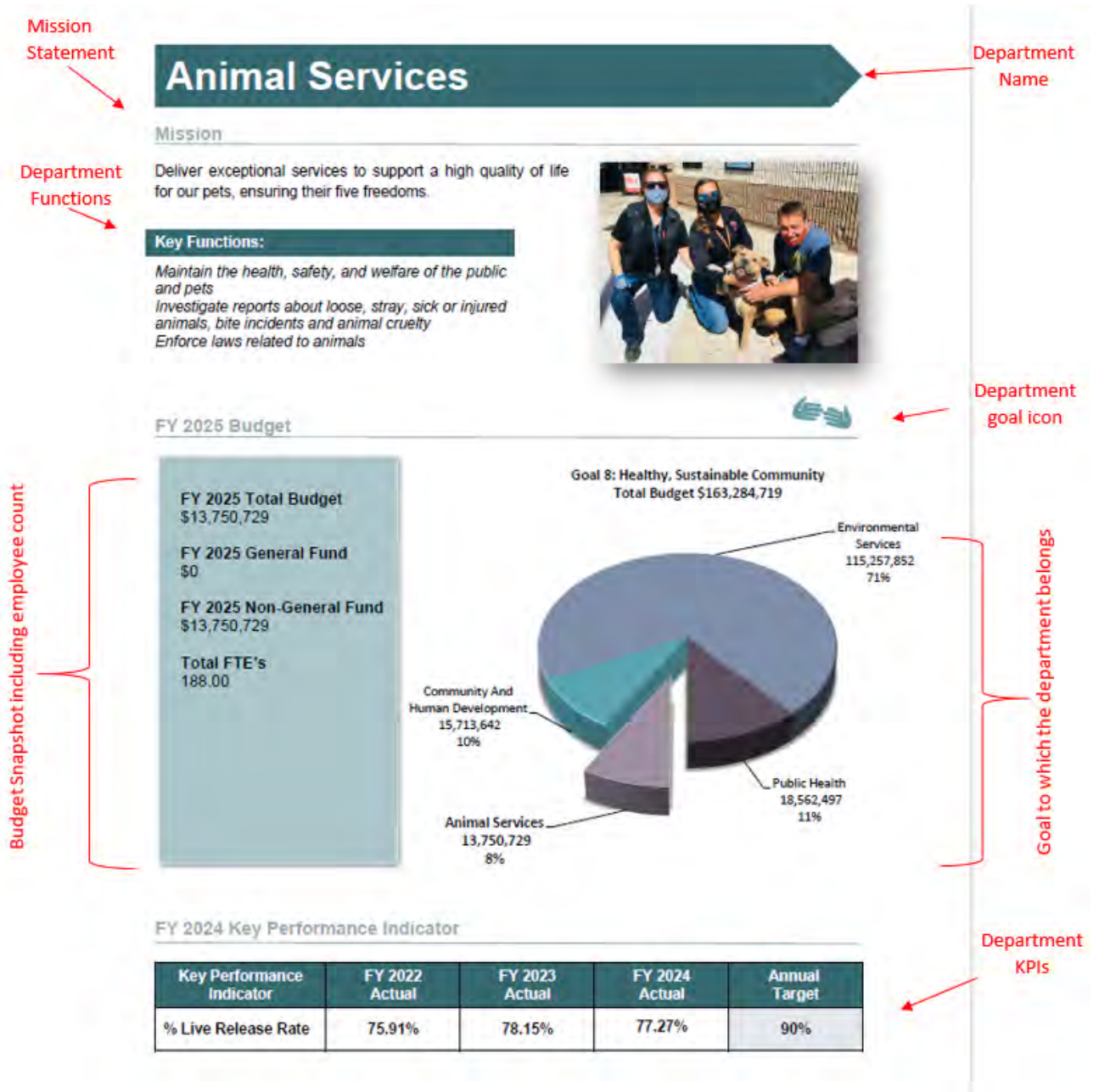


Introduction

Financial Summaries: This section addresses projected revenue and expenditures, previous, and current:

- Revenues
- Revenues by Source
- Expenditures
- Financial Statements
- Consolidated Summaries
- Fund Summaries

Budget Detail: This section provides department-specific information covering budget, staffing, fund sources, divisions, and performance data. The example below shows how a department's mission, budget summary, fund sources, and staffing are displayed on one page





Introduction

Animal Services Mission Statement

Deliver exceptional services to support a high quality of life for our pets, ensuring their five freedoms.

Expenditures by Group	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	4,399,824	4,251,317	6,021,708	6,172,570	6,798,695	626,125	10%
EMPLOYEE BENEFITS	1,568,294	1,498,820	1,833,987	2,000,448	2,338,173	337,725	17%
PROFESSIONAL SERVICES	-	-	10,199	89,902	129,052	39,150	44%
OUTSIDE CONTRACTS	564,144	664,264	1,296,583	970,320	1,547,378	577,058	59%
INTERFUND SERVICES	128,121	119,752	111,583	130,000	133,000	3,000	2%
OPERATING LEASES	16,241	14,284	15,830	38,000	32,000	(6,000)	-16%
FUEL AND LUBRICANTS	112,974	115,433	132,730	169,000	166,000	(3,000)	-8%
MATERIALS AND SUPPLIES	980,446	1,155,006	1,517,525	1,999,184	2,057,827	186,443	10%
MAINTENANCE AND REPAIRS	48,053	62,743	112,886	90,375	104,000	13,625	15%
MINOR EQUIPMENT AND FURNITURE	93,264	100,372	55,422	143,200	231,958	88,758	62%
COMMUNICATIONS	443	4,436	2,472	58,500	8,000	(50,500)	-86%
UTILITIES	98,311	146,935	164,334	120,000	156,000	36,000	30%
TRAVEL	4,001	10,346	19,919	33,125	33,000	(125)	-
OTHER OPERATING EXPENDITURES	9,111	5,678	11,867	47,800	23,800	(24,000)	-50%
OTHER NON-OPERATING EXPENDITURES	-	-	-	1,050	2,050	1,000	95%
OPERATING TRANSFERS OUT	-	60,000	31,966	-	-	-	-
CAPITAL OUTLAY	72,660	14,404	83,346	-	-	-	-
Total Expenditures	8,675,887	8,453,884	11,424,319	11,933,474	13,750,729	1,817,254	15%

Source of Funds	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
CAPITAL PROJECTS	36,230	49,988	93,976	-	-	-	-
SPECIAL REVENUE	8,039,657	8,403,896	11,330,343	11,933,474	13,750,729	1,817,254	15%
Total Funds	8,075,887	8,453,884	11,424,319	11,933,474	13,750,729	1,817,254	15%

Positions	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	-	-	-	-	-	-	-
NON GENERAL FUND	141.50	141.50	143.50	163.00	188.00	25.00	
Total Authorized	141.50	141.50	143.50	163.00	188.00	25.00	

Budget
Summary by
character or
category for all
sources

Source of funding
to finance activates
for a department.
Funding sources
may consist of
various funds such
as general funds,
federal funds, etc.

Full-time equivalent
(FTE) is a unit that
indicates the
workload in hours
of an employed
person.
e.g. 1 FTE= 2,080



Department's goal and strategies

Strategic Actions

Goal 8: Nurture and Promote a Healthy, Sustainable Community

Strategy 8.3 Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment

Action 8.3.1 Expand community outreach through education and programming

Action 8.3.2 Continue no kill shelter effort leading to 90% live release rate by 2020

Previous fiscal year results

FY 2024 Key Results

- Relaunched Low-Cost Spay/Neuter Clinic
- 11,724 Free Microchips
- 2,878 New Pets assisted by Fosters
- Free Vaccines to the Public –1,221
- 25,827 Volunteer Hours
- 1,010 pets transferred to Rescue Partners
- Kicked off 'Make Adoption your Only Option' and Anti-Backyard Breeding Campaigns

Future anticipated key deliverables

FY 2025 Key Deliverables

- Continue "no-kill" effort leading to 90% lifesaving rate
- Opening the new adoption center at 5625 Confetti
- Increase the number of adoptions
- Reduce euthanasia and died in care
- Continue public outreach on responsible pet ownership

Long-Range Planning: Outlines current and future plans for structural advancements

- Capital Improvement Program
- Capital projects by funding source
- Five-year/long-term planning with operating budget impact

Appendix: Provides further documentation for understanding the City Budget

- Budget Resolution
- Fee Schedule
- Ordinance levying 2024 taxes
- Glossary of acronyms
- Glossary of terms



City of El Paso

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- Trusted to do the right thing.

Respect- Recognize the value and dignity of all individuals.

Excellence- Perfect effort.

Accountability- Passionate and determined.

People- Our teams are problem-solvers and collaborate with our customers.



Strategic Plan Strategic Goals and Strategies

1) Create an Environment Conducive to Strong, Sustainable Economic Development

- 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
- 1.6 Provide business friendly permitting and inspection processes
- 1.7 Identify and develop plans for areas of reinvestment and local partnership

2) Set the Standard for a Safe and Secure City

- 2.1 Maintain standing as one of the Nation's top safest cities
- 2.2 Strengthen community involvement in resident safety
- 2.3 Increase public safety operational efficiency
- 2.4 Improve motorist safety and traffic management solutions
- 2.5 Take proactive approaches to prevent fire/medical incidents and lower regional risk
- 2.6 Enforce Municipal Court orders
- 2.7 Maximize Municipal Court efficiency and enhance customer experience
- 2.8 Implement effective code enforcement strategies to reduce nuisances, enhance visual appearance and improve overall health and safety
- 2.9 Promote building safety

3) Promote the Visual Image of El Paso

- 3.1 Improve the visual impression of the community (gateways, corridors, intersections, and parkland)
- 3.2 Set one standard for infrastructure across the city
- 3.3 Establish a brand that celebrates and promotes El Paso's unique identity and offerings

4) Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments

- 4.1 Deliver bond projects impacting quality of life across the city in a timely, efficient manner
- 4.2 Create innovative recreational, educational and cultural programs
- 4.3 Establish technical criteria for improved Quality of Life facilities

5) Promote Transparent and Consistent Communication Amongst All Members of the Community

- 5.1 Set a climate of respect, collaboration, and team spirit among Council, city staff, and the community
- 5.2 Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications
- 5.3 Promote a well-balanced customer service philosophy throughout the organization
- 5.4 Enhance internal communication and employee engagement



5.5 Strengthen messaging opportunities through media outlets and proactive community outreach

6) Set the Standard for Sound Governance and Fiscal Management

- 6.1 Recruit and retain a skilled and diverse workforce
- 6.2 Implement employee benefits and services that promote financial security
- 6.3 Implement programs to reduce organizational risks
- 6.4 Implement leading-edge practices for achieving quality and performance excellence
- 6.5 Deliver services timely and effectively with focus on continual improvement
- 6.6 Ensure continued financial stability and accountability through sound financial management, budgeting, and reporting
- 6.7 Deliver effective and efficient processes to maximize value in obtaining goods and services
- 6.8 Support transparent and inclusive government
- 6.9 Maximize Municipal Court efficiency and enhance customer service through technology
- 6.10 Enhance the quality of decision making with legal representation and support
- 6.11 Provide efficient and effective services to taxpayers
- 6.12 Maintain systems integrity, compliance and business continuity

7) Enhance and Sustain El Paso's Infrastructure Network

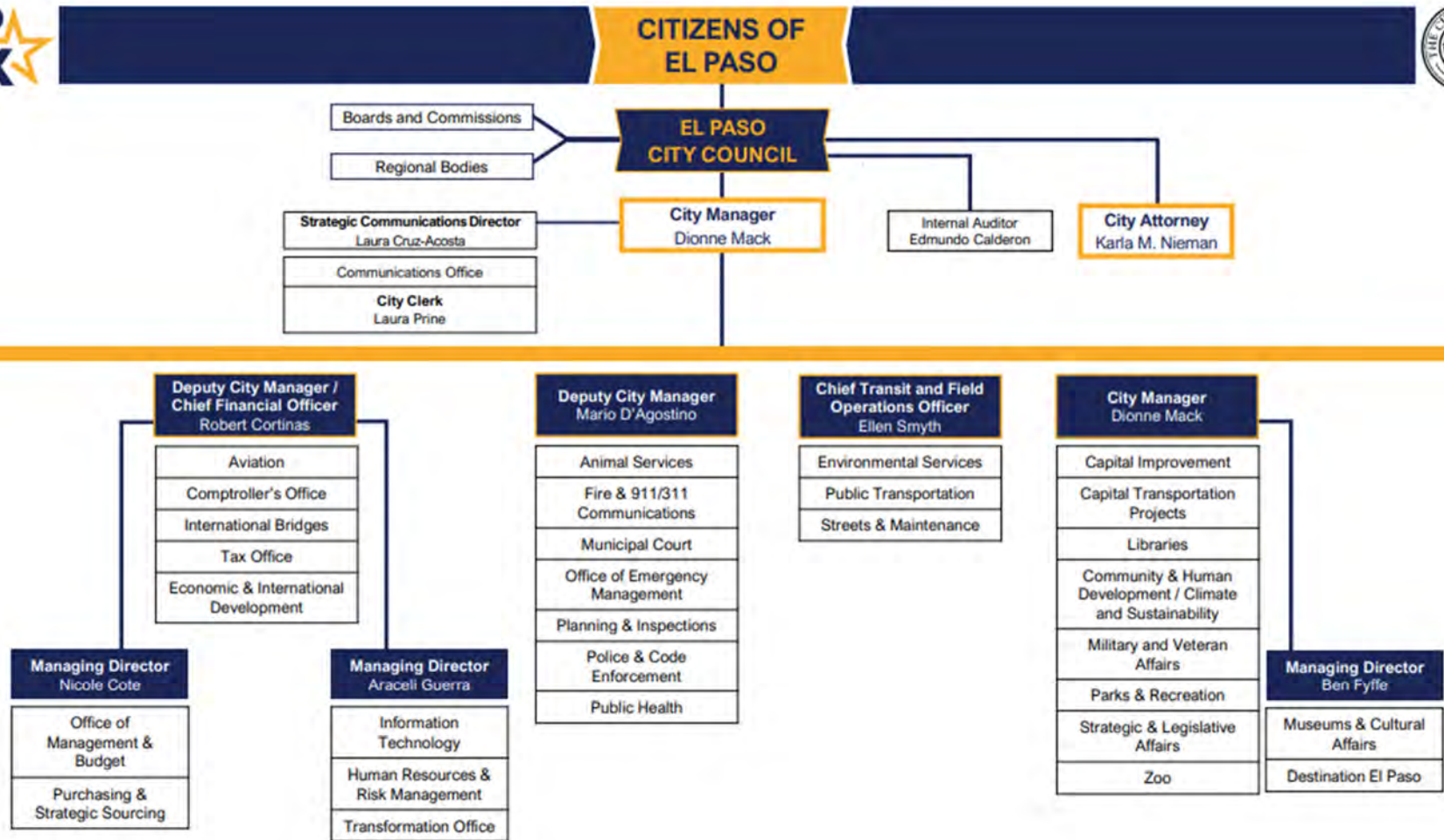
- 7.1 Provide reliable and sustainable water supply and distribution systems
- 7.2 Improve competitiveness through infrastructure improvements impacting the quality of life
- 7.3 Enhance a regional comprehensive transportation system
- 7.4 Continue the strategic investment in city facilities and technology
- 7.5 Set one standard for infrastructure across the city

8) Nurture and Promote a Healthy, Sustainable Community

- 8.1 Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community
- 8.2 Stabilize neighborhoods through community, housing and ADA improvements
- 8.3 Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment
- 8.4 Reduce operational energy consumption
- 8.5 Improve air quality throughout El Paso
- 8.6 Provide long-term, cost effective, sustainable regional solid waste solutions
- 8.7 Ensure community compliance with environmental regulatory requirements
- 8.8 Improve community resilience through education, outreach, and the develop the resilience strategy
- 8.9 Enhance vector control and environmental education to provide a safe and healthy environment



Introduction





Boards and Committees

Animal Shelter Advisory Committee
Bond Overview Advisory Committee
Bicycle Advisory Committee
Capital Improvements Advisory Committee
Central Appraisal District Board of Directors
Citizens' Advisory Committee for the Board of
the Mass Transit Department
City Accessibility Advisory Committee
City of El Paso Employees' Retirement Trust
Board of Trustees
City Review Committee
Committee on Border Relations
Community Development Steering Committee
El Paso Bond Overview Advisory Committee
(BOAC)
El Paso County 911 District Board of Managers
El Paso Housing Finance Corporation
Fair Housing Task Force
Financial Oversight and Audit Committee
(FOAC)
Fire and Police Pension Fund Board of Trustees
Foster Grandparent Program Advisory Council
Greater El Paso Civic, Convention and Tourism
Advisory Board
Housing Authority Board of Commissioners
Joint Housing Task Force
Mass Transit Department Board

Museums & Cultural Affairs Advisory Board
Open Space Advisory Board
Parks and Recreation Advisory Board
Public Art Committee
Public Service Board
Public Service Board Selection Committee
Regional Renewable Energy Advisory Council
Retired and Senior Volunteer Program Advisory
Council
Tax Advisory Committee
Tax Increment Reinvestment Zone #5 (TIRZ)
Tax Increment Reinvestment Zone #6 (TIRZ)
Tax Increment Reinvestment Zone #7 (TIRZ)
Tax Increment Reinvestment Zone #8 (TIRZ)
Tax Increment Reinvestment Zone #9 (TIRZ)
Tax Increment Reinvestment Zone #10 (TIRZ)
Tax Increment Reinvestment Zone #11 (TIRZ)
Tax Increment Reinvestment Zone #13 (TIRZ)
Transportation Policy Board for the El Paso
Urban Transportation Study
Uptown Parking Benefit District Advisory
Committee
Veterans Affairs Advisory Committee
Youth Advisory Board
Zoning Board of Adjustment (ZBA)

Commissions

Building & Standards Commission
City Plan Commission (CPC)
Civil Service Commission
Districting Commission
Ethics Review Commission
Historic Landmark Commission

COMMUNITY PROFILE



CITY OF EL PASO BUDGET BOOK 2025



City Overview

El Paso is a global, cultural, and economic epi-center in a larger region of 2.5 million people. It represents one-half of the largest binational metroplex in the Western Hemisphere with the regional population expected to exceed 3 million by 2030. The City of El Paso was incorporated in 1873, and spans 259.3 square miles. It is located at the union of two countries (the United States and Mexico) and three states (Texas, Chihuahua, and New Mexico). El Paso is the 22nd largest city in the United States and the 6th largest city in Texas. A unique aspect about living in El Paso is the border it shares with its sister city, Ciudad Juárez, Chihuahua. It is the largest city in the Mexican state of Chihuahua and the second most populated Mexican city along the U.S.-Mexico border. Residents of both cities come and go regularly for work and leisure. Border crossings are important for businesses and families in both communities. El Paso was named a 2018, 2020 & 2021 All-America City, a 2019 & 2022 All-America City Finalist by the National Civic League, and nationally recognized as a great place to live. El Paso also proudly maintains its reoccurring standing as one of the top safest cities in the United States.

El Paso combines different cultures, traditions, and ethnic groups to create a warm and friendly environment that is unique to the city. This unique environment is heavily influenced by Mexican culture, due to the city's geographic location and the predominantly Hispanic population. A Spanish influence remains alive in El Paso through architecture, language, customs, and traditions. This diversity places El Paso at the forefront of communities transcending borders - a truly global culture right in our own backyard.

Territory

Incorporated area = 259.3 square miles

Population

City: 678,958

*22nd largest city in the United States

Median Age

City: 34 years



History

El Paso is located at the westernmost tip of Texas on the United States border with Mexico. It is situated south of the state line of New Mexico and on the international boundary with Mexico. El Paso wraps around the base of the Franklin Mountains at the southernmost point of the Rocky Mountain chain. The international boundary between the United States and Mexico, the Rio Grande, bisects the downtown areas of El Paso and Ciudad Juárez, Mexico. The colonial territory of Mexico, which once included El Paso, gained independence from Spain in 1821 and established itself as a military and economic power with great influence over the region. Along with the rise of Mexico came the prominence of the Mestizo culture, a cross of European and Indigenous civilizations, which left its imprint on El Paso. The Mestizos have made significant and distinctive contributions to our community in art, literature, music, and cuisine while retaining many traditions of our Spanish founders. The 20th Century exhibited a solidification of our many cultural attributes as they blended seamlessly to create a uniquely American community. Our citizens are instilled with a pioneering spirit looking to the future and all its grand possibilities while remembering our rich history. This unique synergy of perspectives and ideals has propelled our city to great success and prosperity. From our centuries old Spanish missions and Tex-Mex cuisine to our frontier spirit, this eclectic mix of ideas and traditions weaves a cultural tapestry unique to El Paso, and has forged our outlook for a bright and exciting future as the city of the "New Old West" in the 21st Century.

Time Zone

Mountain Standard

Schools

4 Public School Districts

37 Private Schools

12 Institutions of Higher Learning

Park Acres

3,304 acres

Source: Business Report SR18-1: Borderplex Economic Outlook to 2025
https://scholarworks.utep.edu/cgi/viewcontent.cgi?article=1181&context=border_region



Fort Bliss

Fort Bliss, the Army's second largest installation, is not considered to be within the city limits even though it is surrounded by the city. This military base has a population of 67,655 soldiers and family members who call El Paso home. The post supports a population of over 158,000 people, including veterans, retirees and family members. Fort Bliss was established in 1848 to defend the new U.S. border and is named in memory of Lt. Col. William Wallace Smith Bliss, Gen. Zachary Taylor's chief of staff during the Mexican War. Fort Bliss is the second-largest military installation in the U.S. geographically, with 1.12 million acres in both Texas and New Mexico. It is home to a diverse listing of organizations such as the 1st Armored Division, the 32nd Army Air and Missile Defense Command, the Brigade Modernization Command, William Beaumont Army Medical Center, the United States Army Sergeants Major Academy, Joint Task Force North, and the German Air Force Command Air Defense Center.

Fort Bliss is the single largest employer in the region, and directly contributes to the livelihood of at least one in five people in El Paso. It has an Army installation in terms of personnel with a permanent military population of almost 32,598. Fort Bliss is considered the Army's flagship for home station training and an installation of highest military value. The installation is one of the prime deployment and redeployment facilities in the Department of Defense. Fort Bliss has helped define the culture and spirit of the region.

Source: Military Once Source, <https://installations.militaryonesource.mil/in-depth-overview/fort-bliss>





Demographics

The El Paso Metropolitan Statistical Area (MSA) shares the border region with Ciudad Juarez, Mexico, the largest city in the state of Chihuahua and the fifth largest in Mexico. Combined, the bi-national metropolitan region of El Paso and Ciudad Juarez would exceed three million residents.

It is anticipated that the region will experience significant population growth in the coming years, largely driven by the expansion of Fort Bliss as well as improved job market conditions.



Highway Miles to Major Cities

Houston, TX	747
Dallas, TX	635
Austin, TX	576
San Antonio, TX	551
Phoenix, AZ	430
Santa Fe, NM	329
Albuquerque, NM	266



International Border Crossings

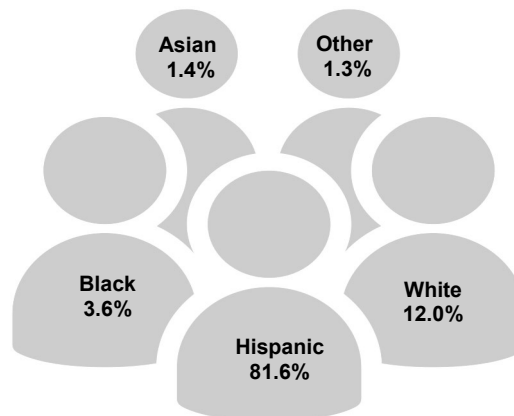
The City of El Paso International Bridges Department manages three of the region's international ports of entry: the Paso Del Norte, Stanton, and Zaragoza bridges. The border crossings connect El Paso, Texas and Ciudad Juarez, Chihuahua - the world's largest international border metroplex. The U.S. side of these ports of entry are owned and operated by the City of El Paso. The City's partnership with Customs and Border Protection keep northbound lanes open during peak hours to improve cross-border mobility. The International Bridges Department will continue the collaboration between various U.S. and Mexican governmental agencies, private entities to implement and support the continuous improvement of services provided to the users of our international ports of entry, facilitating trade, tourism and economic growth for the Paso Del Norte Region.

El Paso City & County Population Figures

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
City Population	678,815	678,415	677,456	678,958
County Population	865,657	867,947	868,763	869,880

Source U.S. Census Bureau QuickFacts: El Paso County, Texas; El Paso city, Texas

City of El Paso Population by Race and Ethnicity

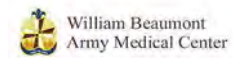




Income

El Paso's average personal income is expected to exceed \$45,000 per capita by 2025. Dividends, interest, and rental profits are expected to hit over \$5 billion and remain the highest in the past years. Retirement transfers will exceed \$7 billion in 2025, due to El Paso's aging population over the past years. It is expected that there will be job growth in hotels and food services, healthcare services social services, call centers, and all government classifications.

Top 10 Employers in El Paso



Cost of Living

	Annual Average Salary	Cost of Living Index (Base US)	US Purchasing Power	Cost of Living Index (Base El Paso, TX MSA)	El Paso, TX MSA Purchasing Power
USA	\$70,318	100.0	\$70,318	112.9	\$62,301
Texas	\$69,958	94.7	\$73,860	106.9	\$65,440
El Paso, TX MSA	\$47,515	88.6	\$53,629	100.0	\$47,515

Source: [JobsEQ®](#). Cost of Living per COLI, data as of 2024



Economic Initiatives

El Paso is the largest metro area along the Texas-Mexico border which boasts a best-in-class, business friendly, operating environment while also offering a great living experience. Our region represents one of the largest manufacturing centers in North America and is recognized as globally competitive. This is largely due to El Paso's unique quality of possessing the largest bilingual and bi-cultural workforce in the Western Hemisphere.



El Paso continues to work toward the strategic policies established by the Mayor and City Council. The strategic policies set the direction for the City and have led to the following economic initiatives through public/private partnerships. Downtown continues to grow, with new residential units, hotels, office and retail space, as well as historic projects. In FY2025, the City will continue to attract new investments and improve competitiveness of existing businesses. We will also continue focusing on key industries and continue stimulating economic growth.



Quality of Life Bond

In November 2012, voters in El Paso approved all three propositions included in the 2012 Quality of Life Bond, making it the largest bond passed in the City's history at \$473,250,000. The propositions – which included improvements for parks and recreation facilities, open space and trails, libraries, museums, the zoo, neighborhoods, and culture and performing arts facilities – passed with one of the largest voting margins for similar bonds across the nation. Additionally, the bond also included plans for the construction of four Neighborhood Water Parks, a children's museum, and several recreation centers.

A multitude of projects have been completed with proceeds from the bond, such as upgrades and enhancements to parks and parks facilities throughout the city, the purchase of two bookmobiles, enhancements to pedestrian pathways downtown, the Northeast Regional Skate Park, the Eastside Regional Park, the Westside Natatorium, and the Wildlife Theater. Projects concluded in FY 2023 include the Pavo Real Recreation Center renovations, the grand reopening of the Westside Library, and the Dick Shinaut Skate Park. In FY2024, open the La Nube Children's Museum and the Mexican American Cultural Center.





Public Safety Bond

On November 5, 2019, voters in El Paso Texas approved a \$413,122,650 million in public safety bonds. The issuance of these bonds are for the construction of new facilities along with renovations, as well as for vehicle and equipment replacement. Police Department will invest \$221.9M in the construction of two regional command center, a new training academy, the renovation of headquarters, four regional commands centers, and fleet replacement. Fire Department will invest \$191.2M in the construction of three fire stations, public safety training facilities, and logistics, as well as the renovations of thirty-four fire stations and vehicle replacement. There are currently twenty two ongoing projects for the Fire Department at different stages, 7 of which are in the construction phase and estimated to be completed in 2025



Beautification and Revitalization

The Paseo de las Luces project revitalized South El Paso Street, which connects San Jacinto Plaza to the International Bridge. The estimated cost for the project is \$7.9 million, which includes placing string lights along the street, pedestrian walkways restoration, tree replacements, as well as an archway. This project was completed on November 7th of 2018. As part of the Public Art Master Plan adopted on October 28, 2014. As of 2023, this program has worked with 377 artists, 77% being local to El Paso, and 175 local businesses. It has been recognized nationally 11 times, as well as featured in 18 national publications. There are 24 projects in progress will be seen in the new children's museum and Fire Station 36. The most recent addition to the plan was a memorial for the late Chief Gregory K. Allen.





Education

El Paso has four school districts, El Paso Independent School District, Ysleta Independent School District, Socorro Independent School District, and Canutillo Independent School District. The four districts have a combined of 106 Elementary Schools, 33 Middle Schools, and 32 High Schools; additionally, El Paso has eight charter schools throughout the city and 37 private schools.

College Universities

The University of Texas at El Paso (UTEP) is one of the largest and most successful Hispanic-Serving Institutions in the country, with a student body that is over 80% Hispanic. The University advances discovery of public value and positively impacts the health, culture, education and economy of the binational Paso Del Norte region it serves, including western Texas, northern Mexico and southern New Mexico. UTEP maintains one of the lowest out-of-pocket costs of any doctoral research university in the U.S., underscoring its commitment to making education accessible to all. It is one of the 10 best U.S. colleges and universities for student upward mobility, according to a study that lists it among the most effective universities in helping graduates move from family incomes in the lowest 20% (below \$25,000 a year) to the top 20% (at least \$110,000 a year). As of Fall 2021, UTEP has 23,880 enrolled students. UTEP offers a broad array of degree programs – 75 bachelors, 70 masters and 24 doctoral degrees taught by outstanding faculty who have been recognized for their commitment to student success. UTEP is an R1 research university by the Carnegie Classification of Institutions of Higher Education and has \$109 million in annual research expenditures.

Source: The University of Texas at El Paso, <https://www.utep.edu/>

El Paso Community College (EPCC) is a nationally recognized public two-year institution. Is one of the top employers in El Paso, with more than 3,000 employees, EPCC is involved in all aspects of the community. EPCC offers access to both high quality and affordable academic opportunities, at five campuses throughout El Paso, which contribute to the vibrancy of our border community. Established in 1969, EPCC is the largest two-year post-secondary institution in West Texas and Southern New Mexico, providing education to 29,000 students per semester and more than 80,000 students have graduated since its establishment. As a progressive leader, EPCC has a vested interest in El Paso and is committed to creating access to education and the support services necessary to increase the number of college graduates and meet business and industry needs. Whether enrolled in a degree or certificate program, in continuing education or professional development, access to education not only provides career advancement, but is also a pathway for students to achieve their dreams.

Source: El Paso Community College, <https://www.epcc.edu/>





Medical Schools



*Paul L. Foster School of
Medicine*



*Gayle Greve Hunt School of
Nursing*



*Graduate School of Biomedical
Sciences*



*Woody L. Hunt School of
Dentistry*

The Paul L. Foster School of Medicine is the first four-year medical school on the U.S./Mexico border. This unique setting provides exposure not only to traditional medicine but also to international, bicultural and border health care issues. The medical school is the cornerstone of the proposed Medical Center of the Americas, the first planned medical facilities campus for health delivery, research, education and economic development in El Paso.

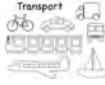
In 2011, the Texas Higher Education Coordinating Board approved the establishment of the Gayle Greve Hunt School of Nursing (GGHSON) which began on the El Paso campus with a \$10 million dollar gift to the Texas Tech University System from the Hunt Family Foundation. The school was established to address a long-term shortage of nurses who provide care to this medically underserved area. The GGHSON also has a Second Degree BSN program.

In 2012, the TTUHSC Graduate School of Biomedical Sciences opened a branch in El Paso with an educational program structured around a core curriculum in biomedical sciences. The program offers a Master of Science degree in biomedical sciences with opportunities for elective courses and research experiences in a broad range of laboratories.

In 2017, TTUHSC announced the upcoming construction of an \$83 million research lab and classroom building on the Texas Tech University Health Sciences Center El Paso campus. Construction of the five-story, 219,000-square-foot Medical Sciences Building II, began in May 2017. The 84th Texas Legislature approved funding for the MSB II in 2015 under House Bill 100, which appropriated \$75 million for the building's construction. TTUHSC El Paso will contribute an additional \$8 million, bringing the total construction cost to \$83 million.

In 2021, the Woody L. Hunt School of Dental Medicine opened its doors to the first 40 students, it's a great opportunity to students to become tomorrow's leading health care providers. These opportunities will include providing oral health care to numerous populations, investigations in biomedical research, leadership, ethics, behavioral sciences and professionalism, along with community engagement. Their formula for success includes comprehensive interactive coursework, sustained evidence-based learning and clinical experiences, and preparation through scholarship and interprofessional teamwork while in school, so that students are prepared for their professional futures.

Source: Texas Tech University Health Sciences Center El Paso



Transportation

City Council's goal is to make the local transit system more viable and attractive as an alternate mode of transportation, which would help in reducing the number of vehicles on the roads and, consequently, congestion. Additionally, the City created the Camino Real Regional Mobility Authority (CRRMA) in 2007 to assist in the development of mobility solutions within the El Paso region. The CRRMA seeks to ease traffic congestion in the area through various approaches, including the facilitation of the large volume of trucks transporting goods from Mexico through Interstate 10.

The Border West Expressway, a 7.4 mile-long expressway, is a joint project between CRRMA and the Texas Department of Transportation (TxDot). It created an alternate route for I-10, as well as improved the flow of traffic. It also provided a more direct path for drivers traveling from West El Paso to the Lower Valley, and vice versa. This expressway includes a tolled portion that extends from Racetrack Drive to Loop 375, which is about 5.6 miles long, with the toll facilities being operated and maintained by CRRMA. Construction commenced in spring of 2015, and the expressway officially opened to the public in fall of 2019.



Air Transportation

El Paso International Airport

The City's international airport is home to seven airlines (Alaska, Allegiant American, Delta, Frontier, Southwest, and United Airlines) with over 50 daily flights, non-stop service to 14 cities, service to seven of the nation's 10 largest air hubs, and serves more than 3 million passengers annually. Cargo carriers include FedEx, UPS, and DHL. The airport was recognized for Best Overall Customer Service by the Airport Council International Airport Service Quality Awards for Airports in North America in 2018 and 2019 and awarded the 2018 Airport Safety Excellence Award from the Federal Aviation Administration. El Paso's Foreign Trade Zone 68 was named the Best Free Zone for Large Tenants in 2021 and 2022, the fifth time it was recognized. During FY 2023, 29 new or expanded flights were added, as well as four new airlines. A total of \$88,940,000 in grants were awarded during this fiscal year as well. Some of the improvements to the airport include the Rental Car Center, Checked Baggage Inspection System, and terminal improvements. Their goals for FY 2025 include expanding non-aeronautical revenue growth and to continue expanding services for the El Paso community.



Ground Transportation

Sun Metro

Sun Metro's vision is to make transit a more accessible, attractive, and viable travel option thereby leading to economic development and improving the quality of life for our community. As part of this vision, we are transitioning from "hub-and-spoke" to a "node" system, allowing shorter routes and faster travel times throughout the city. Building new terminals throughout the city is one-step toward making this vision a reality.

During FY2023, Sun Metro completed the BRIO citywide service by opening the Westside, Northeast, Mission Valley, and Upper Eastside networks. The service for the El Paso Heritage Streetcar resumed, and programming on streetcars included partnerships with the El Paso Public Library, Downtown Management, and the City Manager's Office. It was also committed to fixing several of their routes by purchasing transit connect duties and completing 113 ADA bus stop improvements.

Through FY2025, Sun Metro remains committed to enhancing the regional transportation system in El Paso. This includes projects such as bus shelter improvements, vehicle replacements, and optimizing street car operations.





Attractions and Points of Interest



Chamizal National Memorial

The Chamizal National Memorial showcases artists whose work reflects the history of our border region and ties directly to the park's mission of commemorating the amicable resolution of the 1963 long-standing border dispute between the U.S. and Mexico. Included are an outdoor amphitheater, a 55-acre park, a museum, the Los Paisanos Gallery, and a 500-seat theater.



El Paso Zoo

Locally recognized as the "Best Place to Take the Kiddos", the El Paso Zoo sits on 35 acres of fun and adventure. It features Giraffe Encounters, Wings of the World free flight bird show hosted in the Wildlife Amphitheater, as well as the Chihuahuan Desert exhibit. The Zoo's new Chihuahuan Desert exhibit is home to Guapo and Luna, a pair of jaguars who are now Conservation Ambassadors for jaguar recovery efforts in the US and the conservation of jaguars in Mexico, Central and South America.



El Paso Museum of Archaeology

The El Paso Museum of Archaeology is a municipal museum of the City of El Paso and tells the story of the first inhabitants of the El Paso area, the greater Southwest, and northern Mexico. The museum's grounds include 15 acres of nature trails, outdoor exhibits, and a desert garden with more than 250 varieties of native plants.



El Paso Museum of Art

Opened in 1998, The El Paso Museum of Art (EPMA) is a major cultural and educational resource for West Texas, New Mexico, and Mexico. The Museum houses a permanent collection of over 7,000 works of art. In addition to displaying works from its holdings, the Museum offers a diverse schedule of temporary exhibitions, films, lectures, concerts, and other educational programs to the general public. EPMA serves approximately 100,000 visitors per year and has free general admission.



El Paso Museum of History

Established in 1974 as the Cavalry Museum, it soon became a local and regional history museum. It was named the El Paso Museum of History (EPMH) in 1980. It currently serves the largest border metroplex in North America, which means it serves about 3 million people. Its permanent collection, "Changing Pass: People, Land & Memory", invites visitors to redefine the borderlands. Its rotating collections are bilingual and multicultural, and focus on El Paso history.



Seasonal Events



Chalk the Block

More than 6,000 pieces of chalk are used each October as over 200 artists converge in El Paso to celebrate the power of the arts. Chalk the Block is an annual tradition celebrating its 16th year anniversary, and it attracts more than 45,000 people each year. Pop up galleries, interactive art installations, and open space for all aspiring chalk artists are only some of the activities.



Plaza Classic Film Festival

The film festival celebrated its 15th year in 2022, and has attracted more than 500,000 people over this time span. Started to bring movies back to the Plaza Theatre. This festival has also attracted celebrities to El Paso, some of which have been El Paso natives. It is also a major platform for regional filmmakers. One of the main attractions is the interactive showing of *The Rocky Horror Picture Show*, where film enthusiasts dress up and bring props.



Día de los Muertos Parade and Festival

A daylong event on the last weekend of October that celebrates the Dia de los Muertos, a Mexican tradition that honors the dead on November 1st and 2nd. The event is held downtown and hosts a parade that features floats, catrinas, Calaveras, and Mojigangas. Local performers, a farmer's market, and free street car rides, and community ofrendas at several of the El Paso museums are also part of the celebration, and people are encouraged to dress up and paint their faces as part of the festivities.



WinterFest

Over the past years, San Jacinto Plaza and Arts Festival Plaza light up the heart of Downtown to host WinterFest. It brings over 55,000 people every year as they enjoy the traditional Scherr Legate Celebration of Lights Parade and Holiday Tree Lighting Ceremony in a family-friendly atmosphere. The WinterFest season features the popular annual ice-skating rink, a Holiday Market, El Paso Locomotive FC Sun City Express, a tradition holiday tree, festive décor and holiday entertainment. Over 3,000 artists and performers are engaged through holiday programming and over 800 vendors are engaged throughout the season.





Sports

El Paso is home of MILB El Paso Chihuahuas and USL El Paso Locomotive FC.

Founded in 2012 by Woody Hunt, Paul Foster, Josh Hunt and Alejandra De La Vega Foster, MountainStar Sports Group, LLC (MSSG) is dedicated to initiatives that promote economic development and enhance the quality of life throughout the Borderplex region.



The El Paso Chihuahuas

The Triple-A affiliate of the San Diego Padres of Major League Baseball, and El Paso Locomotive FC, an expansion soccer club of the United Soccer League. In 2012, the El Paso citizens approved \$500 million in “Quality of Life” bonds, including the building of a state-of-the-art Ballpark nestled in the heart of downtown. Southwest University Park was designed by Populous, which also designed Major League stadiums like PETCO Park, home of the San Diego Padres and Yankee Stadium. El Paso is one of only 30 Triple-A cities in the nation, and is one of three in Texas to have a Triple-A team. Round Rock, near Austin, is home to the Express, and Sugar Land, near Houston is home of the Skeeters.

Source [Ballpark Guidelines | Chihuahuas \(milb.com\)](https://www.milb.com/chihuahuas/ballpark-guidelines)



The Locomotive FC

The story of the USL Championship in El Paso is actually a story about economic development and quality of life. But it's also a story about El Paso's passion for soccer. This is a city where football and *fútbol* are pronounced exactly the same; where sports transcend international boundaries. Soccer is “the” game of this bi-national, bi-cultural Borderplex region. And the USL Championship is now here, bringing the game at a high, professional level to El Paso and to fans who truly love their city and their soccer - the USL Championship and El Paso are a perfect fit.

In 2019, El Paso joined 34 other U.S. Cities as well as two in Canada in hosting a USL Championship team. The MountainStar Sports Group, the team's owners, set high expectations for the team's on-field play, as well as the quality experience that the organization brought to the community. The team exceeded those expectations reaching the Western Conference final, falling to the eventual 2019 USL Champions. In 2021, they won the Copa Tejas at against San Antonio FC. Similarly, the organization has created a fun, family-oriented atmosphere that captures the unique culture of El Paso. The organization was recognized for the best overall game day operations in all of USL.

Source [Our History \(eplocomotivefc.com\)](https://www.eplocomotivefc.com/history)



**General Tax Information**

The City of El Paso's Tax Office provides its clients with a consolidated property tax bill and collects taxes for 44 taxing jurisdictions within the City and County of El Paso, Texas. The City incorporates a unique financing arrangement in which a law firm is contracted to collect delinquent property taxes. These reimbursements help to defray the per parcel cost of tax collection.

Note: These rates apply to land and improvements and are levied per \$100 of assessed value.



City of El Paso	0.761405
El Paso County	0.426323
UMC	0.219526
EPCC	0.107786
EPISD	1.080700
YISD	1.231500
SISD	1.058900
CISD	1.155200

**Below is the breakdown of El Paso's Sales Tax:**

State Sales Tax	6.25%
Municipality – City of El Paso	1.00%
County – El Paso County	0.50%
Municipality Transit – City of El Paso – Sun Metro Tax	<u>0.50%</u>
Total – El Paso Sales Tax:	8.25%

Top Ten Tax Payers

Market Value: \$521,616,780
Taxable Value: \$505,268,637



Market Value: \$372,790,272
Taxable Value: \$357,107,929



Market Value: \$262,611,259
Taxable Value: \$262,611,259



Market Value: \$211,318,230
Taxable Value: \$211,318,230



Market Value: \$208,032,030
Taxable Value: \$208,032,030



Market Value: \$131,494,477
Taxable Value: \$131,494,477



Market Value: \$119,230,690
Taxable Value: \$119,230,690



Market Value: \$103,742,658
Taxable Value: \$103,742,658



Market Value: \$100,000,000
Taxable Value: \$100,000,000



Market Value: \$82,029,512
Taxable Value: \$82,029,512

Source: [El Paso Central Appraisal District - Home Page \(epcad.org\)](http://El Paso Central Appraisal District - Home Page (epcad.org))

FISCAL OVERVIEW



CITY OF EL PASO BUDGET BOOK 2025



Budget Policies

On May, 2023, City Council approved the Budget Policy update. Update included a new section to create a Pension Stabilization Fund and amends the language of the Stabilization Fund created on March 3, 2020. This proposed amendment to the policy defines the original budget stabilization fund as the Operating and Debt Stabilization Fund. This amendment also establishes a Pension Stabilization Fund as a vehicle to reduce the current unfunded pension liability. The Council action is in line with the strategic plan alignment to create and implement a plan to address long term liabilities, sustain and improve the City's bond rating and create savings in future debt services. The Operating and Debt Stabilization Fund is to be used during emergencies or as approved City Council to maintain the tax rate during economic downturns to minimize the impact on the community while still delivering the services they deserve. These policies are the guidelines for budgetary decision making and set standards for sound budgetary practices and fiscal performance. They apply to both operating and capital budgets. Their main objective is to guide the development of the City's budget and help manage financial pressures to address growing demands upon City resources, while preserving long-term fiscal stability. Budget policies that are consistently followed will assist the City in achieving its Strategic Plan in a fiscally responsible and sustainable manner. The policies address the use of fund balance, reserves, revenue forecasting, and setting fees. The budget policies are as follows:

I. Purpose

The following policies outline the City of El Paso's (the "City") guidelines for budgetary decision-making and set standards for sound budgetary practices and fiscal performance. Budget Policies that are consistently followed will assist the City in achieving its current and future goals in a fiscally responsible and sustainable manner.

II. Scope

The scope of this policy spans areas of both operating and capital projects budgeting, revenue management, forecasting, internal controls, and reporting.

III. Objectives

These policies serve to guide the development of the City's budget and outline standards for revenue generation and the execution of operating expenditures as recommended by the Government Finance Officers Association (GFOA). The budget policies will also help manage financial pressures to address growing demands upon City resources, while preserving long-term fiscal stability.

IV. Budget Process

The purpose of the budget process is to help decision makers make prudent choices about the provision of services and capital assets and to promote stakeholder participation in the process. The following is a summary of policies that will guide the process.

1. The City Manager and City Council will set parameters/priorities at the beginning of each budget cycle.
2. The Office of Management and Budget will publish annually a Budget Preparation Manual guiding departments with the development of their budgets. The manual will include an operating budget preparation calendar.



3. The budget process should include a five-year financial forecast to assess long-term financial implications of current and proposed policies, programs, and assumptions that develop appropriate strategies to achieve City Council's goals.
4. Upon submission of the departmental requests, the City Manager reviews and evaluates all baseline budget requests to determine whether they fulfill City Council goals and objectives, improve management effectiveness, and service delivery.
5. The City Manager submits a Proposed Budget to City Council for approval which includes the City Manager's Budget Message, a concise summary of the budget, shall include:
 - a) Summary of the major changes in priorities or service levels from the current year and the factors leading to those changes.
 - b) The priorities and key issues for the new budget period.
 - c) Identify and summarize major financial factors and trends affecting the budget, such as economic factors; long-range outlook; significant changes in revenue collections, tax rates, or other changes; current and future debt obligations; and significant use of or increase in unreserved fund balance.
 - d) Provide financial summary data on revenues, other resources, and expenditures for at least a five-year period, including prior year actual, current year budget and/or estimated current year actual and the proposed budget.

V. Balanced Budget

The general fund, which is the main operating fund of the City, is required to annually have a balanced budget. The City's goal is to balance the operating budget with current revenues, whereby, current revenues would match and fund on-going expenditures/expenses. The City considers the budget balanced when total expenditures/expenses are equal to total revenues.

However, the budget is also balanced in situations where total expenditures/expenses are less than total revenues, which is technically a surplus. There are also instances when the City might plan to spend excess fund balances accumulated from previous years (while maintaining established reserves) on one-time or non-routine expenditures. The City considers the budget to be balanced in this case also, provided the funding from previous years is available, and a plan is in place to not include ongoing expenditures/expenses into this type of funding. This type of balanced budget is especially prevalent when capital projects are budgeted using proceeds from the issuance of bonds.

VI. Long Term Planning

It is the policy of the City to maintain a multi-year forecast of revenues, expenditures, and reserves to help guide the decisions of City officials where the decisions impact the long-term finances of the City. The multi-year revenue and expenditure forecast shall be reviewed at least once prior to the budget process and after adoption of the budget. The multi-year forecast will also be updated upon the approval of any capital improvement plan submitted to City Council and should be updated based on any dramatic changes in policy, legislation and the economy. The projection will cover a minimum of three years.

The Office of Management and Budget is responsible for presenting the multi-year forecast to the City Manager and City Council as part of the Proposed Operating Budget cycle. It will outline general approaches the City should follow over the long-term to maintain and increase the ability of the City to provide services through maintaining and increasing revenues, growing the City's economy for the purpose of revenue generation, and controlling and managing the cost of services and the method of delivery of services.



VII. Revenue Policies

A. REVENUE DIVERSIFICATION

The City shall maintain a broad revenue base to distribute the revenue burden equitably to minimize the risk exposure of unforeseen down turns in any one- revenue stream supporting the City budget.

During each year of a budget process OMB will review current property tax exemptions approved by City Council and will submit recommendations to City Administration identifying possible increases or decreases in the approved exemptions or any new exemptions being proposed. OMB will also identify both the short and long-range effects on City resources available to fund existing and proposed programs. City Council will review tax exemptions only during the budget process.

Based on economic conditions, OMB will identify specific revenue sources that may be severely impacted. Revenue sources are reviewed on a monthly basis to report any significant changes that may impact the budget and identify corrective action if necessary to City administration. Potential new revenue sources, when identified and evaluated, are to be submitted during the budget process.

Revenue directly related to a restricted fund shall only be used for purposes legally permissible and in a fiscally responsible manner for that fund. Programs and services funded by restricted revenue will be clearly designated as such.

B. ONE-TIME REVENUES

The City shall limit the use of one-time revenues for purposes other than to maintain sustained operating expenses due to the disruptive effects on services due to the non-recurrence of these sources. Such one-time revenue sources shall be solely utilized for the purchase of one-time expenditures, such as capital items or short-term contractual obligations of duration of less than twelve months.

C. UNPREDICTABLE REVENUE

The City shall identify major revenue sources it considers unpredictable. Unpredictable revenue sources are those revenues with a more than normal risk of varying from budget by more than \$50,000. The collection of revenue shall be considered when determining whether revenue is unpredictable.

It is important to consider how significant a variation in revenue receipts will affect the City's financial outlook and ability to operate programs in the current and future budget periods. The City should decide, in advance, on a set of tentative actions to be taken if one or more of these sources generate revenues substantially higher or lower than projected. The plans should be publicly discussed and used in budget decision-making.

D. REVENUE ESTIMATES

City departments that generate revenue are required to submit revenue estimates on a monthly basis in order to prepare for the preceding fiscal year's budget. OMB will review the estimates and any supporting documentation identifying the methodology utilized in preparing revenue estimates.

Revenues should be estimated using a conservative approach to avoid any budget shortfalls during the fiscal year. Departments should provide estimates annually during the budget process of the revenue generated by their department. There should be a consensus by the Department, the Office of Management and Budget, and the Chief Financial Officer on the estimate prior to inclusion in the proposed budget submitted to City Council for adoption.



E. SETTING CHARGES/FEES

Departments will review at least annually any fees associated with their department and make changes based on factors such as the impact of inflation, indirect cost adjustments, and any other related expenses that impact the cost of providing services to the public. Proposed changes must be submitted to City Attorney for review and OMB during the budget process with full disclosure on proposed changes.

New fees are to be included as part of the budget process and if approved by administration, included in the proposed budget submitted to City Council for adoption.

Fees will be set at a level to fully recover costs, except where there is a greater public benefit through use of a lower fee, such as where full recovery may adversely impact overall revenue or may discourage participation in programs where the participation benefits the overall community. In the event that a fee or license amount is limited by state statute, said fee or license will be established accordingly.

Enterprise Funds shall be self-supporting so that the relationship between costs and revenues is clearly identified.

F. COLLECTION

The City monitors recognized revenue throughout the fiscal year. When revenue is less than estimated, OMB notifies administration with expected impact on the current fiscal year budget and provides recommended corrective action. The City Manager initiates action consistent with prudent financial management and notifies City Council of such action.

G. INDIRECT COSTS

Indirect costs should be recovered from other funds. This is done in accordance with the A-87 Indirect Cost Recovery Plan developed each year by outside consultants.

VIII. Expenditure Policies

A. EXPENDITURE ESTIMATES

Expenditures shall be sufficient to provide quality services at a reasonable cost and within available financial resources. All new requests for program funding should be accompanied with concise statements of program's mission, objectives, and intended measurable outcomes.

B. SALARIES & BENEFITS "PERSONAL SERVICES"

The budget resolution shall specify the authority Department Heads will have in respect to changing their personal services budgets.

Benefits such as health insurance, life insurance, worker's compensation, and pension will be budgeted in the department.

During budget process, all personnel requests must be fully justified to show that they will either meet new program purposes or maintain or enhance service delivery. The City Manager shall approve all position additions.



C. REPLACEMENT OF ROLLING STOCK

The City has a major investment in its fleet of cars, trucks, tractors, and other similar equipment. The City anticipates having to replace the existing equipment as necessary and budgets to that end each year. Vehicle and equipment maintenance is also funded in this manner. Vehicles and equipment will be replaced when it is cost effective to do so. Vehicles and equipment purchased will be suitable for their purpose but not exceed the necessary features and capabilities required to meet the day-to-day requirements of the vehicle/equipment. When an existing vehicle is replaced by a new vehicle, every effort is made to utilize the outgoing vehicle somewhere else in the City fleet as long as its condition is suitable for the new purpose.

IX. Operating Contingency

The City will establish as per budget resolution, an operating contingency account, to offset expenditures for unexpected maintenance or other unanticipated expenses that might occur throughout the fiscal year. Expending from the contingency account must have approval from the City Manager or Chief Financial Officer.

X. Reserves

Each year an amount equal to five percent of the prior year's adopted general fund operating expenditure budget shall be appropriated for the purpose of creating a cash reserve fund to provide coverage for unexpected expenses. Borrowing from the Cash Reserve Fund for unanticipated expenditures requires that funds be paid in full within a year, according to the City Charter.

Per the City Charter, each year an amount equal to five percent of the prior year's adopted general fund operating expenditure budget shall be appropriated for the purpose of creating a cash reserve fund; provided the funds are maintained and may be used in accordance with Section 7.4 of the City Charter. B. The cash reserve fund are maintained as a separate entity in accounting records. Additionally, the balance on deposit in the cash reserve fund must be invested in accordance with state guidelines and income from such investments will remain within the fund, except as may be expended in accordance with Section 7.4 of the City Charter. C. Withdrawals from the cash reserve fund, whether it has attained the required size or not, are made from time to time to meet current expenses until sufficient taxes are collected. Such withdrawals must be approved by city council action. As soon as practical after collection of taxes, the amount so withdrawn shall be repaid to the cash reserve fund so as to keep the fund available for use in the following year.

The reserved and unreserved general fund balance will be maintained to respond to emergencies of general fund expenditures. The City shall have a plan in place to maintain reserves level. Flexibility will be allowed in the use of fund balance but is use should be prioritized in the following order:

1. Unforeseen events or emergencies
2. Capital Expenditures
3. Future year budgets

Funding of this reserve will come from one-time revenues, excess fund balance and revenues in excess of expenditures.



XI. Operating and Debt Stabilization Fund

The City will establish an operating and debt stabilization fund as a reserve of surplus revenues to be used with the purpose of 1) minimizing future tax rate impact for maintenance and operations as well as debt service, 2) protecting against raising charges for services and fees and 3) providing available funding for specific circumstances as needed to maintain the same levels of service. In such case, the use of the fund resources will be determined and approved by Council action.

The operating and debt stabilization fund serves as a source of financial support for the City's budget in times of slow or declining revenue growth, as a safeguard to continue funding priorities included in the strategic plan, and as the primary source of protection against having to make drastic cuts in City services in periods of economic downturns.

The amount of funds to be committed and transferred will be recommended by the Chief Financial Officer or designee to the City Council during the year. The City Council will have final approval of the amount maintained in the fund, as well as the planned uses of the fund.

XII. Pension Stabilization Fund

The City will establish a pension stabilization fund as a reserve of surplus revenues from all City's funds (governmental and enterprise funds), to the extent permitted by law, to be used with the sole purpose of making payments to the civilian, firemen and policemen's retirement pension plans on an annual basis commencing in the fiscal year 2023.

The pension stabilization fund is created to fund additional contributions to the City Employees Retirement Trust and to the Firemen and Policemen's Pension Fund. The goal is to reduce the current unfunded pension liability and sustain the City's bond rating.

The amount of funds to be committed and transferred will be recommended by the Chief Financial Officer or designee to the City Council for approval during the year. The balance in the fund should be invested in accordance with the City's investment policy and all investment earnings should be used for the purpose of the fund.

XIII. Pay for Future Fund

The City will establish a pay for futures fund as a reserve of surplus revenues from the City's general fund to the extent permitted by law, to serve as a source of funds for the City's budget with a sole purpose to support Police, Fire and civilian compensation increases. The amount of funds to be committed and utilized each year will be recommended by the Chief Financial Officer and approved by City Council. The approved amount will be committed for the purpose outlined above from September 1, 2023 (FY 2024) and concluding on August 31, 2028 (FY 2028) with any unused funds returning to the unassigned fund balance on September 1, 2028

XIV. Budget Adoption

The budget shall be adopted by resolution, subject to the Mayor's veto, not later than the day before the first day of the fiscal and budget year but, in the event the budget is not adopted, the appropriation for personnel and essential operating supplies made in the previous year shall be extended until the new budget is adopted



XV. Budget Controls and Accountability

Each department director, appointed by the City Manager, will be responsible for the strategic plan and goals adopted by City Council as part of the budget and for monitoring their individual departmental budget for compliance with spending limitations.

The Chief Financial Officer and the City Manager may transfer funds within the operations and maintenance or capital line items of a departmental budget category, in accordance with the budget resolution. All other transfers of appropriation or budget amendments that alter the original adopted budgets at the fund level require City Manager and City Council approval as outlined in the following section.

XVI. Amendments to the Budget

Before adoption:

After the public hearing, the City Council may adopt the budget with or without amendments. In amending the proposed budget, it may add or increase programs or amounts and may delete or decrease any programs or amounts, except expenditures required by law or for debt service, provided that no amendment to the proposed budget shall increase expenditures to an amount greater than the estimated income (including the use of available Fund Balance).

After adoption:

- a) Department Heads are authorized to make budget transfers not exceeding an established dollar limit. Those exceeding this limit will require City Council or City Manager approval, as per Budget Resolution.
- b) A budget transfer of personal services appropriations or impacting revenue accounts requires the approval of the City Manager or his/her designee.
- c) A budget transfer must be approved prior to the occurrence of the expenditure except for emergency expenditures when approved by the City Manager or his/her designee and ratified by the City Council.
- d) The City Manager shall have the authority to establish the budget for any capital projects that are approved by the City Council.
- e) Budget transfers submitted to City Council shall be accompanied by an explanation from the department, approval by OMB, and a recommendation from the City Manager or his/her designee. The department's explanation must be sufficiently clear and provide sufficient detail for the members of City Council to determine the need for the transfer.
- f) The City Manager or his/her designee is authorized to establish budgets and staffing table changes for grants and similar awards when the applications for such grants and awards have been previously approved by the City Council or the City Manager. All grant applications requiring City Council approval shall be prepared in accordance with established procedures. The agenda item shall state clearly the type and amount of the required City match and the funding source of the grant match.



XVII. Reporting

Departments will submit to the Office of Management and Budget an expenditure and revenue analysis, if necessary, no later than 10 days after the accounting period has been closed.

The Office of Management and Budget will monitor expenditures monthly and report to City Council on a quarterly basis. Quarterly reports will be made available through OMB's homepage: <https://www.elpasotexas.gov/omb>. These reports will include the current status of revenues and expenditures to-date compared with the corresponding budgets for each fund.



Financial Policies

The Office of the Comptroller (OTC) is responsible for developing and evaluating the City's accounting system and for considering the effectiveness of internal accounting controls. These controls are designed to provide reasonable assurance regarding:

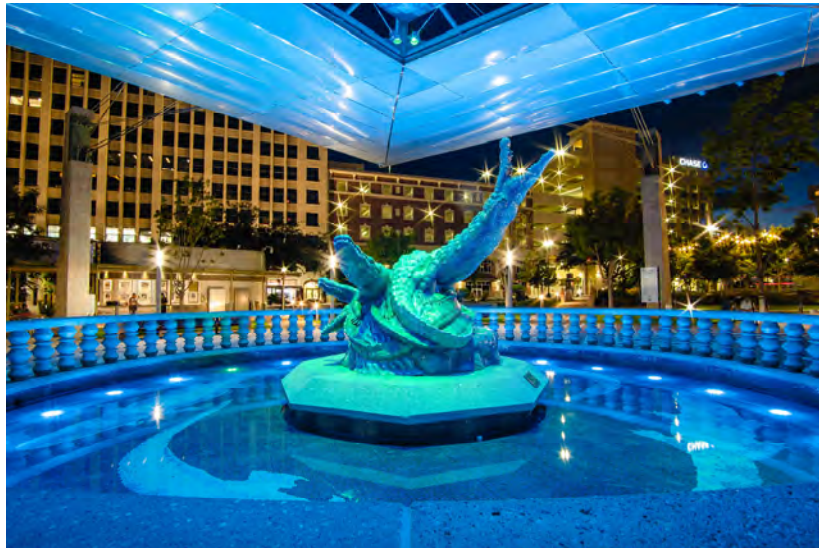
1. Safeguarding of assets against loss from unauthorized use or disposition.
2. Reliable financial records used to prepare financial statements and to maintain accountability for assets.
3. Adequate internal control structure is in place to guarantee compliance with applicable laws and regulations.

The OTC also spearheads policy development for investment and debt issuance. In order to ensure the integrity of the financial records and system, OTC also issues operating policies and procedures manuals for cash management, grants management, payroll processing, procurement card administration, procurement management, and travel.

The Investment and Debt Policies are developed and reviewed on an annual basis by OTC, approved by City Council and are summarized as follows:

Investment Policy

On August 16, 2022 City Council adopted its investment policy. This Investment Policy is intended to amend and restate the existing City investment policies. The City's Investment Policy shall be reviewed and adopted annually by resolution of the City Council. Any modifications must first be approved by the Investment Committee and City Manager; secondly, be approved and recommended to City Council for approval by the City's Financial Oversight and Audit Committee that is assigned oversight of financial matters, and subsequently adopted by City Council.



It is the policy of the City of El Paso, Texas to:

1. Invest public funds in a manner which will provide maximum safety of principal and liquidity;
2. Provide the highest possible investment return;
3. Meet the daily cash flow demands of the City;



4. Comply with the Texas Public Funds Investment Act of 1995, as may be amended (“TPFIA”) and local ordinances and resolutions governing the investment of the City’s public funds.

The City of El Paso Investment Policy applies to all cash assets of the City as reported in the City’s Annual Comprehensive Financial Report (ACFR) except for those funds of the Public Employees Retirement System (PERS) and component units, which are governed, by other laws, statutes, and ordinances.

Except for cash in certain restricted and special funds, the City will consolidate cash and reserve balances from all funds to maximize investment earnings and to increase efficiencies with regard to investment pricing, safekeeping and administration.

The objectives of the Investment Policy, in order of priority, are:

1. Preservation and Safety of Principal: Investments of the City shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.
2. Liquidity: The City’s investment portfolio will remain sufficiently liquid to enable the City to meet all operating requirements that might be reasonably anticipated. To a large extent, liquidity shall be determined by the flow of revenues and expenditures predicted by the Office of the Comptroller using cash flow projections and historical data. These cash flow projections shall be at least one (1) year in length.
3. Yield: The City’s investment portfolio shall be designed with the objective of attaining a rate of return/yield throughout budgetary and economic cycles, commensurate with the City’s investment risk constraints and the cash flow characteristics of the portfolio.

In addition, the Investment Policy delineates standards of care, authorized financial institutions, depositories, brokers/dealers, authorized investments, collateralization/limits/custody, safekeeping/custody, investment parameters, and reporting. The policy also includes an investment strategy, which establishes the investment objectives of each of the fund types covered by the policy based on the needs and characteristics of each of the funds. It also includes a strategy for allocating interest to participating funds which delineates the process of allocating interest earnings.

Pursuant to Section 2256 of the Texas Government Code, the City is required to review its Investment Policy on an annual basis and recommend changes. The City’s Investment Policy is adopted by resolution of the City Council after the annual review and modifications are approved by the Investment Committee and the City Manager. A full copy of the investment policy can be found at <https://www.elpasotexas.gov/comptroller/fiscal-policies>

Debt Management Policy

The City of El Paso adopted a Debt Management Policy on November 25, 2005, and revised in November 2022. It is the policy of the City of El Paso (“City”) to develop and maintain a sound debt management program. This policy sets forth the parameters for issuing new debt as well as managing the outstanding debt portfolio, identifying the types and amounts of permissible debt, and maintaining the current bond rating in order to minimize borrowing costs and preserving access to credit. It is the intent of the City to establish this policy to provide guidance to staff to:

- Ensure high quality debt management decisions;
- Ensure that debt management decisions are viewed positively by rating agencies, the investment community and the citizenry-at-large;
- Ensure support for debt issuances both internally and externally;
- Demonstrate a commitment to long-term financial planning.

The City prepares Capital Improvement Plan (CIP) budgets which are presented to City Council for



approval. Since the aggregate cost of desired capital projects generally exceeds available funds, the capital planning process prioritizes projects and identifies the funding needs. Debt is issued for CIP in accordance to this policy.

1. Bonds will be paid back within a period not to exceed, and preferably sooner than, the expected useful life of the capital project;
2. Decisions will be made based on a number of factors and will be evaluated against long-term goals rather than a short-term fix;
3. Debt service funds will be managed and invested in accordance with all federal, state and local laws.

It is the City's intent to develop a level of cash and debt funded capital improvement projects that provide the citizens with the desired amount of City services at the lowest cost. The City may use both, general obligation bonds or certificates of obligations, as deemed appropriate by City staff and approved by Council. Generally, proceeds from bonded indebtedness are to be used only for capital expenditures related to the acquisition, construction, improvement or renovation of a City facility or public access roads as well as any permanent public improvement or asset purchase or such other purposes permitted by the City Charter and applicable law.

General obligations bonds will be used if the following criteria are met:

- The size of the issuances is based on the capital funding needs of the City at a particular time and the recommendation of the Chief Financial Officer (CFO) in conjunction with the City's bond counsel and financial advisor
 - Funds will be used for new and expanded facilities, major repair/ renovations to existing facilities, quality-of-life projects, public safety projects and debt refunding
 - Useful lives of assets acquired will be fifteen (15) years or more; or will extend the useful life of an asset for more than fifteen (15) years
 - Voter authorized debt except for bond refunding's as per section 7.4 5.1.1
1. The total dollar amount of bond election propositions recommended to the voters shall not exceed the City's estimated ability to issue said bonds within a normal 10-year period.
 2. The use of reimbursement resolutions may be used as a cash management tool for general obligation debt funded projects.
 3. The City may choose to issue general obligation debt which will be issued for the following projects/acquisitions:
 - Quality-of-Life (QOL) projects
 - Construction of new facilities, park projects, zoo projects, and other projects as approved by the voters
 - Capital asset acquisitions (heavy equipment, vehicles, IT equipment, etc.)
 - Rehabilitation and/or extension of the useful life of existing facilities, including existing QOL facilities, by more than 15 years
 - Street infrastructure projects
 - Street resurfacing, street lights, ADA modifications, traffic calming devices, storm water/drainage work, and small equipment related to QOL projects



- Public safety projects
- Any other purpose permitted by City Charter and applicable laws

Certificates of Obligation can be used for issuance of less than \$100 million and do not require voter approval. While it is the City's priority to fund the majority of capital projects with voter-approved debt, it may become necessary to seek additional financing in order to fund a particular non-quality of life project. Certificates of Obligation may be issued for capital asset acquisitions such as heavy equipment, vehicles, information technology equipment, etc. They may also be used for rehabilitation and/or extension of the useful life of existing facilities; street resurfacing, unpaved rights of way; American Disability Act retrofitting/rehabilitation projects, street lighting, infrastructure projects (street and drainage work); emergency city facilities rehabilitation, major core service facilities (police, fire, streets, etc.), and complete or enhance Quality of Life Projects previously approved by voters and subsequently approved additional funding by City Council.

The issuance of COs or other long-term debt may be considered if there is need to complete or enhance Quality of Life Projects previously approved by voters; need for the project is urgent and immediate, necessary to prevent an economic loss to the City, source of revenue is specific and can be expected to cover the additional debt, and expected debt is the most cost-effective financing option available. In addition, the average maturity of non-voter approved debt shall not exceed the average life of the project financed. Capital items financed with long-term debt shall have a value of at least \$5,000 and a life of at least 3 years. Reimbursement resolutions may be used for projects funded through Certificates of Obligations.

The policy also established guidelines for refunding of the debt and debt limits. Currently the policy allows for refunding and forward delivery refunding transactions for savings to be considered when the net present value savings as a percentage of the par amount of refunded bonds is at least 3%. The total principal amount of general obligation bonds together with the principal amount of all other outstanding tax-supported indebtedness of the City shall not exceed ten percent of the total taxable assessed valuation of the City's tax rolls. Since debt service payments present a fixed expense of the City's total annual operating budget, net debt service as a percent of net operating revenues should not exceed 20%. Council shall adopt the necessary debt service tax rate up to a maximum amount of forty cents (40 ¢) per \$100 valuation in order to meet debt service principal, interest and fee payments, net of transfers, for each particular fiscal/budget year, subject to any reserve availability.

The policy also established maturity levels not to exceed the useful life of the capital asset or a maximum of 30 years in any case. The average general obligation bond maturities shall be kept at or below 25 years. Guidelines for management of the debt service fund, debt service tax rate, ratings, selection of financial advisors, selection of underwriters, and debt review are also established and can be reviewed at <https://www.elpasotexas.gov/comptroller/fiscal-policies>.

Basis of Accounting

Governmental funds are accounted for using the current financial resources measurement focus and the modified accrual basis of accounting. This means that only current assets and current liabilities are generally included on the balance sheet. Revenues are recognized when susceptible to accrual (i.e. when they become measureable and available) and expenditures are recorded when the related fund liability is incurred. However, compensated absences, debt service expenditures, claims, judgments, and arbitrage liabilities are recorded only when the liability has matured.

Proprietary and fiduciary funds are accounted for using the accrual basis of accounting. Revenues are recognized when they are earned and expenses are recognized when incurred. These funds are accounted for on a flow of economic resources measurement focus whereby all assets and all liabilities associated with the operation of these funds are included on the balance sheet. The basis of accounting mirrors the basis of budgeting.



Basis of Budgeting

The City of El Paso adopts an annual budget for the general fund, debt service, special revenue, internal service and proprietary funds. Capital project funds are budgeted as authorized. The budgets for all funds are prepared on a modified accrual basis whereby revenue is recognized when it becomes available and measurable and expenditures are recognized when the liability is incurred. Purchases of materials, supplies, and equipment are considered expended when bought and depreciation expense for budgetary purposes is excluded. Encumbrances are considered obligations when the commitment is incurred. All appropriations and encumbrances in all governmental funds, with the exception of certain special revenue and capital projects funds are considered lapsed at the end of the fiscal year. However, some encumbrances can be re-committed in the following year with proper approval. The basis of budgeting mirrors the basis of accounting.

Financial Structure

The City's financial structure is governed by State Law, City Charter, and accounting principles generally accepted in the United States. The structure and content of the chart of accounts aids in preparation of the City's budget, monthly financial reports, and the ACFR. Financial transactions of the City are budgeted and recorded in a group of alpha and/or numeric codes as defined by the chart of accounts. The group of codes requires an operating unit, a fund, a division, and an expense and/or revenue classification account. A program, project and/or a grant may be added to the group of codes if applicable.

The operating unit is another name for a departmental organization, which may be comprised of a grouping of divisions. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities and objectives. The City maintains numerous funds, as needed, to insure proper accountability. A division is a numerical code used to identify a function of the operating unit. The account identifies assets, liabilities, equity, revenues, and expenses. The account defines the natural classification of the financial transactions used for recording and summarizing the data. A program is activities to be undertaken to achieve specific goals and objectives. A project is used for projects that span multiple years. A grant is used to identify projects with federal, state, or local agency funding. The ACFR, structured in accordance with Generally Accepted Accounting Principles and the Governmental Accounting Standards Board; however, the budget is reported at a division level by operating unit to include all sources of funding.



Budget Process

The El Paso City Charter and El Paso Municipal Code dictate that the annual City budget must include a complete financial plan for the fiscal year. To achieve this goal, the City Manager spearheads the budget process, with the Mayor and City Council, Office of Management and Budget, and City departments. Public participation is encouraged through Chime In! and the Strategic Budget Advisory learning series that engages our youth during budget development.

Throughout the process, the City Manager provides the City's Directors with policy direction in formulating the budget and discusses areas of priority with City Council. The budget process consists of a seven-step process, explained below.

Strategic Planning

In early 2015, goal teams were formed and a reporting cycle developed to monitor progress related to the Strategic Plan. Each goal spans multiple departments, and all levels within those departments contribute to the accomplishment of strategic initiatives impacting our residents, businesses, and visitors daily.

Goals

1. Create an Environment Conducive to Strong, Sustainable Economic Development
2. Set the Standard for a Safe and Secure City
3. Promote the Visual Image of El Paso
4. Enhance El Paso's Quality of Life through Recreational, Cultural, and Educational Environments
5. Promote Transparent and Consistent Communication Among All Members of the Community
6. Set the Standard for Sound Governance and Fiscal Management
7. Enhance and Sustain El Paso's Infrastructure Network
8. Nurture and Promote a Healthy, Sustainable Community



Early in the fiscal year, the City gears up for strategic planning sessions. Analyses are prepared on key economic indicators for the El Paso market to evaluate economic conditions and establish effective strategic goals for the future. The Mayor, City Manager, Executive Leadership Team, City Council Representatives, and Directors attend the strategic sessions, held in the fall/early winter.

These sessions provide policy direction, identify priorities, and is a disciplined effort that produces fundamental decisions and actions that shape and guide what an organization is, who it serves, what it does and why it does it with a **FOCUS ON THE FUTURE**.

In December 2021, Strategic Planning Sessions were held to review the progress made and shaping our path ahead. This involved mapping our strategic thinking, Mission and Vision, results snapshot of 2017 forward with the 20 in 2020 Vision, feedback on key focus areas, strategic opportunities and challenges, along with Fiscal Management and the development of our 25 by 2025 initiatives. Our approach was to achieve an area of focus for a strategic goal. We identified key objectives and initiatives that directly contribute to organizational strategy and success. In FY 2019, Vision Blocks were created in alignment with our 8 Goal Teams and Strategy.



Strategic Vision Blocks and Goals	
Safe + Beautiful Neighborhoods	Safe and Secure City
	Infrastructure Network
	Healthy, Sustainable Community
Vibrant Regional Economy	Strong Sustainable Economic Development
	Promote the Visual Image
Recreational, Cultural + Educational Opportunities	Enhance Quality of Life
High Performing Government	Transparent and Consistent Communication
	Sound Governance and Fiscal Management

Drafting the City Budget

The City of El Paso uses the performance budgeting concept, which focuses on goals, objectives, evidence, and results, such as the City's Strategic Plan. Departments build their budget based on their prior year budget while utilizing the Budget Manual, evaluating customer priorities and the priorities of our City Council.

The Budget Manual, distributed by the OMB, explains the entire budget process, policies, and timetable. Departments are also required to submit updated key performance indicators, deliverables, and results to the Performance Office. Revenue generating departments must also include revenue estimates in their requested budget submittals.

In keeping with the budget policies, the City Manager establishes parameters for the upcoming fiscal year and provides programmatic direction to the departments in preparing their operating and capital budget requests in accordance with the City's Strategic Plan and City Council's guidance. During this phase, the City Manager addresses any policy or procedural changes as needed. Additionally, the Executive Leadership Team provides guidance and leadership to respective directors throughout the budget process to ensure available resources are maximized and efficiencies are achieved while quality service delivery is maintained.

Upon receipt of the departmental budget requests, the OMB reviews, discusses the budget requests with directors, and identifies major program changes and policy issues. OMB analysts complete the review, formulate recommendations, and ensure all funds are in balance. The finalized figures become the requested budget. The City Manager reviews the requested budget in the next phase and determines whether changes are required based on fund availability and priorities.



City Manager's Proposed Budget

After the requested budget is finalized, the City Manager, Executive Leadership Team, Directors, and OMB hold budget review meetings. During these meetings, the City Manager addresses any budget concerns with department directors while considering recommendations and financial constraints.

Once the budget reviews are completed and any revisions made, the result becomes the City Manager's Proposed Budget. The City Manager's Proposed Budget is filed with the City Clerk and the County Clerk in July distributed to City Council, directors, the media, and posted on the City's website.



Public Hearings

Upon completion of the City Manager's Proposed Budget, OMB schedules and coordinates review sessions and public hearings during July and August. A copy of the Proposed Budget is available for review by the citizens in the City Clerk's Office and electronically on the City's website. The review sessions and public hearings provide an opportunity for City Council and the citizens to ask questions, make recommendations, and gain a better understanding of the operations of each department.

Budget Adoption

Budget policy dictates the budget be balanced meaning the appropriations from each fund may not exceed the resources available for the fiscal year from September 1 through August 31. These resources include estimated revenues and the unassigned balance in the fund at the beginning of the year. This policy assures that the City does not spend beyond its means.

Any changes made to the City Manager's Proposed Budget after it is filed must be included as part of the budget resolution, which is voted upon by City Council. Pending final approval, the proposed budget is subject to the Mayor's revision and/or veto. Budget policies dictate that in the event the budget is not adopted by August 31, appropriations for personnel and essential operating costs made in the prior year can be extended until the new budget is approved. If the Proposed Budget is adopted, it is then distributed to all City departments and is available for public examination in the Municipal Clerk's Office and the County Clerk's Office.

Tax Levy

In accordance with the laws of Texas, City Council passes the tax levy ordinance as soon as possible after the tax roll is completed. The Council also holds posted public hearings regarding the property tax rate and sets the rate as prescribed by the State Property Tax Code.



Budget Execution

After the budget and the tax levy are adopted by City Council, OMB distributes the adopted budget and staffing reports. Such reports denote the expenditure and staffing authority each department has in order to carry out its mission and provide services to the community.

OMB monitors the budget throughout the fiscal year. If there are negative economic fluctuations not projected within the budget, OMB develops a plan, which can be implemented to reduce the rate of expenditures, curtail services, or implement revenue-generating policies in order to meet the balanced budget requirement, with the approval of the City Manager.

In the instance a change is required to adopted revenue estimates and appropriations, departments are able to process amendments to the budget. The responsibility for amending the adopted budget originates by the department requesting the change prior to incurring expenses and such amendments should comply with budget policy and the adopted budget resolution. These amendments to the budget are done by completing a budget transfer. Dependent upon various requirements, a director, the City Manager or designee, or City Council have to approve the budget transfer.

Integrated Budget Process





November /
December

- City Council strategic planning session
- OMB develops multi-year forecast

January /
February

- OMB creates budget process manual
- OMB begins revenue estimation
- OMB prepares personnel cost reports

March

- Departments submit revenue estimates
- OMB sends personnel estimates, budget forms, and budget manual to departments

April

- Departments collaborate with OMB on position budgeting
- Departments submit budget requests to OMB
- City Manager and OMB review budget requests

May

- City Manager holds budget review meetings with departments and OMB
- OMB refines budget requests to become the City Manager's preliminary budget

June

- City Manager's preliminary budget is made available to City Council and citizens
- Budget Workshops are held with City Council, City Manager, OMB, and departments

July

- OMB files City Manager's Proposed Budget with City Clerk and County Clerk (City Charter 7.3)
- City Manager presents the Proposed Budget to City Council
- Tax levy/tax rate ordinance is introduced
- Tax Collector publishes public notice of Effective Tax Rate (Tax Code 26.04)

August

- Public hearing is held on Proposed Budget
- City Council adopts the City budget by resolution (City Charter, 7.3B)
- City Council adopts the tax levy/tax rate ordinance after final reading



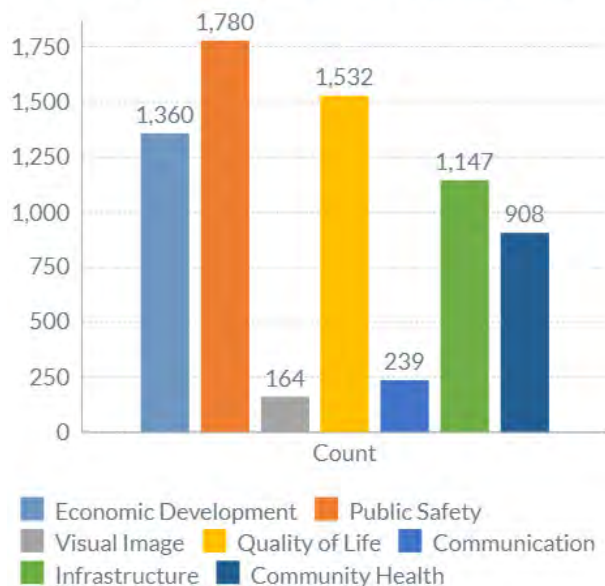
Community Engagement

The City advertised through various media channels the “Chime In” survey to get valuable input on the priorities of the for the Community. The survey is able to breakdown the priorities by district and City Wide. The total number of responses were 7,130, exceeding last years number by more than 500. The top priorities were Public Safety, Quality of Life and Economic development.

The community was also invited participate in Community Meetings held throughout the different areas of the city. These Community meetings were useful to get further detailed input on the priorities for the FY 2025 Budget.



FY 2025 Chime In Survey Results



Focus Groups Held for FY 2025

Tuesday, June 11th @ 6:00PM • WESTSIDE:
Westside Library, 125 Belvidere

Tuesday, June 18th @ 6:00PM •
NORTHEAST: Sun Metro Northgate Transit
Center, 9348 Dyer

Thursday, June 20th @ 6:00PM • CENTRAL:
Wayne Thornton Community Center at
Grandview, 3134 Jefferson

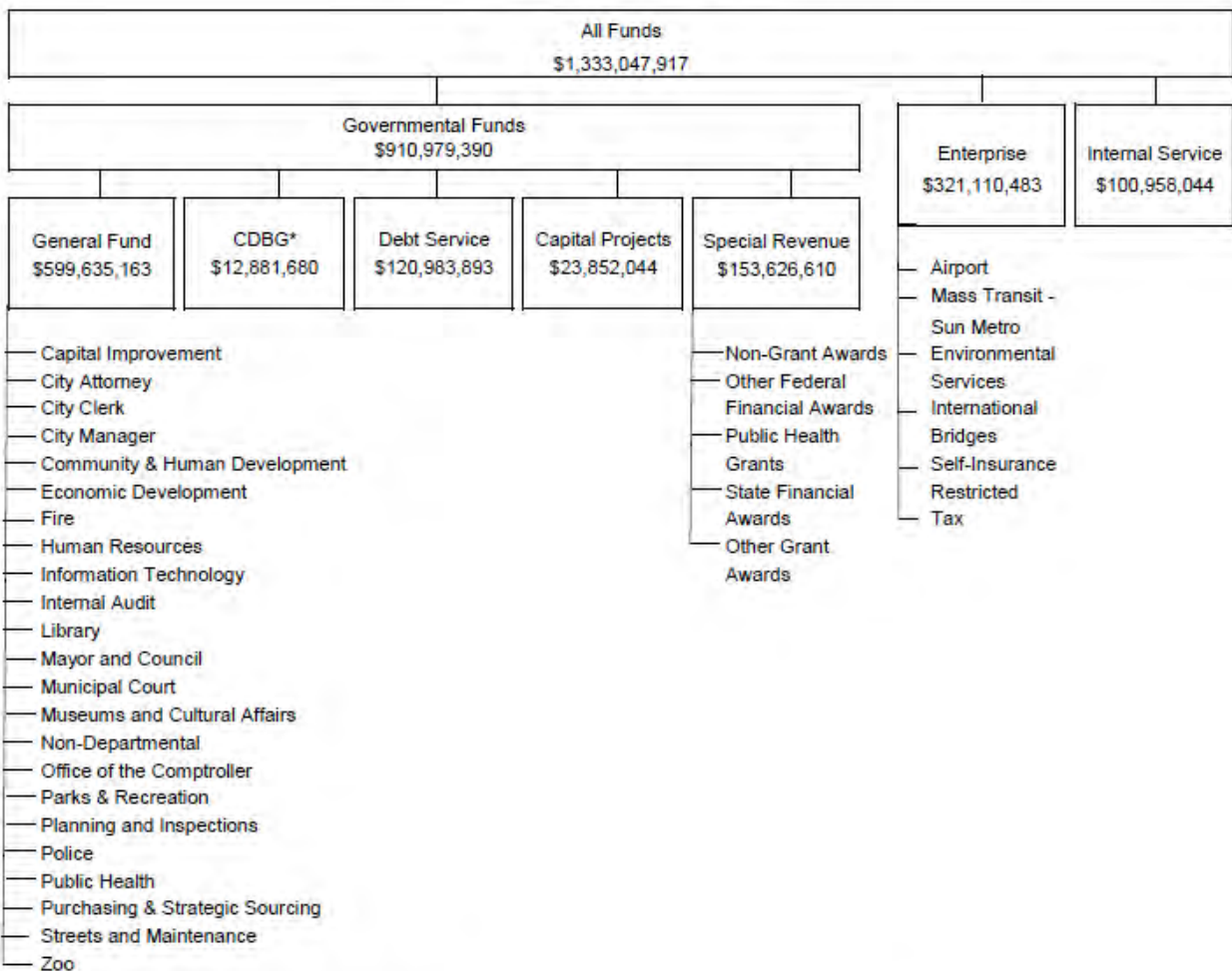
Thursday, June 27th @ 6:00PM • MISSION
VALLEY: Sylvia Carreon Community Center,
709 Lomita

Saturday, June 29th @ 1:00PM • EASTSIDE:
Esperanza Moreno Library, 12480 Pebble
Hills



City of El Paso Fund Structure

With FY 2025 Expenditure Budgets



*CDBG-Community Development Block Grant Fund

Note: The fund structure is based on the structure used for the Comprehensive Annual Financial Report.

Governmental Funds

Most government functions are financed through governmental funds. The acquisition, use, and balances of the City's expendable financial resources and related current liabilities are accounted for through governmental funds. Long-term liabilities and fixed assets are not accounted for through governmental funds. The measurement focus is to determine changes in financial position (fund balance) rather than to determine net income.

General Fund

The General Fund is a governmental fund type and the City's primary operating fund. It accounts for financial resources except those required to be accounted for in another fund. The General Fund funds most activities and services expected by citizens such as Police, Fire, Parks, and Libraries.

CDBG

CDBG or Community Development Block Grant accounts for the proceeds of federal grants approved by the Department of Housing and Urban Development (HUD) for community development projects.

**Debt Service Fund**

The Debt Service Fund accounts for the resources accumulated for the payment of long-term debt principal, interest, and related costs of governmental funds.

Capital Projects Funds

These funds account for the proceeds of debt issuances, private donations, and internal funding for the completion of capital construction projects and equipment purchases outside the scope of general operations.

Special Revenue Funds (Non-major Governmental Funds)

These funds are considered non-major governmental funds for reporting purposes. Special revenue funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

	GF	NGF						
BUDGET BY SOURCE OF FUNDS	GENERAL FUND	CDBG	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
GOAL TEAM 1: ECONOMIC DEVELOPMENT	2,959,976	-	-	4,250,000	54,586,357	103,474,287	-	165,270,621
GOAL TEAM 2: PUBLIC SAFETY	346,257,296	-	-	9,400,000	23,680,601	-	-	379,347,897
GOAL TEAM 3: VISUAL IMAGE	9,397,347	-	-	-	1,174,948	-	-	10,572,295
GOAL TEAM 4: QUALITY OF LIFE	77,965,395	-	-	1,328,000	7,400,820	-	-	86,718,215
GOAL TEAM 5: COMMUNICATION	26,480,762	-	-	-	-	-	-	26,480,762
GOAL TEAM 6: SOUND GOVERNANCE	55,252,412	64,952	120,983,893	124,044	19,326,713	2,781,860	82,910,472	281,444,345
GOAL TEAM 7: INFRASTRUCTURE	70,651,564	-	-	8,750,000	11,352,197	111,151,729	18,047,572	219,953,063
GOAL TEAM 8: HEALTHY, SUSTAINABLE COMMUNITY	10,670,411	12,816,728	-	-	36,094,973	103,702,607	-	163,284,719
TOTAL CITY	599,635,163	12,881,680	120,983,893	23,852,044	153,626,610	321,110,483	100,958,044	1,333,071,917

Proprietary Funds

Proprietary funds are generally used to account for services for which the City charges customers, either outside customers or internal cost centers of the City. These funds include all assets, liabilities, equities, revenues, expenses, and transfers relating to the City's business and quasi-business activities. The measurement objective is to determine net income, financial position, and changes in financial position. Proprietary funds use accrual accounting, which means that revenues are recognized when earned and expenses are recognized when incurred. The City maintains two types of proprietary funds: enterprise funds and internal service funds.

Enterprise Funds

Enterprise funds or proprietary funds are used to account for an activity for which a fee(s) is charged to external users for goods and services. The City of El Paso reports activities for the El Paso International Airport, Environmental Services, Mass Transit-Sun Metro, International Bridges, and the Tax Department under an enterprise form. The individual funds are explained in more detail as follows:

Airport Operating: A proprietary/enterprise fund that accounts for the activities of the Airport including aviation operations, transfer and storage activities on Airport properties.

Mass Transit – Sun Metro: A proprietary/enterprise fund that accounts for the activities of the City-operated bus and paratransit operations (Sun Metro Lift).

Environmental Services: A proprietary/enterprise fund that accounts for the activities of the City-operated refuse collection, transfer and storage operations.

International Bridges: A proprietary/enterprise fund that accounts for the operations and maintenance activities of the three international bridges controlled by the City.

Tax Office: A proprietary/enterprise fund that accounts for the Tax Office budget and reimbursement from the 39 taxing entities that levy a tax within El Paso County.



Internal Service Funds

Internal Service Funds account for fleet management services provided to City departments, other governments, and organizations on a cost reimbursement basis and for the risk management activities of the self-insured health, workers' compensation, and unemployment compensation programs. The City of El Paso reports on Internal Service Fund and Self Insurance Funds.

Internal Service Fund: Funds to account for fleet management services provided to other departments of the City and to other government/organizations.

Self-Insurance Fund: Fund used to account for the risk management activities of the self-insured activities.

Fiduciary Funds

Fiduciary funds are restricted funds used to account for assets held by the City in a special capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds and are not part of the annual budget. Restricted and Agency funds include expendable funds, private purpose trusts, pensions funds, and agency funds. Examples include City employees', Fire, and Police pension funds.

GOVERNMENTAL FUNDS			
FUND	DESCRIPTION	PURPOSE/ RECIPIENTS	SOURCE OF REVENUE
General Fund	The City's primary operating fund, which accounts for all financial resources except those required to be accounted for in another fund.	Provide funding for services such as public safety, libraries, most parks and recreation services, municipal services, and general administrative services.	Property taxes not otherwise dedicated to repayment of debt, tax on sales, municipal court fines, and building and permit fees.
Community Development Block Grant	Fund to account for monies approved by the Dept. of Housing and Urban Development for community development projects.	Provide funding for specific social service and infrastructure projects in designated city areas.	Federal proceeds.
Debt Service	Fund type used to account for the accumulation of resources that are restricted, committed, or assigned to expenditure for principal and interest.	The fund serves as a repayment mechanism on outstanding debt obligations.	Property taxes levied by the City and other sources of user revenue (i.e. airport, solid waste, etc.).
Capital Projects	Fund used to account for financial resources that are restricted, committed, or assigned to expenditure for capital outlays.	Provide funding for the construction of capital facilities or acquisition of other capital assets.	Funding generated primarily from the sale of bonds.
Special Revenue Funds (Non-Major Governmental Funds)	Funds used to account for the proceeds of specific revenue sources that are legally restricted or committed to expenditures for a specified purpose other than debt service or capital projects and exclusive of resources held in trust.	Provide for a specific purpose received from federal, state, and local agencies.	Funds from the federal, state, and local government bodies as well as local agencies.



PROPRIETARY FUNDS			
FUND	DESCRIPTION	PURPOSE/ RECIPIENTS	SOURCE OF REVENUE
Airport Operating	A proprietary fund type used to account for an activity for which a fee(s) is charged to external users for goods and services.	Fund accounts for the activities of the Airport including aviation operations, transfer and storage activities on Airport properties.	Fees such as cost recovery rates, foreign trade zone transaction fees, Airport parking fees.
Environmental Services	A proprietary fund type used to account for an activity for which a fee(s) is charged to external users for goods and services.	Fund accounts for the activities of the City-operated refuse collection, transfer and storage operations.	Fees such as refuse collection fees, landfill fees, and environmental fees.
International Bridges	A proprietary fund type used to account for an activity for which a fee(s) is charged to external users for goods and services.	Fund accounts for the operations and maintenance activities of the three international bridges it controls.	Pedestrian, auto and commercial crossing fees.
Tax Office Operating	A proprietary fund type used to account for an activity for which a fee(s) is charged to external users for goods and services.	Fund accounts for the activities of the Tax Office including accounts management, calculation program, property tax collection, and accounting.	Fees such as delinquent tax collection special fees, tax office certificate fees, and interlocal tax collection agreement fees.
Mass Transit – Sun Metro General Operations	A proprietary fund type used to account for an activity for which a fee(s) is charged to external users for goods and services.	Fund accounts for the activities of the City-operated bus and para-transit operations (Sun Metro).	Fare box revenue and dedicated sales tax.
Internal Service Funds (Internal Services and Self-Insurance)	A proprietary fund type used to account for an activity for which a fee(s) charged to external users for goods and services.	Funds to account for photocopying, postage, and fleet management services provided to other departments of the City and to other government/organizations. Funds also account for the risk management activities of the self-insured activities.	Cost of service reimbursement. Employee and city contributions through payroll for self-insured activities.
Fiduciary Funds	Funds used to account for assets held in a trustee or agency capacity for others.	Funds account for assets for the two pension funds, rental tax collections, bonds issued for Public Improvement District #1 and the Camino Real Regional Mobility Authority.	City and employee contributions for pension, special assessments, and taxes.



FIVE YEAR ADOPTED GENERAL FUND BUDGET COMPARISON

REVENUE CLASSIFICATION	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	% Change FY 2024- 2025	
PROPERTY TAXES	\$226,894,834	\$235,929,354	\$251,280,449	\$264,719,112	\$277,572,261	5%	¹
SALES TAXES	82,572,139	105,957,017	112,783,370	137,439,887	140,926,534	3%	²
FRANCHISE FEES	45,465,495	49,750,000	56,616,885	67,031,423	65,925,257	-2%	³
CHARGES FOR SERVICES	28,564,932	25,595,317	27,228,801	29,242,052	32,879,851	12%	⁴
FINES AND FORFEITURES	4,950,740	5,653,301	7,097,584	7,087,584	8,201,497	16%	⁵
LICENSES AND PERMITS	10,640,778	12,743,122	12,944,114	12,712,880	12,352,877	-3%	⁶
INTERGOVERNMENTAL REVENUES	984,329	1,168,809	1,268,809	1,478,809	3,135,548	112%	⁷
INTEREST	100,000	125,000	125,000	500,000	2,500,000	400%	⁸
RENTS AND OTHER	10,625,281	10,598,912	10,620,554	14,323,173	15,667,051	9%	⁹
OTHER SOURCES (USES)	15,000	15,000	0	0	0	0%	
OPERATING TRANSFERS IN	31,171,793	28,695,033	32,785,706	38,785,505	40,474,287	4%	¹⁰
TOTAL REVENUES	\$441,985,321	\$476,230,863	\$512,751,272	\$573,320,424	\$599,635,163	5%	

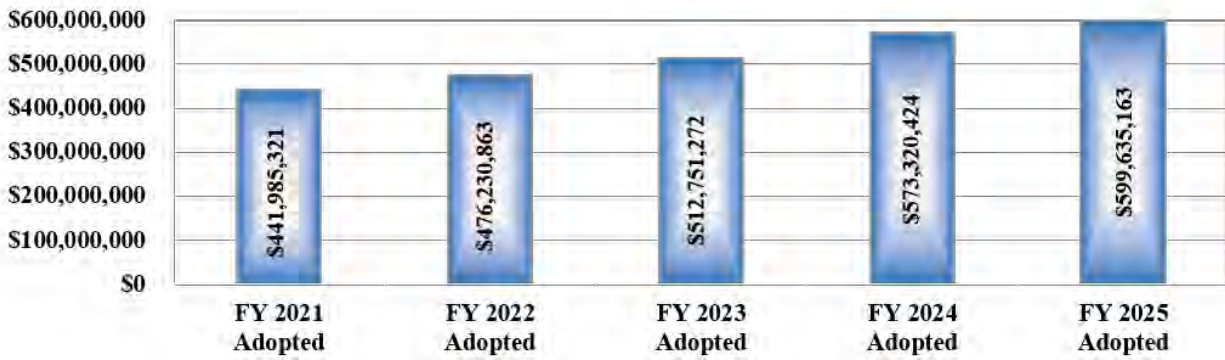
¹ Increase in property taxes due to reappraisal year in property valuation² Sales tax budgeted increase over current year projection³ Decrease due to El Paso Electric Franchise Fee⁴ Increase in Ambulance Services revenue⁵ Increase in projected revenue due to efforts to incentivize Municipal Court cases resolution, 3rd party payment plan agency and text reminder program⁶ Reduction in residential and building permits due to disruptions in construction materials, supply chain and high interest rates, and lower residential construction⁷ Increase in State Revenues⁸ Increase in Investment Interest⁹ Increase in Parks facilities rental revenue, Capital Improvements Department's transfer from capital projects, and Streets pavement management reimbursement¹⁰ Increase use of fund balance

EXPENDITURES BY CATEGORY	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	% Change FY 2024- 2025	
PERSONAL SERVICES	\$339,009,337	\$347,760,554	\$373,777,936	\$406,790,521	\$428,675,038	5%	¹
CONTRACTUAL SERVICES	35,500,888	41,286,664	47,845,832	54,359,039	60,188,910	11%	²
MATERIALS AND SUPPLIES	20,238,936	23,493,167	26,726,652	30,403,208	30,696,189	1%	³
OPERATING EXPENDITURES	24,529,558	25,758,358	30,103,597	32,873,579	31,837,937	-3%	⁴
NON-OPERATING EXPENDITURES	1,707,346	1,624,207	1,766,547	1,906,437	1,927,834	1%	
INTERGOVERNMENTAL EXPENDITURES	1,522,655	1,610,978	1,505,866	1,857,600	1,665,542	-10%	⁵
OTHER USES	19,259,165	34,245,034	29,436,877	43,926,100	43,374,577	-1%	⁶
CAPITAL OUTLAY	217,437	451,901	1,587,965	1,203,938	1,269,137	5%	
TOTAL EXPENDITURES	\$441,985,321	\$476,230,863	\$512,751,272	\$573,320,424	\$599,635,163	5%	

¹ Increase primarily the result of contractual obligation for Police and Fire academies² Public Safety, and Schedule E maintenance contracts, appraisal services and elections³ Increase primarily due to Winterfest Expansion⁴ Decrease due to funding of compensation increases in salary reserve in FY 2024, increase in Water⁵ Decrease in City Grant Match⁶ Decrease in transfer out for pay-go funding for facilities and vehicle replacement



Five Year General Fund Comparison





TWO-YEAR GENERAL FUND ADOPTED BUDGET TO ACTUAL COMPARISON

	FY 2022	FY 2022		FY 2023	FY 2023	
	Adopted	Actual	% Change Adopted to Actual	Adopted	Actual	% Change Adopted to Actual
PROPERTY TAXES	235,929,354	236,394,481	0.20%	251,280,449	249,230,419	-0.82% ¹
PENALTIES AND INTEREST - DELINQUENT TAXES	-	1,460,494	100.00%	-	1,476,962	100.00% ²
SALES TAXES	105,957,017	130,484,427	23.15%	112,783,370	135,901,356	20.50% ³
FRANCHISE FEES	49,750,000	60,832,015	22.28%	56,616,885	60,790,672	7.37% ⁴
CHARGES FOR SERVICES	25,595,317	30,466,751	19.03%	27,228,801	32,062,398	17.75% ⁵
FINES AND FORFEITURES	5,653,301	7,540,483	33.38%	7,097,584	7,468,625	5.23% ⁶
LICENSES AND PERMITS	12,743,122	13,753,055	7.93%	12,944,114	14,519,303	12.17% ⁷
INTERGOVERNMENTAL REVENUES	1,168,809	1,369,980	17.21%	1,268,809	657,773	-48.16% ⁸
COUNTY PARTICIPATION	-	(12,000)	-100.00%	-	-	0.00% ⁹
INTEREST	125,000	781,919	525.53%	125,000	5,213,883	4,071.11% ¹⁰
RENTS AND OTHER	10,598,912	11,008,574	3.87%	10,620,554	11,472,362	8.02% ¹¹
OTHER SOURCES (USES)	15,000	(3,458,299)	-23,155.33%	-	401,040	100.00% ¹²
OPERATING TRANSFERS IN	28,695,033	71,901,722	150.57%	32,785,706	54,294,796	65.61% ¹³
TOTAL REVENUES	476,230,863	562,523,602	18%	512,751,272	573,489,590	12%

¹ Increase in property tax collection in FY 2022 and decrease in collections in FY 2023² Greater collections from delinquency in FY 2022 and FY 2023³ Increase in both FY 2022 and FY 2023 due to performing sales tax after several years of stable growth⁴ Increase in FY 2022 and FY 2023 in Electric, Gas and Water Company fees⁵ Increase in Ambulance Service Revenue and indirect cost recovery for FY 2022 and 2023⁶ FY 2022 stabilizing revenue to regular levels⁷ Increase primarily tied to electrical, mechanical, residential, and plan review fees in FY 2022 and FY 2023⁸ County participation now budgeted in intergovernmental revenues for FY 2022 and FY 2023 stabilizing revenue to regular levels⁹ County participation separated from intergovernmental revenues in FY 22¹⁰ Positive impact on interest revenue for FY 2022 and FY 2023¹¹ FY 2022 and FY 2023 Park facility reopening¹² FY 2021 and FY 2022 revenue from claims and settlements¹³ FY 2022 pension stabilization fund

	FY 2022	FY 2022		FY 2023	FY 2023	
	Adopted	Actual	% Change Adopted to Actual	Adopted	Actual	% Change Adopted to Actual
PERSONAL SERVICES	347,760,554	342,783,359	-1.43%	373,777,936	370,204,233	-0.96% ¹
CONTRACTUAL SERVICES	41,286,664	39,460,358	-4.42%	47,845,832	49,079,049	2.58% ²
MATERIALS AND SUPPLIES	23,493,167	20,551,951	-12.52%	26,726,652	27,760,980	3.87% ³
OPERATING EXPENDITURES	25,758,358	28,219,320	9.55%	30,103,597	30,384,379	0.93% ⁴
NON-OPERATING EXPENDITURES	1,624,207	2,468,308	51.97%	1,766,547	2,338,918	32.40% ⁵
INTERGOVERNMENTAL EXPENDITURES	1,610,978	944,508	-41.37%	1,505,866	804,544	-46.57% ⁶
OTHER USES	34,245,034	80,959,889	136.41%	29,436,877	85,733,945	191.25% ⁷
CAPITAL OUTLAY	451,901	740,877	63.95%	1,587,965	1,369,698	-13.75% ⁸
TOTAL EXPENDITURES	476,230,863	516,128,569	8%	512,751,272	567,675,747	11%

¹ FY 2022 and FY 2023 Savings primarily due to low level of applications for Job postings² FY 2021 Fire Outside Contracts³ FY 2022 Fire medical supplies, and Police ammunition supplies⁴ Savings in Electricity for FY 2022 and Non-Departmental property insurance and Salary adjustment account.⁵ FY 2022 Savings due to lower than anticipated Damages and Settlements in Non-departmental and FY 2023 higher than anticipated Damages and Settlements⁶ FY 2022 and FY 2023 Savings in City Grant Match in Health Department and Fire⁷ Increase due to continued investment in public safety and facility equipment amongst various departments for FY 2022 and FY 2023⁸ Increase due to capital projects approved throughout various departments for FY 2022 and FY 2023

FTE Positions and Changes by Department
All Funds

Department	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Increase/ (Decrease)	
ANIMAL SERVICES	143.50	163.00	188.00	25.00	1
AVIATION	231.60	233.10	233.50	0.40	2
CAPITAL IMPROVEMENT DEPARTMENT	86.00	88.50	90.00	1.50	3
CITY ATTORNEY	45.50	48.50	51.50	3.00	4
CITY CLERK	8.00	8.00	8.00	-	
CITY MANAGER	32.00	32.50	32.50	-	
COMMUNITY AND HUMAN DEVELOPMENT	56.30	61.30	67.30	6.00	5
ECONOMIC DEVELOPMENT	30.00	25.50	27.50	2.00	6
ENVIRONMENTAL SERVICES	408.70	510.70	509.70	(1.00)	7
FIRE	1,571.80	1,453.80	1,344.00	(109.80)	8
HUMAN RESOURCES	61.00	67.00	69.63	2.63	9
INFORMATION TECHNOLOGY	91.00	95.00	96.00	1.00	10
INTERNAL AUDIT	9.50	10.00	10.00	-	
INTERNATIONAL BRIDGES	70.00	76.00	77.00	1.00	11
LIBRARY	171.50	173.00	174.25	1.25	12
MAYOR AND COUNCIL	28.00	27.00	27.00	-	
MUNICIPAL COURT	98.65	94.65	96.15	1.50	13
MUSEUM AND CULTURAL AFFAIRS	52.50	68.00	70.50	2.50	14
NON-DEPARTMENTAL	19.00	19.00	19.00	-	
OFFICE OF THE COMPTROLLER	38.00	38.00	39.00	1.00	15
PARKS AND RECREATION	555.87	567.48	572.88	5.40	16
PLANNING AND INSPECTIONS	141.00	141.00	142.00	1.00	17
POLICE	1,566.60	1,601.00	1,615.00	14.00	18
PUBLIC HEALTH	425.00	357.75	382.00	24.25	19
PURCHASING AND STRATEGIC SOURCING	29.00	29.00	31.00	2.00	20
STREETS AND MAINTENANCE	531.00	438.00	442.00	4.00	21
SUN METRO	621.25	620.00	620.50	0.50	22
TAX	24.50	24.50	25.50	1.00	23
ZOO	148.50	147.50	147.50	-	
FTE Grand Total	7,295.27	7,218.78	7,208.91	(9.87)	

- 1 15 Morehead positions, 1 ombudspersons, 9 straight adds through FY24
- 2 .30 Departmental HR, .10 Chief operations
- 3 2 PT Undergrad Interns, 1 Sr. Accounting/Payroll Specialist
- 4 2 Paralegals, 1 Public Records Coordinator
- 5 2 Housing Prog Specialists, 1 Sr. Climate Program Manager, 1 Climate Program Manager., 1 Policy Analyst, 1 Title VI Coordinator, 1 Title IV Specialist, 1 Accessibility Specialist, 1 Sr. Program Manager, decrease 1 CDBG Contract Administrator, decrease 1 Sustainability Coordinator, decrease 1 Program Manager
- 6 Decrease 1 Senior Accounting, decrease .60 Grants & Strategic Proj Manager, 4 Econ Dev Liasons, decrease .40 Grants & Strategis Proj manager
- 7 Decrease Managing Director
- 8 Increase of 10 Fire Fighters and deletion of COVID -19 Operations
- 9 1 Classification and Compensation Manager, 1 Quality Assurance Manager and .63 HRIS Quality Control Assurance Specialist
- 10 Increase of 1 Support Service Specialist I
- 11 Increase in 1 Toll Supervisor
- 12 Increase of 3 .25 Library Youth Fellows and .05 Library Information Service Specialist
- 13 Increase of Customer Relations Representative and 1 Intern
- 14 Increases of 1 Visitor Services Assistant, 1 Public Affaris Coordinator, and 1 Research and Management Assistant brought in from Parks and a .25 decrease of Managing director, Increase of .25 for Managing director and a .5 decrease for Museum Store Sales Clerk
- 15 Addition of Senior Accountant
- 16 Increase of 1 Strategic 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
- 17 Transfer of Senior Accounting Payroll Specialist from Economic Development
- 18 9 Positions for Upper Eastside Regional Command, 4 uniform, 5 civilian, and 5 additional
- 19 22.25 FTE increase in Administrative and Grant funded positions
- 20 2 Procurment Specialists for Construction and Transport
- 21 1 Contract Compliance Manager, 1 Engineering Aide
- 22 .5 HR Analyst
- 23 1 Administrative Service Manager

FTE Positions and Changes by Department
General Fund

Department	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Increase/ (Decrease)	
AVIATION	0.30	0.30	0.90	0.60	1
CAPITAL IMPROVEMENT DEPARTMENT	82.66	87.50	88.50	1.00	2
CITY ATTORNEY	42.00	45.75	49.00	3.25	3
CITY CLERK	8.00	8.00	8.00	-	
CITY MANAGER	31.07	31.24	31.24	-	
COMMUNITY AND HUMAN DEVELOPMENT	15.92	18.91	25.37	6.46	4
ECONOMIC DEVELOPMENT	27.99	25.10	23.50	(1.60)	5
ENVIRONMENTAL SERVICES	0.33	0.63	0.33	(0.30)	6
FIRE	1,069.25	1,107.25	1,122.95	15.70	7
HUMAN RESOURCES	32.33	34.33	39.13	4.80	8
INFORMATION TECHNOLOGY	90.75	90.75	92.75	2.00	9
INTERNAL AUDIT	7.50	8.00	8.00	-	
INTERNATIONAL BRIDGES	0.50	-	-	-	
LIBRARY	167.00	167.00	168.25	1.25	10
MAYOR AND COUNCIL	28.00	27.00	27.00	-	
MUNICIPAL COURT	94.90	90.90	91.90	1.00	11
MUSEUM AND CULTURAL AFFAIRS	40.91	57.00	59.75	2.75	12
NON-DEPARTMENTAL	19.00	19.00	18.60	(0.40)	13
OFFICE OF THE COMPTROLLER	35.95	35.95	36.95	1.00	14
PARKS AND RECREATION	549.87	561.48	569.88	8.40	15
PLANNING AND INSPECTIONS	126.00	126.00	127.00	1.00	16
POLICE	1,435.30	1,438.50	1,447.75	9.25	17
PUBLIC HEALTH	74.29	78.18	90.95	12.77	18
PURCHASING AND STRATEGIC SOURCING	23.00	25.00	28.00	3.00	19
STREETS AND MAINTENANCE	302.70	308.45	319.10	10.65	20
ZOO	144.50	147.50	147.50	-	
FTE Grand Total	4,450.02	4,539.72	4,622.30	82.58	

- 1 .10 Chief operations, and .50 sUAS director
- 2 1 Sr. Accounting/Payroll Specialist
- 3 2 Paralegals, 1 Public Records Coordinator
- 4 2 Housing Prog Specialists, 1 Sr. Climate Program Manager, 1 Climate Program Manager., 1 Policy Analyst, 1 Title VI Coordinator, 1 Title IV Specialist, 1 Accessibility Specialist, 1 Sr. Program Manager, decrease 1 CDBG Contract Administrator, decrease 1 Sustainability Coordinator, decrease 1 Program Manager
- 5 Decrease 1 Senior Accounting, decrease .60 Grants & Strategic Project Manager
- 6 Decrease Managing Director
- 7 1 ARFF Training Technician, 1 Business & Customer Service As, 0.5 Certified Paramedic, 1 Data Scientist, 1 Facilities Maintenance Lead Worker, 3 Financial Research Analysts, 1 Fire Captain, 7 Fire Emergency Vehicle Technicians, 3 Fire EV Technician Supervisors, 5 Fire Lieutenants, 2 Fire Support Svcs Spec 911, 11 Fire Suppression Technicians, 1 Human Resources, 1 Organizational Analyst, 4 Outreach Specialist, 1 Program Coordinator, 1 Welder
- 8 Decrease 1 Civil Service Commission Recorder, 1 HR specialist, .5 Business Systems Analyst; increase 1 HR analyst, .67 Deputy HR Officer, 1 (UF) HR analyst, .63 HRIS Qlty Ctrl & Assurance, 1 Sr. HR specialist, 1 HRIS Coordinator, 1 Admin Support Specialist, 1 Class & Comp Manager
- 9 1 Support Service Specialist, and 1 Business Systems Analyst
- 10 Increase 3 .25 Library Youth Fellows, .5 Library Information Service Specialist
- 11 1 Customer Relations Rep
- 12 Increases of 1 Visitor Services Assistant, 1 Public Affaris Coordinator, and 1 Research and Management Assistant brought in from Parks and a .25 decrease of Managing director
- 13 Transferred out 3 positions to Parks and Recreation and transferred in from Economic Development and City Manager's Office
- 14 1 Senior Accountant
- 15 Increase of 1 Strategic 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
- 16 Transfer of Senior Accounting Payroll Specialist from Economic Development
- 17 Positions designated to the Upper Eastside Command
- 18 Increase in Administrative positions
- 19 2 Procurement Specialist, 1 Sr. Procurement Specialist from NGF
- 20 Quality of Life operation and Maintenance



Fiscal Overview

FTE Positions and Changes by Department
Non General Fund

<i>Department</i>	<i>Adopted FY 2023</i>	<i>Adopted FY 2024</i>	<i>Adopted FY 2025</i>	<i>Increase/ (Decrease)</i>	
ANIMAL SERVICES	143.50	163.00	188.00	25.00	1
AVIATION	231.30	232.80	232.60	(0.20)	2
CAPITAL IMPROVEMENT DEPARTMENT	3.34	1.00	1.50	0.50	3
CITY ATTORNEY	3.50	2.75	2.50	(0.25)	4
CITY MANAGER	0.93	1.26	1.26	0.00	
COMMUNITY AND HUMAN DEVELOPMENT	40.38	42.39	41.93	(0.46)	5
ECONOMIC DEVELOPMENT	2.01	0.40	4.00	3.60	6
ENVIRONMENTAL SERVICES	408.37	510.07	509.37	(0.70)	7
FIRE	502.55	346.55	221.05	(125.50)	8
HUMAN RESOURCES	28.67	32.67	30.50	(2.17)	9
INFORMATION TECHNOLOGY	0.25	4.25	3.25	(1.00)	10
INTERNAL AUDIT	2.00	2.00	2.00	0.00	
INTERNATIONAL BRIDGES	69.50	76.00	77.00	1.00	11
LIBRARY	4.50	6.00	6.00	0.00	
MUNICIPAL COURT	3.75	3.75	4.25	0.50	12
MUSEUM AND CULTURAL AFFAIRS	11.59	11.00	10.75	(0.25)	13
NON-DEPARTMENTAL	0.00	0.00	0.40	0.40	14
OFFICE OF THE COMPTROLLER	2.05	2.05	2.05	0.00	
PARKS AND RECREATION	6.00	6.00	3.00	(3.00)	15
PLANNING AND INSPECTIONS	15.00	15.00	15.00	0.00	
POLICE	131.30	162.50	167.25	4.75	16
PUBLIC HEALTH	350.71	279.57	291.05	11.48	17
PURCHASING AND STRATEGIC SOURCING	6.00	4.00	3.00	(1.00)	18
STREETS AND MAINTENANCE	228.30	129.55	122.90	(6.65)	19
SUN METRO	621.25	620.00	620.50	0.50	20
TAX	24.50	24.50	25.50	1.00	21
ZOO	4.00	0.00	0.00	0.00	
FTE Grand Total	2,845.25	2,679.06	2,586.61	(92.45)	

- 1 15 Morehead positions, 1 ombudspersons, 9 straight adds through FY24
- 2 Increase of .5 for sUAS Director, 1 for Marketing and customer relations and 1 for HR analyst and decrease of 1.5 graduate interns
- 3 .5 Decrease Data Scientists
- 4 Decrease .25 Paralegal
- 5 Net Decrease from Staffing Table changes
- 6 4 Econ Dev Liasons, (.40) Grants & Strategis Proj manager
- 7 Decrease .70 Managing Director
- 8 Deletion of COVID -19 Operations
- 9 Decrease .67 Deputy HR Officer, 1 HR Business Partner, .5 Business Systems Analyst, 1 Collective Bargaining Comp. Analyst, 1 Safety Program Coordinator; increase 1 Claims Manager. 1 Quality Assurance Manager
- 10 Deletion of COVID -19 Grant position
- 11 Toll Collector Supervisor
- 12 .5 Graduate Intern
- 13 Increase of (.25) for Managing director and a (.5) decrease for Museum Store Sales Clerk
- 14 Transferred out 3 positions to Parks and Recreation and transferred in from Economic Development and City Manager's Office
- 15 3 positions to Parks and Recreation from Non-Departmental
- 16 4 Additional Uniform positions
- 17 Increase in Grant funded positions
- 18 1 Sr. Procurement Specialist moved to GF
- 19 Offsets with an increase in general fund FTE variance for positions unrelated to internal service or pay-go funding.
- 20 Senior HR Analyst
- 21 1 Administrative Service Manager



Certified Taxable Assessed Valuation

Fiscal Year Ended Aug 31	Estimated City Population	Certified Taxable Assessed Valuation ¹	Per Capita Certified Taxable Assessed Valuation	Funded Tax Debt	Per Capita Funded Tax Debt	Ratio Funded Debt to Certified Taxable Assessed Valuation
2007	616,029 ¹	23,559,064,678	38,243	362,040,000	588	1.54%
2008	644,638 ¹	25,842,360,340	40,088	617,640,000	958	2.39%
2009	654,826 ¹	28,600,174,932	43,676	631,585,000	965	2.21%
2010	665,055 ²	29,650,666,918	44,584	767,620,000	1,154	2.59%
2011	663,800 ³	29,878,024,160	45,011	829,745,000	1,250	2.78%
2012	673,745 ³	30,437,436,391	45,176	875,245,000	1,299	2.88%
2013	673,943 ³	31,502,641,269	47,332	871,690,000	1,310	2.77%
2014	676,532 ³	31,906,365,072	47,162	916,945,000	1,355	2.87%
2015	676,391 ³	32,342,016,088	47,816	1,168,022,668	1,727	3.61%
2016	680,797 ³	32,798,025,471	48,176	1,091,505,000	1,603	3.33%
2017	683,577 ³	33,416,781,763	48,885	1,293,030,000	1,892	3.87%
2018	682,669 ³	33,880,070,714	49,629	1,250,700,000	1,832	3.69%
2019	685,575 ³	35,248,872,678	51,415	1,199,575,000	1,750	3.40%
2020	691,610 ⁴	35,727,850,258	51,659	1,292,860,000	1,869	3.62%
2021	694,033 ⁴	37,170,466,732	53,557	1,368,510,000	1,972	3.68%
2022	678,815 ⁵	38,742,350,037	57,074	1,444,835,000	2,128	3.73%
2023	678,415 ⁶	42,770,768,996	63,045	1,542,725,000	2,274	3.61%
2024	677,456 ⁶	46,420,004,075	68,521	1,505,295,000	2,222	3.24%
2025	678,958 ⁷	52,288,266,217	77,013	1,444,700,000	2,128	2.76%

-Certified Taxable Assessed Valuation refers to the valuation in effect at the time the budget is adopted. This valuation is subject to adjustments for protested assessments as provided by the Central Appraisal District.

¹ US Census Bureau 2000 Actual

² U.S. Census Bureau 2010 Actual

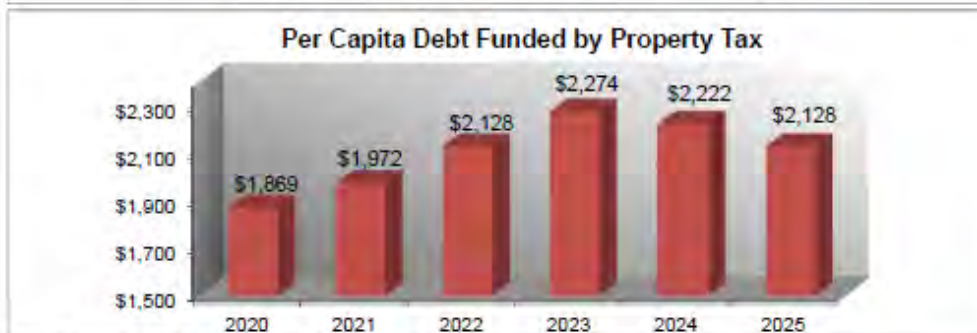
³ U.S. Census Bureau - 2019 American Fact Finder Annual Estimates of the Resident Population (City of El Paso): April 1, 2010 to July 1, 2019

⁴ Business Report SR18-1: Borderplex Economic Outlook to 2021 – Border Region Modeling Project – University of Texas at El Paso

⁵ US Census Bureau Population Census 2020

⁶ US Census Bureau Population Estimates, July 1 2021, (V2021)

⁷ Business Report SR18-1: Borderplex Economic Outlook to 2025 – Border Region Modeling Project – University of Texas at El Paso



Note: Graphs above depict calendar year of valuation.



Property Tax

Ad Valorem Tax Law

All taxable property within the City is subject to the assessment, levy, and collection by the City of a continuing, direct annual ad valorem tax.

By August 31st, the City Council adopts a tax rate per \$100 taxable value for the current year. The tax rate consists of:

1. A rate for debt service.
2. A rate for funding of maintenance and operation expenditures

The El Paso Central Appraisal District is responsible for the appraisal of property within the City. Excluding agricultural and open-space land, which may be taxed on the basis of productive capacity, the Appraisal District is required under the Property Tax Code to appraise all property within the Appraisal District on the basis of 100 percent of its market value and is prohibited from applying any assessment ratios.



The value placed upon property is subject to review by an Appraisal Review Board, consisting of three members appointed by the Board of Directors of the Appraisal District. The Appraisal District is required to review the value of every property within the District at least every three years. The City may require annual review at its own expense and is entitled to challenge the determination of the appraised value of property within the City by petition filed with the Appraisal Review Board.



Tax Rate Limitation

In determining the ad valorem tax, the City operates under a home-rule charter (the City Charter), pursuant to Article XI, Section 5, of the Texas Constitution. The City Charter limits the tax rate to \$1.85 per \$100 assessed valuation for all City purposes. The current tax rate of \$0.823058 for FY 2023 remains within the limit set by the City Charter.

Under the Property Tax Code, the City must annually calculate and publicize its effective tax rate and rollback tax rate. A public hearing is then held following a properly posted public notice to the taxpayers. If the adopted tax rate exceeds the rollback tax rate, the qualified voters of the City, by petition, may require an election to determine whether to reduce the tax rate adopted for the current year to the rollback tax rate.

In summer of 2019, the Texas Property Reform and Transparency Act was passed in the Texas Legislature, also known as Senate Bill 2 (SB2). This change possesses legislative challenges such as lowering the tax rate a taxing unit can adopt without voter approval, changing how a city adopts a tax rate, and makes numerous changes to the appraisal process. A tax rate exceeding 3.5% will trigger a mandatory election. This legislation also includes changes to our debt requirement versus operation and maintenance, changing how Certificates of Obligation are paid back.

CITY OF EL PASO
SCHEDULE OF ASSESSED VALUATION AND TAX RATE

CALENDAR YEAR	ASSESSED VALUE AT TIME OF LEVY				TOTAL ASSESSED VALUE	TAX RATE	ALLOCATION OF TAX RATE	
	Real Property		Personal Property				GENERAL FUND	SINKING FUND
	AMOUNT	PERCENT	AMOUNT	PERCENT				
1994	10,638,305,036	83.61%	2,085,774,596	16.39%	12,724,079,632	0.643796	0.480097	0.163699
1995	11,903,494,793	83.85%	2,292,148,507	16.15%	14,195,643,300	0.653229	0.480947	0.172282
1996	12,293,694,888	82.90%	2,535,140,475	17.10%	14,828,835,363	0.635926	0.474313	0.161613
1997	12,619,969,776	82.80%	2,620,753,710	17.20%	15,240,723,486	0.635926	0.484313	0.151613
1998	12,825,739,841	82.85%	2,654,935,888	17.15%	15,480,675,729	0.660234	0.487100	0.173134
1999	13,150,744,696	82.80%	2,731,797,207	17.20%	15,882,541,903	0.660234	0.487100	0.173134
2000	13,567,068,101	82.68%	2,841,081,574	17.32%	16,408,149,675	0.660213	0.487100	0.173113
2001	14,292,256,098	82.81%	2,967,016,152	17.19%	17,259,272,250	0.719833	0.542100	0.177733
2002	14,784,642,367	82.99%	3,030,427,427	17.01%	17,815,069,794	0.719833	0.542100	0.177733
2003	15,368,779,857	84.49%	2,820,246,208	15.51%	18,189,026,065	0.719833	0.542100	0.177733
2004	16,947,741,252	85.48%	2,879,856,855	14.52%	19,827,598,107	0.696677	0.524662	0.172015
2005	18,176,200,124	86.19%	2,911,679,293	13.81%	21,087,879,417	0.696677	0.508371	0.188306
2006	20,547,235,658	87.22%	3,011,829,020	12.78%	23,559,064,678	0.672326	0.481419	0.190907
2007	23,170,310,322	88.15%	3,114,201,621	11.85%	26,284,511,943	0.671097	0.453294	0.217803
2008	25,490,006,325	88.35%	3,359,949,875	11.65%	28,849,956,200	0.633000	0.429000	0.204000
2009	26,410,264,519	88.78%	3,338,697,287	11.22%	29,748,961,806	0.633000	0.422000	0.211000
2010	26,634,717,443	88.96%	3,306,986,336	11.04%	29,941,703,779	0.653700	0.428400	0.225300
2011	27,392,765,508	89.03%	3,374,524,819	10.97%	30,767,290,327	0.658404	0.429236	0.229168
2012	28,553,647,354	89.28%	3,426,697,392	10.72%	31,980,344,746	0.658404	0.442148	0.216256
2013	28,887,623,664	89.14%	3,520,190,301	10.86%	32,407,813,965	0.678378	0.445699	0.232679
2014	29,020,607,436	88.69%	3,700,301,826	11.31%	32,720,909,262	0.699784	0.460937	0.238847
2015	29,214,881,176	88.23%	3,898,815,619	11.77%	33,113,696,795	0.729725	0.478130	0.251595
2016	29,792,153,721	88.22%	3,979,926,705	11.78%	33,772,080,426	0.759656	0.485641	0.274015
2017	29,894,806,740	87.68%	4,199,514,669	12.32%	34,094,321,409	0.803433	0.522982	0.280451
2018	31,407,364,143	87.97%	4,294,591,307	12.03%	35,701,955,450	0.843332	0.557239	0.286093
2019	32,282,312,183	87.61%	4,564,404,168	12.39%	36,846,716,351	0.907301	0.610139	0.297162
2020	33,615,916,481	87.98%	4,591,679,049	12.02%	38,207,595,530	0.907301	0.623847	0.283454
2021	35,326,077,122	88.53%	4,577,325,243	11.47%	39,903,402,365	0.907301	0.621636	0.285665
2022	39,975,101,591	88.49%	5,199,264,207	11.51%	45,174,365,798	0.862398	0.585269	0.277129
2023	43,767,361,063	89.28%	5,257,838,520	10.72%	49,025,199,583	0.818875	0.562409	0.256466
2024	49,142,157,062	90.07%	5,419,636,801	9.93%	54,561,793,863	0.761405	0.530850	0.230555

Source: Tax Collection System: Certified Roll Jurisdiction Summary TC500rpt



Fiscal Overview

Consolidated Tax Office 2024 Estimated Tax Parcel Analysis

Taxing Entity	Tax Parcels (#)	Total Parcels	Exempt Parcels	2024 Tax Values (#)	2024 Tax Rates (\$/\$100)	2024 Levy (\$)	Average Parcel Value (\$)	Average Parcel Levy (\$)	Fees* for Year (\$)	% of Total
01- CITY OF EL PASO	231,665	243,745	12,080	54,561,796,663	0.761405	415,436,248	235,520	1,793	208,499	7.65%
03- EL PASO ISD	101,809	108,696	6,887	21,670,135,614	1.080700	217,321,700	212,851	2,135	91,628	3.36%
04- CITY OF SOCORRO	15,848	16,780	932	2,270,716,886	0.666900	15,143,411	143,281	956	14,263	0.52%
05- YSLETA ISD	64,805	68,413	3,608	8,509,416,391	1.231500	100,429,940	131,308	1,550	58,325	2.14%
06- EL PASO COUNTY	425,681	443,336	17,655	69,267,202,704	0.426323	295,301,953	162,721	694	383,113	14.05%
07- EP COMM COLLEGE	425,645	443,295	17,650	70,707,051,767	0.107786	76,212,197	166,117	179	383,081	14.05%
08- UNIVERSITY MED CTR	425,647	443,297	17,650	71,341,369,483	0.219526	156,612,811	167,607	368	383,082	14.05%
09- SOCORRO ISD	100,650	104,025	3,375	16,680,839,206	1.058900	170,048,760	165,731	1,690	90,585	3.32%
10- CLINT ISD	122,834	125,246	2,412	2,132,769,710	1.135200	23,234,084	17,363	189	110,551	4.06%
11- FABENS ISD	5,204	5,408	204	263,038,674	1.123100	2,853,023	50,545	548	4,684	0.17%
12- TOWN OF CLINT	931	1,039	108	125,737,434	0.589445	741,153	135,056	796	838	0.03%
14- HORIZON REG MUD	109,798	110,880	1,082	2,840,647,933	0.662788	18,827,446	25,872	171	98,818	3.62%
15- EMERG.SVCS.DIST.#1	106,160	107,536	1,376	6,956,863,842	0.100000	6,956,844	65,532	66	95,544	3.50%
16- ANTHONY ISD	1,879	2,113	234	248,951,324	0.914688	0	132,491	0	1,691	0.06%
17- TOWN OF ANTHONY	1,698	1,905	207	290,636,527	0.888550	2,582,451	171,164	1,521	1,528	0.06%
18- CANUTILLO ISD	18,443	19,448	1,005	3,803,862,091	1.155200	42,547,966	206,250	2,307	16,599	0.61%
19- SAN ELIZARIO ISD	6,916	7,161	245	331,590,465	0.885300	2,841,244	47,945	411	6,224	0.23%
20- TORNILLO ISD	2,769	2,889	120	103,312,041	1.135800	1,144,032	37,310	413	2,492	0.09%
22- HAC. D'NTE.WTR.DIST.	552	560	8	133,964,637	0.044517	59,637	242,690	108	497	0.02%
25- LWR. VALLEY WTR.AUTH.	37,301	38,884	1,583	4,098,985,856	0.144716	5,931,886	109,889	159	33,571	1.23%
27- EMERG.SVCS.DIST.#2	87,650	92,047	4,397	7,056,147,955	0.078856	5,564,159	80,504	63	78,886	2.89%
30- TORNILLO WTR. DIST.	2,538	2,629	91	141,650,628	0.084278	119,380	55,812	47	2,284	0.08%
31- CITY OF HORIZON	9,012	9,379	367	1,625,697,018	0.559362	9,093,532	180,392	1,009	8,111	0.30%
33- DOWNTOWN MGT. DIST.	526	652	126	501,992,597	0.120000	602,391	954,359	1,145	473	0.02%
34- PASEO DEL ESTE MUD #10	1,356	1,404	48	363,295,880	0.659100	2,394,483	267,917	1,766	1,220	0.04%
35- PASEO DEL ESTE MUD #1	596	663	67	822,799,955	0.750000	6,171,000	1,380,537	10,354	836	0.02%
36- PASEO DEL ESTE MUD #3	1,313	1,361	48	340,086,104	0.693700	2,359,177	259,015	1,797	1,182	0.04%
37- PASEO DEL ESTE MUD #11	565	581	16	91,783,053	0.742300	681,306	162,448	1,206	509	0.02%
38- VILLAGE OF VINTON	1,121	1,236	115	181,848,449	0.801437	1,457,401	162,220	1,300	1,009	0.04%
39- PASEO DEL ESTE MUD #2	1,002	1,028	26	255,758,667	0.730800	1,869,084	255,248	1,865	902	0.03%
44- EP COUNTY WC&ID #4	2,981	3,132	151	224,635,748	0.133970	300,944	75,356	101	2,683	0.10%
49- PASEO DEL ESTE MUD #5	961	1,006	45	266,990,981	0.685200	1,829,422	277,826	1,904	865	0.03%
50- PASEO DEL ESTE MUD #6	1,001	1,035	34	220,627,683	0.750000	1,654,709	220,407	1,653	901	0.03%
51- PASEO DEL ESTE MUD #7	1,142	1,179	37	243,720,696	0.689400	1,680,211	213,416	1,471	1,028	0.04%
52- PASEO DEL ESTE MUD #8	1,433	1,479	46	327,520,770	0.627800	2,056,176	228,556	1,435	1,290	0.05%
53- PASEO DEL ESTE MUD #9	1,186	1,212	26	281,760,363	0.705000	1,986,411	237,572	1,675	1,067	0.04%
55- PASEO DEL ESTE MUD #4	812	831	19	110,300,731	0.750000	827,257	135,838	1,019	731	0.03%
56- CITY OF SAN ELIZARIO	4,328	4,512	184	344,884,572	0.348870	1,203,199	79,687	278	3,895	0.14%
57- CITY OF EL PASO MMD #1	698	744	46	37,801,732	0.250000	94,505	54,157	135	628	0.02%
58- HMUD HUNT COMMUNITIES	1,358	1,387	29	214,334,364	0.225000	482,252	157,831	355	1,222	0.04%
59- HMUD HUNT PROPERTIES D.	35	39	4	6,434,092	0.225000	14,477	183,831	414	32	0.00%
60- HMUD RANCHO DESIERTO E	473	489	16	80,915,969	0.225000	182,061	171,070	385	426	0.02%
63- HMUD RAVENNA DA	593	605	12	127,039,710	0.225000	285,839	214,232	482	534	0.02%
64- HMUD Summer Sky N DA	2	2	0	340,986	0.225000	767	170,493		2	0.00%
	2,126,917	2,473,208	94,371	190,207,257,951	23.613117	1,597,136,928			2,096,025	76.89%
* Per parcel fee -----										
									2,096,025	76.89%
									480,000	17.61%
									150,000	5.50%
									2,726,025	100.00%

10/21/2024



Debt Administration

Debt financing is used to pay for large capital projects, such as a new Police and Fire Stations. By using debt the City is able to leverage low interest rate financing in order to address community needs. The City is authorized to issue tax supported bonds up to 11.3% of assessed taxable values within the City limits. The total certified assessed valuation for year 2024 is \$52,288,266,217 setting the debt limit at \$5,908,574,083. Total obligations as of August 31, 2024 are \$2,057,504,411 which represents 3.93% of the certified assessed valuation and is well below the established debt limit. The City has \$1,444,700,000 in tax-supported debt outstanding, which equals 2.76% of the appraised value. On an annual basis, debt service payments shall not exceed 15% of the operating budget.

The estimated per capita debt for the City of El Paso for FY 2024 is \$2,128. The property tax rate to provide debt service during the FY 2025 period is set at \$0.230555 per \$100 of assessed value. This represents a decrease from the FY 2024 rate of \$0.256466. Council has adopted a policy setting a maximum of 30 cents per \$100 valuation. The City recently received a rating of AA from Standard & Poor's and a rating of AA from Fitch Rating Services on general obligation bond issues.

DEBT SERVICE REQUIREMENTS BY YEAR			
Year	Principal	Interest	Total
2025	66,175,000	62,948,846	129,123,846
2026	71,325,000	59,856,475	131,181,475
2027	71,535,000	56,541,532	128,076,532
2028	75,695,000	53,238,329	128,933,329
2029	84,505,000	49,626,491	134,131,491
2030	89,005,000	45,572,731	134,577,731
2031	92,645,000	41,340,320	133,985,320
2032	92,920,000	37,000,163	129,920,163
2033	81,430,000	32,707,247	114,137,247
2034	81,930,000	29,156,425	111,086,425
2035	70,110,000	25,579,171	95,689,171
2036	65,355,000	22,540,330	87,895,330
2037	62,820,000	19,816,699	82,636,699
2038	65,220,000	17,239,944	82,459,944
2039	62,590,000	14,688,554	77,278,554
2040	59,785,000	12,303,788	72,088,788
2041	57,770,000	9,974,038	67,744,038
2042	54,010,000	7,694,481	61,704,481
2043	34,340,000	5,485,913	39,825,913
2044	35,705,000	4,129,188	39,834,188
2045	27,640,000	2,718,300	30,358,300
2046	19,260,000	1,636,950	20,896,950
2047	20,005,000	891,500	20,896,500
2048	2,925,000	117,000	3,042,000
TOTAL	\$ 1,444,700,000	\$ 612,804,411	\$ 2,057,504,411



Debt Service Requirements by Issuance

Issuance	Issue Date	Maturity Date	Interest Rates	Original Principal	ALL YEARS BALANCE		
					Principal	Interest	Total
Series 2014 - Airport	04/30/14	08/15/38	1.375 to 5.000%	40,000,000	29,575,000	12,038,344	41,613,344
Series 2014	08/26/14	08/15/40	4.000 to 5.000%	64,605,000	8,175,000	5,071,800	13,246,800
Series 2015	08/17/15	08/15/41	4.000 to 5.000%	57,710,000	45,755,000	19,035,350	64,790,350
Series 2016	06/30/16	08/15/42	4.000 to 5.000%	84,205,000	83,355,000	44,216,100	127,571,100
Series 2019	03/05/19	08/15/44	3.125 to 5.000%	93,460,000	78,125,000	38,998,475	117,123,475
Series 2020	03/10/20	08/15/45	4.000 to 5.000%	84,855,000	78,620,000	40,806,550	119,426,550
Series 2021A	06/03/21	08/15/47	4.000 to 5.000%	60,050,000	60,050,000	33,861,150	93,911,150
Series 2021B	06/03/21	08/15/47	4.000 to 5.000%	16,490,000	16,490,000	9,297,800	25,787,800
Series 2021C	12/07/21	08/15/47	3.000 to 5.000%	84,060,000	77,470,000	39,808,200	117,278,200
TOTAL CERTIFICATES OF OBLIGATION				585,435,000	477,615,000	243,133,769	720,748,769
Series 2007	06/15/07	08/15/35	5.512 to 6.018%	101,240,000	61,275,000	24,248,287	85,523,287
Series 2014	01/16/14	08/15/34	0.622 to 5.177%	110,610,000	54,245,000	17,918,452	72,163,452
Refunding & Improvement Series 2014	05/20/14	08/15/39	3.375 to 5.000%	88,515,000	1,375,000	558,169	1,933,169
Refunding Series 2014A	08/26/14	08/15/31	2.000 to 5.000%	49,360,000	-	-	-
Refunding & Improvement Series 2015	08/17/15	08/15/41	3.905 to 5.000%	116,415,000	62,600,000	15,693,244	78,293,244
Refunding Series 2016	06/15/16	08/15/34	3.500 to 5.000%	121,260,000	94,590,000	22,607,350	117,197,350
Series 2016	06/30/16	08/15/42	4.000 to 5.000%	175,305,000	175,305,000	84,097,700	259,402,700
Refunding & Improvement Series 2019A	03/05/19	08/15/44	2.000 to 5.000%	81,445,000	66,225,000	26,241,900	92,466,900
Series 2019B	03/05/19	08/15/44	2.250 to 5.000%	17,045,000	14,115,000	6,297,450	20,412,450
Series 2020A	03/10/20	08/15/45	3.000 to 5.000%	113,935,000	102,580,000	42,641,550	145,221,550
Series 2020B	05/19/20	08/15/32	5.000%	23,040,000	17,550,000	4,346,750	21,896,750
Series 2021	06/03/21	08/15/47	3.000 to 5.000%	42,625,000	42,625,000	18,317,000	60,942,000
Refunding Series 2021A	06/03/21	08/15/39	0.257 to 2.759%	105,290,000	78,465,000	13,571,372	92,036,372
Series 2021B	12/07/21	08/15/47	3.000 to 5.000%	73,460,000	69,510,000	36,679,300	106,189,300
Series 2023	06/13/23	08/15/48	4.000 to 5.000%	44,735,000	43,705,000	28,063,868	71,768,868
Refunding Series 2023A	06/13/23	08/15/37	5.000%	11,555,000	11,555,000	4,114,250	15,669,250
Refunding Series 2024	07/02/24	08/15/38	5.000%	71,365,000	71,365,000	24,274,000	95,639,000
TOTAL GENERAL OBLIGATIONS				1,347,200,000	967,085,000	369,670,642	1,336,755,642
TOTAL TAX SUPPORTED DEBT				1,932,635,000	1,444,700,000	612,804,411	2,057,504,411

FINANCIAL SUMMARIES



CITY OF EL PASO BUDGET BOOK 2025



Financial Summaries

This section covers the City's revenues and expenditures for the last five years and is summarized by goal, department, source, function, category, and fund for FY 2021 through FY 2025.

The discussion of revenues is presented by its source: property taxes, penalties and interest taxes, sales taxes, franchise fees, charges for services, fines and forfeitures, licenses and permits, intergovernmental revenues, interest, rents and other, other sources (uses), operating transfers in, Self-Insurance Fund (SIF) revenues, and enterprise revenues.

The review of expenditures is presented by category: personal services, contractual services, materials and supplies, operating, non-operating, intergovernmental, other uses, and capital outlay.

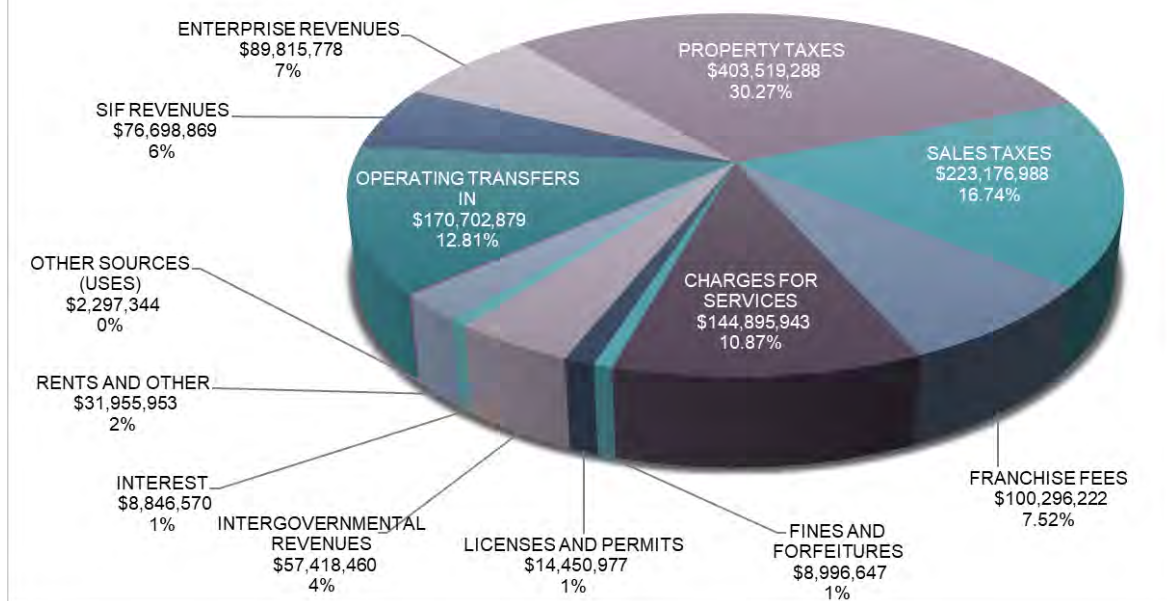
Revenues

The following table and pie chart are two depictions of the City's major revenue sources shown at the All Funds level. The first identifies how the major revenues have changed over the last few years and the second shows each as a proportion of FY 2025 budgeted total revenues. The following pages highlight additional revenue sources within these classifications and provide general assumptions and analysis to explain these changes.

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PROPERTY TAXES	341,617,476	353,512,765	377,823,822	390,292,740	403,519,288
PENALTIES AND INTEREST TAXES	2,425,385	2,151,889	2,178,620	-	-
SALES TAXES	182,713,906	211,549,518	223,849,039	216,996,887	223,176,988
FRANCHISE FEES	85,117,249	95,448,641	94,327,920	101,440,707	100,296,222
CHARGES FOR SERVICES	136,605,220	143,449,751	142,960,744	135,240,265	144,895,943
FINES AND FORFEITURES	7,763,967	8,234,905	8,211,503	7,703,012	8,996,647
LICENSES AND PERMITS	15,776,696	15,548,260	16,182,154	14,504,026	14,450,977
INTERGOVERNMENTAL REVENUES	225,182,784	160,806,959	148,917,790	65,451,411	57,418,460
INTEREST	1,481,216	5,562,350	29,221,057	2,543,478	8,846,570
RENTS AND OTHER	26,659,081	28,177,392	25,911,021	30,146,683	31,955,953
OTHER SOURCES (USES)	235,118,502	173,938,596	74,870,520	1,933,381	2,297,344
OPERATING TRANSFERS IN	119,243,624	160,497,618	171,770,864	194,661,253	170,702,879
SIF REVENUES	71,159,169	70,762,262	72,787,192	72,474,434	76,698,869
ENTERPRISE REVENUES	75,450,136	84,811,002	89,872,328	85,137,813	89,815,778
TOTAL REVENUES	\$ 1,526,314,412	\$ 1,514,451,910	\$ 1,478,884,575	\$ 1,318,526,091	\$ 1,333,071,917



ALL FUNDS REVENUE BY SOURCE FOR FY 2025



Property Taxes and Penalties and Interest-Delinquent Taxes

Real Property Tax Revenues

Property taxes are used to fund a variety of activities within the General Fund and the Debt Service Fund. The City's property tax is levied each October 1st on the assessed value listed as of January 1st, for all real and personal property located in the city. Property Tax Revenues partially fund general government activities, programs, and debt obligations. The total tax rate has two components: operations and maintenance, and debt service. The general government activities include operating and maintenance activities such as police and fire operations, and the debt service portion funds principal and interest payments on property tax supported debt owed by the city. The tax rate is based upon the property valuation for existing properties and new construction certified by the El Paso Central Appraisal District (CAD). The Central Appraisal District is mandated to reappraise property every three years. The last reappraisal for new construction, adjustments for zoning changes, and changes in property categorizations was conducted in calendar year 2022, 2023 and 2024, however 2023 represented a reappraisal year where the El Paso Central Appraisal District conducted a reappraise of all properties.

Analysis and Assumptions

The certified real property valuations have continued to increase over the last 5 years, however, at a slower rate compared to larger Texas cities. As depicted in the Certified Real Property Valuation History table below, valuations have averaged around 8.2% growth from FY 2021 to FY 2025. Real property valuations are directly affected by real estate market conditions which invariably affect certified valuation. The El Paso CAD provides these values based on their expertise and analytical tools. The following chart provides a pictorial view of the total valuation of existing property and new construction from FY 2021 to FY 2025.



The previously certified values for FY 2024 showed a 22.8% increase in new construction and an 8.1% increase in existing property over the FY 2023 valuation. The FY 2025 valuation shows a decrease of 20% in new construction and a growth of 11.7% in the values of existing property compared to FY 2024. The real property valuations overall for FY 2024 increased by 8.3%, primarily due to a reappraisal of properties by El Paso CAD; however, an 11.3% increase observed in FY 2025 was due to a strong residential housing market.



CERTIFIED REAL PROPERTY VALUATION HISTORY				
FISCAL YEAR	NEW CONSTRUCTION	EXISTING PROPERTY	TOTAL	VARIANCE
FY 2021	\$ 490,017,172	\$ 36,680,449,560	\$ 37,170,466,732	4.0%
FY 2022	\$ 464,903,204	\$ 38,277,446,833	\$ 38,742,350,037	4.2%
FY 2023	\$ 505,008,775	\$ 43,401,669,248	\$ 43,906,678,023	13.3%
FY 2024	\$ 620,391,484	\$ 46,934,209,605	\$ 47,554,601,089	8.3%
FY 2025	\$ 496,528,858	\$ 52,433,137,713	\$ 52,929,666,571	11.3%

On August 20, 2024, the City Council approved an overall rate of \$0.761405 to address the City's long-term obligations for fiscal year 2025. This rate is lower than that of fiscal year 2024. Specifically, the operations and maintenance rate is reduced by \$0.031559/\$100, and the debt service rate is decreased by \$0.025911/\$100.

ADOPTED TAX RATE PER \$100 OF VALUATION					
TAX LEVY	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
O&M RATE	\$ 0.623847	\$ 0.621636	\$ 0.585269	\$ 0.562409	\$ 0.530850
DEBT SERVICE RATE	\$ 0.283454	\$ 0.285665	\$ 0.277129	\$ 0.256466	\$ 0.230555
CITY TAX RATE	\$ 0.907301	\$ 0.907301	\$ 0.862398	\$ 0.818875	\$ 0.761405

The City's General Fund tax revenues also include the dedication of the incremental property valuation increase for one Transportation Reinvestment Zones (TRZ) and ten Tax Increment Reinvestment Zone (TIRZ). TRZ is a specific contiguous zone around a planned transportation project that is established as an institutional arrangement to facilitate capture of the property tax increment arising from a planned project. The tax increments are then used to defray the capital costs of a project. TRZs were authorized by the state legislature during the 2007 legislative session. On May 25, 2010, City Council adopted Ordinance No. 017332 & No. 017333 to establish TRZ 2 and TRZ 3 to promote transportation





projects described by Section 222.104 of the Texas Transportation Code. TRZ 2 provides the City's share of funding for two of the projects identified in the 2008 Comprehensive Mobility Plan. The two projects identified in the establishment of TRZ 2 are Loop 375 at FM 659 (Zaragoza) and Loop 375 at the I-10/Americas Interchange. On August 14, 2023, the City Council voted to approve the dissolution of the TRZ 2 by retiring all debt with General Fund surplus. The budget is also affected by a Tax Increment Reinvestment Zone (TIRZ). A TIRZ is a political subdivision of a municipality or county in the State of Texas created to implement tax increment financing. On June 6, 2023, the City Council approved Ordinance No. 019509 to remove acres of land from TIRZ 10A, as the zone no longer needs to fund the construction.

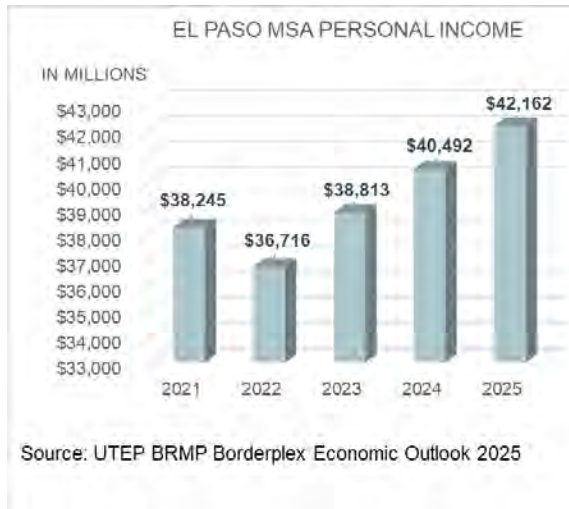
	REAL PROPERTY TAX COLLECTIONS BY FUND TYPE					Variance
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	
GENERAL FUND	224,350,397	235,604,228	248,457,998	264,319,112	277,172,261	4.9%
DEBT SERVICE	107,222,820	107,756,281	117,628,419	120,879,900	120,553,372	-0.3%
TRZ/TIRZ	8,726,453	8,882,680	10,484,984	4,213,728	4,913,654	16.6%
TOTAL COLLECTIONS	\$ 340,299,670	\$ 352,243,189	\$ 376,571,401	\$ 389,412,740	\$ 402,639,287	3.4%

As shown in the table above, property tax revenue is forecasted to grow by 3.4% and reach a total of \$402.6 million in FY 2025. By FY 2029, property tax collections are projected to reach approximately \$425.7 million. As can be seen in the Long Range Planning Section, property tax revenues typically grow over time, but are affected by metropolitan business cycle fluctuations.

Sales Taxes

Sales Tax

Sales tax is comprised of gross receipts from the retail sales of all items subject to taxation by the State of Texas, sold within the City of El Paso. The sales tax rate is set at 8.25% and the City receives 1% of the taxes collected by the Texas Comptroller of Public Accounts. The State receives 6.25%, the County of El Paso receives 0.50%, and the City's Mass Transit system receives 0.50%. The funds the City receives are deposited into the General Fund and used for day-to-day operations.



Sales tax is correlated to El Paso Metropolitan Statistical Area (MSA) Personal Income Growth, economic trends, retail trends, and traffic crossings at the International Bridges. An MSA is a U.S. Government classification for a freestanding urban population center with a population in the urban center of at least 50,000 residents and a total MSA population of 100,000 or more. The El Paso MSA includes El Paso County and the City of El Paso. Personal income in the County of El Paso has grown steadily over the last seven years and is projected to increase by 4.1% to \$42.2 billion in 2025 from \$40.5 billion in 2024.

El Paso businesses rely significantly on shoppers crossing from Ciudad Juárez, Mexico and neighboring cities in Mexico to generate sales. The City of El Paso is in a unique position to collect revenues from international bridge crossings at three ports of entry. When estimating sales tax revenues the City considers the number of international bridge crossings. For several years City Council has approved



pedestrian toll-free days to encourage pedestrian crossings to stimulate travel during public holidays and weekends.

Analysis and Assumptions

The growth in sales tax revenue is a result of economic trends and an increase in pedestrian and automobile crossings into the city. In an effort to create and retain jobs in the City of El Paso, the City offers sales tax incentive programs through the Economic & International Development Department to selected private businesses that will make a measurable difference in achieving economic growth and development.

For several years following the Great Recession, the City experienced steady growth in sales tax collections that averaged 3.4%. Sales tax collections in FY 2023 were 3.9% higher than FY 2022 actuals. For FY 2024, sales tax revenue increased 2%. The impact of business operation disruptions has been offset by stronger-than-expected pricing power by businesses, leading to an expected increase of 1.5% in sales tax collections for FY 2025.

SALES TAX COLLECTIONS BY FUND TYPE						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Variance
GENERAL FUND	111,621,361	126,867,380	132,020,465	134,739,887	137,776,534	2.3%
SUN METRO	55,001,788	62,500,962	64,826,798	66,100,000	66,000,000	-0.2%
TOTAL COLLECTIONS	\$ 166,623,149	\$ 189,368,342	\$ 196,847,263	\$ 200,839,887	\$ 203,776,534	1.5%

Growth in this category reflects retail sales activity in El Paso and is a function of numerous factors such as personal income growth, border crossings, and the international currency value of the peso. Seasonal patterns for this revenue category follow the calendar in a reliable manner. Sales tax revenue is expected to continue to grow in FY 2025, primarily driven by higher prices. However, as historically high interest rates stabilized, there is a 0.2% reduction in growth due to an economic slowdown that could impact FY 2025.

Hotel/Motel Occupancy Taxes

Hotel and motel occupancy tax revenues are affected by general economic conditions, room rates, and a variety of other factors related to business and vacation travel. All non-exempt occupants residing in hotels or motels in the County of El Paso for a period of less than 30 days are charged 17.5% of the room cost. The rate includes 7% dedicated to the city to support and maintain a civic center and encourage tourism. The revenue generated from this source is used to fund the operation of Destination El Paso, various programs in the Department of Museums and Cultural Affairs, and for Economic Development agreements approved by City Council. This source of revenue is tracked under a special revenue fund and currently can only be used to fund the civic center and tourism activities for the City of El Paso. In November 2012, residents of El Paso approved a 2.0% increase to the tax, which became effective on January 1, 2013. The election also included a proposition to authorize the City of El Paso to build a baseball stadium funded by a hotel room occupancy tax increase. More than half a million fans have attended the Triple-A El Paso Chihuahuas games in each of the first three seasons and the stadium has hosted an assortment of other events as well.



Analysis and Assumptions

Hotel and motel occupancy tax revenues have fluctuated a little over the last half decade. In June 2024, the City of El Paso hosted the Texas Democratic Party Convention, contributing to this revenue stream.



While we saw a rapid rebound after COVID-19, growth has been flat heading into FY 2025. A modest increase of 0.7% is expected compared to FY 2024 budget.

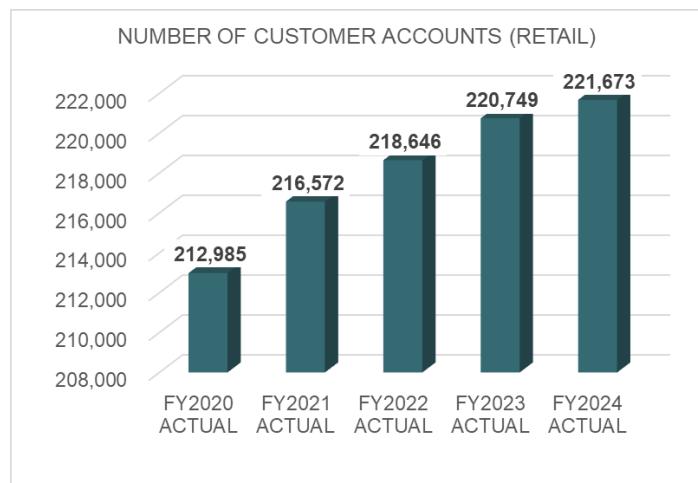
	HOTEL/MOTEL OCCUPANCY TAX					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Variance
HOT REVENUE	\$ 6,298,947	\$ 8,822,444	\$ 9,356,115	\$ 10,757,000	\$ 10,830,477	0.7%

Franchise Taxes

The third largest source of General Fund revenue, behind property and sales taxes, comes from franchise and easement fees. Franchise fees are collected from both public and private utilities and assessed for the continued use of the public right-of-way. Electric, gas, telephone, water, cable, and telecommunications are among the utilities included in this source of revenue.

El Paso Water Utilities

The El Paso Water Utilities (EPWU) is a component of the City of El Paso and managed by the Public Service Board. The Public Service Board established by City Ordinance No.752 in 1952 to manage and operate the water and wastewater system in the City of El Paso. EPWU pays the City 10% of the total gross receipts received from the sale of water in lieu of property taxes (PILOT or PILT). EPWU also pays for solid waste disposal fees, paving inspections, and 5% of the net proceeds from the sale of any land owned by EPWU. In FY 2015, the City Council approved a franchise fee of \$3,550,000 to compensate the City for the use of city streets and rights of way for utility lines and wear and tear on city streets. In FY 2020, City Council approved an additional \$3,000,000 to the franchise fee, designated for the resurfacing of collector streets, for a total annual amount of \$6,550,000.



Analysis and Assumptions

Retail water customers have grown by an average of 1.1% or an additional 2,400 customers yearly since 2020. Continued growth in customers and the implementation of higher water rates have led to an increase in water franchise revenue. The Public Service Board, not City Council, sets water rates, and the City, like other customers, must pay for more service when rates increase. For FY 2025, collections are projected to increase. El Paso Water Utilities is projecting an increase of \$9.2 million in billed water revenue compared to last year's budgeted water revenue due to normal customer growth and an approved 4% revenue adjustment. Collections for this revenue category are affected by demographic growth, economic expansion, water rate policies, conservation efforts, and seasonal weather patterns.



	EP WATER COLLECTIONS					Variance
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	
GENERAL FUND	\$ 20,299,976	\$ 20,806,184	\$ 21,739,278	\$ 24,196,651	\$ 24,196,651	0.0%

Electric Company Franchise Fee

El Paso Electric is a public utility company, which generates, transmits, and distributes electricity in West Texas and Southern New Mexico. In order for El Paso Electric to operate effectively and serve the El Paso area, it is necessary that power lines and infrastructure be located on City owned property with cross easements throughout the city. The City of El Paso and El Paso Electric have negotiated and agreed upon a franchise fee in consideration for the easement. The franchise fee of 5% of electrical energy taxable revenues paid to the city by the electric utility for access to these properties. The rate is distributed as follows: 3.25% to General Fund, 0.75% dedicated to the Impact Fund for economic development incentives and 1.0% allocated to the Auxiliary Fund approved in 2018. El Paso Electric serves approximately 460,000 customers in West Texas and Southern New Mexico.

Analysis and Assumptions

Estimates for this revenue source are based on growth in the customer base, trends in taxable sales and collections while considering any actions or refunds approved by the Public Utility Commission of Texas. Taxable sales, as reported by the electric utility, fluctuate based on demand, weather, rates, and the fuel factor currently in effect. All Funds Franchise fees payable to the city have grown on average by 8.3% per year from FY 2021 to FY 2023. For FY 2023, franchise fees decreased by \$1.1 million due to the reduction of fuel charges passed on to customers. However, in FY 2025, a loss of electric franchise revenue is expected, and a decrease of 6.4% or \$2.1 million when compared to the FY 2024 adopted budget.



	EL PASO ELECTRIC FRANCHISE					Variance
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	
GENERAL FUND	17,109,335	21,409,337	19,361,693	22,081,015	20,000,735	-9.4%
IMPACT FUND	3,775,231	4,767,539	4,295,006	4,521,515	4,594,255	1.6%
AUXILIARY FUND	5,033,642	6,356,719	5,726,675	6,328,686	6,226,695	-1.6%
TOTAL COLLECTIONS	\$ 25,918,208	\$ 32,533,595	\$ 29,383,374	\$ 32,931,216	\$ 30,821,685	-6.4%

Electricity consumption is affected by numerous variables, including regional economic activity, income growth, KWH rates, usage efficiency, and weather conditions. The future outlook shows positive growth, and General Fund revenues are projected to grow on average by 2.3% or to \$33.8 million by FY 2029.



AT&T Franchise

The City receives revenue on a rate per line for the use of public right-of-ways and 1% of gross revenues for video programming services from the telecommunications provider. Payment received from the provider, AT&T, on a quarterly basis.

Analysis and Assumptions

The number of lines that AT&T operates is a key indicator for this revenue source. The number of lines is monitored by staff and used to project future revenues. However, the number of lines is proprietary information and cannot be disclosed.

The City has experienced a downward trend in the AT&T Franchise revenue collections in the last few years. That is a consequence of the expansion of cellular telephone usage and other forms of electronic communications as well as a dramatic shift away from basic cable service. More and more customers are moving away from cable services to streaming services. However, in FY 2023, revenue collections continue to decline due to legislative changes to how telecom franchise fees are accessed. AT&T franchise revenues are projected to decrease by 2.7% in FY 2025 from FY 2024.

	AT&T COLLECTIONS					Variance
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	
GENERAL FUND	2,523,531	2,157,324	1,903,141	1,927,600	1,927,600	0.0%
PEG FUND	64,750	51,103	30,764	84,000	30,000	-64.3%
TOTAL COLLECTIONS	\$ 2,588,281	\$ 2,208,427	\$ 1,933,905	\$ 2,011,600	\$ 1,957,600	-2.7%

The outlook does not show that the declining trend will continue especially due to the changes the Texas Legislature approved this past session. Although there will be ongoing demand for landline telephone and cable services, the number of customers moving solely to mobile and choosing to use streaming services will translate to a continued decline of this revenue source. The PEG Fund is used solely for capital expenditures that support day-to-day operations of public-access channels and to fund costs associated with broadcasting City news.

Natural Gas Franchise Fees

The City currently has two franchise agreements in place with natural gas providers that use city streets for transmission and/or delivery of gas to its customers. The major providers are Texas Gas Services and Oneok. The City negotiated a new franchise agreement with Oneok in 2008, which will be in effect for thirty years until 2028. With the new agreement, Oneok franchise rate increased from 2.5% to 4.0%, an increase of 1.5%. The rate incorporates both the transportation of the commodity and the imputed value of gas at the delivery point if within the city limits. Texas Gas Service also has an agreement in place until February 22, 2030. The calculation of the franchise fee from Texas Gas Service changed in FY 2014, and is calculated by multiplying the franchise rate by the actual gross receipts from the sale and transport of gas to residential, commercial, industrial, irrigation, public authority, and transport customers within the City of El Paso. The franchise rate for FY 2025 is 5.0%.

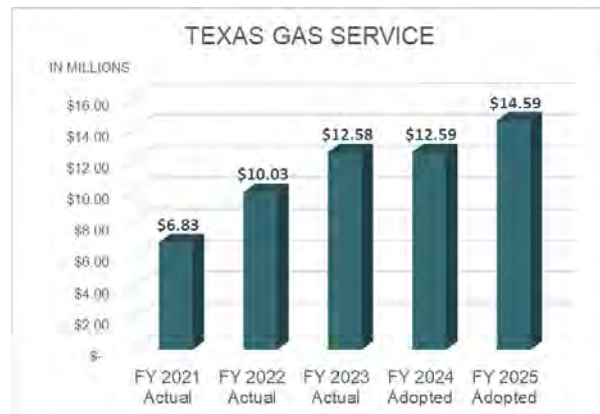
Analysis and Assumptions

The City has experienced increases in the Texas Gas Service franchise revenue as the result of a new agreement implemented in FY 2014. All gas franchise payments are considered General Fund revenue. For FY 2023, the City experienced an increase in franchise revenues of 25.4% from Texas Gas Service and a decrease of 38.6% from Oneok. However, in FY 2025, a recovery of Texas Gas franchise revenue is expected to grow by 9.5% or \$1.4 million when compared to FY 2024 adopted budget.



	SELECTED GAS FRANCHISES					Variance
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	
TEXAS GAS	6,825,450	10,029,882	12,575,554	12,589,265	14,589,265	15.9%
ONEOK	1,255,544	2,298,095	1,412,082	2,024,750	1,412,082	-30.3%
TOTAL COLLECTIONS	\$ 8,080,994	\$ 12,327,977	\$ 13,987,636	\$ 14,614,015	\$ 16,001,347	9.5%

Texas Gas franchise fee revenues are affected by demographic, economic, and weather variables. Revenues in this category are predicted to continue to stabilize over the next few years after recognizing sizable increases resulting from the new franchise agreement.



Charges for Services

This source of revenue includes collection of a fee charged in exchange for a service received by a customer. Most of these revenues are Non-General Fund related. The services that are General Fund revenues are mainly for services provided by the Department of Public Health, Parks and Recreation, and Fire Department ambulance services. Non-General Fund related charges for services are predominantly related to enterprise funds, including Community and Human Development department program revenue, fees charged by the Mass Transit Department for transportation services, fees charged by the Streets and Maintenance department for motor fleet usage, equipment maintenance, and fuel and lubricants usage, and fees charged by the Environmental Services Department for recycling and garbage collection. Estimation for service revenues in general involves reviewing service demand trends and activity, fees charged for services, collectability for health related services, and economic factors affecting the population served. For discussion purposes, major revenues generated by enterprise fund departments are discussed separately as a whole under Enterprise Revenues by category.

Ambulance Service

The City of El Paso provides life stabilization transport services throughout the city via the emergency medical services division of the Fire Department. The City sets the fee based on the cost of transportation and stabilization services. The ambulance fee is reviewed on an annual basis during the budget process. Texas state law dictates a "profit" cannot be made from services rendered to citizens.

Analysis and Assumptions

Fees are determined by projecting the expected number of medical transports to hospitals. Medical transports have now been redefined as medical incidents. The fee schedule is primarily based on a flat fee implemented in the fiscal year, reviewed annually and increased based on costs incurred during the prior year. A fee increase was adopted in FY 2025 to recover more of the costs associated with transports. A third party administrator collects the revenue and guarantees a collection rate. Ambulance revenue experienced a positive growth from \$12.2 million to \$15.4 million between FY 2021 and FY 2023 or 25.5%.



	AMBULANCE COLLECTIONS					Variance
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	
GENERAL FUND	\$ 12,246,654	\$ 14,880,489	\$ 15,372,732	\$ 12,250,000	\$ 15,275,000	24.7%

Fines and Forfeitures

This group includes revenues that are directly related to Class C misdemeanors and civil parking citations issued within the city limits and handled by the El Paso Municipal Court. For the convenience of the public, there are five payment locations throughout the city and citations may also be paid online through the City's website. In addition to traffic and parking citations, Police Department collects narcotics reimbursements and Aviation Department collects parking violations within the El Paso International Airport. All revenues except the ones related to parking violations at the El Paso International Airport are collected in the General Fund.

Periodically, the city offers an amnesty event and usually in these years, the City is able to generate higher revenues. This occurred to large effect in 2013 but the 2016 amnesty period was not as successful.

Analysis and Assumptions

For discussion purposes, we will focus only on General Fund revenues in this group. Fines and Forfeiture revenues continue to decline. The decline is attributed to a several issues including more community service being offered, and difficulty with enforcement after the case has been adjudicated. To help remedy the last part and to make streets safer, the Police Department conducted a Lean Six Sigma project intended at getting dangerous drivers to pay off their tickets and to make the streets safer place for all modes of transportation. A successful pilot program, which required that all tickets be paid in full in order to receive a release form, was established at one of the regional commands and recorded more revenue than anticipated. In FY 2025, revenues are expected to increase by 15.72% compared to the FY 2024 budget.



Municipal Fines

The three most substantial revenue sources in this category are: 1) moving violation fines, 2) moving violation forfeits and 3) liability insurance violations.

	SELECTED MUNICIPAL FINES					Variance
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	
MOVING VIOLATIONS	3,066,064	3,472,977	3,382,427	3,051,945	3,523,090	15.4%
LIABILITY INSURANCE VIOLATIONS	831,484	854,928	800,394	806,120	1,143,731	41.9%
TOTAL	\$ 3,897,548	\$ 4,327,905	\$ 4,182,821	\$ 3,858,065	\$ 4,666,821	21.0%



Moving violation fine revenues are influenced by the number of vehicles on public thoroughfares and by various other social and demographic factors. In addition, during periods of amnesty, these revenues are directly and positively impacted. Moving violation forfeits revenues have been on a downward trajectory in recent years. However, there is an expectation that in FY 2025, there will be an increase of 21.0% compared to the FY 2024 budget.

Like moving violation revenues, fines for liability insurance violations are correlated with a variety of socio-economic and demographic variables including vehicle ownership. The estimated revenue for FY 2024 shows an increase of 0.7% as traffic on public thoroughfares is expected. Similar to moving violations, this upward trend is expected to remain in FY 2025.

Licenses and Permits

License and permit revenues include fees charged by the City for different types of permits and licenses. In FY 2025, a loss of 0.4% is projected after several positive years of growth due to the increase in interest rates and the effect on the housing construction permits. Nearly 90% of licenses and permit revenue is collected in the General Fund. General construction permits make up the largest share (around 68%), of which \$3.0 million is comprised of building permits and residential building permits. Estimates for construction permits are based on the city's projected growth, mortgage interest rates, and local economic conditions. Other significant permits/licenses included in this group are: taxi cab operating permits, alarms licenses, alcoholic beverage licenses, food establishment licenses, food management school fees, home improvement contractor fees, residential building permits, fire inspection fees, and hazmat fees.

LICENSES AND PERMITS BY FUND						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Variance
GENERAL FUND	13,958,984	13,753,055	14,519,303	12,712,880	12,352,877	-2.8%
NON-GENERAL FUND	1,817,712	1,795,206	1,662,851	1,791,146	2,098,100	17.1%
TOTAL	\$ 15,776,696	\$ 15,548,261	\$ 16,182,154	\$ 14,504,026	\$ 14,450,977	-0.4%

Building Licenses and Permits Revenue

During the FY 2025 budget process, City Council elected to recoup the cost of service from the development community in lieu of continuing to subsidize development through the use of other General Fund revenues. As a result, several subdivision and zoning applications fees were increased or added for FY 2025. Concurrently, the city has continued to experience a decrease in residential and commercial FY 2024, primarily due to increased interest rates and delays in the supply chain for critical building components, such as electrical transformers and wastewater sewage piping.

Analysis and Assumptions

The City added several new fees to meet customer requests for after-hours inspections or reviews. Since the City pays overtime hours for such work, and in order to recover the cost of the service provided, the City will charge customers a higher rate. The Federal Reserve Bank raised rates a total of 11 times in an effort to reduce inflationary pressures. Finally, in August of 2024, inflation fell to 2.5%. We anticipate starting to see an increase in revenue in FY 2026 in residential building permits.



SELECTED BUILDING AND BUILDING PERMITS						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Variance
BUILDING PERMITS	1,727,819	2,041,962	1,859,361	2,000,000	1,700,000	-15.0%
DEMOLITION PERMITS	13,222	20,134	21,302	15,000	15,000	0.0%
ELECTRICAL PERMITS	2,476,985	2,321,462	2,853,268	2,200,000	2,125,000	-3.4%
GRADING PERMITS	206,367	225,051	202,718	160,000	200,000	25.0%
MECHANICAL PERMITS	1,479,532	1,345,151	1,327,204	1,100,000	950,000	-13.6%
PLAN REVIEW FEES	863,000	837,601	772,432	775,000	738,017	-4.8%
PLUMBING PERMITS	842,693	734,722	867,114	800,000	885,000	10.6%
ROOFING PERMITS	469,436	668,222	596,522	550,000	540,000	-1.8%
ZONING BOARD FEES	59,611	69,147	53,470	40,000	40,000	0.0%
SUBDIVISION PERMITS	511,034	506,827	472,807	300,000	410,000	36.7%
RESIDENTIAL BUILDING PERMITS	2,179,579	1,392,063	1,540,443	1,600,000	1,500,000	-6.3%
TOTAL	\$ 10,829,278	\$ 10,162,342	\$ 10,566,641	\$ 9,540,000	\$ 9,103,017	-4.6%

Intergovernmental Revenues and County Participation

Included in this group are state/federal grants and revenues received from other governmental entities for joint programs managed by the City. Federal and state grant proceeds are based on grant awards if available or on estimates based on information provided by the grantors. FY 2014 experienced one of the highest Federal Grant Proceeds amounts in recent City of El Paso history. This was predominantly due to Sun Metro receiving grants for construction and bus purchases for BRIO Mesa (a Rapid Transit System on Mesa Street). As the federal government continues to experience difficulty in achieving spending controls, municipal governments are expected to continue seeing declining funds for community programs.

The inter-local tax collection revenue is derived from agreements for tax collection services provided by the City's Tax Office to all taxing entities within El Paso County. The revenue is based on the cost of providing the service times the number of parcels taxed under each taxing entity.

The HTH agreements and County Participation are agreements with the County of El Paso and five municipal entities for health services provided by the Department of Public Health. The municipal health agreements are based on the number of units multiplied by the cost for providing such services and these agreements are negotiated on an annual basis.

In FY 2025, intergovernmental revenues are expected to decrease by 14.8% from FY 2024 Budget.

INTERGOVERNMENTAL REVENUES						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Variance
FEDERAL GRANT PROCEEDS	212,673,413	149,507,267	134,875,751	52,380,554	42,827,475	-18.2%
STATE GRANT PROCEEDS	7,293,706	7,096,206	10,927,985	8,946,207	8,555,667	-4.4%
OTHER GRANT PROCEEDS	1,500,664	401,244	432,759	22,860	41,135	79.9%
INTERLOCAL TAX COLLECT AGREEME	1,691,788	1,731,439	1,746,010	2,078,462	2,241,860	7.9%
INTERLOCAL AGREEMENTS- HTH	2,023,213	2,070,803	935,286	2,023,327	2,095,585	3.6%
TOTAL	\$ 225,182,784	\$ 160,806,959	\$ 148,917,791	\$ 65,451,410	\$ 55,761,722	-14.8%

Non-Operating Revenues

Non-Operating revenues, by definition, are revenues that are not directly related to a fund or a specific program. Included in this category are investment interest, rents, leases, and other revenues. Other revenues accounted for in restricted funds are those attributed to the City's self-insurance funds and program income earned in Housing and Urban Development activities. Self-insurance funding is derived



using actuarial tables to determine financial needs without adversely affecting the contribution made by activities/programs in the General Fund.

Rents and Other

The Rents and Other group includes rental and lease revenues as well as penalties and interest, donations, claims settlements, and restitution. This group (except for rental and lease revenue where the city is using current lease agreements to estimate future years) is highly unpredictable and does not have common patterns between the years and trends. The City employs a conservative approach toward projecting these revenues and relies highly on departments' expertise. The Claims Settlement account reflects a credit due to a FY 2021 adjustment.

SELECTED RENTS AND OTHER REVENUES						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Variance
FACILITY RENTALS REVENUE	2,027,509	2,723,695	3,720,445	2,665,676	3,200,000	20.0%
PROPERTY LEASE REVENUE	1,191,513	1,323,768	1,346,260	1,604,002	1,522,145	-5.1%
DONATIONS	133,737	379,242	500,569	240,415	217,365	-9.6%
PENALTIES AND INTEREST	528,043	450,068	793,831	201,000	384,209	91.1%
PROCEEDS-SALE OF USED EQUIP	2,090,379	1,764,535	2,170,462	1,933,381	2,297,344	18.8%
CLAIMS SETTLEMENT	2,199,270	(2,051,418)	24,000	-	-	0.0%
TOTAL	\$ 8,170,451	\$ 4,589,890	\$ 8,555,567	\$ 6,644,474	\$ 7,621,063	14.7%

Other Sources (Uses)

This category classifies revenue transferred from other sources and tracks indirect costs reimbursed to the General Fund. The calculation of the indirect costs is based on an annual study done by an outside consultant and measures specific factors such as wear and tear on the streets caused by heavy-duty vehicles used to provide services, city-wide contracts, shared personnel, and specific agreements and/or policies. This group also includes the costs for issuing bonds including bond refunding, proceeds from the sale of land, and loan proceeds. These revenues are not included in the operating budget since they are developed through Capital Improvement Program and debt planning budgeting process.

For comparison purposes, the following table combines transfers in with Capital Project recovery and Indirect Cost Recovery.

TRANSFER TO GENERAL FUND						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Variance
AIRPORT INDIRECT COST REIMBURS	1,742,940	2,039,706	1,879,922	1,641,480	1,641,480	0.0%
MASS TRANSIT INDIR COST REIMB	3,679,695	3,679,695	3,679,695	3,679,695	3,679,695	0.0%
SOLID WASTE TRANSFER	3,167,696	2,132,409	2,144,409	9,355,931	9,855,931	5.3%
TRANSFER INTERNATIONAL BRIDGES	14,293,787	16,036,810	16,505,968	13,056,298	13,414,375	2.7%
TRANSFER FROM CAPITAL PROJECTS	6,186,397	6,228,610	6,537,806	7,220,636	7,879,566	9.1%
INDIRECT COST RECOVERY	1,099,655	1,565,859	1,700,799	1,474,636	1,474,636	0.0%
TOTAL	\$ 30,170,170	\$ 31,683,089	\$ 32,448,599	\$ 36,428,676	\$ 37,945,683	4.2%

SIF Revenues

The City provides employee health and workers' compensation benefits under its self-insurance programs. Employee health and workers' compensation benefit liabilities are accrued in the Internal Service Funds based upon actuarially determined estimates of the aggregate liability for unpaid benefits. The city records



all health and workers' compensation claims liabilities, including an estimate for claims incurred but not reported. In addition, the City has a stop-loss policy for health claims. The City is subject to the State of Texas Employment Commission Act. Under this act, the city's method for providing unemployment compensation is to reimburse the State of Texas (State) for claims paid by the State. Activity for certain self-insurance programs is recorded in the city's Internal Service Self-Insurance Fund. Assets and obligations related to employee health benefits, workers' compensation, and unemployment compensation are included in the Self-Insurance Fund. The City is self-insured for general liability (excluding the Mass Transit Department's fleet of vehicles and liability insurance for the Airport). Expenditures for these liabilities are accounted for in the General Fund, which pays any liabilities incurred. Additionally, the city maintains insurance policies acquired from independent insurance carriers for property insurance, errors and omissions insurance, and auto liability insurance coverage for some of the City's fleet of vehicles.

	SIF REVENUES					Variance
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	
CITY - EMPLOYEE DEDUCTIONS	5,436,611	5,081,115	5,100,321	4,763,388	4,901,404	2.9%
FIRE - EMPLOYEE DEDUCTIONS	922,346	1,106,743	1,113,544	1,353,144	1,133,736	-16.2%
POLICE - EMPLOYEE DEDUCTIONS	2,024,510	2,048,468	1,491,804	2,404,425	1,765,738	-26.6%
CITY - EMPLOYER CONTRIBUTION	17,949,326	19,983,270	21,741,422	21,285,068	23,587,987	10.8%
FIRE - EMPLOYER CONTRIBUTION	13,643,463	14,286,478	14,980,623	14,898,004	16,424,189	10.2%
POLICE - EMPLOYER CONTRIBUTION	13,711,132	13,478,926	13,202,938	13,237,281	14,447,784	9.1%
WORKERS COMPENSATION CONTRIBUTION	14,582,148	12,250,720	12,855,812	12,590,819	12,500,000	-0.7%
UNEMPLOYMENT CONTRIBUTIONS	349,486	357,247	364,945	461,126	406,122	-11.9%
LIFE INSURANCE CITY CONTRIBUTION	470,667	444,355	580,987	550,000	625,718	13.8%
DENTAL CTY CONTRIBUTION	753,427	730,811	775,920	770,000	806,431	4.7%
DENTAL EMPLOYEE DEDUCTION	73,565	70,254	70,909	73,565	62,977	-14.4%
VISION CTY CONTRIBUTION	87,615	50,530	41,043	87,615	36,783	-58.0%
WORKERS COMPENSATION PAYBACK	1,154,872	873,347	466,924	-	-	0.0%
TOTAL	\$ 71,159,169	\$ 70,762,262	\$ 72,787,192	\$ 72,474,434	\$ 76,698,869	5.8%

Enterprise Revenues

Enterprise funds or proprietary funds are used to account for an activity for which a fee(s) is charged to external users for goods and services. The City of El Paso reports activities for the El Paso International Airport, Environmental Services, Mass Transit-Sun Metro, and International Bridges under an enterprise form.

	ENTERPRISE REVENUES BY DEPARTMENT					Variance
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	
AVIATION	41,405,604	42,987,688	46,080,609	45,950,889	49,311,577	7.3%
MASS TRANSIT - SUN METRO	3,721,377	5,079,287	5,866,047	5,940,040	6,361,639	7.1%
INTERNATIONAL BRIDGES	24,704,222	27,336,228	28,765,416	25,581,980	27,608,675	7.9%
ENVIRONMENTAL SERVICES	54,274,147	54,327,767	54,302,127	54,463,455	59,686,910	9.6%
TOTAL	\$ 124,105,350	\$ 129,730,970	\$ 135,014,199	\$ 131,936,364	\$ 142,968,801	8.4%

International Bridges Crossing Fees

The City of El Paso borders Ciudad Juárez, Mexico and has bridges joining the two communities, which puts the City in a unique position to generate General Fund revenue from the operation of those bridges. The bridges allow for commercial and passenger vehicle crossings as well as pedestrian crossings for ease of accessibility between the neighboring cities. Fees are collected at the port of entry for vehicles and pedestrians heading south into Mexico. The City's bridges are: 1) Stanton Bridge located downtown allowing southbound passenger vehicles and pedestrians as well as a dedicated lane allowing northbound

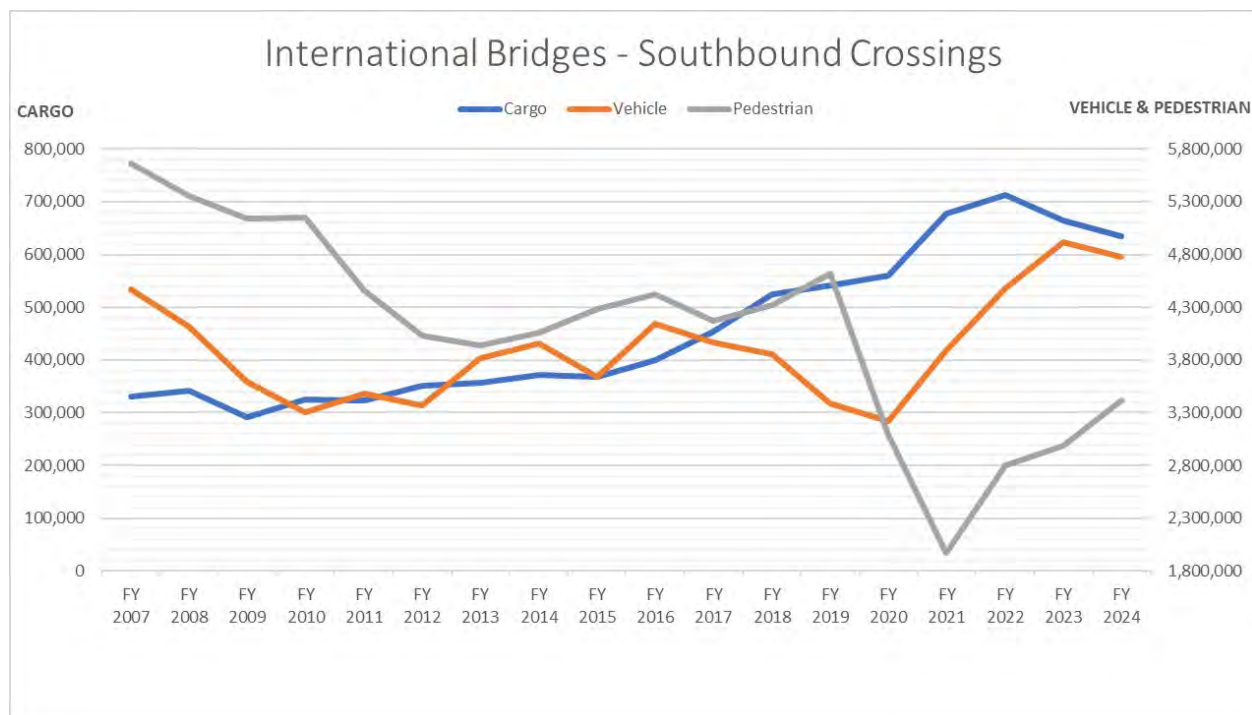


traffic using the Sentri-Card, 2) Paso Del Norte Bridge located downtown which allows for northbound passenger vehicles that do not pay but allows northbound and southbound pedestrians with southbound traffic paying a fee; and, 3) the Ysleta-Zaragoza Bridge located on the east side of the city which requires payment for southbound pedestrians, passenger, and commercial vehicles. The passenger and commercial fees are designated towards International Bridges Capital Improvement Program and Public-Private Partnership (P3) with the Customs and Border Protection Agency, which aims to expedite wait times at the bridges.

Analysis and Assumptions

Factors considered in the estimation of future revenue streams are economic and market trends affecting both Ciudad Juárez (Mexico) and the city of El Paso, annual and monthly crossing trends, types of crossings, and the changes to corresponding fees. Pedestrian and passenger vehicle crossings are beginning to improve after a period of bridge closures and long waiting times for bridge crossing. The FY 2025 Budget Bridge Crossing Revenues are estimated to increase by \$1.2 million to \$26.7 million due to eased border restrictions. As a result, bridge traffic is expected to continue to increase, leading to higher bridge revenue.

	INTERNATIONAL BRIDGES REVENUE					Variance
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	
CROSSING REVENUE	\$ 24,603,103	\$ 27,245,978	\$ 28,675,166	\$ 25,491,730	\$ 26,713,256	4.8%



The long-term outlook for crossing revenue looks extremely well. This revenue source is affected by metropolitan economic activity on both sides of the river, tolls charged, population growth, crime levels, and the effective purchasing power of the peso. Those variables frequently overcome the historical seasonal patterns that generally characterize tolled, southbound international bridge crossings.



Aviation Revenues

El Paso International Airport (EPIA) is located six miles east of downtown El Paso and just south of Ft. Bliss. EPIA provides passenger and air cargo service to a two-nation region, including West Texas, Southern New Mexico, and northern Mexico. The El Paso International Airport owns nearly 7,000 acres of land and earns rental revenue from multiple businesses such as golf courses, hotels, and business parks. In addition, EPIA owns one of the largest air cargo facilities along the U.S./Mexico border and benefits from a high level of air cargo activity supporting maquiladoras in neighboring Ciudad Juárez, Mexico. El Paso International Airport is one of very few airports in the country that operates on a budget surplus.

	AVIATION REVENUE					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Variance
AIRPORT BUILDING LEASE REVENUE	1,773,823	1,809,150	1,873,099	2,086,125	2,463,028	18.1%
AIRPORT PARKING LOT FEES	5,050,091	8,505,452	10,308,801	9,350,000	9,733,400	4.1%
AIRLINE SCHEDULED LANDING FEES	1,960,146	2,886,284	817,311	3,740,000	3,893,400	4.1%
TERM SPACE RENTAL - AIRLINE	5,194,805	5,538,533	6,143,897	5,000,000	5,205,000	4.1%
AIRPORT FOOD AND BEVE REVENUE	373,627	928,742	1,205,823	1,060,500	1,201,910	13.3%
AIRPORT CAR RENTALS	4,172,611	6,211,955	6,287,218	5,500,000	5,725,500	4.1%
GROUND RENTALS	8,762,487	9,280,134	10,120,970	10,614,939	11,888,374	12.0%
CARGO SCHEDULED LANDING FEES	992,257	995,737	1,496,447	1,200,000	1,249,200	4.1%
REIMBURSED EXPENDITURES	1,478,254	1,293,704	1,529,112	2,049,403	2,187,627	6.7%
TOTAL	\$ 29,758,101	\$ 37,449,692	\$ 39,782,678	\$ 40,600,967	\$ 43,547,439	7.3%

Analysis and Assumptions

Factors considered when estimating future revenue streams from passenger, air cargo service, and retail services include real estate market trend analysis, economic trends, and negotiated contracts which range from airline contracts to commercial building rentals. Since the COVID-19 pandemic, both enplanements and deplanements have increased significantly due to lessened travel restrictions, an increase in flights by carriers and an improved incentive policy. Specifically, enplanements and deplanements increased 3.84% from 3,865,924 in FY 2023 to 4,014,576 in FY 2024. In FY 2024, City Council approved new Signatory and Non-Signatory Carrier Agreements which help to provide predictability and stability for both classifications of carriers. Gross Landing Weight (GLW) for cargo increased by 1.6% in FY 2024. Revenue derived from the new Customer Facility Charge (CFC) fee approved by City Council in FY 2013 for per day rental car transactions continue to increase.





Mass Transit

The City of El Paso operates a mass transit system that provides public transportation within the city limits



and service to El Paso County through route 84 which extends to EPCC Mission del Paso campus, Socorro, Clint, and San Elizario. The transit system provides fixed route, local rail service (streetcar) and on-demand paratransit service funded mainly through a half cent sales tax, fare revenue, and federal grant funding through Federal Transit Administration (FTA). Over the past decade Sun Metro has completed various service improvements including launch of its successful Bus Rapid Transit System (RTS) BRIO and modern Streetcar.

The BRIO system contains of 4 (four) RTS corridors: Mesa, Alameda, Dyer and newest Montana which

started its service in November 2022.

The Streetcar travels a 4.8-mile route in two loops through El Paso's uptown and downtown areas and it is free. Both loops interconnect an international bridge, an array of businesses and restaurants, a baseball park, government buildings, historic neighborhoods, hospitals, and higher education institutions like the University of Texas at El Paso amongst many other prominent locations. Passengers have a wide range of transportation options through Sun Metro services. They can board the Streetcar and transfer to a Sun Metro bus or on the Brio to get to other locations around the city. Fully refurbished streetcars started serving El Paso downtown area in 2019 adding to the newly developed multi-modal downtown public transportation system. A small trolley cart was actually introduced to El Paso in 1902, replacing El Paso's mule car system, which had the town's pet "Mandy the Mule" taking passengers across the border and around the downtown area. As El Paso was growing in farming, manufacturing, mining, commerce, and the military, and needed an improved transportation system, the streetcar was introduced in the 1950s, 1960s, and 1970s. Now our city patrons can ride these vintage El Paso original color-scheme streetcars, but with modern amenities such as air conditioning and Wi-Fi.

Current Sun Metro focus is an implementation of Sun Metro Rising, a comprehensive evaluation of the entire Sun Metro system. The result of Sun Metro Rising will be a redesign of the bus network and road map for optimizing transit service for residents and visitors of the City of El Paso.

Sun Metro's fare structure consists of standard one-way fares, transfer slips, as well as monthly, weekly, and daily passes. Standard fare has not been increased since FY 2011 when Mass Transit Board authorized a fee increase from \$1.25 to \$1.50. Student and military fares were increased from \$0.30 to \$0.50 in FY2022.

Analysis and Assumptions

Sun Metro observed robust ridership in 2019 prior to the COVID-19 pandemic. Weekday ridership followed seasonal trends with higher ridership during the spring and fall periods, along with declines during the summer and winter holidays. System ridership was highest in April 2019 with close to 30,000 average weekday boardings. Saturday and Sunday remained consistent throughout between January and September. In September 2019, the Alameda and Dyer BRIO routes were implemented, resulting in service modifications on several other routes.

System ridership dropped sharply in March 2020 due to the COVID-19 pandemic. Significant service reductions were enacted through July 2020. Transit services were modified to prioritize the needs of essential and front-line workers. In December 2020, Sunday service was discontinued. Sun Metro started restoring Sunday service in late 2022 and this process will continue with Sun Metro Rising implementation.



After COVID-19 shock, ridership started steady recovery. System ridership during the early months of 2022 was approximately 45% higher than the early months of 2021. FY 2024 saw robust ridership increase in whole system. Fixed Route ridership increased by 3% while LIFT and Streetcar showed 19% and 168% ridership increase subsequently.

RIDERSHIP					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Variance
FIXED ROUTE	3,656,959	4,968,431	5,820,146	6,003,325	3.1%
STREET CAR	4,170	47,284	89,474	240,289	168.6%
LIFT	157,276	171,853	180,237	214,312	18.9%
TOTAL	3,818,405	5,187,568	6,089,857	6,457,926	6.0%

Revenue generated from fares follows ridership recovery and is expected to grow in FY 2025 as well.

MASS TRANSIT FARE REVENUE						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Variance
FARE BOX REVENUE	1,964,607	2,799,800	3,464,300	3,656,880	3,802,000	4.0%
TICKET SALES	727,152	1,105,289	1,187,031	1,380,240	1,456,000	5.5%
FARE BOX COUNTY SERVICE	12,966	22,436	23,786	23,000	8,000	-65.2%
FARE BOX CITY OF SUNLAND PARK	2,046	-	-	-	-	0.0%
SENIOR CITIZEN BUS PASS	76,804	72,250	90,792	-	-	0.0%
TOTAL FIXED ROUTE REVENUE	\$ 2,783,576	\$ 3,999,775	\$ 4,765,909	\$ 5,060,120	\$ 5,266,000	4.1%
LIFT BUS REVENUE - TICKETS	177,783	178,332	218,125	208,440	246,926	18.5%
LIFT BUS REVENUE - FARE BOX	227,350	270,945	260,088	276,480	290,128	4.9%
TOTAL LIFT REVENUE	\$ 405,133	\$ 449,277	\$ 478,213	\$ 484,920	\$ 537,054	10.8%
TOTAL SERVICE REVENUE	\$ 3,188,709	\$ 4,449,052	\$ 5,244,122	\$ 5,545,040	\$ 5,803,054	4.7%

Solid Waste Services

The City of El Paso's Environmental Services Department offers residential collection of refuse throughout the City. As a self-sustaining enterprise fund, a fee is paid by customers to recoup the cost of weekly curbside garbage collection and maintenance costs associated with the landfills that are owned and operated by the City. Revenue projections are based on the number of households receiving refuse collection service and the historical growth rate of the number of new residential homes built while adjusting for any change in the service fee.

Customer accounts continue to grow at a very modest rate which results to a slow but steady revenue growth. Some issues with recording payments between fiscal years have caused large fluctuations but on a month-to-month basis, collections are smooth. In FY 2019, City Council approved an increase to the environmental franchise fee, which resulted, with significant revenue increase in FY 2020. In FY 2020, ESD implemented "blue every two" program, an adjusted recyclables collection schedule. Recycling bins are collected every other week, minimizing the use of half-empty trucks, saving more than \$2 million per year, and decreasing wear and tear of City streets. For FY 2025, an increase in the residential collection rate of \$2.00 and the landfill tipping service fee of \$4.00 has been adopted. The FY 2025 budget is estimated at \$51.4 million or \$4.9 million higher than the prior year budget, an increase of 10.5%.

SOLID WASTE COLLECTIONS					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GARBAGE COLLECTIONS BILLINGS	\$ 45,993,748	\$ 46,101,038	\$ 46,577,743	\$ 46,500,000	\$ 51,377,805



ALL SOURCES REVENUE DETAIL

REVENUE BY ACCOUNT	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PROPERTY TAXES					
401010 REAL PROPERTY TAX COLLECTIONS	340,299,670	352,243,189	376,571,400	389,412,740	402,639,288
401020 PERSONAL PROP TAX COLLECTION	55,361	109,377	145,073	100,000	100,000
401050 SPECIAL FEES DELING TAX COLLEC	1,262,445	1,160,199	1,107,348	780,000	780,000
TOTAL PROPERTY TAXES	\$ 341,617,476	\$ 353,512,765	\$ 377,823,822	\$ 390,292,740	\$ 403,519,288
PENALTIES AND INTEREST					
401030 PENALTIES PROP TAX COLLECTION	2,425,385	2,151,889	2,178,620	-	-
TOTAL PENALTIES AND INTEREST	\$ 2,425,385	\$ 2,151,889	\$ 2,178,620	\$ -	\$ -
SALES TAXES					
411000 SALES TAX	166,623,148	189,368,343	196,847,263	200,839,887	203,776,534
411010 HOTEL OCCUPANCY TAX	9,769,330	13,723,954	14,579,587	10,757,000	10,830,477
411012 STATE REBATE-380 HOT TAX	534,684	241,923	2,774,359	-	2,175,567
411013 STATE REBATE-380 SALES TAX	82,928	31,454	1,446,384	-	244,409
411020 MIXED BEVERAGE TAX	2,450,740	3,580,263	3,850,385	2,600,000	3,050,000
411030 BINGO TAX	23,906	36,784	30,506	100,000	100,000
411040 HOTEL MOTEL TAX PENALTY INT	28,690	33,386	40,019	-	-
411050 MOTOR VEHICLE RENTAL TAXES	3,200,479	4,533,413	4,280,536	2,700,000	3,000,000
TOTAL SALES TAXES	\$ 182,713,906	\$ 211,549,518	\$ 223,849,039	\$ 216,996,887	\$ 223,176,988
FRANCHISE FEES					
420000 OTHER FRANCHISE FEES	5,429,926	5,418,882	5,435,774	5,413,333	5,432,565
420050 PIPELINE EASEMENTS	594,027	606,806	632,524	625,750	651,450
420230 TEXAS GAS SERVICE	6,825,450	10,029,882	12,575,554	12,589,265	14,589,265
420240 TIME-WARNER	4,164,441	4,154,180	3,787,534	4,170,086	3,775,340
420250 EL PASO WATER UTILITIES	23,299,976	23,806,184	24,739,278	27,196,651	27,196,651
420290 AT&T	2,588,280	2,208,427	1,933,905	2,011,600	1,957,600
420300 ONEOK	1,255,544	2,298,095	1,412,082	2,024,750	1,412,082
420320 ELECTRIC COMPANY	20,884,566	26,176,876	23,656,699	26,902,530	24,594,990
420322 ELECTRIC AUX FRANCHISE FEE	5,033,642	6,356,719	5,726,675	6,028,686	6,226,695
420330 TELECOM FRANCHISES	1,375,371	667,158	659,584	678,055	659,584
420340 ENVIRONMENTAL SVCS FRANCHISE	13,666,025	13,725,432	13,768,312	13,800,000	13,800,000
TOTAL FRANCHISE FEES	\$ 85,117,249	\$ 95,448,641	\$ 94,327,920	\$ 101,440,707	\$ 100,296,222
CHARGES FOR SERVICES					
405060 REIMBURSED OVERTIME	1,494,722	1,958,387	2,138,114	1,944,000	2,200,000
431180 FOOD ESTAB SITE ASSESSMENT	74,578	73,766	77,645	77,600	77,600
431200 AMBULANCE SERVICE REVENUE	12,260,596	14,898,860	15,372,732	12,294,000	15,323,400
431220 MISC LAB TESTS	1,364	-	-	-	-
431230 PRIMARY CARE TB CLINIC	5,137	11,672	4,715	960	960
431260 COUNTY FOOD SAFETY	119,120	131,875	156,911	139,000	139,000
431270 OVERSEAS IMMUNIZATIONS	76	-	-	-	-
431280 ANIMAL IMPOUNDMENT FEES	53,331	52,592	46,224	53,510	65,000
431310 DENTAL CLINIC FEES	141,166	191,953	189,059	94,050	94,050
431320 STD CLINIC VISIT	17,672	11,556	10,918	11,560	11,560
431330 LAB TB-MYCOLOGY TESTS	34,425	28,560	27,030	-	-
431340 MILK AND DAIRY LAB TESTS	29,063	35,081	30,479	27,900	27,900
431360 ROUTINE IMMUNIZATIONS	20,514	22,433	(11,320)	55,013	55,013
431380 WATER LAB TESTS	76,330	74,413	72,686	78,390	78,390
431390 ANIMAL ADOPTIONS	4,571	2,060	-	10,000	5,000
431395 SPAY NEUTER CLINIC SOCORRO	-	-	-	-	60,000
431400 GARBAGE COLLECTION BILLINGS	45,993,748	46,101,038	46,577,743	46,500,000	51,377,805
431410 LANDFILL FEES	7,314,780	7,158,848	6,838,922	7,200,000	7,600,000
431420 RECYCLING REVENUES	426,045	377,797	334,553	375,000	350,000
431430 TIRE DISPOSAL FEES	2,370	-	-	-	-
431450 SPECIAL WASTE REMOVAL FEES	105,926	99,830	76,611	75,000	75,000
431460 WEED REMOVAL CHARGES	171,123	198,565	143,428	175,000	140,000
431490 SERVICE FEES	22,250	35,124	34,000	24,000	26,000
431600 AIRPORT INDIRECT COST REIMBURS	2,088,852	2,385,618	2,225,834	1,641,480	1,641,480
431610 MASS TRANSIT INDIRECT COST REIMB	3,679,695	3,679,695	3,679,695	3,679,695	3,679,695
440010 ZOO ADMISSION REVENUE	1,579,847	2,242,099	2,241,894	2,269,591	2,307,551
440040 GENERAL ADMISSIONS REVENUE	1,369,826	1,838,494	1,727,864	606,663	712,513
440050 PARKING FEE REVENUE	358,821	1,024,133	1,236,484	1,235,000	1,112,000
440200 METER REVENUE	908,295	1,154,982	1,212,249	1,063,776	1,049,243
440680 CITY-TRUANCY PREV & DIVERSION	198,751	248,520	251,182	157,398	277,788



	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
REVENUE BY ACCOUNT	Actual	Actual	Actual	Adopted	Adopted
443000 LIBRARY FEES	6,645	31,593	91,473	48,650	48,650
443010 EVENT FEES	3,560	67,216	83,308	103,708	130,608
443020 INSTRUCTIONAL FEES	68,443	214,833	364,188	383,431	445,548
443030 MEMBERSHIP FEES	34,454	41,987	39,712	46,250	557,250
443040 CHILD CARE SERVICES	2,254	18,794	46,782	-	108,000
443060 SALES TO THE PUBLIC	3,450,750	4,565,183	7,228,478	6,578,611	6,806,277
443070 ORGANIZED SPORTS LEAGUES FEES	395,054	665,727	745,651	1,042,926	1,056,000
443500 MOTOR POOL USAGE FEES	34,581	29,869	4,120	45,000	45,000
443510 EQUIPMENT MAINTENANCE CHARGES	10,710,230	10,293,930	11,301,199	11,311,610	11,311,610
443520 FUEL AND LUBRICANTS CHARGES	5,787,669	7,798,354	8,042,199	6,062,602	6,683,962
443550 MISC CHARGES-SALES TO DEPTS	158	200	352	-	-
443560 INDIRECT COST RECOVERY	5,511,375	5,379,623	5,858,707	6,638,928	6,637,578
443580 ENVIRONMENTAL FEES	18,786,750	18,874,711	18,722,038	19,306,445	19,306,445
446020 TAX OFFICE CERTIFICATES	46,416	48,507	66,097	45,000	60,000
450400 GUS AND GOLDIE ROYALTY REVENUE	-	-	-	2,500	-
450510 REVENUE PROG INCOME FTHB-567	1,354,670	967,011	1,015,802	220,000	-
450520 REVENUE PROG INCOME SINLGE 568	324,429	341,663	263,636	352,903	-
450530 REVENUE PROG INCOME MULTI -569	974,642	1,138,157	523,977	700,000	1,220,000
450540 REVENUE PROG INCOME CHDO-573	356,950	377,924	370,696	700,000	-
450630 PUBLIC INFOR DISTRIBUTION FEE	11,978	11,696	18,629	8,037	18,011
450635 PREP AND RELEASE OF LIENS	29,952	19,576	19,701	-	19,701
450640 BANK FEES CREDIT CARD FEES	254,272	340,888	350,469	189,795	232,779
450645 SOFTWARE MNTC FEE ACCELA	299,381	295,701	286,544	295,000	295,000
450680 PHOTOSTATS	75,820	104,320	111,498	150,000	150,000
450690 VENDING MACHINE PROCEEDS	36,449	46,357	4,581	35,000	35,000
450710 FEES REQUIRED BY ORDINANCE	5,300	-	5,300	-	-
450720 PARKLAND DEDICATION FEES	147,263	545,117	562,866	-	-
450730 ANNUAL REGISTRATION FEE-LOBBY	1,700	1,700	1,600	2,400	2,400
460230 CIVIC CENTER REVENUE	111,392	100,571	255,417	-	-
460400 PROGRAM INCOME	9,229,689	7,090,591	1,880,071	1,182,882	1,239,176
TOTAL CHARGES FOR SERVICES	\$ 136,605,220	\$ 143,449,751	\$ 142,960,744	\$ 135,240,265	\$ 144,895,943

FINES AND FORFEITURES

440390 ANTICIPATED WARRANT FEES	(2)	(1)	-	-	-
440400 MOVING VIOLATION FINES	3,066,064	3,472,977	3,382,427	3,051,945	3,523,090
440410 PUBLIC INSPECTION VIOLATIONS	18,971	40,146	41,606	13,114	57,277
440420 HEALTH CODE VIOLATIONS	10,928	11,660	7,144	9,427	4,380
440430 ANIMAL VIOLATIONS	50,614	61,901	53,873	36,028	72,209
440440 LIABILITY INSURANCE VIOLATIONS	831,484	854,928	800,394	806,120	1,143,731
440450 MISDEMEANORS	92,519	94,156	75,733	82,197	83,033
440455 COURT FEE	3,947	4,875	4,924	4,396	8,292
440470 MOVING WARRANTS	829,560	922,015	994,747	981,358	907,114
440480 ARREST FEES - MOVING VIOLATION	261,891	283,197	269,369	274,944	305,831
440490 PARKING COURT COSTS	40,995	43,491	39,729	48,878	52,171
440500 CITY COURT COSTS	134,817	172,340	170,289	136,366	181,201
440530 SPECIAL EXPENSE FEE	261,448	330,453	346,372	273,850	402,728
440540 MUNI COURT BLDG SECURITY FUND	230,889	265,681	259,511	289,933	281,357
440550 MOVING VIOLATION FORFEITS	331,393	(147,409)	(15,758)	-	-
440560 PARKING FORFEITS FINES	1,136,106	1,335,234	1,268,949	1,288,629	1,428,298
440570 APPELLATE DOCKET FEES	95	10	40	-	111
440580 RECOVERIES - PROFESSIONAL BOND	17,916	2,777	-	2,500	850
440590 MUNI COURT TECH FEE COLLECTION	214,803	233,276	221,605	216,374	252,252
440600 TIME PAYMENT FEES- MUNI COURT	145,513	190,006	229,086	120,000	223,619
440620 CITY - FTA	34,314	26,403	30,107	29,042	42,137
440640 NARCOTICS REIMBURSEMENT FEE	18,089	17,205	15,167	17,000	17,000
440650 TEEN COURT REVENUE	3,620	3,200	2,530	8,136	4,965
440660 JUDICIAL SALARIES- CITY	10,102	6,283	3,750	7,776	-
440670 RED LIGHT CAMERA VIOLATIONS	2,498	563	563	-	-
441000 APPEALS BOARD FEES	15,393	9,539	9,346	5,000	5,000
TOTAL FINES AND FORFEITURES	\$ 7,763,967	\$ 8,234,905	\$ 8,211,503	\$ 7,703,012	\$ 8,996,647

LICENSES AND PERMITS

441010 BLDG SVCS INVESTIGATION FEES	1,004	1,376	459	1,000	1,000
441020 BUILDING PERMITS	1,727,819	2,041,962	1,859,361	2,000,000	1,700,000
441030 DEMOLITION PERMITS	13,222	20,134	21,302	15,000	15,000
441040 ELECTRICAL PERMITS	2,476,985	2,321,462	2,853,268	2,200,000	2,125,000
441060 GRADING PERMITS	206,367	225,051	202,718	160,000	200,000
441070 MECHANICAL PERMITS	1,479,532	1,345,151	1,327,204	1,100,000	950,000
441080 MOBILE HOME PLACEMENT PERMITS	2,155	5,599	14,630	7,000	8,000
441090 PLAN REVIEW FEES	863,000	837,601	772,432	775,000	738,017

FY 2025 BUDGET



	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
REVENUE BY ACCOUNT	Actual	Actual	Actual	Adopted	Adopted
441100 TAS PLAN REVIEW FEES	47,401	51,073	64,003	50,000	70,000
441120 PLUMBING PERMITS	842,693	734,722	867,114	800,000	885,000
441130 ROOFING PERMITS	469,436	668,222	596,522	550,000	540,000
441140 SIDEWALK AND DRIVEWAY PERMITS	63,440	96,040	127,053	80,000	70,000
441150 SIGNS PERMITS	118,866	128,119	120,580	110,000	85,000
441160 ZONING BOARD FEES	59,611	69,147	53,470	40,000	40,000
441170 SPECIAL PERMITS	(108)	-	-	-	-
441190 OTHER PERMITS AND LICENSES	210,362	250,525	243,717	221,450	221,450
441220 FOREIGN TRADE ZONE PERMITS	302,973	382,860	362,633	506,000	740,100
441230 PARADE PERMITS	7,074	16,637	16,423	12,000	12,000
441240 PAVING CUT PERMITS	16,445	20,376	13,316	15,000	15,000
441250 REFUSE COLLECTION PERMITS	116,920	134,000	146,142	125,000	150,000
441260 SUBDIVISION PERMITS	511,034	506,827	472,807	300,000	410,000
441280 TAXI CAB OPERATING PERMITS	27,573	33,480	34,991	34,000	34,000
441290 ALARMS LICENSES	247,347	262,704	134,343	200,000	150,000
441300 ALCOHOLIC BEVERAGE LICENSES	294,940	142,743	263,410	150,000	240,000
441310 AMPLIFICATION PERMITS	236	1,112	1,194	1,500	2,000
441320 ANIMAL PERMIT AND REGISTRATION	1,260,603	1,174,983	1,127,375	1,152,146	1,200,000
441380 FOOD ESTABLISHMENT LICENSES	716,553	802,041	828,934	765,550	765,550
441390 FOOD MANAGEMENT SCHOOL FEES	10,451	12,592	8,124	7,510	7,510
441400 HOME IMPRVMT CONTRACTOR FEE	179,200	169,500	161,600	150,000	125,000
441410 SIGN CONTRACTOR LICENSES	2,221	2,648	3,035	2,800	2,500
441420 ZONING HOME OCCUPATION LICENSE	6,222	4,214	21,435	18,000	18,000
441430 PENALTIES LATE FEES	118,503	147,770	179,540	155,000	156,090
441440 HAZARDOUS CHEMICALS PERMITS	(521)	-	(1,683)	-	-
441490 STORM DRAIN PERMITS FEES	12,510	19,711	19,206	12,000	15,000
441500 PROFESSIONAL OCCUP LICENSE	28,128	45,710	48,258	50,000	50,000
441510 SPECIAL PRIVILEGE PERMITS	48,287	83,268	104,797	60,000	60,000
441515 SPECIAL PERMITS - NODES	155,996	70,434	58,453	90,000	90,000
441520 RESIDENTIAL BUILDING PERMITS	2,179,579	1,392,063	1,540,443	1,600,000	1,500,000
441530 APPLICATION ANNUAL PROCESS FEE	45,106	47,223	50,615	46,520	46,520
441540 CONDEMNATION FEE	4,725	10,290	8,138	4,140	4,140
441550 FIRE ACCIDENT INVESTIGATION FE	2,261	4,139	1,424	1,325	1,325
441560 TEMPORARY LATE FEE PENALTY	790	6,636	3,002	1,085	1,085
441650 3RD PARTY INS VISION CONSULTAN	12,672	6,248	13,376	-	-
441680 HIRE EL PASO FIRST FEE	11,081	300	300	15,000	15,000
442000 FIRE INSPECTIONS FEES	178,344	221,832	224,640	200,000	229,455
442010 HAZMAT FEES	645,553	979,197	1,143,579	670,000	702,235
442060 FALSE ALARM PENALTY	52,105	50,540	68,475	50,000	60,000
TOTAL LICENSES AND PERMITS	\$ 15,776,696	\$ 15,548,260	\$ 16,182,154	\$ 14,504,026	\$ 14,450,977
INTERGOVERNMENTAL REVENUES					
460000 FEDERAL GRANT PROCEEDS	212,673,413	149,507,267	134,875,751	52,380,554	42,827,475
460010 STATE GRANT PROCEEDS	7,293,706	7,096,206	10,927,985	8,946,207	8,555,667
460020 OTHER GRANT PROCEEDS	1,500,664	401,244	432,759	22,860	41,135
460040 STATE SUBSIDIES	-	-	-	-	1,656,739
460220 INTERLOCAL TAX COLLECT AGREEME	1,691,788	1,731,439	1,746,010	2,078,462	2,241,860
460250 INTERLOCAL AGREEMENTS- HTH	2,023,213	2,070,803	935,286	2,023,327	2,095,585
TOTAL INTERGOVERNMENTAL REVENUES	\$ 225,182,784	\$ 160,806,959	\$ 148,917,790	\$ 65,451,411	\$ 57,418,460
COUNTY PARTICIPATION					
460240 COUNTY PARTICIPATION	-	(12,000)	-	-	-
TOTAL COUNTY PARTICIPATION	\$ -	\$ (12,000)	\$ -	\$ -	\$ -
INTEREST					
450000 INVESTMENT INTEREST REVENUE	1,481,216	5,562,350	29,221,057	2,543,478	8,846,570
TOTAL INTEREST	\$ 1,481,216	\$ 5,562,350	\$ 29,221,057	\$ 2,543,478	\$ 8,846,570
RENTS AND OTHER					
405067 REIMBURSED EXPENDITURES	9,261,653	8,986,468	5,190,608	7,527,325	7,857,443
430620 REIMBURSED DAMAGES	8,131	38,176	21,849	5,000	12,000
443050 FACILITY MANAGEMENT FEES	4,046,762	5,116,856	5,292,000	7,850,000	7,850,000
450200 FACILITY RENTALS REVENUE	2,027,509	2,723,695	3,720,445	2,665,676	3,200,000
450210 PROPERTY LEASE REVENUE	1,191,513	1,323,768	1,346,260	1,604,002	1,522,145
450600 DONATIONS	133,737	379,242	500,569	240,415	217,365
450650 MISC NON-OPERATING REVENUES	3,275,336	2,929,601	2,507,654	2,832,630	3,033,225
450660 PENALTIES AND INTEREST	528,043	450,068	793,831	201,000	384,209
454000 OTHER AGENCY REVENUE	-	909	-	-	-
470500 TRANSFER FROM CAPITAL PROJECTS	6,186,397	6,228,610	6,537,806	7,220,636	7,879,566
TOTAL RENTS AND OTHER	\$ 26,659,081	\$ 28,177,392	\$ 25,911,021	\$ 30,146,683	\$ 31,955,953

FY 2025 BUDGET



REVENUE BY ACCOUNT	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
OTHER SOURCES (USES)					
451000 UNREALIZED GAINS LOSSES	(647,535)	(28,440,771)	2,306,967	-	-
470200 ORIGINAL ISSUES BOND PROCEEDS	119,165,000	157,520,000	44,735,000	-	-
470210 REFUNDINGS BOND PROCEEDS	81,770,000	-	11,555,000	-	-
470220 PREMIUM ON BONDS SOLD	22,322,594	23,907,482	3,137,503	-	-
470290 PROCEEDS-SALE OF USED EQUIP	2,090,379	1,764,535	2,170,462	1,933,381	2,297,344
470320 PROCEEDS FROM THE SALE OF LAND	30,634	166,382	10,932,305	-	-
470400 CLAIMS SETTLEMENT	2,199,270	(2,051,418)	24,000	-	-
470410 RESTITUTION	799	-	-	-	-
470420 INSURANCE RECOVERY	-	-	9,284	-	-
470700 CAPITAL CONTRIBUTIONS	8,187,362	21,072,386	-	-	-
TOTAL OTHER SOURCES (USES)	\$ 235,118,502	\$ 173,938,596	\$ 74,870,520	\$ 1,933,381	\$ 2,297,344
OPERATING TRANSFERS IN					
470000 INTERFUND TRANSFERS (SOURCES)	116,252,481	156,618,973	170,848,864	147,001,497	124,080,454
470005 TRANSFER FROM BOND PROCEEDS	2,991,144	3,878,645	922,000	-	-
470020 FUND BALANCE TRANSFERS (SOURCE)	-	-	-	47,659,756	46,622,425
TOTAL OPERATING TRANSFERS IN	\$ 119,243,624	\$ 160,497,618	\$ 171,770,864	\$ 194,661,253	\$ 170,702,879
SIF REVENUES					
404451 POS CITY - EMPLOYEE DEDUCTIONS	5,436,611	5,081,115	5,100,321	4,763,388	4,901,404
404452 POS FIRE - EMPLOYEE DEDUCTIONS	922,346	1,106,743	1,113,544	1,353,144	1,133,736
404453 POS POLICE - EMPLOYEE DEDUCTIO	2,024,510	2,048,468	1,491,804	2,404,425	1,765,738
404461 POS CITY - EMPLOYER CONTRIB	17,949,326	19,983,270	21,741,422	21,285,068	23,587,987
404462 POS FIRE - EMPLOYER CONTRIB	13,643,463	14,286,478	14,980,623	14,898,004	16,424,189
404463 POS POLICE - EMPLOYER CONTRIB	13,711,132	13,478,926	13,202,938	13,237,281	14,447,784
404467 WORKERS COMPENSATION CONTRIB	14,582,148	12,250,720	12,855,812	12,590,819	12,500,000
404468 UNEMPLOYMENT CONTRIBUTIONS	349,486	357,247	364,945	461,126	406,122
404469 GROUP LIFE INSURANCE CITY CONT	470,667	444,355	580,987	550,000	625,718
404470 GRP DENT CTY CONTRB-FIRE&POLIC	753,427	730,811	775,920	770,000	806,431
404471 GRP DENT EMPLOYEE DED-FIRE&POL	73,565	70,254	70,909	73,565	62,977
404472 GRP VISION CTY CONTRB-FIRE&PO	87,615	50,530	41,043	87,615	36,783
404489 WORKERS COMPENSATION PAYBACK	1,154,872	873,347	466,924	-	-
TOTAL SIF REVENUES	\$ 71,159,169	\$ 70,762,262	\$ 72,787,192	\$ 72,474,434	\$ 76,698,869
ENTERPRISE REVENUES					
403046 CUSTOMER FACILITY CHARGE	2,660,141	3,390,054	3,345,338	3,773,000	3,773,000
420500 PASSENGER VEHICLE CROSSINGS	24,603,103	27,245,978	28,675,166	25,491,730	26,713,256
430030 AIRPORT BUILDING LEASE REVENUE	1,773,823	1,809,150	1,873,099	2,086,125	2,463,028
430040 AIRPORT PARKING LOT FEES	5,050,091	8,505,452	10,308,801	9,350,000	9,733,400
430050 AIRLINE SCHEDULED LANDING FEES	1,960,146	2,886,284	817,311	3,740,000	3,893,400
430060 NONSCHEDULED LANDING FEES	627,344	556,206	736,921	500,000	520,500
430090 AIRPORT GATE USE FEES	60,625	140,000	253,750	85,800	89,400
430100 FUEL FLOWAGE FEES	499,923	613,172	623,640	618,450	643,900
430110 AIRCRAFT PARKING FEES	638,929	573,507	779,655	611,440	636,600
430130 TERM SPACE RENTAL - AIRLINE	5,194,805	5,538,533	6,143,897	5,000,000	5,205,000
430150 TERMINAL SPACE RENTAL-OTHER	306,578	540,338	579,587	720,500	851,017
430160 AIRPORT ADVERTISING REVENUES	226,504	230,752	282,758	300,000	339,623
430170 AIRPORT FOOD AND BEVE REVENUE	373,627	928,742	1,205,823	1,060,500	1,201,910
430180 AIRPORT GIFTSHOP NEWSTAND REV	531,450	848,573	552,476	742,500	773,000
430190 AIRPORT VENDING MACHINE REV	-	64	92	2,500	2,700
430200 AIRPORT CAR RENTALS	4,172,611	6,211,955	6,287,218	5,500,000	5,725,500
430210 AIRPORT LA PLACITA REVENUES	100,934	2,629	3,620	2,300	2,400
430220 AIRPORT TAXI AND LIMOUSINE FEE	14,600	16,750	18,250	15,000	15,700
430225 AIRPORT TRANSPORT NETWORKS	93,134	162,377	180,947	170,040	212,836
430230 AIRPORT PHONE TELECOMMUNICATIO	6,000	6,000	6,000	-	-
430250 AIRPORT EQUIPMENT PARKING RENT	121,036	129,009	123,520	129,820	135,300
430290 AIRPORT COST REIMBURSEMENTS	-	-	27,584	-	-
430300 AIRPORT SEC COST REIMBURSEMENT	239,556	196,811	160,097	168,300	185,130
430305 AIRPORT CANINE COST REIMBURSED	202,000	202,000	101,385	202,000	202,000
430310 AIRPORT UTIL COSTS REIMBURSTMT	278,815	401,825	547,136	358,600	388,300
430330 AIRCRAFT TIE DOWN FEES	3,120	3,120	3,320	3,432	3,600
430340 T-HANGAR RENTAL FEES	318,361	320,785	332,548	352,000	366,500
430350 GROUND RENTALS	9,113,954	9,780,217	10,481,862	10,968,939	12,242,374
430360 OTHER AIRPORT REVENUE	159,060	54,840	446,069	50,830	52,813
430370 AIRPORT WASHRACK REVENUE	-	25	-	110	200
430380 AIRPORT FINGERPRINT REVENUE	169,526	220,368	188,792	178,200	196,020
430390 GOLF COURSE GREEN FEES	108,306	-	-	71,250	74,200
430410 PRO SHOP SALES	3,058	(51,228)	-	13,750	14,400

FY 2025 BUDGET

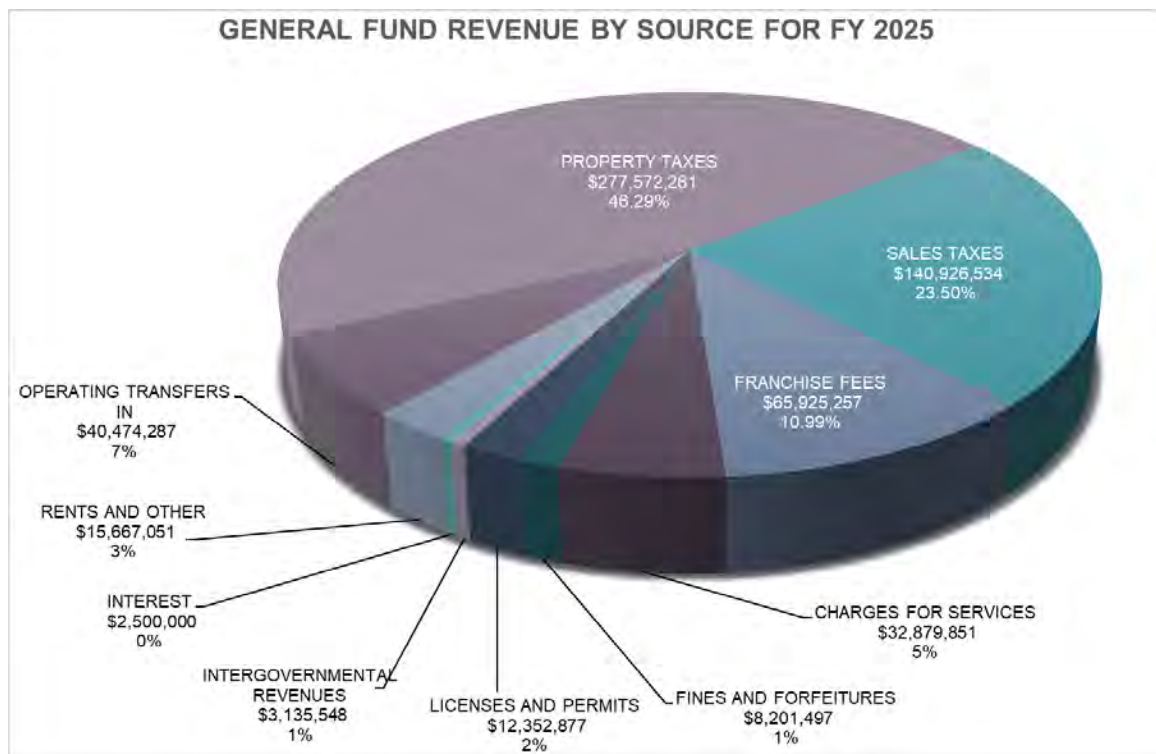


	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
REVENUE BY ACCOUNT	Actual	Actual	Actual	Adopted	Adopted
430420 DRIVING RANGE FEES	-	-	-	2,500	2,700
430430 CARGO SCHEDULED LANDING FEES	992,257	995,737	1,496,447	1,200,000	1,249,200
430500 FARE BOX REVENUE	1,964,607	2,799,800	3,464,300	3,656,880	3,802,000
430510 TICKET SALES	727,152	1,105,289	1,187,031	1,380,240	1,456,000
430520 TOKEN SALES	17,626	21,624	39,954	25,000	37,585
430530 LIFT BUS REVENUE - TICKETS	177,783	178,332	218,125	208,440	246,926
430540 SENIOR CITIZEN BUS PASS	76,804	72,250	90,792	-	-
430570 LIFT BUS REVENUE - FARE BOX	227,350	270,945	260,088	276,480	290,128
430590 NON-TRANSPORTATION REVENUE	16,043	9,635	7,202	10,000	14,000
430600 UNION DEPOT OFFICE LEASE REVENUE	339,217	338,328	319,699	-	-
430670 FARE BOX COUNTY SERVICE	12,966	22,436	23,786	23,000	8,000
430680 FARE BOX CITY OF SUNLAND PARK	2,046	-	-	-	-
444550 POS COBRA DEDUCTIONS	88,157	61,085	63,695	88,157	52,233
450620 GAINS ON DISP-PROP FIXED ASSET	6,768,286	313,947	199,362	-	-
450800 PASSENGER FACILITY CHARGES	4,428,682	7,156,316	7,415,182	6,000,000	6,000,000
430280 INTERNAT ARRIVALS AREA CHARGE	-	992	-	-	-
TOTAL ENTERPRISE REVENUES	\$ 75,450,136	\$ 84,811,002	\$ 89,872,328	\$ 85,137,813	\$ 89,815,778
TOTAL REVENUES	\$ 1,526,314,412	\$ 1,514,439,910	\$ 1,478,884,575	\$ 1,318,526,091	\$ 1,333,071,917



General Fund Revenue Summary by Source

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PROPERTY TAXES	225,188,204	236,394,481	249,230,419	264,719,112	277,572,261
PENALTIES AND INTEREST - DELINQUENT TAXES	1,643,036	1,460,494	1,476,962	-	-
SALES TAXES	114,096,007	130,484,427	135,901,356	137,439,887	140,926,534
FRANCHISE FEES	52,860,037	60,832,015	60,790,672	67,031,423	65,925,257
CHARGES FOR SERVICES	26,840,437	30,466,751	32,062,398	29,242,052	32,879,851
FINES AND FORFEITURES	7,162,849	7,540,483	7,468,625	7,087,584	8,201,497
LICENSES AND PERMITS	13,958,984	13,753,055	14,519,303	12,712,880	12,352,877
INTERGOVERNMENTAL REVENUES	1,376,150	1,369,980	657,773	1,478,809	3,135,548
INTEREST	224,526	781,919	5,213,883	500,000	2,500,000
RENTS AND OTHER	10,094,024	11,008,574	11,472,362	14,323,173	15,667,051
OTHER SOURCES (USES)	(11,651)	(3,458,299)	401,040	-	-
OPERATING TRANSFERS IN	34,577,673	71,901,722	54,294,796	38,785,505	40,474,287
TOTAL REVENUES \$	488,010,275	\$ 562,535,602	\$ 573,489,590	\$ 573,320,424	\$ 599,635,163



Variance in Actual FY2022 to Actual FY2023:

Property Tax: Increase in property tax collections due to higher property valuations.

Sales Tax: Increase in Sales Tax collections related to inflation prices.

Intergovernmental Revenue: Decline is due to the timing of the renewal agreement process.

Interest: Due to an increase in interest rates and fund balance.

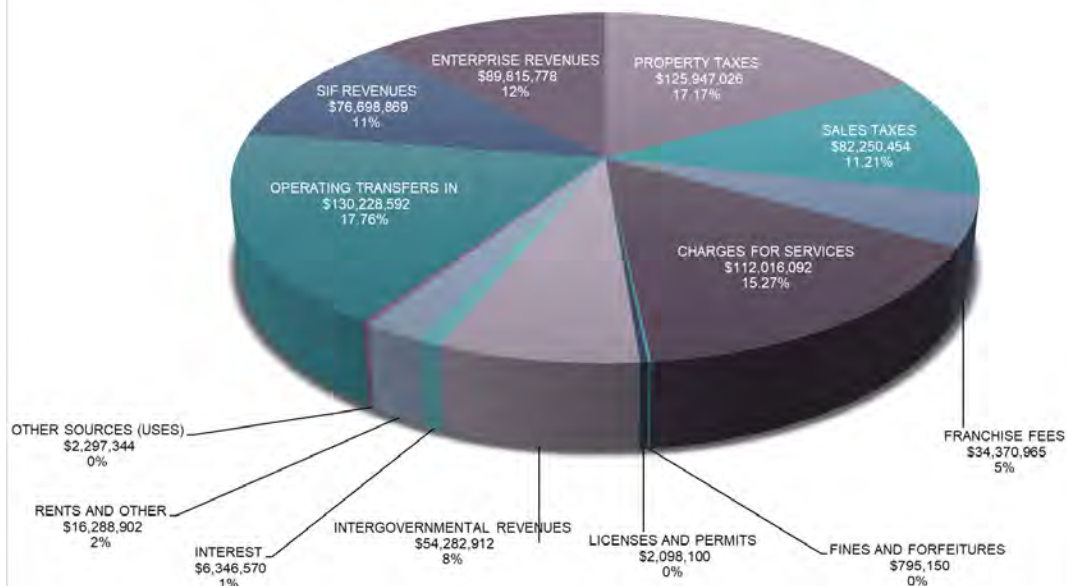
Other Sources: Due to unrealized gains.



Non-General Fund Revenue Summary by Source

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PROPERTY TAXES	116,429,273	117,118,284	128,593,403	125,573,628	125,947,026
PENALTIES AND INTEREST - DELINQUENT TAXES	782,350	691,395	701,658	-	-
SALES TAXES	68,617,898	81,065,091	87,947,683	79,557,000	82,250,454
FRANCHISE FEES	32,257,213	34,616,626	33,537,249	34,409,284	34,370,965
CHARGES FOR SERVICES	109,764,783	112,983,001	110,898,345	105,998,214	112,016,092
FINES AND FORFEITURES	601,118	694,422	742,877	615,429	795,150
LICENSES AND PERMITS	1,817,712	1,795,206	1,662,851	1,791,146	2,098,100
INTERGOVERNMENTAL REVENUES	223,806,634	159,436,979	148,260,017	63,972,602	54,282,912
INTEREST	1,256,691	4,780,431	24,007,174	2,043,478	6,346,570
RENTS AND OTHER	16,565,057	17,168,818	14,438,659	15,823,511	16,288,902
OTHER SOURCES (USES)	235,130,153	177,396,895	74,469,480	1,933,381	2,297,344
OPERATING TRANSFERS IN	84,665,951	88,595,896	117,476,068	155,875,748	130,228,592
SIF REVENUES	71,159,169	70,762,262	72,787,192	72,474,434	76,698,869
ENTERPRISE REVENUES	75,450,136	84,811,002	89,872,328	85,137,813	89,815,778
TOTAL REVENUES	\$ 1,038,304,137	\$ 951,916,308	\$ 905,394,984	\$ 745,205,667	\$ 733,436,754

NON-GENERAL FUND REVENUE BY SOURCE FOR FY 2025



Variance in Actual FY2022 to Actual FY2023:

Sales Tax: Due to Sales Tax collections for Sun Metro operations and an increase in Hotel Occupancy Tax and Motor Vehicle Rental Tax.

Intergovernmental Revenues: Increase in federal proceeds for Aviation, Fire, Police, and Sun Metro and a decrease for Community and Human Development.

Interest: Increase in Aviation, Sun Metro, Environmental Services, and Non-Departmental

Other Sources (Uses): Increase due to debt issuance for Capital Improvement Plan and a slight reduction in debt service requirements.

Enterprise Revenues: Increase in operating revenues for Aviation, International Bridges, and Sun Metro.

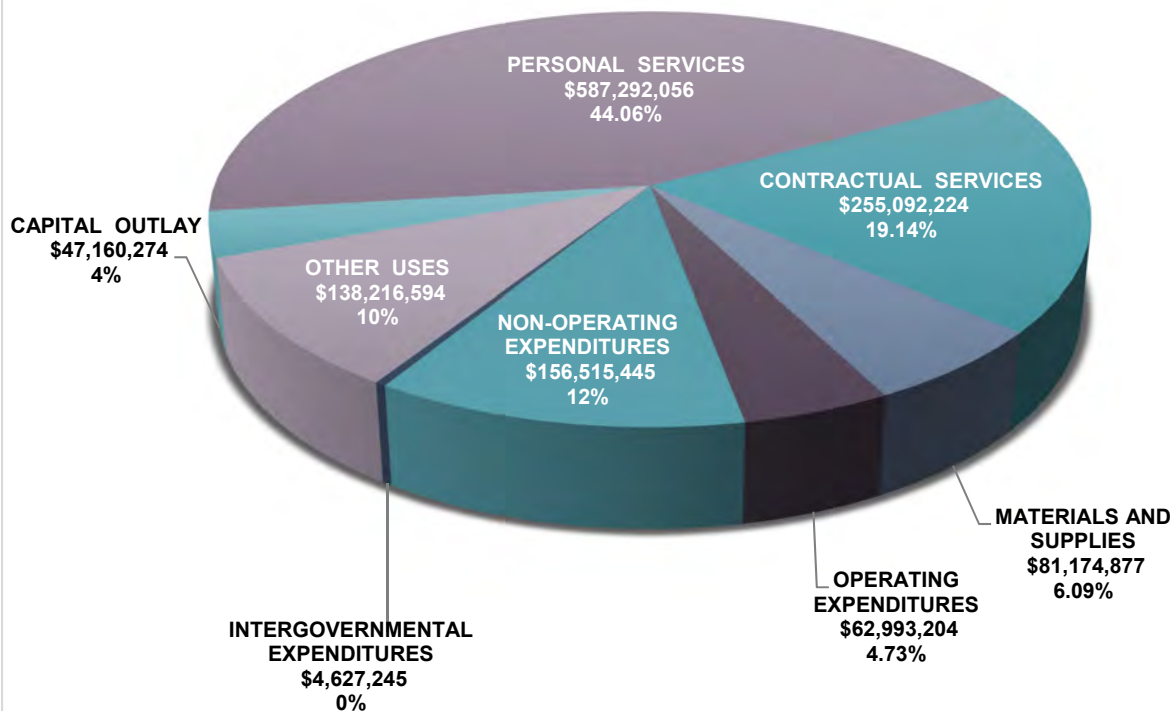


Expenditures

The expenditures are categorized into the following main groups: personal services, contractual services, materials and supplies, operating expenditures, non-operating expenditures, intergovernmental expenditures, other uses, and capital outlay.

EXPENDITURES BY CATEGORY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PERSONAL SERVICES	468,585,037	475,394,796	516,462,535	558,778,910	587,292,056
CONTRACTUAL SERVICES	206,961,980	221,130,984	280,408,813	221,394,379	255,092,224
MATERIALS AND SUPPLIES	62,152,264	64,662,766	75,016,101	79,057,795	81,174,877
OPERATING EXPENDITURES	92,893,969	97,504,036	103,117,781	61,286,409	62,993,204
NON-OPERATING EXPENDITURES	194,540,509	161,839,115	142,715,993	157,692,563	156,515,445
INTERGOVERNMENTAL EXPENDITURES	-	4,215	8,873	9,398,505	4,627,245
OTHER USES	194,370,665	159,348,799	183,422,117	158,518,607	138,216,594
CAPITAL OUTLAY	159,595,736	151,460,915	171,764,912	72,398,922	47,160,274
TOTAL EXPENDITURES	\$ 1,379,100,162	\$ 1,331,345,625	\$ 1,472,917,126	\$ 1,318,526,091	\$ 1,333,071,917

ALL FUNDS EXPENDITURES BY CATEGORY FOR FY 2025



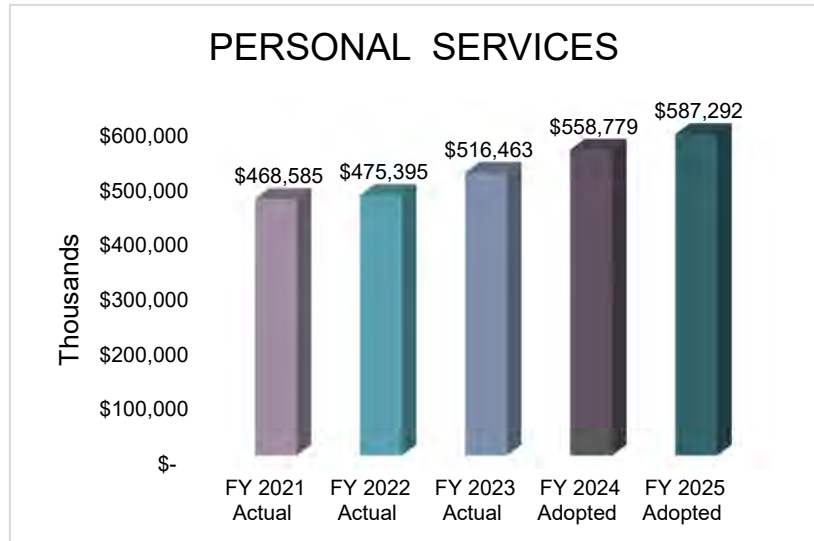


Personal Services

This category includes costs related to employee compensation such as salaries, wages, taxes, and fringe benefits. All Funds Personal Services increased by 5.1% or from \$558.8 million in FY 2024 to \$587.3 million in FY 2025.

The Police Department's Personal Services budget rose by \$8.7 million, or 4.8%, due to increased uniformed personnel compensation and additional officers. In FY 2025, the department expects 75 graduates in three scheduled training academies. The Fire Department's Personal Services budget increased by \$3.5 million, or 2.7%. There is one academy that is scheduled for FY 2025 that is expected to yield an additional 50 firefighters. The FY 2023 budget includes a minimum wage increase of 9%, a two-phased compensation increase for all non-uniformed personnel, and a service-time

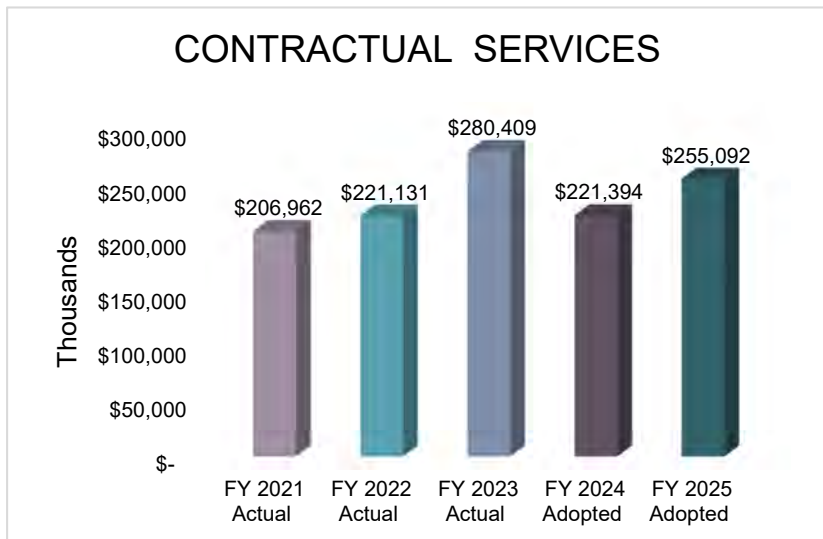
increase to employee salaries ranging from 2 - 5%. FY 2025 General Fund Personal Services are budgeted at \$428.7 million and represent 73.0% of the total All Funds Personal Services budget.



Contractual Services

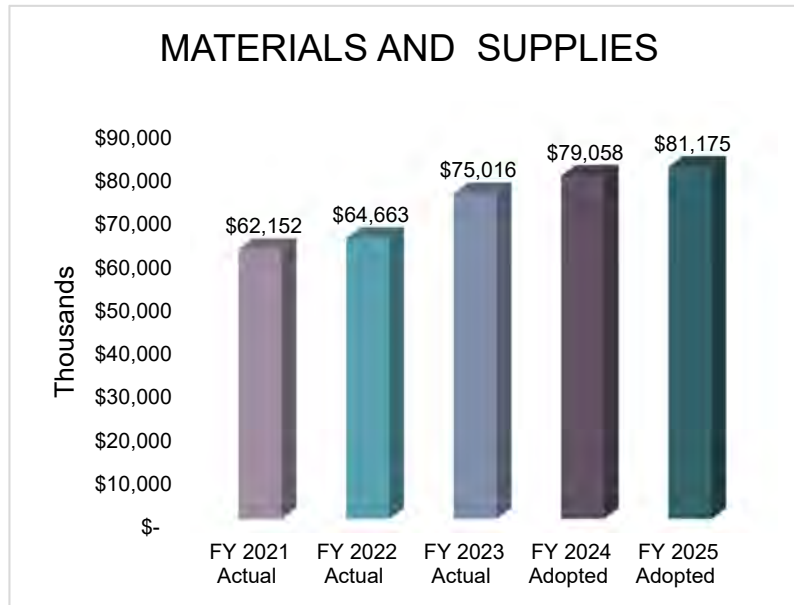
Contractual Services include costs that are derived from contractual agreements for services. Costs for this category increased by 15.2% from \$221.4 million in FY 2024 to \$255.1 million in FY 2025. The increase can largely be attributed to the growing contractual obligations and fixed costs. The budget includes a \$2.2 million increase for the city election, a \$4.9 million increase in healthcare provider services, stop loss insurance, and benefits administration, as well as a \$13.5 million increase towards the Impact fund, Texas Economic Development fund, and 380

Agreement payments. General Fund Contractual Services for FY 2025 are budgeted at \$60.2 million and represent 23.6% of the All Funds Contractual Services budget.





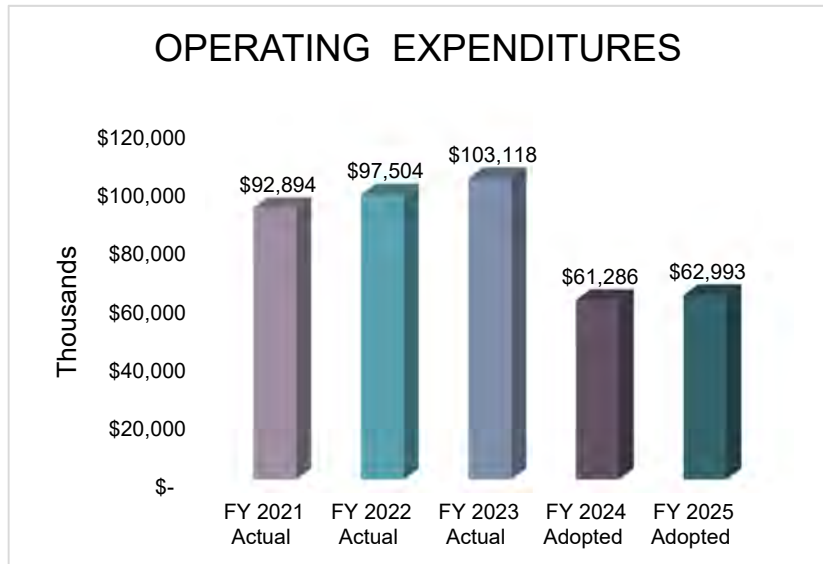
Materials and Supplies



Materials and Supplies include costs of expendable items used by operating activities. Expenditures on Materials and Supplies increased by 2.7%, from \$79.1 million in FY 2024 to \$81.2 million in FY 2025. As with Contractual Services, the variance can primarily be attributed to the current inflationary economic environment. Vehicle maintenance supplies and building facility maintenance account for the largest increase with a combined budget of \$18.6 million. General Fund Materials and Supplies for FY 2025 are budgeted at \$30.7 million, or 37.8% of the total Material and Supplies budget.

Operating Expenditures

Operating Expenditures include items that support the day-to-day operations of a department such as utilities, mileage reimbursements, travel, training expenses, and communication costs. Also included are indirect expenditures budgeted by enterprise funds to cover their share of overhead costs in the General Fund. Operating expenditures increased due to landfill use for Environmental Services, phone and internet for both IT and Aviation, general liability for Destination El Paso, and property insurance citywide.

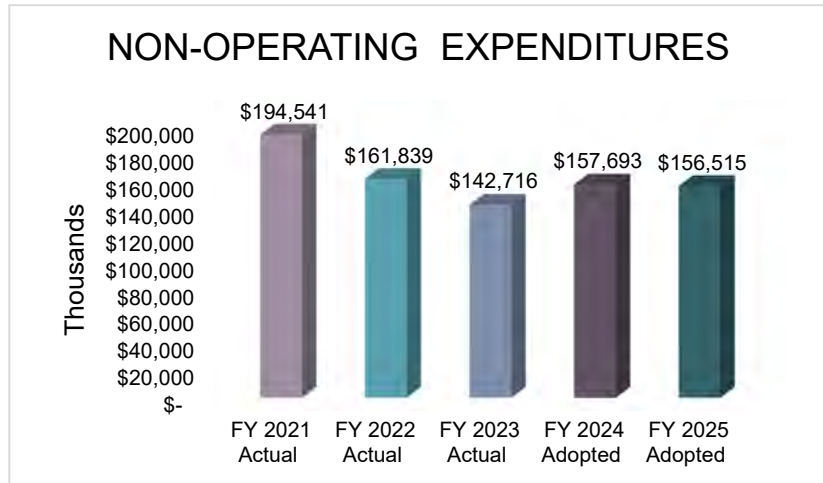


Similar to previous categories, Operating Expenditures also saw an increase from FY 2024 of 2.8%, and approximately 50.5% of costs in this category are budgeted in the General Fund.

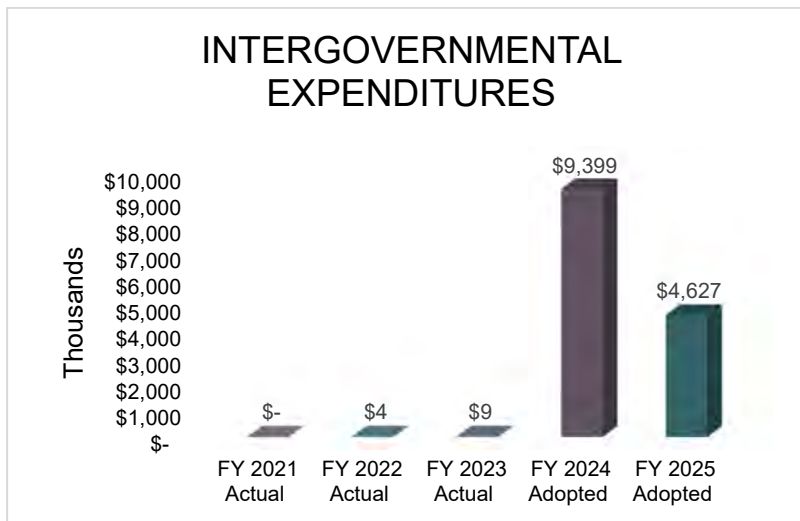


Non-Operating Expenditures

This category includes costs such as principal and interest expenses, community service project allocations, housing rehabilitation costs, and damages/settlement costs. It represents 11.7% of the total All Funds budget. The budget for FY 2025 decreased by 0.7%, decreasing from \$157.7 million to \$156.5 million predominately due to a reduction in interest expense. A small percentage (1.2%) of the category is budgeted within the General Fund.



Intergovernmental Expenditures

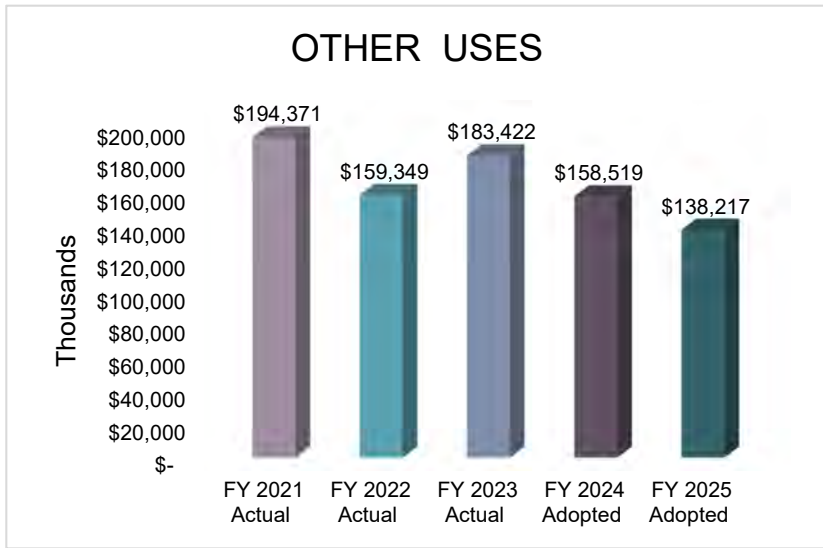


Intergovernmental Expenditures include grant-matching funds to leverage federal and state funding. However, the grant dollars will now remain completely separated from match dollars. The budget for FY 2025 decreased by 50.8%, from \$9.4 million to \$4.6 million, primarily due to Sun Metro's one-time grant match in 2024.



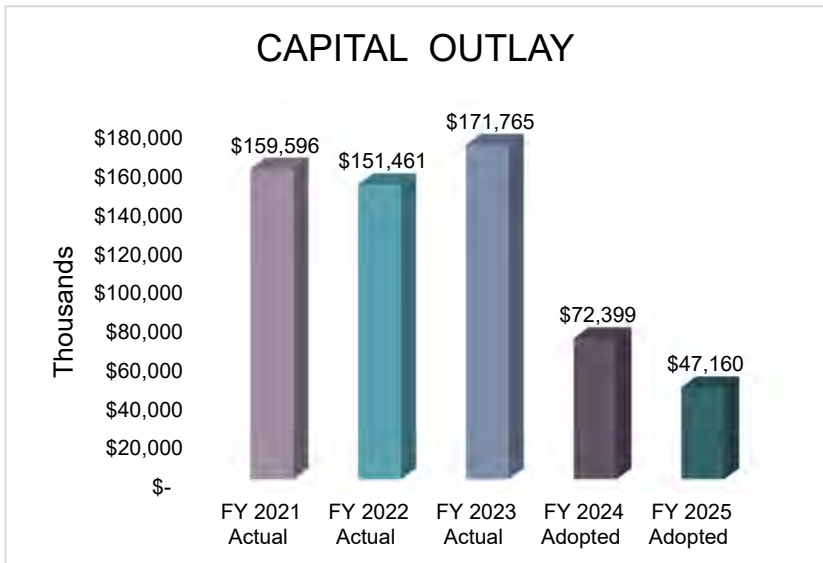
Other Uses

The Other Uses category includes nonrecurring transfers that do not qualify as revenues or expenditures to the receiving or disbursing department. Other Uses decreased by 12.8%, from \$158.5 million in FY 2024 to \$138.2 million in FY 2025. The decrease is due to a one-time capital in 2024 for Environmental Services. Approximately 31.4% of this category is budgeted under the General Fund.



Capital Outlay

Capital Outlay includes construction, equipment, and land acquisition. Capital costs for FY 2025 are expected to decrease by 34.8%, from \$72.4 million in FY 2024 to an estimated \$47.2 million in FY 2025. The variance can be mainly attributed to the one-time capital for the construction of landfill cells. Approximately 2.7% of this category is budgeted under the General Fund.





ALL EXPENDITURES DETAIL

PERSONAL SERVICES

EXPENDITURES BY ACCOUNT	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
NON-UNIFORM WAGES AND SALARIES	142,970,392	153,203,475	175,446,556	186,878,497	203,106,041
COMP ABS NPO AND OPEB	7,660,639	251,442	4,360,058	-	-
OVERTIME - CIVILIAN	5,468,332	7,387,478	9,601,183	7,563,799	7,636,454
HAZARDOUS PAY	159,716	155,315	150,083	162,229	194,669
SICK VAC LEAVE PAYOFF-CIVILIAN	1,186,362	1,446,656	1,345,939	81,000	101,000
HEALTH INCENTIVE PAY	717,051	693,922	754,480	1,000,000	627,739
INCENTIVE PAY	4,811,512	5,069,665	5,890,109	4,900,264	6,175,840
FIELD TRAINING OFFICER	192,242	129,437	203,636	370,014	286,110
SHIFT DIFFERENTIAL - CIVILIAN	525,370	551,380	480,982	770,520	181,725
PART-TIME TEMPORARY - CIVILIAN	3,015,141	1,770,113	1,968,459	6,403,475	7,294,941
UNIFORM WAGES AND SALARIES	146,388,573	150,130,121	153,891,441	168,450,366	168,873,871
OVERTIME - UNIFORM	20,953,870	18,553,148	19,257,813	16,127,318	18,555,049
SICK VAC LEAVE PAYOFF - UNIFORM	3,799,353	4,361,349	4,412,917	3,828,448	4,059,009
LONGEVITY - UNIFORM	1,440,261	1,460,533	1,437,924	1,514,442	2,387,712
SHIFT DIFFERENTIAL - UNIFORM	1,140,501	997,814	984,045	1,501,630	2,087,309
PART-TIME TEMPORARY - CADET	672,822	1,641,890	1,782,587	4,548,083	3,610,868
EQUIPMENT ALLOWANCE	4,082	3,859	3,859	1,684	-
TEMPORARY SERVICES CONTRACTS	66,837	188,328	515,169	163,928	163,928
COMPENSATED ABSENCES EXPENSE	185,002	485,896	965,828	-	-
OPEB EXPENSE	1,295,609	(610,780)	(721,847)	-	-
WORKERS COMPENSATION- CIVILIAN	6,634,876	3,360,533	4,448,927	4,752,460	4,207,943
UNEMPLOYMENT COMPEN - CIVILIAN	163,945	168,111	182,049	193,941	211,992
WORKERS COMPENSATION - UNIFORM	7,929,615	8,442,016	8,249,364	8,600,744	8,554,586
UNEMPLOYMENT COMP - UNIFORM	183,153	184,829	177,058	193,748	187,461
LIFE INSURANCE	156,325	115,175	195,823	205,652	199,388
VISION AND DENTAL - UNIFORM	823,912	830,432	817,179	804,670	780,584
POS CITY - EMPLOYER CONTRIB	19,079,483	21,213,344	20,770,509	21,272,632	23,587,987
POS FIRE - EMPLOYER CONTRIB	13,799,829	14,191,815	15,571,489	14,898,004	16,424,189
POS POLICE - EMPLOYER CONTRIB	12,139,679	12,239,578	13,003,964	13,237,281	14,447,784
LIFE INSURANCE - CIVILIAN	350,065	350,266	388,443	426,120	432,102
VISION AND DENTAL	-	7	19	-	-
ALLOW(EXC MIL& UNIF)-CIVILIA	365,759	359,800	389,208	407,300	452,605
RELOCATION EXPENDITURES	-	2,741	-	-	-
OTHER EMPLOYEE BENEFITS	111,495	95,917	146,042	1,622,915	1,596,740
MISC EXPENSE ACCTS-ELEC OFFIC	40,912	40,912	42,848	40,928	40,928
CITY PENSION PLAN CONTRIBUTION	11,603,683	12,819,754	13,501,794	27,420,268	29,800,257
FIRE PENSION PLAN CONTRIBUTION	14,235,994	14,145,917	14,528,765	14,930,189	14,386,612
POLICE PENSION PLAN CONTRIB	18,646,997	18,492,867	19,068,238	20,665,558	20,487,782
UNIFORM ALLOWANCES	107,112	109,324	108,497	105,925	102,600
FICA CITY MATCH - CIVILIAN	8,793,244	9,304,411	10,653,375	11,261,297	12,394,925
FICA MED- CITY MATCH-CIVILIAN	2,071,883	2,189,004	2,521,063	2,820,760	3,064,514
FICA CITY MATCH - UNIFORM	43,183	38,098	38,508	-	-
FICA MED CITY MATCH - UNIFORM	2,455,930	2,485,067	2,559,059	2,789,937	2,733,448
RETIREEES HEALTH PLAN	3,479,249	3,375,882	3,260,624	4,302,626	4,302,626
WORKERS COMPENSATION - CADET	17,853	133,591	149,066	154,521	140,955
UNEMPLOYMENT COMP - CADET	692	4,292	5,369	5,207	3,059
LIFE INSURANCE - (EXECUTIVE)	-	1	-	-	-
VISION AND DENTAL	1,138	1,635	1,944	2,218	2,448
FICA CITY MATCH - CADET	65,967	175,079	214,127	322,812	189,635
FICA MED - CITY MATCH - CADET	15,712	39,992	50,201	75,502	44,356
HSA CONTRIBUTIONS	2,613,690	2,613,365	2,687,761	3,000,000	3,172,285
TOTAL PERSONAL SERVICES	\$ 468,585,037	\$ 475,394,796	\$ 516,462,535	\$ 558,778,910	\$ 587,292,056



CONTRACTUAL SERVICES

EXPENDITURES BY ACCOUNT	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PERSONAL SERVICES CONTRACTS	-	-	-	2,400	-
TEMPORARY SERVICES CONTRACTS	1,552,902	2,759,021	3,140,551	3,210,000	3,278,905
CONTRACTUAL SERVICES	-	35,205	8,305	47,172	3,800
PROFESSIONAL SERVICES	321,778	434,941	655,737	217,000	225,137
ACCOUNTING/AUDIT SERVICES	115,902	114,668	172,537	225,769	375,769
APPRAISAL SERVICES	3,872,500	4,614,102	4,971,826	5,755,826	6,759,171
ARTISTIC PERFORMANCES SERVICES	37,674	61,564	97,448	86,600	176,600
ASSESSMENT CENTER SERVICES	26,776	8,326	19,300	20,000	32,000
BOND FIN ADVISORY SERVICE	26,900	25,350	32,750	34,440	35,265
COLLECTIVE BARGAINING SERVICES	32	-	-	10,000	10,000
DATA PROCESSING SERVICES	391,886	219,595	178,325	408,186	429,752
ENGINEERING SERVICES	353,089	112,631	50,928	135,300	134,300
EXTERNAL LEGAL COUNSEL SERVICE	1,099,313	2,698,959	2,817,336	482,300	482,300
TITLE SEARCH SERVICES	(264)	4,550	14,700	117,000	117,000
HEALTH CARE PROVIDERS SERVICES	36,646,694	36,327,574	40,775,350	38,948,509	43,738,962
INTERPRETER SERVICES	106,138	140,952	130,503	189,670	227,370
COURT REPORTERS	15,678	23,265	2,123	30,000	17,000
EXPERT WITNESSES	19,498	10,473	686	50,000	50,000
MANAGEMENT CONSULTING SERVICES	14,459,405	26,650,737	6,308,682	7,768,395	8,114,447
PROMOTIONAL SERVICES	915,859	2,093,644	2,353,942	1,852,187	2,439,189
DENTAL PREMIUM	719,776	740,791	725,545	730,000	723,760
OPTICAL PREMIUM	7,229	6,767	4,916	10,000	7,801
LIFE PREMIUM	261,422	224,618	242,908	248,000	229,584
ELECTR FRANCHISE REVIEW SVCS	(331)	-	-	21,000	-
GAS FRANCHISE REVIEW SERVICES	-	-	-	21,500	-
TEPHONE FRACHISE REVIEW SVCS	1,575	-	-	5,000	-
CABLE FRANCHISE REVIEW SERVICE	-	28,951	37,374	36,000	31,000
WORKERS COMP BENEFITS PAID	3,765,976	7,830,851	5,120,879	5,736,712	4,997,523
UNEMPLOYMENT BENEFITS PAID	696,441	-	51,900	992,733	927,508
POS RETIREES	-	150	-	-	-
STOP LOSS INSURANCE	5,916,673	5,323,812	5,395,563	5,294,921	6,000,000
PRESCRIPTION BENEFIT PAYMENTS	13,801,967	16,567,844	15,708,804	17,424,403	16,247,457
EAP BENEFIT ADMINISTRATOR	56,567	54,362	54,362	55,000	54,362
ARBITRATION MEDIATION SVCS	5,000	5,239	8,115	10,000	10,000
INVESTIGATIVE SERVICES	304	414	2,593	3,000	3,000
ARBITRAGE BOND REVIEW SERVICE	8,075	6,650	23,432	10,283	10,058
BENEFITS ADMINISTRATORS (TPA)	2,177,445	2,125,327	2,377,074	2,000,000	3,434,908
BILLING COLLECT AGEN CONTRACTS	2,516,933	2,244,697	2,385,478	2,336,400	2,517,612
DATA PROCESS SERVICES CONTRACT	9,216,032	8,626,807	13,399,208	12,092,717	13,143,372
ELECTIONS CONTRACTS	976,907	1,019,411	1,153,773	-	2,200,000
ENVIRONMENTAL CONTRACTS	1,327,914	1,303,356	719,243	1,702,599	1,744,424
LEGAL NOTICES CONTRACTS	245,886	129,924	443,998	209,765	212,625
MAINT SVCS CONTRACT-JANITORIAL	3,345,545	4,203,858	4,931,337	5,934,619	6,482,138
MANAGEMENT SERVICES CONTRACTS	9,620,894	9,167,046	10,468,209	11,809,314	14,921,664
PERSONNEL RECRUITMENT CONTRACT	-	175	84,276	50,750	30,750
PRINTING SERVICES CONTRACTS	518,518	509,660	638,439	703,469	849,769
REC AND CULTURAL CONTRACTS	241,695	505,100	521,663	672,418	738,468
SECURITY CONTRACTS	5,638,755	6,475,627	6,351,422	8,613,641	9,748,993
TEMP EMPLOYEE SVCS CONTRACTS	6,631	16,314	426,311	19,400	209,310
TRAINING INSTRUCTION CONTRACTS	276,768	97,906	234,611	421,673	353,673
OUTSIDE CONTRACTS - NOC	40,039,439	32,387,285	48,883,977	37,433,060	53,326,827
INTERLOCAL AGREEMENTS	7,301,289	7,268,462	49,261,478	2,140,502	2,538,700
GARAGE KEEPER LIENS	38,830	59,079	48,395	-	-
PEST CONTROL CONTRACTS	73,179	77,399	79,227	122,489	114,993



CONTRACTUAL SERVICES (CONT.)

EXPENDITURES BY ACCOUNT	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
MAINTENANCE CONTRACTS	291,602	389,810	299,153	758,907	985,000
GROUNDKEEPING HORTI CONTRACTS	2,328,264	2,453,871	2,544,130	3,760,000	4,447,805
LINEN AND INDUSTRIAL CONTRACTS	140,097	139,359	239,998	269,636	263,513
PARKING METERS MAINT CONTRACTS	-	-	2,239	-	-
PUB SAFETY EQUIP MAINT CONTRAC	295,753	292,763	321,434	510,065	482,604
BLDGS FACILITIES MAINT CONTRAC	6,748,131	2,751,044	2,480,217	3,035,479	2,652,667
PUBLIC ACCESSES MAINT CONTRACT	3,964,350	9,272,624	10,473,694	11,228,870	10,635,133
VEH HEAVY EQUIP OFF RD MAINT C	1,113,986	843,473	1,326,353	995,900	1,791,400
OFFICE EQUIP MAINT CONTRACTS	1,734,639	1,587,628	2,197,959	2,733,708	2,657,214
VETERINARIAN	31,931	36,717	42,729	63,200	63,000
BUS SHELTER CLEANING	368,454	382,125	441,872	420,000	15,000
AIRPORT FINGERPRINT EXPENSE	49,000	36,000	36,000	77,000	49,000
AIRPORT TERM. RENT EXP.	961,567	(296,685)	0	-	-
AIRPORT LANDING FEE EXP.	1,076,973	1,144,771	-	-	-
380 PROPERTY TAX REBATES	1,474,373	2,301,913	3,729,224	3,244,970	2,849,821
380 SALES TAX REBATES	1,353,945	1,422,452	947,581	819,297	1,007,040
380 HOTEL OCCUPANCY TAX REBATE	-	-	205,836	232,853	-
STATE REBATES-380 HOT TAX	320,276	-	2,226,501	2	670,453
STATE REBATES-380 SALES TAX	46,523	-	993,189	2	116,701
STATE REBATES-380 CITY PORTION	-	-	4,076,525	-	-
EQUIP MAINT-INTERFUND SVCS	10,483,710	10,130,349	11,214,928	10,642,474	11,973,330
MOTOR POOL USAGE FEE-INTERF SV	35,849	31,312	9,686	39,796	31,750
PRINT SHOP ALLOC-INTERFUND SVC	38,659	38,373	48,503	63,419	69,819
MAIL ROOM CHARGES	180,834	177,258	162,880	211,250	206,650
BUILDINGS-LEASES	2,160,183	2,068,135	2,233,928	2,509,784	2,482,271
LEASED EQUIPMENT	2,850	2,067	2,044	8,500	7,500
COMPUTER RELATED-LEASES	-	-	-	54,000	54,000
MEDICAL EQUIPMENT-LEASES	241	(241)	-	-	-
OFFICE EQUIPMENT-LEASES	420,324	293,664	303,234	552,370	538,211
PARKING LOTS-LEASES	386,430	379,091	373,861	282,462	455,135
TIRES-LEASES	415,008	360,612	304,982	450,000	350,000
VEHICLES-LEASES	450,482	476,040	443,200	378,130	431,041
FIRE HYDRANTS-LEASES	1,311	-	-	-	-
LEASES NOC	870,106	685,645	837,295	1,029,198	911,349
LAND - LEASES	325,619	267,425	249,028	365,816	257,319
COPIER CONTRACT SERVICES	125,422	119,951	125,073	205,170	180,251
TOTAL CONTRACTUAL SERVICES	\$ 206,961,980	\$ 221,130,984	\$ 280,408,813	\$ 221,394,379	\$ 255,092,224



MATERIALS AND SUPPLIES

EXPENDITURES BY ACCOUNT	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GASOLINE - UNLEADED (OFFSITE)	15	60	143	-	9,000
GASOLINE - UNLEADED	3,396,686	5,112,386	5,193,823	5,444,245	5,423,563
COMPRESSED NATURAL GAS	327,138	2,592,598	3,195,233	4,010,000	3,720,000
LUBRICANTS ANTIFREEZE	219,105	240,482	312,822	724,930	525,030
DIESEL	2,537,401	2,923,231	3,154,442	4,110,150	3,827,000
PROPANE	2,214	13,484	28,718	40,268	35,146
LIQUIFIED NATURAL GAS	1,087,880	-	-	-	-
AVIATION FUEL	2,171	393	627	-	-
OFFICE SUPPLIES	1,005,399	985,778	1,171,178	1,008,935	1,299,588
OTHER SUPPLIES	228,101	271,023	301,784	140,500	140,000
EQUIPMENT PURCHASE UNDER 500	538,682	606,307	678,400	495,929	632,404
PROMOTIONAL SUPPLIES	821,503	1,524,620	2,067,299	764,289	807,241
PUBLICATIONS & SUBSCRIPTIONS	1,641,450	1,589,378	1,969,039	1,871,781	1,867,930
LEGAL LIBRARY AND RESEARCH EXP	18,104	28,674	7,656	67,000	67,000
SUPPLIES COMPUTER EQUIPMENT	655,341	649,085	1,129,655	734,527	746,522
DESKTOP SOFTWARE SUPPLIES	323,865	187,573	404,512	169,787	190,243
UNDERCOVER SUPPLIES & MATERIAL	19,080	44,844	75,875	35,000	189,522
PHOTOGRAPHY FILM VIDEO SUPPLY	101,836	137,624	77,899	333,594	252,862
TRAINING MATERIALS	161,323	268,621	278,379	141,962	139,147
AMMUNITION SUPPLIES	257,987	451,408	602,973	734,814	744,814
ANIMALS & ANIMAL SUPPLIES	726,388	908,807	978,437	1,300,119	1,456,986
CLEANING SUPPLIES	905,732	1,124,720	1,036,697	1,295,021	1,285,457
CLINICAL MEDICAL SUPPLIES	8,814,208	3,620,257	3,258,471	2,744,329	2,869,654
LAND MAINTENANCE SUPPLIES	731,321	1,808,268	2,060,737	2,211,162	2,192,762
BUILDING MAINTENANCE SUPPLIES	242,916	66,614	44,696	80,295	81,218
FOOD AND BEVERAGES SUPPLIES	590,803	1,028,864	1,590,497	1,216,430	1,130,655
RECREATIONAL SUPPLIES	526,804	668,429	803,106	1,168,676	1,245,764
EQUIP MAINT SUP-LOW COST ITEM	525,209	451,555	360,572	528,854	502,936
EQUIPMENT MTNCE SUPPLIES	711	-	6,087	-	-
VEHICLE MAINTENANCE SUPPLIES	5,021,081	4,446,761	5,067,301	5,659,710	7,010,207
UNIFORMS AND APPAREL SUPPLIES	1,376,073	1,325,512	1,467,756	1,986,344	2,017,521
INVENTORY PURCH-MAT & SUPPLIES	3,616,879	3,023,252	3,620,551	3,935,769	3,948,685
MAINTENANCE SUPPLIES PARTS NOC	1,118,158	1,081,218	1,542,530	1,932,090	1,904,845
SAFETY GEAR	2,117,094	1,033,744	3,004,268	2,581,650	2,499,268
FUEL INVENTORY PURCHASES	5,057,974	7,851,485	8,142,081	5,029,000	5,029,000
EQUIP OUTSIDE REPAIRS SVCS NOC	2,391,022	2,635,902	2,551,546	1,869,386	1,987,386
CHEMICAL SUPPLIES	468,498	538,599	686,687	711,845	852,270
FURNITURE 1000 - 4999 99	16,786	22,496	121,220	74,100	45,000
DATA PROCES EQUIP 1000-4999 99	256,081	174,023	146,343	392,000	42,000
OTHER EQUIPMENT 1000 -4999 99	78,774	52,787	223,506	52,714	59,794
PCARD CHARGE CLEARING ACCOUNT	1,549	-	-	-	-
BUILDINGS FACILITIES MAINT REP	4,484,029	5,022,941	5,950,699	10,558,877	11,571,743
EQUIPMENT MAINTENANCE	19,739	25,361	7,105	7,600	7,200
FUELING FACILITY - MAINT & REP	17,846	36,978	73,140	-	55,000
LAND LANDSCAPING - MAINT & REP	210,671	327,288	382,567	731,486	742,500
PUBLIC ACCESSES-MAINT & REP	3,077,657	3,509,876	4,755,447	5,868,251	5,954,339
VEHICLES - MAINT & REPAIRS	151,499	205,939	192,621	252,160	206,550
OFFICE EQUIPMENT-MAINT & REP	135,851	42,036	163,762	35,311	35,111
HEAVY EQUIPMENT - MAINT& REP	45,183	53,841	65,747	78,500	87,000
PUBLIC SAFETY EQUIP-MAINT REP	303,592	312,377	302,458	360,600	368,903
PARKING METERS - MAINT & REP	25,258	287,610	79,148	150,760	150,760
AIRFIELD MAINT AND REPAIRS	112,722	214,400	197,213	170,000	170,000
BUILDINGS - INSIDE	107,795	41,561	28,238	6,000	31,000
BUILDINGS - OUTSIDE	141,849	116,355	71,695	53,000	54,910

**MATERIALS AND SUPPLIES (CONT.)**

EXPENDITURES BY ACCOUNT	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
ELECTRICAL SUPPLIES - REPAIR	15,899	198,326	49,305	40,750	44,350
ELEVATORS - ESCALATORS	46,027	57,648	5,051	60,800	60,800
HVAC- SUPPLIES & REPAIR	39,042	15,845	15,919	24,600	24,600
PLUMBING SUPPLIES & REPAIR	23,428	65,693	92,602	43,695	45,690
MAINT & REPAIR FIREFIGHTER EQU	46,400	-	-	-	-
SWIMMING POOLS	117,397	98,134	107,703	122,713	122,713
SIGNS- TRAFFIC AND OTHER	69,780	18,463	9,143	-	-
EQUIPMENT MAT 500 - 4 999 99	421,048	328,645	619,336	181,899	97,699
MINOR EQUIPMENT	45,459	347,201	15,744	66,500	32,500
FURNITURE 500 - 4 999 99	107,129	209,627	578,241	288,188	282,950
DATA PROCESS EQP 500-4 999 99	1,405,977	1,155,112	1,525,396	1,715,672	1,635,497
OTHER EQUIPMENT 500-4 999 99	2,028,961	1,910,400	1,926,557	2,396,301	2,327,639
FURNITURE & EQUIP LESS 500	281,106	350,188	278,020	246,928	287,003
ARTWORK	741,577	220,054	159,698	-	-
TOTAL MATERIALS AND SUPPLIES	\$ 62,152,264	\$ 64,662,766	\$ 75,016,101	\$ 79,057,795	\$ 81,174,877



OPERATING EXPENDITURES

EXPENDITURES BY ACCOUNT	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PHONE & INTERNET	1,681,909	2,043,461	2,190,308	1,957,557	2,757,968
LONG DISTANCE	-	-	5	1,710	1,100
WIRELESS COMMUNICATION SERVICE	1,236,211	1,186,623	1,261,136	1,303,793	1,505,999
POSTAGE	428,751	496,555	576,738	609,290	720,476
SHIPPING	57,966	35,874	80,600	132,049	103,426
ELECTRICITY	10,452,828	13,268,649	12,310,426	13,743,336	13,654,008
WATER	10,095,702	10,332,768	10,883,826	10,407,484	10,793,042
NATURAL GAS OTHER	1,458,715	2,114,734	2,609,007	2,438,008	2,424,898
TRAVEL EXPENSES - ELECTED OFFI	711	6,607	5,564	46,100	42,100
TRAVEL EXPENSE	-	-	295	-	5,000
TRAVEL EXPENSES - EMPLOYEES	249,986	1,017,395	1,523,267	2,315,981	2,414,544
TRAVEL EXPENSES - BOARD MEMBER	-	198	-	-	-
MILEAGE ALLOWANCES	12,156	15,970	18,032	59,734	44,618
POSTAGE & SHIPPING	-	-	-	500	1
LANDFILL USE EXPENDITURES	350	-	1,825,110	1,000,000	2,000,000
ENVIRONMENTAL QUALITY EXPENSE	516,220	365,758	596,404	531,300	606,300
GENERAL LIABILITY INSURANCE EX	2,201,179	3,094,216	3,122,689	4,317,263	4,843,226
PROFESSIONAL LIABILITY INSURAN	-	-	-	-	55,900
JUROR EXPENSE	702	63	7,335	576	2,472
OPERATING CONTINGENCY RESERVE	990,708	778,833	681,205	2,160,569	2,560,569
OTHER SERVICES CHARGES EXPENSE	1,062,184	1,244,781	1,682,850	1,578,788	1,439,126
PRISONER CUSTODY EXPENSE	374,093	374,093	374,093	375,000	375,000
PROPERTY INSURANCE EXPENSE	1,098,439	1,114,903	2,456,764	1,038,689	1,831,644
PUBLIC INFORMATION SEMINAR	41,083	395	97,075	50,000	50,000
SALARY ADJUSTMENT RESERVE EXPE	1,433	400,749	16,758	2,832,076	250,000
PROFESSIONAL DEVELOPMENT	70,104	2,880	5,300	12,600	6,100
SEMINARS CONTINUING EDUCATION	332,157	564,631	550,797	1,278,859	1,165,431
VEHICLE INSPECTIONS LICENSES E	2,505	446	1,905	17,130	9,110
PROFESSIONAL LICENSES & MEMBER	1,160,255	1,082,139	1,130,625	1,023,615	1,019,153
INDIRECT COST EXPENDITURES	10,762,516	11,098,619	11,501,437	10,774,138	11,044,192
APPLICANT REIMBURSEMENT	-	1,049	-	-	-
VOLUNTEER MILEAGE	562	20,948	26,337	1,065	-
VOLUNTEER STIPENDS	263,800	245,796	223,566	3,083	-
BOND/OTHER DEBT ISSUE COSTS	1,988,497	1,417,069	739,832	-	-
COUNCIL SPECIAL PROJECTS	79,238	110,901	102,111	80,000	80,000
UNDERGROUND STORAGE TANK TESTI	-	-	-	1,100	1,100
FIELD TRIPS	1,058	8,574	11,139	8,315	-
AIRPORT COMMISSIONS EXPENSE	22,601	-	-	-	-
TUITION REIMBURSEMENT	457,437	694,171	1,515,563	1,058,700	1,058,700
2 FOR THE ARTS	28,000	26,899	26,000	28,000	28,000
DIRECT EXPENSES CHGD BY CITY	55,256	50,885	23,773	100,000	100,000
DEPRECIATION EXPENSE	45,708,657	44,286,405	44,939,908	-	-
TOTAL OPERATING EXPENDITURES	\$ 92,893,969	\$ 97,504,036	\$ 103,117,781	\$ 61,286,409	\$ 62,993,204



NON-OPERATING EXPENDITURES

EXPENDITURES BY ACCOUNT	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
COMMUNITY SERVICE PROJECTS	34,738,797	33,622,872	12,518,330	11,150,515	14,798,260
COMMUNITY HOUSING PROJECTS-391	713,204	275,764	-	1,174,322	-
HOUSING REHAB MULTI FAMILY-715	2,464	-	-	1,791,607	1,220,000
HOUSING REHAB SINGLE FAM- 720	786,099	379,205	19,472	1,352,903	352,903
PRINCIPAL BUY DOWN (730)	1,244	-	-	-	-
FIRST TIME HOME BUYER (735)	76,871	-	-	500,000	-
ECONOMIC DEVELOPMENT PROJECTS	20,439,542	-	678,453	-	-
HOMELESS HOUSING-CASE MGT	190,622	141,243	70,720	432,397	-
HOMELESS HOUSING-PREVENTION	164,744	67,779	110,297	-	-
HOMELESS HOUSING-ASSISTANCE	128,101	172,617	192,098	-	-
HOMELESS HOUSNG-ESNTL SVC CST	19,663	1,077	-	-	-
HOMELESS HOUSING-OPERATIONS	35,204	-	5,572	-	-
INTEREST EXPENSE	66,709,376	63,670,436	63,327,201	67,484,542	59,817,935
BOND INTEREST EXPENSE	5,140,582	4,816,999	4,521,548	5,060,030	4,508,862
PRINCIPAL PAYMENT EXPENSE	59,545,279	54,588,755	55,220,000	64,340,000	71,435,000
OTHER AGENCY EXPENSES	964,325	1,245,354	1,274,008	1,300,000	1,300,000
BANK SVC CHRGS & CR CARD FEES	427,673	851,066	1,094,835	870,326	921,563
CHANGE FUND SHORTAGE	54	25	394	800	300
CASH RECEIPTS SHORT(OVER)- EXP	48	143	85,049	1,122	1,622
BAD DEBTS EXPENSE	3,376,046	(138,951)	(340,141)	135,000	135,000
DAMAGES SETTLEMENTS EXPENSE	957,927	2,144,732	3,790,668	2,099,000	2,024,000
LOSS ON DISP-PROP FIXED ASSET	122,644	-	147,402	-	-
GENERAL CITY	-	-	40	-	-
COMMERCIAL PAPER GUARANTOR FEE	-	-	50	-	-
TOTAL NON-OPERATING EXPENDITURES	\$ 194,540,509	\$ 161,839,115	\$ 142,715,993	\$ 157,692,563	\$ 156,515,445

INTERGOVERNMENTAL EXPENDITURES

EXPENDITURES BY ACCOUNT	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
CITY GRANT MATCH	-	4,215	8,873	9,398,505	4,627,245
TOTAL INTERGOVERNMENTAL EXPENDITURES	\$ -	\$ 4,215	\$ 8,873	\$ 9,398,505	\$ 4,627,245

OTHER USES

EXPENDITURES BY ACCOUNT	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
INTERFUND TRANSFERS (USES)	116,950,988	155,470,154	169,974,118	145,880,693	125,011,891
TRANSFER TO PUBLIC ART	2,991,144	3,878,645	922,000	-	-
FUND BALANCE TRANSFERS (USES)	-	-	-	12,637,915	13,204,703
PAYMENTS TO REFUNDING ESCROW	74,428,534	-	12,525,999	-	-
TOTAL OTHER USES	\$ 194,370,665	\$ 159,348,799	\$ 183,422,117	\$ 158,518,607	\$ 138,216,594



CAPITAL OUTLAY

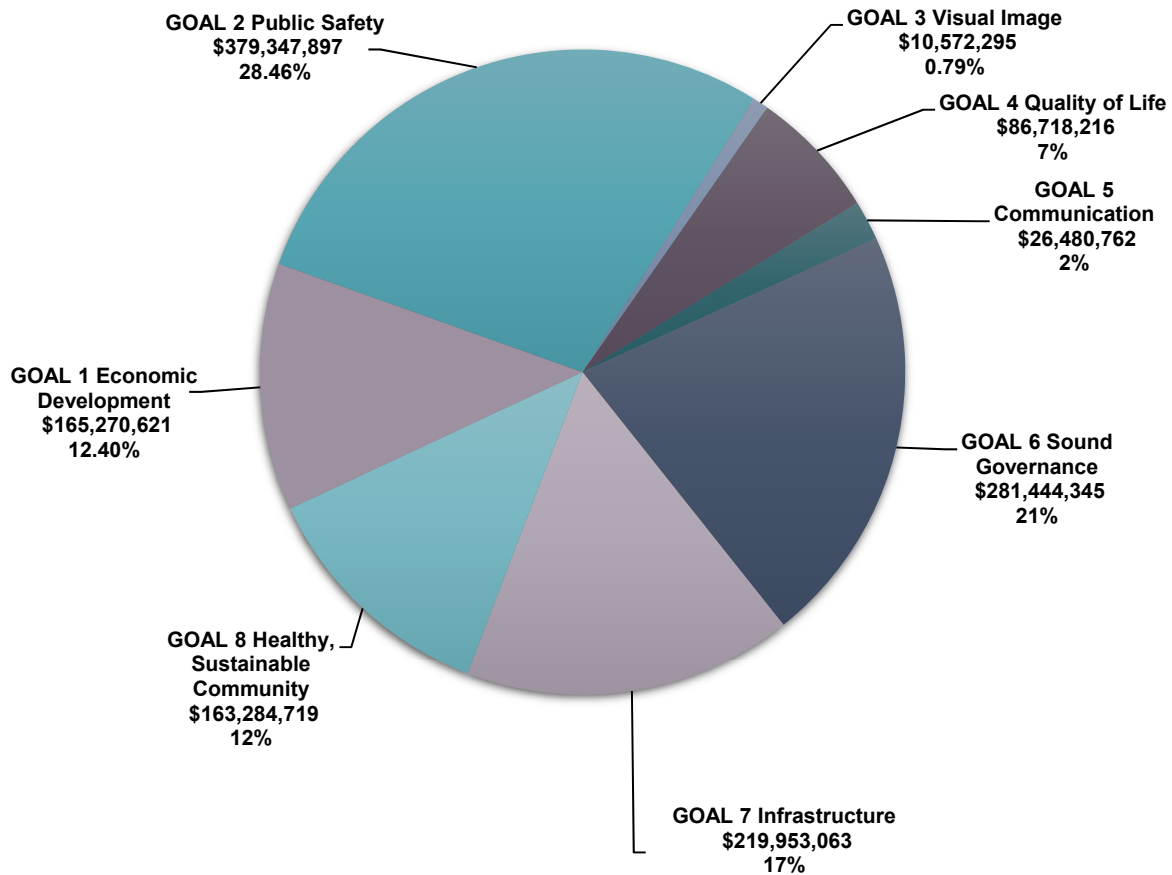
EXPENDITURES BY ACCOUNT	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
CAPITAL CONTRIBUTIONS - EXP	638,812	194,453	-	-	-
LAND	59,973	1,350,172	55,906	-	-
LAND IMPROVEMENTS	2,444,561	5,327,488	34,966	-	-
INTANGIBLES	748,312	748,312	863,808	-	-
BUILDINGS & BLDG IMPROVEMENTS	23,326,529	24,726,060	46,490	-	27,000
BUILDING IMPROVEMENTS	244,101	-	112,350	-	-
PUBLIC USE FACILITIES EQUIP	227,050	(364,133)	141,080	1,179,401	1,352,018
CARS VANS LT TRKS MOTORCYCLE	8,565,178	2,944,196	4,125,385	5,703,294	5,671,076
AMBULANCES, FIRE TRUCK, ASL	5,833,530	3,691,342	6,300,383	16,504,500	15,758,098
BUSES	-	5,734,724	683,867	8,500,000	8,122,617
PUBLIC SAFETY EQUIPMENT	527,830	-	-	-	-
MAJOR OFFICE EQUIP & APPLIANCE	14,288	28,129	33,000	-	-
FURNITURE FIXTURES & EQUIPMENT	3,728,883	2,446,352	6,863,743	1,775,038	489,748
IT EQUIPMENT	3,349,100	6,763,797	3,818,667	329,000	837,808
IT INFRASTRUCTURE	121,150	-	367,508	-	-
MEDICAL SCIENTIFIC EQUIPMENT	-	-	96,633	-	105,000
ANIMALS	-	-	-	26,800	25,000
MAJOR EQUIPMENT	17,159	85,961	18,593	-	-
ARCHITECTURE AND DESIGN (CWIP)	9,743,987	5,829,634	9,571,602	1,150,000	-
SURVEYS (CWIP)	58,025	342,183	191,767	-	-
APPRAISALS (CWIP)	58,450	18,370	6,250	-	-
SITE PREPARATION (CWIP)	637,684	110,891	140,056	-	-
CITY ENGINEERING CHARGES (CWIP)	1,970,591	2,351,833	1,933,885	-	-
CITY ADMIN CHARGES (CWIP)	618,187	596,559	728,608	-	-
CITY CONSTRUCT CHARGES (CWIP)	2,254,597	1,199,562	1,782,887	-	-
CONSTRUCTION MGT (CWIP)	2,802,684	2,340,397	2,408,404	-	-
TESTING (CWIP)	696,840	868,958	819,812	-	-
TRAFFIC ENGINEERING	144,221	1,115,536	1,526,272	750,000	750,000
INSPECTIONS (CWIP)	840,336	2,269,266	2,369,648	-	-
CONSTRUCTION (CWIP)	85,583,669	74,256,774	119,106,221	23,700,000	4,250,000
DEMOLITION	57	271,655	448,062	-	-
CONSTRUCTION CONTINGENCY	571,824	1,837,558	1,351,290	-	1,000,000
PROJECT CONSULTING	195,730	642,640	553,346	-	-
HEAVY EQUIPMENT	3,042,558	3,108,139	5,182,658	12,590,889	8,771,909
BRIDGES OVERPASSES STRUCTURE	22,220	-	-	-	-
SIGNS SIGNALS & STREETLIGHTS	(1,575)	(1,357)	(523)	-	-
STREETS & SIDEWALKS	718,713	-	-	-	-
LIBRARY BOOKS - HARDBACK	-	5,083	-	-	-
ARCHITECTURE AND DESIGN	(9,865)	(207)	-	-	-
PROJECT MANAGEMENT	(106,071)	(53,261)	14,336	-	-
CONSTRUCTION MANAGEMENT COEP	(37,731)	-	48	-	-
CONSTRUCTION MANAGEMENT	(65,700)	3,469	18,016	-	-
CARS_PICKUPS_VANS_MOTORCYLES	-	-	10,495	190,000	-
ENVIRONMENTAL COSTS	9,850	670,379	39,394	-	-
TOTAL CAPITAL OUTLAY	\$ 159,595,736	\$ 151,460,915	\$ 171,764,912	\$ 72,398,922	\$ 47,160,274



All Funds Expenditures Summary by Goal

EXPENDITURES BY GOAL	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GOAL 1 Economic Development	163,830,516	152,810,021	194,311,599	147,343,628	165,270,621
GOAL 2 Public Safety	348,348,321	331,395,643	358,144,331	366,057,509	379,347,897
GOAL 3 Visual Image	6,679,578	7,980,167	8,838,746	10,089,562	10,572,295
GOAL 4 Quality of Life	68,655,847	78,209,134	67,836,794	78,386,512	86,718,216
GOAL 5 Communication	24,333,038	22,473,314	26,838,389	24,676,524	26,480,762
GOAL 6 Sound Governance	340,219,125	310,648,434	380,258,221	271,671,848	281,444,345
GOAL 7 Infrastructure	276,019,123	280,595,798	298,845,429	223,655,555	219,953,063
GOAL 8 Healthy, Sustainable Community	151,014,613	147,233,113	137,843,618	196,644,953	163,284,719
TOTAL EXPENDITURES	\$ 1,379,100,162	\$ 1,331,345,625	\$ 1,472,917,126	\$ 1,318,526,091	\$ 1,333,071,917

ALL FUNDS EXPENDITURES BY GOAL FOR FY 2025





All Funds Expenditures Summary by Department

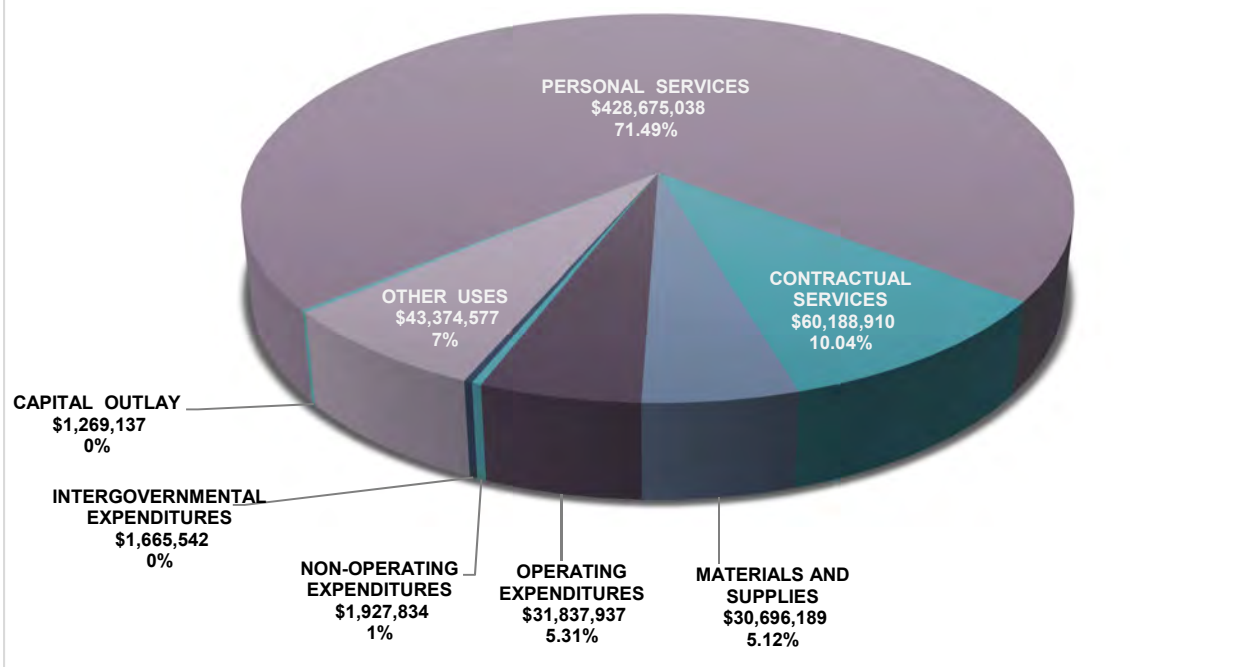
Departments	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
ANIMAL SERVICES	8,075,887	8,453,884	11,424,319	11,933,474	13,750,729
AVIATION	93,566,930	100,560,834	106,037,081	68,471,308	73,125,685
CAPITAL IMPROVEMENT DEPARTMENT	7,149,709	8,548,530	10,790,086	7,699,850	8,194,954
CAPITAL IMPROVEMENT PLAN	112,992,744	99,910,396	110,555,718	-	-
CITY ATTORNEY	4,325,488	6,802,931	5,956,315	6,139,758	6,337,622
CITY CLERK	1,708,169	1,725,029	2,206,860	922,507	3,162,819
CITY MANAGER	3,742,798	2,868,222	4,092,300	3,220,658	3,051,390
COMMUNITY AND HUMAN DEVELOPMENT	42,243,608	37,335,448	12,715,979	15,898,358	15,713,642
DESTINATION EL PASO	9,756,764	14,900,369	24,183,566	23,369,648	23,697,898
ECONOMIC DEVELOPMENT	35,412,179	13,384,077	34,103,637	27,401,688	38,098,436
ENVIRONMENTAL SERVICES	79,073,186	76,871,281	87,483,276	150,166,194	115,257,852
FIRE	172,162,719	153,192,202	168,004,664	153,534,979	157,386,246
HUMAN RESOURCES	69,815,041	75,892,011	79,084,360	79,353,605	87,395,838
INFORMATION TECHNOLOGY	24,333,038	22,473,314	26,838,389	24,676,524	26,480,762
INTERNAL AUDIT	663,166	835,303	930,894	1,161,620	1,177,566
INTERNATIONAL BRIDGES	25,094,644	23,964,741	29,987,315	28,100,985	30,348,602
LIBRARY	8,789,623	8,998,720	10,458,279	10,651,002	12,355,846
MAYOR AND COUNCIL	1,636,268	1,741,503	2,264,101	2,413,466	2,486,661
MUNICIPAL COURT	5,637,920	5,971,904	6,591,709	7,360,686	8,014,993
MUSEUM AND CULTURAL AFFAIRS	25,755,611	28,564,877	6,015,092	8,642,125	9,378,450
NON-DEPARTMENTAL	251,493,149	213,671,191	278,002,435	170,250,587	168,563,218
OFFICE OF THE COMPTROLLER	2,868,014	3,053,031	3,352,056	3,550,520	3,878,168
PARKS AND RECREATION	27,449,219	33,781,683	43,150,760	48,928,651	53,538,759
PLANNING AND INSPECTIONS	6,679,578	7,980,167	8,838,746	10,089,562	10,572,295
POLICE	170,547,682	172,231,537	183,547,959	205,161,844	213,946,658
PUBLIC HEALTH	21,621,932	24,572,500	26,220,043	18,646,927	18,562,497
PURCHASING AND STRATEGIC SOURCING	1,414,386	1,818,337	1,790,196	2,044,665	2,609,202
STREETS AND MAINTENANCE	75,141,116	82,157,017	86,019,458	104,928,544	100,606,380
SUN METRO	80,735,554	89,979,854	91,480,165	111,027,161	111,151,729
TAX	2,552,647	2,240,876	2,578,702	2,614,462	2,781,860
ZOO	6,661,394	6,863,854	8,212,663	10,164,733	11,445,160
Grand Total	\$ 1,379,100,162	\$ 1,331,345,625	\$ 1,472,917,126	\$ 1,318,526,091	\$ 1,333,071,917



General Fund Expenditures Summary by Category

EXPENDITURES BY CATEGORY	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Adopted	Adopted
PERSONAL SERVICES	331,857,382	342,783,359	370,204,233	406,790,521	428,675,038
CONTRACTUAL SERVICES	39,893,430	39,460,358	49,079,049	54,359,039	60,188,910
MATERIALS AND SUPPLIES	17,329,608	20,551,951	27,760,980	30,403,208	30,696,189
OPERATING EXPENDITURES	23,495,771	28,219,320	30,384,379	32,873,579	31,837,937
NON-OPERATING EXPENDITURES	941,679	2,468,308	2,338,918	1,906,437	1,927,834
INTERGOVERNMENTAL EXPENDITURES	951,329	944,508	804,544	1,857,600	1,665,542
OTHER USES	40,411,506	80,959,889	85,733,945	43,926,100	43,374,577
CAPITAL OUTLAY	1,270,227	740,877	1,369,698	1,203,938	1,269,137
TOTAL EXPENDITURES	\$ 456,150,932	\$ 516,128,569	\$ 567,675,747	\$ 573,320,424	\$ 599,635,163

GENERAL FUND EXPENDITURES BY CATEGORY FOR FY 2025



Variance in Actual FY 2022 to Actual FY 2023:

Personal Services: Compensation increases related to Police and Fire Collective Bargaining Agreements, uniform academies, and healthcare.

Contractual Services: Reclassification of Fire expenditures from Non-General Fund to General Fund, increase due to data maintenance contracts for IT, and appraisal services for the Central Appraisal District.

Materials and Supplies: Due to an increase in safety gear, public access maintenance repairs, and vehicle and facility maintenance.

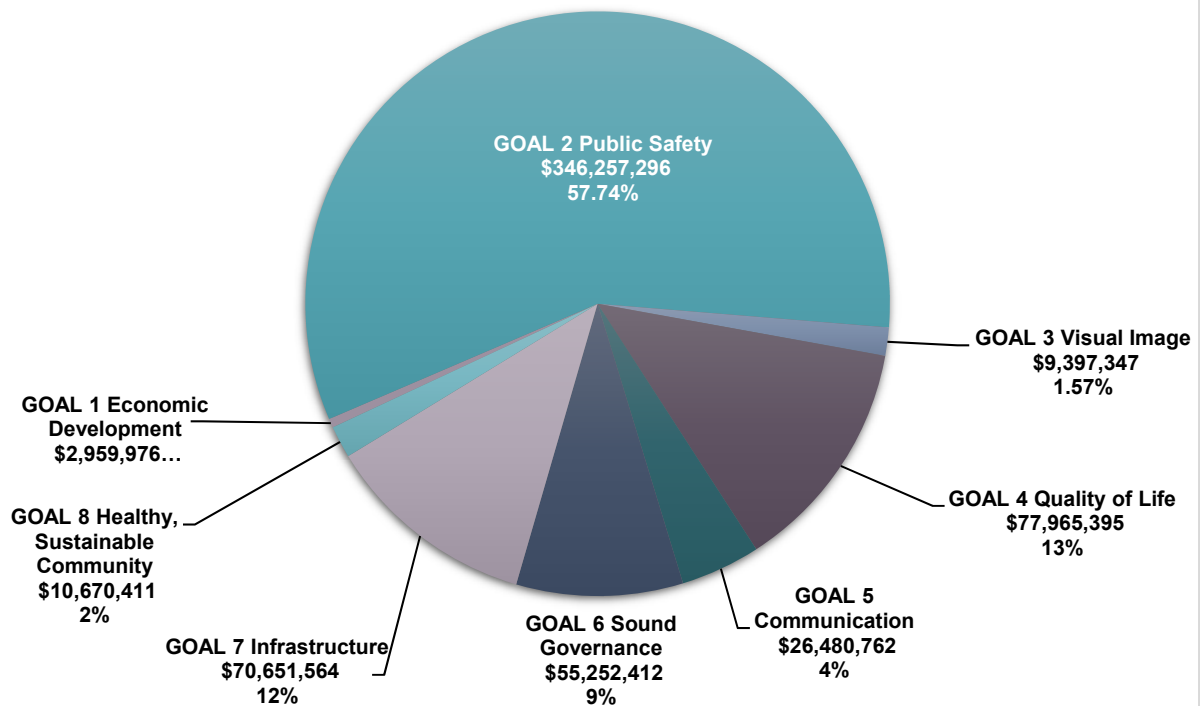
Other Uses: Due to a FY 2023 surplus to increase the Debt and Operating Stabilization Fund.



General Fund Expenditures Summary by Goal

EXPENDITURES BY GOAL	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GOAL 1 Economic Development	1,837,873	2,075,263	3,224,349	3,219,430	2,959,976
GOAL 2 Public Safety	280,720,887	286,530,406	306,501,862	331,012,750	346,257,296
GOAL 3 Visual Image	6,639,762	6,979,209	7,909,457	8,945,379	9,397,347
GOAL 4 Quality of Life	41,385,985	46,409,892	56,872,668	70,447,536	77,965,395
GOAL 5 Communication	22,464,034	21,082,373	22,479,360	24,676,524	26,480,762
GOAL 6 Sound Governance	52,509,316	93,913,205	106,968,968	53,628,595	55,252,412
GOAL 7 Infrastructure	44,176,144	52,444,761	55,454,491	71,379,091	70,651,564
GOAL 8 Healthy, Sustainable Community	6,416,931	6,693,460	8,264,591	10,011,118	10,670,411
TOTAL EXPENDITURES	\$ 456,150,932.28	\$ 516,128,569.33	\$ 567,675,746.50	\$ 573,320,423.55	\$ 599,635,163.32

GENERAL FUND EXPENDITURES BY GOAL FOR FY 2025



Variance in Actual FY 2022 to Actual FY 2023:

Goal 2 Public Safety: Compensation increases related to Police and Fire Collective Bargaining Agreements, uniform academies, healthcare, and safety gear.

Goal 4 Quality of Life: Increase due to reopening of facilities and increase in staffing.

Goal 6 Sound Governance: Increase due to FY 2023 surplus to the Debt and Operating Stabilization Fund and unassigned fund balance.

Goal 7 Infrastructure: Increase due to overtime and public access maintenance and repairs.



General Fund Expenditures Summary by Department

Departments	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
CAPITAL IMPROVEMENT DEPARTMENT	5,727,772	6,949,680	6,640,896	7,611,562	8,102,901
CITY ATTORNEY	4,289,219	6,714,653	5,914,183	6,089,120	6,272,671
CITY CLERK	1,600,923	1,673,008	2,168,316	922,507	3,162,819
CITY MANAGER	3,019,683	2,868,090	4,089,300	3,220,658	3,051,390
COMMUNITY AND HUMAN DEVELOPMENT	669,606	682,596	1,115,211	2,337,178	2,402,680
ECONOMIC DEVELOPMENT	1,837,873	2,075,263	3,224,349	3,219,430	2,959,976
FIRE	125,878,680	125,067,798	137,280,171	141,786,883	148,681,926
HUMAN RESOURCES	2,091,454	2,843,938	4,144,330	4,041,014	4,485,366
INFORMATION TECHNOLOGY	22,464,034	21,082,373	22,479,360	24,676,524	26,480,762
INTERNAL AUDIT	663,166	835,303	930,894	1,161,620	1,177,566
LIBRARY	8,461,029	7,978,546	9,631,833	10,439,109	12,055,846
MAYOR AND COUNCIL	1,550,479	1,629,607	2,161,990	2,333,466	2,406,661
MUNICIPAL COURT	4,763,161	5,105,613	5,646,633	6,370,086	6,768,995
MUSEUM AND CULTURAL AFFAIRS	2,221,095	2,639,870	3,022,734	7,020,401	7,635,249
NON-DEPARTMENTAL	35,264,937	72,669,611	82,537,262	30,367,688	28,332,612
OFFICE OF THE COMPTROLLER	2,656,131	2,944,073	3,253,928	3,447,858	3,774,124
PARKS AND RECREATION	25,564,163	30,641,842	38,153,638	45,783,651	50,393,759
PLANNING AND INSPECTIONS	6,639,762	6,979,209	7,909,457	8,945,379	9,397,347
POLICE	150,079,046	156,356,995	163,575,058	182,855,781	190,806,375
PUBLIC HEALTH	5,747,325	6,010,864	7,149,380	7,673,941	8,267,731
PURCHASING AND STRATEGIC SOURCING	1,373,323	1,734,922	1,768,765	2,044,665	2,589,202
STREETS AND MAINTENANCE	38,448,372	45,495,081	48,813,595	63,767,529	62,548,663
ZOO	5,139,698	5,149,634	6,064,463	7,204,374	7,880,541
Grand Total	\$ 456,150,932	\$ 516,128,569	\$ 567,675,747	\$ 573,320,424	\$ 599,635,163

Variance in Actual FY 2022 to Actual FY 2023:

Fire: Increase due to Collective Bargaining Agreements, outside contracts, and safety gear.

Non-Departmental: Increase due to FY 2023 surplus to the Debt and Operating Stabilization Fund and unassigned fund balance.

Parks and Recreation: Increase due to reopening of facilities and staffing increase.

Police: Compensation increases related to Collective Bargaining Agreements and academies.

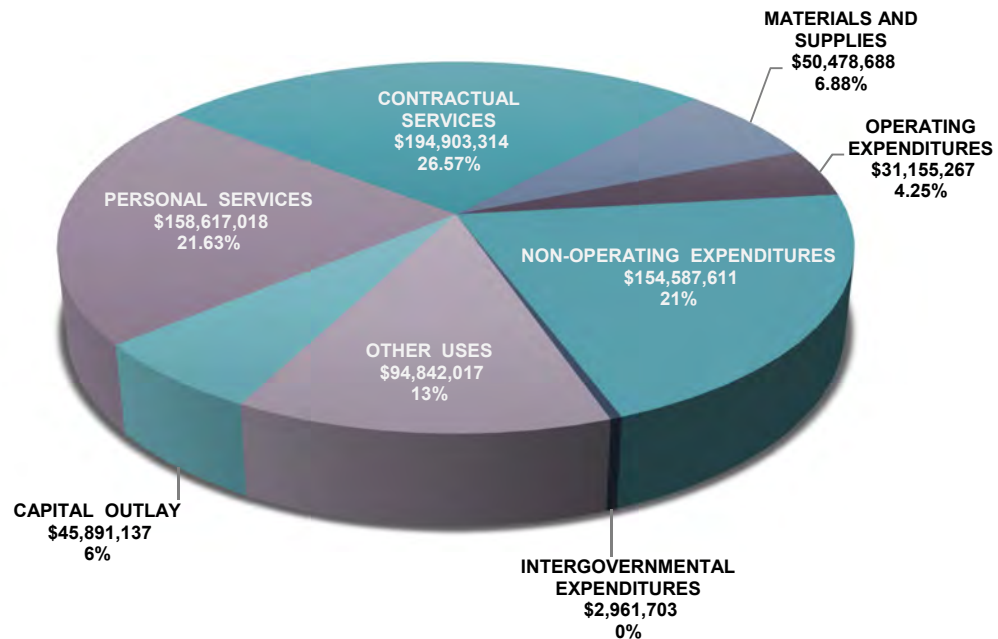
Streets and Maintenance: Increase due to public access maintenance and repairs.



Non-General Fund Expenditures Summary by Category

EXPENDITURES BY CATEGORY	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Adopted	Adopted
PERSONAL SERVICES	136,727,656	132,611,437	146,258,303	151,988,389	158,617,018
CONTRACTUAL SERVICES	167,068,551	181,670,626	231,329,764	167,035,339	194,903,314
MATERIALS AND SUPPLIES	44,822,656	44,110,815	47,255,121	48,654,587	50,478,688
OPERATING EXPENDITURES	69,398,198	69,284,716	72,733,403	28,412,829	31,155,267
NON-OPERATING EXPENDITURES	193,598,830	159,370,807	140,377,075	155,786,126	154,587,611
INTERGOVERNMENTAL EXPENDITURES	(951,329)	(940,293)	(795,671)	7,540,905	2,961,703
OTHER USES	153,959,159	78,388,909	97,688,172	114,592,507	94,842,017
CAPITAL OUTLAY	158,325,510	150,720,037	170,395,213	71,194,984	45,891,137
TOTAL EXPENDITURES	\$ 922,949,230	\$ 815,217,055	\$ 905,241,379	\$ 745,205,667	\$ 733,436,754

NON-GENERAL FUND EXPENDITURES BY CATEGORY FOR FY 2025



Variance in Actual FY 2022 to Actual FY 2023:

Personal Services: Increase is due to an adjustment in compensation rates in FY 2023.

Contractual Services: Decrease is due to the one-time capital cost for Children's Museum and increase due to debt payoff of TRZ 2.

Non-Operating Expenditures: Decrease in COVID response and rental assistance in Community and Human Development.

Other Uses: Refinancing debt service obligations and Economic Development 380 agreements.

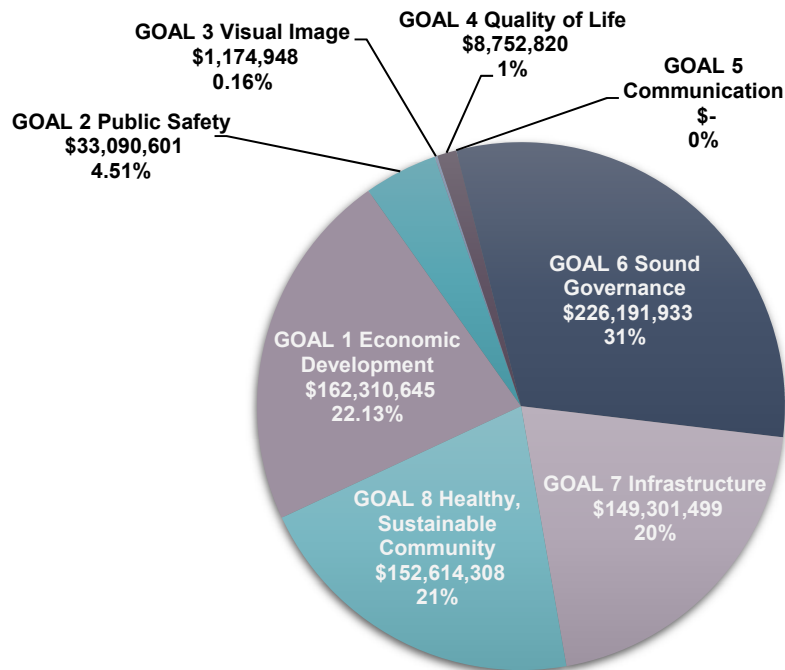
Capital Outlay: Continued Quality of Life Bond projects, Public Safety Bond project construction, and Rojas Drive Widening project.



Non-General Fund Expenditures Summary by Goal

EXPENDITURES BY GOAL	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GOAL 1 Economic Development	161,992,643	150,734,759	191,087,250	144,124,198	162,310,645
GOAL 2 Public Safety	67,627,434	44,865,237	51,642,469	35,044,759	33,090,601
GOAL 3 Visual Image	39,816	1,000,959	929,289	1,144,183	1,174,948
GOAL 4 Quality of Life	27,269,862	31,799,242	10,964,126	7,938,976	8,752,820
GOAL 5 Communication	1,869,004	1,390,941	4,359,029	-	-
GOAL 6 Sound Governance	287,709,809	216,735,229	273,289,252	218,043,253	226,191,933
GOAL 7 Infrastructure	231,842,980	228,151,037	243,390,938	152,276,464	149,301,499
GOAL 8 Healthy, Sustainable Community	144,597,682	140,539,653	129,579,026	186,633,834	152,614,308
TOTAL EXPENDITURES	\$ 922,949,230	\$ 815,217,055	\$ 905,241,379	\$ 745,205,667	\$ 733,436,754

NON-GENERAL FUND EXPENDITURES BY GOAL FOR FY 2025



Variance in Actual FY 2022 to Actual FY 2023:

Goal 1 Economic Development: Increase due to compensation, outside contracts, 380 state rebates, interfund transfers, and construction.

Goal 4 Quality of Life: Decrease for one-time capital cost for Children's Museum.

Goal 6 Sound Governance: Increase due to interlocal agreements and payments to refunding escrow for debt.

Goal 7 Infrastructure: Increase construction projects and other capital expenditures.

Goal 8 Healthy, Sustainable Community: Decrease in community service projects for COVID response and rental assistance.



Non-General Fund Expenditures Summary by Department

Departments	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
ANIMAL SERVICES	8,075,887	8,453,884	11,424,319	11,933,474	13,750,729
AVIATION	93,566,930	100,560,834	106,037,081	68,471,308	73,125,685
CAPITAL IMPROVEMENT DEPARTMENT	1,421,937	1,598,850	4,149,191	88,288	92,053
CAPITAL IMPROVEMENT PLAN	112,992,744	99,910,396	110,555,718	-	-
CITY ATTORNEY	36,269	88,277	42,132	50,638	64,952
CITY CLERK	107,246	52,022	38,545	-	-
CITY MANAGER	723,114	132	3,000	-	-
COMMUNITY AND HUMAN DEVELOPMENT	41,574,002	36,652,852	11,600,768	13,561,180	13,310,963
DESTINATION EL PASO	9,756,764	14,900,369	24,183,566	23,369,648	23,697,898
ECONOMIC DEVELOPMENT	33,574,306	11,308,814	30,879,288	24,182,257	35,138,459
ENVIRONMENTAL SERVICES	79,073,186	76,871,281	87,483,276	150,166,194	115,257,852
FIRE	46,284,039	28,124,404	30,724,493	11,748,096	8,704,320
HUMAN RESOURCES	67,723,588	73,048,073	74,940,030	75,312,591	82,910,472
INFORMATION TECHNOLOGY	1,869,004	1,390,941	4,359,029	-	-
INTERNATIONAL BRIDGES	25,094,644	23,964,741	29,987,315	28,100,985	30,348,602
LIBRARY	328,595	1,020,174	826,446	211,893	300,000
MAYOR AND COUNCIL	85,788	111,896	102,111	80,000	80,000
MUNICIPAL COURT	874,759	866,291	945,075	990,599	1,245,997
MUSEUM AND CULTURAL AFFAIRS	23,534,516	25,925,007	2,992,358	1,621,724	1,743,201
NON-DEPARTMENTAL	216,228,212	141,001,580	195,465,173	139,882,899	140,230,606
OFFICE OF THE COMPTROLLER	211,883	108,957	98,128	102,662	104,044
PARKS AND RECREATION	1,885,056	3,139,841	4,997,122	3,145,000	3,145,000
PLANNING AND INSPECTIONS	39,816	1,000,959	929,289	1,144,183	1,174,948
POLICE	20,468,637	15,874,542	19,972,901	22,306,063	23,140,283
PUBLIC HEALTH	15,874,607	18,561,636	19,070,663	10,972,986	10,294,765
PURCHASING AND STRATEGIC SOURCING	41,063	83,415	21,431	-	20,000
STREETS AND MAINTENANCE	36,692,744	36,661,936	37,205,863	41,161,015	38,057,716
SUN METRO	80,735,554	89,979,854	91,480,165	111,027,161	111,151,729
TAX	2,552,647	2,240,876	2,578,702	2,614,462	2,781,860
ZOO	1,521,696	1,714,220	2,148,200	2,960,359	3,564,619
Grand Total	\$ 922,949,230	\$ 815,217,055	\$ 905,241,379	\$ 745,205,667	\$ 733,436,754

Variance in Actual FY 2022 to Actual FY 2023:

Capital Improvement Plan: Increase due to continued construction projects.

Community and Human Development: Decrease in community service projects for COVID response and rental assistance.

Economic Development: Increase in outside contracts, state rebates including HOT tax, sales tax, and City portion, including fund balance transfers.

Museum and Cultural Affairs: Decrease for one-time capital cost for Children's Museum.

Non-Departmental: Increase in interlocal agreements and payments to refunding escrow for debt.



CITY OF EL PASO, TEXAS
Statement of Revenues, Expenditures and Changes in Fund Balances
Governmental Funds
For the Year Ended August 31, 2022

	General Fund	Community Development Block Grants	Debt Service	Capital Projects	COVID-19 Relief Grants	Nonmajor Governmental Funds	Total Governmental Funds
REVENUES							
Property Taxes	\$ 236,394,480	\$ —	\$ 107,756,280	\$ —	\$ —	\$ 8,882,684	\$ 353,033,444
Penalties and Interest - Delinquent Taxes	1,460,492	—	690,153	—	—	1,242	2,151,887
Sales Taxes	130,484,429	—	—	—	—	31,454	130,515,883
Hotel Occupancy Taxes	—	—	—	4,913,432	—	13,016,499	17,929,931
Rental Vehicle Taxes	—	—	—	—	—	4,533,413	4,533,413
Franchise Fees	60,832,018	—	—	—	—	20,198,840	81,030,858
Charges for Services	30,467,689	2,824,757	828,899	—	—	29,366,538	63,487,883
Fines and Forfeitures	7,540,489	—	—	—	—	652,852	8,193,341
Licenses and Permits	13,753,054	—	—	—	—	1,268,140	15,021,194
Ticket Sales	—	—	—	—	—	284,439	284,439
Intergovernmental Revenues	1,357,980	9,367,752	—	10,017,265	52,568,777	28,521,190	101,832,964
Investment Earnings (Losses)	(2,650,020)	(254,289)	97,417	(9,206,149)	(2,502,802)	(2,083,437)	(16,599,080)
Rents and Other	11,036,444	423,950	23,607	2,969,358	—	4,085,138	18,538,497
Total Revenues	490,677,055	12,362,170	109,396,356	8,693,906	50,066,175	108,758,992	779,954,654
EXPENDITURES							
Current:							
General Government	61,482,221	36,760	—	1,286,652	40,556	13,779,584	76,625,773
Public Safety	272,857,772	—	—	45,464	20,420,903	17,533,255	310,857,394
Public Works	41,640,969	—	—	5,254,589	578,541	14,442,280	61,916,359
Public Health	6,004,034	—	—	35,492	4,652,319	22,054,119	32,745,964
Culture and Recreation	42,297,401	27,420	—	3,217,906	69,160	19,163,213	64,775,100
Economic Development	8,800,466	—	—	—	—	11,537,885	20,338,351
Community and Human Development	682,597	6,279,055	—	130,610	27,613,220	581,789	35,287,271
Debt Service:							
Principal	557,471	—	54,588,755	—	—	1,302,129	56,448,355
Interest	105,118	—	63,931,686	—	—	2,760,244	66,797,048
Fiscal Fees	—	—	26,773	1,417,071	—	26,400	1,470,244
Capital Outlay	5,745,252	2,007,410	—	108,099,091	179,393	8,483,179	124,514,325
Total Expenditures	440,173,301	8,350,645	118,547,214	119,486,855	53,554,092	111,664,077	851,776,184
Excess (Deficiency) of Revenues Over (Under) Expenditures	50,503,754	4,011,525	(9,150,858)	(110,792,949)	(3,487,917)	(2,905,085)	(71,821,530)
OTHER FINANCING SOURCES (USES)							
Transfers In	31,917,708	—	1,454,239	21,475,042	—	30,095,592	84,942,581
Transfers Out	(40,975,874)	—	—	(59,145)	—	(9,880,248)	(50,915,267)
Sale of General Capital Assets	931	—	—	349,011	—	1,552,820	1,902,762
Face Amount of Bonds Issued	—	—	—	157,520,000	—	—	157,520,000
Leases (as Lessee)	5,004,376	—	—	—	—	6,377,927	11,382,303
Premium on Issuance of Bonds	—	—	—	23,907,482	—	—	23,907,482
Total Other Financing Sources (Uses)	(4,052,859)	—	1,454,239	203,192,390	—	28,146,091	228,739,861
Net Change in Fund Balances	46,450,895	4,011,525	(7,696,619)	92,399,441	(3,487,917)	25,241,006	156,918,331
Fund Balances (Deficits) - Beginning of Year	104,102,046	7,480,891	19,586,271	327,219,002	(1,283,173)	103,284,860	560,389,897
Fund Balances (Deficits) - End of Year	\$ 150,552,941	\$ 11,492,416	\$ 11,889,652	\$ 419,618,443	\$ (4,771,090)	\$ 128,525,866	\$ 717,308,228



CITY OF EL PASO, TEXAS
Statement of Revenues, Expenses and Changes in Net Position
Proprietary Funds
For the Year Ended August 31, 2022

	Business-Type Activities					Governmental Activities
	El Paso International Airport	Environmental Services	Mass Transit	International Bridges	Tax Office	Total Enterprise Funds Internal Service Funds
OPERATING REVENUES:						
Charges of Rentals and Fees	\$ 47,085,082	\$ 67,850,343	\$ 108,817	\$ 107	\$ —	\$ 115,044,349
Charges of Tolls	—	—	—	27,245,963	—	27,245,963
Charges of Fares and Fees	442,799	—	5,027,044	—	—	5,469,843
Sales to Departments	—	64,791	—	—	—	64,791
Premium Contributions	—	—	—	—	—	—
Intergovernmental Revenues	—	—	—	—	1,731,435	1,731,435
Penalties - Delinquent tax Collections	—	—	—	—	527,829	527,829
General Revenues	1,792,309	1,147,903	1,582,741	590,785	112,894	5,226,632
Total Operating Revenues	49,320,190	69,063,037	6,718,602	27,836,875	2,372,158	155,310,862
OPERATING EXPENSES:						
Personnel Services	17,721,539	15,614,662	25,877,847	3,065,022	1,262,791	63,581,861
Contractual Services	84,484	—	24,750	1,416,976	—	1,526,210
Professional Services	620,305	197,683	396,844	20,834	346	1,236,012
Outside Contracts	8,300,417	1,925,219	13,197,749	1,342,101	339,447	25,104,933
Fuel and Lubricants	287,798	3,282,950	2,493,240	11,722	24	6,075,734
Materials and Supplies	1,032,692	6,312,163	4,863,150	174,169	20,502	12,402,676
Communications	293,782	288,899	124,491	4,217	111,055	822,444
Utilities	2,383,487	86,672	1,538,696	102,278	—	4,111,135
Travel and Training	135,506	39,822	32,877	6,206	10,156	224,569
Benefits Provided	856	—	42,045	—	—	42,901
Maintenance and Repairs	855,090	143,764	667,572	420,266	—	2,086,692
Other Operating Expenses	3,785,796	2,026,476	5,829,709	489,180	305,201	12,436,362
Depreciation and Amortization	19,624,096	7,375,022	16,786,882	536,463	159,067	44,461,530
Total Operating Expenses	55,125,848	37,293,332	71,875,854	7,609,436	2,228,589	174,133,059
Operating Income (Loss)	(5,805,658)	31,769,705	(65,157,252)	20,227,439	143,569	(18,822,197)
NONOPERATING REVENUES (EXPENSES):						
Investment Earnings (Losses)	2,641,275	(1,464,915)	(1,644,886)	(408,176)	(37,273)	(913,975)
Interest Expense	(2,742,297)	(364,668)	(1,479,316)	(29,804)	(33,688)	(4,649,773)
Gain on Sale of Capital Assets	—	67,246	52,247	—	—	119,493
Customer Facility Charge	3,390,057	—	—	—	—	3,390,057
Sales Tax	—	—	62,500,961	—	—	62,500,961
FTA Subsidy	—	—	10,295,969	—	—	10,295,969
Other Revenues	6,133,574	—	7,165,692	—	—	13,299,266
Total Nonoperating Revenues (Expenses)	9,422,609	(1,762,337)	76,890,667	(437,980)	(70,961)	84,041,998
Income (Loss) Before Capital Contributions and Transfers	3,616,951	30,007,368	11,733,415	19,789,459	72,608	65,219,801
Capital Contributions	6,907,706	662,251	33,151,307	—	—	40,721,264
Transfers In	—	2,142,409	—	—	—	2,142,409
Transfers Out	—	(18,138,715)	(2,385,539)	(15,778,828)	—	(36,303,082)
Change in Net Position	10,524,657	14,673,313	42,499,183	4,010,631	72,608	71,780,392
Net Position - Beginning of Year	240,257,408	63,863,681	198,516,648	25,097,619	1,474,972	529,210,328
Net Position - End of Year	\$ 250,782,065	\$ 78,536,994	\$ 241,015,831	\$ 29,108,250	\$ 1,547,580	\$ 600,990,720
						\$ 14,373,804



CITY OF EL PASO, TEXAS
Statement of Revenues, Expenditures and Changes in Fund Balances
Governmental Funds
For the Year Ended August 31, 2023

	General Fund	Community Development Block Grants	Debt Service	Capital Projects	COVID-19 Relief Grants	Nonmajor Governmental Funds	Total Governmental Funds
REVENUES							
Property Taxes	\$ 249,230,417	\$ —	\$ 117,628,421	\$ —	\$ —	\$ 10,484,985	\$ 377,343,823
Penalties and Interest - Delinquent Taxes	1,476,962	—	700,294	—	—	1,362	2,178,618
Sales Taxes	135,901,355	—	—	—	—	1,446,384	137,347,739
Hotel Occupancy Taxes	—	—	—	5,237,765	—	16,346,380	21,584,145
Rental Vehicle Taxes	—	—	—	—	—	4,280,535	4,280,535
Franchise Fees	60,790,672	—	—	—	—	19,033,972	79,824,644
Charges for Services	32,062,362	2,174,111	861,390	—	—	31,808,903	66,906,766
Fines and Forfeitures	7,468,626	—	—	—	—	690,971	8,159,597
Licenses and Permits	14,519,307	—	—	—	—	1,147,947	15,667,254
Ticket Sales	—	—	—	—	—	331,664	331,664
Intergovernmental Revenues	657,824	4,576,291	—	9,157,074	29,721,414	41,648,405	85,761,008
Investment Earnings	5,818,103	286,988	1,751,744	10,841,013	3,164,151	2,506,895	24,368,894
Rents and Other	11,445,419	406,635	—	502,084	—	4,222,236	16,576,374
Total Revenues	519,371,047	7,444,025	120,941,849	25,737,936	32,885,565	133,950,639	840,331,061
EXPENDITURES							
Current:							
General Government	69,327,528	44,592	—	2,682,942	38,545	56,609,622	128,703,229
Public Safety	293,070,888	—	—	119,594	10,338,287	33,290,590	336,819,359
Public Works	46,210,225	—	—	4,010,365	66,453	13,056,197	63,343,240
Public Health	7,149,406	—	—	22,876	6,013,613	23,895,015	37,080,910
Culture and Recreation	51,688,222	—	—	2,402,576	1,713,612	23,889,966	79,694,376
Economic Development	10,826,437	—	—	115,658	4,036,205	22,228,965	37,207,265
Community and Human Development	1,115,229	5,207,243	—	94,675	4,302,576	654,824	11,374,547
Debt Service:							
Principal	1,080,770	—	55,220,000	—	1,314,673	2,364,265	59,979,708
Interest	103,787	—	63,540,950	—	—	2,773,883	66,418,620
Fiscal Fees	—	—	302,440	484,873	—	189,958	977,271
Capital Outlay	5,494,672	1,299,895	—	124,046,578	5,110,399	2,966,157	138,917,701
Total Expenditures	486,067,164	6,551,730	119,063,390	133,980,137	32,934,363	181,919,442	960,516,226
Excess (Deficiency) of Revenues Over (Under) Expenditures	33,303,883	892,295	1,878,459	(108,242,201)	(48,798)	(47,968,803)	(120,185,165)
OTHER FINANCING SOURCES (USES)							
Transfers In	37,582,519	40,000	1,450,803	13,672,230	—	70,589,939	123,335,491
Transfers Out	(69,021,666)	(184,676)	—	(685,945)	—	(17,378,872)	(87,271,159)
Proceeds from Sale of Capital Assets	—	—	—	10,927,764	—	2,156,101	13,083,865
Face Amount of Bonds Issued	—	—	—	44,735,000	—	—	44,735,000
Leases (as Lessee)	2,874,230	—	—	—	—	158	2,874,388
SBITAs (as Licensee)	1,250,746	—	—	—	4,100,792	58,507	5,410,045
Payment to Refunding Bond Escrow Agent	—	—	(12,525,999)	—	—	(5,170,000)	(17,695,999)
Face Amount of Refunding Bonds Issued	—	—	11,555,000	—	—	5,380,000	16,935,000
Premium on Issuance of Bonds	—	—	1,247,543	1,889,960	—	97,461	3,234,964
Total Other Financing Sources (Uses)	(27,314,171)	(144,676)	1,727,347	70,539,009	4,100,792	55,733,294	104,641,595
Net Change in Fund Balances	5,989,712	747,619	3,605,806	(37,703,192)	4,051,994	7,764,491	(15,543,570)
Fund Balances (Deficits) - Beginning of Year	150,552,941	11,492,416	11,889,652	419,618,443	(4,771,090)	128,525,866	717,308,228
Fund Balances (Deficits) - End of Year	\$ 156,542,653	\$ 12,240,035	\$ 15,495,458	\$ 381,915,251	\$ (719,096)	\$ 136,290,357	\$ 701,764,658



FY 2025 ADOPTED FUND CATEGORY SUMMARY

REVENUES BY SOURCE	GENERAL FUND	CDBG	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
PROPERTY TAXES	277,572,261	-	120,553,372	-	4,913,654	480,000	-	403,519,288
SALES TAXES	140,926,534	-	-	-	16,250,454	66,000,000	-	223,176,988
FRANCHISE FEES	65,925,257	-	-	-	19,820,283	14,550,682	-	100,296,222
CHARGES FOR SERVICES	32,879,851	2,023,176	-	-	30,712,715	61,239,629	18,040,572	144,895,943
FINES AND FORFEITURES	8,201,497	-	-	-	765,520	29,630	-	8,996,647
LICENSES AND PERMITS	12,352,877	-	-	-	1,200,000	898,100	-	14,450,977
INTERGOVERNMENTAL REVENUES	3,135,548	10,858,505	-	-	22,015,645	21,408,762	-	57,418,460
INTEREST	2,500,000	-	-	-	-	5,337,200	1,009,370	8,846,570
RENTS AND OTHER	15,667,051	-	-	20,000	11,079,418	5,182,484	7,000	31,955,953
OTHER SOURCES (USES)	-	-	-	104,044	2,153,000	40,300	-	2,297,344
OPERATING TRANSFERS IN	40,474,287	-	430,521	23,728,000	44,715,920	56,180,151	5,150,000	170,702,879
SIF REVENUES	-	-	-	-	-	-	76,698,869	76,698,869
ENTERPRISE REVENUES	-	-	-	-	-	89,763,545	52,233	89,815,778
TOTAL REVENUES	\$599,635,163	\$12,881,680	\$120,983,893	\$23,852,044	\$153,626,610	\$321,110,483	\$100,958,044	\$1,333,071,917
EXPENDITURES BY CATEGORY	GENERAL FUND	CDBG	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
PERSONAL SERVICES	428,675,038	1,847,088	-	82,252	44,544,302	99,043,618	13,099,758	587,292,056
CONTRACTUAL SERVICES	60,188,910	80,693	35,958	21,200	66,826,456	53,963,928	73,975,079	255,092,224
MATERIALS AND SUPPLIES	30,696,189	3,000	-	4,420,592	9,780,955	25,331,951	10,942,190	81,174,877
OPERATING EXPENDITURES	31,837,937	91,070	-	28,000	8,677,851	22,267,771	90,575	62,993,204
NON-OPERATING EXPENDITURES	1,927,834	10,900,329	120,947,935	-	5,310,885	17,428,462	-	156,515,445
INTERGOVERNMENTAL EXPENDITURES	1,665,542	(40,500)	-	-	(677,941)	3,680,144	-	4,627,245
OTHER USES	43,374,577	-	-	300,000	17,446,815	74,420,759	2,650,443	138,216,594
CAPITAL OUTLAY	1,269,137	-	-	19,000,000	1,717,288	24,973,849	200,000	47,160,274
TOTAL EXPENDITURES	\$599,635,163	\$12,881,680	\$120,983,893	\$23,852,044	\$153,626,610	\$321,110,483	\$100,958,044	\$1,333,071,917



GENERAL FUND

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PROPERTY TAXES	225,188,204	236,394,481	249,230,419	264,719,112	277,572,261
PENALTIES AND INTEREST - DELINQUENT TAXES	1,643,036	1,460,494	1,476,962	-	-
SALES TAXES	114,096,007	130,484,427	135,901,356	137,439,887	140,926,534
FRANCHISE FEES	52,860,037	60,832,015	60,790,672	67,031,423	65,925,257
CHARGES FOR SERVICES	26,840,437	30,466,751	32,062,398	29,242,052	32,879,851
FINES AND FORFEITURES	7,162,849	7,540,483	7,468,625	7,087,584	8,201,497
LICENSES AND PERMITS	13,958,984	13,753,055	14,519,303	12,712,880	12,352,877
INTERGOVERNMENTAL REVENUES	1,376,150	1,369,980	657,773	1,478,809	3,135,548
COUNTY PARTICIPATION	-	(12,000)	-	-	-
INTEREST	224,526	846,370	5,450,346	500,000	2,500,000
RENTS AND OTHER	10,094,024	11,000,184	11,405,478	14,323,173	15,667,051
OTHER SOURCES (USES)	(11,651)	1,546,077	4,526,016	-	-
OPERATING TRANSFERS IN	34,577,673	71,901,722	54,294,796	38,785,505	40,474,287
TOTAL REVENUES	\$488,010,275	\$567,584,038	\$577,784,145	\$573,320,424	\$599,635,163

EXPENDITURES BY CATEGORY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PERSONAL SERVICES	331,857,382	342,783,359	370,204,233	406,790,521	428,675,038
CONTRACTUAL SERVICES	39,893,430	39,460,358	48,394,895	54,359,039	60,188,910
MATERIALS AND SUPPLIES	17,329,608	20,551,951	27,760,980	30,403,208	30,696,189
OPERATING EXPENDITURES	23,495,771	28,219,320	29,883,976	32,873,579	31,837,937
NON-OPERATING EXPENDITURES	941,679	2,468,308	3,523,475	1,906,437	1,927,834
INTERGOVERNMENTAL EXPENDITURES	951,329	944,508	804,544	1,857,600	1,665,542
OTHER USES	40,411,506	80,959,889	85,733,945	43,926,100	43,374,577
CAPITAL OUTLAY	1,270,227	5,745,253	5,494,674	1,203,938	1,269,137
TOTAL EXPENDITURES	\$456,150,932	\$521,132,945	\$571,800,722	\$573,320,424	\$599,635,163



CDBG

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
CHARGES FOR SERVICES	3,032,059	2,885,667	2,211,617	2,819,505	2,023,176
INTERGOVERNMENTAL REVENUES	7,276,299	9,332,695	4,574,795	10,328,490	10,858,505
INTEREST	12,383	50,759	298,947	-	-
RENTS AND OTHER	340,072	218,891	415,990	-	-
OTHER SOURCES (USES)	(6,527)	626,169	(149,749)	-	-
OPERATING TRANSFERS IN	-	-	40,000	-	-
TOTAL REVENUES	\$ 10,654,285	\$ 13,114,182	\$ 7,391,601	\$ 13,147,995	\$ 12,881,680

EXPENDITURES BY CATEGORY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PERSONAL SERVICES	1,635,479	1,570,373	1,726,891	1,608,447	1,847,088
CONTRACTUAL SERVICES	2,174,834	1,448,554	107,737	105,038	80,693
MATERIALS AND SUPPLIES	16,523	13,568	140,369	14,134	3,000
OPERATING EXPENDITURES	476,361	348,820	641,179	294,201	91,070
NON-OPERATING EXPENDITURES	4,128,472	3,247,709	2,894,148	11,166,675	10,900,329
INTERGOVERNMENTAL EXPENDITURES	(60,477)	(99,782)	-	(40,500)	(40,500)
CAPITAL OUTLAY	1,145,558	2,934,044	1,162,103	-	-
TOTAL EXPENDITURES	\$ 9,516,750	\$ 9,463,286	\$ 6,672,427	\$ 13,147,995	\$ 12,881,680

DEBT SERVICE

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PROPERTY TAXES	107,222,820	107,756,281	117,628,419	120,879,900	120,553,372
PENALTIES AND INTEREST - DELINQUENT TAXES	781,795	690,154	700,294	-	-
CHARGES FOR SERVICES	620,040	828,901	861,391	820,202	-
INTEREST	121,921	394,716	1,797,446	-	-
RENTS AND OTHER	500	23,606	-	-	-
OTHER SOURCES (USES)	81,754,639	(297,299)	12,756,840	-	-
OPERATING TRANSFERS IN	14,367,981	1,454,239	1,450,803	384,048	430,521
TOTAL REVENUES	\$204,869,697	\$110,850,598	\$135,195,193	\$122,084,150	\$120,983,893

EXPENDITURES BY CATEGORY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
CONTRACTUAL SERVICES	25,282	26,771	47,477	35,358	35,958
OPERATING EXPENDITURES	697,641	-	254,959	-	-
NON-OPERATING EXPENDITURES	126,500,341	118,520,440	118,760,951	122,048,792	120,947,935
OTHER USES	74,428,534	-	12,525,999	-	-
TOTAL EXPENDITURES	\$201,651,798	\$118,547,211	\$131,589,385	\$122,084,150	\$120,983,893



CAPITAL PROJECTS

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
SALES TAXES	3,499,363	4,913,434	5,237,765	-	-
CHARGES FOR SERVICES	3,590,221	2,132,079	1,195,231	-	-
INTERGOVERNMENTAL REVENUES	8,361,727	7,885,183	7,961,842	-	-
INTEREST	556,948	2,159,816	9,038,998	-	-
RENTS AND OTHER	3,985,850	2,969,357	502,087	-	20,000
OTHER SOURCES (USES)	141,386,716	170,410,532	59,354,738	102,662	104,044
OPERATING TRANSFERS IN	9,368,903	22,968,148	14,594,230	26,700,000	23,728,000
TOTAL REVENUES	\$170,749,729	\$213,438,549	\$ 97,884,891	\$ 26,802,662	\$ 23,852,044
EXPENDITURES BY CATEGORY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PERSONAL SERVICES	349,558	522,398	199,385	80,870	82,252
CONTRACTUAL SERVICES	2,854,338	5,103,220	5,771,746	1,200	21,200
MATERIALS AND SUPPLIES	4,134,000	3,906,548	3,276,586	6,020,592	4,420,592
OPERATING EXPENDITURES	1,177,670	1,724,965	591,176	-	28,000
NON-OPERATING EXPENDITURES	-	130,610	94,675	-	-
OTHER USES	3,245,107	3,937,790	1,607,945	300,000	300,000
CAPITAL OUTLAY	100,746,170	105,753,317	124,554,372	20,400,000	19,000,000
TOTAL EXPENDITURES	\$112,506,842	\$121,078,848	\$136,095,885	\$ 26,802,662	\$ 23,852,044



SPECIAL REVENUES

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PROPERTY TAXES	8,726,453	8,882,680	10,484,984	4,213,728	4,913,654
PENALTIES AND INTEREST - DELINQUENT TAXES	554	1,240	1,364	-	-
SALES TAXES	10,116,748	13,650,695	17,883,120	13,457,000	16,250,454
FRANCHISE FEES	17,900,568	20,198,839	19,033,972	19,903,534	19,820,283
CHARGES FOR SERVICES	31,189,314	34,084,531	32,316,785	29,894,989	30,712,715
FINES AND FORFEITURES	582,979	652,853	690,973	588,479	765,520
LICENSES AND PERMITS	1,273,363	1,268,136	1,147,944	1,152,146	1,200,000
INTERGOVERNMENTAL REVENUES	155,579,535	76,067,327	70,680,905	26,985,051	22,015,645
INTEREST	190,718	871,180	4,879,927	23,278	-
RENTS AND OTHER	8,296,412	9,162,472	9,253,933	10,913,606	11,079,418
OTHER SOURCES (USES)	1,756,248	1,343,301	6,853,728	1,770,719	2,153,000
OPERATING TRANSFERS IN	18,908,891	25,578,304	65,093,645	32,119,899	44,715,920
TOTAL REVENUES	\$254,521,782	\$191,761,559	\$238,321,279	\$141,022,428	\$153,626,610

EXPENDITURES BY CATEGORY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PERSONAL SERVICES	55,781,593	57,604,178	59,385,742	45,748,603	44,544,302
CONTRACTUAL SERVICES	56,022,461	51,090,385	116,482,766	52,031,073	66,826,456
MATERIALS AND SUPPLIES	17,453,639	11,377,375	12,375,853	8,988,363	9,780,955
OPERATING EXPENDITURES	6,674,609	7,396,280	6,749,894	7,980,506	8,677,851
NON-OPERATING EXPENDITURES	53,034,470	31,183,115	12,974,146	4,969,279	5,310,885
INTERGOVERNMENTAL EXPENDITURES	(720,147)	(653,514)	(596,093)	(719,766)	(677,941)
OTHER USES	5,265,727	4,214,140	11,192,504	19,384,476	17,446,815
CAPITAL OUTLAY	35,021,760	7,735,936	8,076,111	2,639,894	1,717,288
TOTAL EXPENDITURES	\$228,534,113	\$169,947,895	\$226,640,924	\$141,022,428	\$153,626,610



FIDUCIARY

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
INTERGOVERNMENTAL REVENUES	114,637	99,187	5,625	-	-
OTHER SOURCES (USES)	10,254,341	21,017,006	-	-	-
OPERATING TRANSFERS IN	-	-	-	-	24,000
TOTAL REVENUES	\$ 10,368,978	\$ 21,116,193	\$ 5,625	-	\$ 24,000

EXPENDITURES BY CATEGORY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
CONTRACTUAL SERVICES	10,254,341	21,017,006	-	-	-
MATERIALS AND SUPPLIES	72,268	99,187	5,625	-	-
OTHER USES	-	-	-	-	24,000
TOTAL EXPENDITURES	\$ 10,326,609	\$ 21,116,193	\$ 5,625	-	\$ 24,000

ENTERPRISE

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PROPERTY TAXES	480,000	479,323	480,000	480,000	480,000
SALES TAXES	55,001,788	62,500,962	64,826,798	66,100,000	66,000,000
FRANCHISE FEES	14,356,645	14,417,787	14,503,277	14,505,750	14,550,682
CHARGES FOR SERVICES	54,800,668	54,929,671	54,965,803	55,044,305	61,239,629
FINES AND FORFEITURES	18,140	41,569	51,905	26,950	29,630
LICENSES AND PERMITS	544,350	527,070	514,907	639,000	898,100
INTERGOVERNMENTAL REVENUES	52,474,436	66,052,586	65,036,850	26,659,061	21,408,762
INTEREST	285,504	5,248,348	11,520,826	2,020,200	5,337,200
RENTS AND OTHER	3,829,359	2,109,918	1,412,214	4,902,905	5,182,484
OTHER SOURCES (USES)	31,484	(8,167,365)	(480,434)	60,000	40,300
OPERATING TRANSFERS IN	41,896,788	38,461,845	36,196,615	93,921,801	56,180,151
ENTERPRISE REVENUES	75,361,979	84,749,918	89,808,633	85,049,656	89,763,545
TOTAL REVENUES	\$299,081,139	\$321,351,632	\$338,837,394	\$349,409,627	\$321,110,483

EXPENDITURES BY CATEGORY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PERSONAL SERVICES	69,004,465	63,581,954	74,812,840	92,150,422	99,043,618
CONTRACTUAL SERVICES	32,628,782	34,311,345	37,954,558	45,747,177	53,963,928
MATERIALS AND SUPPLIES	12,366,070	15,146,369	17,179,000	22,703,308	25,331,951
OPERATING EXPENDITURES	60,261,102	59,951,624	63,276,237	20,043,047	22,267,771
NON-OPERATING EXPENDITURES	9,935,546	6,380,535	7,980,502	17,601,380	17,428,462
INTERGOVERNMENTAL EXPENDITURES	(170,706)	(186,997)	(199,578)	8,301,171	3,680,144
OTHER USES	71,019,791	70,236,979	72,361,724	94,908,031	74,420,759
CAPITAL OUTLAY	21,412,022	40,674,668	40,623,849	47,955,090	24,973,849
TOTAL EXPENDITURES	\$276,457,071	\$290,096,477	\$313,989,132	\$349,409,627	\$321,110,483



INTERNAL SERVICE

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
CHARGES FOR SERVICES	16,532,481	18,122,153	19,347,518	17,419,212	18,040,572
INTEREST	89,217	200,991	1,020,348	-	1,009,370
RENTS AND OTHER	112,864	147,309	141,012	7,000	7,000
OTHER SOURCES (USES)	(46,748)	(1,157,522)	155,578	-	-
OPERATING TRANSFERS IN	123,389	133,359	100,775	2,750,000	5,150,000
SIF REVENUES	71,159,169	70,762,262	72,787,192	72,474,434	76,698,869
ENTERPRISE REVENUES	88,157	61,085	63,695	88,157	52,233
TOTAL REVENUES	\$ 88,058,528	\$ 88,269,637	\$ 93,616,119	\$ 92,738,804	\$100,958,044

EXPENDITURES BY CATEGORY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PERSONAL SERVICES	9,956,561	9,332,534	10,133,444	12,400,046	13,099,758
CONTRACTUAL SERVICES	63,108,514	68,403,631	69,841,285	69,115,493	73,975,079
MATERIALS AND SUPPLIES	10,780,156	13,567,767	14,277,688	10,928,190	10,942,190
OPERATING EXPENDITURES	110,816	98,494	91,032	95,075	90,575
NON-OPERATING EXPENDITURES	-	2,422	57	-	-
OTHER USES	-	-	-	-	2,650,443
CAPITAL OUTLAY	-	-	-	200,000	200,000
TOTAL EXPENDITURES	\$ 83,956,047	\$ 91,404,847	\$ 94,343,506	\$ 92,738,804	\$100,958,044



AIRPORT OPERATIONS

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
FRANCHISE FEES	593,277	606,056	631,774	625,000	650,700
CHARGES FOR SERVICES	361,354	369,082	348,912	50,600	55,300
FINES AND FORFEITURES	18,140	41,569	51,905	26,950	29,630
LICENSES AND PERMITS	302,973	382,860	362,633	506,000	740,100
INTEREST	91,699	4,398,321	6,083,539	220,000	968,000
RENTS AND OTHER	1,566,212	(1,065,868)	(998,020)	2,149,903	2,299,338
OTHER SOURCES (USES)	51,569	(1,463,719)	38,307	5,000	5,300
OPERATING TRANSFERS IN	2,362,018	4,696,190	8,698,702	365,600	-
ENTERPRISE REVENUES	39,565,996	41,324,902	44,202,585	43,850,886	47,068,650
TOTAL REVENUES	\$ 44,913,238	\$ 49,289,393	\$ 59,420,337	\$ 47,799,939	\$ 51,817,018

EXPENDITURES BY CATEGORY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PERSONAL SERVICES	14,686,342	15,686,677	19,090,817	22,487,180	23,945,361
CONTRACTUAL SERVICES	7,546,989	6,173,372	7,781,827	10,885,638	12,924,039
MATERIALS AND SUPPLIES	1,721,128	2,100,020	2,271,186	2,709,586	2,697,154
OPERATING EXPENDITURES	23,929,140	24,859,366	24,127,179	5,971,499	6,169,899
NON-OPERATING EXPENDITURES	1,028,159	1,062,654	(343,994)	314,000	324,000
OTHER USES	10,252,852	6,666,307	2,907,526	5,432,036	5,756,565
TOTAL EXPENDITURES	\$ 59,164,610	\$ 56,548,397	\$ 55,834,541	\$ 47,799,939	\$ 51,817,018



ENVIRONMENTAL SERVICES

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
FRANCHISE FEES	13,687,977	13,746,170	13,796,100	13,820,000	13,830,000
CHARGES FOR SERVICES	54,144,006	54,066,068	54,103,539	54,463,455	59,686,910
LICENSES AND PERMITS	241,377	144,210	146,142	133,000	158,000
INTERGOVERNMENTAL REVENUES	389,199	404,329	7,218	224,518	245,776
INTEREST	130,441	337,003	1,763,148	750,000	1,000,000
RENTS AND OTHER	186,405	1,091,456	377,216	114,000	295,000
OTHER SOURCES (USES)	(12,475)	(1,522,790)	104,480	50,000	25,000
OPERATING TRANSFERS IN	3,167,696	2,132,409	2,144,409	35,000,729	14,080,366
ENTERPRISE REVENUES	130,381	261,699	198,588	-	-
TOTAL REVENUES	\$ 72,065,006	\$ 70,660,555	\$ 72,640,838	\$104,555,702	\$ 89,321,052

EXPENDITURES BY CATEGORY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PERSONAL SERVICES	17,555,845	14,951,696	18,213,802	26,157,620	28,572,753
CONTRACTUAL SERVICES	7,663,728	7,503,948	7,675,695	10,443,250	12,119,450
MATERIALS AND SUPPLIES	3,794,659	4,300,300	4,684,293	6,843,000	6,421,650
OPERATING EXPENDITURES	10,576,322	10,471,231	13,571,286	5,394,906	6,908,783
NON-OPERATING EXPENDITURES	3,703,488	162,266	3,541,061	3,581,643	3,496,133
OTHER USES	23,209,901	24,696,421	26,327,476	52,135,283	31,802,283
CAPITAL OUTLAY	638,812	194,453	-	-	-
TOTAL EXPENDITURES	\$ 67,142,754	\$ 62,280,315	\$ 74,013,613	\$104,555,702	\$ 89,321,052



SUN METRO GENERAL OPERATIONS

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
SALES TAXES	55,001,788	62,500,962	64,826,798	66,100,000	66,000,000
FRANCHISE FEES	74,641	64,811	74,653	60,000	69,232
CHARGES FOR SERVICES	133,698	249,490	259,651	395,000	542,000
INTEREST	27,420	340,996	2,394,238	550,000	2,769,000
RENTS AND OTHER	1,573,329	1,577,151	1,391,300	2,060,000	2,089,000
OTHER SOURCES (USES)	2,616	(4,009,022)	(547,655)	5,000	10,000
OPERATING TRANSFERS IN	-	-	-	4,162,050	9,409,286
ENTERPRISE REVENUES	3,622,212	4,870,886	5,610,977	5,580,040	5,854,639
TOTAL REVENUES	\$ 60,435,704	\$ 65,595,274	\$ 74,009,962	\$ 78,912,090	\$ 86,743,157

EXPENDITURES BY CATEGORY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PERSONAL SERVICES	6,552,127	2,150,785	2,072,500	27,829,714	30,013,717
CONTRACTUAL SERVICES	1,941,438	6,487,350	10,920,879	12,048,639	21,399,113
MATERIALS AND SUPPLIES	3,132,890	2,427,657	3,620,352	6,690,850	8,698,985
OPERATING EXPENDITURES	23,998,417	21,950,500	24,194,484	7,902,695	8,468,030
NON-OPERATING EXPENDITURES	1,788,915	1,907,320	1,727,966	3,975,118	3,883,312
INTERGOVERNMENTAL EXPENDITURES	3,204,987	4,400,228	4,266,508	11,988,074	8,000,000
OTHER USES	-	149,840	2,073,334	8,477,000	6,280,000
CAPITAL OUTLAY	96,323	24,295	7,495	-	-
TOTAL EXPENDITURES	\$ 40,715,098	\$ 39,497,976	\$ 48,883,517	\$ 78,912,090	\$ 86,743,157



INTERNATIONAL BRIDGES OPERATIONS

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
CHARGES FOR SERVICES	101,119	90,250	90,250	90,250	895,419
LICENSES AND PERMITS	-	-	6,132	-	-
RENTS AND OTHER	495,201	500,536	628,546	578,002	498,145
OTHER SOURCES (USES)	10,105	(547)	864	-	-
OPERATING TRANSFERS IN	240,000	-	-	-	-
ENTERPRISE REVENUES	19,462,955	21,559,008	22,717,602	20,279,019	20,541,202
TOTAL REVENUES	\$ 20,309,380	\$ 22,149,248	\$ 23,443,393	\$ 20,947,271	\$ 21,934,766

EXPENDITURES BY CATEGORY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PERSONAL SERVICES	3,323,568	3,084,100	3,484,833	4,267,577	4,980,560
CONTRACTUAL SERVICES	1,670,609	1,674,637	1,931,991	2,789,389	2,719,733
MATERIALS AND SUPPLIES	268,658	361,516	327,374	403,990	405,990
OPERATING EXPENDITURES	661,609	675,178	688,507	177,926	184,108
NON-OPERATING EXPENDITURES	213,750	150,087	195,164	180,000	180,000
OTHER USES	14,293,787	16,036,810	16,505,968	13,056,298	13,414,375
CAPITAL OUTLAY	11,807	53,226	234,947	72,090	50,000
TOTAL EXPENDITURES	\$ 20,443,787	\$ 22,035,555	\$ 23,368,785	\$ 20,947,271	\$ 21,934,766

ZOO OPERATIONS

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
CHARGES FOR SERVICES	1,692,373	2,616,102	2,572,707	2,594,659	3,152,619
INTEREST	1,966	11,989	72,363	-	-
RENTS AND OTHER	21,907	19,367	35,967	13,000	13,000
OTHER SOURCES (USES)	(313)	(73,761)	(8,721)	-	-
OPERATING TRANSFERS IN	600,000	-	15,000	352,700	399,000
TOTAL REVENUES	\$ 2,315,933	\$ 2,573,697	\$ 2,687,316	\$ 2,960,359	\$ 3,564,619

EXPENDITURES BY CATEGORY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PERSONAL SERVICES	243,460	140,649	876	-	-
CONTRACTUAL SERVICES	526,177	618,521	691,684	1,219,460	1,457,210
MATERIALS AND SUPPLIES	655,580	799,915	975,601	1,420,803	1,565,059
OPERATING EXPENDITURES	79,629	72,822	99,303	268,296	223,350
NON-OPERATING EXPENDITURES	16,851	28,332	29,563	25,000	25,000
CAPITAL OUTLAY	-	53,982	40,385	26,800	294,000
TOTAL EXPENDITURES	\$ 1,521,696	\$ 1,714,220	\$ 1,837,412	\$ 2,960,359	\$ 3,564,619



SELF INSURANCE FUND

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
INTEREST	82,384	190,391	972,309	-	1,009,370
RENTS AND OTHER	110,971	145,138	134,877	-	-
OTHER SOURCES (USES)	(42,628)	(1,071,204)	138,251	-	-
OPERATING TRANSFERS IN	123,389	133,359	100,775	2,750,000	5,150,000
SIF REVENUES	71,159,169	70,762,262	72,787,192	72,474,434	76,698,869
ENTERPRISE REVENUES	88,157	61,085	63,695	88,157	52,233
TOTAL REVENUES	\$ 71,521,442	\$ 70,221,031	\$ 74,197,099	\$ 75,312,591	\$ 82,910,472

EXPENDITURES BY CATEGORY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PERSONAL SERVICES	4,681,454	4,851,263	5,283,974	6,400,647	6,478,999
CONTRACTUAL SERVICES	62,736,371	68,230,576	69,635,362	68,867,620	73,735,706
MATERIALS AND SUPPLIES	4,905	8,799	15,105	32,250	33,250
OPERATING EXPENDITURES	-	6,476	3,133	12,075	12,075
NON-OPERATING EXPENDITURES	-	2,479	-	-	-
OTHER USES	-	-	-	-	2,650,443
TOTAL EXPENDITURES	\$ 67,422,730	\$ 73,099,593	\$ 74,937,575	\$ 75,312,591	\$ 82,910,472

INTERNAL SERVICES

REVENUE BY SOURCE	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
CHARGES FOR SERVICES	16,532,481	18,122,153	19,347,518	17,419,212	18,040,572
INTEREST	6,833	10,600	48,040	-	-
RENTS AND OTHER	1,893	2,171	6,135	7,000	7,000
OTHER SOURCES (USES)	(4,120)	(86,317)	17,327	-	-
TOTAL REVENUES	\$ 16,537,086	\$ 18,048,606	\$ 19,419,020	\$ 17,426,212	\$ 18,047,572

EXPENDITURES BY CATEGORY	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
PERSONAL SERVICES	5,275,108	4,481,270	4,849,470	5,999,399	6,620,759
CONTRACTUAL SERVICES	372,142	173,054	205,923	247,873	239,373
MATERIALS AND SUPPLIES	10,775,251	13,558,968	14,262,583	10,895,940	10,908,940
OPERATING EXPENDITURES	110,816	92,018	87,898	83,000	78,500
NON-OPERATING EXPENDITURES	-	(57)	57	-	-
CAPITAL OUTLAY	-	-	-	200,000	200,000
TOTAL EXPENDITURES	\$ 16,533,317	\$ 18,305,254	\$ 19,405,931	\$ 17,426,212	\$ 18,047,572

BUDGET DETAIL



CITY OF EL PASO BUDGET BOOK 2025

2025

GOAL 1

ECONOMIC DEVELOPMENT



- AVIATION
- DESTINATION EL PASO
- ECONOMIC DEVELOPMENT
- INTERNATIONAL BRIDGES

Goal 1
Cultivate an Environment Conducive to Strong, Economic Development

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	21,835,785	23,944,387	29,953,421	28,861,582	30,660,962	1,799,381	6%
EMPLOYEE BENEFITS	5,072,839	5,064,440	5,360,843	9,594,326	10,020,644	426,318	4%
CONTRACTUAL SERVICES	582,272	1,416,976	1,604,657	1,650,000	1,650,000	-	-
PROFESSIONAL SERVICES	1,335,183	2,081,806	2,803,464	2,788,703	3,340,082	551,380	20%
OUTSIDE CONTRACTS	21,510,401	21,453,995	34,996,405	34,056,296	49,008,214	14,951,918	44%
INTERFUND SERVICES	15,405	22,218	19,062	22,850	26,100	3,250	14%
OPERATING LEASES	552,093	377,093	476,841	556,477	491,492	(64,985)	-12%
FUEL AND LUBRICANTS	143,949	296,374	329,509	478,421	479,291	870	-
MATERIALS AND SUPPLIES	2,232,647	3,194,270	4,425,388	3,009,936	2,880,198	(129,738)	-4%
MAINTENANCE AND REPAIRS	779,690	1,489,222	1,403,761	1,769,590	1,737,460	(32,130)	-2%
MINOR EQUIPMENT AND FURNITURE	693,815	671,409	1,190,490	377,130	424,750	47,620	13%
COMMUNICATIONS	255,505	376,467	622,870	441,410	901,139	459,729	104%
UTILITIES	2,522,661	3,149,151	3,000,329	4,019,445	3,971,185	(48,260)	-1%
TRAVEL	96,858	342,450	464,301	940,520	940,120	(400)	-
OTHER OPERATING EXPENDITURES	23,613,203	24,192,249	23,465,806	4,586,604	4,778,227	191,623	4%
COMMUNITY SERVICE PROJECTS	20,639,542	118,660	793,403	1,502,081	1,486,526	(15,555)	-1%
INTEREST EXPENSE	2,972,912	2,772,102	2,589,059	3,095,519	2,789,917	(305,602)	-10%
PRINCIPAL	-	-	-	6,455,000	6,755,000	300,000	5%
OTHER NON-OPERATING EXPENDITURES	1,538,901	1,640,503	371,690	645,631	655,631	10,000	2%
OPERATING TRANSFERS OUT	48,440,996	45,973,895	49,570,580	37,686,018	36,946,782	(739,236)	-2%
CAPITAL OUTLAY	8,995,859	14,232,355	30,869,721	4,806,090	5,326,900	520,810	11%
Total Expenditures	163,830,516	152,810,021	194,311,599	147,343,628	165,270,621	17,926,993	12%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	1,837,873	2,075,263	3,224,349	3,219,430	2,959,976	(259,454)	-8%
CAPITAL PROJECTS	664,885	814,461	5,306,001	4,250,000	4,250,000	-	-
SPECIAL REVENUE	42,818,788	25,542,221	49,915,069	43,301,905	54,586,357	11,284,452	26%
ENTERPRISE	118,508,969	124,378,077	135,866,180	96,572,293	103,474,287	6,901,995	7%
Total Funds	163,830,516	152,810,021	194,311,599	147,343,628	165,270,621	17,926,993	12%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	14.30	15.30	28.79	25.40	24.40	(1.00)	
NON GENERAL FUND	292.30	293.30	302.81	309.20	313.60	4.40	
Total Authorized	306.60	308.60	331.60	334.60	338.00	3.40	

Aviation

Mission

Provide customers with a safe, secure, efficient airport, operating in an environmentally conscious and self-sustaining manner.

Key Functions:

Pass Federal Aviation Administration (FAA) 139 annual inspection
Ensure the airport meets FAA grant assurances to remain self-sustaining



FY 2025 Budget



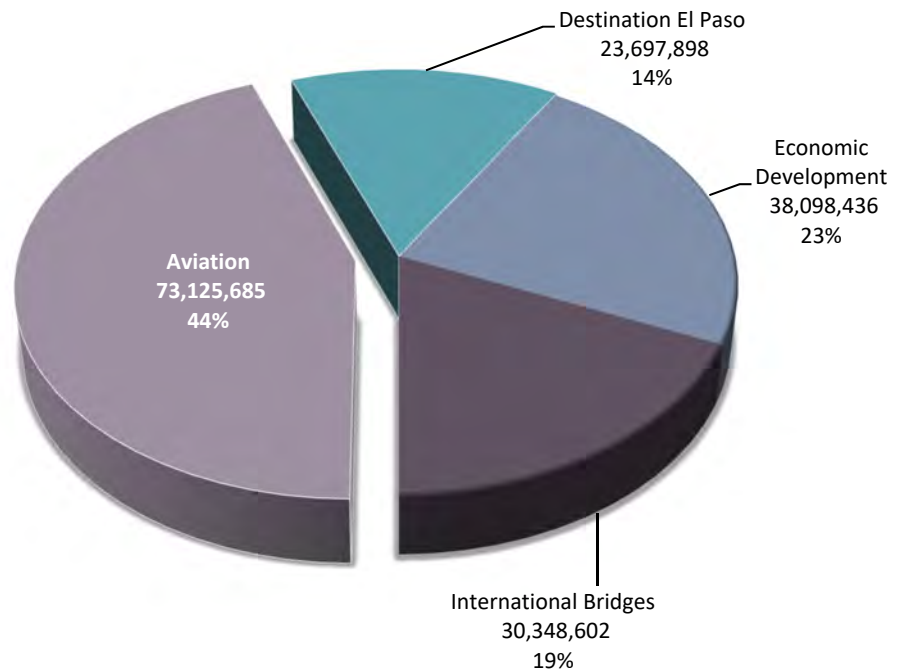
FY 2025 Total Budget
\$73,125,685

FY 2025 General Fund
\$0

FY 2025 Non-General Fund
\$73,125,685

Total FTE's
233.50

Goal 1: Economic Development Total Budget \$165,270,621



FY 2024 Key Performance Indicator

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
Cost Per Enplaned Passenger	\$4.50	\$5.14	\$5.08	5% below national average for small hubs

Aviation
Mission Statement

Provide customers with a safe, efficient airport, operating in an environmentally conscious and self-sustaining manner.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	13,941,747	13,654,877	15,858,994	16,342,931	17,445,060	1,102,129	7%
EMPLOYEE BENEFITS	4,095,797	4,066,728	4,099,309	6,144,249	6,500,301	356,052	6%
PROFESSIONAL SERVICES	697,545	705,585	950,531	1,123,260	1,655,725	532,465	47%
OUTSIDE CONTRACTS	8,626,881	8,300,416	7,660,383	9,927,708	11,438,654	1,510,946	15%
INTERFUND SERVICES	6,741	5,031	6,869	12,350	14,100	1,750	14%
OPERATING LEASES	18,983	23,472	20,782	45,470	38,710	(6,760)	-15%
FUEL AND LUBRICANTS	138,876	284,655	319,760	460,223	460,593	370	-
MATERIALS AND SUPPLIES	829,962	857,235	1,146,009	1,119,753	1,095,811	(23,942)	-2%
MAINTENANCE AND REPAIRS	560,819	855,087	824,735	912,480	883,500	(28,980)	-3%
MINOR EQUIPMENT AND FURNITURE	218,314	173,550	456,352	277,130	317,250	40,120	14%
COMMUNICATIONS	200,122	293,781	502,068	217,070	687,889	470,819	217%
UTILITIES	1,861,689	2,383,488	2,230,424	2,573,520	2,679,260	105,740	4%
TRAVEL	31,805	135,506	195,239	199,420	199,420	-	-
OTHER OPERATING EXPENDITURES	21,835,524	22,046,591	21,198,720	2,981,489	2,603,330	(378,159)	-13%
INTEREST EXPENSE	2,929,552	2,742,298	2,574,746	3,095,519	2,789,917	(305,602)	-10%
PRINCIPAL	-	-	-	6,455,000	6,755,000	300,000	5%
OTHER NON-OPERATING EXPENDITURES	1,299,841	1,339,826	(92,932)	314,000	324,000	10,000	3%
OPERATING TRANSFERS OUT	29,354,304	29,353,909	22,421,481	15,785,736	16,210,265	424,530	3%
CAPITAL OUTLAY	6,918,426	13,338,799	25,663,612	484,000	1,026,900	542,900	112%
Total Expenditures	93,566,930	100,560,834	106,037,081	68,471,308	73,125,685	4,654,377	7%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
ENTERPRISE	93,566,930	100,560,834	106,037,081	68,471,308	73,125,685	4,654,377	7%
Total Funds	93,566,930	100,560,834	106,037,081	68,471,308	73,125,685	4,654,377	7%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	0.30	0.30	0.30	0.30	0.90	0.60	
NON GENERAL FUND	222.30	222.30	231.30	232.80	232.60	(0.20)	
Total Authorized	222.60	222.60	231.60	233.10	233.50	0.40	

Aviation

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
ENTERPRISE					
21370 AIRPORT POLICE OPER	1,458,904	2,169,173	2,616,925	2,994,751	3,058,761
21380 AIRPORT FAA OPERCANINE	752,446	864,886	877,938	864,771	959,205
21500 Parking Enforcement Control	370,509	392,799	408,159	475,814	560,090
22500 AIRCRAFT RESCUE FIRE FIGHTERS	1,780,142	2,873,977	3,878,040	4,030,986	4,427,361
22520 Airport FMS Unit	696,310	674,783	582,732	600,382	419,657
62030 FINANCE AND ADMIN	20,787,651	16,697,141	13,381,290	18,160,768	19,576,642
62040 Dispatch Badging	911,133	1,097,898	1,227,624	1,320,184	1,344,973
62050 INVENTORY PURCH	31,573	4,518	1,089	4,400,000	4,400,000
62060 AIR CARGO	2,177,630	1,864,170	1,345,737	644,112	623,145
62070 TERMINAL	14,502,744	12,695,523	13,630,329	8,219,038	9,607,413
62080 GROUND TRANSP	1,846,519	2,976,013	4,591,681	4,179,621	4,790,150
62100 AVIATION	575,504	579,932	605,223	502,399	322,800
62110 AIRFIELD	8,118,467	9,071,475	8,146,184	1,968,698	2,411,649
62130 SOUTHERN INDUSTRIAL PARK	293,238	240,435	259,514	374,142	310,680
62150 BUTTERFIELD TRAIL INDUSTRIAL P	1,200,052	1,214,798	1,230,380	689,361	541,754
62160 DEBT RESERVES	2,785,762	9,991,733	8,725,496	9,558,419	9,552,817
62170 LEGAL RESEREVES	826,484	449,500	290,790	-	-
62180 PASSENGER FACILITY CHARG	8,842,300	8,845,100	4,981,600	6,500,000	6,600,000
62185 Airport PFC Capital Projects	-	-	89,673	-	-
62190 AIRPORT RESTRICTED LAND SALES	10,000	31,822	-	354,950	354,950
62205 AIRPORT CHECKED BAGGAGE-CBIS	818,870	739,531	743,829	1,278,300	1,278,300
62240 DEVELOPMENT	199,148	265,365	334,532	383,244	659,057
62320 Customer Facility Charge	4,034,971	4,006,344	2,981,564	3,774,000	3,774,000
62330 AIRPORT GRNT_IMPROVEMENTS	9,640,206	13,227,043	23,065,743	-	-
62335 Airport Capital Projects	7,990,914	7,183,724	9,817,338	484,000	1,026,900
62340 INVENTORY ISSS	6,268	(77)	4,670	(4,400,000)	(4,400,000)
62350 Airport Easements	-	3,750	-	-	-
62390 Global Reach Development	1,153,636	1,141,623	825,834	240,336	168,730
62410 BUTTERFIELD TRAIL GOLF CLUB	747,866	537,953	499,302	50,000	46,500
62430 AIRPORT HOTELS	70,556	85,005	185,220	214,897	170,770
62440 SCIENCE AND TECH PARK	505,147	205,309	192,331	17,663	25,300
62450 FOREIGN TRADE ZONE	431,980	429,588	516,313	590,472	514,080
ENTERPRISE SUB TOTAL	93,566,930	100,560,834	106,037,081	68,471,308	73,125,685
All Funds Total	93,566,930	100,560,834	106,037,081	68,471,308	73,125,685

Strategic Actions

Goal 1: Create an Environment Conducive to Strong, Sustainable Economic Development

Strategy 1.4 Grow the Core Business of Air Transportation

Action 1.4.1 Expand domestic and international commercial air service

Action 1.4.2 Expand Airport Development

FY 2024 Key Results

- New flights to Ontario CA, Chicago Midway and San Diego in 2024
- Passenger Traffic up 6% in 2023 from 2022
- Innovation Factory, phase I of the BBB grant for advanced manufacturing opened and fully occupied
- Five-year \$276 million Capital Improvement Program approved
- Most advanced drone safety/security detection system in the US
- \$850K grant from the Consolidated Appropriations Act of 2024 for the reconstruction of the Terminal Drive Bridge

FY 2025 Key Deliverables

- Identify opportunities for new or expanded routes and present business cases to Airlines
- Engage the local business community
- Present business cases to U.S. and Mexican Air Carriers for international flights to Mexico
- Remodel the Federal Inspection Station to process international flights and meet current design standards
- Grow non-aeronautical revenue through land development
- Extension of George Perry
- Begin construction on 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

Aviation

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	0.30	0.90	0.60
Non-General Fund	232.80	232.60	(0.20)
Total Authorized	233.10	233.50	0.40

Aviation
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Accountant	0.00	1.00	0.00
Accounting Manager	1.00	1.00	0.00
Accounting Supervisor	1.00	0.00	0.00
Accounting/Payroll Clerk	1.00	0.00	0.00
Accounting/Payroll Specialist	5.00	4.00	1.00
Administrative Analyst	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Secretary	1.00	3.00	2.00
Administrative Services Manager	0.00	1.00	1.00
Airfield Maintenance Supervisor	1.00	1.00	1.00
Airfield Markings & Painting	1.00	1.00	0.00
Airport Assistant Operations Officer	2.00	2.00	2.00
Airport Badging Officer	3.00	3.00	4.00
Airport Business Development Manager	1.00	1.00	0.00
Airport Communication Dispatcher	10.00	10.00	10.00
Airport Communications Supervisor	1.00	1.00	1.00
Airport Facilities Maintenance	1.00	1.00	1.00
Airport Facilities Maintenance Manager	1.00	1.00	1.00
Airport Labor Supervisor	1.00	1.00	1.00
Airport Operations Manager	1.00	1.00	1.00
Airport Operations Superintendent	1.00	1.00	1.00
Airport Operations Supervisor	8.00	8.00	8.00
Airport Program Coordinator	0.00	1.00	1.00
Airport Programs Manager	1.00	0.00	0.00
Airport Properties & Contracts Administrator	1.00	1.00	0.00
Airport Properties Compliance Officer	1.00	1.00	0.00
Airport Properties Manager	1.00	1.00	0.00
Airport Safety Program Coordinator	1.00	0.00	0.00
Airport Security Coordinator	1.00	1.00	1.00
Airport Security Manager	1.00	1.00	1.00
Aviation Assistant Director	2.00	1.00	0.00
Aviation Business & Finance Assistant Director	0.00	1.00	1.00
Aviation Development Assistant Director	0.00	1.00	1.00
Aviation Director	1.00	1.00	1.00
Aviation Operations & Security Assistant Director	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	0.00
Business Contracts Manager	0.00	0.00	1.00
Business Education Student	0.60	0.60	0.00
Business Systems Analyst	1.00	1.00	1.00
Capital Improvement Project Manager	1.00	3.00	5.00
Capital Improvements Program Administrator	1.00	1.00	1.00
Carpenter	2.00	2.00	2.00
Chief Operations Officer	0.00	1.00	1.00
Chief Strategy & Business Officer	0.00	1.00	1.00
Civil Engineer Associate	1.00	1.00	0.00
Construction Superintendent	1.00	0.00	0.00
Custodial Shift Leader	6.00	6.00	6.00
Custodial Supervisor	1.00	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	1.00
Electrician	4.00	4.00	6.00
Electrician Supervisor	1.00	1.00	1.00
Electronics Lead Technician	1.00	1.00	1.00
Electronics Technician	2.00	2.00	3.00
Engineering Aide	0.00	0.00	1.00

Aviation
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Equipment Operator	4.00	4.00	4.00
Events & Programming Coordinator	0.00	0.00	1.00
Facilities Maintenance Lead Worker	5.00	5.00	5.00
Facilities Maintenance Supervisor	3.00	3.00	3.00
Facilities Maintenance Worker	24.00	24.00	20.00
Financial Research Analyst	1.00	1.00	3.00
Fleet Maintenance Lead Technician	1.00	1.00	1.00
Fleet Maintenance Supervisor	1.00	1.00	1.00
Fleet Maintenance Technician	4.00	4.00	3.00
Fleet Service Worker	2.00	2.00	2.00
Foreign Trade Zone Coordinator	2.00	2.00	2.00
Foreign Trade Zone Manager	1.00	1.00	1.00
General Service Worker	55.00	52.00	53.00
Geographic Information Systems Specialist	0.00	1.00	0.00
Graduate Intern	2.50	2.00	0.50
Grant Writer	1.00	1.00	1.00
Groundskeeping Equipment Technician	1.00	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00
Heavy Vehicle Maintenance Tech	1.00	1.00	1.00
Human Resources Analyst	1.00	0.00	0.00
Human Resources Specialist	2.00	2.00	2.00
Irrigation Technician	2.00	2.00	2.00
Land & Contract Administrator	3.00	3.00	4.00
Lead Maintenance Mechanic	4.00	4.00	4.00
Lead Multimedia Coordinator	1.00	1.00	1.00
Locksmith	1.00	1.00	1.00
Maintenance Mechanic	3.00	3.00	3.00
Marketing & Air Service Development Manager	1.00	1.00	1.00
Marketing & Customer Relations Coordinator	0.00	0.00	1.00
Materials Specialist	4.00	4.00	4.00
Materials Supervisor	1.00	1.00	1.00
Military Program Administrator	1.00	0.00	0.00
Multimedia Design Specialist	1.00	1.00	1.00
Plumber	1.00	1.00	1.00
Project Accountant	0.00	0.00	2.00
Real Estate Manager	0.00	0.00	3.00
Redevelopment Manager	1.00	1.00	3.00
Research and Management Assistant	0.00	0.00	1.00
Safety Specialist	0.00	1.00	1.00
Senior Accountant	2.00	1.00	0.00
Senior Accounting/Payroll Specialist	1.00	2.00	1.00
Senior Financial Research Analyst	0.00	0.00	1.00
Senior Human Resources Analyst	0.00	1.00	1.00
Senior Office Assistant	1.00	1.00	1.00
Senior Project Accountant	0.00	1.00	2.00
Senior Secretary	1.00	0.00	0.00
Stores Clerk	2.00	3.00	4.00
Strategic Initiatives Coordinator	0.00	0.00	1.00
Strategic Initiatives Specialist	0.00	0.00	1.00
Terminal Services Manager	1.00	1.00	0.00
Trades Helper	3.00	3.00	2.00
Transportation Services Supervisor	1.00	1.00	1.00
Undergraduate Intern	2.50	2.50	2.00
Veterans Programs Coordinator	1.00	0.00	0.00

Aviation
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Welder	1.00	1.00	1.00
Grand Total	231.60	233.10	233.50

Destination El Paso

Mission

Provide convention, tourism, venue and event management services to visitors, clients, and the greater El Paso community so they can enjoy a pleasurable experience that enhances quality of life and generates economic growth.



Key Functions:

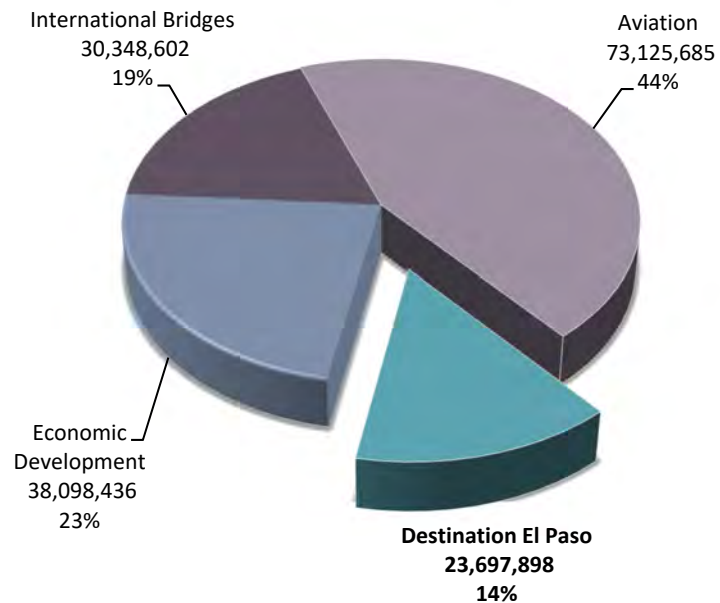
Market El Paso for convention, meeting, sport and film opportunities
Market El Paso as a tourism destination
Bring quality entertainment to the community
Manage venues efficiently, to meet industry standards

FY 2025 Budget



FY 2025 Total Budget
\$23,697,898
FY 2025 General Fund
\$0
FY 2025 Non-General Fund
\$23,697,898

Goal 1: Economic Development Total Budget \$165,270,621



FY 2024 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
Future Hotel Rooms Booked	15,540	16,783	15,006	5% increase
Facility Rental Revenue (DEP)	\$5,617,636	\$9,031,567	\$4,992,891	2% increase

**Destination El Paso
Mission Statement**

To provide convention, tourism, venue and event management services to visitors, clients, and the greater El Paso community so they can enjoy a pleasurable experience that enhances quality of life and generates economic growth.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	4,202,395	6,670,027	9,158,541	7,546,920	7,689,728	142,808	2%
EMPLOYEE BENEFITS	4,750	-	-	1,678,790	1,678,790	-	-
PROFESSIONAL SERVICES	624,199	1,355,387	1,742,053	1,517,850	1,517,850	-	-
OUTSIDE CONTRACTS	516,756	1,125,899	1,123,602	2,010,440	1,876,640	(133,800)	-7%
INTERFUND SERVICES	942	11,487	-	-	-	-	-
OPERATING LEASES	160,658	9,576	13,036	61,810	61,810	-	-
FUEL AND LUBRICANTS	-	-	-	5,198	5,198	-	-
MATERIALS AND SUPPLIES	1,273,891	2,147,743	3,107,470	1,708,575	1,630,657	(77,918)	-5%
MAINTENANCE AND REPAIRS	103,785	246,521	440,745	635,350	634,200	(1,150)	-
MINOR EQUIPMENT AND FURNITURE	381,888	454,815	702,382	75,500	75,500	-	-
COMMUNICATIONS	50,936	78,427	106,134	211,390	197,950	(13,440)	-6%
UTILITIES	570,538	663,384	671,331	1,339,425	1,185,425	(154,000)	-11%
TRAVEL	49,658	178,974	189,263	636,100	642,700	6,600	1%
OTHER OPERATING EXPENDITURES	1,130,031	1,527,590	1,678,434	1,540,669	2,099,819	559,150	36%
OTHER NON-OPERATING EXPENDITURES	68,670	180,394	290,865	151,631	151,631	-	-
OPERATING TRANSFERS OUT	124,412	59,145	-	-	-	-	-
CAPITAL OUTLAY	493,255	191,000	4,959,711	4,250,000	4,250,000	-	-
Total Expenditures	9,756,764	14,900,369	24,183,566	23,369,648	23,697,898	328,250	1%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
CAPITAL PROJECTS	617,667	250,145	5,229,640	4,250,000	4,250,000	-	-
SPECIAL REVENUE	9,139,097	14,650,224	18,953,926	19,119,648	19,447,898	328,250	2%
Total Funds	9,756,764	14,900,369	24,183,566	23,369,648	23,697,898	328,250	1%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND							
NON GENERAL FUND							
Total Authorized	-	-	-	-	-	-	

Destination El Paso

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
CAPITAL PROJECTS					
57030 PERF ARTS CTR_CAPTL PROJ	35,733	-	-	-	-
57040 PERFORMNG ARTS CENTR_ROLLN	581,934	250,145	5,229,640	4,250,000	4,250,000
CAPITAL PROJECTS SUB TOTAL	617,667	250,145	5,229,640	4,250,000	4,250,000
SPECIAL REVENUE					
57000 El Paso Live	6,369,876	7,360,563	9,923,932	8,146,250	8,146,250
57020 Visit El Paso	2,768,279	3,790,098	4,517,183	5,703,750	5,703,750
57050 Administrative Division	-	-	37,000	-	-
57060 Waterparks	942	3,499,564	4,475,811	5,269,648	5,597,898
SPECIAL REVENUE SUB TOTAL	9,139,097	14,650,224	18,953,926	19,119,648	19,447,898
All Funds Total	9,756,764	14,900,369	24,183,566	23,369,648	23,697,898

Strategic Actions

Goal 1: Create an Environment Conducive to Strong, Sustainable Economic Development

Strategy 1.2 Enhance Visitor Revenue Opportunities

- Action 1.2.1** Promote El Paso as a desirable destination
- Action 1.2.2** Catalyze eco-tourism as an economic development driver focused on El Paso's Unique and authentic urban desert identity
- Action 1.2.3** Attract two retail destination anchors

Strategy 1.3 Maximize Venue Efficiencies through Revenue Growth and Control

- Action 1.3.1** Optimize revenue generated through rentals, parking, food and beverage
- Action 1.3.2** Manage facilities efficiently to meet or exceed industry standards

FY 2024 Key Results

- Consistent flow of high impact convention bookings: TX Society of Architects, Neighborhoods USA, TX Democratic Party, WireTech
- El Paso continues to lead state and national averages
- Ranks in Top 3 for hotel occupancy in the state
- The Plaza Theatre continues to rank in the top 50 in the Pollstar World Wide attendance and ticket revenue rankings
- Welcomed 16,000+ visitors to Magic of Lights, drive-through holiday lights experience, at Camp Cohen

FY 2025 Key Deliverables

- 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.

Economic Development

Mission

Provide business development, redevelopment and advocacy services to the El Paso Regional and International Community to create jobs, increase the local tax base and expand existing businesses.

Key Functions:

Plan, organize, manage and direct economic development programs, projects, and initiatives
Implement City marketing, downtown redevelopment, business recruitment, business retention, and business expansion programs
Develop sector or cluster specific projects or initiatives that strengthen the City's economic base



FY 2025 Budget



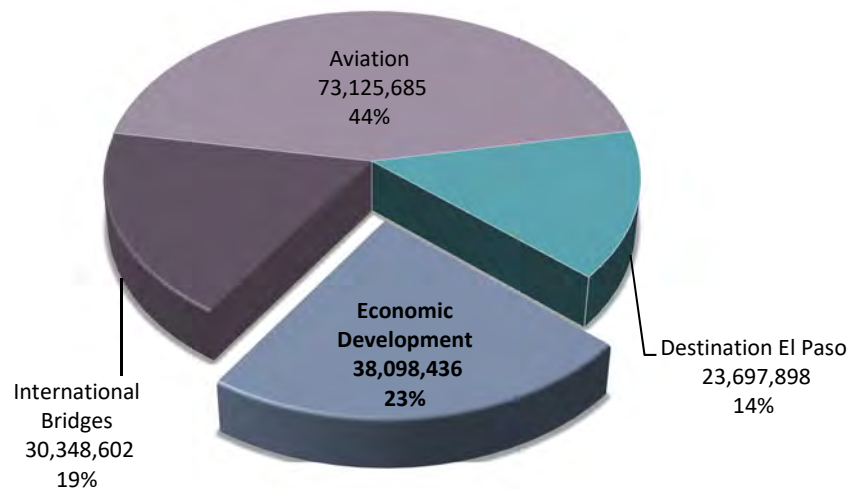
FY 2025 Total Budget
\$38,098,436

FY 2025 General Fund
\$2,959,976

FY 2025 Non-General Fund
\$35,138,459

Total FTE's
27.50

Goal 1: Economic Development Total Budget \$165,270,621



FY 2024 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
Amount of Capital Investment	\$70,077,000	\$55,160,438	\$1,238,040,659	\$100M
# of New Jobs Created	523	612	802	1,000
# of Jobs Retained (Incentivized)	466	2,557	2,726	1,000

**Economic Development
Mission Statement**

Provide business development, redevelopment and advocacy services to the El Paso Regional and International Community to create jobs, increase the local tax base and expand existing businesses.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	1,032,383	1,186,820	2,112,103	1,878,396	1,803,863	(74,533)	-4%
EMPLOYEE BENEFITS	307,983	345,350	600,485	597,044	583,304	(13,740)	-2%
PROFESSIONAL SERVICES	-	-	63,248	24,378	48,755	24,378	100%
OUTSIDE CONTRACTS	11,050,117	10,685,580	24,683,386	19,756,228	33,311,129	13,554,901	69%
OPERATING LEASES	698	1,160	99,892	105,443	132,782	27,339	26%
MATERIALS AND SUPPLIES	25,087	31,212	24,320	36,878	13,000	(23,878)	-65%
MINOR EQUIPMENT AND FURNITURE	51,873	-	-	-	-	-	-
COMMUNICATIONS	156	42	28	250	100	(150)	-60%
TRAVEL	15,395	21,763	66,556	73,000	68,000	(5,000)	-7%
OTHER OPERATING EXPENDITURES	80,763	55,593	21,061	37,720	42,670	4,950	13%
COMMUNITY SERVICE PROJECTS	20,639,542	118,660	793,403	1,502,081	1,486,526	(15,555)	-1%
OPERATING TRANSFERS OUT	793,438	376,533	5,678,450	3,390,270	608,306	(2,781,965)	-82%
CAPITAL OUTLAY	1,414,745	561,363	(39,297)	-	-	-	-
Total Expenditures	35,412,179	13,384,077	34,103,637	27,401,688	38,098,436	10,696,748	39%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	1,837,873	2,075,263	3,224,349	3,219,430	2,959,976	(259,454)	-8%
CAPITAL PROJECTS	47,218	564,316	76,361	-	-	-	-
SPECIAL REVENUE	33,527,088	10,744,498	30,802,926	24,182,257	35,138,459	10,956,202	45%
Total Funds	35,412,179	13,384,077	34,103,637	27,401,688	38,098,436	10,696,748	39%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	14.00	15.00	27.99	25.10	23.50	(1.60)	
NON GENERAL FUND	1.00	2.00	2.01	0.40	4.00	3.60	
Total Authorized	15.00	17.00	30.00	25.50	27.50	2.00	

Economic Development

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
48010 Economic Dev Administration	1,132,140	1,256,834	1,276,708	15,670	-
48020 Economic Development	684,491	817,731	1,548,443	3,161,760	2,959,976
48030 Econ Dev Marketing & Outreach	21,243	698	4,938	42,000	-
48070 REAL ESTATE	-	-	394,261	-	-
GENERAL FUND SUB TOTAL	1,837,873	2,075,263	3,224,349	3,219,430	2,959,976
CAPITAL PROJECTS					
48000 ECON DEV METRO 31	-	549,832	-	-	-
48020 Economic Development	-	-	115,658	-	-
48040 Economic Development 380 Proj	47,218	14,484	(39,297)	-	-
CAPITAL PROJECTS SUB TOTAL	47,218	564,316	76,361	-	-
SPECIAL REVENUE					
48010 Economic Dev Administration	20,475,629	-	4,036,205	-	-
48020 Economic Development	-	329,967	1,233,076	5,544,732	14,438,436
48040 Economic Development 380 Proj	11,776,604	9,802,728	23,967,777	17,522,756	19,357,867
48050 Economic Development TIRZ	1,264,518	600,362	1,545,428	967,446	1,194,832
48090 UPTOWN PARKING DIST-CINCINATTI	10,336	11,442	20,440	147,324	147,324
SPECIAL REVENUE SUB TOTAL	33,527,088	10,744,498	30,802,926	24,182,257	35,138,459
All Funds Total	35,412,179	13,384,077	34,103,637	27,401,688	38,098,436

Strategic Actions

Goal 1: Create an Environment Conducive to Strong, Sustainable Economic Development

Strategy 1.1 Stabilize and Expand El Paso's tax base

- Action 1.1.1** Develop, retain, recruit, and expand business within the community
- Action 1.1.2** Execute Marketing and Communication strategy in collaboration with Destination El Paso and the airport
- Action 1.1.3** Expand El Paso's retail base to include new, desired targeted retail
- Action 1.1.4** Attract and retain businesses within the City and County of El Paso
- Action 1.1.5** Strategically implement a systematic approach to administer the real estate function
- Action 1.1.6** Execute a comprehensive citywide redevelopment plan
- Action 1.1.7** Provide services to the development community in support of orderly and timely project completions consistent with "Plan El Paso"
- Action 1.1.8** Identify potential target industries and businesses for investment in the region
- Action 1.1.9** Identify potential development opportunities
- Action 1.1.10** Establish a support mechanism for resilient development practices for private sector projects across El Paso
- Action 1.1.11** Activate targeted development and redevelopment
- Action 1.1.12** Complete renovation of Camino Real Hotel; Multipurpose Cultural and Performing Arts Center construction underway with parking solutions identified
- Action 1.1.13** Investment in Downtown historic structures
- Action 1.1.14** Complete comprehensive livable wages review

FY 2024 Key Results

- A \$70M expansion by Eaton Corporation will create 575 Full-times jobs and retain 300 full time jobs, operations directly support 875 jobs and annual salaries of \$50M+ annually
- Meta will build an \$800M Phase 1 of 5 Hyperscale Data Center, the construction will generate hundreds of temporary jobs. Over the next 25 years, Meta will construct an additional 4 phase and replenishment of equipment will lead to a total investment of over \$4 billion.
- Notes Live Sunset Amphitheater
 - \$80-million, world-class air 12,500-capacity amphitheater to rekindle the Cohen Entertainment District Master Plan
 - New Project Benefits:
 - \$5.4 Billion impact for the El Paso community

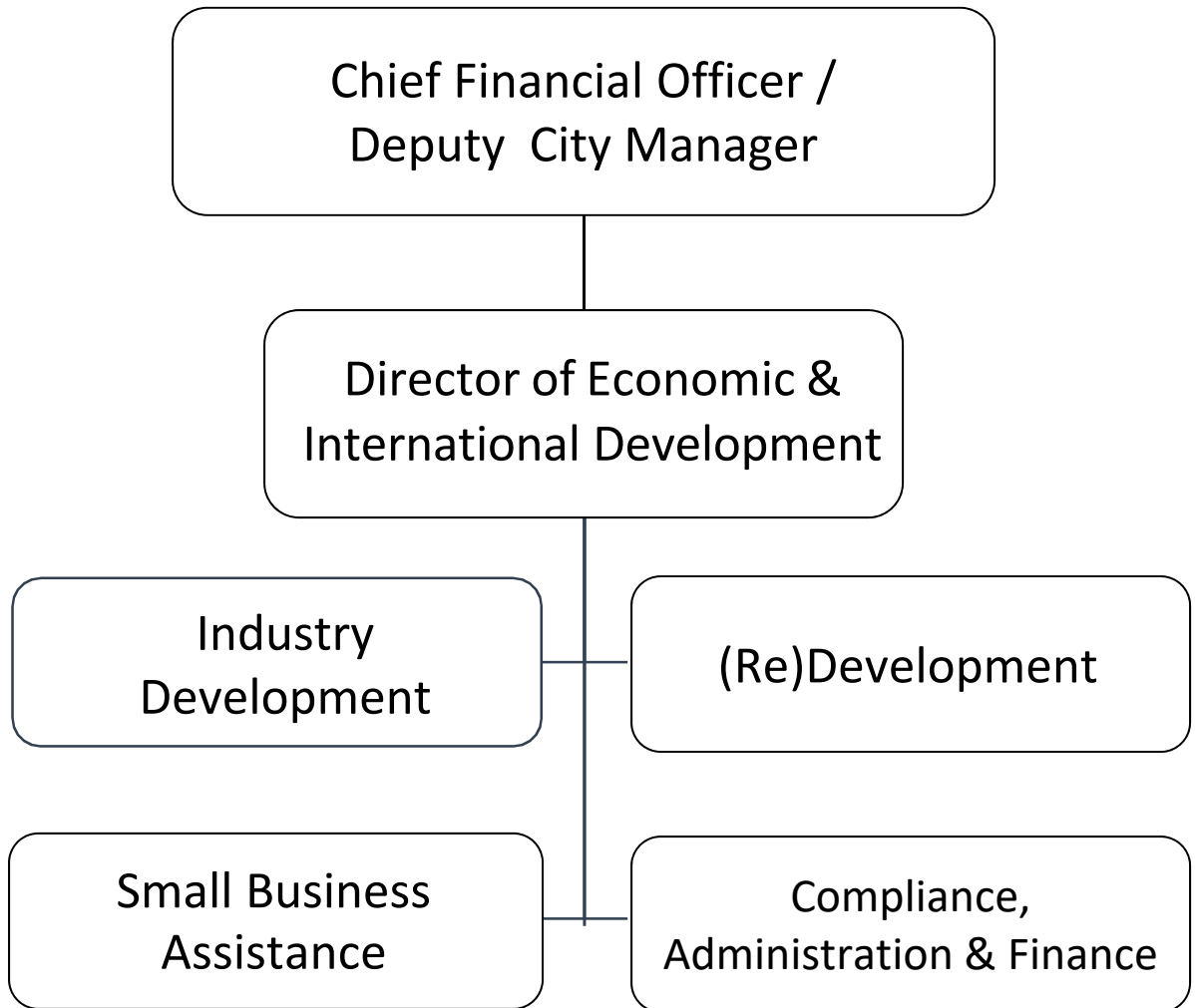
FY 2025 Key Deliverables

- 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

Economic Development

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	25.10	23.50	(1.60)
Non-General Fund	0.40	4.00	3.60
Total Authorized	25.50	27.50	2.00

Economic Development
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Administrative Assistant	1.00	1.00	1.00
Administrative Division Manager	1.00	1.00	1.00
Business Services Coordinator	3.00	5.00	5.00
Capital Assets Manager	1.00	0.00	0.00
Data Scientist	1.00	1.00	1.00
Director of Economic and International Development	1.00	1.00	1.00
Economic Development Analyst	3.00	5.00	4.00
Economic Development Assistant Director	3.00	3.00	3.00
Economic Development Contract Compliance Coordinator	1.00	1.00	1.00
Economic Development Liaison	0.00	0.00	4.00
Financial Research Analyst	1.00	0.00	0.00
Grants & Strategic Initiatives Manager	1.00	1.00	0.00
International Business & Trade Development Manager	1.00	1.00	1.00
Land & Contract Administrator	1.00	0.00	0.00
Lead Multimedia Coordinator	0.00	1.00	1.00
Legislative Liaison	1.00	0.00	0.00
Public Affairs Coordinator	1.00	0.00	0.00
Redevelopment Manager	1.00	1.00	1.00
Senior Accounting/Payroll Specialist	1.00	1.00	0.00
Senior Economic Development Compliance Analyst	1.00	1.00	1.00
Senior Economic Development Specialist	0.00	0.00	1.00
Senior Financial Research Analyst	1.00	1.00	1.00
Senior Land & Contract Administrator	1.00	0.00	0.00
Senior Strategic Initiatives Coordinator	1.00	0.00	0.00
Strategic Initiatives Manager	1.00	0.00	0.00
Strategic Initiatives Project Manager	1.00	0.00	0.00
Strategic Partnerships Officer	1.00	0.00	0.00
Undergraduate Intern	0.00	0.50	0.50
Grand Total	30.00	25.50	27.50

International Bridges

Mission

To provide outstanding services to support cross-border mobility and on-street parking to residents, businesses, and visitors so that they can participate in the vitality of our bi-national community.

Key Functions:

Operate and manage 3 city-owned bridges
Operate and manage parking meters



FY 2025 Budget

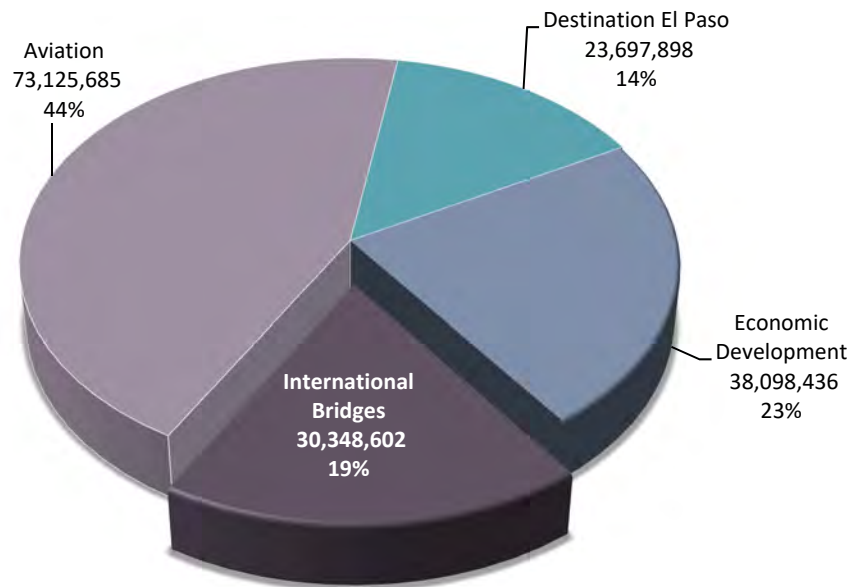
FY 2025 Total Budget
\$30,348,602

FY 2025 General Fund
\$0

FY 2025 Non-General Fund
\$30,348,602

Total FTE's
77.00

Goal 1: Economic Development Total Budget \$165,270,621



FY 2024 Key Performance Indicator

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
# of P3 Hours Funded for Commercial Vehicles	3,992	4,032	3,602	3,500

**International Bridges
Mission Statement**

To provide outstanding services to support cross-border mobility and on-street parking to residents, businesses, and visitors so that they can participate in the vitality of our bi-national community.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	2,659,259	2,432,662	2,823,784	3,093,334	3,722,311	628,977	20%
EMPLOYEE BENEFITS	664,309	652,361	661,049	1,174,243	1,258,248	84,005	7%
CONTRACTUAL SERVICES	582,272	1,416,976	1,604,657	1,650,000	1,650,000	-	-
PROFESSIONAL SERVICES	13,439	20,834	47,632	123,215	117,752	(5,463)	-4%
OUTSIDE CONTRACTS	1,316,647	1,342,099	1,529,034	2,361,920	2,381,791	19,871	1%
INTERFUND SERVICES	7,723	5,700	12,193	10,500	12,000	1,500	14%
OPERATING LEASES	371,753	342,885	343,131	343,754	258,190	(85,564)	-25%
FUEL AND LUBRICANTS	5,073	11,720	9,749	13,000	13,500	500	4%
MATERIALS AND SUPPLIES	103,707	158,080	147,589	144,730	140,730	(4,000)	-3%
MAINTENANCE AND REPAIRS	115,086	387,613	138,281	221,760	219,760	(2,000)	-1%
MINOR EQUIPMENT AND FURNITURE	41,740	43,044	31,756	24,500	32,000	7,500	31%
COMMUNICATIONS	4,291	4,217	14,640	12,700	15,200	2,500	20%
UTILITIES	90,433	102,278	98,574	106,500	106,500	-	-
TRAVEL	-	6,208	13,241	32,000	30,000	(2,000)	-6%
OTHER OPERATING EXPENDITURES	566,885	562,475	567,591	26,726	32,408	5,682	21%
INTEREST EXPENSE	43,360	29,804	14,313	-	-	-	-
OTHER NON-OPERATING EXPENDITURES	170,390	120,283	173,757	180,000	180,000	-	-
OPERATING TRANSFERS OUT	18,168,842	16,184,308	21,470,649	18,510,012	20,128,211	1,618,199	9%
CAPITAL OUTLAY	169,434	141,193	285,695	72,090	50,000	(22,090)	-31%
Total Expenditures	25,094,644	23,964,741	29,987,315	28,100,985	30,348,602	2,247,618	8%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SPECIAL REVENUE	152,604	147,499	158,216	-	-	-	-
ENTERPRISE	24,942,040	23,817,242	29,829,099	28,100,985	30,348,602	2,247,618	8%
Total Funds	25,094,644	23,964,741	29,987,315	28,100,985	30,348,602	2,247,618	8%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	-	-	0.50	-	-	-	-
NON GENERAL FUND	69.00	69.00	69.50	76.00	77.00	1.00	-
Total Authorized	69.00	69.00	70.00	76.00	77.00	1.00	-

International Bridges

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
ENTERPRISE					
64830 OPERATIONS & TECHNOLOGY	18,596,784	20,360,268	21,631,196	18,896,465	18,863,505
64850 PARKING METER	701,028	682,612	569,343	675,804	1,445,396
64860 ADMINISTRATIVE	4,783,002	1,318,796	1,364,355	1,616,784	1,867,648
64870 560 REIMBURSABLE AGREEMENT	621,226	1,455,567	1,995,182	3,275,196	3,351,971
64880 Int Bridges Research Unit	240,000	-	4,269,023	3,636,736	4,820,083
ENTERPRISE SUB TOTAL	24,942,040	23,817,242	29,829,099	28,100,985	30,348,602
SPECIAL REVENUE					
64850 PARKING METER	152,604	147,499	158,216	-	-
SPECIAL REVENUE SUB TOTAL	152,604	147,499	158,216	-	-
All Funds Total	25,094,644	23,964,741	29,987,315	28,100,985	30,348,602

Strategic Actions

Goal 1: Create and Environment Conducive to Strong, Sustainable Economic Development

Strategy 1.5 Stimulate economic growth through transit Integration and cross border mobility, trade and tourism

Action 1.5.1 Expand transit system to provide better job accessibility

Action 1.5.2 Enhance operational efficiencies to facilitate cross border mobility, trade and tourism

Action 1.5.3 Create comprehensive International Bridges Capital Improvement Program

FY 2024 Key Results

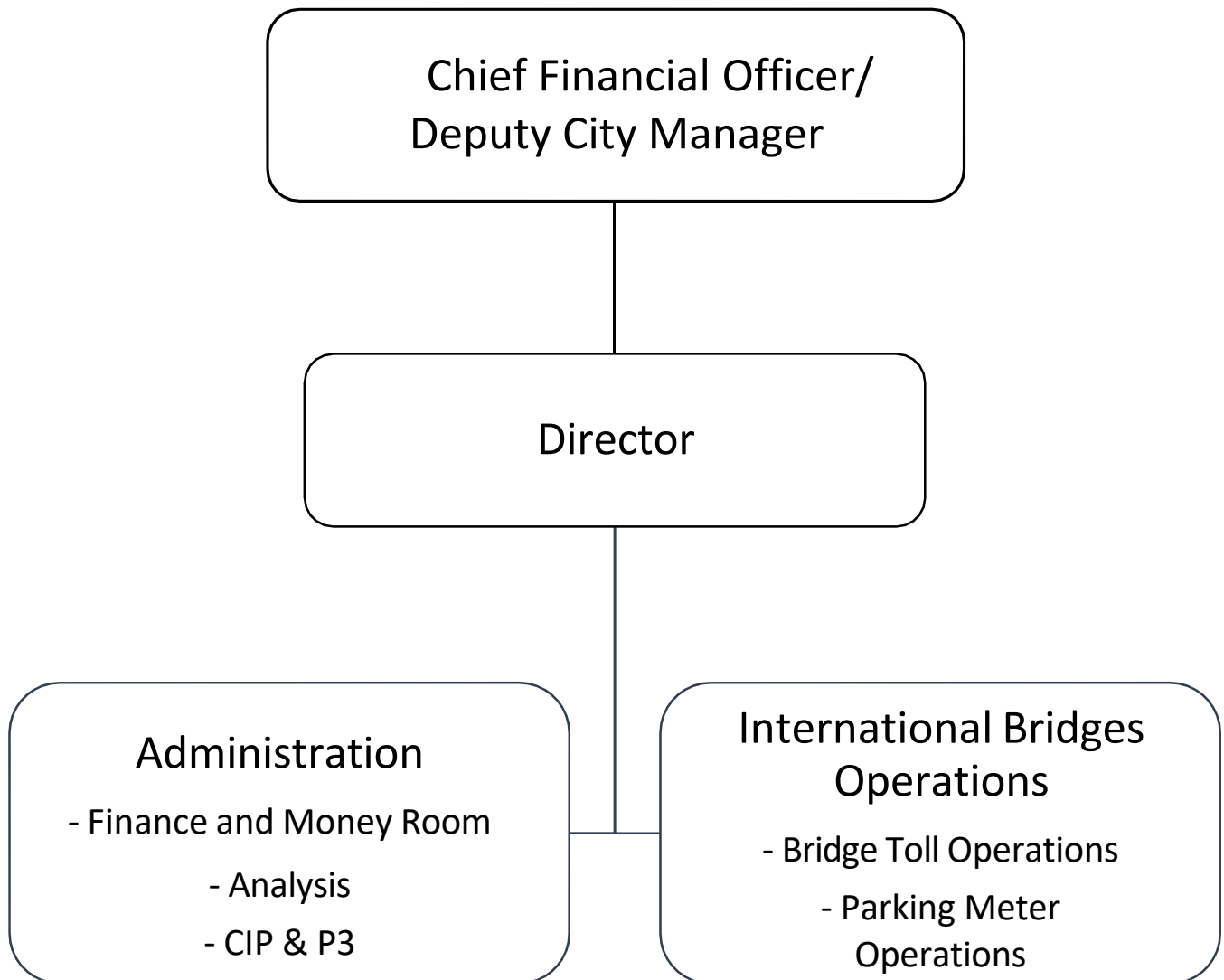
- 8,000+ overtime hours funded (for U.S. Customs and Border Protection) to reduce or stabilize cross-border wait times
- 2,500+ overtime hours funded (El Paso Police Department) for safety and traffic control measures
- Added public view cameras at Stanton and Ysleta-Zaragoza to increase customer awareness of traffic conditions
- Increased gateways allowing for additional parking meters to push time from Park915 app

FY 2025 Key Deliverables

- 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

International Bridges

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	0.00	0.00	0.00
Non-General Fund	76.00	77.00	1.00
Total Authorized	76.00	77.00	1.00

International Bridges
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Accountant	0.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Collections Supervisor	1.00	1.00	1.00
Economic Analyst	1.00	1.00	0.00
Economist	1.00	1.00	1.00
Electronics Technician	2.00	2.00	2.00
Human Resources Specialist	1.00	1.00	1.00
International Bridges Director	1.00	1.00	1.00
International Bridges Operations Manager	1.00	1.00	1.00
International Bridges Strategic Project Manager	2.00	2.00	2.00
Intl Bridges Assist Director	2.00	2.00	2.00
Managing Director	1.00	0.00	0.00
Parking Meter Operations Manager	1.00	1.00	1.00
Parking Meter Technician	4.00	4.00	4.00
Research Assistant	1.00	1.00	1.00
Secretary	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Senior Cashier	5.00	4.00	0.00
Senior Toll Collector	7.00	7.00	11.00
Strategic Initiatives Coordinator	0.00	0.00	1.00
Toll Collections Supervisor	2.00	2.00	3.00
Toll Collector	34.00	41.00	41.00
Grand Total	70.00	76.00	77.00

2025

GOAL 2

SAFE AND SECURE



- FIRE
- MUNICIPAL COURT
- POLICE

Goal 2
Set the Standard for a Safe and Secure City

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	205,334,805	205,879,787	213,825,074	222,711,285	231,973,953	9,262,668	4%
EMPLOYEE BENEFITS	78,653,538	79,921,937	83,282,619	84,964,879	88,188,774	3,223,895	4%
CONTRACTUAL SERVICES	962,743	1,342,045	1,535,895	1,560,000	1,628,905	68,905	4%
PROFESSIONAL SERVICES	1,281,961	1,132,846	1,325,739	2,342,237	2,455,339	113,102	5%
OUTSIDE CONTRACTS	24,472,864	11,049,114	24,035,188	11,222,739	12,564,018	1,341,280	12%
INTERFUND SERVICES	2,394,763	2,133,563	2,641,829	2,811,964	2,858,764	46,800	2%
OPERATING LEASES	1,879,818	1,769,028	1,791,631	1,915,487	2,002,723	87,236	5%
FUEL AND LUBRICANTS	2,097,518	3,110,216	3,127,798	3,186,353	3,135,502	(50,851)	-2%
MATERIALS AND SUPPLIES	11,932,645	6,814,399	9,410,339	8,132,415	8,705,496	573,081	7%
MAINTENANCE AND REPAIRS	591,089	475,354	569,489	544,891	555,714	10,823	2%
MINOR EQUIPMENT AND FURNITURE	1,809,434	1,806,496	1,758,713	1,908,669	1,709,518	(199,151)	-10%
COMMUNICATIONS	577,633	639,339	754,161	731,358	813,711	82,354	11%
UTILITIES	41,530	59,909	51,117	79,683	83,100	3,417	4%
TRAVEL	117,683	399,927	410,043	474,176	432,103	(42,074)	-9%
OTHER OPERATING EXPENDITURES	1,632,653	1,161,839	1,117,868	1,508,228	1,514,968	6,740	-
COMMUNITY SERVICE PROJECTS	-	8,800	-	-	-	-	-
OTHER NON-OPERATING EXPENDITURES	10,750	9,820	9,853	15,900	15,900	-	-
GRANT MATCH	-	4,215	8,873	530,298	482,268	(48,030)	-9%
OPERATING TRANSFERS OUT	2,000,000	8,150,929	7,064,559	9,400,000	9,400,000	-	-
CAPITAL OUTLAY	12,556,894	5,526,080	5,423,551	12,016,948	10,827,142	(1,189,806)	-10%
Total Expenditures	348,348,321	331,395,643	358,144,331	366,057,509	379,347,897	13,290,388	4%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	280,720,887	286,530,406	306,501,862	331,012,750	346,257,296	15,244,546	5%
CAPITAL PROJECTS	5,739,505	4,858,015	3,060,989	9,400,000	9,400,000	-	-
SPECIAL REVENUE	61,815,660	39,908,034	48,575,855	25,644,759	23,690,601	(1,954,158)	-8%
FIDUCIARY	72,268	99,187	5,625	-	-	-	-
Total Funds	348,348,321	331,395,643	358,144,331	366,057,509	379,347,897	13,290,388	4%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	2,594.65	2,565.75	2,599.45	2,636.65	2,662.60	25.95	
NON GENERAL FUND	439.40	658.30	637.60	512.80	392.55	(120.25)	
Total Authorized	3,034.05	3,224.05	3,237.05	3,149.45	3,055.15	(94.30)	

Fire

Mission

Provide exceptional services for a safe, healthy, and resilient community.

Key Functions:

Provide emergency response
Provide public education in fire and life safety
Provide prevention and preparedness for residents and businesses



FY 2025 Budget

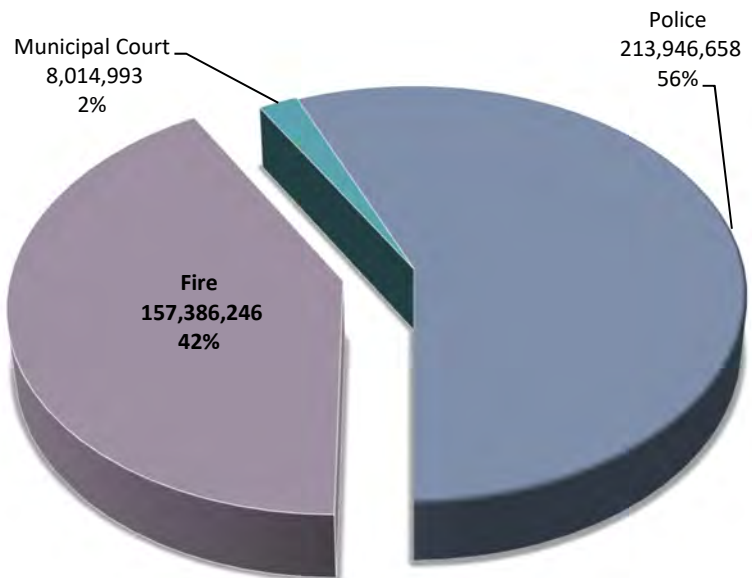
FY 2025 Total Budget
\$157,386,246

FY 2025 General Fund
\$148,681,926

FY 2025 Non-General Fund
\$8,704,320

Total FTE's
1,344.00

Goal 2: Public Safety Total Budget \$379,347,897



FY 2024 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
% of Fire and Medical Emergency Calls with Total Response Time of 8:30 mins	84.89%	84.29%	83.97%	90%
911 Calls Answered within 20 Seconds	83.94%	82.85%	82.39%	95%

**Fire
Mission Statement**

Provide exceptional services for a safe, healthy, and resilient community.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	92,382,221	91,806,548	95,417,990	91,632,430	94,185,143	2,552,714	3%
EMPLOYEE BENEFITS	36,780,496	37,606,911	39,545,205	37,970,490	38,949,569	979,078	3%
CONTRACTUAL SERVICES	962,743	1,342,045	1,505,102	1,560,000	1,628,905	68,905	4%
PROFESSIONAL SERVICES	752,416	795,666	891,979	1,599,030	1,671,103	72,073	5%
OUTSIDE CONTRACTS	18,717,302	4,141,415	13,967,713	2,829,656	3,061,989	232,333	8%
INTERFUND SERVICES	121,555	154,115	234,756	100,025	105,025	5,000	5%
OPERATING LEASES	420,371	285,551	295,316	367,617	363,129	(4,488)	-1%
FUEL AND LUBRICANTS	742,975	1,233,968	1,359,747	1,113,899	1,086,358	(27,541)	-2%
MATERIALS AND SUPPLIES	9,432,649	4,264,394	6,353,878	4,681,357	4,628,719	(52,638)	-1%
MAINTENANCE AND REPAIRS	577,977	449,790	459,943	487,411	505,214	17,803	4%
MINOR EQUIPMENT AND FURNITURE	602,310	264,633	166,073	215,010	220,860	5,850	3%
COMMUNICATIONS	108,129	61,690	104,243	25,046	38,796	13,750	55%
TRAVEL	16,604	64,235	132,894	45,082	45,082	-	-
OTHER OPERATING EXPENDITURES	541,000	241,950	286,579	356,812	342,851	(13,961)	-4%
COMMUNITY SERVICE PROJECTS	-	8,800	-	-	-	-	-
GRANT MATCH	-	4,215	-	167	2,555	2,388	1,433%
OPERATING TRANSFERS OUT	-	5,300,000	4,064,559	5,200,000	5,200,000	-	-
CAPITAL OUTLAY	10,003,971	5,166,277	3,218,687	5,350,948	5,350,948	-	-
Total Expenditures	172,162,719	153,192,202	168,004,664	153,534,979	157,386,246	3,851,267	3%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	125,878,680	125,067,798	137,280,171	141,786,883	148,681,926	6,895,043	5%
CAPITAL PROJECTS	4,569,505	4,858,015	2,727,442	5,200,000	5,200,000	-	-
SPECIAL REVENUE	41,714,533	23,266,389	27,997,051	6,548,096	3,504,320	(3,043,776)	-46%
Total Funds	172,162,719	153,192,202	168,004,664	153,534,979	157,386,246	3,851,267	3%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	1,078.25	1,013.25	1,069.25	1,107.25	1,122.95	15.70	
NON GENERAL FUND	300.55	521.55	502.55	346.55	221.05	(125.50)	
Total Authorized	1,378.80	1,534.80	1,571.80	1,453.80	1,344.00	(109.80)	

Fire

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
22010 FIRE ADMINISTRATION	2,300,671	2,729,516	2,930,975	3,089,064	2,821,344
22020 FIRE ACADEMY ADMIN	1,970,650	2,025,119	2,231,387	2,326,302	2,341,669
22025 FIRE CADETS	433,370	1,367,287	1,792,976	1,167,129	762,503
22030 OPERATIONS RESEARCH	662,971	892,801	891,446	853,617	989,145
22040 FD EMERGENCY OPER	86,726,156	87,991,892	92,633,663	96,359,126	101,640,737
22060 FIRE PREVENTION	2,592,172	2,287,097	2,793,756	2,891,722	3,363,552
22070 FIRE MEDICAL RESEARCH	2,350,205	2,081,674	2,355,618	2,760,598	2,822,438
22080 FIRE COMMUNICATIONS	9,626,901	12,115,895	12,718,784	13,133,912	14,055,130
22090 FIRE LOGISTICS	7,307,105	12,773,984	15,275,230	14,793,212	14,955,617
22110 PLNG and Infrastructure	597,381	685,728	809,893	797,426	856,476
22120 HEALTH AND SAFETY	852,004	615,344	700,502	1,541,080	1,577,558
22130 FIRE DEPT GRNT	1,860,304	468,250	1,085,813	1,037,496	1,340,891
22135 FIRE- COVID OPERATIONS	8,598,791	(1,400,153)	-	-	-
22160 Community Risk Reduction	-	433,361	1,060,127	1,036,200	1,154,866
GENERAL FUND SUB TOTAL	125,878,680	125,067,798	137,280,171	141,786,883	148,681,926
CAPITAL PROJECTS					
22090 FIRE LOGISTICS	2,945,013	4,833,304	2,667,679	5,200,000	5,200,000
22110 PLNG and Infrastructure	5,845	24,712	-	-	-
22115 Fire Capital Acquisitions	1,618,647	-	59,763	-	-
CAPITAL PROJECTS SUB TOTAL	4,569,505	4,858,015	2,727,442	5,200,000	5,200,000
SPECIAL REVENUE					
22020 FIRE ACADEMY ADMIN	60,061	-	-	-	-
22040 FD EMERGENCY OPER	2,281,743	2,575,367	2,688,605	2,410,044	2,490,292
22070 FIRE MEDICAL RESEARCH	1,439,091	619,889	640,261	-	987,028
22090 FIRE LOGISTICS	5,247,614	-	-	-	-
22130 FIRE DEPT GRNT	20,256,503	1,370,670	14,273,403	4,128,052	22,000
22135 FIRE- COVID OPERATIONS	12,425,986	18,696,641	10,394,722	-	-
22140 FIRE DEPT RESTRICTD FUND	3,536	3,822	61	10,000	5,000
22150 Emergency Response	-	-	(0)	-	-
SPECIAL REVENUE SUB TOTAL	41,714,533	23,266,389	27,997,051	6,548,096	3,504,320
All Funds Total	172,162,719	153,192,202	168,004,664	153,534,979	157,386,246

Strategic Actions

Goal 2: Set the Standard for a Safe and Secure City

Strategy 2.2 Strengthen community involvement in resident safety

Action 2.2.2 Provide educational and volunteer opportunities for disaster preparedness

Strategy 2.3 Increase public safety operational efficiency

Action 2.3.3 Enhance training and development programs for Firefighters and EMS staff

Action 2.3.4 Maintain an Effective Response Force to efficiently handle fire and medical emergency calls

Action 2.3.5 Increase 911 Communication Center operational efficiency

Action 2.3.7 Implement technology and/or technology upgrades to improve work flow efficiencies

Action 2.3.8 Locate and apply for grant funding opportunities for technology, equipment and field operations

Action 2.3.9 Enhance city's capability to prepare for, respond to and recover from disasters

Strategy 2.5 Take proactive approaches to prevent fire/medical incidents and lower regional risk

Action 2.5.1 Enhance the city's ability to promote disease/injury prevention and encourage healthy living of residents

Action 2.5.2 Promote and improve Fire Prevention through education and code enforcement

Strategy 2.8 Implement effective code enforcement strategies to reduce nuisances, enhance visual appearance and improve overall health and safety

Action 2.8.2 Enhance Health and Safety Program

Strategy 2.9 Promote building safety

Action 2.9.1 Improve building standards program results

FY 2024 Key Results

- 2024 NAFA 100 Best Fleets Award, improved from #74 to #56
- 1st Annual Medal Day Banquet
- 2nd Annual Fire Fest
- Class #103 graduated 42
- Class #102 currently at 38
- Telecommunicator Recruitment
- Paramedic Class #8 graduated 25
- Adopted 2021 International Fire Code
- Reduction in high frequency utilizers by 451 a month
- 67 AED cabinets installed with 50 including Narcan

FY 2025 Key Deliverables

Academies:

- Traditional academies

- Class #104 Projected graduation July 2024
- Class #105 Projected start date January 2025
- Paramedic Class #9 projected graduation December 2024
- 911 Telecommunicator Recruitment

Training:

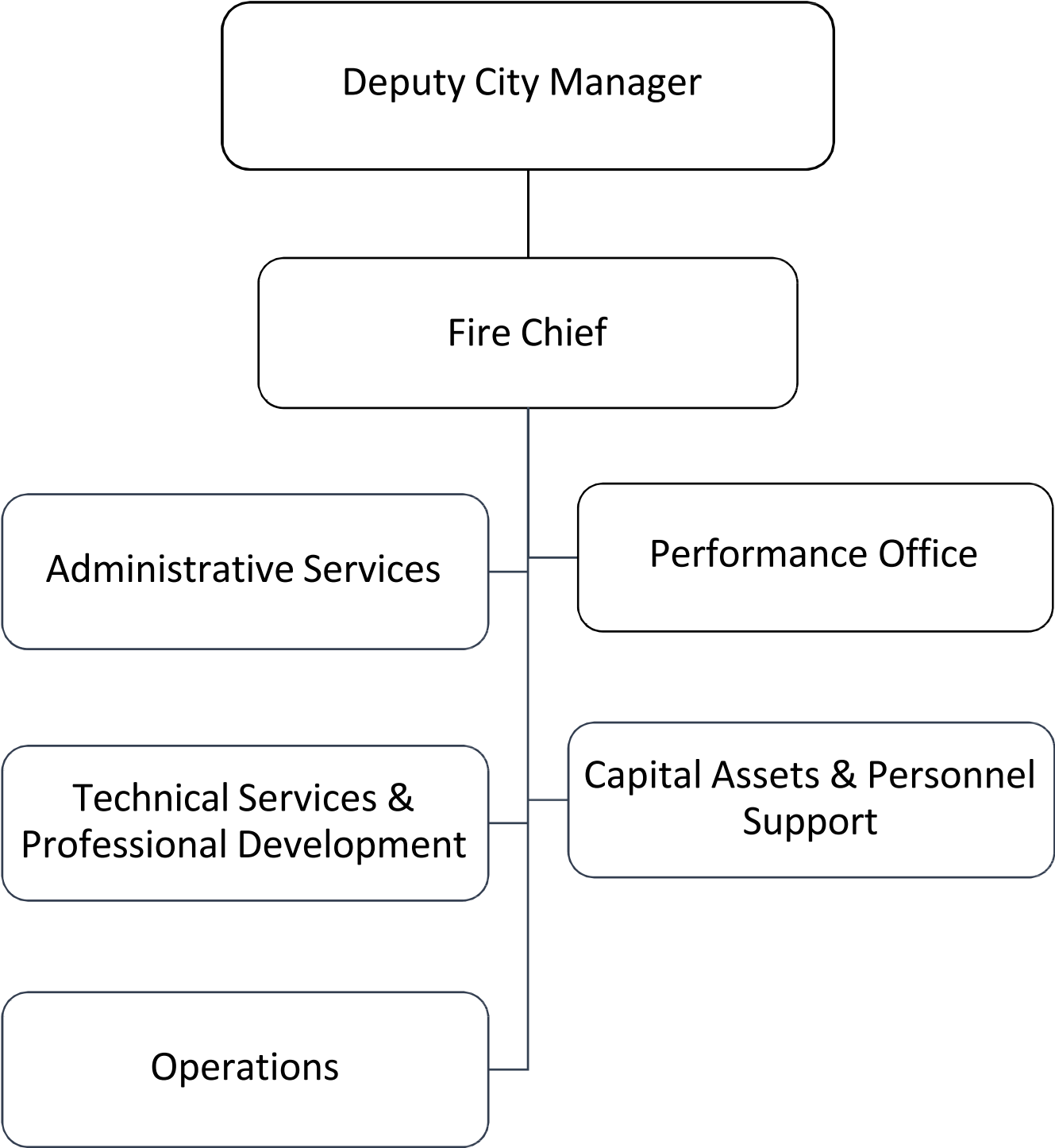
- Leadership Development – L280, L380, FST Academy
- Specialty Care Teams – Critical Care Paramedics
- Multi Agency training

Public Safety Bond Projects:

- Station 38
- Remodels – 14s, 16s, 15s, 25s
- Special Team Station

Fire

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	1,107.25	1,122.95	15.70
Non-General Fund	346.55	221.05	(125.50)
Total Authorized	1,453.80	1,344.00	(109.80)

Fire
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
911 Services Assistant	2.00	2.00	2.00
Accounting/Payroll Clerk	1.00	0.00	0.00
Administrative and Strategic Initiatives Officer	1.00	1.00	0.00
ARFF Technician I	1.00	1.00	0.00
ARFF Training Technician	0.00	0.00	1.00
Business & Customer Service Assistant Manager	0.00	0.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Certified Firefighter Trainee	1.00	1.00	1.00
Certified Paramedic-Fire Trainee	0.00	0.00	1.00
Communications Assistant Manager	1.00	1.00	1.00
Communications Manager	0.00	0.00	1.00
Covid-19 Operations Assistant	194.00	108.00	1.00
Customer Relations Manager	1.00	1.00	1.00
Data Scientist	0.00	0.00	1.00
Departmental Human Resources Manager	1.00	1.00	1.00
Emergency Fleet Superintendent	1.00	1.00	1.00
Emergency Management Specialist	1.00	0.00	0.00
Emergency Medical Technician	30.00	2.00	0.00
ER Management Operations Assistant	100.00	100.00	87.00
Facilities Maintenance Lead Worker	1.00	1.00	2.00
Facilities Maintenance Worker	1.00	1.00	1.00
Financial Research Analyst	3.00	3.00	6.00
Fire Assistant Chief	4.00	4.00	4.00
Fire Battalion Chief	10.00	10.00	10.00
Fire Battalion Chief 56 Hours	18.00	18.00	18.00
Fire Captain	11.00	11.00	11.00
Fire Captain 56 Hours	52.00	52.00	53.00
Fire Chief	1.00	1.00	1.00
Fire Code Compliance Inspector	10.00	10.00	10.00
Fire Code Compliance Plans Examiner	2.00	2.00	2.00
Fire Data Specialist	1.00	1.00	1.00
Fire Deputy Chief	2.00	3.00	3.00
Fire Deputy Chief 56 Hours	4.00	3.00	3.00
Fire Emergency Vehicle Technician	0.00	0.00	7.00
Fire EV Technician Supervisor	0.00	0.00	3.00
Fire Lieutenant	20.00	20.00	21.00
Fire Lieutenant 56 Hours	112.00	115.00	119.00
Fire Medic	4.00	4.00	4.00
Fire Medical Lieutenant	2.00	1.00	0.00
Fire Medical Lieutenant 56 Hours	12.00	11.00	9.00
Fire Paramedic	14.00	15.00	14.00
Fire Paramedic 56 Hours	14.00	12.00	8.00
Fire Planning & Development Manager	1.00	1.00	1.00
Fire Project Manager	1.00	2.00	2.00
Fire Records Analyst	1.00	0.00	0.00
Fire Support Services Specialist (911)	0.00	0.00	2.00
Fire Suppression Technician	47.00	34.00	31.00
Fire Suppression Technician 56 Hours	194.00	208.00	222.00
Firefighter	70.00	63.00	27.00
Firefighter 56 Hours	385.00	403.00	440.00
Fleet Maintenance Lead Technician	2.00	3.00	0.00
Fleet Maintenance Technician	11.00	10.00	3.00

Fire
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Fleet Service Worker	1.00	1.00	1.00
Human Resources Analyst	2.00	2.00	3.00
Human Resources Business Partner	1.00	2.00	2.00
Human Resources Specialist	5.00	6.00	6.00
Infectious Control/QA/QI Nurse	1.00	1.00	0.00
Lead COVID-19 Operations Assistant	4.00	4.00	0.00
Lead Emergency Management Operations Assistant	10.00	10.00	10.00
Lead Financial Research Analyst	0.00	2.00	1.00
Lead Human Resources Specialist	1.00	1.00	1.00
Lead Planner - Fire	1.00	1.00	1.00
Lead Planner-Emergency Management	5.00	6.00	6.00
Logistics Program Manager	1.00	1.00	1.00
Maintenance Service Ticket Writer	1.00	1.00	1.00
Materials Specialist	7.00	6.00	6.00
Materials Supervisor	0.00	1.00	1.00
Office Assistant	15.00	0.00	0.00
Organizational Analyst	0.00	0.00	1.00
Outreach Specialist	0.00	0.00	3.00
Paramedic	2.00	0.00	0.00
Program Coordinator	1.00	1.00	2.00
Public Affairs Manager-Public Safety	1.00	1.00	1.00
Public Affairs Officer	0.00	0.00	1.00
Public Affairs Specialist	2.00	2.00	0.00
Public Safety - Public Information Officer	2.00	2.00	1.00
Public Safety Communicator	124.00	124.00	124.00
Public Safety Communicator Trainee	1.00	1.00	1.00
Public Safety Fiscal Operations Administrator	1.00	1.00	1.00
Public Safety Grant Coordinator	1.00	1.00	1.00
Public Safety Operations Training Coordinator	1.00	1.00	0.00
Public Safety Shift Manager	3.00	3.00	3.00
Public Safety Shift Supervisor	13.00	13.00	11.00
Public Safety Trainer	1.00	1.00	1.00
Research and Management Assistant	2.00	2.00	2.00
Research Assistant	1.00	1.00	0.00
SCBAT Training Instructor	0.80	0.80	0.00
Secretary	1.00	1.00	1.00
Senior Financial Research Analyst	1.00	1.00	0.00
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	1.00	1.00	1.00
Senior Office Assistant	6.00	6.00	6.00
Senior Planner - Fire	1.00	1.00	1.00
Stores Clerk	2.00	0.00	0.00
Welder	1.00	1.00	2.00
Grand Total	1,571.80	1,453.80	1,344.00

Municipal Court

Mission

We hold ourselves responsible, and are held responsible by the citizens of El Paso, for treating the thousands of people who appear before the Court each year with dignity, impartiality, equity, courtesy and efficiency.

Key Functions

Process Class C misdemeanor violations, parking citations, red light camera hearings, alarm ordinance hearings, taxi permit hearings
Provide administrative support to Municipal Court judges



FY 2025 Budget



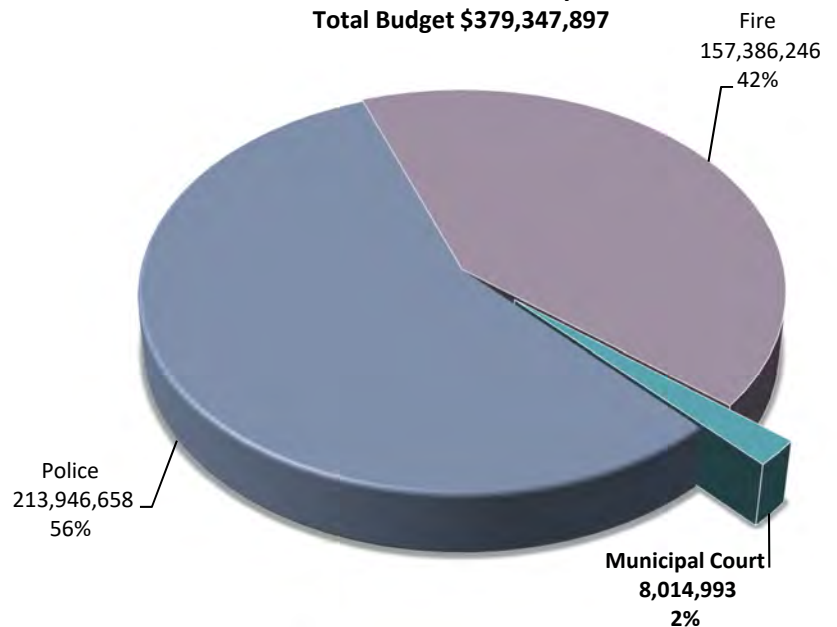
FY 2025 Total Budget
\$8,014,993

FY 2025 General Fund
\$6,768,995

FY 2025 Non-General Fund
\$1,245,997

Total FTE's
96.15

Goal 2: Public Safety
Total Budget \$379,347,897



FY 2024 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
% of Municipal Court Payments Received Electronically through Web	52.80%	66%	58%	50%
Court Online Options for Requesting Payment Plans, Driving Safety Course, Questions and Emailed Attorney Motions by Case	32,314	38,295	38,455	25,000
% of Incoming Phone Calls Handled	97%	95%	97%	97%

**Municipal Court
Mission Statement**

We hold ourselves responsible, and are held responsible by the citizens of El Paso, for treating the thousands of people who appear before the Court each year with dignity, impartiality, equity, courtesy and efficiency.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	3,243,675	3,319,908	3,785,439	4,032,588	4,284,237	251,648	6%
EMPLOYEE BENEFITS	1,063,906	1,170,432	1,206,681	1,471,186	1,488,437	17,251	1%
PROFESSIONAL SERVICES	426,047	295,814	263,234	427,344	448,120	20,776	5%
OUTSIDE CONTRACTS	483,542	607,885	737,876	776,283	893,450	117,167	15%
INTERFUND SERVICES	3,600	3,600	3,600	3,600	3,600	-	-
OPERATING LEASES	68,397	65,418	71,543	74,884	80,384	5,500	7%
MATERIALS AND SUPPLIES	48,443	133,723	88,390	81,516	301,790	220,274	270%
MINOR EQUIPMENT AND FURNITURE	76,524	55,468	17,559	35,000	51,500	16,500	47%
COMMUNICATIONS	165,706	236,716	337,284	323,300	321,876	(1,424)	-
UTILITIES	41,530	59,909	51,117	73,683	77,100	3,417	5%
TRAVEL	3,157	12,125	5,819	35,700	31,701	(3,999)	-11%
OTHER OPERATING EXPENDITURES	10,452	8,038	20,194	19,701	26,898	7,197	37%
OTHER NON-OPERATING EXPENDITURES	2,943	2,868	2,969	5,900	5,900	-	-
Total Expenditures	5,637,920	5,971,904	6,591,709	7,360,686	8,014,993	654,307	9%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	4,763,161	5,105,613	5,646,633	6,370,086	6,768,995	398,909	6%
SPECIAL REVENUE	874,759	866,291	945,075	990,599	1,245,997	255,398	26%
Total Funds	5,637,920	5,971,904	6,591,709	7,360,686	8,014,993	654,307	9%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	89.80	89.90	94.90	90.90	91.90	1.00	
NON GENERAL FUND	2.85	2.75	3.75	3.75	4.25	0.50	
Total Authorized	92.65	92.65	98.65	94.65	96.15	1.50	

Municipal Court

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
11005 TEMPORARY COURT	-	-	103,861	-	-
11010 ADMIN SERVICES	3,881,687	4,153,877	4,547,941	5,154,735	5,548,208
11015 MUNICIPAL COURT-TEEN COURT	131	194	2,290	5,000	5,000
11060 JUDICIARY	881,343	951,542	992,541	1,210,351	1,215,787
GENERAL FUND SUB TOTAL	4,763,161	5,105,613	5,646,633	6,370,086	6,768,995
SPECIAL REVENUE					
11010 ADMIN SERVICES	14,794	-	-	-	-
11030 COURT CASE MANAGEMENT DIVISION	859,965	866,291	945,075	990,599	1,245,997
SPECIAL REVENUE SUB TOTAL	874,759	866,291	945,075	990,599	1,245,997
All Funds Total	5,637,920	5,971,904	6,591,709	7,360,686	8,014,993

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 2.6 Enforce Municipal Court orders

Strategy 2.7 Maximize Municipal Court efficiency and enhance customer experience

FY 2024 Key Results

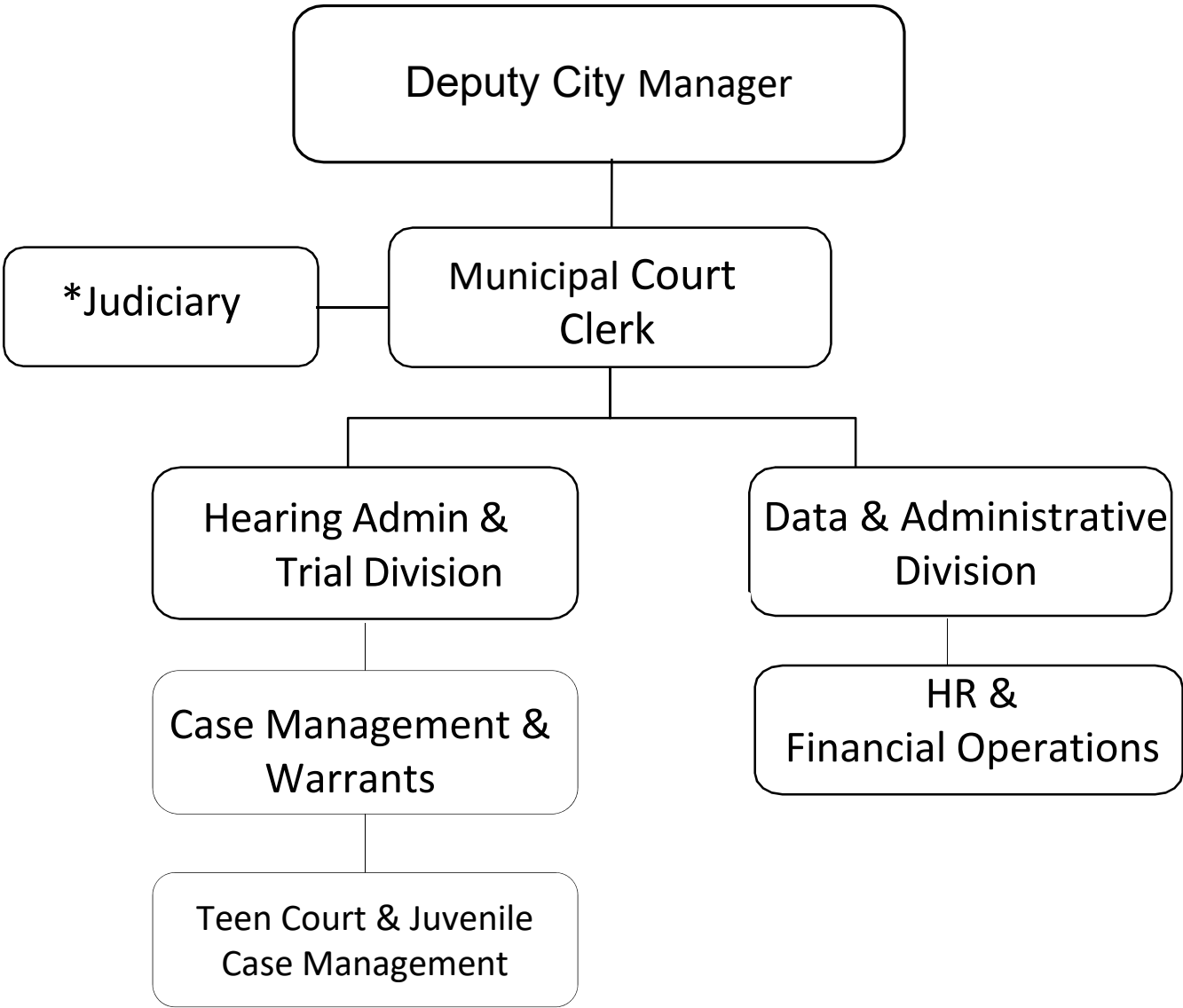
- Reduction in hearing backlog from 48,856 to 21,522
- Texting Reminder program
- Westside Virtual Real-time Cashier
- Revised Ordinances to replace Hearing Officer with Municipal Associate Judge
- Collection agency issuing payment plans directly to individuals
- Added on-line seamless forms
- ADA renovation in 2 courtrooms
- High Volume winner of 2024 Traffic Safety Initiative Award

FY 2025 Key Deliverables

- Open Far East bond office
- Expand Texting program
- Adopt Juvenile Diversion program Jan 2025 – per state requirement
- On-line calendar selection for dates and times for certain types of hearings
- Reconfigure web-site

Municipal Court

Adopted FY 2025 Organizational Chart



*The Municipal Court Department provides administrative support to Elected & Appointed Judges

	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	90.90	91.90	1.00
Non-General Fund	3.75	4.25	0.50
Total Authorized	94.65	96.15	1.50

Municipal Court
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
9 Municipal Court Judge	1.00	1.00	1.00
Accounting/Payroll Clerk	1.00	0.00	0.00
Accounting/Payroll Specialist	0.00	1.00	1.00
Application Support Specialist II	1.00	1.00	1.00
Assistant Municipal Court Clerk	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Business Systems Analyst	1.00	1.00	0.00
Case Processing Supervisor	0.00	0.00	1.00
Collection and Scheduling Supervisor	0.00	0.00	2.00
Court Data Management Supervisor	1.00	1.00	0.00
Court Data Supervisor	0.00	0.00	1.00
Court Sentencing & Security Supervisor	1.00	1.00	1.00
Court Services Supervisor	1.00	1.00	0.00
Court Warrants Supervisor	1.00	1.00	1.00
Customer Relations & Billing Supervisor	1.00	1.00	0.00
Customer Relations Clerk	11.00	9.00	9.00
Customer Relations Representative	17.00	17.00	18.00
Deputy Court Clerk	16.00	8.00	8.00
Graduate Intern	0.00	0.00	0.50
Judicial Support Services Supervisor	0.00	0.00	1.00
Juvenile Case Manager	1.00	1.00	1.00
Lead Court Customer Representative	3.00	3.00	3.00
Lead Deputy Court Clerk	2.00	2.00	3.00
Lead Trial Clerk	0.00	0.00	1.00
Municipal Court Appellate Judg (elected)	1.00	1.00	1.00
Municipal Court Civil Adjudication Hearing Officer	1.00	1.00	1.00
Municipal Court Clerk	1.00	1.00	1.00
Municipal Court Judge (elected)	5.00	5.00	5.00
Municipal Court Judge-Arraign (appointed)	1.00	1.00	1.00
Municipal Court Judge-Magistra (appointed)	1.00	1.00	1.00
Municipal Court Records Supervisor	1.00	1.00	0.00
Office Manager	1.00	2.00	1.00
Project Coordinator	0.00	0.00	1.00
Quality Assurance & Training Specialist	0.00	0.00	1.00
Research and Management Assistant	1.00	1.00	1.00
Revenue Processing Supervisor	1.00	1.00	0.00
Senior Accountant	0.00	1.00	1.00
Senior Accounting/Payroll Specialist	1.00	0.00	0.00
Senior Deputy Court Clerk	13.00	12.00	11.00
Senior Juvenile Court Case Manager	1.00	1.00	1.00
Senior Office Assistant	3.00	3.00	2.00
Substitute Associate Municipal Judge (appointed/part-time)	4.90	3.90	3.90
Undergraduate Intern	0.75	0.75	0.75
Warrants Deputy Court Clerk	0.00	7.00	7.00
Grand Total	98.65	94.65	96.15

Police

Mission

Preserve life, to provide services with integrity and dedication, to enforce the law, and to work in partnership with the community to enhance the quality of life in the City of El Paso.

Key Functions:

Maintain public order
Investigate crimes
Protect people & property



FY 2025 Budget

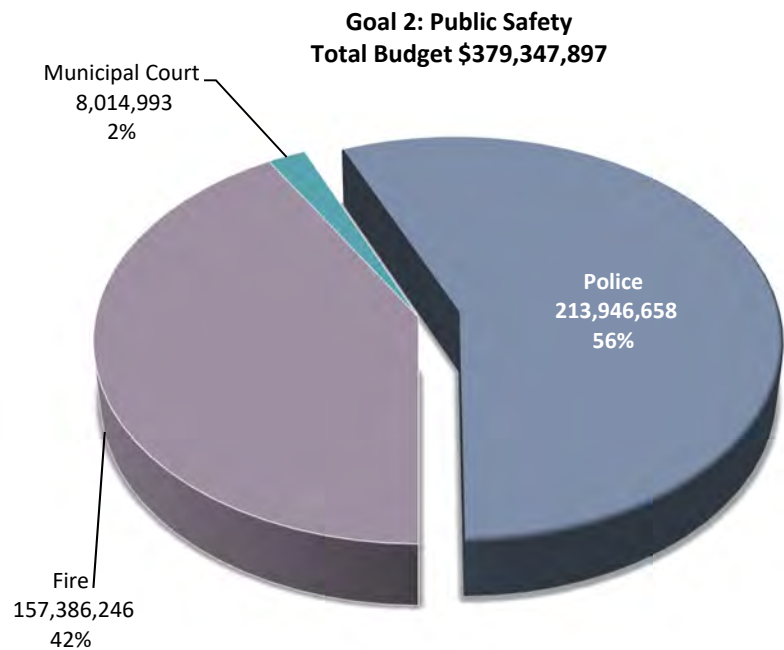


FY 2025 Total Budget
 \$213,946,658

FY 2025 General Fund
 \$190,806,375

FY 2025 Non-General Fund
 \$23,140,283

Total FTE's
 1,615.00



FY 2024 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
# of Motor Vehicle Fatalities	76	78	75	65
% of Criminal Homicide Crime Cases that Meet or Exceed the National Average Clearance Rates	62.96%	47.06%	52.38%*	62.30%

*FY24 through Q2

**Police
Mission Statement**

Preserve life, to provide services with integrity and dedication, to enforce the law, and to work in partnership with the community to enhance the quality of life in the City of El Paso.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	109,708,909	110,753,331	114,621,645	127,046,267	133,504,573	6,458,306	5%
EMPLOYEE BENEFITS	40,809,137	41,144,594	42,530,733	45,523,202	47,750,768	2,227,566	5%
CONTRACTUAL SERVICES	-	-	30,793	-	-	-	-
PROFESSIONAL SERVICES	103,498	41,366	170,526	315,863	336,116	20,253	6%
OUTSIDE CONTRACTS	5,272,020	6,299,814	9,329,597	7,616,800	8,608,579	991,779	13%
INTERFUND SERVICES	2,269,608	1,975,848	2,403,473	2,708,339	2,750,139	41,800	2%
OPERATING LEASES	1,391,050	1,418,059	1,424,771	1,472,986	1,559,210	86,224	6%
FUEL AND LUBRICANTS	1,354,543	1,876,249	1,768,051	2,072,454	2,049,144	(23,310)	-1%
MATERIALS AND SUPPLIES	2,451,553	2,416,281	2,968,065	3,369,542	3,774,987	405,445	12%
MAINTENANCE AND REPAIRS	13,112	25,564	109,546	57,480	50,500	(6,980)	-12%
MINOR EQUIPMENT AND FURNITURE	1,130,600	1,486,396	1,575,080	1,658,659	1,437,158	(221,501)	-13%
COMMUNICATIONS	303,798	340,934	312,634	383,012	453,039	70,028	18%
UTILITIES	-	-	-	6,000	6,000	-	-
TRAVEL	97,923	323,567	271,331	393,394	355,320	(38,075)	-10%
OTHER OPERATING EXPENDITURES	1,081,201	911,851	811,095	1,131,715	1,145,219	13,504	1%
OTHER NON-OPERATING EXPENDITURES	7,807	6,952	6,884	10,000	10,000	-	-
GRANT MATCH	-	-	8,873	530,131	479,713	(50,418)	-10%
OPERATING TRANSFERS OUT	2,000,000	2,850,929	3,000,000	4,200,000	4,200,000	-	-
CAPITAL OUTLAY	2,552,923	359,804	2,204,864	6,666,000	5,476,194	(1,189,806)	-18%
Total Expenditures	170,547,682	172,231,537	183,547,959	205,161,844	213,946,658	8,784,814	4%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	150,079,046	156,356,995	163,575,058	182,855,781	190,806,375	7,950,593	4%
CAPITAL PROJECTS	1,170,000	-	333,548	4,200,000	4,200,000	-	-
SPECIAL REVENUE	19,226,368	15,775,355	19,633,729	18,106,063	18,940,283	834,221	5%
FIDUCIARY	72,268	99,187	5,625	-	-	-	-
Total Funds	170,547,682	172,231,537	183,547,959	205,161,844	213,946,658	8,784,814	4%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	1,426.60	1,462.60	1,435.30	1,438.50	1,447.75	9.25	
NON GENERAL FUND	136.00	134.00	131.30	162.50	167.25	4.75	
Total Authorized	1,562.60	1,596.60	1,566.60	1,601.00	1,615.00	14.00	

Police

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
21000 CHIEFS OFFICE	2,552,791	5,054,535	6,020,250	6,805,885	7,333,090
21010 INTERNAL AFFAIRS	2,433,590	2,787,283	2,985,477	2,871,162	2,875,020
21020 POLICE ACADEMY ADMIN	2,918,104	3,705,610	4,237,306	7,668,635	5,876,805
21025 POLICE CADETS	766,868	1,918,204	2,200,216	3,428,731	3,404,475
21030 PD PERSONNEL	2,355,184	2,289,530	2,698,126	2,826,150	3,017,075
21040 PLNG AND RESEARCH	949,948	1,038,426	1,191,271	1,300,874	1,204,446
21050 VEHICLE OPER	3,728,094	3,956,662	4,331,301	4,856,871	4,960,536
21060 GRANT OPER PDHQ	792,160	810,958	733,654	1,562,787	1,548,315
21070 COMMUNICATIONS	644,770	962,931	1,022,687	785,737	931,185
21080 RECORDS	2,738,126	2,908,512	3,033,522	3,037,264	3,556,903
21090 POLICE SUPPLY	813,186	771,338	1,097,510	1,497,181	1,686,266
21100 FINANCIAL SERVS	3,370,149	3,555,561	3,313,786	3,934,443	4,312,711
21110 SPECIAL SERVS	2,889,320	3,028,503	3,250,776	4,965,103	5,301,552
21112 CRISIS INTERVENTION TEAM	2,038,243	3,162,699	3,213,897	3,694,175	3,700,460
21114 POLICE SPECIAL OPS GROUP	3,017,873	3,279,896	3,602,858	4,640,308	5,088,233
21115 POLICE-COVID OPERATIONS	590,240	-	-	-	-
21120 CENTRAL REGNL COMMAND	21,865,332	20,453,288	20,971,976	22,532,566	24,282,053
21130 MISSN VALLY REGIONL COMMAN	11,596,895	11,607,448	11,986,049	12,827,608	14,210,366
21140 NORTHEAST REGNL COMMAND	13,541,914	12,611,204	12,764,829	13,834,899	15,134,089
21150 PEBBLE HILLS REGNL COMMAND	19,766,347	19,601,828	20,701,853	21,796,709	22,738,490
21155 UPPER EASTSIDE REGNL CMD	-	-	-	-	362,585
21160 WESTSIDE REGNL COMMAND	13,007,110	12,874,283	12,909,615	13,673,558	14,443,191
21170 OPERATIONAL SUPPORT	9,121,230	10,106,419	10,678,084	12,321,486	12,217,452
21190 DIRECTED INVESTIGATIONS	14,950,837	15,605,150	15,895,017	16,177,262	15,549,726
21200 CRIMINAL INVESTIGATIONS	13,570,391	14,267,596	14,734,997	15,816,386	17,071,351
21210 CRIMINAL JUSTICE GRNT_PS	-	(868)	-	-	-
21240 POLICE HIDTA GRNT	60,344	-	-	-	-
21280 ABANDONED AUTO TRUST RESTRCT	-	-	1	-	-
GENERAL FUND SUB TOTAL	150,079,046	156,356,995	163,575,058	182,855,781	190,806,375
FIDUCIARY					
21300 PD LOCAL-PRIVATE AWARDS	72,268	99,187	5,625	-	-
FIDUCIARY SUB TOTAL	72,268	99,187	5,625	-	-
CAPITAL PROJECTS					
21000 CHIEFS OFFICE	1,170,000	-	159,320	4,200,000	4,200,000
21610 Environmental Nuisance Respon	-	-	174,228	-	-
CAPITAL PROJECTS SUB TOTAL	1,170,000	-	333,548	4,200,000	4,200,000
SPECIAL REVENUE					
21000 CHIEFS OFFICE	54,056	57,918	44,582	-	-
21040 PLNG AND RESEARCH	(11,027)	-	-	-	-
21050 VEHICLE OPER	-	2	-	-	-
21115 POLICE-COVID OPERATIONS	1,457,786	1,861,203	1,545,751	-	-
21120 CENTRAL REGNL COMMAND	-	196	136	-	-
21140 NORTHEAST REGNL COMMAND	2,927	-	-	-	-
21150 PEBBLE HILLS REGNL COMMAND	-	307	312	-	-
21160 WESTSIDE REGNL COMMAND	-	1,885	-	-	-

21210 CRIMINAL JUSTICE GRNT_PS	3,808,651	3,338,093	7,474,535	7,001,056	6,484,661
21230 FEDERAL POLICING GRNT	1,910,867	1,683,437	2,534,839	1,853,099	2,086,258
21240 POLICE HIDTA GRNT	5,463,956	2,498,902	2,370,784	2,421,034	2,421,205
21270 POLICE RESTRI CONFISCATED FUND	881,362	489,873	515,465	-	-
21280 ABANDONED AUTO TRUST RESTRCT	3,070,748	2,871,343	2,434,447	3,270,719	4,040,953
21290 PD RESTRCD FUNDS	34,598	163,290	62,852	-	-
21610 Environmental Nuisance Respon	2,552,445	2,808,906	2,650,027	3,560,155	3,907,207
SPECIAL REVENUE SUB TOTAL	19,226,368	15,775,355	19,633,729	18,106,063	18,940,283

All Funds Total	170,547,682	172,231,537	183,547,959	205,161,844	213,946,658

Strategic Actions

Goal 2: Set the Standard for a Safe and Secure City

Strategy 2.1 Maintain designation as one of the nation's top safest cities

Action 2.1.1 Increase preventative proactive policing

Action 2.1.2 Expand outreach opportunities to improve police/community partnerships and enhance customer safety

Strategy 2.2 Strengthen community involvement in resident safety

Action 2.2.1 Strengthen the community policing initiative at each Regional Command to address quality of life issues and community order concerns

Action 2.2.2 Provide educational and volunteer opportunities for disaster preparedness

Strategy 2.3 Increase public safety operational efficiency

Action 2.3.1 Maintain a highly skilled police force

Action 2.3.2 Effectively respond to police calls for service

Action 2.3.6 Improve the efficiency and effectiveness of criminal investigations

Action 2.3.7 Implement technology and/or technology upgrades to improve work flow efficiencies

Strategy 2.4 Improve motorist safety and traffic management solutions

Action 2.4.1 Analyze and implement tactics to reduce accidents

Strategy 2.8 Implement effective code enforcement strategies to reduce nuisances, enhance visual appearance and improve overall health and safety

Action 2.8.1 Investigate all animal bite cases reported

Action 2.8.2 Enhance Health and Safety Program

FY 2024 Key Results

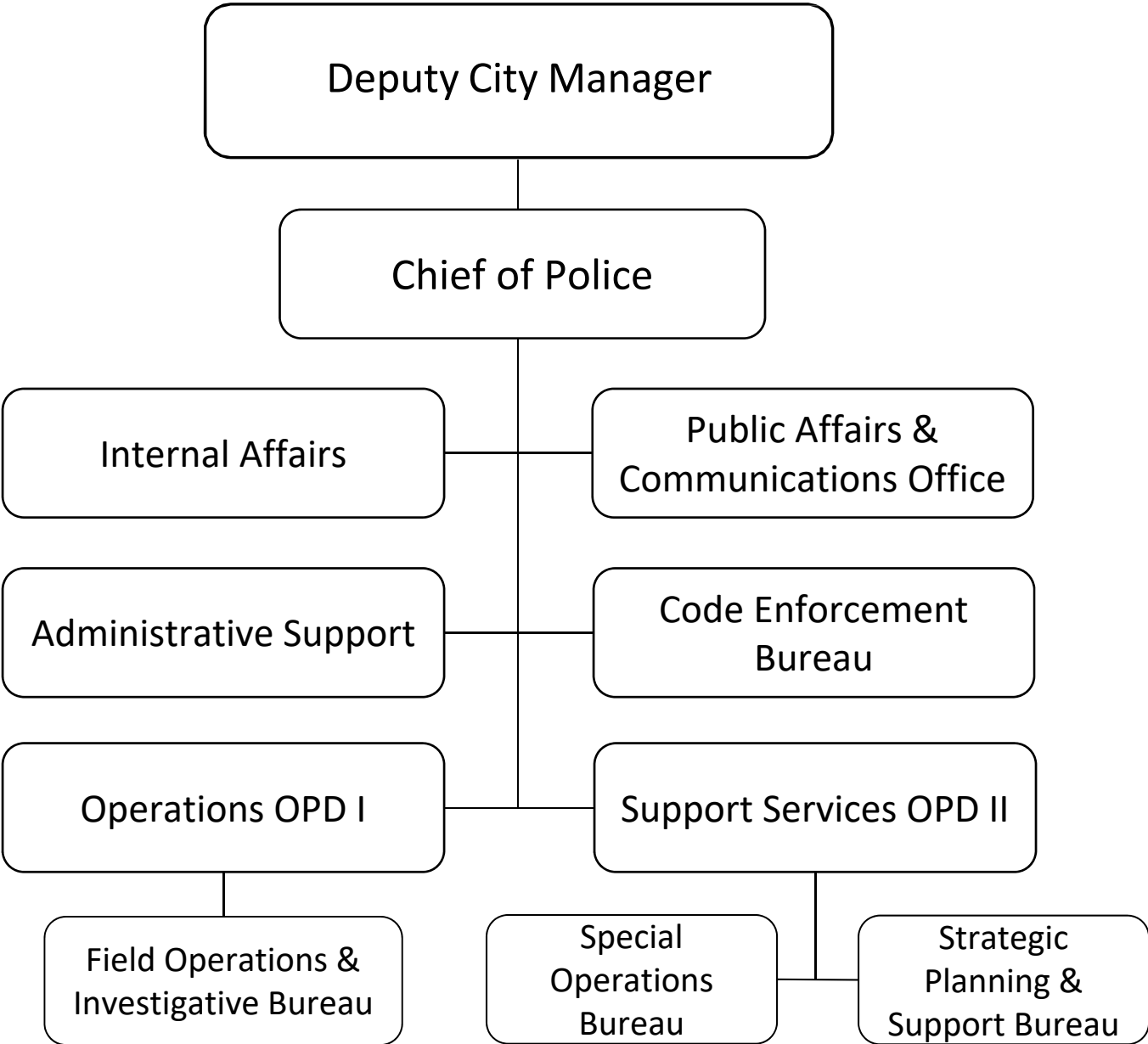
- Crimes Against Persons Unit continues to surpass the national average clearance rate for Homicide"
- 49.4%- EPPD clearance rate is 52.38%
- Incorporated the use of NIK-Y presumptive field test
- 1105 Narcan Kits in the field
- EPPD Rebranding and recruitment processes – early hire program, reduction of academy length
- 134th Academy Graduated 18 Officers
- 135th Academy currently has 26 cadets
- 136th Academy currently has 23
- Accepting applications for Lateral Academies
- Code Enforcement NET
- Signed new EHN Interlocal Agreement
- New Command Post Vehicle purchased

FY 2025 Key Deliverables

- 137th Academy Class
 - o Projected to start September 9th, 2024 oral boards with 35 Cadets
- 138th Academy Class
 - o Accepting applications until August 13th
- Lateral 21
 - o Accept applications until July 2nd, 5 for laterals
- Upper East Side Regional Command completion
- Northeast Regional Command renovations
- Certify all 12 Code Enforcement team members to inspect public pools and spa by June 2025
- All Code Enforcement officers to complete the Code Academy

Police

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	1,438.50	1,447.75	9.25
Non-General Fund	162.50	167.25	4.75
Total Authorized	1,601.00	1,615.00	14.00

Police
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Accountant	3.00	3.00	3.00
Accounting/Payroll Specialist	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Associate Code Compliance Officer	2.00	2.00	2.00
Auto Theft Public Awareness Manager	1.00	1.00	1.00
Auto Theft Task Force Senior Office Assistant	0.00	0.00	1.00
Aviation Security Training Spe	0.00	1.00	1.00
Breath Alcohol Testing Program Coord	0.00	0.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Business Education Student	0.60	0.00	0.00
Business Systems Analyst	0.00	1.00	1.00
Code Compliance Manager	1.00	1.00	1.00
Code Compliance Officer	26.00	26.00	26.00
Code Compliance Supervisor	4.00	4.00	4.00
Code Enforcement Director	1.00	1.00	1.00
Code Field Operations Supervisor	3.00	3.00	3.00
Crime Analysis Manager	1.00	1.00	1.00
Crime Analyst	4.00	6.00	6.00
Crime Stoppers Coordinator	2.00	2.00	2.00
Criminal Intelligence Liaison	1.00	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	1.00
EPPD Warehouse Supervisor	1.00	1.00	1.00
Executive Assistant to the Police Chief	0.00	0.00	1.00
Financial Research Analyst	1.00	0.00	0.00
Fleet & Building Maintenance Superintendent	1.00	1.00	1.00
Fleet Maintenance Supervisor	0.00	0.00	1.00
Fleet Maintenance Technician	0.00	0.00	1.00
Fleet Service Worker	0.00	0.00	1.00
Fleet Services Coordinator	1.00	1.00	1.00
Grant Project Manager	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00
Human Resources Specialist	8.00	7.00	8.00
Latent Print Examiner	1.00	1.00	1.00
Latent Print Examiner Supervisor	1.00	1.00	1.00
Lead Human Resources Specialist	1.00	1.00	1.00
Lead Multimedia Coordinator	0.00	0.00	1.00
Materials Specialist	3.00	3.00	3.00
Multimedia Design Specialist	0.00	0.00	1.00
Municipal Vehicle Storage Facility Tow	1.00	3.00	4.00
Office Manager	6.00	6.00	7.00
Parking & Traffic Controller	13.00	13.00	13.00
Parking Enforcement Controller	9.00	9.00	9.00
Photographic Laboratory Senior Technician	1.00	1.00	1.00
Photographic Laboratory Supervisor	1.00	1.00	1.00
Photographic Laboratory Technician	1.00	1.00	1.00
Police Admin Svcs Division Mgr	1.00	1.00	1.00
Police Assistant Chief	4.00	4.00	3.00
Police Chief	1.00	1.00	1.00
Police Commander	7.00	7.00	8.00
Police Community Services Supervisor	2.00	2.00	2.00
Police Court Liaison	1.00	1.00	1.00

Police
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Police Detective	176.00	177.00	177.00
Police Executive Assistant Chief	0.00	0.00	2.00
Police Lieutenant	45.00	45.00	49.00
Police Officer	881.00	886.00	870.00
Police Planner	1.00	1.00	1.00
Police Records Specialist	44.00	47.00	51.00
Police Records Supervisor	1.00	1.00	1.00
Police Records Unit Supervisor	4.00	4.00	4.00
Police Reports Specialist	0.00	9.00	17.00
Police Reports Supervisor	1.00	1.00	1.00
Police Research & Development Manager	0.00	0.00	1.00
Police Sergeant	140.00	142.00	143.00
Police Support Services Specialist	6.00	20.00	26.00
Police Toxicologist	2.00	2.00	2.00
Police Trainee	4.00	5.00	5.00
Police Training Manager	0.00	0.00	1.00
Police Training Technician	8.00	8.00	7.00
Project Accountant	2.00	2.00	3.00
Property & Evidence Specialist	9.00	9.00	9.00
Property & Evidence Supervisor	2.00	2.00	2.00
Property and Disposition Specialist	7.00	7.00	7.00
Public Safety Communications Specialist	2.00	2.00	2.00
Public Safety Report Taker	16.00	7.00	0.00
Research Assistant	11.00	9.00	10.00
Safe Communities Coordinator	1.00	1.00	1.00
Secretary	8.00	9.00	10.00
Senior Accountant	2.00	2.00	2.00
Senior Accounting/Payroll Specialist	6.00	6.00	6.00
Senior Code Compliance Officer	8.00	8.00	8.00
Senior Crime Analyst	1.00	2.00	2.00
Senior Financial Research Analyst	0.00	1.00	1.00
Senior Grant Planner	1.00	1.00	0.00
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	1.00	1.00	1.00
Senior Latent Print Examiner	1.00	2.00	2.00
Senior Office Assistant	22.00	23.00	23.00
Senior Secretary	14.00	15.00	16.00
SHOCAP Office Assistant	1.00	1.00	1.00
Texas Anti-Gang (TAG) Center Administrator	1.00	1.00	1.00
Texas Anti-Gang (TAG) Center Analyst	2.00	2.00	1.00
Texas Anti-Gang (TAG) Center Program Coordinator	0.00	1.00	1.00
Tow Truck Operator	2.00	2.00	0.00
Translation Specialist	1.00	1.00	0.00
Vehicle for Hire Inspector	2.00	2.00	2.00
Vehicle for Hire Supervisor	1.00	1.00	1.00
Victim Services Response Team (VSRT) Case Manager	6.00	6.00	6.00
Volunteer Services Specialist	1.00	1.00	1.00
Grand Total	1,566.60	1,601.00	1,615.00

2025

GOAL 3

VISUAL IMAGE



-PLANNING & INSPECTIONS

Goal 3
Promote the Visual Image of El Paso

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	4,694,264	5,314,008	6,038,382	6,886,986	7,085,673	198,687	3%
EMPLOYEE BENEFITS	1,697,501	1,903,048	2,159,639	2,422,151	2,568,947	146,795	6%
PROFESSIONAL SERVICES	-	4,550	3,075	15,000	70,000	55,000	367%
OUTSIDE CONTRACTS	67,648	97,413	75,640	142,850	195,350	52,500	37%
INTERFUND SERVICES	74,266	111,478	119,102	92,525	92,525	-	-
OPERATING LEASES	7,619	12,326	16,070	20,000	20,000	-	-
FUEL AND LUBRICANTS	56,410	217,482	111,558	120,000	120,000	-	-
MATERIALS AND SUPPLIES	34,322	93,480	57,698	139,550	139,300	(250)	-
COMMUNICATIONS	-	480	-	1,500	31,500	30,000	2,000%
TRAVEL	510	11,900	11,655	22,000	22,000	-	-
OTHER OPERATING EXPENDITURES	47,038	64,293	71,302	77,000	77,000	-	-
OTHER NON-OPERATING EXPENDITURES	-	149,711	174,626	150,000	150,000	-	-
<i>Total Expenditures</i>	6,679,578	7,980,167	8,838,746	10,089,562	10,572,295	482,733	5%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	6,639,762	6,979,209	7,909,457	8,945,379	9,397,347	451,968	5%
SPECIAL REVENUE	39,816	1,000,959	929,289	1,144,183	1,174,948	30,765	3%
<i>Total Funds</i>	6,679,578	7,980,167	8,838,746	10,089,562	10,572,295	482,733	5%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	123.00	124.00	126.00	126.00	127.00	1.00	
NON GENERAL FUND	-	15.00	15.00	15.00	15.00	-	
<i>Total Authorized</i>	123.00	139.00	141.00	141.00	142.00	1.00	

Planning and Inspections

Mission

Committed to helping our City reach their development and investment goals by efficiently and effectively providing exceptional customer service to El Paso's businesses, residents, visitors, and development community.

Key Functions:

*Develop current and long range planning services to help shape the physical development of the City
Consolidation of permitting and inspection services at the One-Stop-Shop (OSS) to create a more efficient development process for the community*



FY 2025 Budget

FY 2025 Total Budget
\$10,572,295

FY 2025 General Fund
\$9,397,347

FY 2025 Non-General Fund
\$1,174,948

Total FTEs
142.00

Goal 3: Visual Image
Total Budget \$10,572,295



FY 2024 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
% of Inspections conducted within One Calendar Day of Request	98%	97.50%	98.10%	At least 98%
One-Stop-Shop Customer Average In-Person Wait Time	7.12	6.82	5.7	<8 minutes

Planning and Inspections
Mission Statement

Committed to helping our City reach their development and investment goals by efficiently and effectively providing exceptional customer service to El Paso's businesses, residents, visitors, and development community.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	4,694,264	5,314,008	6,038,382	6,886,986	7,085,673	198,687	3%
EMPLOYEE BENEFITS	1,697,501	1,903,048	2,159,639	2,422,151	2,568,947	146,795	6%
PROFESSIONAL SERVICES	-	4,550	3,075	15,000	70,000	55,000	367%
OUTSIDE CONTRACTS	67,648	97,413	75,640	142,850	195,350	52,500	37%
INTERFUND SERVICES	74,266	111,478	119,102	92,525	92,525	-	-
OPERATING LEASES	7,619	12,326	16,070	20,000	20,000	-	-
FUEL AND LUBRICANTS	56,410	217,482	111,558	120,000	120,000	-	-
MATERIALS AND SUPPLIES	34,322	93,480	57,698	139,550	139,300	(250)	-
COMMUNICATIONS	-	480	-	1,500	31,500	30,000	2,000%
TRAVEL	510	11,900	11,655	22,000	22,000	-	-
OTHER OPERATING EXPENDITURES	47,038	64,293	71,302	77,000	77,000	-	-
OTHER NON-OPERATING EXPENDITURES	-	149,711	174,626	150,000	150,000	-	-
<i>Total Expenditures</i>	6,679,578	7,980,167	8,838,746	10,089,562	10,572,295	482,733	5%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	6,639,762	6,979,209	7,909,457	8,945,379	9,397,347	451,968	5%
SPECIAL REVENUE	39,816	1,000,959	929,289	1,144,183	1,174,948	30,765	3%
<i>Total Funds</i>	6,679,578	7,980,167	8,838,746	10,089,562	10,572,295	482,733	5%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	123.00	124.00	126.00	126.00	127.00	1.00	
NON GENERAL FUND	-	15.00	15.00	15.00	15.00	-	
<i>Total Authorized</i>	123.00	139.00	141.00	141.00	142.00	1.00	

Planning and Inspections

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
28015 Administration	928,194	1,005,903	1,406,153	1,537,992	1,859,944
28020 Building & Development Permit	3,692,374	4,054,260	4,250,690	4,800,847	4,803,656
28060 Planning	1,032,572	935,277	1,007,419	1,029,681	1,000,224
28150 One-Stop-Shop	986,623	983,770	1,245,195	1,576,859	1,733,523
GENERAL FUND SUB TOTAL	6,639,762	6,979,209	7,909,457	8,945,379	9,397,347
SPECIAL REVENUE					
28020 Building & Development Permit	-	1,000,959	929,289	1,144,183	1,174,948
28630 380 ECO Dev. Project	39,816	-	-	-	-
SPECIAL REVENUE SUB TOTAL	39,816	1,000,959	929,289	1,144,183	1,174,948
All Funds Total	6,679,578	7,980,167	8,838,746	10,089,562	10,572,295

Strategic Actions

Goal 1: Create an Environment Conducive to Strong, Sustainable Economic Development

Strategy 1.1 Stabilize and Expand El Paso's Tax Base

Action 1.1.7 Provide services to the development community in support of orderly and timely project completions consistent with "Plan El Paso"

Strategy 1.6 Provide Business Friendly Permitting and Inspection Processes

Action 1.6.1 Provide exceptional commercial and residential development, permitting, inspection and licensing services

Action 1.6.2 Implement "State of the Field" demand-based service delivery model

Goal 3: Promote the Visual Image of El Paso

Strategy 3.1 Improve the visual impression of the community (gateways, corridors, intersections, and parkland)

Action 3.1.1 Continue strengthening development ordinances impacting the built environment

FY 2024 Key Results

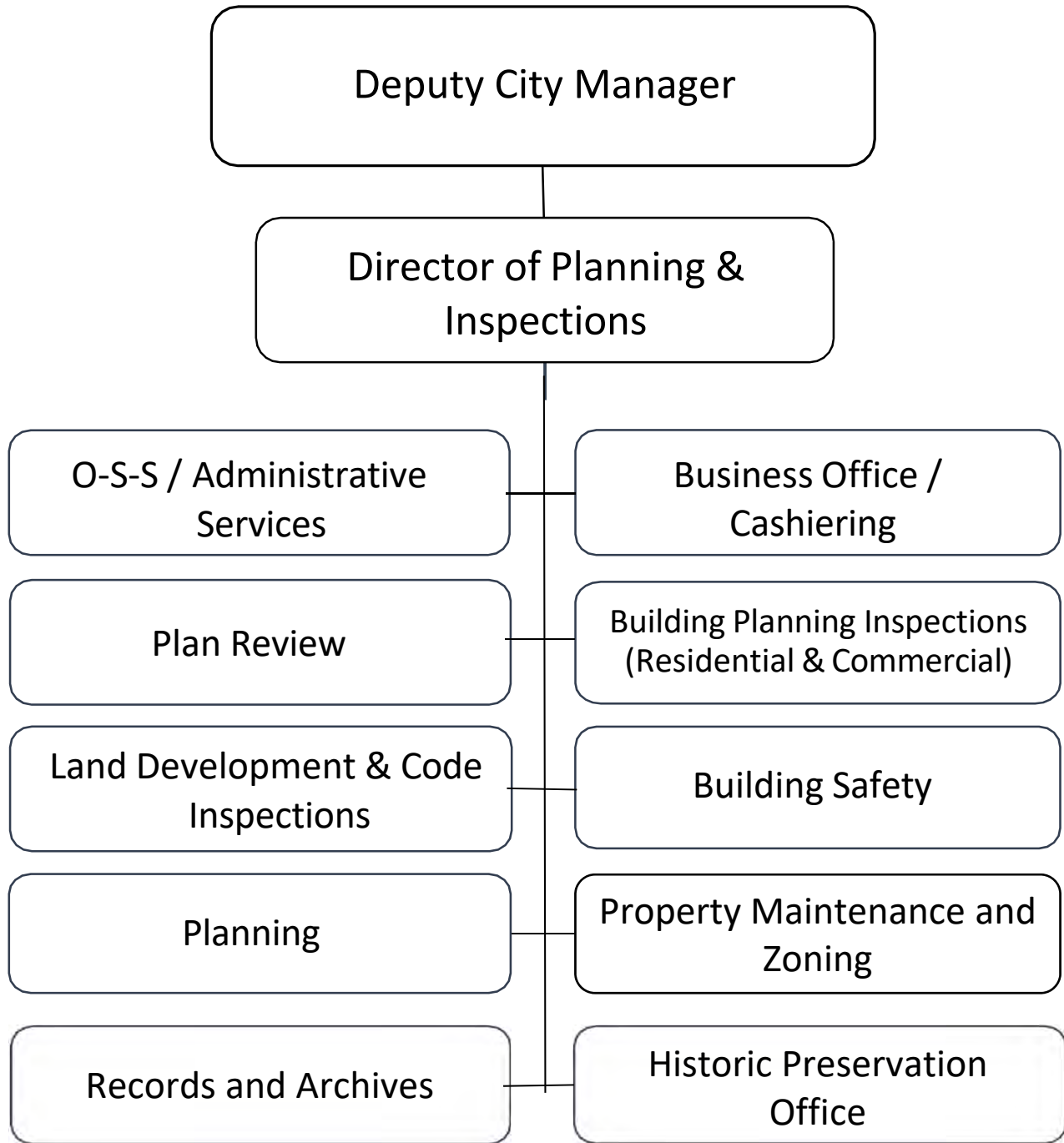
- Over 2,300 postcards sent to property owners in Historic Districts generated reduced rates of unpermitted construction
- City Council adopted updated Impact Fees through year-long effort
- Implemented updated building code amendments to Title 18

FY 2025 Key Deliverables

- 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
- 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

Planning & Inspections

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	126.00	127.00	1.00
Non-General Fund	15.00	15.00	0.00
Total Authorized	141.00	142.00	1.00

Planning and Inspections
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Administrative Assistant	1.00	1.00	1.00
Administrative Support Associate	1.00	1.00	2.00
Archives & Records Manager	1.00	1.00	1.00
Assistant Director of Planning	1.00	1.00	1.00
Bldg Combination Inspector Supv	3.00	3.00	4.00
Building & Permitting Development Program	0.00	0.00	1.00
Building Combination Inspector	9.00	9.00	8.00
Building Combination Inspector Trainee	4.00	4.00	4.00
Building Inspector	5.00	6.00	6.00
Building Inspector / Plans Examiner	3.00	3.00	3.00
Building Permit Technician	1.00	3.00	3.00
Building Permits & Inspections Assistant Director	1.00	1.00	1.00
Building Plans Examiner	9.00	9.00	9.00
Business & Customer Service Manager	0.00	1.00	1.00
Business & Customer Service Assistant Manager	1.00	0.00	0.00
Business & Financial Manager	1.00	1.00	1.00
Business Systems Analyst	1.00	1.00	1.00
Chief Building Inspector	3.00	3.00	3.00
Chief Planner	2.00	2.00	2.00
Chief Plans Examiner	1.00	1.00	1.00
City Development Program Manager	1.00	1.00	1.00
Civil Engineer Associate	4.00	4.00	4.00
Customer Relations & Billing Supervisor	2.00	2.00	2.00
Customer Relations Clerk	2.00	1.00	1.00
Customer Relations Representative	17.00	16.00	16.00
Director of Planning and Inspections	1.00	1.00	1.00
Electrical Inspector	3.00	3.00	3.00
Electrical Inspector Supervisor	1.00	1.00	1.00
Electrical Plans Examiner	1.00	1.00	1.00
Engineering Division Manager	1.00	1.00	1.00
Engineering Lead Technician	3.00	3.00	3.00
Engineering Senior Technician	3.00	3.00	3.00
Event Permit Coordinator	1.00	1.00	1.00
Historic Preservation Officer	1.00	1.00	1.00
Hydrologic Engineer	1.00	1.00	0.00
Landscape Plans Examiner	1.00	1.00	1.00
Lead Financial Research Analyst	0.00	1.00	1.00
Lead Planner	2.00	2.00	2.00
Licensing and Permitting Specialist	0.00	1.00	1.00
Mechanical & Plumbing Inspector Supervisor	1.00	0.00	0.00
Mechanical & Plumbing Plans Examiner	1.00	1.00	1.00
Mechanical Engineering Associate	1.00	1.00	1.00
Mechanical Inspector	2.00	2.00	2.00
Ombudsperson	1.00	1.00	1.00
OSS Quality Assurance & Training Specialist	0.00	1.00	1.00
Planner	9.00	9.00	9.00
Planning Specialist	4.00	2.00	2.00
Plumbing Inspector	4.00	4.00	4.00
Project Manager	2.00	2.00	2.00
Property Maintenance & Housing Inspector	12.00	12.00	11.00
Property maintenance & Housing Inspector Supervisor	1.00	1.00	2.00
Senior Accounting/Payroll Specialist	0.00	0.00	1.00

Planning and Inspections
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Senior Financial Research Analyst	1.00	0.00	0.00
Senior Planner	5.00	5.00	5.00
Senior Plans Examiner	2.00	2.00	2.00
Senior Secretary	2.00	2.00	1.00
Grand Total	141.00	141.00	142.00

2025

GOAL 4

QUALITY OF LIFE



- LIBRARY
- MUSEUMS & CULTURAL AFFAIRS
- PARKS & RECREATION
- ZOO

Goal 4
Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	15,099,141	19,316,598	24,742,961	31,998,728	36,289,561	4,290,833	13%
EMPLOYEE BENEFITS	7,286,118	7,250,647	8,505,348	10,786,003	12,535,659	1,749,656	16%
PROFESSIONAL SERVICES	10,374,732	21,376,533	393,628	1,889,028	2,426,387	537,359	28%
OUTSIDE CONTRACTS	6,964,894	8,114,464	8,666,822	8,887,291	9,217,810	330,519	4%
INTERFUND SERVICES	530,366	534,369	520,836	449,094	445,044	(4,050)	-1%
OPERATING LEASES	356,771	372,080	399,245	726,487	740,719	14,232	2%
FUEL AND LUBRICANTS	239,693	373,260	386,858	401,937	398,914	(3,023)	-1%
MATERIALS AND SUPPLIES	4,025,786	4,931,497	6,323,530	6,915,980	7,319,509	403,529	6%
MAINTENANCE AND REPAIRS	457,909	899,029	984,553	1,167,301	1,201,720	34,419	3%
MINOR EQUIPMENT AND FURNITURE	907,920	733,450	979,935	798,957	744,352	(54,605)	-7%
COMMUNICATIONS	67,368	118,846	88,880	128,973	171,189	42,216	33%
UTILITIES	6,825,857	6,591,373	7,239,609	6,655,999	7,003,959	347,960	5%
TRAVEL	17,488	41,027	104,534	249,395	248,693	(702)	-
OTHER OPERATING EXPENDITURES	272,921	338,743	529,066	519,073	478,582	(40,491)	-8%
COMMUNITY SERVICE PROJECTS	262,800	237,010	440,710	200,500	200,500	-	-
OTHER NON-OPERATING EXPENDITURES	39,583	103,316	123,412	132,967	147,037	14,070	11%
GRANT MATCH	-	-	-	100,250	100,250	-	-
OPERATING TRANSFERS OUT	4,267,601	3,847,483	4,395,348	4,723,148	5,122,331	399,183	8%
CAPITAL OUTLAY	10,658,902	3,029,409	3,011,518	1,655,401	1,926,000	270,599	16%
Total Expenditures	68,655,847	78,209,134	67,836,794	78,386,512	86,718,216	8,331,704	11%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	41,385,985	46,409,892	56,872,668	70,447,536	77,965,395	7,517,860	11%
CDBG	(2)	27,417	-	-	-	-	-
CAPITAL PROJECTS	12,434,308	4,604,816	3,410,278	1,300,000	1,328,000	28,000	2%
SPECIAL REVENUE	4,581,216	6,150,004	7,553,848	6,638,976	7,400,820	761,844	11%
FIDUCIARY	10,254,341	21,017,006	-	-	24,000	24,000	-
Total Funds	68,655,847	78,209,134	67,836,794	78,386,512	86,718,216	8,331,704	11%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	888.48	865.68	902.26	932.96	945.38	12.40	
NON GENERAL FUND	46.01	41.01	26.09	23.00	19.75	(3.25)	
Total Authorized	934.49	906.69	928.37	955.98	965.13	9.15	

Library

Mission

Deliver exceptional services to support a high quality of life and place for our community.

Key Functions:

*Circulate materials in all formats to Library users
Provide public spaces for learning opportunities
and community meetings*



FY 2025 Budget

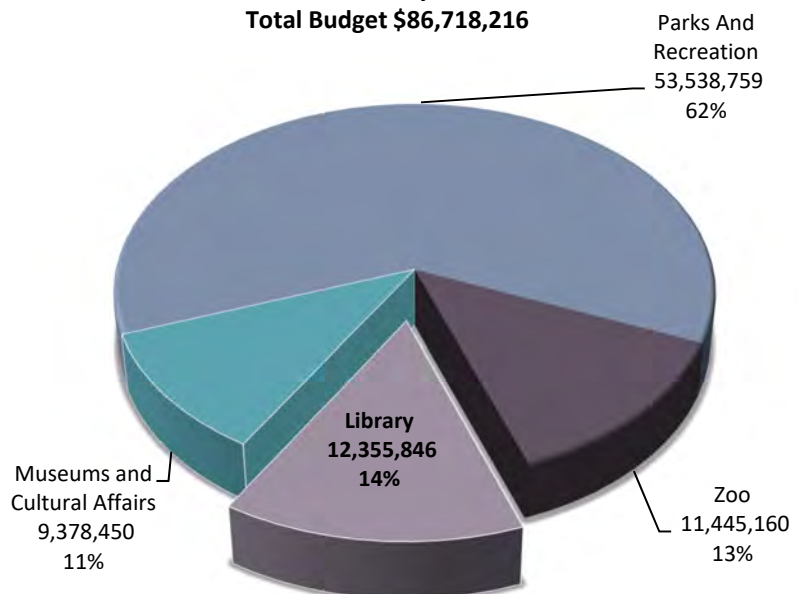
FY 2025 Total Budget
\$12,355,846

FY 2025 General Fund
\$12,055,846

FY 2025 Non-General Fund
\$300,000

Total FTE's
174.25

Goal 4: Quality Of Life
Total Budget \$86,718,216



FY 2024 Key Performance Indicator

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
Program Attendance	72,466	133,155	130,690	73,000

**Library
Mission Statement**

Deliver exceptional services to support a high quality of life and place for our community.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	2,612,551	4,185,762	5,508,290	6,126,389	7,255,738	1,129,349	18%
EMPLOYEE BENEFITS	1,346,773	1,608,366	1,903,121	2,106,193	2,594,342	488,149	23%
PROFESSIONAL SERVICES	8,794	11,080	10,153	12,400	13,400	1,000	8%
OUTSIDE CONTRACTS	215,427	857,094	360,247	640,670	613,786	(26,884)	-4%
INTERFUND SERVICES	24,398	49,149	50,457	30,000	30,000	-	-
OPERATING LEASES	1,412	755	9,115	74,020	88,800	14,780	20%
FUEL AND LUBRICANTS	3,495	6,871	9,821	25,000	25,000	-	-
MATERIALS AND SUPPLIES	1,370,834	1,270,686	1,728,730	1,466,832	1,504,772	37,940	3%
MINOR EQUIPMENT AND FURNITURE	-	3,192	346,797	-	-	-	-
COMMUNICATIONS	34,980	106,555	51,844	46,000	106,200	60,200	131%
UTILITIES	-	-	292,808	-	-	-	-
TRAVEL	1,805	687	5,206	13,597	20,805	7,208	53%
OTHER OPERATING EXPENDITURES	7,651	7,056	10,533	28,854	28,854	-	-
OTHER NON-OPERATING EXPENDITURES	798	2,408	5,182	16,047	18,367	2,320	14%
OPERATING TRANSFERS OUT	2,982,825	482,220	-	-	-	-	-
CAPITAL OUTLAY	177,880	406,837	165,976	65,000	55,782	(9,218)	-14%
Total Expenditures	8,789,623	8,998,720	10,458,279	10,651,002	12,355,846	1,704,844	16%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	8,461,029	7,978,546	9,631,833	10,439,109	12,055,846	1,616,737	15%
CAPITAL PROJECTS	182,371	622,886	444,285	-	-	-	-
SPECIAL REVENUE	146,224	397,288	382,161	211,893	300,000	88,107	42%
Total Funds	8,789,623	8,998,720	10,458,279	10,651,002	12,355,846	1,704,844	16%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	158.50	166.50	167.00	167.00	168.25	1.25	
NON GENERAL FUND	6.00	4.50	4.50	6.00	6.00	-	
Total Authorized	164.50	171.00	171.50	173.00	174.25	1.25	

Library

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
53000 LIBRY ADMIN	818,455	1,431,471	1,094,768	1,224,990	1,339,099
53010 CATALOGING ORDERING PROCESS	1,601,395	1,612,249	1,831,998	1,904,208	1,986,371
53025 ENHANCED LIBRARY CARD	-	-	-	-	72,221
53030 MEMORIAL BRANCH OPER	340,898	260,726	393,796	401,813	438,397
53050 ARMIJO BRANCH OPER	355,258	302,914	396,286	377,264	503,444
53060 RICHARD BURGESS BRANCH OPER	531,571	371,017	609,198	707,496	712,296
53070 CIELO VISTA BRANCH OPER	252,182	237,606	386,855	358,879	406,059
53080 CLARDY FOX BRANCH OPER	248,062	211,430	328,498	379,197	434,639
53090 IRVING SCHWARTZ BRANCH OPER	403,340	352,667	480,640	430,310	484,156
53100 Judge Marquez Mission Valley B	354,079	305,174	435,088	433,016	522,881
53110 WESTSIDE BRANCH OPER	315,638	166,813	77,358	142,524	448,888
53120 YSLETA BRANCH OPER	293,553	146,945	347,041	369,999	449,637
53130 Esperanza Acosta Moreno -East	495,140	398,383	588,762	521,030	638,912
53140 MAIN LIBRY	1,566,440	1,330,874	1,216,131	1,661,939	2,003,418
53160 Dorris van Doren-West REGNL	602,475	562,264	713,793	705,122	786,026
53180 LIBRY PRIVATE LOCAL GRNT	-	768	-	-	28,768
53300 Library Book mobile Techmobil2	140,231	104,406	159,190	233,283	208,599
53310 Express Library - Chamizal Lib	73,082	102,791	306,644	314,954	289,285
53311 Express Library - Alameda Libr	69,228	80,052	265,787	273,085	302,749
GENERAL FUND SUB TOTAL	8,461,029	7,978,546	9,631,833	10,439,109	12,055,846
CAPITAL PROJECTS					
53000 LIBRY ADMIN	-	285,019	236,626	-	-
53030 MEMORIAL BRANCH OPER	99,194	51,470	6,370	-	-
53050 ARMIJO BRANCH OPER	-	74,641	40,696	-	-
53060 RICHARD BURGESS BRANCH OPER	-	5,978	930	-	-
53070 CIELO VISTA BRANCH OPER	-	5,978	930	-	-
53080 CLARDY FOX BRANCH OPER	104	34,978	3,650	-	-
53090 IRVING SCHWARTZ BRANCH OPER	-	16,523	930	-	-
53100 Judge Marquez Mission Valley B	-	5,978	930	-	-
53110 WESTSIDE BRANCH OPER	-	5,978	29,617	-	-
53120 YSLETA BRANCH OPER	6,213	5,978	930	-	-
53130 Esperanza Acosta Moreno -East	-	51,203	6,370	-	-
53140 MAIN LIBRY	-	16,000	108,071	-	-
53160 Dorris van Doren-West REGNL	-	51,203	6,370	-	-
53310 Express Library - Chamizal Lib	45,470	5,978	930	-	-
53311 Express Library - Alameda Libr	31,390	5,978	930	-	-
CAPITAL PROJECTS SUB TOTAL	182,371	622,886	444,285	-	-
SPECIAL REVENUE					
53000 LIBRY ADMIN	41,247	198,857	1,466	-	-
53030 MEMORIAL BRANCH OPER	-	-	459	-	-
53050 ARMIJO BRANCH OPER	(894)	-	16,918	45,812	70,282
53060 RICHARD BURGESS BRANCH OPER	-	4,166	58,665	55,285	78,005
53080 CLARDY FOX BRANCH OPER	(47)	-	-	-	-
53090 IRVING SCHWARTZ BRANCH OPER	(685)	(45)	(1)	-	-
53110 WESTSIDE BRANCH OPER	(840)	-	-	-	-
53120 YSLETA BRANCH OPER	-	-	350	-	-

53130 Esperanza Acosta Moreno -East	(840)	7,583	59,923	55,285	76,393
53140 MAIN LIBRY	(2,802)	-	-	-	-
53160 Dorris van Doren-West REGNL	(4,186)	7,279	23,557	55,511	75,320
53170 TEXAS STATE LIBRY GRNT	-	-	7,167	-	-
53180 LIBRY PRIVATE LOCAL GRNT	77,435	179,447	213,657	-	-
53310 Express Library - Chamizal Lib	18,917	-	-	-	-
53311 Express Library - Alameda Libr	18,917	-	-	-	-
SPECIAL REVENUE SUB TOTAL	146,224	397,288	382,161	211,893	300,000

All Funds Total	8,789,623	8,998,720	10,458,279	10,651,002	12,355,846

Strategic Actions

Goal 4: Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments

Strategy 4.1 Deliver bond projects impacting quality of life across the city in a timely, efficient manner

Action 4.1.2 Plan, design and implement library improvements

Strategy 4.2 Create innovative recreational, educational and cultural programs

Action 4.2.4 Develop Library Services that fuel passion for reading, personal growth and learning

Strategy 4.3 Establish technical criteria for improved Quality of Life facilities

Action 4.3.1 Establish expansive technological foundation and service offerings through design process

FY 2024 Key Results

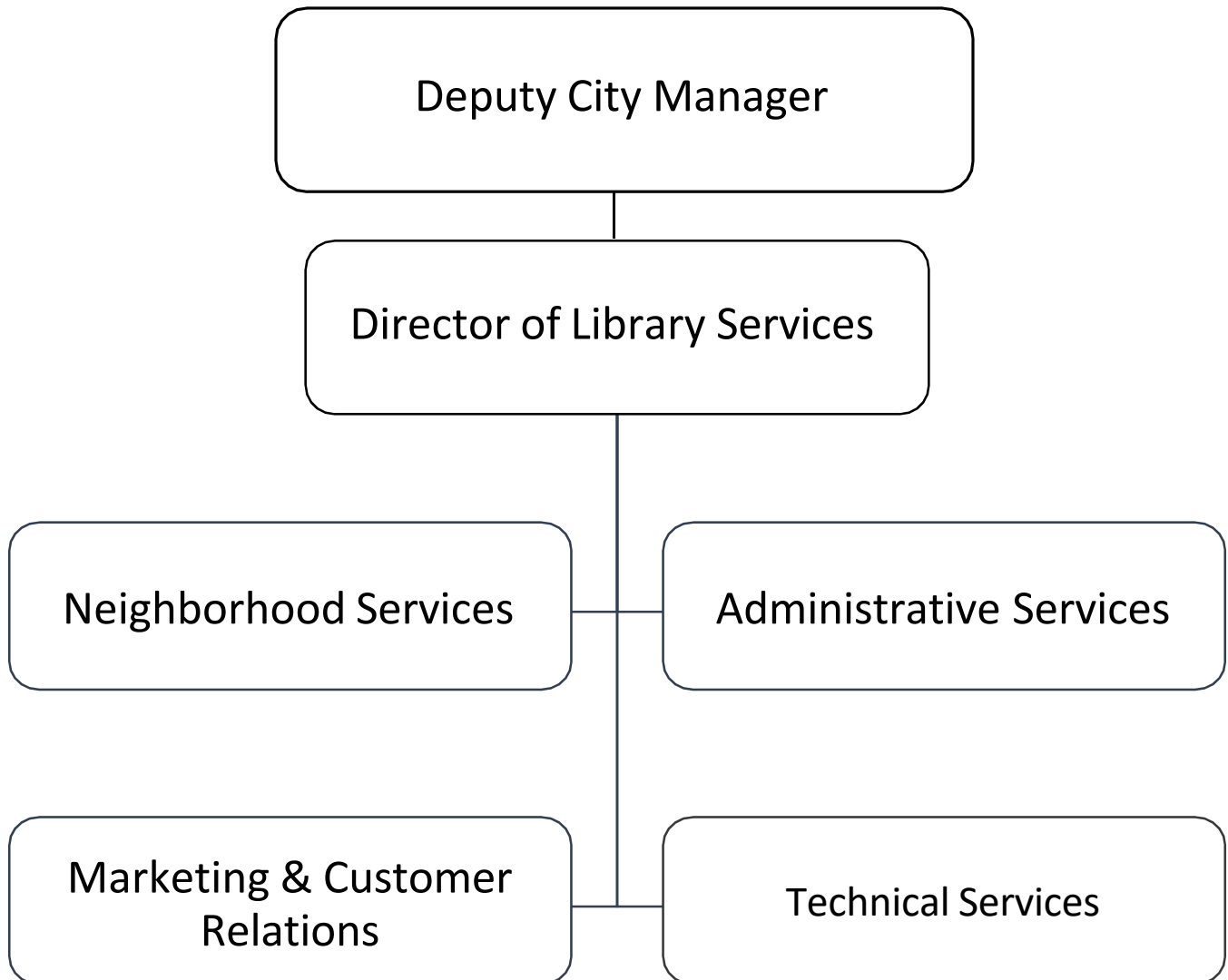
- Reopened 13 of 14 facilities
- FY24 materials circulation outpacing FY23 circ by 10%
- FY24 visitation outpacing FY23 visitation by 13%
- Achievement of Excellence in Libraries award for 2023
- 153 Total Graduates of Career Online High School
- Began operating first library reengagement program
- Started Enhanced Library Card program

FY 2025 Key Deliverables

- Launch Opportunity Youth Program Pilot at Main Library
- Reopen Main Library
- Reinstate Sunday Service with the reopening of Main Library

Library

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	167.00	168.25	1.25
Non-General Fund	6.00	6.00	0.00
Total Authorized	173.00	174.25	1.25

Library
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Accountant	1.00	0.00	0.00
Accounting/Payroll Specialist	1.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00
Assistant Director of Library Services	1.00	1.00	1.00
Assistant Library Branch Manager	7.00	6.00	5.00
Budget & Services Coordinator	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Collection Development Librarian	1.00	1.00	1.00
Collection Development Manager	1.00	1.00	1.00
Director of Library Services	1.00	1.00	1.00
Library Acquisitions Specialist	1.00	1.00	1.00
Library Archivist	1.00	1.00	1.00
Library Assistant	42.75	29.50	17.50
Library Branch Manager	10.00	11.00	11.00
Library Customer Service Specialist	32.50	45.75	57.75
Library Information Service Specialist	28.75	28.75	29.25
Library Literacy Coordinator	1.00	1.00	1.00
Library Outreach & Engagement Svcs. Supervisor	0.00	0.00	1.00
Library Passport Services Assistant	4.50	6.00	6.00
Library Programs Coordinator	0.00	0.00	1.00
Library Services Supervisor	9.00	9.00	9.00
Library Youth Fellow	0.00	0.00	0.75
Library Youth Services Coordinator	1.00	1.00	1.00
Main Library Division Manager	0.00	0.00	1.00
Marketing & Customer Relations Coordinator	1.00	1.00	1.00
Marketing Specialist	1.00	1.00	1.00
Office Assistant	1.00	1.00	0.00
Printing & Equipment Operator	1.00	1.00	0.00
Production and Marketing Coordinator	0.00	0.00	1.00
Public Services Librarian	15.00	15.00	15.00
Regional Library Branch Manager	4.00	4.00	3.00
Senior Accounting/Payroll Specialist	1.00	1.00	1.00
Grand Total	171.50	173.00	174.25

Museums and Cultural Affairs

Mission

Committed to the continued development of the City's arts industry, providing quality programs that represent the city's diverse cultures; and to maximize available resources in order to enhance the City's cultural vitality.

Key Functions:

Collect, preserve, and exhibit art and artifacts at three municipal museums that celebrate El Paso's heritage and its connections to the global community
Invest in El Paso's cultural infrastructure of arts organizations, local artists, and the creative community



FY 2025 Budget

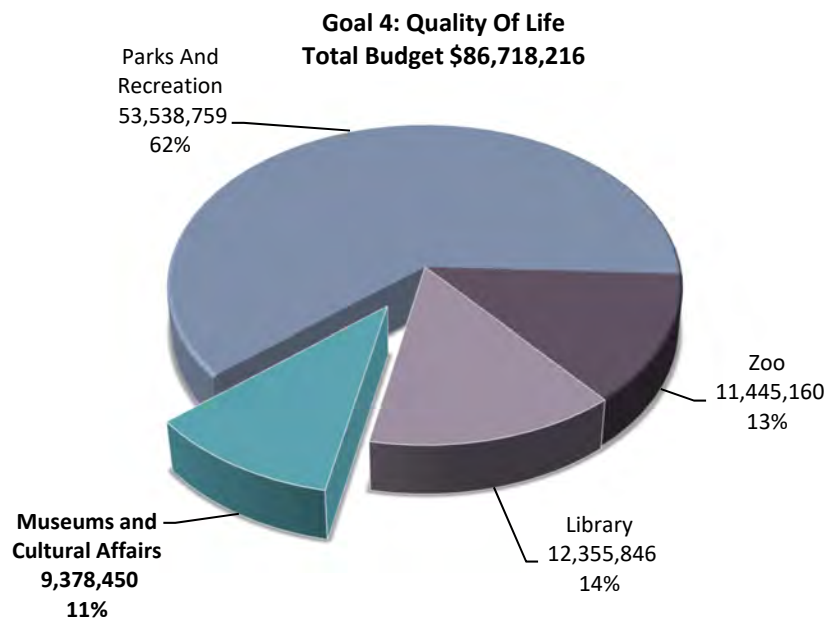


FY 2025 Total Budget
\$9,378,450

FY 2025 General Fund
\$7,635,249

FY 2025 Non-General Fund
\$1,743,201

Total FTE's
70.50



FY 2024 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
% Quality of Life Projects Completed at or under budget	100%	100%	100%	90%
MCAD: Increase in Museum Attendance	222,881	325,341	367,398	227,340

**Museums and Cultural Affairs
Mission Statement**

Committed to the continued development of the City's arts industry, providing quality programs that represent the city's diverse cultures; and to maximize available resources in order to enhance the City's cultural vitality.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	1,344,346	1,677,597	2,179,163	3,014,777	3,159,285	144,508	5%
EMPLOYEE BENEFITS	569,788	575,787	712,829	943,259	1,005,632	62,373	7%
PROFESSIONAL SERVICES	10,350,115	21,308,940	311,801	1,760,141	2,166,000	405,859	23%
OUTSIDE CONTRACTS	1,742,017	2,717,207	1,682,443	1,290,131	1,505,779	215,648	17%
INTERFUND SERVICES	4,156	4,121	1,630	9,250	7,400	(1,850)	-20%
OPERATING LEASES	83,912	87,695	88,194	132,250	135,135	2,885	2%
FUEL AND LUBRICANTS	134	748	1,125	4,784	4,784	-	-
MATERIALS AND SUPPLIES	87,534	97,362	105,044	189,560	227,320	37,760	20%
MAINTENANCE AND REPAIRS	12,715	25,631	13,874	22,407	22,807	400	2%
MINOR EQUIPMENT AND FURNITURE	478,888	452,053	182,170	25,999	29,225	3,226	12%
COMMUNICATIONS	1,308	1,836	7,878	18,558	25,274	6,716	36%
UTILITIES	3,081	4,867	4,985	5,999	5,999	-	-
TRAVEL	8,725	16,520	23,687	17,130	21,680	4,550	27%
OTHER OPERATING EXPENDITURES	53,188	43,106	51,572	67,710	78,210	10,500	16%
COMMUNITY SERVICE PROJECTS	262,800	237,010	440,710	200,500	200,500	-	-
OTHER NON-OPERATING EXPENDITURES	1,361	3,139	3,893	6,420	7,170	750	12%
GRANT MATCH	-	-	-	100,250	100,250	-	-
OPERATING TRANSFERS OUT	684,776	294,250	-	648,000	676,000	28,000	4%
CAPITAL OUTLAY	10,066,766	1,017,006	204,095	185,000	-	(185,000)	-100%
Total Expenditures	25,755,611	28,564,877	6,015,092	8,642,125	9,378,450	736,325	9%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	2,221,095	2,639,870	3,022,734	7,020,401	7,635,249	614,848	9%
CAPITAL PROJECTS	12,160,958	3,931,848	1,597,689	300,000	328,000	28,000	9%
SPECIAL REVENUE	1,119,217	976,153	1,394,669	1,321,724	1,391,201	69,478	5%
FIDUCIARY	10,254,341	21,017,006	-	-	24,000	24,000	-
Total Funds	25,755,611	28,564,877	6,015,092	8,642,125	9,378,450	736,325	9%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	39.71	39.71	40.91	57.00	59.75	2.75	
NON GENERAL FUND	16.79	16.79	11.59	11.00	10.75	(0.25)	
Total Authorized	56.50	56.50	52.50	68.00	70.50	2.50	

Museums and Cultural Affairs

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
54000 ART MUSEUM ADMIN	427,890	520,053	517,775	738,456	816,171
54010 ART MUSEUM EDUCATION	116,431	141,786	231,678	291,835	303,927
54020 Archaeology Museum	269,931	228,441	288,232	311,347	356,018
54030 HISTORY MUSEUM OPER	448,766	541,243	707,981	929,865	970,843
54040 ART MUSEUM CURATORIAL	316,963	168,062	197,540	294,238	296,783
54220 ART MUSEUM GIFT SHOP	2,007	130	-	-	-
54240 ACR ADMIN	587,969	993,797	1,011,887	2,904,480	3,397,320
54260 ACR PROGRAM AND PROGRAMMNG	21,251	413	-	-	-
54520 MEXICAL AMERICAN CULTURAL CTR	29,886	45,945	67,640	1,550,182	1,494,187
GENERAL FUND SUB TOTAL	2,221,095	2,639,870	3,022,734	7,020,401	7,635,249
FIDUCIARY					
54500 CHILDREN'S MUSEUM	-	-	-	-	24,000
71500 CHILDRENS MUSEUM OPERATIONS	10,254,341	21,017,006	-	-	-
FIDUCIARY SUB TOTAL	10,254,341	21,017,006	-	-	24,000
CAPITAL PROJECTS					
54000 ART MUSEUM ADMIN	298,768	226,393	44,250	-	-
54030 HISTORY MUSEUM OPER	-	-	163,334	-	-
54240 ACR ADMIN	-	-	14,590	-	-
54320 COS 2p ARTWORKS	2,039,525	2,688,450	1,218,717	-	28,000
54500 CHILDREN'S MUSEUM	9,822,665	1,017,006	-	300,000	300,000
54520 MEXICAL AMERICAN CULTURAL CTR	-	-	156,799	-	-
CAPITAL PROJECTS SUB TOTAL	12,160,958	3,931,848	1,597,689	300,000	328,000
SPECIAL REVENUE					
54000 ART MUSEUM ADMIN	(3,605)	-	-	-	-
54010 ART MUSEUM EDUCATION	(94)	-	-	-	-
54020 Archaeology Museum	(8,270)	-	-	-	-
54040 ART MUSEUM CURATORIAL	(2,633)	-	-	-	-
54070 HISTORY MUSEUM	368	911	3,022	10,000	10,000
54080 History Museum Curatorial	3,970	15,272	3,513	43,000	43,000
54090 MUSEUM GRNT	12,906	17,500	10,500	-	-
54110 MUSEUM SCHL SERVS	2,367	6,941	145,221	76,450	76,450
54120 History Museum GRNT	78,504	-	-	-	-
54140 ART MUSEUM MISC PROJ	5,627	9,265	32,228	45,400	45,400
54150 ART MUSEUM RESTRCD FUNDS	-	-	42,866	18,000	18,000
54160 HISTORY MUSEUM RESTRCD FUND	554	4,981	694	8,750	8,750
54170 HISTORY MUSEUM STORE	1,860	884	2,761	4,800	4,800
54180 HISTORY MUSEUM EDUCATION	147	5,031	5,434	10,000	10,000
54190 ARCHEOLOGY MUSEUM RESTRCTD	110	1,316	588	5,500	5,500
54200 MUSEUM ACQSTN RESTRCD	1,115	4,607	7,757	19,000	19,000
54210 ART MEMBER RESTRCD FUND	23,066	3,851	17,249	25,000	25,000
54220 ART MUSEUM GIFT SHOP	11,042	60	201	650	650
54230 ARCHAEOLOGY MUSEUM GIFT SHOP	3,308	13,620	18,736	36,174	36,174
54260 ACR PROGRAM AND PROGRAMMNG	667,292	663,638	661,296	807,500	880,977
54265 Cultural Development	104,800	133,010	383,010	142,500	142,500
54270 ARTS CULTURE GRNT	90,528	64,143	45,900	-	-

54290 ARTS CULTURE GRNT	4,014	31,124	13,694	45,000	45,000
54320 COS 2p ARTWORKS	122,240	-	-	-	-
54500 CHILDREN'S MUSEUM	-	-	-	24,000	-
54600 Mexican-American Cultural Cent	-	-	-	-	20,000
SPECIAL REVENUE SUB TOTAL	1,119,217	976,153	1,394,669	1,321,724	1,391,201

All Funds Total	25,755,611	28,564,877	6,015,092	8,642,125	9,378,450

Strategic Actions

Goal 4: Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments

Strategy 4.1 Deliver bond projects impacting quality of life across the city in a timely, efficient manner

Action 4.1.3 Plan, design and implement museum improvements

Action 4.1.5 Plan, design and implement public art projects

Strategy 4.2 Create innovative recreational, educational and cultural programs

Action 4.2.1 Develop Museum and Art experiences that enrich El Paso's artistic vitality and cultural vibrancy

Action 4.2.2 Develop Museum experiences through extraordinary collections, research, exhibits and programs designed to ignite a passion for lifelong learning

Action 4.2.3 Support and present high quality and diverse cultural programming

Strategy 4.3 Establish technical criteria for improved Quality of Life facilities

Action 4.3.1 Establish expansive technological foundation and service offerings through design process

FY 2024 Key Results

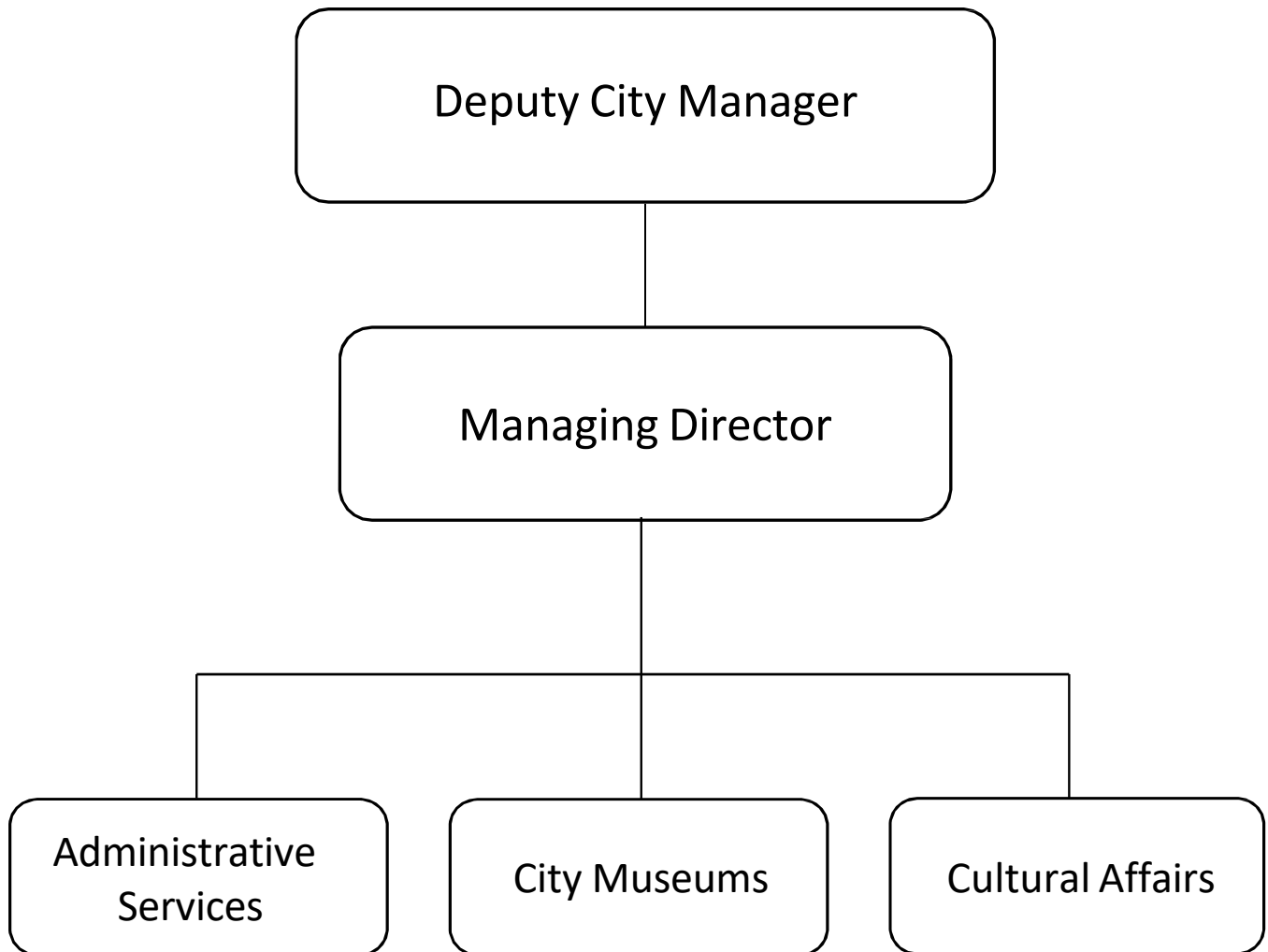
- MCAD re-branded the Downtown Art & Farmers Market as The Market and relocated program to Cohen, supporting broader goals supporting site re-development
- Museum of History finalist for National Medal for Museums (2nd time in 3 years) and Museum of Art featured in New York Times
- FY24 program attendance outpacing FY23 by 13%

FY 2025 Key Deliverables

- 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

Museums and Cultural Affairs Department

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	57.00	59.75	2.75
Non-General Fund	11.00	10.75	(0.25)
Total Authorized	68.00	70.50	2.50

Museum and Cultural Affairs
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Administrative Assistant	0.00	0.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	0.00	1.00	1.00
Art Handler & Gallery Tech	3.00	2.00	1.00
Art Museum Director	1.00	1.00	1.00
Art Museum Senior Curator	1.00	1.00	1.00
Artist and Farmers Market Coordinator	1.00	1.00	1.00
Audio Visual Technician	0.00	0.00	2.50
Budget & Services Coordinator	0.00	0.00	1.00
Capital Improvement Project Associate	2.00	1.00	1.00
Community Engagement & Outreach Program Manager	0.00	0.00	1.00
Community Engagement Coordinator	2.00	2.00	1.00
Community Outreach & Education	0.00	0.00	1.00
Cultural Development Coordinator	0.00	0.00	1.00
Cultural Program Coordinator	1.00	1.00	1.00
Cultural Program Manager	1.00	1.00	0.00
Deputy City Manager	1.00	1.00	1.00
Education and Curatorial Associate	3.00	3.00	6.00
Exhibits Coordinator	0.00	0.00	1.00
History Museum Community Engagement Associate	1.00	1.00	0.00
Lead Museum Preparator	1.00	1.00	1.00
Managing Director	1.00	1.00	1.00
Marketing and Communications Coordinator	0.00	1.00	1.00
Membership Coordinator	1.00	1.00	0.00
Mexican American Cultural Center Museum Director	0.00	1.00	1.00
Museum Assistant Curator	2.00	2.00	3.00
Museum Curator	1.00	1.00	1.00
Museum Development Coordinator	0.00	0.00	1.00
Museum Development Manager	1.00	1.00	1.00
Museum Director	1.00	0.00	0.00
Museum Director-History	0.00	1.00	1.00
Museum Facilities Maintenance Supervisor	0.00	0.00	1.00
Museum Marketing Clerical Assistant	1.00	0.50	0.50
Museum Marketing Coordinator	1.00	0.00	1.00
Museum Membership & Outreach Coordinator	2.00	2.00	2.00
Museum Operations Assistant	2.00	2.00	2.00
Museum Preparator	0.00	19.50	5.00
Museum Registrar	2.00	2.00	3.00
Museum School Coordinator	1.00	1.00	1.00
Museum Store Sales Clerk	0.50	0.50	0.00
Museum Supervisor	2.00	1.00	1.00
Museums & Cultural Affairs Assistant Director	1.00	1.00	1.00
Preparator/Facility Coordinator	1.00	0.00	0.00
Production and Marketing Coordinator	1.00	1.00	1.00
Project Accountant	1.00	0.00	0.00
Public Affairs Coordinator	0.00	0.00	1.00
Public Art Specialist	1.00	0.00	0.00
Public Arts Manager	1.00	1.00	1.00
Public Arts Project Associate	0.00	1.00	1.00
Research and Management Assistant	0.00	0.00	1.00
Secretary	1.00	1.00	1.00
Senior Accounting/Payroll Specialist	3.00	3.00	3.00

Museum and Cultural Affairs
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Senior Financial Research Analyst	1.00	1.00	1.00
Senior Project Accountant	0.00	1.00	1.00
Service & Security Worker	1.00	0.00	0.00
Strategic Initiatives Coordinator	1.00	0.00	0.00
Visitor Services Assistant	2.00	2.50	2.50
Visitor Services Associate	0.00	0.00	3.00
Visitor Services Supervisor	0.00	0.00	1.00
Grand Total	52.50	68.00	70.50

Parks and Recreation

Mission

Provide indoor and outdoor leisure services to the El Paso community to develop skills, socialize, experience nature and live a healthier lifestyle.

Key Functions:

Provide recreation facilities for health, leisure, and enjoyment

Provide leisure interest classes and programs that create opportunities for self-fulfillment

Maintain landscape and facilities to protect the public investment



FY 2025 Budget

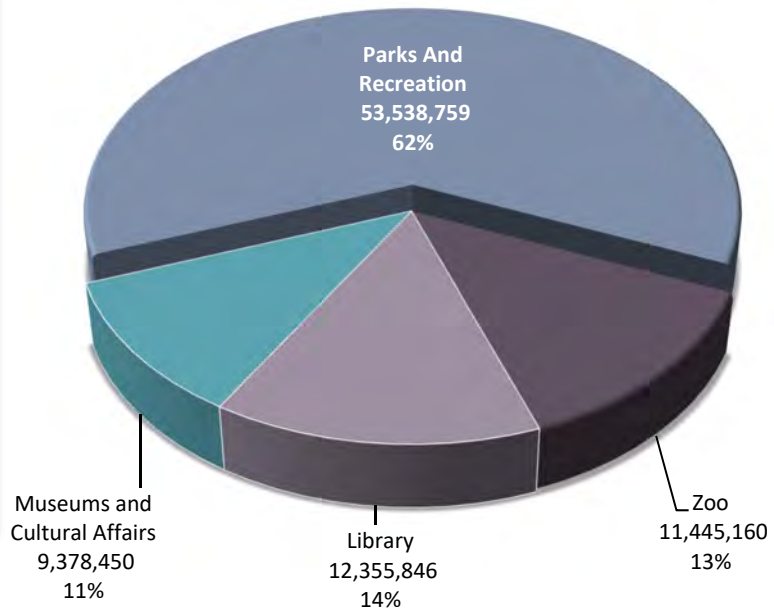
FY 2025 Total Budget
\$53,538,759

FY 2025 General Fund
\$50,393,759

FY 2025 Non-General Fund
\$3,145,000

Total FTE's
572.88

Goal 4: Quality Of Life
Total Budget \$86,718,216



FY 2024 Key Performance Indicator

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
Recreation Program Participation	1,368,141	1,452,185	1,725,018	1,370,878

**Parks and Recreation
Mission Statement**

Provide indoor and outdoor leisure services to the El Paso community to develop skills, socialize, experience nature, and live a healthier lifestyle.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	7,839,714	9,901,087	12,675,284	17,691,602	20,241,937	2,550,335	14%
EMPLOYEE BENEFITS	3,888,929	3,578,363	4,204,283	5,818,836	6,687,744	868,908	15%
PROFESSIONAL SERVICES	12,170	18,969	20,989	33,205	63,705	30,500	92%
OUTSIDE CONTRACTS	4,501,824	3,979,555	5,843,197	5,864,017	5,868,022	4,005	-
INTERFUND SERVICES	488,300	464,906	447,464	373,319	371,119	(2,200)	-1%
OPERATING LEASES	268,059	279,454	295,929	513,037	509,604	(3,433)	-1%
FUEL AND LUBRICANTS	229,844	357,120	366,521	360,053	357,030	(3,023)	-1%
MATERIALS AND SUPPLIES	1,990,037	2,861,195	3,651,397	4,141,775	4,339,557	197,782	5%
MAINTENANCE AND REPAIRS	383,185	804,218	886,198	967,199	994,123	26,924	3%
MINOR EQUIPMENT AND FURNITURE	419,061	258,243	407,606	659,763	594,818	(64,945)	-10%
COMMUNICATIONS	39	84	-	1,460	660	(800)	-55%
UTILITIES	6,822,776	6,586,506	6,941,817	6,650,000	6,997,960	347,960	5%
TRAVEL	3,353	10,232	53,397	107,988	120,088	12,100	11%
OTHER OPERATING EXPENDITURES	167,100	239,716	419,060	327,848	273,343	(54,505)	-17%
OTHER NON-OPERATING EXPENDITURES	20,572	69,436	84,774	85,500	96,500	11,000	13%
OPERATING TRANSFERS OUT	-	2,821,013	4,395,348	3,954,448	4,446,331	491,883	12%
CAPITAL OUTLAY	414,256	1,551,584	2,457,505	1,378,601	1,576,218	197,617	14%
Total Expenditures	27,449,219	33,781,683	43,150,760	48,928,651	53,538,759	4,610,108	9%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	25,564,163	30,641,842	38,153,638	45,783,651	50,393,759	4,610,108	10%
CDBG	(2)	27,417	-	-	-	-	-
CAPITAL PROJECTS	90,979	50,081	1,201,074	1,000,000	1,000,000	-	-
SPECIAL REVENUE	1,794,079	3,062,344	3,796,049	2,145,000	2,145,000	-	-
Total Funds	27,449,219	33,781,683	43,150,760	48,928,651	53,538,759	4,610,108	9%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	568.77	534.97	549.87	561.48	569.88	8.40	
NON GENERAL FUND	9.72	9.72	6.00	6.00	3.00	(3.00)	
Total Authorized	578.49	544.69	555.87	567.48	572.88	5.40	

Parks and Recreation

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
51220 PARKS RECREATN ADMIN	1,354,600	1,717,568	1,936,004	2,893,628	3,514,798
51230 RECREATION CENTERS	2,633,783	3,573,692	4,447,184	6,797,837	7,848,437
51240 AQUATICS	2,574,225	3,111,363	4,461,470	6,635,591	7,285,601
51245 AQUATICS WATERPARKS	1,608,975	2,538,709	3,375,348	2,964,048	3,455,931
51260 SPECIALIZED RECREATION	1,260,584	1,340,622	1,840,848	1,867,291	1,815,907
51270 SPORTS	2,574,095	2,986,130	4,306,470	4,815,914	5,555,392
51280 CAPITAL PROJECTS - ASSET MGMT	558,961	892,794	221,091	482,758	511,732
51295 PARKS -LAND MANAGMENT	12,972,306	14,480,962	17,565,221	19,326,584	20,405,960
51297 PARKS & LAND-COVID OPERATIONS	26,633	-	-	-	-
GENERAL FUND SUB TOTAL	25,564,163	30,641,842	38,153,638	45,783,651	50,393,759
CDBG					
51230 RECREATION CENTERS	-	27,417	-	-	-
51260 SPECIALIZED RECREATION	(2)	-	-	-	-
CDBG SUB TOTAL	(2)	27,417	-	-	-
CAPITAL PROJECTS					
51220 PARKS RECREATN ADMIN	-	-	69,267	-	-
51240 AQUATICS	29,789	-	131,263	-	-
51245 AQUATICS WATERPARKS	32,857	-	-	-	-
51295 PARKS -LAND MANAGMENT	28,333	50,081	1,000,543	1,000,000	1,000,000
CAPITAL PROJECTS SUB TOTAL	90,979	50,081	1,201,074	1,000,000	1,000,000
SPECIAL REVENUE					
51170 SHELTERS GENERAL ADMINISTRATIO	170	-	-	-	-
51220 PARKS RECREATN ADMIN	(11,130)	-	-	-	-
51230 RECREATION CENTERS	(8,743)	(8,665)	-	-	-
51240 AQUATICS	(12,486)	-	-	-	-
51260 SPECIALIZED RECREATION	986	43,560	9,564	-	-
51270 SPORTS	(12,617)	-	-	-	-
51280 CAPITAL PROJECTS - ASSET MGMT	1,446	-	-	-	-
51295 PARKS -LAND MANAGMENT	1,729,387	1,713,279	1,622,616	2,145,000	2,145,000
51297 PARKS & LAND-COVID OPERATIONS	68,109	83,462	1,443,611	-	-
51440 PARKS STATE FUNDED GRNT	31,994	1,188,979	653,063	-	-
51480 PARKLAND DEDICATION FEES	6,964	41,728	67,194	-	-
SPECIAL REVENUE SUB TOTAL	1,794,079	3,062,344	3,796,049	2,145,000	2,145,000
All Funds Total	27,449,219	33,781,683	43,150,760	48,928,651	53,538,759

Strategic Actions

Goal 4: Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments

Strategy 4.1 Deliver bond projects impacting Quality of Life across the city in a timely, efficient manner

Action 4.1.3 Plan, design and implement park and recreation improvements

Strategy 4.2 Create innovative recreational, educational and cultural programs

Action 4.2.5 Provide indoor and outdoor leisure services to persons of all ages so they can develop skills, socialize, experience nature, relax and live a healthier lifestyle

Action 4.2.6 Provide access to affordable recreation programs and facilities that engage the community

FY 2024 Key Results

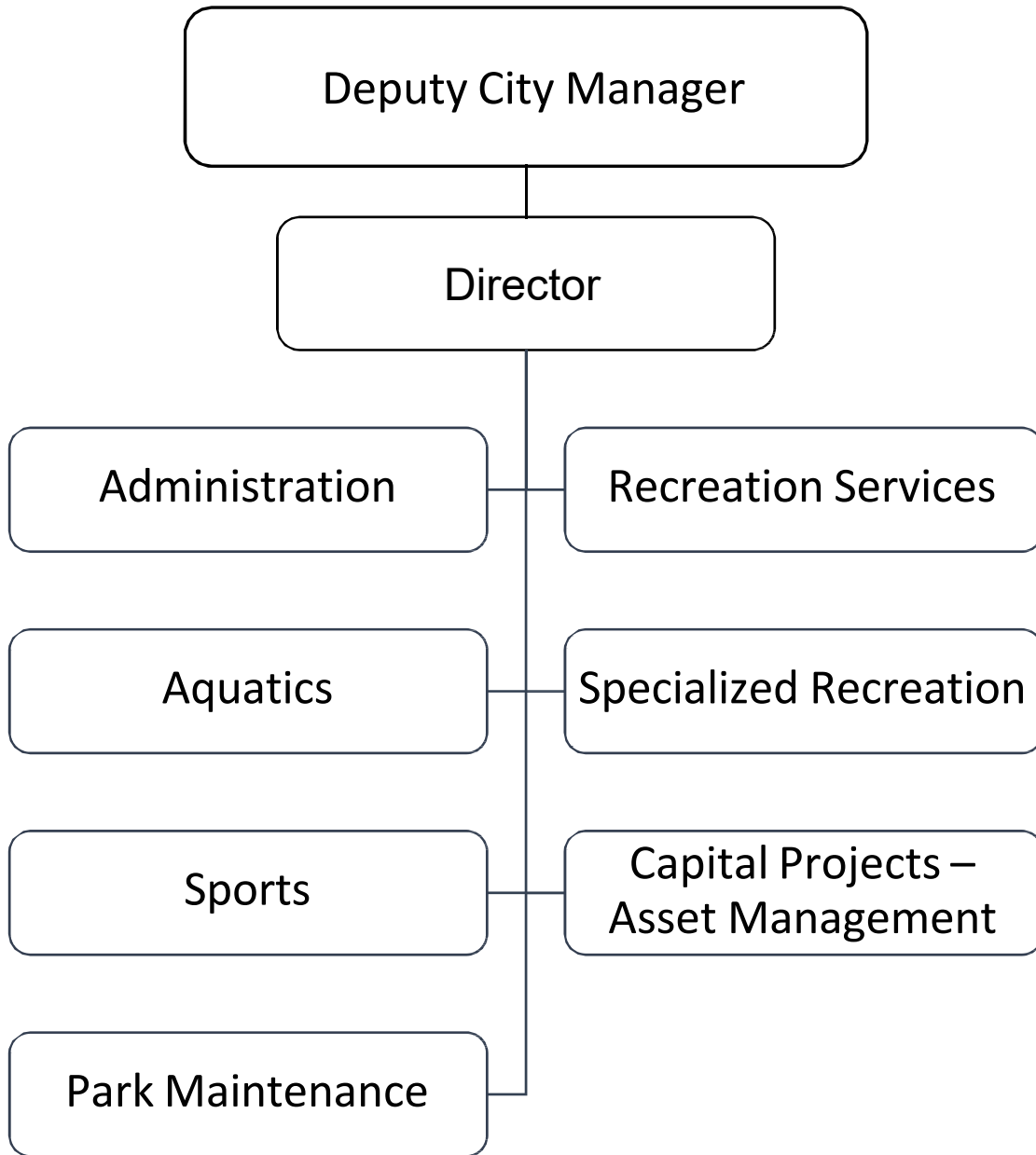
- Celebrated Five Recreation Center Re Openings FY 2024
- Over 437,000 visitors throughout WinterFest six weeks season
- Over 300 Live Active EP events
- Record-breaking participants for Mini Sports

FY 2025 Key Deliverables

- 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

Parks & Recreation

Adopted FY 2025 Organizational Chart



*FTEs and Funding housed in Parks and Recreation
but is overseen by Streets and Maintenance

	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	561.48	569.88	8.40
Non-General Fund	6.00	3.00	(3.00)
Total Authorized	567.48	572.88	5.40

Parks and Recreation
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Accountant	1.00	0.00	0.00
Accounting/Payroll Clerk	6.75	4.75	2.00
Accounting/Payroll Specialist	1.00	2.00	2.00
Administrative Analyst	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Aquatics Supervisor	2.00	2.00	3.00
Business Education Student	0.60	0.60	0.00
Capital Improvement Project Manager	1.00	0.00	0.00
Community Center Supervisor	13.00	14.00	14.00
Construction Superintendent	0.00	1.00	1.00
Customer Relations Representative	0.00	0.00	2.00
Departmental Data Management Specialist	1.00	1.00	1.00
Electrician	1.00	1.00	1.00
Equipment Operator	21.00	18.00	15.00
Events & Programming Coordinator	1.00	2.00	1.00
Facilities Maintenance Chief	1.00	1.00	1.00
Facilities Maintenance Supervisor	0.00	0.00	1.00
Facilities Maintenance Worker	3.00	3.00	3.00
Fleet Service Worker	1.00	0.00	0.00
General Service Worker	44.00	48.00	48.00
General Services Lead Worker	2.00	3.00	3.00
Graduate Intern	0.10	0.10	0.00
Groundskeeper	85.00	85.00	87.00
Groundskeeping Equipment Technician	1.00	2.00	2.00
Head Lifeguard	8.25	8.25	9.30
Head Lifeguard (seasonal)	0.00	0.00	0.35
Human Resources Analyst	2.00	2.00	2.00
Human Resources Specialist	2.00	2.00	2.00
Irrigation Technician	22.00	22.00	23.00
Lead Maintenance Mechanic	3.00	3.00	3.00
Lifeguard	67.03	67.35	67.85
Lifeguard (seasonal)	6.60	2.70	5.30
Maintenance Mechanic	8.00	8.00	6.00
Materials Specialist	1.00	1.00	1.00
Materials Supervisor	1.00	1.00	1.00
Office Manager	0.00	0.00	1.00
Ombudsperson	0.00	1.00	0.00
Open Space, Trails and Parks Coordinator	1.00	1.00	1.00
Operations Assistant	4.00	5.00	5.00
Park Area Supervisor	9.00	9.00	9.00
Park Operations Superintendent	2.00	2.00	2.00
Park User Representative	2.00	2.00	3.00
Parks & Recreation Assistant Director	2.00	3.00	2.00
Parks & Recreation Director	0.00	0.00	1.00
Parks Planning & Development Manager	1.00	1.00	1.00
Parks Project Review Coordinator	2.00	3.00	3.00
Pool Attendant	20.95	25.00	20.40
Pool Attendant (seasonal)	2.05	0.70	0.90
Pool Manager	12.75	13.50	12.50
Pool Manager (Seasonal)	1.24	0.93	0.93
Project Compliance Specialist	0.00	0.00	1.00

Parks and Recreation
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Public Affairs Coordinator	0.00	0.00	1.00
Quality Assurance Manager	1.00	1.00	2.00
Recreation & Sports Coordinator	11.00	11.00	11.00
Recreation Leader	61.50	66.25	66.25
Recreation Manager	1.00	0.00	0.00
Recreation Program Supervisor	21.00	21.00	21.00
Recreation Programs Manager	4.00	4.00	4.00
Recreation Specialist	46.00	47.00	46.00
Research Assistant	2.00	2.00	2.00
Senior Accountant	1.00	1.00	0.00
Senior Accounting/Payroll Specialist	1.00	2.00	5.00
Senior Office Assistant	3.00	3.00	3.00
Senior Planner	1.00	0.00	0.00
Senior Project Accountant	0.00	1.00	1.00
Senior Secretary	1.00	1.00	0.00
Senior Strategic Initiatives Coordinator	0.00	0.00	1.00
Sports Site Specialist	6.00	6.00	6.00
Strategic Initiatives Manager	0.00	0.00	1.00
Strategic Initiatives Specialist	0.00	0.00	2.00
Swim Instructor (Certified)	1.25	1.25	2.25
Therapeutic Services Coordinator	1.00	1.00	1.00
Welder	2.00	2.00	2.00
Youth Activities Coordinator	1.35	1.35	1.35
Youth Activities Specialist	20.45	19.75	19.50
Grand Total	555.87	567.48	572.88

Zoo

Mission

Celebrate the value of animals and natural resources and to create opportunities for people to rediscover their connection to nature.

Key Functions:

*Promote wildlife conservation
Educate the public about animals and nature
Provide a fun and interactive family environment*



FY 2025 Budget

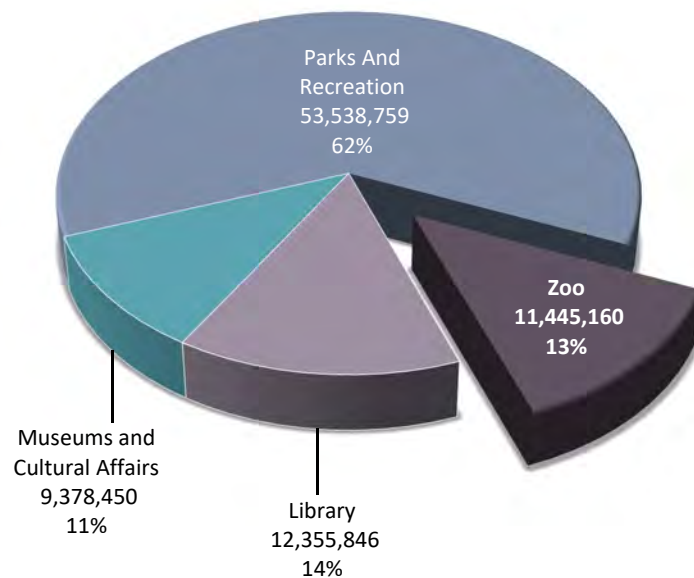
FY 2025 Total Budget
\$11,445,160

FY 2025 General Fund
\$7,880,541

FY 2025 Non-General Fund
\$3,564,619

Total FTE's
147.50

Goal 4: Quality Of Life Total Budget \$86,718,216



FY 2024 Key Performance Indicator

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
Increase Event Attendance by 3% Annually	41,923	44,027	49,083	40,000

**Zoo
Mission Statement**

Celebrate the value of animals and natural resources and to create opportunities for people to rediscover their connection to nature.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	3,302,530	3,552,153	4,380,224	5,165,960	5,632,601	466,641	9%
EMPLOYEE BENEFITS	1,480,628	1,488,130	1,685,115	1,917,714	2,247,940	330,226	17%
PROFESSIONAL SERVICES	3,652	37,543	50,685	83,282	183,282	100,000	120%
OUTSIDE CONTRACTS	505,625	560,608	780,935	1,092,473	1,230,223	137,750	13%
INTERFUND SERVICES	13,511	16,193	21,286	36,525	36,525	-	-
OPERATING LEASES	3,389	4,177	6,007	7,180	7,180	-	-
FUEL AND LUBRICANTS	6,219	8,520	9,391	12,100	12,100	-	-
MATERIALS AND SUPPLIES	577,381	702,254	838,365	1,117,813	1,247,860	130,047	12%
MAINTENANCE AND REPAIRS	62,009	69,179	84,482	177,695	184,790	7,095	4%
MINOR EQUIPMENT AND FURNITURE	9,971	19,961	43,363	113,195	120,309	7,114	6%
COMMUNICATIONS	31,041	10,370	29,158	62,955	39,055	(23,900)	-38%
TRAVEL	3,606	13,587	22,244	110,680	86,120	(24,560)	-22%
OTHER OPERATING EXPENDITURES	44,982	48,865	47,901	94,661	98,175	3,514	4%
OTHER NON-OPERATING EXPENDITURES	16,851	28,332	29,563	25,000	25,000	-	-
OPERATING TRANSFERS OUT	600,000	250,000	-	120,700	-	(120,700)	-100%
CAPITAL OUTLAY	-	53,982	183,942	26,800	294,000	267,200	997%
Total Expenditures	6,661,394	6,863,854	8,212,663	10,164,733	11,445,160	1,280,427	13%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	5,139,698	5,149,634	6,064,463	7,204,374	7,880,541	676,167	9%
CAPITAL PROJECTS	-	-	167,230	-	-	-	-
SPECIAL REVENUE	1,521,696	1,714,220	1,980,969	2,960,359	3,564,619	604,260	20%
Total Funds	6,661,394	6,863,854	8,212,663	10,164,733	11,445,160	1,280,427	13%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	121.50	124.50	144.50	147.50	147.50	-	-
NON GENERAL FUND	13.50	10.00	4.00	-	-	-	-
Total Authorized	135.00	134.50	148.50	147.50	147.50	-	-

Zoo

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
52120 ADMINISTRATIVE	620,812	717,875	866,340	1,484,613	1,324,618
52130 INFRASTRUCTURE	1,054,937	1,115,008	1,375,415	1,565,940	1,769,718
52140 ANIMAL CARE	3,063,500	2,987,746	3,362,323	3,434,900	4,095,338
52150 COMMUNITY & GUEST EXPERIENCE	400,449	329,005	460,384	718,921	690,867
GENERAL FUND SUB TOTAL	5,139,698	5,149,634	6,064,463	7,204,374	7,880,541
CAPITAL PROJECTS					
52130 INFRASTRUCTURE	-	-	167,230	-	-
CAPITAL PROJECTS SUB TOTAL	-	-	167,230	-	-
SPECIAL REVENUE					
52120 ADMINISTRATIVE	71,812	98,604	106,514	365,977	365,977
52130 INFRASTRUCTURE	840,258	859,893	925,054	1,217,817	1,801,717
52140 ANIMAL CARE	551,039	694,005	727,752	1,253,429	1,273,789
52150 COMMUNITY & GUEST EXPERIENCE	58,588	61,718	78,092	123,136	123,136
52190 ZOO CONSTRUCTION	-	-	143,557	-	-
SPECIAL REVENUE SUB TOTAL	1,521,696	1,714,220	1,980,969	2,960,359	3,564,619
All Funds Total	6,661,394	6,863,854	8,212,663	10,164,733	11,445,160

Strategic Actions

Goal 4: Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments

Strategy 4.1 Deliver bond projects impacting quality of life across the city in a timely, efficient manner

Action 4.1.4 Plan, design and implement zoo improvements

Strategy 4.2 Create innovative recreational, educational and cultural programs

Action 4.2.7 Develop and increase revenue generating opportunities for the Zoo

Action 4.2.8 Review and refresh education programs to engage guests and the Community

Action 4.2.9 Increase conservation impact of the El Paso Zoo

Action 4.2.10 Provide a fun, affordable, safe, educational and conservation experience to our Zoo guests

FY 2024 Key Results

- Opened the Penguin Oasis in 2023. Attendance increased by 16%, first 4 months. (2 babies hatched 6/18)
- Opened new restroom and nursing station
- Hosted the Chihuahuan Desert Education Conference
- First baby giraffe ever born in El Paso
- Mexican Wolf cross fostering program
- Komodo Dragon on display
- New Rhino, Binturong and several other species on exhibit.

FY 2025 Key Deliverables

- 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

Zoo
Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	147.50	147.50	0.00
Non-General Fund	0.00	0.00	0.00
Total Authorized	147.50	147.50	0.00

Zoo
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Accountant	1.00	1.00	0.00
Accounting/Payroll Clerk	1.00	0.00	0.00
Accounting/Payroll Specialist	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Animal Training and Enrichment Specialist	1.00	1.00	1.00
Aquatic Life Support Technician	2.00	2.00	2.00
Assistant Zoo Animal Curator	0.00	0.00	1.00
Audio Visual Technician	1.00	1.00	0.00
Budget & Services Coordinator	1.00	0.00	1.00
Business & Financial Manager	0.00	1.00	1.00
Business Systems Analyst	0.00	1.00	0.00
Cashier	3.00	0.00	0.00
Chief Zoo Veterinarian	1.00	1.00	1.00
Customer Relations & Billing Supervisor	1.00	1.00	1.00
Customer Relations Clerk	8.50	8.50	9.00
Departmental Data Management Specialist	1.00	0.00	0.00
Electrician	1.00	1.00	1.00
Facilities Maintenance Lead Worker	0.00	0.00	1.00
Facilities Maintenance Superintendent	1.00	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00	2.00
Facilities Maintenance Worker	4.00	4.00	4.00
General Service Worker	8.00	7.00	6.00
General Services Supervisor	0.00	1.00	0.00
Graphics Technician	1.00	1.00	0.00
Groundskeeper	6.00	6.00	6.00
Guest Experience Associate	1.00	1.00	1.50
Maintenance Mechanic	1.00	1.00	1.00
Marketing & Customer Relations Coordinator	1.00	1.00	1.00
Materials Supervisor	1.00	1.00	1.00
Membership Coordinator	1.00	1.00	1.00
Plumber	1.00	1.00	1.00
Public Affairs Specialist	1.00	1.00	0.00
Ride & Attractions Attendant	4.00	4.00	4.00
Ride & Attractions Supervisor	1.00	1.00	1.00
Senior Accountant	0.00	1.00	1.00
Senior Accounting/Payroll Specialist	0.00	1.00	1.00
Senior Safety Specialist	1.00	1.00	1.00
Senior Zoo Keeper	8.00	8.00	8.00
Stores Clerk	1.00	1.00	1.00
Strategic Initiatives Specialist	0.00	0.00	1.00
Trades Helper	3.00	3.00	3.00
Veterinary Assistant	3.00	3.00	3.00
Veterinary Technician	1.00	1.00	1.00
Volunteer Program Coordinator	1.00	1.00	0.00
Zoo Animal Curator	1.00	1.00	1.00
Zoo Area Supervisor	5.00	6.00	6.00
Zoo Assistant Director	0.00	0.00	1.00
Zoo Collection Supervisor	3.00	3.00	3.00
Zoo Commissary Lead Technician	1.00	1.00	1.00
Zoo Commissary Supervisor	1.00	1.00	1.00
Zoo Commissary Technician	4.00	4.00	4.00

Zoo
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Zoo Director	1.00	1.00	1.00
Zoo Education Curator	1.00	1.00	1.00
Zoo Education Specialist	2.00	2.00	2.00
Zoo Exhibit Technician	2.00	2.00	2.00
Zoo Graphics Specialist	0.00	0.00	1.00
Zoo Horticulture Supervisor	1.00	1.00	1.00
Zoo Keeper	46.00	46.00	46.00
Zoo Marketing Specialist	1.00	1.00	1.00
Zoo Medical Center Secretary	1.00	1.00	1.00
Zoo Registrar	1.00	1.00	1.00
Zoo Veterinarian	1.00	1.00	1.00
Grand Total	148.50	147.50	147.50

2025

GOAL 5

COMMUNICATION



-INFORMATION TECHNOLOGY

Goal 5

Promote Transparent and Consistent Communication Amongst All Members of the Community

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	4,653,521	4,995,614	5,614,947	6,108,231	6,342,662	234,432	4%
EMPLOYEE BENEFITS	1,406,366	1,570,049	1,741,373	1,952,589	2,157,484	204,895	10%
OUTSIDE CONTRACTS	8,629,809	10,058,536	15,070,451	13,890,680	14,784,853	894,173	6%
INTERFUND SERVICES	220,062	215,867	183,297	225,289	225,289	-	-
OPERATING LEASES	174,667	198,472	193,960	217,566	251,805	34,239	16%
FUEL AND LUBRICANTS	11,675	15,687	14,705	15,900	15,900	-	-
MATERIALS AND SUPPLIES	159,120	170,079	218,305	233,180	233,180	-	-
MINOR EQUIPMENT AND FURNITURE	634,132	163,800	197,163	200,000	200,000	-	-
COMMUNICATIONS	1,718,758	1,890,741	1,751,309	1,763,444	2,198,444	435,000	25%
TRAVEL	-	4,548	13,165	-	7,090	7,090	-
OTHER OPERATING EXPENDITURES	3,481	9,845	22,046	69,645	64,055	(5,590)	-8%
OPERATING TRANSFERS OUT	6,339,502	2,883,209	685,945	-	-	-	-
CAPITAL OUTLAY	381,946	296,866	1,131,725	-	-	-	-
Total Expenditures	24,333,038	22,473,314	26,838,389	24,676,524	26,480,762	1,804,239	7%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	22,464,034	21,082,373	22,479,360	24,676,524	26,480,762	1,804,239	7%
CAPITAL PROJECTS	1,208,932	1,390,941	4,027,740	-	-	-	-
SPECIAL REVENUE	660,072	-	331,289	-	-	-	-100%
Total Funds	24,333,038	22,473,314	26,838,389	24,676,524	26,480,762	1,804,239	7%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	80.00	81.75	90.75	90.75	92.75	2.00	
NON GENERAL FUND	-	0.25	0.25	4.25	3.25	(1.00)	
Total Authorized	80.00	82.00	91.00	95.00	96.00	1.00	

Information Technology

Mission

Provide innovation and technology implementation management and support services to all City departments so they can transform the service experience for our community.

Key Functions:

Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications

Enhance internal communication and employee engagement



FY 2025 Budget



FY 2025 Total Budget
\$26,480,762

FY 2025 General Fund
\$26,480,762

FY 2025 Non-General Fund
\$0

Total FTE's
96.00

Goal 5: Communication
Total Budget \$26,480,762



FY 2024 Key Performance Indicator

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
Phishing Test Click Rate	5.84%	5.65%	6.05%	7.10%

**Information Technology
Mission Statement**

Provide innovation and technology implementation management and support services to all City departments so they can transform the service experience for our community.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	4,653,521	4,995,614	5,614,947	6,108,231	6,342,662	234,432	4%
EMPLOYEE BENEFITS	1,406,366	1,570,049	1,741,373	1,952,589	2,157,484	204,895	10%
OUTSIDE CONTRACTS	8,629,809	10,058,536	15,070,451	13,890,680	14,784,853	894,173	6%
INTERFUND SERVICES	220,062	215,867	183,297	225,289	225,289	-	-
OPERATING LEASES	174,667	198,472	193,960	217,566	251,805	34,239	16%
FUEL AND LUBRICANTS	11,675	15,687	14,705	15,900	15,900	-	-
MATERIALS AND SUPPLIES	159,120	170,079	218,305	233,180	233,180	-	-
MINOR EQUIPMENT AND FURNITURE	634,132	163,800	197,163	200,000	200,000	-	-
COMMUNICATIONS	1,718,758	1,890,741	1,751,308	1,763,444	2,198,444	435,000	25%
TRAVEL	-	4,548	13,165	-	7,090	7,090	-
OTHER OPERATING EXPENDITURES	3,481	9,845	22,046	69,645	64,055	(5,590)	-8%
OPERATING TRANSFERS OUT	6,339,502	2,883,209	685,945	-	-	-	-
CAPITAL OUTLAY	381,946	296,866	1,131,725	-	-	-	-
<i>Total Expenditures</i>	24,333,038	22,473,314	26,838,389	24,676,524	26,480,762	1,804,239	7%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	22,464,034	21,082,373	22,479,360	24,676,524	26,480,762	1,804,239	7%
CAPITAL PROJECTS	1,208,932	1,390,941	4,027,740	-	-	-	-
SPECIAL REVENUE	660,072	-	331,289	-	-	-	-100%
<i>Total Funds</i>	24,333,038	22,473,314	26,838,389	24,676,524	26,480,762	1,804,239	7%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	80.00	81.75	90.75	90.75	92.75	2.00	
NON GENERAL FUND	-	0.25	0.25	4.25	3.25	(1.00)	
<i>Total Authorized</i>	80.00	82.00	91.00	95.00	96.00	1.00	

Information Technology

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
15090 Administrative	8,954,340	5,858,255	2,888,638	3,059,358	3,458,276
15100 Client Services	1,320,116	1,444,404	1,475,709	1,573,826	2,010,959
15200 Application Management	1,603,639	1,722,285	1,408,870	1,153,916	1,234,599
15210 Infrastructure Management	1,472,513	1,398,644	1,273,063	1,378,264	1,430,499
15220 Information Security Assurance	301,741	483,882	613,375	865,920	852,449
15230 Strategic Innovation & Enterpr	583,932	572,704	605,394	584,497	726,027
15240 CITYWIDE IT CONTRACTS	7,582,484	8,865,785	12,523,974	13,789,180	14,684,853
15250 Records Management	645,270	528,802	528,397	573,141	562,419
15260 PUBLIC SAFETY	-	133,862	463,713	504,478	362,314
15270 USER EXPERIENCE	-	73,750	698,226	1,193,945	1,158,367
GENERAL FUND SUB TOTAL	22,464,034	21,082,373	22,479,360	24,676,524	26,480,762
CAPITAL PROJECTS					
15090 Administrative	585,062	902,487	2,634,693	-	-
15210 Infrastructure Management	623,869	488,454	1,393,047	-	-
CAPITAL PROJECTS SUB TOTAL	1,208,932	1,390,941	4,027,740	-	-
SPECIAL REVENUE					
15100 Client Services	68,429	-	-	-	-
15240 CITYWIDE IT CONTRACTS	591,643	-	-	-	-
15260 PUBLIC SAFETY	-	-	331,289	-	-
SPECIAL REVENUE SUB TOTAL	660,072	-	331,289	-	-
All Funds Total	24,333,038	22,473,314	26,838,389	24,676,524	26,480,762

Strategic Actions

Goal 5: Promote Transparent and Consistent Communication among All Members of the Community

Strategy 5.2 Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications

Action 5.2.1 Develop technology strategic communication plan

Action 5.2.2 Formalize technology infrastructure refresh plan for core assets (network, servers, Voice over IP (VoIP) and storage)

Strategy 5.3 Promote a well-balanced customer service philosophy throughout the organization

Action 5.3.1 Implement customer service best Expand practices citywide

Strategy 5.4 Enhance internal communication and employee engagement

Action 5.4.1 Strengthen employee engagement

Action 5.4.2 Expand opportunities to receive feedback on various topics and issues

Strategy 5.5 Strengthen messaging opportunities through media outlets and proactive community outreach

Action 5.5.1 Use of social media

FY 2024 Key Results

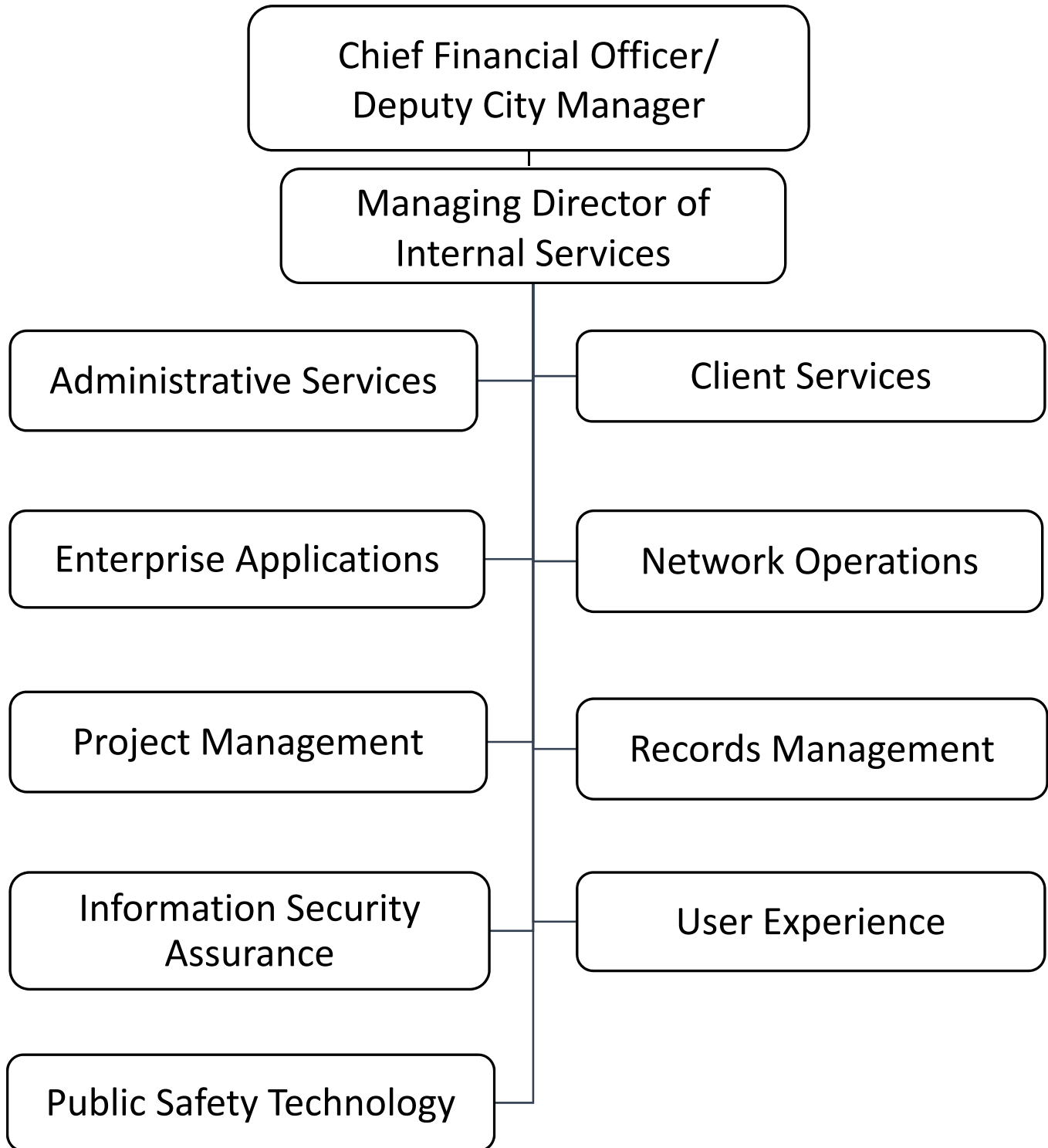
- HR + Financials Systems upgraded to cloud-based
- Call Centers Upgraded to Cloud-based – enhanced customer experience
- Cybersecurity Training – 5th training cycle since 2018
- Email Scam Resilience Testing -- 5.77% workforce phishing scam rate resulting in lower than the industry average (7.1%)

FY 2025 Key Deliverables

- Implement a Data Governance Framework
 - Develop a data and quality roadmap
 - Implement a learning and development plan
- Modernized software solutions to enhance customer experience.
 - EP311 mobile app – improved Service Request communications to residents
- Cybersecurity
 - Expansion of security awareness program offerings
 - Continued reduction of employee phishing failure rates through communication initiatives and education
 - Vulnerability management program reducing cybersecurity risk footprint
 - Enhancements of internet security layer

Department of Information Technology Services

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	90.75	92.75	2.00
Non-General Fund	4.25	3.25	(1.00)
Total Authorized	95.00	96.00	1.00

Information Technology
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Administrative Intern	0.00	0.50	0.50
Administrative Specialist	0.00	1.00	0.00
Application Support Specialist I	1.00	3.00	3.00
Application Support Specialist II	4.00	3.00	3.00
Application Support Specialist III	2.00	1.00	1.00
Applications Division Manager	1.00	1.00	1.00
Archives & Records Analyst	1.00	0.00	0.00
Archives & Records Manager	1.00	1.00	1.00
Business Contracts Manager	1.00	1.00	1.00
Business Systems Analyst	3.00	3.00	3.00
Chief Information Security Officer	1.00	1.00	1.00
Client Services Division Manager	1.00	1.00	1.00
Communications Cable Technician	2.00	2.00	2.00
Cybersecurity Engineer	0.00	1.00	1.00
Data Scientist	0.00	1.00	1.00
Database Administrator I	0.00	0.00	1.00
Database Administrator III	1.00	1.00	0.00
Deputy Chief Information Officer	0.00	1.00	1.00
Deputy Chief Technology Officer	0.00	1.00	1.00
Document Center Specialist	2.00	2.00	2.00
Document Center Supervisor	1.00	1.00	1.00
Enterprise Application Manager	2.00	0.00	0.00
Financial Research Analyst	1.00	2.00	3.00
Geographic Information Systems Specialist	1.00	1.00	1.00
GIS Programmer/Database Analyst	1.00	0.00	0.00
GIS Web Support	1.00	1.00	1.00
Information Security Analyst	4.00	4.00	4.00
Information Security Assurance Manager	0.00	1.00	1.00
Information Technology Asset Mgmt. Spec	0.00	1.00	1.00
Information Technology Assistant Director	1.00	0.00	0.00
IT Operations Manager	1.00	1.00	1.00
IT Program Manager Officer	0.00	1.00	1.00
IT Project Manager	0.00	0.00	1.00
IT Service Desk Manager	0.00	1.00	1.00
IT Technical Support Manager	1.00	1.00	1.00
Managing Director of Internal Services	1.00	1.00	1.00
Mobile Network Technician II	3.00	3.00	3.00
Mobile Network Technician III	1.00	1.00	1.00
Network Administrator	2.00	0.00	1.00
Network Administrator Principal	0.00	1.00	0.00
Network Specialist	3.00	4.00	4.00
Performance Analyst	0.00	1.00	1.00
Performance Systems Developer	0.00	1.00	1.00
Police Information Systems Manager	0.00	1.00	1.00
Principal Software Support Spec	0.00	2.00	2.00
Project Coordinator	2.00	2.00	2.00
Project Manager	2.00	3.00	2.00
Public Safety Technology Division Manager	1.00	1.00	0.00
Public Safety Technology Manager	0.00	0.00	1.00
Radio Network Specialist II	1.00	1.00	1.00
Scrum Master	0.00	1.00	1.00
Senior Financial Research Analyst	1.00	0.00	0.00

Information Technology
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Senior Network Administrator	0.00	1.00	1.00
Senior Project Manager	1.00	0.00	1.00
Senior User Experience Developer	0.00	1.00	1.00
Strategic Initiatives Coordinator	0.00	1.00	0.00
Support Services Specialist III	3.00	4.00	2.00
Support Services Specialist I	4.00	4.00	6.00
Support Services Specialist II	11.00	8.00	10.00
Support Services Specialist IV	1.00	0.00	0.00
Systems Administration Manager	1.00	0.00	0.00
Systems Administrator I	2.00	1.00	1.00
Systems Administrator II	2.00	2.00	2.00
Systems Administrator III	2.00	2.00	2.00
Systems Administrator Principal	0.00	1.00	1.00
Telecommunications Manager	1.00	1.00	0.00
Undergraduate Intern	3.00	1.50	1.50
User Experience (UX) Developer	2.00	0.00	0.00
User Experience Data Scientist	1.00	1.00	1.00
User Experience Researcher	1.00	0.00	0.00
VoIP Telecom Specialist	1.00	0.00	0.00
Web Manager	0.00	1.00	1.00
Web Media Designer I	2.00	2.00	2.00
Web Media Designer III	1.00	0.00	0.00
Grand Total	91.00	95.00	96.00

2025

GOAL 6

SOUND GOVERNANCE



- CITY ATTORNEY
- CITY MANAGER
- CITY CLERK
- HUMAN RESOURCES
- INTERNAL AUDIT

- MAYOR & COUNCIL
- NON-DEPARTMENTAL
- OFFICE OF THE
COMPTROLLER
- PURCHASING & STRATEGIC
SOURCING
- TAX

Goal 6
Set the Standard for Sound Governance and Fiscal Management

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	15,885,321	17,761,593	18,674,199	19,167,608	18,302,470	(865,138)	-5%
EMPLOYEE BENEFITS	10,131,619	10,857,724	11,428,039	13,067,731	12,282,778	(784,952)	-6%
PROFESSIONAL SERVICES	69,633,187	78,407,283	80,336,143	78,363,963	82,751,586	4,387,623	6%
OUTSIDE CONTRACTS	12,217,993	13,337,646	54,566,830	5,799,014	9,886,566	4,087,552	70%
INTERFUND SERVICES	16,178	8,829	2,703	47,680	47,730	50	-
OPERATING LEASES	170,794	181,243	218,404	248,095	245,860	(2,235)	-1%
FUEL AND LUBRICANTS	3,801	508	69	48,100	48,100	-	-
MATERIALS AND SUPPLIES	2,365,679	292,792	353,457	723,316	708,185	(15,131)	-2%
MAINTENANCE AND REPAIRS	-	19,500	157,566	-	-	-	-
MINOR EQUIPMENT AND FURNITURE	103,852	(24,884)	91,905	193,506	227,506	34,000	18%
COMMUNICATIONS	109,990	111,164	130,331	121,205	145,215	24,010	20%
TRAVEL	15,246	54,579	101,478	137,025	251,425	114,400	83%
OTHER OPERATING EXPENDITURES	5,303,543	5,811,828	7,690,012	9,334,347	7,827,854	(1,506,493)	-16%
COMMUNITY SERVICE PROJECTS	50,000	3,050,000	4,950,000	2,749,688	3,050,000	300,312	11%
INTEREST EXPENSE	66,946,332	63,931,686	63,540,951	67,648,792	59,817,935	(7,830,857)	-12%
PRINCIPAL	59,545,279	54,588,755	55,220,000	54,400,000	61,130,000	6,730,000	12%
OTHER NON-OPERATING EXPENDITURES	661,705	1,988,703	2,001,688	1,400,100	1,400,100	-	-
OPERATING TRANSFERS OUT	97,182,643	56,392,204	80,571,173	18,074,586	23,173,941	5,099,355	28%
CAPITAL OUTLAY	(124,038)	3,877,284	223,274	147,094	147,094	-	-
Total Expenditures	340,219,125	310,648,434	380,258,221	271,671,848	281,444,345	9,772,497	4%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	52,509,316	93,913,205	106,968,968	53,628,595	55,252,412	1,623,817	3%
CDBG	53,395	36,758	44,587	50,638	64,952	14,313	28%
DEBT SERVICE	201,651,798	118,547,211	131,589,385	122,084,150	120,983,893	(1,100,257)	-1%
CAPITAL PROJECTS	168,598	4,041,247	353,858	102,662	124,044	21,382	21%
SPECIAL REVENUE	15,860,641	18,769,545	63,794,862	17,878,749	19,326,713	1,447,964	8%
ENTERPRISE	2,552,647	2,240,876	2,568,985	2,614,462	2,781,860	167,397	6%
INTERNAL SERVICE	67,422,730	73,099,593	74,937,575	75,312,591	82,910,472	7,597,881	10%
Total Funds	340,219,125	310,648,434	380,258,221	271,671,848	281,444,345	9,772,497	4%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	198.87	205.53	226.85	234.27	245.92	11.65	
NON GENERAL FUND	62.96	62.47	67.65	69.23	67.21	(2.02)	
Total Authorized	261.83	268.00	294.50	303.50	313.13	9.63	

City Attorney

Mission

Provide excellent quality legal services in a timely and cost-effective manner in order to assist in the implementation of the Strategic Plan adopted by The Mayor and City Council.



Key Functions:

Provide legal services including: general counsel; document preparation and review; representation in litigation; and prosecution of Class C misdemeanor offenses

FY 2025 Budget

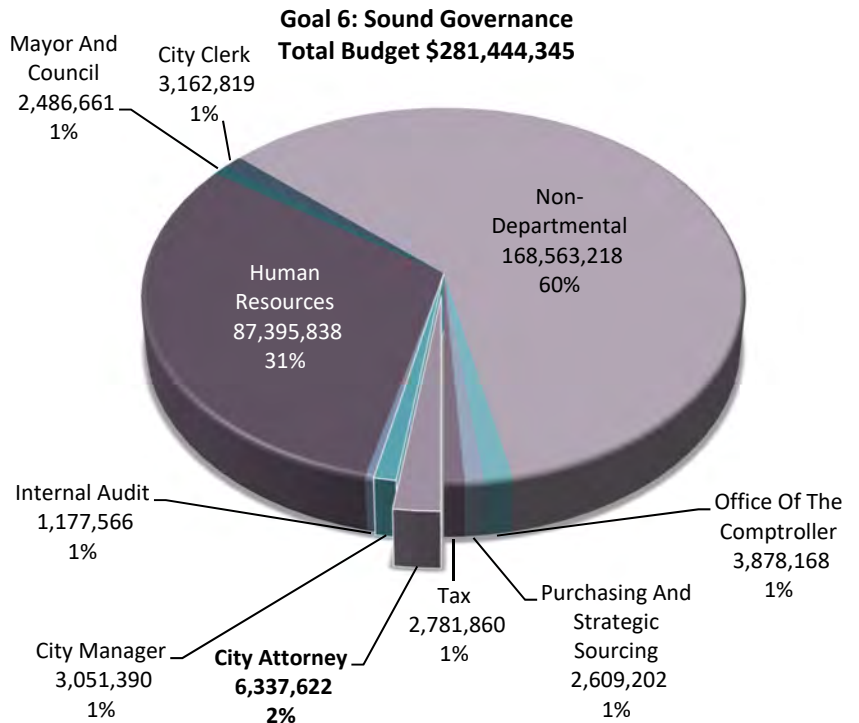


FY 2025 Total Budget
\$6,337,622

FY 2025 General Fund
\$6,272,671

FY 2025 Non-General Fund
\$64,952

Total FTE's
51.50



FY 2024 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
% of Legal Documents Completed within 10 Working Days	99.83%	99.80%	99%	100%
% of Responses Prepared within 10 Working Days	99.83%	98.20 %	100%*	100%
% of Complaints Prepared within 10 Working Days	98.92%	88.40%	99%	100%

*FY24 through Q2

**City Attorney
Mission Statement**

Provide excellent quality legal services in a timely and cost effective manner in order to assist in the implementation of the Strategic Plan adopted by Mayor and Council.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	2,348,752	2,806,917	3,262,343	3,925,107	4,068,779	143,671	4%
EMPLOYEE BENEFITS	675,141	747,423	950,657	1,135,251	1,194,444	59,193	5%
PROFESSIONAL SERVICES	912,616	2,702,326	561,376	456,500	391,000	(65,500)	-14%
OUTSIDE CONTRACTS	1,148	-	26,735	52,700	30,000	(22,700)	-43%
OPERATING LEASES	1,685	3,357	1,779	5,900	8,600	2,700	46%
MATERIALS AND SUPPLIES	24,725	36,689	14,527	84,500	89,500	5,000	6%
MINOR EQUIPMENT AND FURNITURE	15,440	12,261	31,741	22,000	55,000	33,000	150%
COMMUNICATIONS	-	110	402	500	500	-	-
TRAVEL	1,451	7,709	23,485	23,000	44,500	21,500	93%
OTHER OPERATING EXPENDITURES	18,641	25,827	27,927	34,300	55,300	21,000	61%
OTHER NON-OPERATING EXPENDITURES	305,888	440,313	1,055,342	400,000	400,000	-	-
OPERATING TRANSFERS OUT	20,000	20,000	-	-	-	-	-
Total Expenditures	4,325,488	6,802,931	5,956,315	6,139,758	6,337,622	197,864	3%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	4,289,219	6,714,653	5,914,183	6,089,120	6,272,671	183,551	3%
CDBG	53,395	36,758	44,587	50,638	64,952	14,313	28%
SPECIAL REVENUE	47	-	-	-	-	-	-
INTERNAL SERVICE	(17,174)	51,519	(2,455)	-	-	-	-
Total Funds	4,325,488	6,802,931	5,956,315	6,139,758	6,337,622	197,864	3%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	37.08	40.00	42.00	45.75	49.00	3.25	
NON GENERAL FUND	4.25	3.50	3.50	2.75	2.50	(0.25)	
Total Authorized	41.33	43.50	45.50	48.50	51.50	3.00	

City Attorney

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
10500 ATTRNYS AND PARALEGALS	2,557,835	2,972,574	3,688,577	4,551,645	4,646,271
10510 LEGAL SECRETARIAL STAFF	369,327	437,026	458,536	461,029	518,164
10520 LEGAL SUPPORT STAFF	64,357	56,463	49,810	52,046	63,836
10530 LEGAL OPERATING EXP	59,196	85,953	99,862	165,400	253,400
10540 TRIAL OPER EXP DAMAGES SETT	332,471	477,362	1,068,078	494,000	481,000
10550 OUTSIDE COUNSEL SERVS	906,034	2,685,276	549,320	365,000	310,000
GENERAL FUND SUB TOTAL	4,289,219	6,714,653	5,914,183	6,089,120	6,272,671
INTERNAL SERVICE					
10500 ATTRNYS AND PARALEGALS	(17,174)	51,519	(2,455)	-	-
INTERNAL SERVICE SUB TOTAL	(17,174)	51,519	(2,455)	-	-
CDBG					
10500 ATTRNYS AND PARALEGALS	-	-	-	-	16,828
10560 LEGAL CD ADMIN	53,395	36,758	44,587	50,638	48,124
CDBG SUB TOTAL	53,395	36,758	44,587	50,638	64,952
SPECIAL REVENUE					
10570 LOBBYIST	47	-	-	-	-
SPECIAL REVENUE SUB TOTAL	47	-	-	-	-
All Funds Total	4,325,488	6,802,931	5,956,315	6,139,758	6,337,622

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 6.10 Enhance the quality of decision making with legal representation and support

Action 6.10.1 Manage and comply with the Texas Public Information Act

Action 6.10.2 Engage staff in the defense, resolution and response to claims and lawsuits

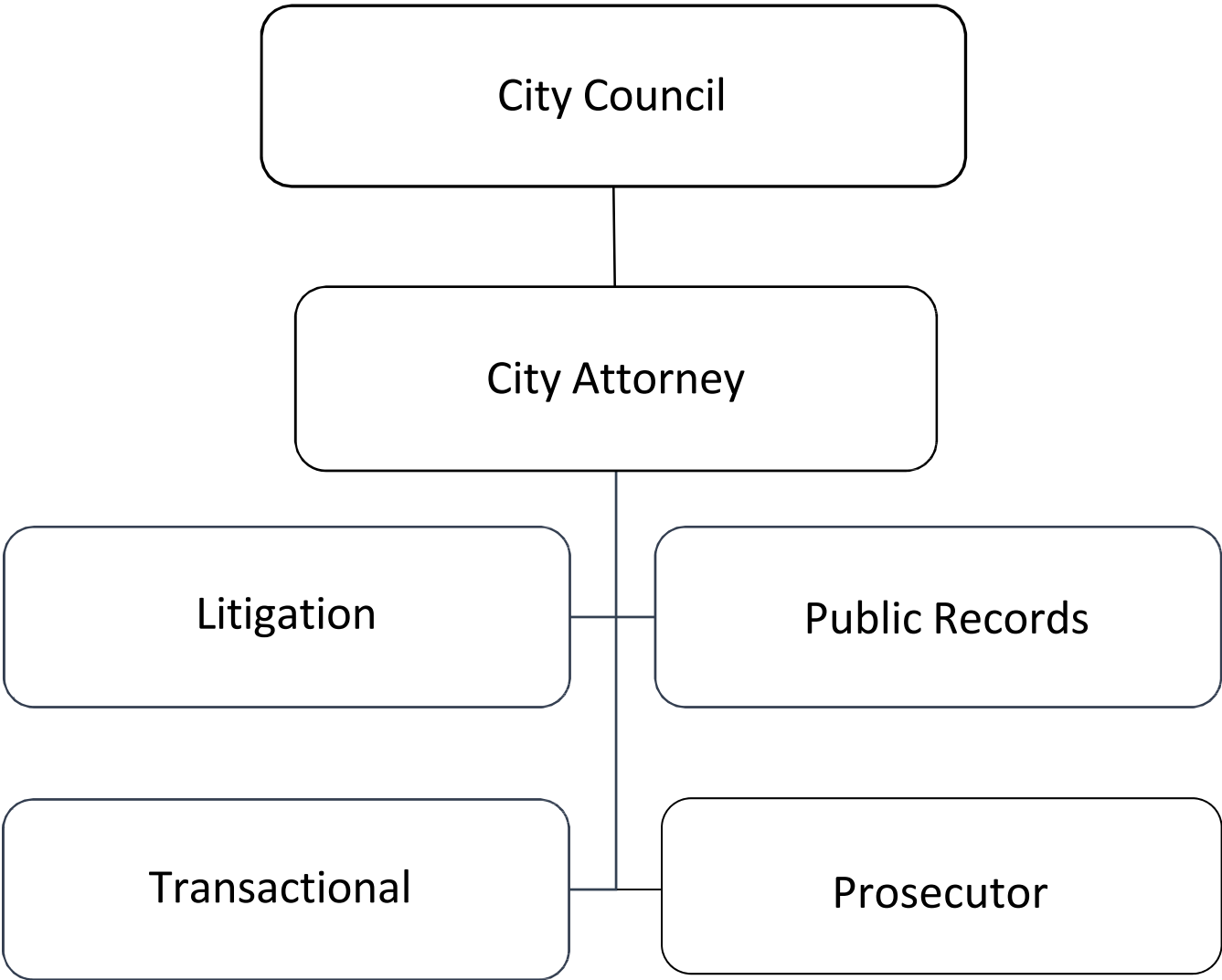
FY 2024 Key Results

- Utilities - \$23.6 M savings for rate payer
- Lexby Lopez v. CoEP
 - Jury Verdict: \$0 (zero)
- Prosecution – focus on public safety - dangerous dog cases and noise violation
- Major Transactions
 - Project Seafox
 - Blue Origin
 - Bonham & Morehead purchases

FY 2025 Key Deliverables

- Focus on Workforce Development + Customer Service
 - Attract, retain, and develop municipal lawyers
 - Continue to develop specialties in municipal law
 - Utilities
 - Civil Rights
- Expand the depth and experience of municipal lawyers
- Provide training for departments to mitigate risk
- Support the development of the 89th Legislative priorities

City Attorney
Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	45.75	49.00	3.25
Non-General Fund	2.75	2.50	(0.25)
Total Authorized	48.50	51.50	3.00

City Attorney
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Administrative Analyst	1.00	1.00	1.00
Assistant City Attorney I	10.50	7.50	7.50
Assistant City Attorney II	6.00	11.00	9.00
Assistant City Attorney III	0.00	0.00	1.00
Assistant City Attorney-Senior I	4.00	4.00	5.00
Assistant City Attorney-Senior II	1.00	1.00	1.00
Assistant to the City Attorney	0.00	1.00	1.00
City Attorney	1.00	1.00	1.00
Deputy City Attorney	1.00	2.00	2.00
Executive Assistant	1.00	0.00	0.00
Legal/Contract Secretary	2.00	0.00	0.00
Legislative Attorney	1.00	1.00	1.00
Paralegal	9.00	9.00	11.00
Paralegal II	1.00	1.00	1.00
Paralegal III	0.00	1.00	1.00
Public Records Coordinator	3.00	4.00	5.00
Public Records Supervisor	1.00	1.00	1.00
Research and Management Assistant	0.00	2.00	2.00
Senior Office Assistant	2.00	1.00	1.00
Trial Section Supervisor	1.00	0.00	0.00
Grand Total	45.50	48.50	51.50

City Clerk

Mission

Support transparent and inclusive government by providing access to City Council meetings, governmental records, and election services to the El Paso Community so they can participate in city government.

Key Functions

Conduct City Council and Mass Transit Board meetings
 Prepare City Council Agendas
 Conduct City Elections for Mayor, City Representatives, El Paso Municipal Court and El Paso Municipal Court of Appeals Judges



FY 2025 Budget



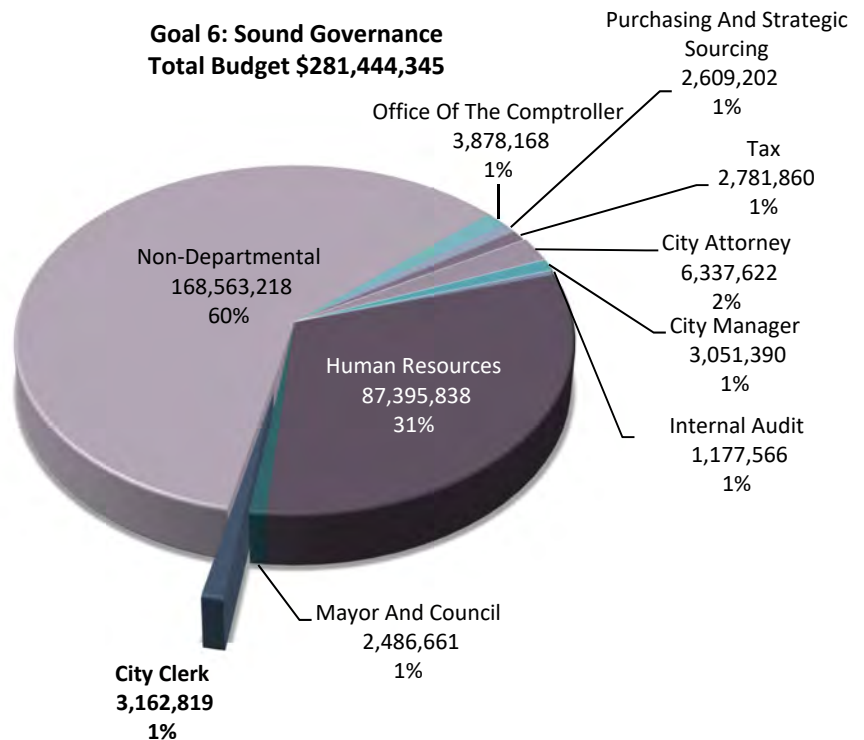
FY 2025 Total Budget
 \$3,162,819

FY 2025 General Fund
 \$3,162,819

FY 2025 Non-General Fund
 \$0

Total FTE's
 8.00

Goal 6: Sound Governance
Total Budget \$281,444,345



FY 2024 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
% of Contracts and Agreements Executed within 30 days of Council Approval	99%	98%	95.17%	98%
% of Filed Record Internal Requests Provided within 1 Hour	79%	91%	85.42%	90%
# of Board Meeting Agendas Posted	471	401	362	N/A

City Clerk
Mission Statement

Support transparent and inclusive government by providing access to City Council meetings, governmental records, and election services to the El Paso Community so they can participate in city government.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	358,024	408,212	496,340	510,207	525,233	15,027	3%
EMPLOYEE BENEFITS	132,529	149,864	171,847	193,060	206,346	13,286	7%
PROFESSIONAL SERVICES	29,202	33,141	16,869	20,900	20,900	-	-
OUTSIDE CONTRACTS	1,177,878	1,117,746	1,495,543	168,700	2,393,500	2,224,800	1,319%
INTERFUND SERVICES	-	-	-	300	300	-	-
OPERATING LEASES	2,135	2,614	3,680	4,000	4,000	-	-
MATERIALS AND SUPPLIES	1,696	4,205	7,112	4,640	4,440	(200)	-4%
MINOR EQUIPMENT AND FURNITURE	140	1,160	1,161	1,200	1,200	-	-
TRAVEL	-	1,369	892	2,300	2,700	400	17%
OTHER OPERATING EXPENDITURES	6,564	6,719	13,416	17,200	4,200	(13,000)	-76%
Total Expenditures	1,708,169	1,725,029	2,206,860	922,507	3,162,819	2,240,312	243%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	1,600,923	1,673,008	2,168,316	922,507	3,162,819	2,240,312	243%
SPECIAL REVENUE	107,246	52,022	38,545	-	-	-	-
Total Funds	1,708,169	1,725,029	2,206,860	922,507	3,162,819	2,240,312	243%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	7.00	8.00	8.00	8.00	8.00	-	-
NON GENERAL FUND							
Total Authorized	7.00	8.00	8.00	8.00	8.00	-	

City Clerk

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
11020 CITY CLERK	1,600,923	1,673,008	2,168,316	922,507	3,162,819
GENERAL FUND SUB TOTAL	1,600,923	1,673,008	2,168,316	922,507	3,162,819
SPECIAL REVENUE					
11020 CITY CLERK	107,246	52,022	38,545	-	-
SPECIAL REVENUE SUB TOTAL	107,246	52,022	38,545	-	-
All Funds Total	1,708,169	1,725,029	2,206,860	922,507	3,162,819

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 6.8 Support transparent and inclusive government

Action 6.8.1 Comply with the Texas Open Meetings Act & Texas Public Information Act

Action 6.8.2 Administer and record municipal legislation

Action 6.8.3 Maintain functioning boards through staff support

FY 2024 Key Results

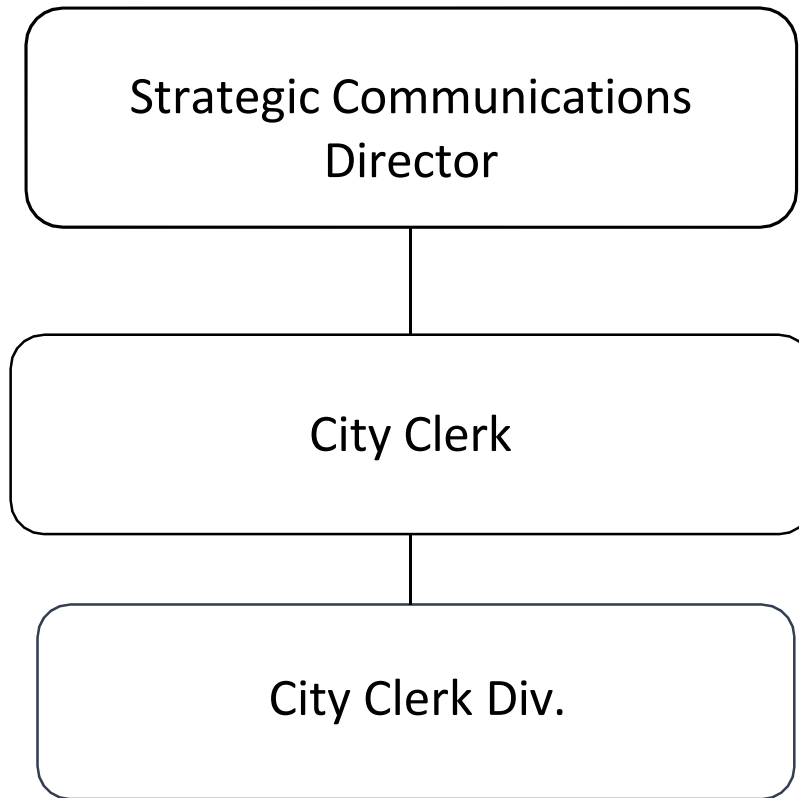
- December 2023 District 2 Special Election
- January 2024 District 2 Run-Off Election
- Deployed A.L.I.C.E. kiosk to facilitate in person requests
- Launched City Clerk Self-Service Online Portal
- Implementation of Title 2 Amendment for Disclosure of Campaign Contributions and Donations

FY 2025 Key Deliverables

- Conduct elections for Mayor and District Representatives 2,3,4, and 7 seats along with seats for Municipal Court Judges
- Conduct an electronic election for 2 trustee seats to serve on the City of El Paso Employees Retirement Trust
- Deploy board liaison training for the standardization of agendas and minutes

City Clerk

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	8.00	8.00	0.00
Non-General Fund	0.00	0.00	0.00
Total Authorized	8.00	8.00	0.00

City Clerk
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Administrative Assistant	1.00	0.00	0.00
Assistant City Clerk	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00
Office Manager	0.00	1.00	1.00
Research and Management Assistant	0.00	1.00	1.00
Research Assistant	1.00	0.00	0.00
Secretary	2.00	1.00	1.00
Senior Secretary	1.00	2.00	2.00
Sign Language Interpreter	1.00	1.00	1.00
Grand Total	8.00	8.00	8.00

City Manager

Mission

Provide professional recommendations to, and implements the policies and direction of Council. Ensures high quality services, fosters economic and fiscal sustainability; and enhances the City's reputation as a high performing organization that operates in a manner consistent with its mission and values.

Key Functions:

Serve City Council and community
Administer local government projects and programs
Serve as City Council's chief adviser
Carry out City Council policies
Prepare budget for City Council consideration



FY 2025 Budget



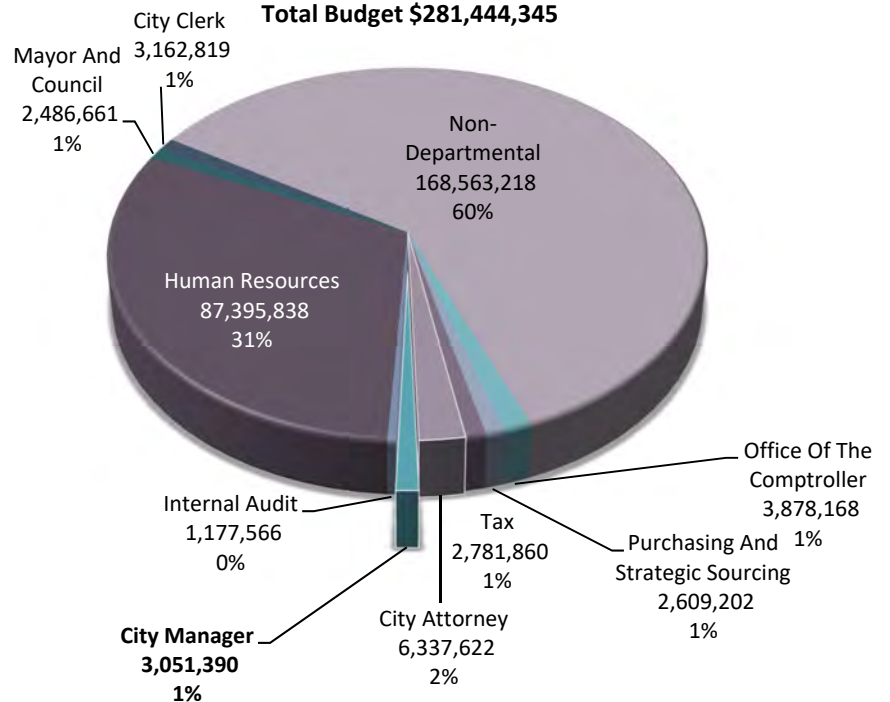
FY 2025 Total Budget
\$3,051,390

FY 2025 General Fund
\$3,051,390

FY 2025 Non-General Fund
\$0

Total FTE's
32.50

Goal 6: Sound Governance Total Budget \$281,444,345



FY 2024 Key Performance Indicator

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
Actual Revenue Compared to Budget (GF annual measure)	108.38%	110.75%	100.27% *	100%

*Figure is based on Preliminary year-end totals.

**City Manager
Mission Statement**

Provide professional recommendations to, and implements the policies and direction of Council. Ensures high quality services, fosters economic and fiscal sustainability; and enhances the City's reputation as a high performing organization that operates in a manner consistent with its mission and values.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	2,194,583	1,990,842	3,216,443	2,298,791	2,165,661	(133,130)	-6%
EMPLOYEE BENEFITS	723,828	724,362	732,810	688,267	652,129	(36,138)	-5%
OUTSIDE CONTRACTS	757,249	68,319	57,200	102,825	102,825	-	-
INTERFUND SERVICES	1,611	2,479	-	-	-	-	-
OPERATING LEASES	1,463	3,381	5,548	16,000	16,000	-	-
MATERIALS AND SUPPLIES	39,294	26,836	28,696	31,600	31,600	-	-
MINOR EQUIPMENT AND FURNITURE	-	18,534	1,502	9,000	9,000	-	-
TRAVEL	1,136	19,452	31,660	36,675	36,675	-	-
OTHER OPERATING EXPENDITURES	23,635	14,017	18,442	37,500	37,500	-	-
Total Expenditures	3,742,798	2,868,222	4,092,300	3,220,658	3,051,390	(169,268)	-5%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	3,019,683	2,868,090	4,089,300	3,220,658	3,051,390	(169,268)	-5%
SPECIAL REVENUE	723,114	132	3,000	-	-	-	-
Total Funds	3,742,798	2,868,222	4,092,300	3,220,658	3,051,390	(169,268)	-5%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	29.84	29.08	31.07	31.24	31.24	-	-
NON GENERAL FUND	1.16	0.92	0.93	1.26	1.26	-	-
Total Authorized	31.00	30.00	32.00	32.50	32.50	-	

City Manager

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
12000 Office of Management & Budget	1,000,589	996,258	889,219	1,116,637	1,140,678
12010 CITY MANAGER	1,071,957	797,287	2,185,886	883,888	831,222
12020 PUBLIC INFOR OFFICE	374,883	393,933	495,603	563,626	659,681
12050 PERFORMANCE OFFICE	572,255	680,613	518,593	656,506	419,809
GENERAL FUND SUB TOTAL	3,019,683	2,868,090	4,089,300	3,220,658	3,051,390
SPECIAL REVENUE					
12020 PUBLIC INFOR OFFICE	723,114	132	3,000	-	-
SPECIAL REVENUE SUB TOTAL	723,114	132	3,000	-	-
All Funds Total	3,742,798	2,868,222	4,092,300	3,220,658	3,051,390

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 6.4 Implement leading-edge practices for achieving quality and performance excellence

Action 6.4.1 Align organizational practices and systems using nationally recognized performance criteria

Strategy 6.5 Deliver services timely and efficiently with focus on continual improvement

Action 6.5.1 Streamline and improve efficiency of city operations and staffing structure

Action 6.5.2 Meet customers' expectations and requirements in core business areas and daily operations

Strategy 6.6 Ensure continued financial stability and accountability through sound financial management, budgeting and reporting

Action 6.6.3 Provide accurate budgets and financial forecasts

FY 2024 Key Results

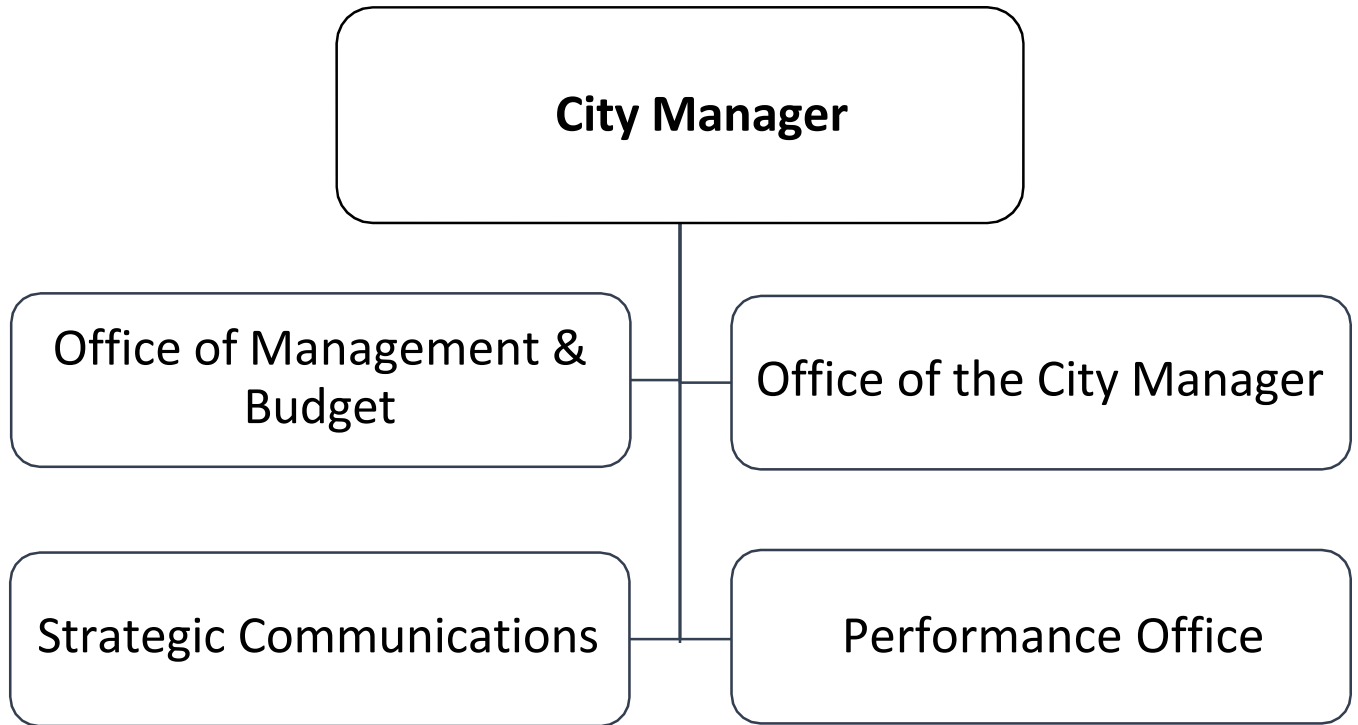
- 2nd year “BEST” Award – International Association of Talent Development
- 7 New Innovation Courses with a focus on Customer-Centric Design launched, Learning path from Employee, Team, Customer, and Strategy

FY 2025 Key Deliverables

- Utilize EPBUDGET module for city-wide annual projections
- Increase Chime In Survey participation and focus group attendance
- Innovation projects co-created with youth
- EP Public Learn live (Public Learning Management System)
- Innovation training
- LEaD Program (Lead, Empower and Develop) – Leadership Development

City Manager

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	31.24	31.24	0.00
Non-General Fund	1.26	1.26	0.00
Total Authorized	32.50	32.50	0.00

City Manager
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Administrative Assistant	1.00	0.00	0.00
Administrative Associate- City Manager's	1.00	0.00	0.00
Administrative Ombudsperson	1.00	1.00	0.00
Assistant 1-City Manager's Office	2.00	3.00	3.00
Budget Analyst	4.00	4.00	4.00
Budget Specialist	0.50	0.50	0.50
Chief Financial Officer/Deputy City Manager	1.00	1.00	1.00
Chief Innovation Officer	1.00	1.00	1.00
Chief Transformation Officer	1.00	1.00	1.00
City Manager	1.00	1.00	1.00
Communications Director	1.00	1.00	1.00
Deputy City Manager of Public Safety & Support Services	1.00	1.00	1.00
Director of Office Management & Budget	1.00	0.00	0.00
Executive Budget Advisor	1.00	2.00	2.00
Financial and Ben System Admin	1.00	1.00	1.00
Graduate Intern	0.50	0.00	0.00
Lead Administrative Ombudsperson	0.00	0.00	1.00
Lead Budget Analyst	2.00	1.00	1.00
Managing Director	0.00	1.00	1.00
Multimedia Design Specialist	1.00	1.00	1.00
Performance Analyst	0.00	1.00	1.00
Performance Management Coordinator	1.00	1.00	1.00
Performance Systems Administrator	1.00	1.00	1.00
Public Affairs Officer	2.00	2.00	3.00
Senior Administrative Ombudsperson	1.00	1.00	0.00
Senior Budget Analyst	2.00	2.00	2.00
Senior Deputy City Manager	1.00	1.00	1.00
Senior Executive Budget Advisor	1.00	1.00	1.00
Strategic Initiatives Coordinator	1.00	1.00	1.00
Undergraduate Intern	0.00	1.00	1.00
Grand Total	32.00	32.50	32.50

Human Resources

Mission

To provide workforce strategies that promote, support, and recognize the success of our valued team members throughout their employment with the City of El Paso.

Key Functions:

*Provide Recruitment & Employee Relations
Administer Training, Development, Benefits & Risk
Management
Payroll Administration*



FY 2025 Budget

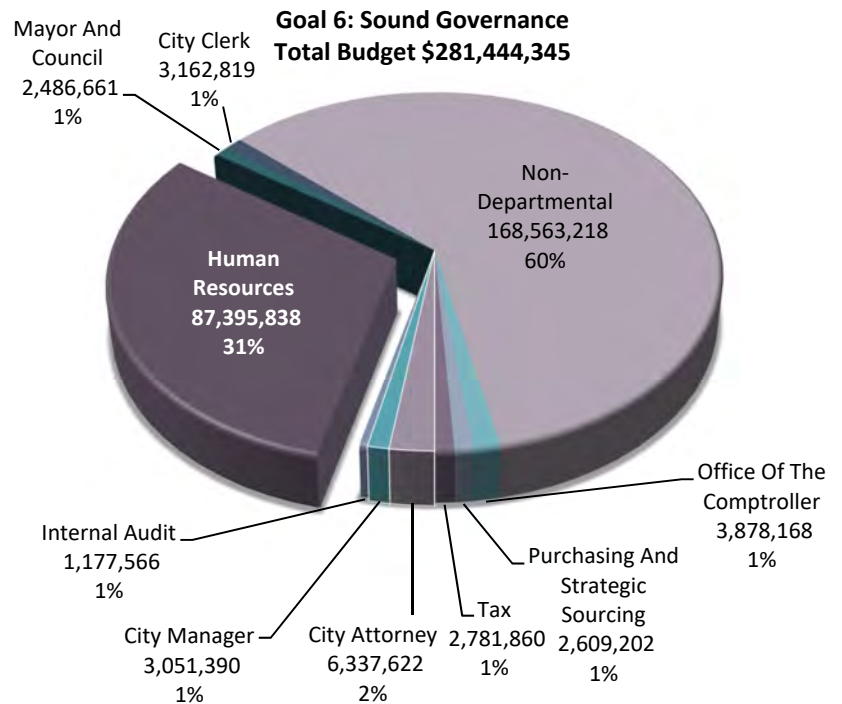


FY 2025 Total Budget
\$87,395,838

FY 2025 General Fund
\$4,485,366

FY 2025 Non-General Fund
\$82,910,472

Total FTE's
69.63



FY 2024 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
% Turnover Rate	13.51%	7.66%	4.1%	6%
# of Sick Leave Hours Used	360,886	334,277	335,137	334,277
# of Workers Compensation Claims	1,697	1,714	1,013	1,200

Human Resources Mission Statement

To provide workforce strategies that promote support and recognize the success of our valued team members throughout their employment with the City of El Paso.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	3,014,247	3,373,154	4,061,234	4,814,290	4,783,943	(30,347)	-1%
EMPLOYEE BENEFITS	3,217,333	3,374,388	3,549,181	4,159,349	4,545,600	386,252	9%
PROFESSIONAL SERVICES	60,561,051	66,100,977	67,253,102	66,849,010	70,283,188	3,434,178	5%
OUTSIDE CONTRACTS	2,460,330	2,204,859	2,596,731	2,139,735	3,780,138	1,640,403	77%
INTERFUND SERVICES	920	-	-	4,680	4,730	50	1%
OPERATING LEASES	8,758	14,406	9,446	19,000	18,000	(1,000)	-5%
MATERIALS AND SUPPLIES	15,835	15,440	26,412	37,866	44,121	6,255	17%
MINOR EQUIPMENT AND FURNITURE	-	4,120	8,964	48,900	49,900	1,000	2%
COMMUNICATIONS	-	-	-	25	25	-	-
TRAVEL	(403)	847	5,194	5,500	10,500	5,000	91%
OTHER OPERATING EXPENDITURES	536,970	801,342	1,574,096	1,275,250	1,225,250	(50,000)	-4%
OTHER NON-OPERATING EXPENDITURES	-	2,479	-	-	-	-	-
OPERATING TRANSFERS OUT	-	-	-	-	2,650,443	2,650,443	-
Total Expenditures	69,815,041	75,892,011	79,084,360	79,353,605	87,395,838	8,042,233	10%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	2,091,454	2,843,938	4,144,330	4,041,014	4,485,366	444,352	11%
SPECIAL REVENUE	283,684	-	-	-	-	-	-
INTERNAL SERVICE	67,439,904	73,048,073	74,940,030	75,312,591	82,910,472	7,597,881	10%
Total Funds	69,815,041	75,892,011	79,084,360	79,353,605	87,395,838	8,042,233	10%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	27.50	31.50	32.33	34.33	39.13	4.80	
NON GENERAL FUND	22.50	23.50	28.67	32.67	30.50	(2.17)	
Total Authorized	50.00	55.00	61.00	67.00	69.63	2.63	

Human Resources

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
14000 HUMAN RESOURCES ADMIN	347,289	628,776	561,883	557,935	671,817
14015 HUMAN CAPITAL MANAGEMENT	516,540	542,194	804,519	1,089,263	1,434,478
14030 ORGANIZATIONAL DEVELOPMENT	796,207	1,333,371	2,361,212	1,930,639	1,886,588
14045 BENEFIT SERVICES	-	-	(1)	-	-
14050 PAYROLL, HRIS AND RECORDS	431,417	339,594	416,715	463,177	492,483
14070 WORKERS COMPENSATION	-	3	-	-	-
GENERAL FUND SUB TOTAL	2,091,454	2,843,938	4,144,330	4,041,014	4,485,366
INTERNAL SERVICE					
14000 HUMAN RESOURCES ADMIN	-	54,017	-	-	-
14045 BENEFIT SERVICES	56,589,408	59,628,777	64,400,676	62,260,647	69,004,350
14050 PAYROLL, HRIS AND RECORDS	-	132,868	-	-	-
14070 WORKERS COMPENSATION	10,015,819	13,073,619	10,300,925	12,590,819	13,500,000
14076 Unemployment	834,677	158,792	238,429	461,126	406,122
INTERNAL SERVICE SUB TOTAL	67,439,904	73,048,073	74,940,030	75,312,591	82,910,472
SPECIAL REVENUE					
14030 ORGANIZATIONAL DEVELOPMENT	255,280	-	-	-	-
14045 BENEFIT SERVICES	28,404	-	-	-	-
SPECIAL REVENUE SUB TOTAL	283,684	-	-	-	-
All Funds Total	69,815,041	75,892,011	79,084,360	79,353,605	87,395,838

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 6.1 Recruit and retain a skilled and diverse workforce

Action 6.1.1 Provide learning opportunities to maximize employee development and leadership

Action 6.1.2 Sustain a strong pool of management leadership through formal succession planning

Action 6.1.3 Implement policies and practices that will enhance our ability to attract, retain and reward top talent

Strategy 6.2 Implement employee benefits and services that promote financial security

Action 6.2.1 Implement employee benefits and services that promote financial security

Strategy 6.3 Implement programs to reduce organizational risks

Action 6.3.1 Mitigate organizational risk/costs

Strategy 6.13 Maintain systems integrity, compliance, and business continuity

Action 6.13.1 Ensure adherence to vendor recommended best practices and updates

FY 2024 Key Results

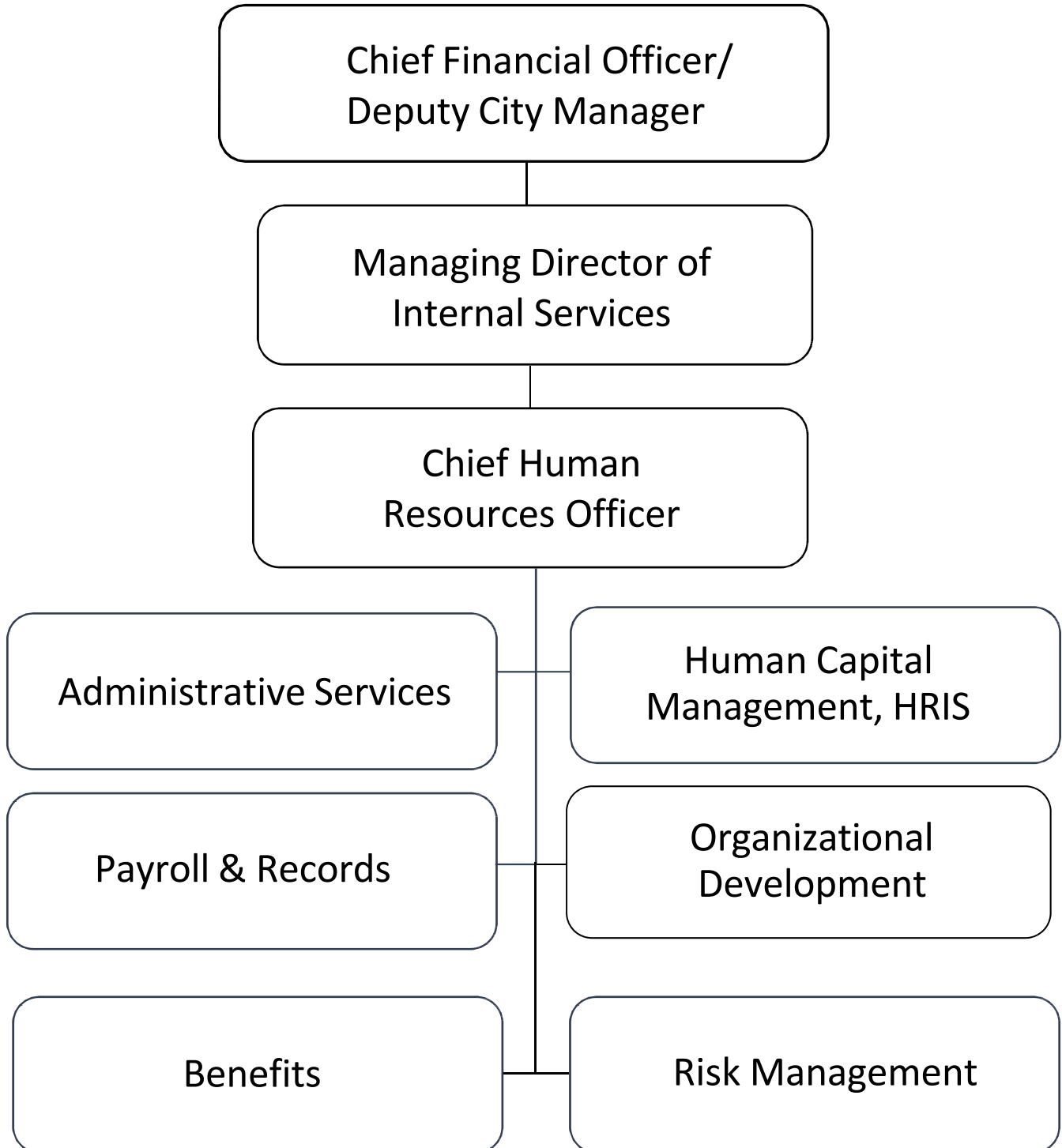
- 2023 Platinum Award for Leading the Way in the Workplace Well-Being Recipient (2nd consecutive year)
- HR + Financial Systems upgraded to cloud-based
- Secured City employee benefits contracts for civilian, fire and police workforce
- Executive Recruitment – Health Director, City Manager (in progress)

FY 2025 Key Deliverables

- Expand Volunteer + Internship Program
- Military Veteran Affairs Partnerships
- Classification & Compensation Updates
- Continue strengthening partnerships to develop and deliver improved, targeted training to supervisors, managers and department HR staff
- Focus on DEIA initiatives to implement robust DEI training programs.
- Update the Performance Evaluation system to improve feedback and mentoring based on data.
- Provide a comprehensive service time recognition program to celebrate employee milestones.
- Expansion of employee wellness program, increasing focus on mental health and high-risk conditions
- Implement a digital Wellness Platform (app) to streamline wellness initiatives through the City's Shape It Up program.

Human Resources

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	34.33	39.13	4.80
Non-General Fund	32.67	30.50	(2.17)
Total Authorized	67.00	69.63	2.63

Human Resources
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Accountant	2.00	2.00	2.00
ADA Accommodations Coordinator	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Specialist	0.50	0.50	0.50
Administrative Support Specialist	0.00	0.00	1.00
Business Systems Analyst	2.00	2.00	1.00
Chief Human Resources Officer	0.00	1.00	1.00
Chief Learning Officer	1.00	1.00	1.00
Civil Service Commission Recorder	1.00	1.00	0.00
Claims Manager	0.00	0.00	1.00
Classification and Compensation	1.00	0.00	1.00
Collective Bargaining Compensation Analyst	0.00	1.00	0.00
Customer Relations Representative	0.00	2.00	2.00
Deputy Human Resources Officer	2.00	2.00	2.00
Employee Relations Officer	2.00	2.00	2.00
HRIS Coordinator	0.00	0.00	1.00
HRIS Quality Control and Assurance Specialist	0.00	0.00	0.63
Human Resources Analyst	3.00	3.00	5.00
Human Resources Audit Specialist	4.00	4.00	4.00
Human Resources Business Partner	2.00	2.00	1.00
Human Resources Director	1.00	0.00	0.00
Human Resources Manager	2.00	2.00	2.00
Human Resources Specialist	8.00	8.00	7.00
Intern and Volunteer Coordinator	0.00	1.00	1.00
Lead Human Resources Specialist	3.00	4.00	4.00
Office Assistant	1.00	0.00	0.00
Payroll and Benefits Officer	0.00	1.00	1.00
Performance Analyst	2.00	2.00	2.00
Quality Assurance Manager	0.00	0.00	1.00
Risk & Safety Director	1.00	1.00	1.00
Risk Management Analyst	1.00	1.00	1.00
Risk Management Coordinator	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00
Safety Program Coordinator	1.00	2.00	1.00
Safety Specialist	1.00	1.00	1.00
Safety Technician	0.00	1.00	1.00
Senior Human Resources Analyst	6.00	7.00	7.00
Senior Human Resources Specialist	3.00	3.00	4.00
Senior Office Assistant	2.00	1.00	1.00
Senior Safety Specialist	1.00	1.00	1.00
Training Specialist	3.00	3.00	3.00
Undergraduate Intern	0.50	0.50	0.50
Grand Total	61.00	67.00	69.63

Internal Audit

Mission

Provide independent, objective assurance and consulting services designed to add value and improve the City of El Paso's operations.

Key Functions

Provide independent objective assurance and consulting services

Report significant risk exposures, control issues, fraud risks, governance issues, and other matters to Financial Oversight and Audit Committee and Senior Management

Manage the City of El Paso Annual Audit Plan, Employee Hotline, Hotel Occupancy Tax Audits and Audits of Franchise Fee Agreements



FY 2025 Budget

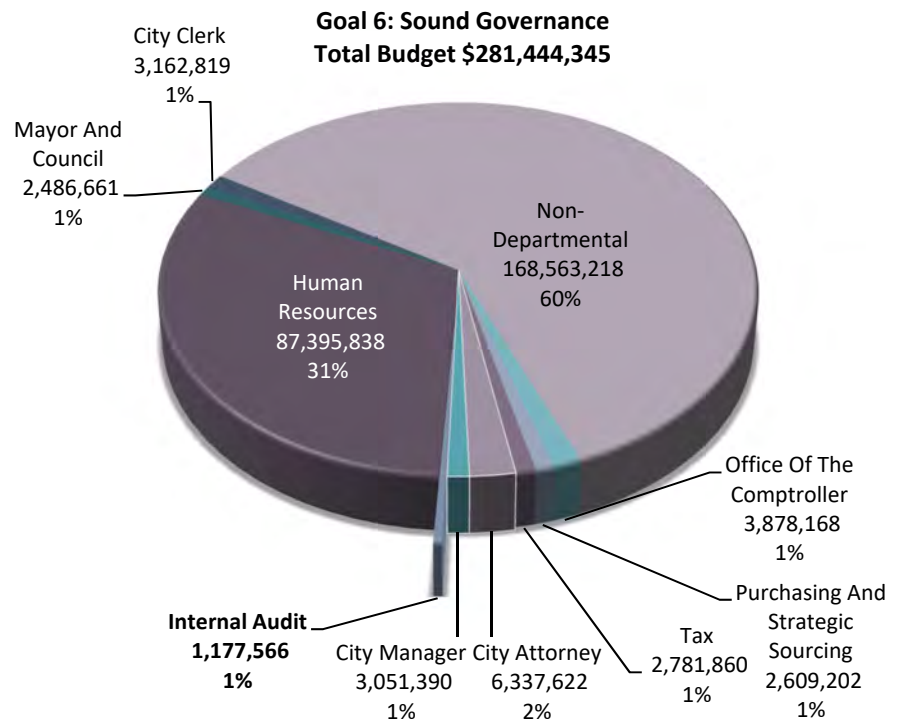


FY 2025 Total Budget
\$1,177,566

FY 2025 General Fund
\$1,177,566

FY 2025 Non-General Fund
\$0

Total FTE's
10.00



*Internal Audit has no Key Performance Indicators

**Internal Audit
Mission Statement**

Provide independent, objective assurance and consulting services designed to add value and improve the City of El Paso's operations.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	472,585	589,762	660,109	659,550	682,123	22,573	3%
EMPLOYEE BENEFITS	154,515	166,221	192,154	203,810	190,183	(13,626)	-7%
OUTSIDE CONTRACTS	19,017	59,786	57,105	273,000	273,000	-	-
INTERFUND SERVICES	488	489	425	500	500	-	-
OPERATING LEASES	1,279	1,170	2,113	2,160	2,160	-	-
MATERIALS AND SUPPLIES	5,203	5,475	4,580	6,000	6,000	-	-
TRAVEL	72	1,860	4,395	4,000	7,000	3,000	75%
OTHER OPERATING EXPENDITURES	10,008	10,541	10,019	12,600	16,600	4,000	32%
<i>Total Expenditures</i>	663,166	835,303	930,894	1,161,620	1,177,566	15,947	1%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	663,166	835,303	930,894	1,161,620	1,177,566	15,947	1%
<i>Total Funds</i>	663,166	835,303	930,894	1,161,620	1,177,566	15,947	1%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	7.00	7.00	7.50	8.00	8.00	-	
NON GENERAL FUND	2.00	2.00	2.00	2.00	2.00	-	
<i>Total Authorized</i>	9.00	9.00	9.50	10.00	10.00	-	

Internal Audit

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
12030 INTERNAL AUDIT	663,166	835,303	930,894	1,161,620	1,177,566
GENERAL FUND SUB TOTAL	663,166	835,303	930,894	1,161,620	1,177,566
All Funds Total	663,166	835,303	930,894	1,161,620	1,177,566

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 6.6 Ensure continued financial stability and accountability through sound financial management, budgeting, and reporting

Strategy 6.8 Support transparent and inclusive government

FY 2024 Key Results

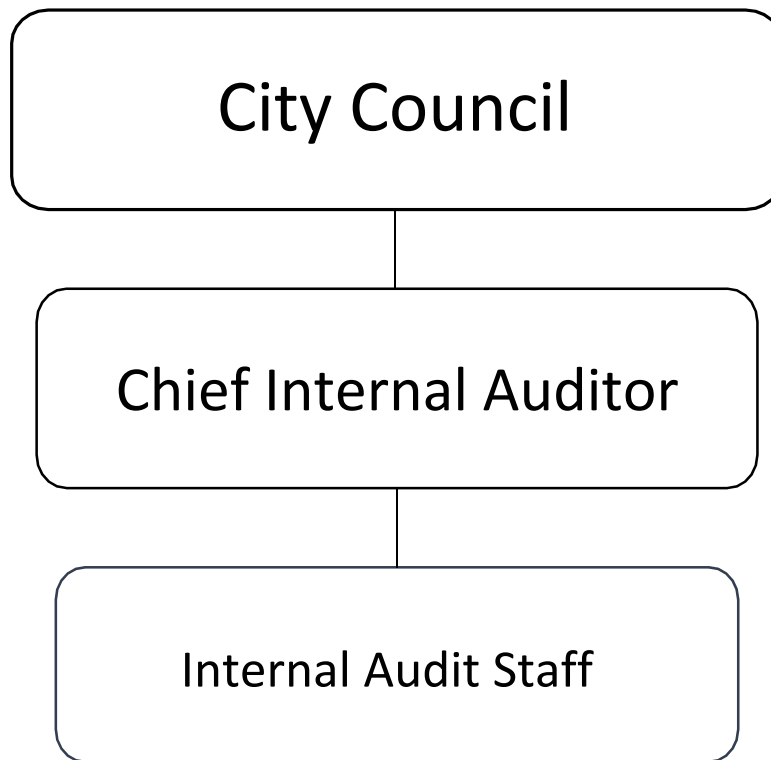
- FY 2024 HOT Audits are in progress. Expected completion by end of FY 2024.
- Cybersecurity Audits RFQ – Vendor Selected
- City of El Paso Employee Hotline Program
 - 31 calls received and 30 calls resolved as of 6/17/2024

FY 2025 Key Deliverables

- Update the Internal Audit Charter and Departmental Policies & Procedures to conform with new Institute of Internal Auditors (IIA) Global Internal Audit Standards.
- Prepare for an External Quality Control Review (Peer Review) to be conducted by the Association of Local Government Auditors (ALGA).
- Co-Source City Cybersecurity Audits with an outside firm.

Internal Audit

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	8.00	8.00	0.00
Non-General Fund	2.00	2.00	0.00
Total Authorized	10.00	10.00	0.00

Internal Audit Department
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Audit Manager	1.00	1.00	1.00
Auditor I	1.00	2.00	2.00
Auditor II	2.00	2.00	2.00
Auditor III	2.00	2.00	2.00
Auditor IV	2.00	2.00	2.00
Chief Internal Auditor	1.00	1.00	1.00
Financial Research Analyst	0.50	0.00	0.00
Grand Total	9.50	10.00	10.00

Mayor and Council

Mission:

As outlined in the City Charter, the Mayor and City Council may act to accomplish any lawful purpose for the “advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants.”

Key Functions:

Respond to citizen concerns
Represent various segments of the community
Appoint and direct City Manager
Enact ordinances and resolutions
Approve budget
Determine tax rates



FY 2025 Budget



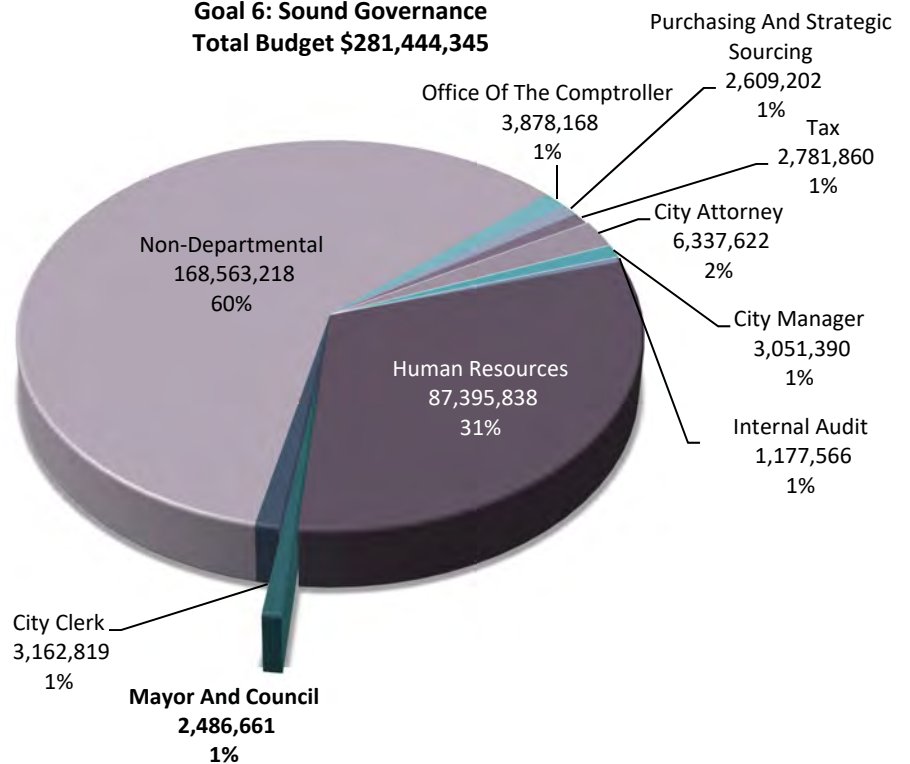
FY 2025 Total Budget
\$2,486,661

FY 2025 General Fund
\$2,406,661

FY 2025 Non-General Fund
\$80,000

Total FTE's
27.00

Goal 6: Sound Governance Total Budget \$281,444,345



*No Key Deliverables are available for Mayor and Council

**Mayor and Council
Mission Statement**

As outlined in the City Charter, the Mayor and Council may act to accomplish any lawful purpose for the “advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants.”

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	1,152,036	1,207,817	1,414,646	1,712,330	1,772,519	60,190	4%
EMPLOYEE BENEFITS	290,294	336,483	352,687	517,831	530,837	13,006	3%
OUTSIDE CONTRACTS	22,495	42,845	54,277	49,045	49,045	-	-
OPERATING LEASES	-	-	-	3,600	3,600	-	-
MATERIALS AND SUPPLIES	5,359	4,568	5,543	9,460	9,460	-	-
TRAVEL	-	-	7,970	36,700	36,700	-	-
OTHER OPERATING EXPENDITURES	81,019	112,540	104,237	84,500	84,500	-	-
OPERATING TRANSFERS OUT	78,515	37,250	324,740	-	-	-	-
CAPITAL OUTLAY	6,550	-	-	-	-	-	-
Total Expenditures	1,636,268	1,741,503	2,264,101	2,413,466	2,486,661	73,195	3%

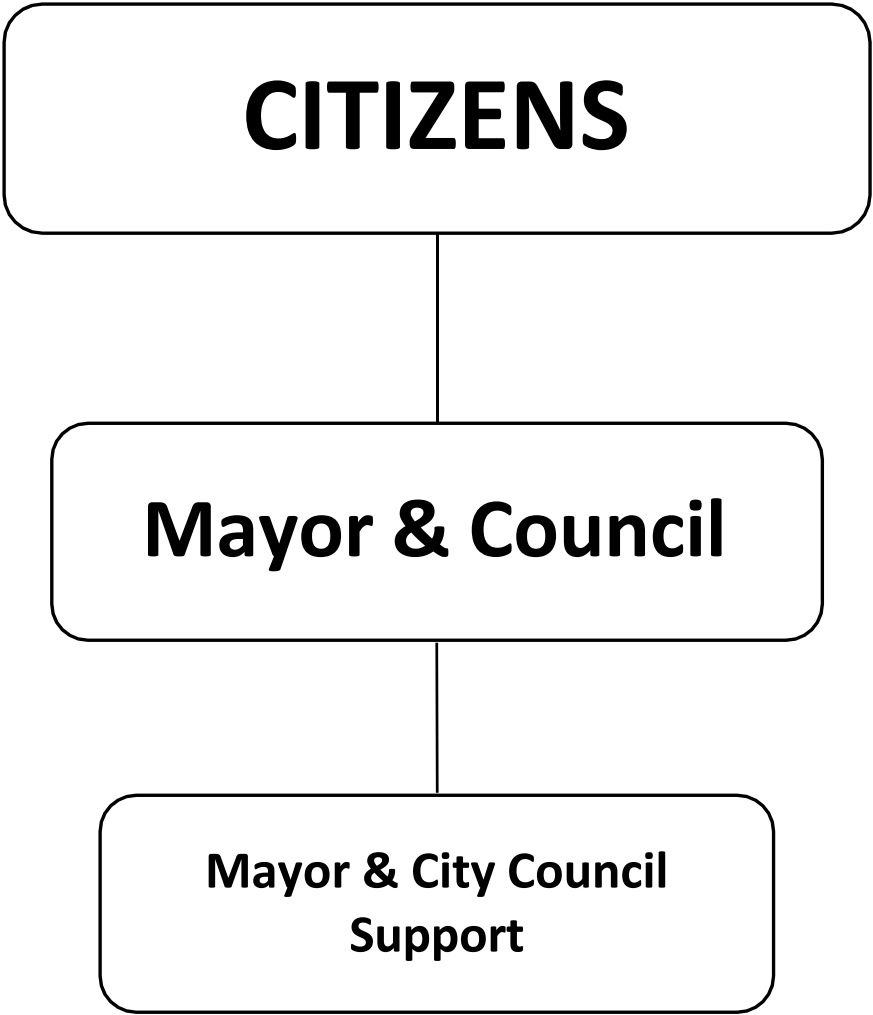
<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	1,550,479	1,629,607	2,161,990	2,333,466	2,406,661	73,195	3%
SPECIAL REVENUE	85,788	111,896	102,111	80,000	80,000	-	-
Total Funds	1,636,268	1,741,503	2,264,101	2,413,466	2,486,661	73,195	3%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	24.00	24.00	28.00	27.00	27.00	-	-
NON GENERAL FUND	-	-	-	-	-	-	-
Total Authorized	24.00	24.00	28.00	27.00	27.00	-	-

Mayor and Council

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
10000 COUNCIL DISTRICT 01	152,613	160,492	224,769	239,191	247,324
10010 COUNCIL DISTRICT 02	152,613	160,492	224,769	239,191	247,324
10020 COUNCIL DISTRICT 03	152,613	160,492	224,732	239,191	247,324
10030 COUNCIL DISTRICT 04	152,614	160,492	224,769	239,191	247,324
10040 COUNCIL DISTRICT 05	152,670	160,492	224,769	239,191	247,324
10050 COUNCIL DISTRICT 06	152,526	160,492	224,273	239,191	247,324
10060 COUNCIL DISTRICT 07	152,753	160,492	224,769	239,191	247,324
10070 COUNCIL DISTRICT 08	152,613	160,492	224,769	239,191	247,324
10090 OFFICE OF THE MAYOR	329,464	345,673	364,370	419,938	428,070
GENERAL FUND SUB TOTAL	1,550,479	1,629,607	2,161,990	2,333,466	2,406,661
SPECIAL REVENUE					
10000 COUNCIL DISTRICT 01	15,071	17,396	9,376	10,000	10,000
10010 COUNCIL DISTRICT 02	8,750	14,894	14,271	10,000	10,000
10020 COUNCIL DISTRICT 03	19,277	27,315	34,785	10,000	10,000
10030 COUNCIL DISTRICT 04	10,042	724	1,996	10,000	10,000
10040 COUNCIL DISTRICT 05	9,288	7,173	6,294	10,000	10,000
10050 COUNCIL DISTRICT 06	2,487	7,413	10,057	10,000	10,000
10060 COUNCIL DISTRICT 07	18,411	18,152	10,354	10,000	10,000
10070 COUNCIL DISTRICT 08	2,462	18,828	14,979	10,000	10,000
SPECIAL REVENUE SUB TOTAL	85,788	111,896	102,111	80,000	80,000
All Funds Total	1,636,268	1,741,503	2,264,101	2,413,466	2,486,661

Mayor and Council
Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	27.00	27.00	0.00
Non-General Fund	0.00	0.00	0.00
Total Authorized	27.00	27.00	0.00

Mayor and Council
Position Summary - Authorized Staffing Table

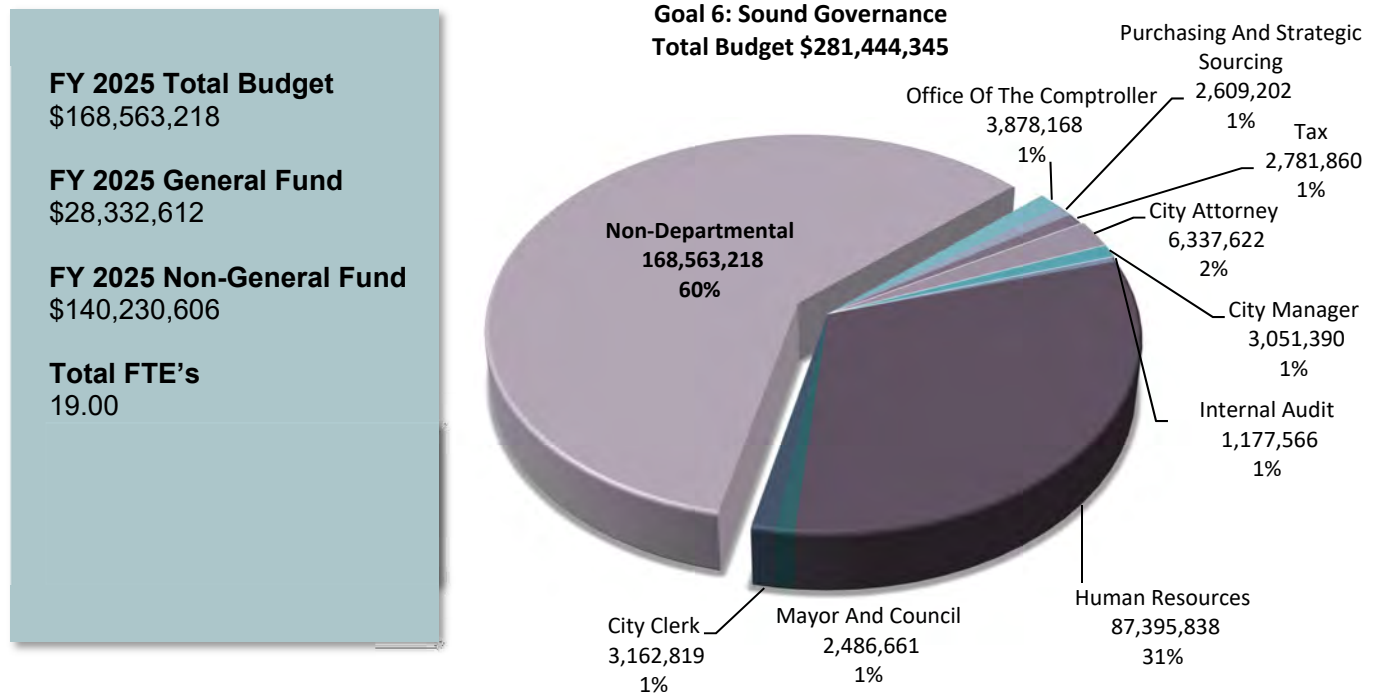
Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Administrative Secretary	1.00	1.00	1.00
Administrative Specialist	8.00	8.00	8.00
City Representative District 1	1.00	1.00	1.00
City Representative District 2	1.00	1.00	1.00
City Representative District 3	1.00	1.00	1.00
City Representative District 4	1.00	1.00	1.00
City Representative District 5	1.00	1.00	1.00
City Representative District 6	1.00	1.00	1.00
City Representative District 7	1.00	1.00	1.00
City Representative District 8	1.00	1.00	1.00
Legislative Aide	8.00	8.00	8.00
Mayor	1.00	1.00	1.00
Public Affairs Specialist	1.00	0.00	0.00
Senior Chief of Staff	1.00	1.00	1.00
Grand Total	28.00	27.00	27.00

Non-Departmental

Mission

Monitor General Government fund expenses that do not apply to a specific department, or miscellaneous expenses that are not associated with any of the operating departments.

FY 2025 Budget



*Non-Departmental has no Key Deliverables or Key Performance Indicators

Non Departmental Mission Statement

Monitor General Government fund expenses that do not apply to a specific department, or miscellaneous expenses that are not associated with any of the operating departments.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	2,625,590	3,273,001	1,131,471	249,668	(1,499,547)	(1,749,215)	-701%
EMPLOYEE BENEFITS	3,693,621	3,976,907	3,992,716	4,496,300	3,000,208	(1,496,091)	-33%
PROFESSIONAL SERVICES	7,896,486	9,403,348	12,334,323	10,837,084	11,856,029	1,018,945	9%
OUTSIDE CONTRACTS	7,420,619	9,362,162	49,856,866	2,581,809	2,807,358	225,549	9%
INTERFUND SERVICES	9,466	92	-	20,000	20,000	-	-
OPERATING LEASES	-	-	-	1,135	-	(1,135)	-100%
FUEL AND LUBRICANTS	3,244	398	-	45,000	45,000	-	-
MATERIALS AND SUPPLIES	2,095,342	103,824	198,670	485,186	459,000	(26,186)	-5%
MINOR EQUIPMENT AND FURNITURE	88,272	(69,288)	48,538	102,906	97,906	(5,000)	-5%
TRAVEL	-	6,366	9,246	15,000	86,000	71,000	473%
OTHER OPERATING EXPENDITURES	4,248,889	4,501,022	5,540,715	7,396,340	6,022,736	(1,373,604)	-19%
COMMUNITY SERVICE PROJECTS	50,000	3,050,000	4,950,000	2,749,688	3,050,000	300,312	11%
INTEREST EXPENSE	66,946,332	63,931,686	63,540,951	67,648,792	59,817,935	(7,830,857)	-12%
PRINCIPAL	59,545,279	54,588,755	55,220,000	54,400,000	61,130,000	6,730,000	12%
OTHER NON-OPERATING EXPENDITURES	355,816	1,545,911	945,952	1,000,000	1,000,000	-	-
OPERATING TRANSFERS OUT	96,644,781	56,134,954	80,019,433	18,074,586	20,523,499	2,448,913	14%
CAPITAL OUTLAY	(130,588)	3,862,054	213,556	147,094	147,094	-	-
Total Expenditures	251,493,149	213,671,191	278,002,435	170,250,587	168,563,218	(1,687,369)	-1%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	35,264,937	72,669,611	82,537,262	30,367,688	28,332,612	(2,035,075)	-7%
DEBT SERVICE	201,651,798	118,547,211	131,589,385	122,084,150	120,983,893	(1,100,257)	-1%
CAPITAL PROJECTS	(29,819)	3,848,874	224,581	-	-	-	-
SPECIAL REVENUE	14,606,232	18,605,495	63,651,206	17,798,749	19,246,713	1,447,964	8%
Total Funds	251,493,149	213,671,191	278,002,435	170,250,587	168,563,218	(1,687,369)	-1%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	9.00	7.00	19.00	19.00	18.60	(0.40)	
NON GENERAL FUND	-	-	-	-	0.40	0.40	
Total Authorized	9.00	7.00	19.00	19.00	19.00	0.00	

Non Departmental

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
99996 Strategic & Legislative Affair	-	-	-	-	942,971
99997 Strategic Communications	635,015	537,165	1,373,751	1,662,053	991,292
99999 NonDepartmental	34,629,923	72,132,446	81,163,511	28,705,635	26,398,349
GENERAL FUND SUB TOTAL	35,264,937	72,669,611	82,537,262	30,367,688	28,332,612

DEBT SERVICE					
99900 Debt refunding	-	-	-	4,375,016	-
99909 Cert of Obligation 2010B	475	-	-	-	-
99910 Cert of Obligation 2011	238	-	-	-	-
99911 Cert of Obligation 2012	27,090,215	4,044,959	238	-	-
99912 Cert of Obligation 2013	50,968,752	2,407,877	2,396,365	650	-
99920 GO Pension Bonds 2007	7,773,331	7,775,163	7,774,851	7,777,828	7,777,165
99924 GO Bond 2011 Refunding	704,912	475	-	-	-
99925 GO Bond 2012 Refunding	12,177,076	1,338,903	238	-	-
99931 GO Bond 2013 Refunding	-	-	-	650	-
99932 GO Bond 2014 Refunding	8,604,174	8,607,030	8,602,567	8,604,879	8,022,800
99933 GO Bond 2014 Ref & Imp	7,311,278	7,319,521	7,333,509	7,352,294	53,056
99934 Cert of Obligation 2014A	3,412,797	3,409,540	3,407,778	3,412,312	238,563
99935 GO Bond 2014A	5,244,397	5,246,390	5,240,128	5,240,662	1,163
99936 CERT OF OBLIGATION 2015	4,144,347	4,146,340	4,145,578	4,149,112	4,152,363
99937 GO BOND 2015	15,139,665	15,130,408	15,153,396	15,142,931	15,165,182
99938 GO Series 2016	6,447,934	4,085,665	4,085,415	5,175,450	6,630,950
99939 CO Series 2016	11,780,593	11,780,190	11,780,555	11,780,624	14,635,626
99942 2019 CO Bonds	4,429,422	5,856,665	5,855,903	5,859,937	5,858,188
99943 2019A GO Bonds	5,688,447	5,680,788	5,678,178	6,304,712	6,303,713
99944 2019B GO Bonds	1,022,153	1,021,146	1,021,234	1,023,269	1,022,694
99945 2020 CO Bonds	5,307,320	5,690,440	5,686,348	5,687,634	5,688,713
99946 2020A GO REF & IMPROV Bonds	7,172,667	6,892,740	6,890,648	6,883,184	6,875,263
99947 2020B GO Refunding Bonds	1,881,817	1,880,402	1,882,298	1,886,834	1,883,913
99952 SECO Loan #CLS0008	607,471	-	-	-	-
99953 SECO Loan #CL244	4,438,148	-	-	-	-
99954 Tax Note, Series 2017	539,964	540,264	540,370	540,282	-
99960 2021A CO Bonds	509,700	2,549,652	2,549,878	2,549,912	4,084,913
99961 2021B CO Bonds	139,970	701,002	701,465	701,500	1,121,500
99962 2021 GO Bonds	299,750	1,499,902	1,500,128	1,500,162	2,650,163
99963 2021A GO Refunding Bonds	985,099	1,438,444	19,144,583	5,770,055	4,015,601
99964 2021C CO Bonds	-	5,202,857	5,201,678	4,643,962	5,203,963
99965 2021B GO	-	4,300,451	4,315,178	2,635,212	2,635,213
99966 2023 GO Bonds	-	-	324,838	3,085,087	3,041,638
99967 2023A GO Refunding Bonds	-	-	376,046	-	2,269,400
99968 2024 GO Refunding Bonds	-	-	-	-	11,652,150
99971 Bank of America Lease	1,112,396	-	-	-	-
99973 Motorola Radio System	6,717,291	-	-	-	-
DEBT SERVICE SUB TOTAL	201,651,798	118,547,211	131,589,385	122,084,150	120,983,893

CAPITAL PROJECTS					
17140 CAPTL ACQUISITIONS FUND	-	50,000	-	-	-
99942 2019 CO Bonds	-	212,861	193,185	-	-

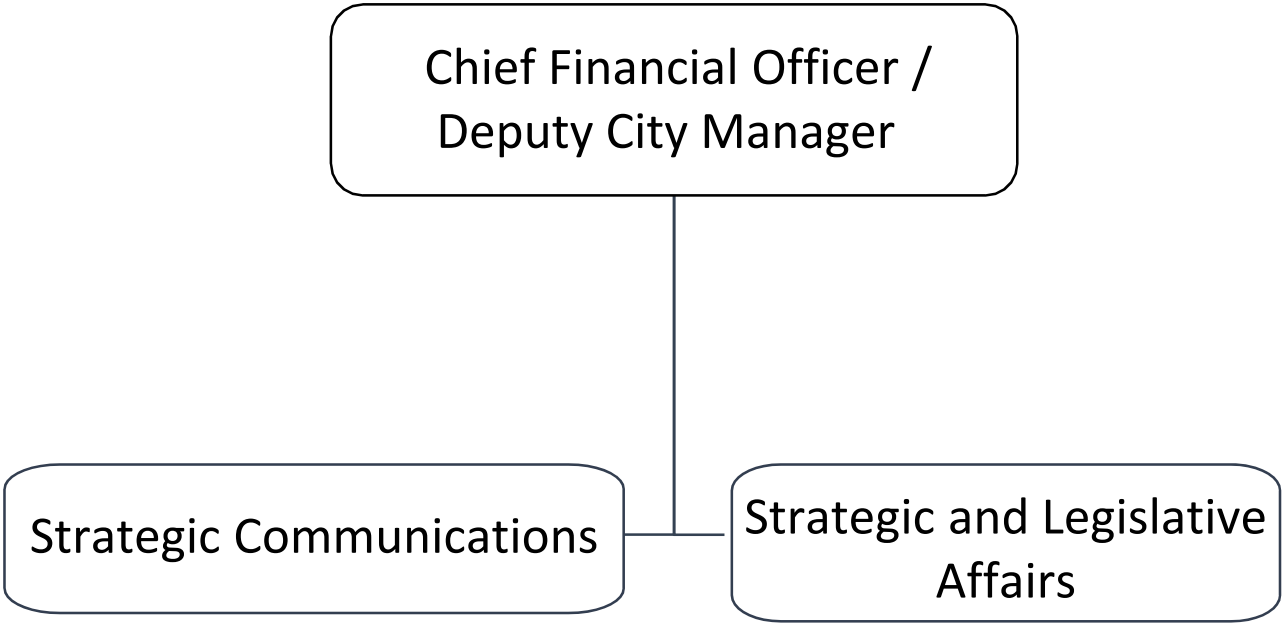
99944 2019B GO Bonds	-	3,045	-	-	-
99998 CH Relocation Moving Costs	92,503	5,672	9,366	-	-
99999 NonDepartmental	(122,321)	3,577,297	22,031	-	-
<i>CAPITAL PROJECTS SUB TOTAL</i>	(29,819)	3,848,874	224,581	-	-

SPECIAL REVENUE					
99996 Strategic & Legislative Affair	-	-	-	-	211,399
99997 Strategic Communications	92,998	60,311	207,252	720,000	666,000
99999 NonDepartmental	14,513,235	18,545,184	63,443,955	17,078,749	18,369,314
<i>SPECIAL REVENUE SUB TOTAL</i>	14,606,232	18,605,495	63,651,206	17,798,749	19,246,713

<i>All Funds Total</i>	251,493,149	213,671,191	278,002,435	170,250,587	168,563,218

Non Departmental

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	19.00	18.60	(0.40)
Non-General Fund	0.00	0.40	0.40
Total Authorized	19.00	19.00	0.00

Non-Departmental
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Administrative Ombudsperson	2.00	1.00	1.00
Assistant Director of Legislative Affairs	0.00	0.00	1.00
Lead Media Engineer	0.00	1.00	1.00
Lead Multimedia Coordinator	1.00	1.00	1.00
Lead Storyteller	1.00	0.00	0.00
Media Specialist	3.00	2.00	2.00
Multimedia Design Manager	0.00	0.00	1.00
Multimedia Design Specialist	3.00	2.00	2.00
Public Affairs Coordinator	1.00	0.00	0.00
Public Affairs Specialist	1.00	0.00	0.00
Senior Administrative Ombudsperson	0.00	0.00	1.00
Senior Media Engineer	0.00	1.00	1.00
Senior Strategic Initiatives Coordinator	0.00	1.00	0.00
Social Media Coordinator	0.00	1.00	1.00
Social Media Specialist	2.00	0.00	0.00
Special Projects Manager	1.00	1.00	1.00
Storyteller	4.00	3.00	3.00
Strategic and Legislative Affairs Direct	0.00	0.00	1.00
Strategic Initiatives Manager	0.00	1.00	1.00
Strategic Initiatives Specialist	0.00	3.00	1.00
Strategic Partnerships Officer	0.00	1.00	0.00
Grand Total	19.00	19.00	19.00

Office of the Comptroller

Mission

Provide fiscal management, financial reporting, administer treasury services, and provide grant accounting information to City Management and elected officials so they can make informed decisions regarding the provision of City services.

Key Functions:

*Responsible for all cash disbursement
Facilitate payment to vendors through a decentralized accounts payable process
Manage City's investments in accordance with state law and City Ordinances
Administer grants*



FY 2025 Budget

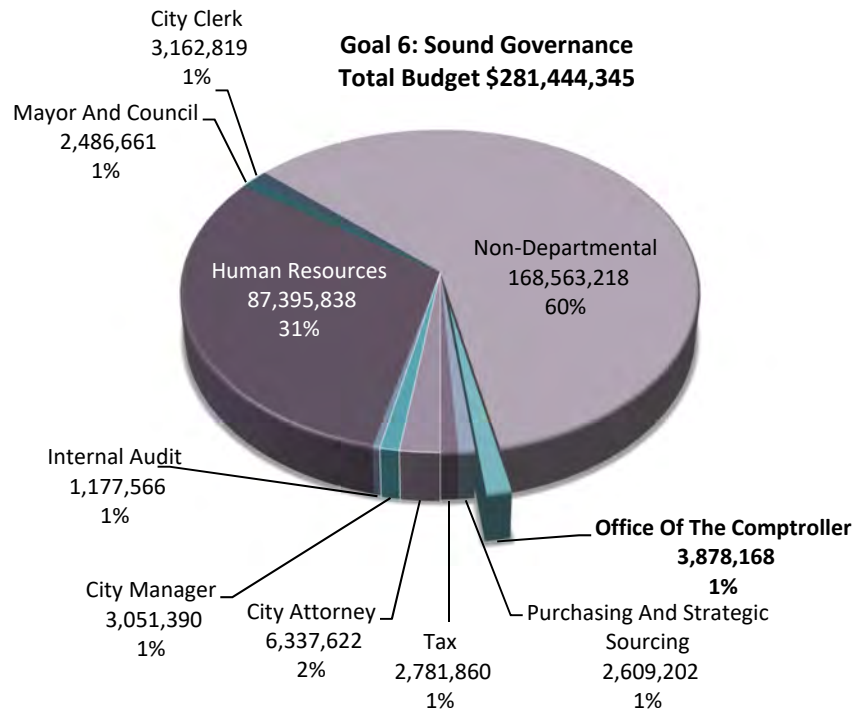


FY 2025 Total Budget
\$3,878,168

FY 2025 General Fund
\$3,774,124

FY 2025 Non-General Fund
\$104,044

Total FTE's
39.00



FY 2024 Key Performance Indicator

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
Total Portfolio Investment Earnings	\$5,616,775	\$28,600,140	\$42,115,592	\$8,800,000

**Office of the Comptroller
Mission Statement**

Provide fiscal management and financial reporting, administer treasury services and provide grant accounting information to City Management and elected officials so that they can make informed decisions regarding the provision of City services.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	1,868,536	2,085,235	2,336,578	2,434,649	2,669,309	234,660	10%
EMPLOYEE BENEFITS	569,070	663,001	766,461	805,599	898,587	92,988	12%
PROFESSIONAL SERVICES	233,488	167,145	170,082	200,000	200,000	-	-
OUTSIDE CONTRACTS	35,909	19,368	19,331	20,000	20,000	-	-
INTERFUND SERVICES	3,369	5,259	1,661	5,200	5,200	-	-
OPERATING LEASES	2,850	2,067	2,044	8,500	7,500	(1,000)	-12%
FUEL AND LUBRICANTS	530	86	-	3,000	3,000	-	-
MATERIALS AND SUPPLIES	144,363	72,397	32,587	35,592	35,592	-	-
MAINTENANCE AND REPAIRS	-	19,500	-	-	-	-	-
MINOR EQUIPMENT AND FURNITURE	-	8,329	-	-	-	-	-
COMMUNICATIONS	-	-	-	2,880	2,840	(40)	-1%
TRAVEL	-	-	433	-	13,500	13,500	-
OTHER OPERATING EXPENDITURES	9,899	10,644	22,880	35,100	22,640	(12,460)	-35%
Total Expenditures	2,868,014	3,053,031	3,352,056	3,550,520	3,878,168	327,648	9%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	2,656,131	2,944,073	3,253,928	3,447,858	3,774,124	326,266	9%
CAPITAL PROJECTS	198,417	108,957	98,128	102,662	104,044	1,382	1%
SPECIAL REVENUE	13,466	-	-	-	-	-	-
Total Funds	2,868,014	3,053,031	3,352,056	3,550,520	3,878,168	327,648	9%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	35.45	35.95	35.95	35.95	36.95	1.00	
NON GENERAL FUND	2.55	2.05	2.05	2.05	2.05	-	
Total Authorized	38.00	38.00	38.00	38.00	39.00	1.00	

Office of the Comptroller

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
13110 City Auctions	-	-	(4)	-	-
13120 Office of the Comptroller	227,344	239,461	266,038	284,681	241,288
13130 FINANCIAL REPORTING AND GRANTS	1,305,404	1,369,676	1,521,024	1,550,779	1,762,991
13140 GRANT ACCTG	804,876	972,752	1,045,702	1,161,153	1,284,531
13150 TREASURY MANAGEMENT DIVISION	318,508	362,185	421,167	451,245	485,315
GENERAL FUND SUB TOTAL	2,656,131	2,944,073	3,253,928	3,447,858	3,774,124
CAPITAL PROJECTS					
13110 City Auctions	71,890	74,436	77,030	87,412	88,794
13120 Office of the Comptroller	527	4,021	5,848	-	-
13130 FINANCIAL REPORTING AND GRANTS	126,000	30,500	15,250	15,250	15,250
CAPITAL PROJECTS SUB TOTAL	198,417	108,957	98,128	102,662	104,044
SPECIAL REVENUE					
13140 GRANT ACCTG	13,466	-	-	-	-
SPECIAL REVENUE SUB TOTAL	13,466	-	-	-	-
All Funds Total	2,868,014	3,053,031	3,352,056	3,550,520	3,878,168

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 6.6 Ensure continued financial stability and accountability through sound financial management, budgeting and reporting

Action 6.6.1 Provide timely financial reporting and processing

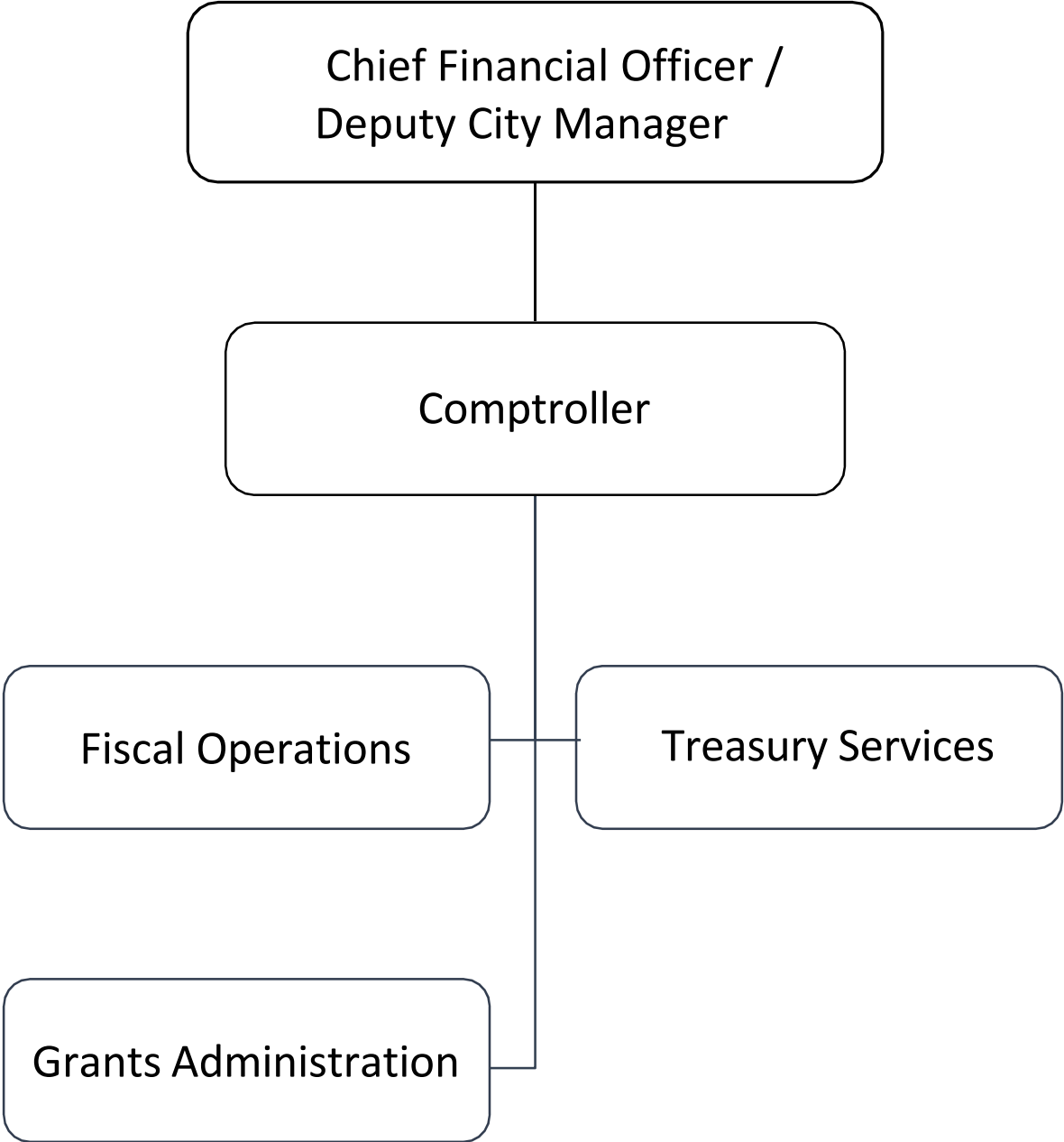
FY 2024 Key Results

- Received the Government Finance Officers Association (GFOA) Medallion for the first time ever for submitting the ACFR, PAFR and Budget Book for Awards.
- Deployed the updated Accounts Payable, P-Card and Travel Policies with on demand trainings.
- Deployed the Pilot program to monitor department's subrecipient monitoring practices.
- Earned \$40 million in investment earnings

FY 2025 Key Deliverables

- Finalize and deploy Pension Funding Policy
- Deploy Comprehensive Financial Training for all employees with access to our financial system
- Complete the FY24 Financial Audit with no findings
- Complete the FY24 Single Audit (Grants) with no compliance findings
- Submit the 2024 ACFR to GFOA for 27th award
- Submit the PAFR to GFOA for 4th award
- Implement GASB Statement 101 – Compensated Absences
- Implement GASB Statement 102 -Certain Risk Disclosures

Office of the Comptroller
Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	35.95	36.95	1.00
Non-General Fund	2.05	2.05	0.00
Total Authorized	38.00	39.00	1.00

Office of the Comptroller
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Accountant	6.00	5.00	6.00
Accounting Manager	6.00	6.00	4.00
Administrative Support Associate	0.00	0.00	1.00
Assistant Comptroller	1.00	1.00	1.00
Assistant Grants Administrator	0.00	1.00	1.00
Comptroller	1.00	1.00	1.00
Data Scientist	1.00	1.00	1.00
Financial and Ben System Admin	1.00	0.00	0.00
Financial Reporting Coordinator	1.00	1.00	1.00
Fiscal Operations Manager	0.00	0.00	1.00
Grant Senior Accountant	4.00	4.00	4.00
Inventory Coder	2.00	2.00	2.00
OTC Assistant Treasury Services Coordinator	1.00	1.00	1.00
OTC Grants Administrator	1.00	1.00	1.00
OTC Treasury Services Coordinator	1.00	1.00	1.00
Project Accountant	1.00	2.00	2.00
Property Control Officer	1.00	1.00	1.00
Senior Accountant	4.00	4.00	5.00
Senior Accounting/Payroll Specialist	5.00	5.00	4.00
Senior Office Assistant	1.00	1.00	1.00
Grand Total	38.00	38.00	39.00

Purchasing and Strategic Sourcing

Mission

Facilitate the procurement of goods and services in an open, fair, transparent, economically competitive, and respectful process with the goal of maximizing taxpayers' dollars. Therein promoting and fostering a climate of good business relationships between our suppliers and the City.

Key Functions:

Monitor annual contracts
Contract administration
Develop bid specifications
Issuing and approving purchase orders
Facilitate the bidding and contract awarding process



FY 2025 Budget

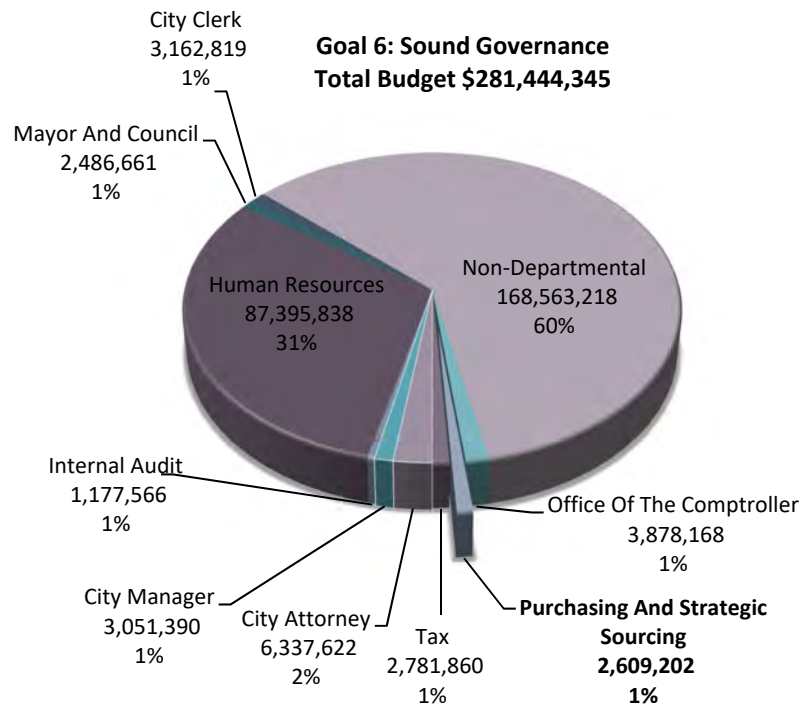


FY 2025 Total Budget
\$2,609,202

FY 2025 General Fund
\$2,589,202

FY 2025 Non-General Fund
\$20,000

Total FTE's
31.00



FY 2024 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
Increase Number of Participating Vendors in EP Marketplace	41	33	93	48
EP Marketplace Spend	\$40,310,365	\$46,595,293	99,022,421	\$24,000,000
% of Local Spend	57%	45%	54%	50%

Purchasing and Strategic Sourcing
Mission Statement

Facilitate the procurement of goods and services in an open, fair, transparent, economically competitive and respectful process with the goal of maximizing tax payers' dollars. Therein promoting and fostering a climate of good business relationships between our suppliers and the City.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	989,177	1,097,027	1,092,424	1,452,533	1,872,634	420,101	29%
EMPLOYEE BENEFITS	346,475	365,910	368,120	459,917	584,353	124,435	27%
OUTSIDE CONTRACTS	2,328	123,113	41,664	35,700	50,700	15,000	42%
OPERATING LEASES	6,623	4,501	13,203	4,500	4,500	-	-
MATERIALS AND SUPPLIES	12,801	3,367	6,846	7,940	7,940	-	-
MAINTENANCE AND REPAIRS	-	-	157,566	-	-	-	-
MINOR EQUIPMENT AND FURNITURE	-	-	-	9,500	14,500	5,000	53%
TRAVEL	2,138	6,819	7,432	5,850	5,850	-	-
OTHER OPERATING EXPENDITURES	54,843	17,599	102,940	68,725	68,725	-	-
OPERATING TRANSFERS OUT	-	200,000	-	-	-	-	-
Total Expenditures	1,414,386	1,818,337	1,790,196	2,044,665	2,609,202	564,537	28%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	1,373,323	1,734,922	1,768,765	2,044,665	2,589,202	544,537	27%
CAPITAL PROJECTS	-	83,415	21,431	-	20,000	20,000	-
SPECIAL REVENUE	41,063	-	-	-	-	-	-
Total Funds	1,414,386	1,818,337	1,790,196	2,044,665	2,609,202	564,537	28%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	22.00	23.00	23.00	25.00	28.00	3.00	
NON GENERAL FUND	6.00	6.00	6.00	4.00	3.00	(1.00)	
Total Authorized	28.00	29.00	29.00	29.00	31.00	2.00	

Purchasing and Strategic Sourcing

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
16000 ADMINISTRATION	501,419	557,421	755,039	672,657	909,104
16010 SUPPLY CHAIN MANAGEMENT	871,905	1,177,501	1,013,726	1,372,008	1,680,098
GENERAL FUND SUB TOTAL	1,373,323	1,734,922	1,768,765	2,044,665	2,589,202
CAPITAL PROJECTS					
13170 PURCHASING ADMIN	-	83,415	21,431	-	-
16000 ADMINISTRATION	-	-	-	-	20,000
CAPITAL PROJECTS SUB TOTAL	-	83,415	21,431	-	20,000
SPECIAL REVENUE					
16000 ADMINISTRATION	41,063	-	-	-	-
SPECIAL REVENUE SUB TOTAL	41,063	-	-	-	-
All Funds Total	1,414,386	1,818,337	1,790,196	2,044,665	2,609,202

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 6.7 Deliver effective and efficient processes to maximize value in obtaining goods and services

Action 6.7.1 Increase efficiency of procurement processes to reduce cycle time

Action 6.7.2 Leverage technology to expedite delivery of goods and services

FY 2024 Key Results

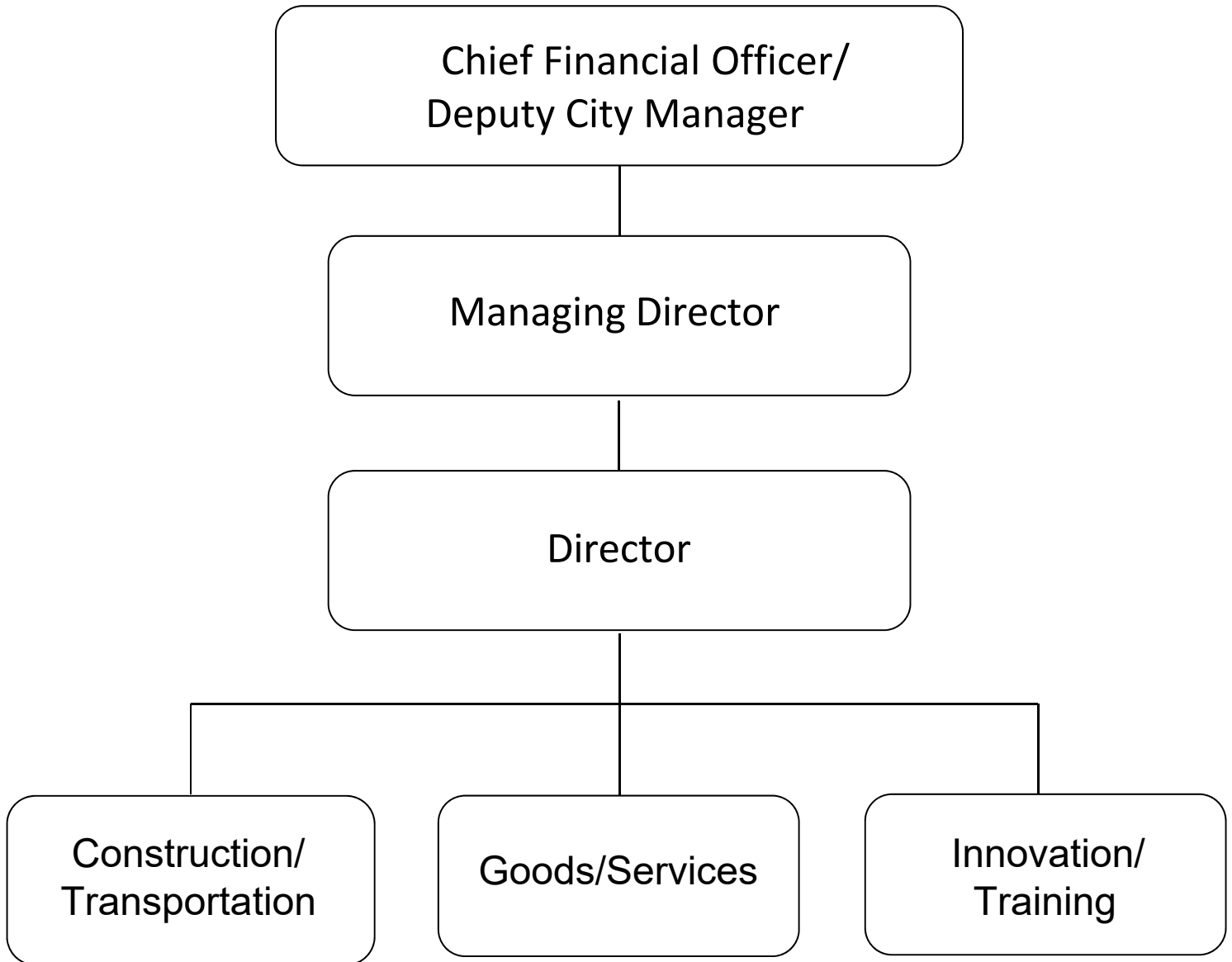
- Online bidding system
 - Bidders 2,866
- Self Service- Vendor Registration Portal
 - 1,694 Suppliers
- 10th consecutive Achievement of Excellence in Procurement Award
- 11th Annual Cooperative Purchasing Expo
 - 1,800 Attendees
- Procurement Academy

FY 2025 Key Deliverables

- Publish Virtual Training Videos
- Disparity Study
- 11th Consecutive Achievement in Excellence in Procurement award
- 12th Annual Cooperative Purchasing Expo
- Purchasing Task Force
- PRISM Upgrade
- Contract Administration Training

Purchasing and Strategic Sourcing

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	25.00	28.00	3.00
Non-General Fund	4.00	3.00	(1.00)
Total Authorized	29.00	31.00	2.00

Purchasing and Strategic Sourcing
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Administrative Analyst	1.00	0.00	0.00
Administrative Specialist	0.00	1.00	1.00
Assistant Director of Purchasing & Strategic Sourcing	2.00	2.00	3.00
Business Systems Analyst	2.00	2.00	0.00
Contract Compliance Manager	1.00	1.00	1.00
Lead Financial Research Analyst	0.00	0.00	2.00
Lead Procurement & Contract Analyst	0.00	0.00	3.00
Procurement Analyst	5.00	6.00	6.00
Procurement Specialist	3.00	3.00	5.00
Project Manager	1.00	1.00	0.00
Purchasing Agent	3.00	3.00	0.00
Purchasing Clerk	1.00	0.00	0.00
Purchasing Director	1.00	1.00	1.00
Senior Financial Research Analyst	0.00	1.00	1.00
Senior Procurement Analyst	8.00	7.00	7.00
Socioeconomic Compliance Officer	1.00	1.00	1.00
Grand Total	29.00	29.00	31.00

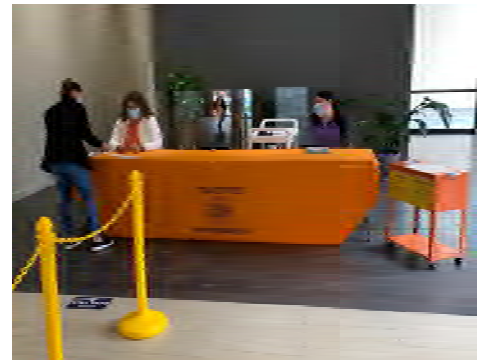
Tax Office

Mission

Provide tax collection and disbursement services to taxpayers and taxing entities so they can each fulfill their civic responsibilities of funding and providing public services.

Key Functions:

Collect property taxes
Provide property tax information to the public
Distribute funds and reporting to taxing entities



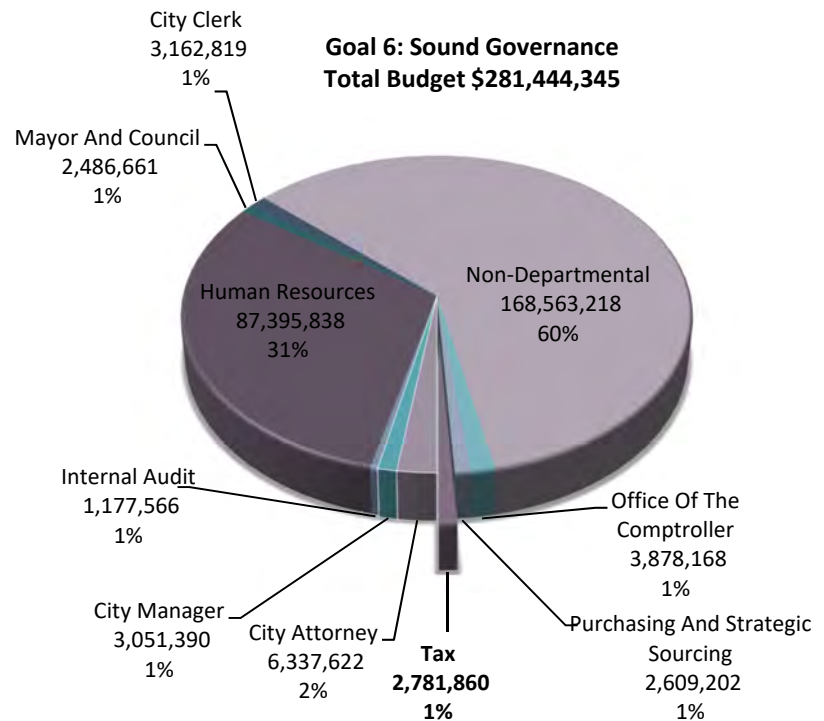
FY 2025 Budget

FY 2025 Total Budget
\$2,781,860

FY 2025 General Fund
\$0

FY 2025 Non-General Fund
\$2,781,860

Total FTE's
25.50



FY 2024 Key Performance Indicator

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
Average Phone Wait Time (Minutes)	3:36	1:54	1:53	1:30

**Tax
Mission Statement**

Provide tax collection and disbursement services to taxpayers and taxing entities so they can each fulfill their civic responsibilities of funding and providing public services.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	861,790	929,627	1,002,610	1,110,483	1,261,815	151,332	14%
EMPLOYEE BENEFITS	328,814	353,167	351,406	408,347	480,091	71,744	18%
PROFESSIONAL SERVICES	344	345	392	469	469	-	-
OUTSIDE CONTRACTS	321,020	339,448	361,377	375,500	380,000	4,500	1%
INTERFUND SERVICES	324	511	617	17,000	17,000	-	-
OPERATING LEASES	146,002	149,747	180,590	183,300	181,500	(1,800)	-1%
FUEL AND LUBRICANTS	27	24	69	100	100	-	-
MATERIALS AND SUPPLIES	21,060	19,991	28,483	20,532	20,532	-	-
COMMUNICATIONS	109,990	111,054	129,929	117,800	141,850	24,050	20%
TRAVEL	10,853	10,156	10,772	8,000	8,000	-	-
OTHER OPERATING EXPENDITURES	313,076	311,577	275,346	372,832	290,403	(82,429)	-22%
OTHER NON-OPERATING EXPENDITURES	-	-	394	100	100	-	-
OPERATING TRANSFERS OUT	439,347	-	227,000	-	-	-	-
CAPITAL OUTLAY	-	15,230	9,718	-	-	-	-
Total Expenditures	2,552,647	2,240,876	2,578,702	2,614,462	2,781,860	167,397	6%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
CAPITAL PROJECTS	-	-	9,718	-	-	-	-
ENTERPRISE	2,552,647	2,240,876	2,568,985	2,614,462	2,781,860	167,397	6%
Total Funds	2,552,647	2,240,876	2,578,702	2,614,462	2,781,860	167,397	6%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND							
NON GENERAL FUND	24.50	24.50	24.50	24.50	25.50	1.00	
Total Authorized	24.50	24.50	24.50	24.50	25.50	1.00	

Tax

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
ENTERPRISE					
19000 TAX OFFICE COLLECTNS	439,347	-	-	-	-
19030 Tax Administration	774,722	661,065	706,342	858,189	886,390
19040 Tax Collection & Disbursement	1,338,577	1,579,812	1,862,643	1,756,273	1,895,470
ENTERPRISE SUB TOTAL	2,552,647	2,240,876	2,568,985	2,614,462	2,781,860
CAPITAL PROJECTS					
19040 Tax Collection & Disbursement	-	-	9,718	-	-
CAPITAL PROJECTS SUB TOTAL	-	-	9,718	-	-
All Funds Total	2,552,647	2,240,876	2,578,702	2,614,462	2,781,860

Strategic Actions

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Strategy 6.11 Provide efficient and effective services to taxpayers

Action 6.11.1 Implement improvements that meet the needs of the customer

FY 2024 Key Results

- 2nd Year of implementing ACT 8.0 software to accept tax payments at County Tax Offices.
 - \$74.2 million
 - 25K transactions
- Community Outreach to Senior Centers in 2023 providing 9 cybersecurity + Tax information sessions.
- Mobile Bank at CAD
 - \$4.6 million
 - 1,487 transactions

FY 2025 Key Deliverables

- Complete the FY2024 audit with no financial findings
- Tax Office Internal Control Review with no findings

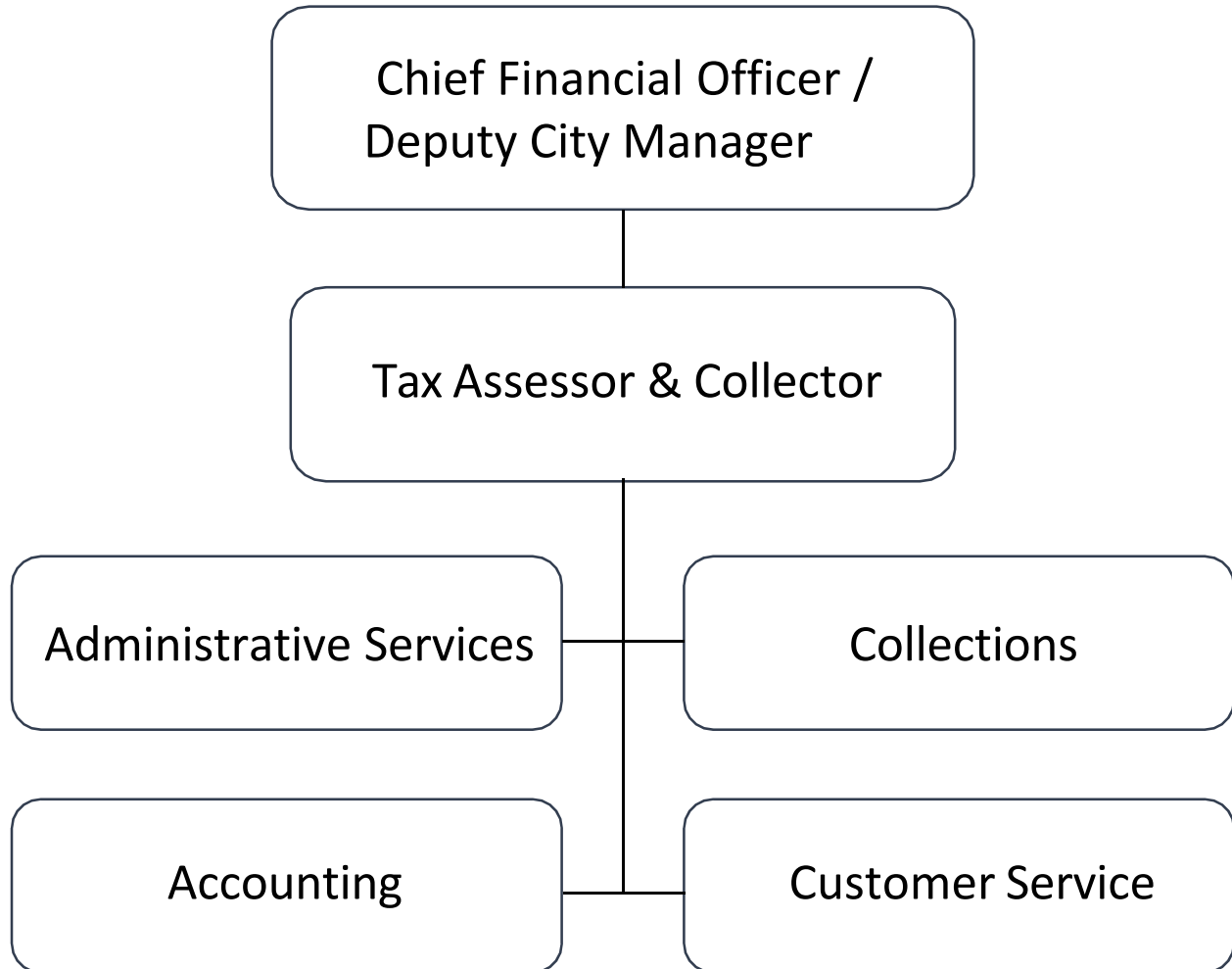


WHERE AND HOW DO I PAY?

For your convenience, you may pay your property taxes by various methods and in person at numerous locations. For more information, visit the “Pay Your Taxes” page on www.elpasotexas.gov/tax-office.

Tax

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	0.00	0.00	0.00
Non-General Fund	24.50	25.50	1.00
Total Authorized	24.50	25.50	1.00

Tax
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Accounting/Payroll Clerk	1.00	1.00	1.00
Accounting/Payroll Specialist	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Services Manager	0.00	0.00	1.00
Collections Supervisor	1.00	1.00	1.00
Customer Relations & Billing Supervisor	1.00	1.00	1.00
Customer Relations Clerk	3.00	3.00	3.00
Customer Relations Representative	5.00	5.00	5.00
Revenue Processing Supervisor	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Senior Cashier	6.50	6.50	6.50
Tax Accounts Supervisor	1.00	1.00	1.00
Tax Assessor & Collector	1.00	1.00	1.00
Tax Deputy Administrator	1.00	1.00	1.00
Grand Total	24.50	24.50	25.50

2025

GOAL 7

INFRASTRUCTURE



- CAPITAL IMPROVEMENT DEPARTMENT
- STREETS & MAINTENANCE
- MASS TRANSIT - SUN METRO

Goal 7
Enhance and Sustain El Paso's Infrastructure Network

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	43,271,577	40,463,348	46,895,670	50,215,571	53,320,077	3,104,505	6%
EMPLOYEE BENEFITS	12,322,790	11,622,691	11,132,014	18,113,122	19,621,965	1,508,843	8%
CONTRACTUAL SERVICES	7,887	6,009	7,575	8,000	-	(8,000)	-100%
PROFESSIONAL SERVICES	147,301	586,043	849,189	992,379	1,002,500	10,121	1%
OUTSIDE CONTRACTS	25,124,910	28,095,668	31,471,643	33,481,637	37,700,972	4,219,335	13%
INTERFUND SERVICES	1,964,166	1,758,931	1,823,421	882,823	1,000,894	118,071	13%
OPERATING LEASES	1,110,649	944,805	889,031	1,035,027	875,030	(159,997)	-15%
FUEL AND LUBRICANTS	2,030,495	3,434,075	4,231,013	5,313,600	4,905,075	(408,525)	-8%
MATERIALS AND SUPPLIES	17,066,362	19,151,600	20,357,096	18,070,513	18,982,187	911,675	5%
MAINTENANCE AND REPAIRS	6,902,949	7,445,391	9,149,589	14,523,876	15,693,675	1,169,799	8%
MINOR EQUIPMENT AND FURNITURE	564,152	587,022	417,307	661,176	529,676	(131,500)	-20%
COMMUNICATIONS	146,016	124,945	263,668	210,600	292,600	82,000	39%
UTILITIES	12,152,291	15,052,232	14,488,753	15,199,654	15,180,654	(19,000)	-
TRAVEL	3,101	86,767	109,743	251,220	260,405	9,185	4%
OTHER OPERATING EXPENDITURES	24,211,849	23,043,248	22,866,934	5,845,477	6,299,127	453,650	8%
COMMUNITY SERVICE PROJECTS	-	10,910	39,228	30,000	-	(30,000)	-100%
INTEREST EXPENSE	1,514,286	1,418,980	1,408,228	1,530,118	1,473,312	(56,806)	-4%
PRINCIPAL	-	-	-	2,010,000	2,065,000	55,000	3%
OTHER NON-OPERATING EXPENDITURES	274,630	417,038	243,351	405,000	345,000	(60,000)	-15%
GRANT MATCH	-	-	-	8,516,056	3,897,396	(4,618,660)	-54%
OPERATING TRANSFERS OUT	9,127,000	14,566,924	11,995,334	26,508,316	21,280,000	(5,228,316)	-20%
CAPITAL OUTLAY	118,076,714	111,779,171	120,206,642	19,851,389	15,227,518	(4,623,871)	-23%
Total Expenditures	276,019,123	280,595,798	298,845,429	223,655,555	219,953,063	(3,702,492)	-2%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	44,176,144	52,444,761	55,454,491	71,379,091	70,651,564	(727,527)	-1%
CAPITAL PROJECTS	92,246,383	105,188,773	119,748,366	11,750,000	8,750,000	(3,000,000)	-26%
SPECIAL REVENUE	42,327,725	14,677,155	12,756,473	12,073,090	11,352,197	(720,893)	-6%
ENTERPRISE	80,735,554	89,979,854	91,480,165	111,027,161	111,151,729	124,568	-
INTERNAL SERVICE	16,533,317	18,305,254	19,405,931	17,426,212	18,047,572	621,360	4%
Total Funds	276,019,123	280,595,798	298,845,429	223,655,555	219,953,063	(3,702,492)	-2%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	372.70	377.80	385.36	395.95	407.60	11.65	
NON GENERAL FUND	897.05	864.95	852.80	750.55	744.90	(5.65)	
Total Authorized	1,269.75	1,242.75	1,238.25	1,146.50	1,152.50	6.00	

Capital Improvement Department

Mission

Provide capital project management services to city staff, residents, and visitors to El Paso so they can use and enjoy improved infrastructure, facilities, and amenities for enhanced health, safety, and welfare.



Key Functions:

*Provide capital project management services
Provide guidance on submittal components
Incorporate selection criteria that aligns with the
City's strategic initiatives*

FY 2025 Budget

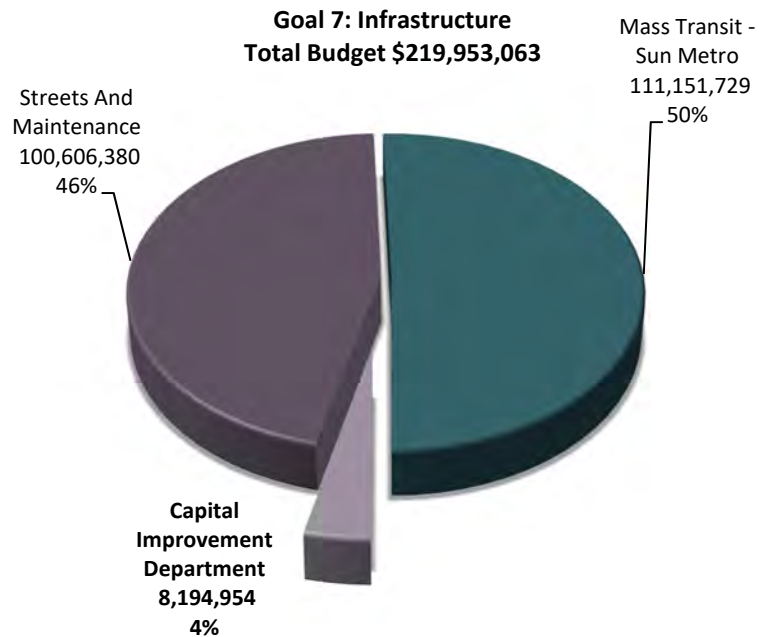


FY 2025 Total Budget
\$8,194,954

FY 2025 General Fund
\$8,102,901

FY 2025 Non-General Fund
\$92,053

Total FTE's
90.00



FY 2024 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
\$ of Capital Projects Contracted	\$171,730,209	\$86,336,563	\$151,879,978	\$100,000,000
\$ of Capital Projects Expended	\$115,430,500	\$121,513,628	\$90,474,646	\$70,000,000
# of Projects Completed	50	56	71	25

**Capital Improvement Department
Mission Statement**

Provide capital project management services to city staff, residents, and visitors to El Paso so they can use and enjoy improved infrastructure, facilities, and amenities for enhanced health, safety, and welfare.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	4,202,854	4,651,889	4,940,337	5,751,489	6,099,608	348,119	6%
EMPLOYEE BENEFITS	1,409,582	1,491,386	1,498,270	1,697,593	1,844,578	146,985	9%
PROFESSIONAL SERVICES	39,652	116,673	229,670	-	-	-	-
OUTSIDE CONTRACTS	672	1,322	54,581	1,900	1,900	-	-
INTERFUND SERVICES	33,721	43,400	35,412	23,543	23,543	-	-
OPERATING LEASES	2,671	3,014	4,187	16,292	16,292	-	-
FUEL AND LUBRICANTS	24,353	42,916	43,491	28,200	28,200	-	-
MATERIALS AND SUPPLIES	33,941	28,799	64,781	69,555	69,555	-	-
MAINTENANCE AND REPAIRS	1,346,890	1,519,804	1,943,661	6,000	6,000	-	-
MINOR EQUIPMENT AND FURNITURE	46,842	8,773	37,463	31,176	31,176	-	-
COMMUNICATIONS	-	-	-	100	100	-	-
TRAVEL	-	9,711	17,033	24,220	24,220	-	-
OTHER OPERATING EXPENDITURES	8,531	18,366	28,594	49,782	49,782	-	-
OPERATING TRANSFERS OUT	-	587,941	-	-	-	-	-
CAPITAL OUTLAY	-	24,538	1,892,609	-	-	-	-
Total Expenditures	7,149,709	8,548,530	10,790,086	7,699,850	8,194,954	495,104	6%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	5,727,772	6,949,680	6,640,896	7,611,562	8,102,901	491,339	6%
CAPITAL PROJECTS	1,341,769	1,519,804	4,066,063	-	-	-	-
SPECIAL REVENUE	80,168	79,047	83,129	88,288	92,053	3,766	4%
Total Funds	7,149,709	8,548,530	10,790,086	7,699,850	8,194,954	495,104	6%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	82.50	82.50	82.66	87.50	88.50	1.00	
NON GENERAL FUND	1.50	3.50	3.34	1.00	1.50	0.50	
Total Authorized	84.00	86.00	86.00	88.50	90.00	1.50	

Capital Improvement Department

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
35010 ENGR ADMIN	1,336,301	1,703,764	1,809,892	1,731,590	2,221,012
35030 ENGINEERING SUPPORT	1,132,049	1,284,986	1,058,926	1,716,507	1,629,920
35040 CONSTRUCTION INSPECTION	410,285	465,119	475,768	509,643	544,108
35050 PROJECT ENGINEERING	861,100	948,686	1,582,031	1,595,977	1,551,714
35055 CID Real Estate	-	170,429	-	-	-
35075 ENGR SPEC PROJECTS	280,254	442,616	832	6,500	6,500
35080 ENGR CIP	485,422	555,292	767,402	1,004,398	1,092,284
35085 CID GRANT FUNDED PROGRAMS	1,222,360	1,378,787	946,044	1,046,947	1,057,363
GENERAL FUND SUB TOTAL	5,727,772	6,949,680	6,640,896	7,611,562	8,102,901
CAPITAL PROJECTS					
35010 ENGR ADMIN	1,106,791	286,153	240,400	-	-
35070 ENGR SPECIAL PROJ	234,978	1,233,650	3,825,663	-	-
CAPITAL PROJECTS SUB TOTAL	1,341,769	1,519,804	4,066,063	-	-
SPECIAL REVENUE					
35080 ENGR CIP	80,168	79,047	83,128	88,288	92,053
SPECIAL REVENUE SUB TOTAL	80,168	79,047	83,128	88,288	92,053
All Funds Total	7,149,709	8,548,530	10,790,086	7,699,850	8,194,954

Strategic Actions

Goal 7: Enhance and Sustain El Paso's Infrastructure Network

Strategy 7.2 Improve competitiveness through infrastructure investments impacting the Quality of Life

Action 7.2.1 Implement and monitor methodologies to ensure operational efficiency

Action 7.2.2 Deliver high quality CIP projects

Strategy 7.5 Set one standard for infrastructure across the city

Action 7.5.1 Integrate performance-based criteria in design scope of work to reinforce sustainability objectives

Action 7.5.2 Identify and implement specific sustainability objectives/factors in project lifecycle cost analysis

Action 7.5.3 Incorporate water harvesting (i.e. swales) and other green infrastructure techniques in programmed hike and bike trail projects

FY 2024 Key Results

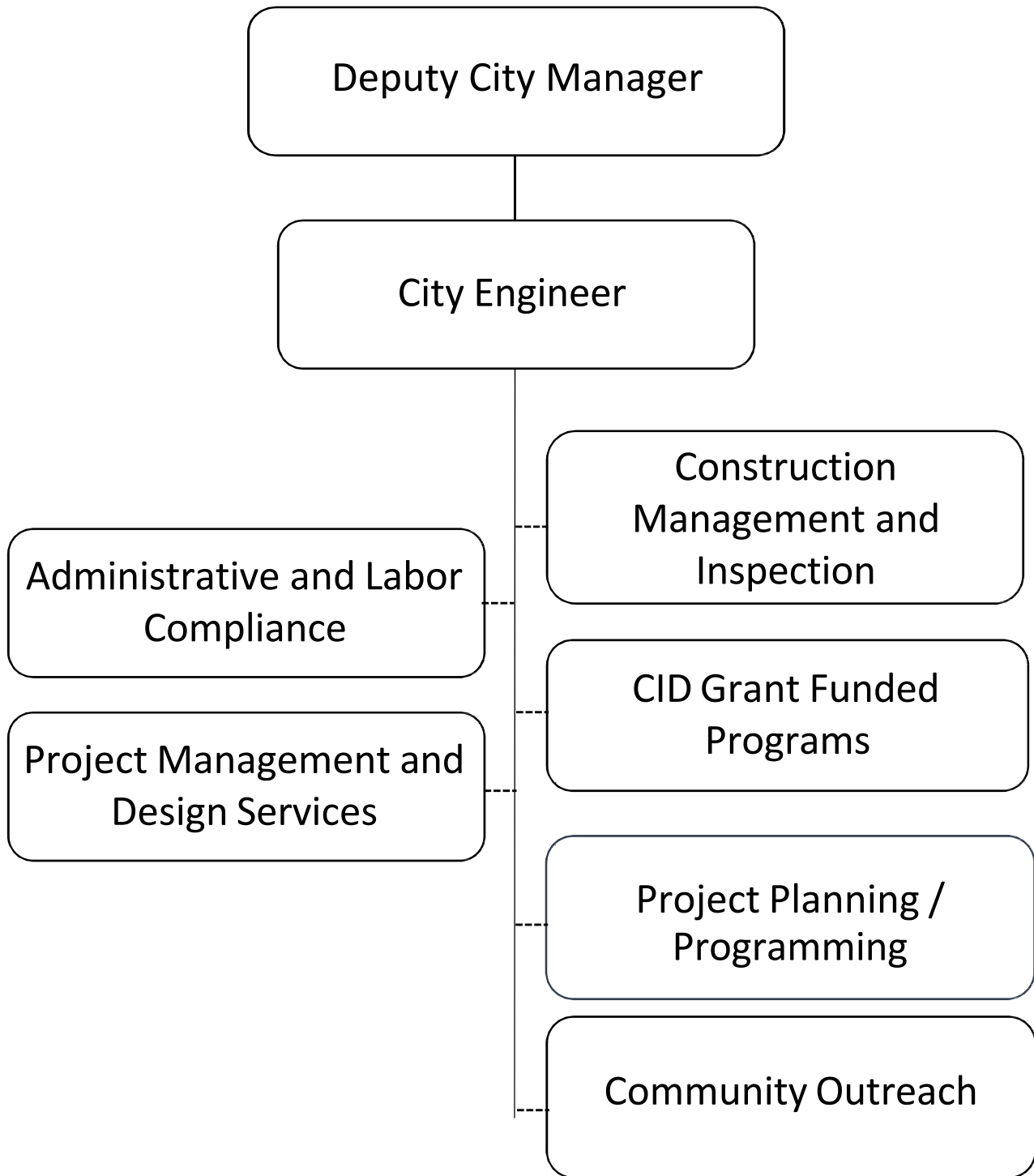
- Initiated kick off for the Comprehensive Master Plan
- Currently 14 traffic signal projects 10 within construction – Community Progress Bond
- \$10M in federal funding from Safe Streets 4 All Grant Program
- Successful quick-build pilot project at Guillen Elementary
- Initiated safe routes to school action plan
- 141 active projects, \$796M of public investment

FY 2025 Key Deliverables

- Delivery of programmed Capital Infrastructure Projects
 - Street Reconstruction projects from the 2022 Bonds; Citywide Traffic Signal installations (9), Main Street Improvements, Magoffin Shared Use Path, etc.
 - Continued delivery of previous years Capital Programs to complete the active CIP
 - Will commence design on larger Community Progress Bond Roadway Extension Projects: Resler and Airway

Capital Improvement Department

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	87.50	88.50	1.00
Non-General Fund	1.00	1.50	0.50
Total Authorized	88.50	90.00	1.50

Capital Improvement Department
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Accountant	0.00	0.00	2.00
Accounting/Payroll Specialist	1.00	1.00	0.00
Administrative Secretary	1.00	0.00	0.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	1.00	1.00	1.00
Arborist	1.00	1.00	1.00
Architectural Intern	0.00	1.00	1.00
Assistant Director of Capital Improvement	1.00	1.00	2.00
Assistant Director of CID Construction & Development	1.00	1.00	0.00
Assistant Director of CID Planning	1.00	1.00	1.00
Bicycle and Pedestrian Program Manager	0.00	1.00	1.00
Business Contracts Manager	0.00	0.00	2.00
Capital Improvement Project Manager	13.00	11.00	11.00
Capital Planning Project Manager	1.00	2.00	2.00
Capital Projects Manager	3.00	4.00	4.00
Chief Architect	1.00	1.00	1.00
Chief Construction Inspector	2.00	2.00	2.00
Chief Operations Officer	1.00	0.00	0.00
CID Grant Funded Programs Coordinator	1.00	0.00	0.00
CID Grant Funded Programs Director	1.00	1.00	1.00
City Architect	0.00	1.00	1.00
City Engineer	1.00	1.00	1.00
Civil Engineer Associate	6.00	6.00	6.00
Comprehensive Plan Project Manager	0.00	1.00	1.00
Construction Superintendent	2.00	2.00	2.00
Contracts Development Coordinator	2.00	2.00	1.00
Data Scientist	0.00	0.50	0.00
Engineering Associate	14.00	14.00	13.00
Engineering Division Manager	3.00	2.00	2.00
Engineering Lead Technician	4.00	5.00	5.00
Engineering Senior Technician	2.00	2.00	2.00
Financial Research Analyst	0.00	0.00	1.00
GIS Administrator	1.00	0.00	0.00
Grant Project Manager	1.00	2.00	3.00
Landscape Inspector	1.00	1.00	1.00
Lead Multimedia Coordinator	1.00	1.00	0.00
Legislative Affairs Manager	0.00	1.00	0.00
Planner	1.00	0.00	0.00
Project Compliance Specialist	3.00	3.00	2.00
Public Affairs Coordinator	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Senior Accounting/Payroll Specialist	0.00	0.00	1.00
Senior Financial Research Analyst	2.00	2.00	1.00
Senior Planner	0.00	0.00	1.00
Senior Project Compliance Specialist	3.00	3.00	3.00
Senior Secretary	2.00	1.00	1.00
Software Developer II	0.00	0.00	1.00
Strategic Initiatives Coordinator	1.00	1.00	1.00
Traffic Engineer	0.00	1.00	1.00
Transportation Planner	0.00	1.00	0.00
Transportation Planning Administrator	1.00	1.00	1.00
Undergraduate Intern	0.00	0.00	1.00

Capital Improvement Department
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Urban Design Manager	2.00	2.00	2.00
Grand Total	86.00	88.50	90.00

Streets and Maintenance

Mission

Provide primary infrastructure maintenance and safe operations of all City owned streets and traffic control infrastructure while providing internal customer support for light and heavy vehicles, facilities, parkland and structures, as well as oversight over the City's Real Estate and traffic management functions.



Key Functions:

*Maintain all assets of City owned right of way
Provide traffic engineering services for the City
Repair and service City wide rolling stock
Maintain and repair City buildings*

FY 2025 Budget

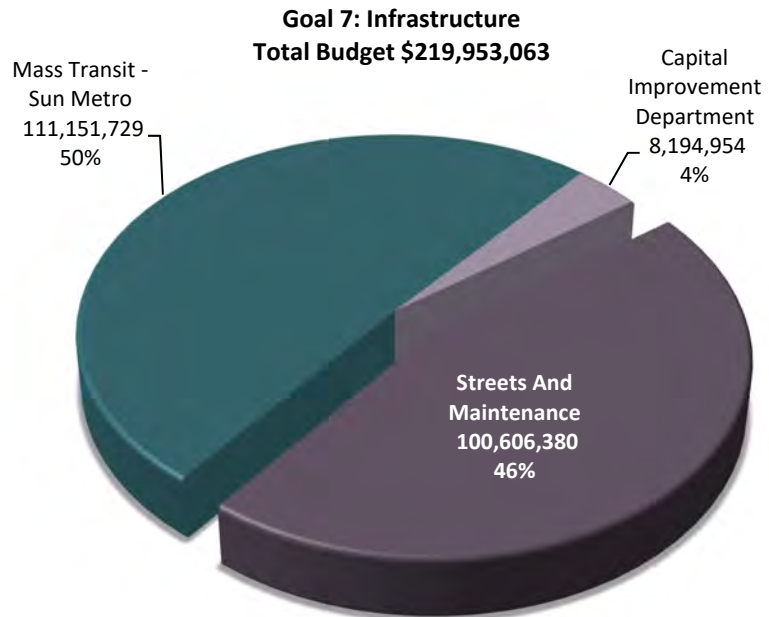


FY 2025 Total Budget
\$100,606,380

FY 2025 General Fund
\$62,548,663

FY 2025 Non-General Fund
\$38,057,716

Total FTE's
442.00



FY 2024 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
# of Potholed Repaired Annually	39,870	29,824	48,955	50,000
Percentage of Pothole Work Started by Service Requests	6.88%	7.90%	4.34%	>10.00%

Streets and Maintenance

Mission Statement

Provide primary infrastructure maintenance and safe operations of all City owned streets and traffic control infrastructure while providing internal customer support for light and heavy vehicles, facilities, parkland and structures, as well as oversight over the City's Real Estate and traffic management functions.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	16,026,759	14,710,754	15,628,543	17,765,099	19,091,932	1,326,833	7%
EMPLOYEE BENEFITS	5,629,370	5,193,621	5,063,979	6,153,618	6,815,674	662,056	11%
CONTRACTUAL SERVICES	7,887	6,009	7,575	8,000	-	(8,000)	-100%
PROFESSIONAL SERVICES	2,874	3,215	820	202,500	202,500	-	-
OUTSIDE CONTRACTS	12,399,968	13,514,367	13,241,469	15,925,969	15,563,232	(362,737)	-2%
INTERFUND SERVICES	1,930,445	1,715,531	1,788,010	859,280	977,351	118,071	14%
OPERATING LEASES	285,903	207,461	223,276	272,735	138,335	(134,400)	-49%
FUEL AND LUBRICANTS	707,552	897,918	807,056	572,500	626,875	54,375	9%
MATERIALS AND SUPPLIES	12,141,192	14,704,347	15,287,292	11,991,597	11,973,964	(17,633)	-
MAINTENANCE AND REPAIRS	3,678,505	3,878,966	6,563,018	13,228,387	11,676,675	(1,551,712)	-12%
MINOR EQUIPMENT AND FURNITURE	-	-	-	13,000	13,000	-	-
COMMUNICATIONS	113	457	93	3,000	500	(2,500)	-83%
UTILITIES	10,630,127	13,232,491	12,854,943	13,316,654	13,314,654	(2,000)	-
TRAVEL	225	44,179	37,464	56,500	66,500	10,000	18%
OTHER OPERATING EXPENDITURES	116,572	97,742	79,862	154,000	109,000	(45,000)	-29%
COMMUNITY SERVICE PROJECTS	-	-	39,000	-	-	-	-
OTHER NON-OPERATING EXPENDITURES	-	(57)	57	-	-	-	-
OPERATING TRANSFERS OUT	6,069,336	9,950,498	9,000,000	18,031,316	15,000,000	(3,031,316)	-17%
CAPITAL OUTLAY	5,514,289	3,999,518	5,397,002	6,374,389	5,036,189	(1,338,200)	-21%
Total Expenditures	75,141,116	82,157,017	86,019,458	104,928,544	100,606,380	(4,322,164)	-4%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	38,448,372	45,495,081	48,813,595	63,767,529	62,548,663	(1,218,866)	-2%
CAPITAL PROJECTS	5,420,866	3,758,573	5,326,489	11,750,000	8,750,000	(3,000,000)	-26%
SPECIAL REVENUE	14,738,561	14,598,109	12,473,443	11,984,802	11,260,144	(724,658)	-6%
INTERNAL SERVICE	16,533,317	18,305,254	19,405,931	17,426,212	18,047,572	621,360	4%
Total Funds	75,141,116	82,157,017	86,019,458	104,928,544	100,606,380	(4,322,164)	-4%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	290.20	295.30	302.70	308.45	319.10	10.65	
NON GENERAL FUND	217.80	221.70	228.30	129.55	122.90	(6.65)	
Total Authorized	508.00	517.00	531.00	438.00	442.00	4.00	

Streets and Maintenance

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
31040 Facilities Maintenance Div	7,504,785	8,306,024	11,702,373	17,419,601	15,084,161
31130 SUSTAINABILITY	16,218,751	12,863,236	12,646,794	13,023,024	13,023,024
32020 ENGR TRAFFIC-ST	5,589,068	6,170,144	8,090,221	10,012,956	12,936,268
32040 Pavement MGMT	721,165	1,721,636	1,069,660	1,484,150	1,344,615
32045 SAM COVID OPERATIONS	514,328	-	-	-	-
32060 Admin Support and Data Mgmt	1,100,086	1,228,021	1,439,329	3,737,220	3,081,270
32080 REAL ESTATE	-	-	-	748,943	1,076,016
32120 Street MAINTNC	6,800,188	15,206,020	13,865,218	17,463,435	16,003,309
37020 Fleet Division	-	-	-	(121,800)	-
GENERAL FUND SUB TOTAL	38,448,372	45,495,081	48,813,595	63,767,529	62,548,663
INTERNAL SERVICE					
32060 Admin Support and Data Mgmt	1,032,558	239,258	471,047	1,042,452	1,151,651
32070 ST Storm Water Flood Mgmt	-	11,850	-	-	-
37020 Fleet Division	15,500,759	18,054,146	18,934,884	16,383,760	16,895,922
INTERNAL SERVICE SUB TOTAL	16,533,317	18,305,254	19,405,931	17,426,212	18,047,572
CAPITAL PROJECTS					
31040 Facilities Maintenance Div	514,443	1,533,259	2,859,085	6,000,000	4,400,000
32020 ENGR TRAFFIC-ST	646,509	1,436,177	1,716,810	750,000	750,000
32060 Admin Support and Data Mgmt	-	-	-	2,000,000	1,500,000
32120 Street MAINTNC	-	157,540	489,786	3,000,000	2,100,000
37010 Vehicle Replacement Program	2,060,980	-	-	-	-
37020 Fleet Division	2,198,935	631,598	260,808	-	-
CAPITAL PROJECTS SUB TOTAL	5,420,866	3,758,573	5,326,489	11,750,000	8,750,000
SPECIAL REVENUE					
31040 Facilities Maintenance Div	170,933	164,671	-	197,144	197,144
32040 Pavement MGMT	5,034,991	4,552,622	3,037,613	3,933,000	3,933,000
32045 SAM COVID OPERATIONS	296,922	578,535	114,709	-	-
32060 Admin Support and Data Mgmt	5,309,380	-	-	-	-
32120 Street MAINTNC	3,926,336	9,302,281	9,321,121	7,854,658	7,130,000
SPECIAL REVENUE SUB TOTAL	14,738,561	14,598,109	12,473,443	11,984,802	11,260,144
All Funds Total	75,141,116	82,157,017	86,019,458	104,928,544	100,606,380

Strategic Actions

Goal 7: Enhance and Sustain El Paso's Infrastructure Network

Strategy 7.2 Improve competitiveness through infrastructure improvements impacting the quality of life

Action 7.2.1 Implement and monitor methodologies to ensure operational efficiency

Strategy 7.4 Continue the strategic investment in city facilities and technology

Action 7.4.1 Maintain City buildings to ensure public welfare through safe and secure facilities

Strategy 7.5 Set one standard for infrastructure across the city.

Action 7.5.1 Integrate performance based criteria in design scope of work to reinforce sustainability objectives

FY 2024 Key Results

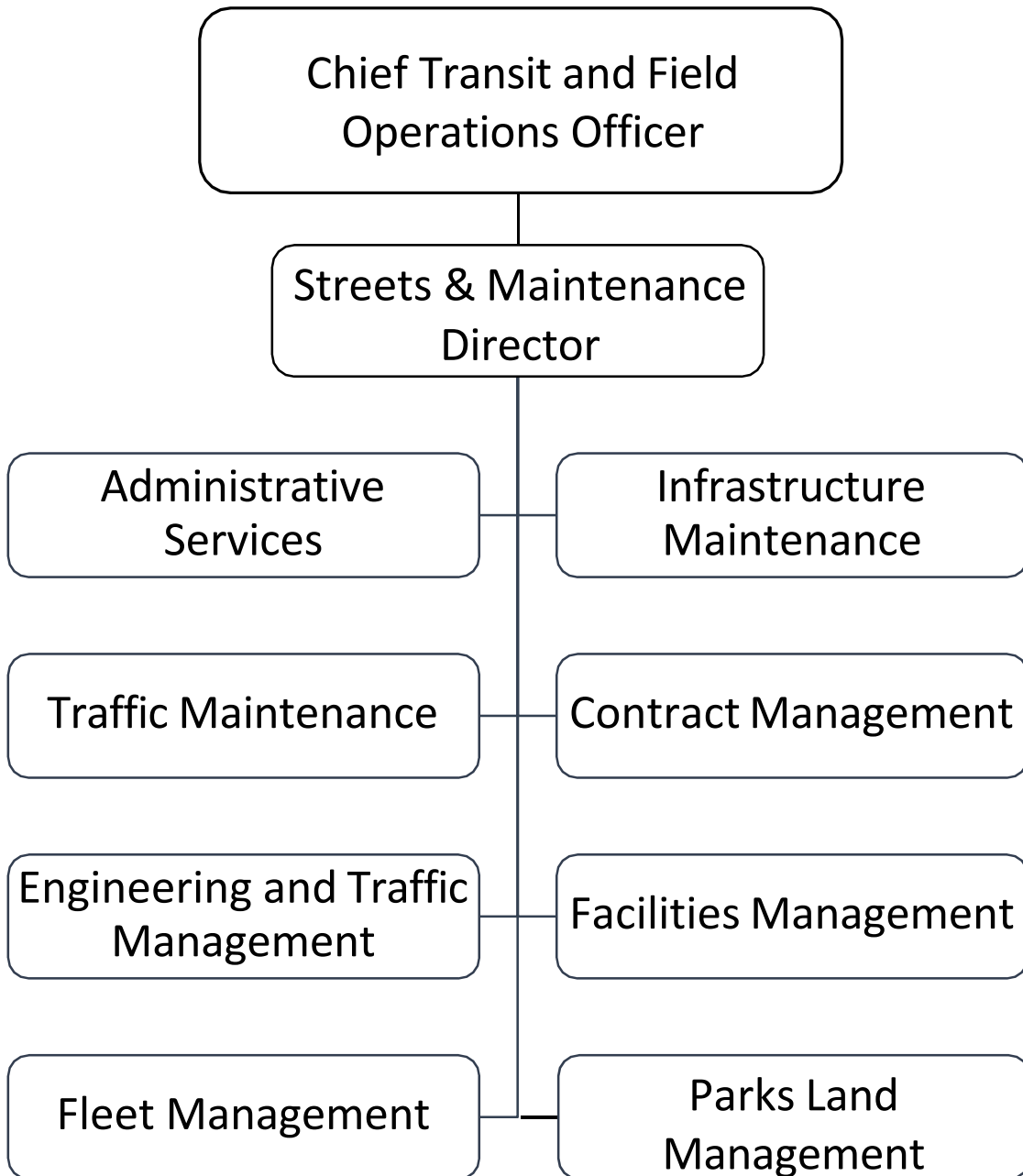
- Completed Citywide Synchronization Program Phase 1:
 - East & Far East
 - Northeast & Central North
 - Downtown & Central South
- Began implementation of the Advanced Traffic Management System
- Resurfaced 45 basketball and tennis courts paid with ARPA funds
- Installed 175 picnic tables and 89 park benches
- Converted 56 parks irrigation systems to IQ4 centralized computer control
- Installed a Fluids/Oils Dispensing for Lube Shop at MSC Lafayette
- Implemented a Diesel Exhaust Fluid (DEF) Station at the MSC to accommodate the Diesel units
- Started a new program where we bought a 250-ton pin press for Automated Side-Loader (Refuse Trucks) Arm Rebuilds – saving the cost of 3rd party work
- First Departmental installations of Solar Illumination at two park sites
 - Marina Rios Park and Austin Park Pond

FY 2025 Key Deliverables

- Upgrade of Traffic Management system along Alameda Corridor as a pilot project to the larger Citywide upgrade being implemented Citywide over next few years
- Will have 90% of our Parks Turf Acreage under Centralized Computer Control of Irrigation by the end of FY2025
- Develop a Park Amenities long term replacement plan
- Develop major building system standards that prioritize total cost of ownership over construction costs
- Develop facility maintenance program to address long term system replacement needs

Streets & Maintenance

Adopted FY 2025 Organizational Chart



*FTEs and budget reflected under Parks and Rec

	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	308.45	319.10	10.65
Non-General Fund	129.55	122.90	(6.65)
Total Authorized	438.00	442.00	4.00

Streets and Maintenance
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Accounting/Payroll Clerk	1.00	2.00	0.00
Accounting/Payroll Specialist	3.00	3.00	3.00
Administrative Analyst	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Associate Accountant	1.00	1.00	1.00
Bicycle and Pedestrian Program Manager	1.00	0.00	0.00
Business & Financial Manager	1.00	1.00	1.00
Capital Assets Manager	0.00	1.00	1.00
Capital Projects Inspector	0.00	0.00	3.00
City Facilities Manager	1.00	1.00	1.00
City Fleet Manager	1.00	1.00	1.00
City Traffic Engineer	1.00	1.00	1.00
Civil Engineer Associate	2.00	3.00	3.00
Computer Aided Design Drafting (CADD) Technician	1.00	0.00	0.00
Construction Superintendent	1.00	1.00	1.00
Contract Compliance Manager	0.00	1.00	2.00
Custodial Services Supervisor	1.00	2.00	2.00
Database Administrator I	0.00	0.00	1.00
Departmental Data Management Specialist	2.00	3.00	2.00
Departmental Human Resources Manager	1.00	1.00	1.00
Electrical Engineering Associate	1.00	2.00	2.00
Electrician	10.00	10.00	12.00
Electrician Supervisor	1.00	1.00	1.00
Electronics Lead Technician	4.00	4.00	5.00
Electronics Technician	9.00	5.00	5.00
Energy Resources Manager	1.00	1.00	1.00
Engineering Aide	2.00	2.00	3.00
Engineering Associate	3.00	6.00	6.00
Engineering Lead Technician	4.00	8.00	14.00
Engineering Senior Technician	6.00	7.00	11.00
Engineering Technician	19.00	18.00	9.00
Equipment Operator	36.00	18.00	17.00
Facilities Info Systems Spec	0.00	1.00	1.00
Facilities Maintenance Chief	1.00	2.00	2.00
Facilities Maintenance Lead Worker	5.00	5.00	5.00
Facilities Maintenance Superintendent	0.00	0.00	2.00
Facilities Maintenance Supervisor	6.00	5.00	5.00
Facilities Maintenance Worker	21.00	16.00	6.00
Facility Engineer	1.00	1.00	1.00
Financial Research Analyst	0.00	0.00	1.00
Fleet & Building Maintenance Superintendent	1.00	3.00	3.00
Fleet Maintenance Lead Technician	11.00	5.00	6.00
Fleet Maintenance Supervisor	8.00	5.00	4.00
Fleet Maintenance Tech. Trainee	0.00	9.00	0.00
Fleet Maintenance Techn Trainee	0.00	0.00	3.00
Fleet Maintenance Technician	14.00	14.00	19.00
Fleet Service Worker	12.00	3.00	3.00
Fleet Services Coordinator	1.00	1.00	1.00
General Service Worker	112.00	60.00	50.00
General Services Lead Worker	35.00	18.00	12.00
General Services Supervisor	1.00	0.00	0.00

Streets and Maintenance
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Geographic Information Systems Specialist	1.00	1.00	2.00
Geographic Information Systems Technician	3.00	2.00	1.00
GIS Programmer/Database Analyst	0.00	1.00	1.00
Graffiti Abatement Program Coordinator	1.00	0.00	0.00
Groundskeeper	4.00	0.00	0.00
Heavy Equipment Operator	7.00	9.00	9.00
Heavy Equipment Trainer Supervisor	0.00	1.00	1.00
Heavy Vehicle Maint. Lead Tech	0.00	0.00	3.00
Heavy Vehicle Maintenance Supervisor	0.00	2.00	3.00
Heavy Vehicle Maintenance Tech	20.00	26.00	23.00
Human Resources Analyst	1.00	1.00	1.00
Human Resources Specialist	2.00	2.00	2.00
HVAC Technician	0.00	0.00	1.00
Industrial Electrician Supervisor	0.00	0.00	1.00
Irrigation Technician	1.00	1.00	0.00
Land & Contract Administrator	0.00	1.00	1.00
Lead Maintenance Mechanic	4.00	4.00	4.00
Lead Planner	1.00	1.00	1.00
Lead Public Affairs Coordinator	1.00	1.00	1.00
Locksmith	1.00	1.00	1.00
Maintenance Mechanic	7.00	7.00	5.00
Maintenance Service Ticket Writer	6.00	6.00	6.00
Materials Specialist	10.00	10.00	8.00
Materials Supervisor	1.00	1.00	1.00
Motorcycle Maintenance Technician	2.00	2.00	2.00
Office Manager	0.00	1.00	1.00
Operations Assistant	7.00	5.00	5.00
Operations Supervisor	6.00	5.00	6.00
Operations Support & Logistics Officer	0.00	1.00	1.00
Painter	0.00	0.00	4.00
PC LAN Specialist I	0.00	0.00	1.00
Planner	0.00	0.00	1.00
Plumber	2.00	2.00	2.00
Project Manager	1.00	1.00	2.00
Quality Assurance Manager	0.00	0.00	1.00
Real Estate Manager	0.00	0.00	1.00
Research Assistant	0.00	1.00	2.00
Resurfacing Inspector	6.00	3.00	3.00
Rockwall Crew Leader	0.00	0.00	2.00
Roofer	1.00	1.00	5.00
Senior Accountant	1.00	1.00	1.00
Senior Accounting/Payroll Specialist	1.00	1.00	3.00
Senior Human Resources Analyst	1.00	1.00	1.00
Senior Human Resources Specialist	2.00	2.00	2.00
Senior Land & Contract Administrator	0.00	2.00	3.00
Senior Office Assistant	11.00	9.00	8.00
Senior Planner	0.00	1.00	1.00
Stores Clerk	2.00	2.00	2.00
Streets & Maintenance Assistant Director	2.00	2.00	2.00
Streets & Maintenance Director	1.00	1.00	1.00
Trades Helper	20.00	18.00	21.00
Traffic Control Installation Supervisor	3.00	4.00	3.00

Streets and Maintenance
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Traffic Control Planner	1.00	0.00	3.00
Traffic Control Specialist	4.00	2.00	4.00
Traffic Engineer	3.00	1.00	1.00
Traffic Engineer Associate	4.00	5.00	6.00
Traffic Signal Division Supervisor	1.00	2.00	1.00
Traffic Signal Maintenance Supervisor	3.00	2.00	2.00
Traffic Signs & Markings Division Supervisor	1.00	1.00	1.00
Traffic Signs & Markings Technician	7.00	7.00	6.00
Traffic Signs & Markings Worker	6.00	6.00	6.00
Traffic Signs and Markings Plans Examiner	0.00	2.00	3.00
Transportation Manager	3.00	3.00	3.00
Truck Driver	11.00	7.00	4.00
Welder	2.00	2.00	2.00
Grand Total	531.00	438.00	442.00

Sun Metro

Mission

Connect our El Paso community through high quality transit services.

Key Functions:

*Provide reliable local transit and paratransit service
Maintain assets in excellent working condition
Provide safety and security for system users and visitors*



FY 2025 Budget



FY 2025 Total Budget
\$111,151,729

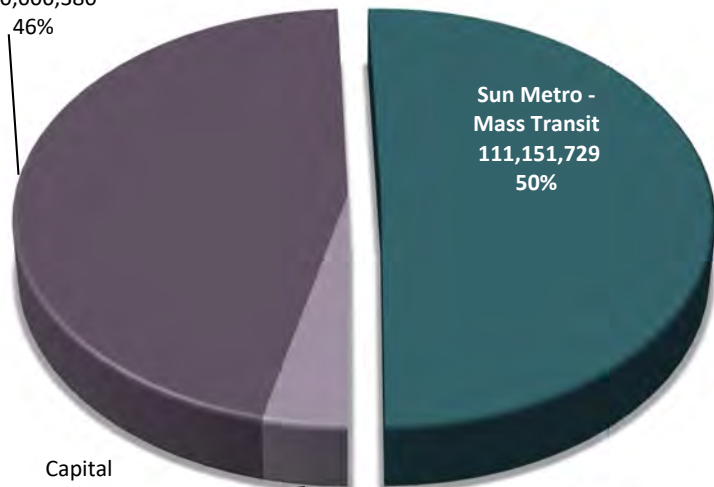
FY 2025 General Fund
\$0

FY 2025 Non-General Fund
\$111,151,729

Total FTE's
620.50

Goal 7: Infrastructure Total Budget \$219,953,063

Streets And
Maintenance
100,606,380
46%



Capital
Improvement
Department
8,194,954
4%

FY 2024 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
% On-time Preventative Maintenance	61%	88%	93%	99%
% On-time Performance	90%	90%	91%	93%

**Sun Metro
Mission Statement**

Connect our El Paso community through high quality transit services.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	23,004,174	20,986,728	26,520,491	26,698,984	28,128,537	1,429,554	5%
EMPLOYEE BENEFITS	5,274,134	4,891,132	4,630,320	10,261,912	10,961,713	699,802	7%
PROFESSIONAL SERVICES	104,638	463,637	618,690	789,879	800,000	10,121	1%
OUTSIDE CONTRACTS	12,056,403	13,197,736	16,526,453	17,553,768	22,135,840	4,582,072	26%
OPERATING LEASES	795,076	722,331	661,568	746,000	720,403	(25,597)	-3%
FUEL AND LUBRICANTS	1,298,590	2,493,241	3,380,466	4,712,900	4,250,000	(462,900)	-10%
MATERIALS AND SUPPLIES	4,694,764	4,369,469	4,961,026	6,009,360	6,938,668	929,308	15%
MAINTENANCE AND REPAIRS	273,537	601,388	611,955	1,289,489	4,011,000	2,721,511	211%
MINOR EQUIPMENT AND FURNITURE	181,399	559,854	377,818	617,000	485,500	(131,500)	-21%
COMMUNICATIONS	145,902	124,488	263,575	207,500	292,000	84,500	41%
UTILITIES	1,513,186	1,538,701	1,601,081	1,883,000	1,866,000	(17,000)	-1%
TRAVEL	2,877	32,877	55,246	170,500	169,685	(815)	-
OTHER OPERATING EXPENDITURES	22,924,011	21,503,442	22,221,902	5,641,695	6,140,345	498,650	9%
COMMUNITY SERVICE PROJECTS	-	10,910	228	30,000	-	(30,000)	-100%
INTEREST EXPENSE	1,514,286	1,418,980	1,408,228	1,530,118	1,473,312	(56,806)	-4%
PRINCIPAL	-	-	-	2,010,000	2,065,000	55,000	3%
OTHER NON-OPERATING EXPENDITURES	274,630	417,094	243,294	405,000	345,000	(60,000)	-15%
GRANT MATCH	-	-	-	8,516,056	3,897,396	(4,618,660)	-54%
OPERATING TRANSFERS OUT	-	149,840	2,073,334	8,477,000	6,280,000	(2,197,000)	-26%
CAPITAL OUTLAY	6,677,949	16,498,004	5,324,483	13,477,000	10,191,329	(3,285,671)	-24%
Total Expenditures	80,735,554	89,979,854	91,480,165	111,027,161	111,151,729	124,568	-

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
ENTERPRISE	80,735,554	89,979,854	91,480,165	111,027,161	111,151,729	124,568	-
Total Funds	80,735,554	89,979,854	91,480,165	111,027,161	111,151,729	124,568	-

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND							
NON GENERAL FUND	677.75	639.75	621.25	620.00	620.50	0.50	
Total Authorized	677.75	639.75	621.25	620.00	620.50	0.50	

Sun Metro

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
ENTERPRISE					
60000 MASS TRANSIT ADMIN	27,745,396	24,324,253	28,513,823	28,734,776	25,148,097
60010 FIXED ROUTE OPER	19,939,850	25,933,418	27,045,876	35,262,360	35,910,026
60020 LIFT OPER	7,204,289	7,878,008	9,679,906	12,213,511	12,447,009
60030 TRANSIT PLANNIN	994,791	1,473,246	3,080,375	7,811,813	5,411,762
60040 TRANSIT SAFETY SECURITY	1,754,812	2,385,613	2,152,711	3,068,965	3,089,458
60050 TRANSIT MAINTNC	13,738,590	13,673,947	16,309,422	20,920,543	25,853,274
60060 MASS TRANS INVENTORY PURCHASE	2,605,434	88,439	(1,771)	-	-
60065 MASS TRANSIT INVENTORY ISSS	(2,107,827)	-	-	-	-
60070 SUN METRO CAPTL GRNT	7,263,345	12,435,348	2,395,041	-	-
60080 SM Streetcar Operations	1,596,874	1,787,583	2,304,783	3,015,193	3,292,104
ENTERPRISE SUB TOTAL	80,735,554	89,979,854	91,480,165	111,027,161	111,151,729
All Funds Total	80,735,554	89,979,854	91,480,165	111,027,161	111,151,729

Strategic Actions

Goal 7: Enhance and Sustain El Paso's Infrastructure Network

Strategy 7.3 Enhance regional comprehensive transportation system

Action 7.3.1 Expand and sustain mass transit alternatives

Action 7.3.3 Coordinate regional, multimodal transportation strategies, programs, and plans within the El Paso MPO planning area

FY 2024 Key Results

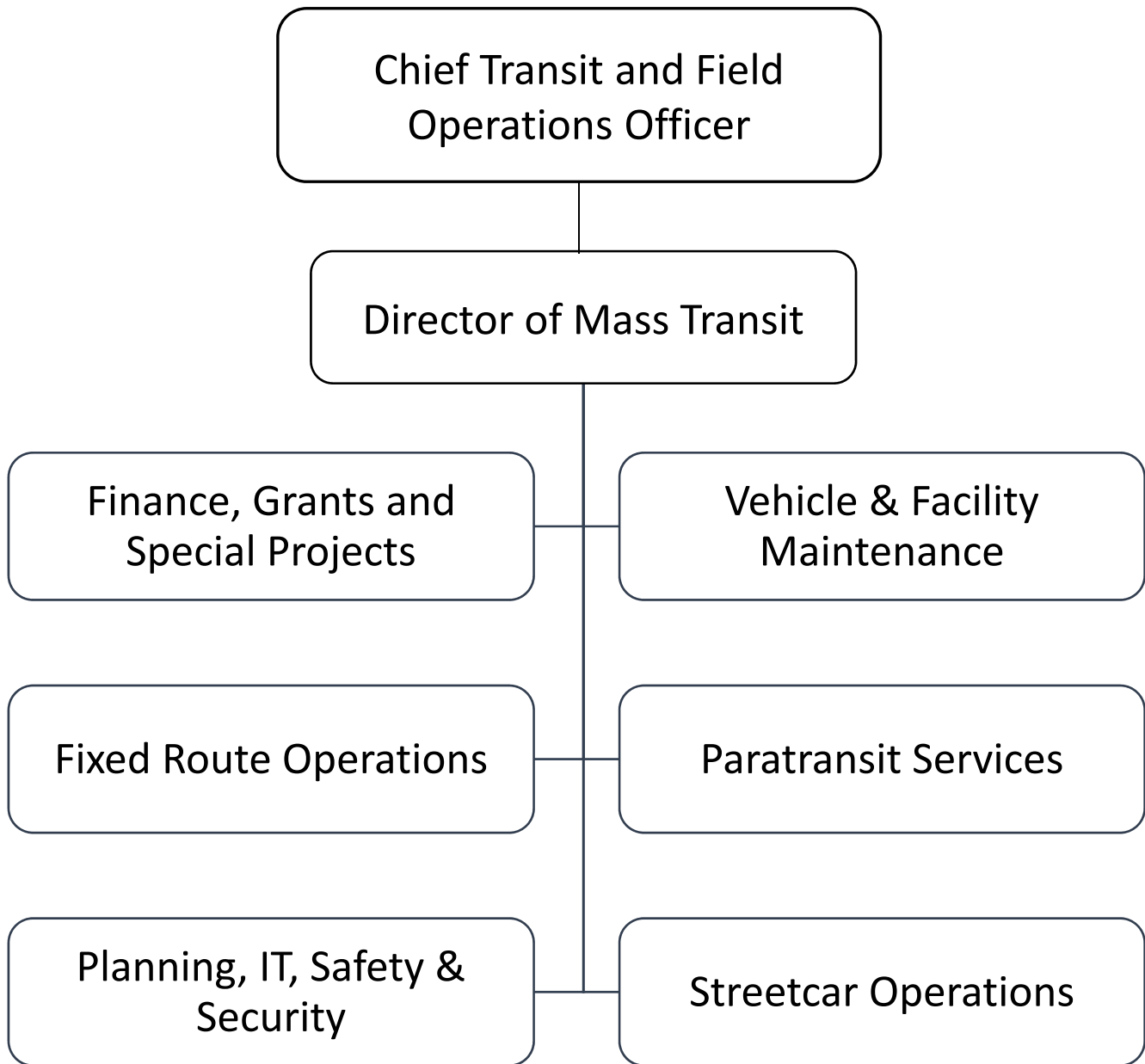
- Sun Metro Rising
 - Route enhancements recommendations finalized
 - Accessibility enhancements initiated (curb-cuts)
- Streetcar ridership restored to pre-COVID levels
- Contactless payment systems (validators), technologically advanced Ticket Vending Machines (TVMs) and mobile app enhancements
- Customer service process improvements
- Revenue Fleet Replacement Vehicles
- People-First (Staff) Initiatives:
 - National Transit Employee Appreciation Day
 - Employee recognition program
 - Safety teaching moments

FY 2025 Key Deliverables

- Implement Sun Metro Rising Plan
- Implement the Electrification of Paratransit Operations
- Bus Shelter Improvements
- TVM Replacements
- Continue Revenue Vehicle Replacement Program
- Utilize Texas Veterans Commission Grant for free rides for Veterans and their families

Sun Metro – Mass Transit

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	0.00	0.00	0.00
Non-General Fund	620.00	620.50	0.50
Total Authorized	620.00	620.50	0.50

Sun Metro
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
9 Contract-Official (E)	1.00	0.00	0.00
Accountant	3.00	3.00	3.00
Accounting/Payroll Clerk	6.00	4.00	2.00
Accounting/Payroll Specialist	4.00	5.00	5.00
Administrative Analyst	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	1.00	1.00	3.00
Assistant Director of Transit Operations	1.00	1.00	1.00
Assistant Director of Transit Planning & Development	0.00	1.00	1.00
Assistant Security Manager	1.00	1.00	1.00
Associate Accountant	1.00	0.00	0.00
Business & Customer Service Assistant Manager	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Business Systems Analyst	1.00	1.00	0.00
Cashier	11.75	8.50	4.50
Chief Streetcar Officer	1.00	1.00	1.00
City Fleet Manager	0.00	0.00	1.00
Communication Dispatcher	7.00	7.00	7.00
Contract Compliance Manager	1.00	1.00	1.00
Customer Relations Clerk	9.00	9.00	9.00
Customer Relations Representative	3.00	3.00	3.00
Data Scientist	1.00	1.00	1.00
Departmental Data Management Supervisor	1.00	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	1.00
Deputy Transit Officer	0.00	1.00	1.00
Director of Mass Transit	0.00	1.00	1.00
Electronics Lead Technician	4.00	4.00	4.00
Electronics Technician	9.00	9.00	9.00
Facilities Maintenance Lead Worker	1.00	1.00	1.00
Facilities Maintenance Supervisor	2.00	2.00	2.00
Facilities Maintenance Worker	4.00	4.00	4.00
Fleet & Building Maintenance Superintendent	0.00	0.00	1.00
Fleet Body Repair Lead Technician	2.00	2.00	2.00
Fleet Body Repair Technician	7.00	7.00	7.00
Fleet Body Shop Supervisor	2.00	2.00	2.00
Fleet Maintenance Chief	1.00	1.00	1.00
Fleet Maintenance Lead Technician	17.00	17.00	17.00
Fleet Maintenance Manager	1.00	1.00	1.00
Fleet Maintenance Supervisor	8.00	8.00	8.00
Fleet Maintenance Technician	34.00	34.00	34.00
Fleet Maintenance Trainer Supervisor	1.00	1.00	1.00
Fleet Service Assistant	17.00	10.00	10.00
Fleet Service Worker	3.00	11.00	11.00
General Service Worker	3.00	2.00	2.00
General Services Lead Worker	0.00	1.00	1.00
Geographic Information Systems Technician	3.00	3.00	1.00

Sun Metro
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Grant Project Manager	2.00	2.00	2.00
Grant Senior Accountant	1.00	1.00	1.00
Grant Writer	2.00	2.00	1.00
Human Resources Analyst	1.00	1.00	1.00
Human Resources Specialist	2.00	2.00	4.00
Lead Maintenance Mechanic	2.00	2.00	2.00
Licensed Transit Operator Trainee	1.00	1.00	0.00
LIFT Services Compliance Officer	1.00	0.00	0.00
Logistics Program Manager	0.00	0.00	1.00
Maintenance Manager	1.00	1.00	0.00
Maintenance Mechanic	9.00	9.00	9.00
Maintenance Service Ticket Writer	3.00	3.00	3.00
Managing Assistant Director	3.00	0.00	0.00
Materials Specialist	4.00	6.00	9.00
Materials Supervisor	0.00	1.00	1.00
Multimedia Design Specialist	2.00	2.00	2.00
Outreach Specialist	2.00	2.00	2.00
Planning Specialist	1.00	1.00	1.00
Project Manager	2.00	4.00	5.00
Secretary	1.00	0.00	0.00
Senior Accountant	2.00	2.00	2.00
Senior Accounting/Payroll Specialist	1.00	2.00	2.00
Senior Cashier	0.00	4.00	8.00
Senior Human Resources Analyst	0.00	0.00	1.00
Senior Human Resources Specialist	0.00	1.00	1.00
Senior Office Assistant	2.00	1.00	1.00
Senior Secretary	2.00	3.00	3.00
Special Projects Manager	1.00	2.00	2.00
Stores Clerk	8.00	4.00	1.00
Strategic Initiatives Specialist	0.00	0.00	1.00
Streetcar Hostler	1.00	1.00	1.00
Streetcar Maintenance Supervisor	1.00	1.00	1.00
Streetcar Maintenance Technician	5.00	5.00	5.00
Streetcar Safety Manager	1.00	1.00	1.00
Support Services Specialist III	0.00	0.00	1.00
Support Services Specialist II	1.00	1.00	2.00
Trades Helper	6.00	6.00	6.00
Transit Assistant Superintendent of Operations	2.00	2.00	2.00
Transit Chief Safety Officer	1.00	1.00	0.00
Transit Facilities Maintenance Superintendent	1.00	1.00	1.00
Transit Fleet Service Supervisor	1.00	1.00	1.00
Transit Operator	315.00	309.50	308.00
Transit Operator Trainee	1.00	1.00	1.00
Transit Operator Trainer	5.00	5.00	5.00
Transit Oriented Development Projects Manager	1.00	1.00	1.00
Transit Planning & Program Coordinator	1.00	1.00	1.00
Transit Safety & Security Officer	4.00	7.00	6.00

Sun Metro
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Transit Safety Manager	1.00	1.00	1.00
Transit Safety Supervisor	0.00	1.00	1.00
Transit Schedule Writer	2.00	2.00	2.00
Transit Senior Service Planner	2.00	2.00	2.00
Transit Service Planner	1.00	1.00	1.00
Transit Stock Controller	1.00	1.00	0.00
Transit Superintendent of Operations	2.00	2.00	2.00
Transit Supervisor	29.00	29.00	29.00
Transit Terminal Operations Officer	1.00	1.00	2.00
Undergraduate Intern	0.50	0.00	0.00
Web Site Coordinator	1.00	1.00	1.00
Grand Total	621.25	620.00	620.50

2025

GOAL 8

SUSTAINABLE COMMUNITY



- ANIMAL SERVICES
- COMMUNITY & HUMAN DEVELOPMENT
- ENVIRONMENTAL SERVICES
- PUBLIC HEALTH

Goal 8
Nurture and Promote a Healthy, Sustainable Community

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	31,879,254	30,195,706	36,986,568	38,315,706	41,366,909	3,051,203	8%
EMPLOYEE BENEFITS	9,360,599	9,333,220	10,121,439	13,612,413	14,573,539	961,125	7%
CONTRACTUAL SERVICES	-	29,196	730	41,572	3,800	(37,772)	-91%
PROFESSIONAL SERVICES	877,166	742,719	247,325	538,425	560,422	21,997	4%
OUTSIDE CONTRACTS	6,874,003	6,768,461	6,109,772	6,932,196	7,896,794	964,598	14%
INTERFUND SERVICES	5,523,846	5,592,037	6,125,744	6,424,714	7,585,203	1,160,489	18%
OPERATING LEASES	905,563	797,342	887,463	1,116,291	1,039,448	(76,844)	-7%
FUEL AND LUBRICANTS	2,989,071	3,435,032	3,684,301	4,765,282	4,436,957	(328,325)	-7%
MATERIALS AND SUPPLIES	2,540,174	3,960,115	4,331,931	4,042,722	4,270,626	227,904	6%
MAINTENANCE AND REPAIRS	460,025	322,178	284,604	559,445	544,600	(14,845)	-3%
MINOR EQUIPMENT AND FURNITURE	317,952	583,936	467,480	756,050	827,486	71,436	9%
COMMUNICATIONS	529,566	500,531	497,568	605,909	535,171	(70,738)	-12%
UTILITIES	464,906	863,486	1,023,451	634,047	633,050	(997)	-
TRAVEL	11,968	98,972	332,236	347,479	344,426	(3,052)	-1%
OTHER OPERATING EXPENDITURES	12,134,346	12,363,157	15,895,545	6,330,993	7,486,212	1,155,219	18%
COMMUNITY SERVICE PROJECTS	36,344,213	31,235,177	7,371,600	11,919,474	11,634,137	(285,338)	-2%
INTEREST EXPENSE	416,428	364,668	310,511	270,143	245,633	(24,510)	-9%
PRINCIPAL	-	-	-	1,475,000	1,485,000	10,000	1%
OTHER NON-OPERATING EXPENDITURES	3,323,149	(206,722)	3,127,686	1,656,650	1,668,817	12,167	1%
GRANT MATCH	-	-	-	251,901	147,331	(104,570)	-42%
OPERATING TRANSFERS OUT	27,012,922	27,534,155	29,139,178	62,126,539	42,293,539	(19,833,000)	-32%
CAPITAL OUTLAY	9,049,460	12,719,749	10,898,482	33,922,000	13,705,620	(20,216,380)	-60%
Total Expenditures	151,014,613	147,233,113	137,843,618	196,644,953	163,284,719	(33,360,234)	-17%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	6,416,931	6,693,460	8,264,591	10,011,118	10,670,411	659,293	7%
CDBG	9,463,357	8,472,476	6,765,631	13,097,357	12,816,728	(280,629)	-2%
CAPITAL PROJECTS	44,230	180,596	188,651	-	-	-	-
SPECIAL REVENUE	60,430,194	58,448,686	38,625,226	34,340,766	36,094,973	1,754,207	5%
ENTERPRISE	74,659,902	73,437,895	83,999,518	139,195,711	103,702,607	(35,493,104)	-25%
Total Funds	151,014,613	147,233,113	137,843,618	196,644,953	163,284,719	(33,360,234)	-17%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	92.47	87.51	90.54	97.72	116.65	18.93	
NON GENERAL FUND	749.68	852.29	942.96	995.03	1,030.35	35.32	
Total Authorized	842.15	939.80	1,033.50	1,092.75	1,147.00	54.25	

Animal Services

Mission

Deliver exceptional services to support a high quality of life for our pets, ensuring their five freedoms.

Key Functions:

Maintain the health, safety, and welfare of the public and pets

Investigate reports about loose, stray, sick or injured animals, bite incidents and animal cruelty

Enforce laws related to animals



FY 2025 Budget

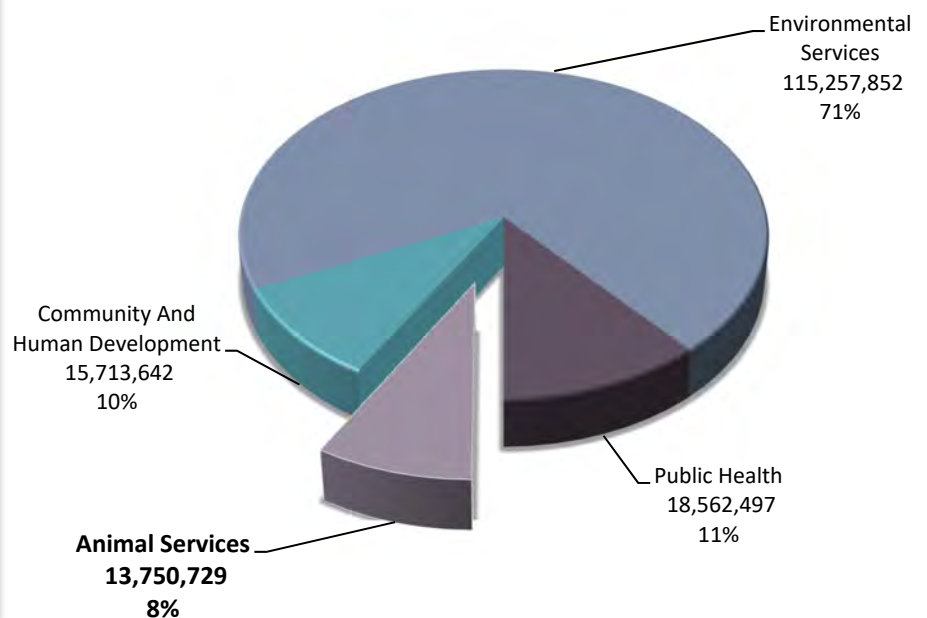
FY 2025 Total Budget
\$13,750,729

FY 2025 General Fund
\$0

FY 2025 Non-General Fund
\$13,750,729

Total FTE's
188.00

Goal 8: Healthy, Sustainable Community
Total Budget \$163,284,719



FY 2024 Key Performance Indicator

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
% Live Release Rate	75.91%	78.15%	77.27%	90%

Animal Services Mission Statement

Deliver exceptional services to support a high quality of life for our pets, ensuring their five freedoms.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	4,399,824	4,251,317	6,021,708	6,172,570	6,798,695	626,125	10%
EMPLOYEE BENEFITS	1,568,294	1,498,820	1,833,987	2,000,448	2,338,173	337,725	17%
PROFESSIONAL SERVICES	-	-	10,199	89,902	129,052	39,150	44%
OUTSIDE CONTRACTS	564,144	864,264	1,298,583	970,320	1,547,376	577,056	59%
INTERFUND SERVICES	128,121	119,752	111,563	130,000	133,000	3,000	2%
OPERATING LEASES	16,241	14,284	15,830	38,000	32,000	(6,000)	-16%
FUEL AND LUBRICANTS	112,974	115,433	132,730	169,000	156,000	(13,000)	-8%
MATERIALS AND SUPPLIES	960,446	1,155,008	1,517,525	1,869,184	2,057,627	188,443	10%
MAINTENANCE AND REPAIRS	48,053	92,743	112,866	90,375	104,000	13,625	15%
MINOR EQUIPMENT AND FURNITURE	93,264	100,372	55,422	143,200	231,956	88,756	62%
COMMUNICATIONS	443	4,438	2,472	58,500	8,000	(50,500)	-86%
UTILITIES	98,311	146,935	164,334	120,000	156,000	36,000	30%
TRAVEL	4,001	10,348	19,919	33,125	33,000	(125)	-
OTHER OPERATING EXPENDITURES	9,111	5,678	11,867	47,800	23,800	(24,000)	-50%
OTHER NON-OPERATING EXPENDITURES	-	-	-	1,050	2,050	1,000	95%
OPERATING TRANSFERS OUT	-	60,000	31,968	-	-	-	-
CAPITAL OUTLAY	72,660	14,494	83,346	-	-	-	-
Total Expenditures	8,075,887	8,453,884	11,424,319	11,933,474	13,750,729	1,817,254	15%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
CAPITAL PROJECTS	36,230	49,986	93,976	-	-	-	-
SPECIAL REVENUE	8,039,657	8,403,898	11,330,343	11,933,474	13,750,729	1,817,254	15%
Total Funds	8,075,887	8,453,884	11,424,319	11,933,474	13,750,729	1,817,254	15%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND							
NON GENERAL FUND	141.50	141.50	143.50	163.00	188.00	25.00	
Total Authorized	141.50	141.50	143.50	163.00	188.00	25.00	

Animal Services

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
CAPITAL PROJECTS					
25100 Animal Services Administration	36,230	49,986	93,976	-	-
CAPITAL PROJECTS SUB TOTAL	36,230	49,986	93,976	-	-
SPECIAL REVENUE					
25100 Animal Services Administration	1,914,940	2,266,017	2,816,464	2,744,767	3,686,988
25110 Shelter Operations	1,728,395	1,826,772	2,629,573	3,403,319	3,700,364
25120 Medical Operations	1,303,459	1,220,228	2,377,586	2,198,704	2,820,588
25130 AS Community Programs	761,683	796,763	1,011,350	962,846	889,581
25140 Animal Services Operations	2,331,180	2,294,118	2,495,370	2,623,838	2,653,208
SPECIAL REVENUE SUB TOTAL	8,039,657	8,403,898	11,330,343	11,933,474	13,750,729
All Funds Total	8,075,887	8,453,884	11,424,319	11,933,474	13,750,729

Strategic Actions

Goal 8: Nurture and Promote a Healthy, Sustainable Community

Strategy 8.3 Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment

Action 8.3.1 Expand community outreach through education and programming

Action 8.3.2 Continue no kill shelter effort leading to 90% live release rate by 2020

FY 2024 Key Results

- Relaunched Low-Cost Spay/Neuter Clinic
- 11,724 Free Microchips
- 2,878 New Pets assisted by Fosters
- Free Vaccines to the Public –1,221
- 25,827 Volunteer Hours
- 1,010 pets transferred to Rescue Partners
- Kicked off 'Make Adoption your Only Option' and Anti-Backyard Breeding Campaigns

FY 2025 Key Deliverables

- Continue “no-kill” effort leading to 90% lifesaving rate
- Opening the new adoption center at 5625 Confetti
- Increase the number of adoptions
- Reduce euthanasia and died in care
- Continue public outreach on responsible pet ownership

Animal Services

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	0.00	0.00	0.00
Non-General Fund	163.00	188.00	25.00
Total Authorized	163.00	188.00	25.00

Animal Services
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Administrative Services Manager	0.00	1.00	1.00
Administrative Support Associate	0.00	0.00	1.00
Animal Care Attendant	38.00	60.00	67.00
Animal Protection Officer	30.00	28.00	30.00
Animal Services Adoption/Outreach Specialist	1.00	1.00	1.00
Animal Services Development Coordinator	0.00	1.00	1.00
Animal Services Director	1.00	1.00	1.00
Animal Services Education Coordinator	1.00	1.00	1.00
Animal Services Field Operations Supervisor	0.00	0.00	1.00
Animal Services Operations Manager	0.00	1.00	1.00
Animal Services Operations Supervisor	2.00	2.00	1.00
Animal Services Senior Veterinary Tech.	2.00	2.00	2.00
Animal Services Shift Supervisor	10.00	10.00	11.00
Animal Services Veterinary Technician	0.00	4.00	6.00
Animal Services Volunteer Program Spec.	0.00	1.00	1.00
Animal Train. & Enrichment Coo	0.00	0.00	1.00
Animal Training and Enrichment Specialist	2.00	2.00	2.00
Associate Accountant	1.00	1.00	1.00
Chief Veterinarian for Animal Services	0.00	1.00	1.00
Chief Zoo Veterinarian	1.00	0.00	0.00
Communication Dispatcher	4.50	3.00	5.00
Community Cats Coordinator	1.00	1.00	1.00
Community Program Manager	1.00	1.00	1.00
Customer and Pet Support Supervisor	2.00	1.00	1.00
Customer Relations & Billing Supervisor	1.00	1.00	1.00
Customer Relations Clerk	7.00	6.00	11.00
Customer Relations Representative	2.00	2.00	2.00
Deputy Director of Animal Services	0.00	1.00	1.00
General Service Worker	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	0.00
Human Resources Specialist	1.00	1.00	1.00
Marketing and Public Engagement Manager	1.00	1.00	1.00
Office Manager	1.00	0.00	0.00
Ombudsperson	0.00	0.00	1.00
Population Manager	2.00	2.00	2.00
Public Affairs Coordinator	1.00	1.00	1.00
Research and Management Assistant	1.00	0.00	0.00
Safety Specialist	1.00	1.00	1.00
Senior Animal Care Attendant	4.00	4.00	8.00
Senior Animal Protection Officer	4.00	4.00	4.00
Senior Financial Research Analyst	1.00	1.00	1.00
Senior Human Resources Analyst	0.00	0.00	1.00
Senior Office Assistant	1.00	1.00	1.00
Social Media Specialist	0.00	1.00	1.00
Veterinarian for Animal Services	0.00	1.00	3.00
Veterinary Technician	11.00	7.00	6.00
Volunteer Program Coordinator	1.00	1.00	1.00
Volunteer Program Specialist	1.00	0.00	0.00
Zoo Veterinarian	3.00	2.00	0.00
Grand Total	143.50	163.00	188.00

Community & Human Development

Mission

Serve as the catalyst for community partnerships, collaboration + change ensuring equity, resilience + sustainability for the most vulnerable El Pasoans by giving voice to the underrepresented, supporting a strong system of human services & investing in El Paso homes, families + neighborhoods.

Key Functions:

Administer HUD CDBG and HOME Funding providing housing, public facilities and social services to low and moderate income individuals and families

Manage the Empowerment Zone Business Development

Support neighborhood associations and the development of community leaders

Administer the Retired and Senior Volunteer Program (RSVP) and the Foster Grandparent Program



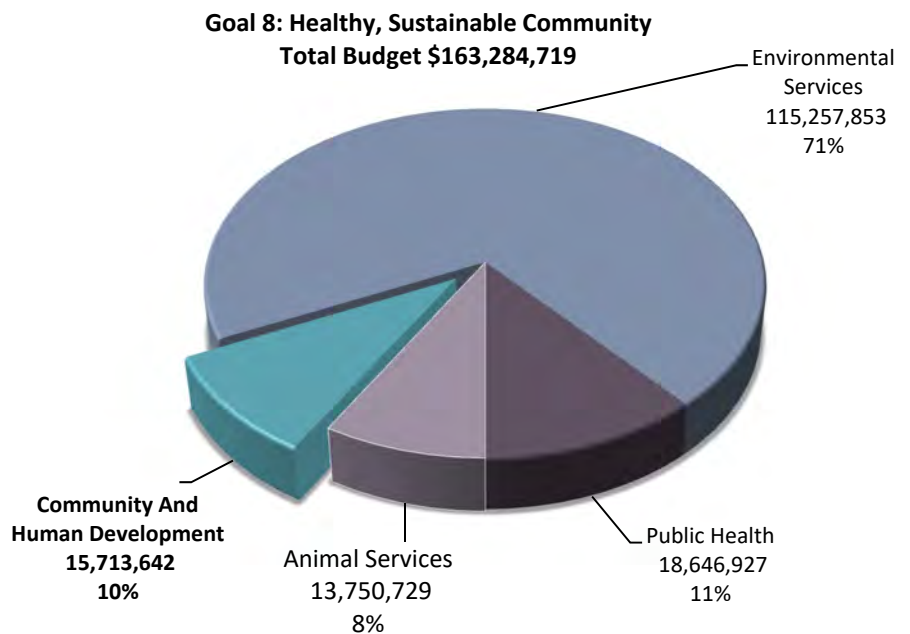
FY 2025 Budget

FY 2025 Total Budget
\$15,713,642

FY 2025 General Fund
\$2,402,680

FY 2025 Non-General Fund
\$13,310,963

Total FTE's
67.30



FY 2024 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
# of Low to Moderate-income Individuals Served	9,512	1,920	11,978	3,999
# of Low to Moderate-income Individuals Reached	13,185	48,448	23,040	38,678

**Community and Human Development
Mission Statement**

Serve as the catalyst for community partnerships, collaboration and change ensuring equity, resilience and sustainability for the most vulnerable El Pasoans by giving voice to the underrepresented, supporting a strong system of human services & investing in El Paso homes, families and neighborhoods.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	1,514,799	1,667,816	2,136,366	2,512,947	2,845,845	332,898	13%
EMPLOYEE BENEFITS	538,771	611,325	740,234	765,454	845,715	80,262	10%
CONTRACTUAL SERVICES	-	-	-	2,400	-	(2,400)	-100%
PROFESSIONAL SERVICES	-	916	24,441	26,500	31,900	5,400	20%
OUTSIDE CONTRACTS	2,144,200	1,374,965	261,501	221,155	191,865	(29,290)	-13%
INTERFUND SERVICES	2,103	3,126	12,942	18,296	4,700	(13,596)	-74%
OPERATING LEASES	37,671	75,684	84,815	89,796	86,503	(3,295)	-4%
FUEL AND LUBRICANTS	158	-	-	-	-	-	-
MATERIALS AND SUPPLIES	33,585	38,043	196,087	29,899	38,607	8,708	29%
COMMUNICATIONS	1,022	-	-	2,800	-	(2,800)	-100%
UTILITIES	-	-	-	2,000	-	(2,000)	-100%
TRAVEL	190	10,648	31,518	57,738	55,278	(2,460)	-4%
OTHER OPERATING EXPENDITURES	481,338	369,204	665,608	282,163	99,092	(183,070)	-65%
COMMUNITY SERVICE PROJECTS	36,344,213	31,176,313	7,262,575	11,729,474	11,514,137	(215,338)	-2%
GRANT MATCH	-	-	-	157,733	-	(157,733)	-100%
CAPITAL OUTLAY	1,145,558	2,007,408	1,299,893	-	-	-	-
Total Expenditures	42,243,608	37,335,448	12,715,979	15,898,358	15,713,642	(184,715)	-1%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	669,606	682,596	1,115,211	2,337,176	2,402,680	65,502	3%
CDBG	9,463,357	8,472,476	6,765,631	13,097,357	12,816,728	(280,629)	-2%
CAPITAL PROJECTS	8,000	130,610	94,675	-	-	-	-
SPECIAL REVENUE	32,102,645	28,049,765	4,740,462	463,823	494,234	30,411	7%
Total Funds	42,243,608	37,335,448	12,715,979	15,898,358	15,713,642	(184,715)	-1%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	12.80	12.33	15.92	18.91	25.37	6.46	
NON GENERAL FUND	31.50	36.97	40.38	42.39	41.93	(0.46)	
Total Authorized	44.30	49.30	56.30	61.30	67.30	6.00	

Community and Human Development

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
71004 COM DEV RESILIENCY & SUSTAIN	99,429	99,321	189,745	903,964	893,246
71007 COM DEV MILITARY AFFAIRS	-	-	170,494	347,397	361,110
71010 CD SUPPORT SERVICES	148,509	114,911	247,111	356,366	519,546
71030 RELOCATN SERV_ GEN FUND	1,249	38,860	47,385	10,596	-
71040 CD NEIGHBORHOOD SERVICES	128,502	190,115	260,116	262,023	328,366
71080 CD SOCIAL SERVICES GRANT	-	0	-	-	-
71082 CD RSVP PROGRAM	147	73,142	-	75,934	-
71084 CD FOSTER GRANDPARENTS	21,714	26,640	-	81,799	-
71130 CDBG EMERGENCY SHELTER GRNT	38,615	-	-	40,500	40,500
71150 HOUSING ENTITLEMENT GRNT	-	0	-	-	-
71180 CDBG REVOLVING LOAN FUND	-	5	-	-	-
71200 HUD CD ADMIN	(8)	6	-	-	-
71400 CD ACTIVITY DELIVERY COST	231,449	139,596	200,360	258,598	259,912
GENERAL FUND SUB TOTAL	669,606	682,596	1,115,211	2,337,178	2,402,680
CDBG					
71004 COM DEV RESILIENCY & SUSTAIN	1,440	5,158	-	-	-
71010 CD SUPPORT SERVICES	-	-	185,084	-	-
71040 CD NEIGHBORHOOD SERVICES	-	8,939	34,627	-	-
71080 CD SOCIAL SERVICES GRANT	(690)	-	-	-	-
71082 CD RSVP PROGRAM	205,111	142,807	223,294	32,785	-
71084 CD FOSTER GRANDPARENTS	415,480	477,186	530,468	5,316	-
71110 CDBG SOCIAL SERVICE PROJ	1,696,528	1,441,662	1,131,331	985,359	5,056,062
71130 CDBG EMERGENCY SHELTER GRNT	571,976	465,353	590,861	540,889	540,889
71140 CDBG SPECIAL PURPOSE GRNT	16,656	2,380	5,334	32,900	341,458
71150 HOUSING ENTITLEMENT GRNT	1,282,551	514,682	145,491	3,162,143	3,162,143
71180 CDBG REVOLVING LOAN FUND	601,168	463,984	349,399	2,300,000	2,106,247
71200 HUD CD ADMIN	1,036,721	743,491	1,024,667	1,247,755	1,313,001
71240 CDBG CPTL PRJCTS_RENOVATION	2,787,040	4,020,250	2,286,428	4,270,704	200,000
71260 EMPOWMNT ZONE ENTPRISE COMM	849,179	186,038	258,490	519,505	96,929
71280 RSVP ADVISORY COUNCIL FOUNDATN	198	545	159	-	-
CDBG SUB TOTAL	9,463,357	8,472,476	6,765,631	13,097,357	12,816,728
CAPITAL PROJECTS					
71240 CDBG CPTL PRJCTS_RENOVATION	8,000	130,610	94,675	-	-
CAPITAL PROJECTS SUB TOTAL	8,000	130,610	94,675	-	-
SPECIAL REVENUE					
71010 CD SUPPORT SERVICES	26,460,540	21,361,990	3,032,079	-	-
71110 CDBG SOCIAL SERVICE PROJ	3,506,231	2,829,547	700,419	-	-
71130 CDBG EMERGENCY SHELTER GRNT	1,575,622	3,239,750	390,574	-	-
71140 CDBG SPECIAL PURPOSE GRNT	553,919	436,538	443,368	463,823	494,234
71200 HUD CD ADMIN	6,334	181,940	174,022	-	-
SPECIAL REVENUE SUB TOTAL	32,102,645	28,049,765	4,740,462	463,823	494,234
All Funds Total	42,243,608	37,335,448	12,715,979	15,898,358	15,713,642

Strategic Actions

Goal 8: Nurture and Promote a Healthy, Sustainable Community

Strategy 8.2 Stabilize neighborhoods through community, housing and ADA improvements

Action 8.2.2 Improve living conditions for low and moderate income persons residing in the City of El Paso

Action 8.2.3 Develop programs to address the physical well-being of neighborhoods

Action 8.2.4 Increase ADA compliance and accessibility considerations throughout the community

FY 2024 Key Results

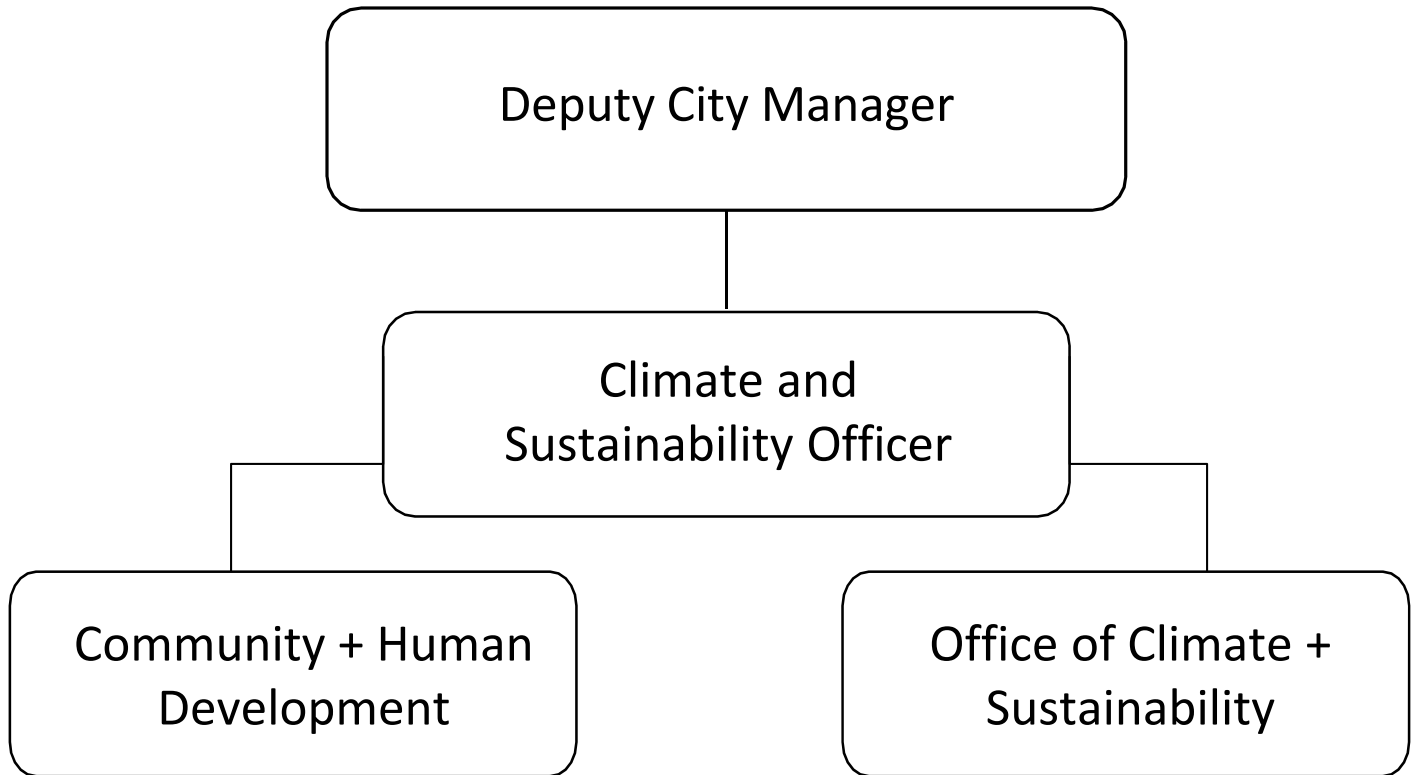
- Completed the Love Your Block initiative in 7 neighborhoods with only \$40K in grant funds. This resulted in 26 projects with the help of 590+ volunteers.
- Supported 6.4K+ individuals through funding from HUD and THDCA, spearheaded by the results of the Community Needs Assessment.
- Through the El Paso Helps Collaborative 9.5k+ households were assisted through vital support such as 24/7 street outreach, resource navigation, Homeless Prevention, and Rapid Rehousing.

FY 2025 Key Deliverables

- Manage and Maintain HUD Entitlement Programs
 - Evaluate and refine programs to better serve community needs
 - Monitor and enhance program effectiveness
- Manage and maintain 3-Year Capital Improvement Plan
- Explore the leveraging of resources to expand the City's affordable housing stock while continuing to restructure our housing programs
- Development of Climate Action Plan -Summer/Fall 2025 inclusive of:
 - Community engagement
 - Climate Fellowship
 - Regional and Municipal Operation Greenhouse gas inventory
 - Vulnerability assessment
 - Greenhouse gas mitigation and adaptation actions

Community and Human Development

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	18.91	25.37	6.46
Non-General Fund	42.39	41.93	(0.46)
Total Authorized	61.30	67.30	6.00

Community and Human Development
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Accessibility (ADA) Coordinator	0.00	1.00	2.00
Accessibility Coordinator	1.00	0.00	0.00
Accessibility Specialist	0.00	0.00	2.00
Accountant	1.00	0.00	0.00
Administrative Analyst	0.00	0.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Business & Financial Manager	0.00	0.00	1.00
CDBG Contract Administrator	1.00	1.00	0.00
Civic Empowerment Coordinator	1.00	1.00	1.00
Civic Empowerment Manager	1.00	1.00	1.00
Climate & Sustainability Officer	0.00	1.00	1.00
Climate Program Manager	0.00	0.00	1.00
Community & Human Development Assistant Director	1.00	1.00	1.00
Community & Human Development Director	1.00	1.00	1.00
Community Development Program Manager	3.00	3.00	2.00
Contract Compliance Manager	0.00	1.00	1.00
Contract Compliance Officer	3.00	3.00	3.00
Graduate Intern	0.30	0.30	0.30
Grant Accounting Specialist	4.00	4.00	4.00
Grant Accounting/Payroll Clerk	3.00	3.00	3.00
Grant Administrator	9.00	7.00	7.00
Grant Compliance Specialist	1.00	1.00	1.00
Grant Compliance Supervisor	1.00	1.00	1.00
Grant Project Manager	0.00	2.00	2.00
Grant Senior Accountant	1.00	1.00	0.00
Housing Construction Specialist	2.00	2.00	2.00
Housing Construction Supervisor	1.00	1.00	1.00
Housing Program Specialist	0.00	0.00	2.00
Housing Program Technician	1.00	1.00	1.00
Love Your Block Fellow	1.00	1.00	1.00
Marketing and Communications Coordinator	1.00	1.00	0.00
Military Program Administrator	0.00	1.00	1.00
Neighborhood Specialist	2.00	2.00	3.00
Project Accountant	1.00	1.00	1.00
Project Compliance Specialist	1.00	1.00	1.00
Research and Management Assistant	2.00	3.00	3.00
Senior Climate Programs Manager	0.00	0.00	1.00
Senior Grant Planner	1.00	1.00	1.00
Senior Housing Program Specialist	1.00	1.00	1.00
Senior Project Accountant	0.00	1.00	1.00
Sr Loan Account & Collection Specialist	1.00	1.00	1.00
Sr. Community Dev. Programs Mgr.	0.00	0.00	1.00
Sustainability Coordinator	1.00	1.00	0.00
Sustainability Program Specialist	1.00	1.00	1.00
Veterans Programs Coordinator	0.00	1.00	1.00
Volunteer Program Coordinator	2.00	2.00	2.00
Volunteer Program Specialist	4.00	4.00	4.00
Grand Total	56.30	61.30	67.30

Environmental Services

Mission

Provide a clean, safe, healthy, and beautiful environment for all El Paso residents to enjoy.

Key Functions:

Collect and dispose/reuse of residential solid waste and recycle material
Provide Environmental Engineering and compliance assistance to all City facilities



FY 2025 Budget



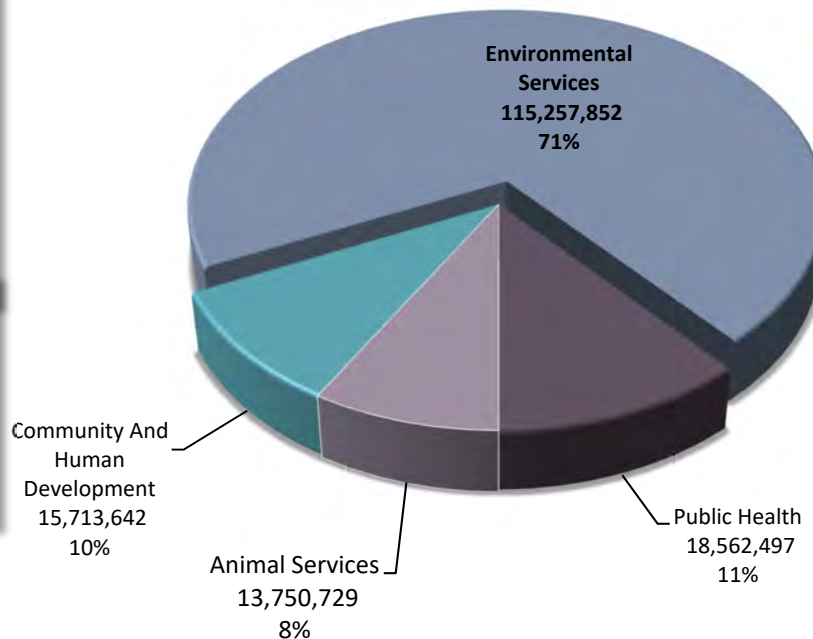
FY 2025 Total Budget
\$115,257,852

FY 2025 General Fund
\$0

FY 2025 Non-General Fund
\$115,257,852

Total FTE's
509.70

Goal 8: Healthy, Sustainable Community
Total Budget \$163,284,719



FY 2024 Key Performance Indicators

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
% Recycling Diversion Rate	10.51%	9.71%	15.23%*	20%

*FY24 through Q3

**Environmental Services
Mission Statement**

Provide a clean, safe, healthy, and beautiful environment for all El Paso residents to enjoy.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	14,938,243	12,668,316	15,908,785	19,831,632	21,590,636	1,759,004	9%
EMPLOYEE BENEFITS	3,236,198	2,946,355	2,956,093	7,084,309	7,694,905	610,596	9%
PROFESSIONAL SERVICES	255,450	197,681	97,718	310,750	285,750	(25,000)	-8%
OUTSIDE CONTRACTS	2,355,567	2,383,959	2,133,835	4,694,741	5,306,378	611,637	13%
INTERFUND SERVICES	5,347,773	5,407,981	5,958,916	6,201,568	7,384,503	1,182,935	19%
OPERATING LEASES	21,891	13,973	20,936	35,000	25,000	(10,000)	-29%
FUEL AND LUBRICANTS	2,851,885	3,284,857	3,518,452	4,498,882	4,240,457	(258,425)	-6%
MATERIALS AND SUPPLIES	674,160	893,864	922,159	1,419,969	1,432,770	12,801	1%
MAINTENANCE AND REPAIRS	210,154	63,059	109,786	414,100	368,200	(45,900)	-11%
MINOR EQUIPMENT AND FURNITURE	151,269	93,337	196,443	547,400	423,780	(123,620)	-23%
COMMUNICATIONS	299,022	289,347	260,584	307,798	314,525	6,727	2%
UTILITIES	98,736	89,602	83,270	128,047	114,050	(13,997)	-11%
TRAVEL	1,389	40,673	62,890	128,274	143,529	15,255	12%
OTHER OPERATING EXPENDITURES	10,257,149	10,135,364	13,255,079	4,931,176	6,438,077	1,506,901	31%
COMMUNITY SERVICE PROJECTS	-	58,865	109,026	190,000	120,000	(70,000)	-37%
INTEREST EXPENSE	416,428	364,668	310,511	270,143	245,633	(24,510)	-9%
PRINCIPAL	-	-	-	1,475,000	1,485,000	10,000	1%
OTHER NON-OPERATING EXPENDITURES	3,287,060	(216,216)	3,121,525	1,646,500	1,645,500	(1,000)	-
GRANT MATCH	-	-	-	2,367	-	(2,367)	-100%
OPERATING TRANSFERS OUT	27,012,922	27,474,155	29,107,210	62,126,539	42,293,539	(19,833,000)	-32%
CAPITAL OUTLAY	7,657,889	10,681,442	9,350,059	33,922,000	13,705,620	(20,216,380)	-60%
Total Expenditures	79,073,186	76,871,281	87,483,276	150,166,194	115,257,852	(34,908,342)	-23%

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SPECIAL REVENUE	4,413,284	3,433,386	3,483,758	10,970,483	11,555,245	584,762	5%
ENTERPRISE	74,659,902	73,437,895	83,999,518	139,195,711	103,702,607	(35,493,104)	-25%
Total Funds	79,073,186	76,871,281	87,483,276	150,166,194	115,257,852	(34,908,342)	-23%

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	-	-	0.33	0.63	0.33	(0.30)	
NON GENERAL FUND	356.50	395.15	408.37	510.07	509.37	(0.70)	
Total Authorized	356.50	395.15	408.70	510.70	509.70	(1.00)	

Environmental Services

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
ENTERPRISE					
34000 ENVIRONMENTAL ENGINEERING	728,311	(1,704,485)	(1,166,658)	404,100	787,421
34030 ENVIRO CODE COMPLIANCE	2,583,066	1,424,472	1,803,390	2,200,358	2,551,981
34060 Environmental SERVS Admin	32,642,443	30,886,112	36,294,968	65,340,849	45,107,897
34080 Collections	18,736,831	22,035,788	23,808,295	25,383,966	27,192,879
34090 Training & Public Programs	361,381	6	-	-	-
34100 Clean El Paso	7,662,509	8,610,223	10,885,894	22,091,710	17,300,419
34130 Env Svcs Landfill	11,945,360	12,185,780	12,373,629	23,774,727	10,762,011
ENTERPRISE SUB TOTAL	74,659,902	73,437,895	83,999,518	139,195,711	103,702,607
SPECIAL REVENUE					
34000 ENVIRONMENTAL ENGINEERING	45,356	119,193	150,769	246,500	246,500
34030 ENVIRO CODE COMPLIANCE	29,201	10,143	2,106	-	6,200
34340 Environmental Fee	4,338,728	3,304,050	3,330,883	10,723,983	11,302,545
SPECIAL REVENUE SUB TOTAL	4,413,284	3,433,386	3,483,758	10,970,483	11,555,245
All Funds Total	79,073,186	76,871,281	87,483,276	150,166,194	115,257,852

Strategic Actions

Goal 8: Nurture and Promote a Healthy, Sustainable Community

Strategy 8.5 Improve air quality throughout El Paso

Action 8.5.1 Reduce ozone-damaging emissions

Strategy 8.6 Provide long-term, cost effective, sustainable regional solid waste solutions

Action 8.6.1 Expand Landfill use

Action 8.6.2 Provide efficient solid waste collection services

Action 8.6.3 Increase citywide waste diversion rate

Strategy 8.7 Ensure community compliance with environmental regulatory requirements

Action 8.7.1 Ensure city compliance of federal and state environmental rules and regulations

Strategy 8.9 Enhance vector control and environmental education to provide a safe and healthy environment

Action 8.9.1 Treat all areas of confirmed mosquito infestation

Action 8.9.2 Increase number of outreach events where environmental education is provided to the community

FY 2024 Key Results

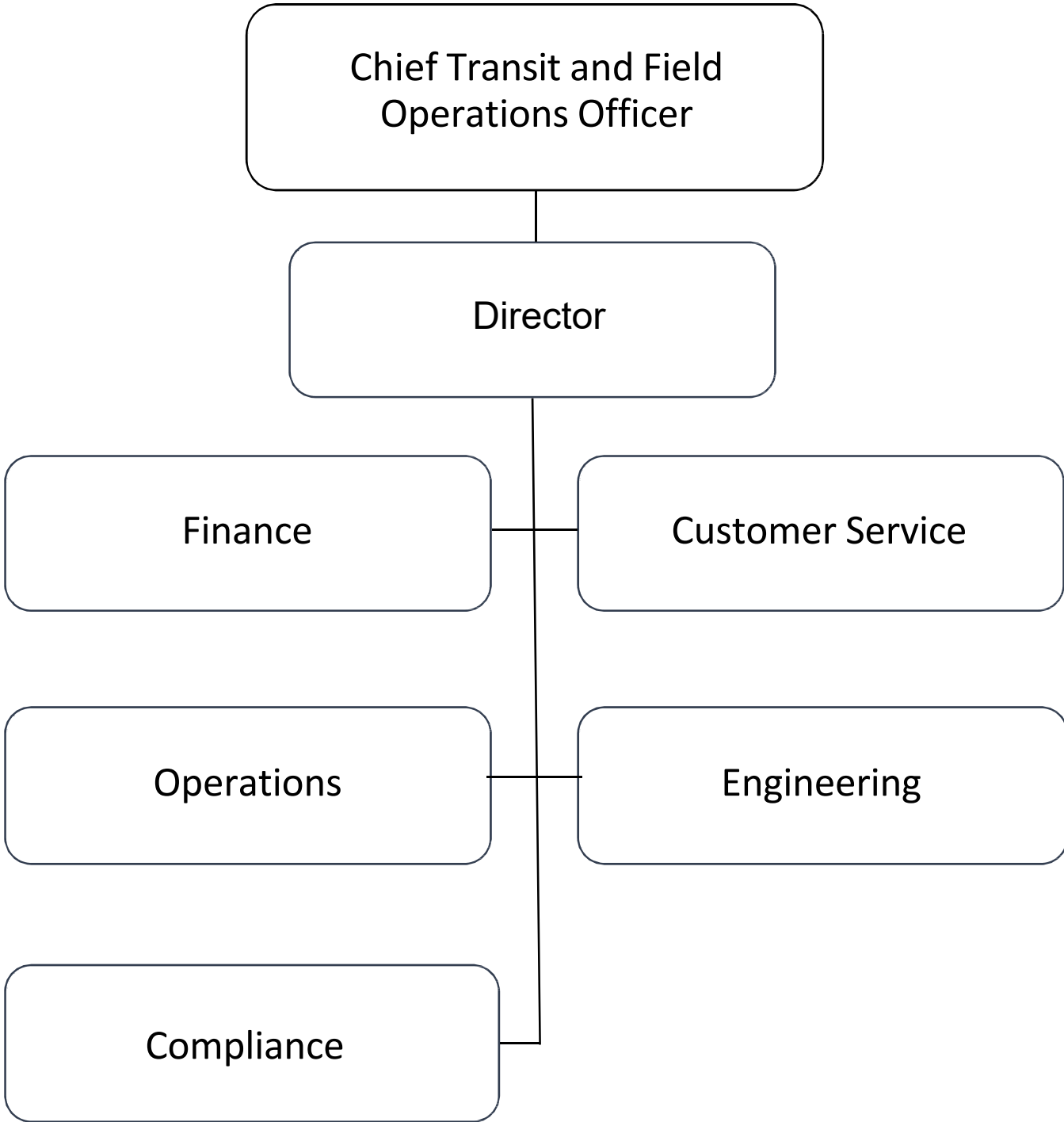
- Continued recycling opt-in and black belt challenge to reduce contamination to 24% from previous high of 35%
- Maintain first time trash/recycling collection rate above 99.9%
- Construct new landfill scales at the Greater El Paso Landfill
- Purchase 24-acres in east El Paso for future Municipal Service Center and Citizen Collection Station

FY 2025 Key Deliverables

- Construct improved Hondo Pass Citizen Collection Station
- Construct 6-new landfill cells (65-ac), gas (5) and water (2) monitoring wells and truck wheel wash at Greater El Paso Landfill
- Maintain first time trash/recycling collection rate above 99.9%
- Updating recycling opt-in and black belt challenge to reach goal of 20% contamination rate (currently at 24%)

Environmental Services

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	0.63	0.33	(0.30)
Non-General Fund	510.07	509.37	(0.70)
Total Authorized	510.70	509.70	(1.00)

Environmental Services
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Accountant	2.00	2.00	2.00
Accounting/Payroll Clerk	1.00	0.00	0.00
Accounting/Payroll Specialist	3.00	4.00	4.00
Administrative Analyst	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Support Associate	1.00	1.00	1.00
Air Quality Lead Specialist	2.00	2.00	2.00
Air Quality Senior Specialist	6.00	6.00	6.00
Air Quality Team Leader	2.00	2.00	2.00
Associate Code Compliance Officer	3.00	3.00	3.00
BioWatch Program Field Technician	0.50	0.50	0.50
BioWatch Program Senior Field Technician	1.00	1.00	1.00
Business & Customer Service Assistant Manager	1.00	1.00	1.00
Business & Financial Manager	1.00	1.00	1.00
Business Systems Analyst	1.00	1.00	1.00
Chief Transit and Field Operations Officer	0.00	1.00	1.00
Civil Engineer Associate	0.00	3.00	2.00
Code Compliance Officer	18.00	22.00	16.00
Code Compliance Supervisor	2.00	2.00	2.00
Code Field Operations Supervisor	0.00	1.00	1.00
Customer Relations & Billing Supervisor	2.00	3.00	4.00
Customer Relations Clerk	1.00	1.00	0.00
Customer Relations Representative	15.00	16.00	22.00
Departmental Data Management Supervisor	2.00	1.00	1.00
Departmental Human Resources Manager	1.00	1.00	1.00
Electronics Lead Technician	1.00	1.00	1.00
Engineering Division Manager	1.00	0.00	0.00
Engineering Lead Technician	4.00	4.00	4.00
Engineering Senior Technician	1.00	0.00	0.00
Environmental Engineering Associate	1.00	1.00	1.00
Environmental Planner	1.00	0.00	0.00
Environmental Scientist	1.00	0.00	0.00
Environmental Services Director	1.00	1.00	1.00
Equipment Operator	25.00	43.00	43.00
ESD Assistant Director	2.00	2.00	2.00
Fleet Maintenance Technician	0.00	1.00	1.00
Fleet Services Coordinator	1.00	2.00	2.00
General Services Lead Worker	26.00	0.00	0.00
General Services Supervisor	0.00	1.00	0.00
Geographic Information Systems Technician	2.00	2.00	2.00
Graffiti Abatement Program Coordinator	0.00	1.00	1.00
Groundskeeper	0.00	4.00	1.00
Groundskeeping Equipment Technician	1.00	1.00	2.00
Heavy Equipment Operator	21.00	21.00	21.00
Heavy Equipment Operator Trainee	0.00	0.80	0.80
Human Resources Analyst	1.00	1.00	1.00
Human Resources Specialist	3.00	3.00	3.00
Lead Solid Waste Truck Driver	9.00	9.00	17.00
Managing Director	1.00	1.00	0.00
Marketing & Public Relation Assistant	1.00	1.00	1.00
Media Specialist	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00

Environmental Services
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Office Manager	2.00	3.00	3.00
Operations Assistant	11.00	13.00	15.00
Outreach Specialist	4.00	4.00	5.00
Partnership Program Coordinator	1.00	1.00	0.00
Project Manager	2.00	2.00	3.00
Public Affairs Coordinator	1.00	1.00	0.00
Senior Accountant	2.00	2.00	2.00
Senior Accounting/Payroll Specialist	0.00	2.00	2.00
Senior Cashier	4.00	4.00	3.00
Senior Code Compliance Officer	3.00	3.00	3.00
Senior Human Resources Analyst	0.00	1.00	1.00
Senior Human Resources Specialist	0.00	1.00	1.00
Senior Office Assistant	5.00	5.00	4.00
Solid Waste Division Supervisor	13.00	10.00	14.00
Solid Waste Landfill Supervisor	3.00	4.00	3.00
Solid Waste Lead Service Worker	0.00	45.00	47.00
Solid Waste Operations Administrator	1.00	1.00	0.00
Solid Waste Operations Coordinator	3.00	3.00	5.00
Solid Waste Operations Manager	5.00	5.00	5.00
Solid Waste Service Worker	74.00	117.00	112.00
Solid Waste Support Services Chief	0.00	1.00	1.00
Solid Waste Truck Driver	97.40	96.40	88.40
Solid Waste Truck Driver Trainee	0.80	0.00	0.00
Support Services Specialist I	0.00	1.00	0.00
Support Services Specialist II	0.00	1.00	1.00
Truck Driver	1.00	2.00	0.00
Vector Control Senior Specialist	0.00	0.00	5.00
Vector Control Supervisor	0.00	0.00	1.00
Welder	2.00	2.00	2.00
Grand Total	408.70	510.70	509.70

Public Health

Mission

Deliver exceptional services to improve the overall health and well-being of the citizens of El Paso and the region; based on the research and data analysis of a comprehensive community health assessment, addressing healthcare disparities in support of a high quality of life for all.

Key Functions:

Educate and empower people about Health issues
Prevent epidemics and spread of disease
Promote and encourage healthy behaviors



FY 2025 Budget



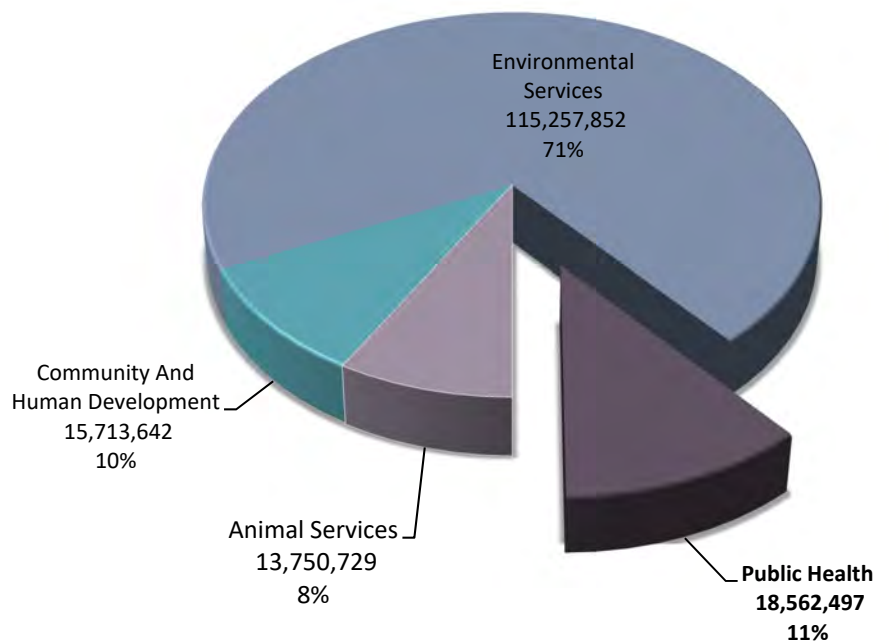
FY 2025 Total Budget
\$18,562,497

FY 2025 General Fund
\$8,267,731

FY 2025 Non-General Fund
\$10,294,765

Total FTE's
382.00

Goal 8: Healthy, Sustainable Community Total Budget \$163,284,719



FY 2024 Key Performance Indicator

Key Performance Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	Annual Target
Medicaid Waiver program participants (teen health – HPV, STD, cancer screenings, flu and pneumonia shots for uninsured seniors, etc.)	3,355	1,597	1,843	5,228

Public Health

Mission Statement

Deliver exceptional services to improve the overall health and well-being of the citizens of El Paso and the region; based on the research and data analysis of a comprehensive community health assessment, addressing healthcare disparities in support of a high quality of life for all.

<i>Expenditures by Group</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
SALARIES AND WAGES	11,026,388	11,608,258	12,919,709	9,798,557	10,131,733	333,176	3%
EMPLOYEE BENEFITS	4,017,337	4,276,720	4,591,124	3,762,203	3,694,746	(67,457)	-2%
CONTRACTUAL SERVICES	-	29,196	730	39,172	3,800	(35,372)	-90%
PROFESSIONAL SERVICES	621,716	544,122	114,966	111,273	113,720	2,447	2%
OUTSIDE CONTRACTS	1,810,091	2,145,272	2,415,854	1,045,980	851,175	(194,805)	-19%
INTERFUND SERVICES	45,850	61,179	42,323	74,850	63,000	(11,850)	-16%
OPERATING LEASES	829,760	693,401	765,881	953,493	895,945	(57,549)	-6%
FUEL AND LUBRICANTS	24,054	34,742	33,120	97,400	40,500	(56,900)	-58%
MATERIALS AND SUPPLIES	871,982	1,873,199	1,696,160	723,670	741,622	17,952	2%
MAINTENANCE AND REPAIRS	201,817	166,375	61,952	54,970	72,400	17,430	32%
MINOR EQUIPMENT AND FURNITURE	73,419	390,227	215,615	65,450	171,750	106,300	162%
COMMUNICATIONS	229,079	206,746	234,513	236,811	212,646	(24,165)	-10%
UTILITIES	267,860	626,949	775,847	384,000	363,000	(21,000)	-5%
TRAVEL	6,388	37,304	217,911	128,342	112,620	(15,722)	-12%
OTHER OPERATING EXPENDITURES	1,386,748	1,852,911	1,962,991	1,069,854	925,242	(144,612)	-14%
OTHER NON-OPERATING EXPENDITURES	36,089	9,494	6,161	9,100	21,267	12,167	134%
GRANT MATCH	-	-	-	91,802	147,331	55,530	60%
CAPITAL OUTLAY	173,353	16,405	165,184	-	-	-	-
Total Expenditures	21,621,932	24,572,500	26,220,043	18,646,927	18,562,497	(84,430)	-

<i>Source of Funds</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Actual	Actual	Actual	Adopted	Adopted	Amount	Percent
GENERAL FUND	5,747,325	6,010,864	7,149,380	7,673,941	8,267,731	593,791	8%
SPECIAL REVENUE	15,874,607	18,561,636	19,070,663	10,972,986	10,294,765	(678,221)	-6%
Total Funds	21,621,932	24,572,500	26,220,043	18,646,927	18,562,497	(84,430)	-

<i>Positions</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adopted Over/(Under) FY 2024 Adopted	
	Adopted	Adopted	Adopted	Adopted	Adopted	Amount	Percent
GENERAL FUND	79.67	75.18	74.29	78.18	90.95	12.77	
NON GENERAL FUND	220.18	278.67	350.71	279.57	291.05	11.48	
Total Authorized	299.85	353.85	425.00	357.75	382.00	24.25	

Public Health

Division Summary					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
GENERAL FUND					
41010 ENVIRONMENT-OSSF	1,096,339	1,498,000	1,812,908	1,838,605	1,481,513
41050 TB_TB OUTREACH	9,013	-	-	-	-
41060 STD CLINICS	375,612	384,741	638,862	428,660	345,907
41080 DENTAL	577,872	735,936	824,298	889,404	707,167
41090 ADULT IMMUNIZATN SERVS	76,183	89,204	176,636	151,702	670,239
41130 LABORATORY	471,996	405,335	468,367	585,336	583,542
41150 EPIDEMIOLOGY	219,442	248,677	321,284	372,552	491,083
41160 HEALTH ADMIN	938,665	804,014	2,427,579	3,193,746	3,747,790
41170 HEALTH SUPPORT SERVS	1,301,336	1,659,944	192,571	-	-
41210 HEALTH EDUCATION PROGRAM	157,094	204,669	230,355	213,936	240,489
41230 PRIVATE LOCAL HEALTH GRNTS	22,604	-	-	-	-
41270 TDH LABORATORY GRNT	6,603	-	-	-	-
41280 MISC GRNT	5,444	-	-	-	-
41310 TUBERCULOSIS GRNT	-	-	(2)	-	-
41320 TDH IMMUNIZATN GRNT	-	-	887	-	-
41350 MISC HEALTH GRNT	37,405	-	40,902	-	-
41355 PUBLIC HEALTH-COVID OPERATIONS	451,717	(19,654)	14,732	-	-
GENERAL FUND SUB TOTAL	5,747,325	6,010,864	7,149,380	7,673,941	8,267,731
SPECIAL REVENUE					
41010 ENVIRONMENT-OSSF	-	964	8,809	-	-
41080 DENTAL	157,915	223,466	247,198	-	-
41130 LABORATORY	25,306	-	-	-	-
41150 EPIDEMIOLOGY	630,683	270,130	457,136	142,043	142,043
41160 HEALTH ADMIN	999,237	1,478,905	917,806	-	-
41170 HEALTH SUPPORT SERVS	86,709	-	-	-	-
41210 HEALTH EDUCATION PROGRAM	14,604	-	-	-	-
41230 PRIVATE LOCAL HEALTH GRNTS	1,645	20,714	-	-	-
41240 TDH WIC SERVS	5,158,090	5,638,234	5,369,394	6,348,604	6,189,317
41245 COVID WIC FUNDING	221	57,771	-	-	-
41250 FED. AIR QUAL_ENVIRON PROGRAM	1,827	2,815	(4,642)	-	-
41262 HEALTH TITLE X FAMILY PLANNING	1,104,261	868,249	158,879	-	-
41270 TDH LABORATORY GRNT	411,870	845,653	750,338	5,000	5,000
41280 MISC GRNT	628,146	512,138	549,437	627,640	677,640
41290 TDH CLINICAL SERVS GRNT	367,086	69,334	91,282	86,900	86,900
41300 TDH STD AIDS HIV CLINIC GRNT	1,622,034	1,688,175	2,525,063	1,853,022	1,272,475
41310 TUBERCULOSIS GRNT	773,050	715,807	783,487	791,499	791,499
41320 TDH IMMUNIZATN GRNT	869,175	882,768	908,959	958,065	969,678
41330 CDC INFRASTRUCTURE	-	-	202,204	-	-
41340 TDH CASE MGMT GRNT	152,032	160,759	159,116	160,213	160,213
41350 MISC HEALTH GRNT	1,305,039	3,026,215	3,871,142	-	(0)
41355 PUBLIC HEALTH-COVID OPERATIONS	1,565,678	2,032,981	2,075,056	-	-
41400 STD/HIV 93.940	-	66,559	-	-	-
SPECIAL REVENUE SUB TOTAL	15,874,607	18,561,636	19,070,663	10,972,986	10,294,765
All Funds Total	21,621,932	24,572,500	26,220,043	18,646,927	18,562,497

Strategic Actions

Goal 8: Nurture and Promote a Healthy, Sustainable Community

Strategy 8.1 Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community

Action 8.1.1 Conduct a mass prophylaxis full-scale exercise to test current plan in preparation for a real event

Action 8.1.2 Reduce the incidence of transmittable diseases and environmental health risks

Action 8.1.3 Promote health education and advocacy

FY 2024 Key Results

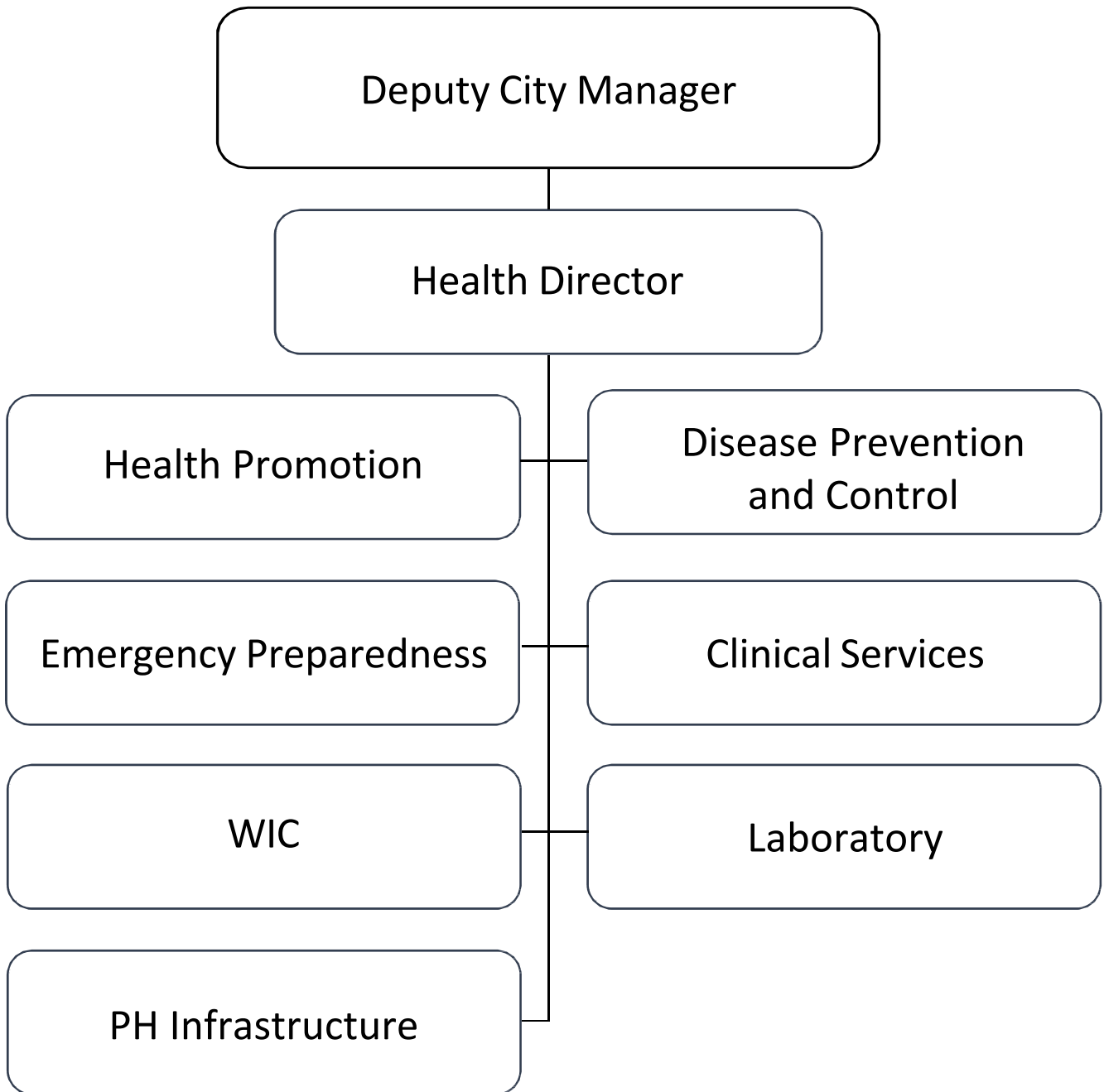
- Completed Department Strategic Planning
- 2023 Silver Recognition – Texas Communities Program
- 2023 Project Public Health Ready (PPHR) recognition – NACCHO
- Vaccinated about 17,000 El Pasoans against flu

FY 2025 Key Deliverables

- Strengthening Public Health Programs to address community health needs and prioritizing areas identified by stakeholders.
 - Recruit, retain, and train PH workforce.
 - Relocate DPH programs into newly renovated Railroad building
 - Advancing with Public Health Accreditation.
- Improving clinical services.
 - Update equipment for Oral Health Clinic
 - Delivery of screening and other services to areas of the community with limited access.
 - Leveraging collaborations with other stakeholders to deliver needed services previously identified

Public Health

Adopted FY 2025 Organizational Chart



	FY 2024 Adopted	FY 2025 Adopted	Increase / (Decrease)
GF	78.18	90.95	12.77
Non-General Fund	279.57	291.05	11.48
Total Authorized	357.75	382.00	24.25

Public Health
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
211 Call Center and Resources Coordinator	1.00	1.00	1.00
211 Information & Referral Specialist	5.00	5.00	5.00
Accounting/Payroll Specialist	1.00	0.00	0.00
Administrative and Strategic Initiatives Officer	0.00	0.00	1.00
Administrative Assistant	1.00	0.00	0.00
Administrative Secretary	0.00	0.00	2.00
Administrative Services Manager	0.00	1.00	1.00
Administrative Specialist	4.00	0.00	0.00
Administrative Support Associate	2.00	2.00	2.00
Associate Epidemiologist (COVID)	3.00	2.00	1.00
Breast Feeding Coordinator	1.00	1.00	1.00
Breastfeeding Counselor	9.00	9.00	9.00
Chief Dentist	1.00	1.00	1.00
Clerical Assistant	14.00	8.00	8.00
Clinical Assistant	16.00	14.00	13.00
Community Service Aide Breastfeeding Counselor	2.00	2.00	2.00
Compliance, Quality and Improvement Program Officer	1.00	1.00	1.00
Customer Relations Clerk	3.00	3.00	3.00
Customer Relations Representative	4.00	4.00	4.00
Customer Service Clerk	8.00	8.00	10.00
Data Scientist	1.00	1.00	1.00
Dental Assistant	2.00	1.75	2.00
Dental Assistant Clinic/Mobile Unit	3.00	3.00	3.00
Dental Hygienist Clinic/Mobile Unit	1.00	1.00	1.00
Dental Hygienist	2.00	1.00	1.00
Dental Office Manager	1.00	1.00	0.00
Departmental Data Management Specialist	1.00	0.00	0.00
Deputy Director of Public Health	0.00	2.00	2.00
Disease Intervention Specialist	14.00	13.00	13.00
Epidemiologist	2.00	2.00	2.00
Field Epidemiologist	8.00	6.00	9.00
Financial Research Analyst	1.00	2.00	2.00
Food Safety Inspector	4.00	4.00	4.00
Food Safety Inspector Supervisor	1.00	1.00	1.00
Foodborne Illness Epidemiologist	1.00	1.00	1.00
Graduate Intern	1.50	0.50	0.00
Grant Accounting Specialist	0.00	1.00	1.00
Grant Accounting/Payroll Clerk	1.00	1.00	1.00
Grant Project Manager	1.00	1.00	1.00
Health Assistant Director	2.00	2.00	1.00
Health Director	1.00	1.00	1.00
Health Education and Prevention Specialist	16.00	15.00	15.50
Health Informatics Specialist	0.00	1.00	1.00
Health Preparedness Education Specialist	16.00	5.00	5.00
Health Preparedness Educator	7.00	3.00	3.00
Health Program Manager	4.00	4.00	5.00
Health Project Coordinator	9.00	8.00	11.00
Health Research Assistant	1.00	1.00	1.00
Health Training & Promotions Manager	1.00	1.00	1.00
HIV Caseworker	3.00	4.00	4.00
HIV Education Outreach Specialist	3.00	2.00	2.00
HIV Education Prevention Specialist	2.00	2.00	2.00

Public Health
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
HIV/Disease Intervention Program Manager	1.00	0.00	0.00
HIV/Disease Intervention Supervisor	3.00	3.00	3.00
Human Resources Analyst	2.00	2.00	2.00
Human Resources Manager	1.00	1.00	1.00
Human Resources Specialist	2.00	2.00	2.00
Lead Epidemiologist	2.00	1.00	1.00
Lead Financial Research Analyst	0.00	1.00	1.00
Lead Medical Laboratory Scientist	4.00	3.00	3.00
Licensed Vocational Nurse	12.00	8.00	12.00
Logistics Program Manager	0.00	0.00	1.00
Materials Supervisor	1.00	1.00	1.00
Medical Assistant	3.00	3.00	3.00
Medical Billing Clerk	2.00	1.00	1.00
Medical Billing Supervisor	1.00	1.00	1.00
Medical Laboratory Scientist	12.00	8.00	8.00
Nurse Practitioner (Entry Level)	2.00	2.00	2.00
Nutrition Services Manager	1.00	1.00	1.00
Nutritionist	4.00	3.00	3.00
Office Manager	0.00	0.00	1.00
Organizational Analyst	1.00	0.00	1.00
Outreach Specialist	8.00	8.00	10.00
Patient Care Technician	33.50	19.00	20.00
Project Accountant	6.00	6.00	7.00
Public Affairs Coordinator	1.00	0.00	0.00
Public Health Accreditation Manager	0.00	0.00	1.00
Public Health Aide	1.00	1.00	0.00
Public Health Community Aide	3.00	3.00	4.00
Public Health Data Modernization Coord	0.00	1.00	1.00
Public Health Dentist	1.00	1.00	1.00
Public Health Grant Prog Evalu	0.00	1.00	1.00
Public Health Information Officer	0.00	1.00	1.00
Public Health Laboratory Services Manager	1.00	1.00	1.00
Public Health Medical Assistant	1.00	2.00	2.00
Public Health Nurse Practitioner	2.00	1.00	1.00
Public Health Nutritionist	7.00	7.00	8.00
Public Health Operations Technician	1.00	1.00	1.00
Public Health Patient Navigator	20.00	15.00	15.00
Public Health Patient Navigator Supervisor	0.00	2.00	2.00
Public Health Preparedness Liaison	2.00	1.00	2.00
Public Health Preparedness Planner	2.00	2.00	2.00
Public Health Records & Archives Manager	0.00	1.00	1.00
Public Health Safety Specialist	1.00	1.00	1.00
Public Health Specialist	14.00	14.00	14.00
Public Health Talent Acquisition Strat	0.00	1.00	1.00
Public Health Technician	8.00	8.00	8.00
Public Health Training Specialist	0.00	2.00	2.00
Public Health Training Technician	0.00	0.00	1.00
Public Health Workforce Officer	0.00	1.00	1.00
Public Records Coordinator	1.00	1.00	2.00
Registered Nurse	18.50	11.50	8.50
Research and Management Assistant	1.00	1.00	0.00
Sanitarian	11.00	9.00	9.00

Public Health
Position Summary - Authorized Staffing Table

Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted
Sanitarian Specialist	0.00	2.00	2.00
Sanitary Services Manager	1.00	1.00	1.00
Sanitary Services Supervisor	2.00	2.00	2.00
Secretary	1.00	0.00	0.00
Senior Financial Research Analyst	1.00	1.00	1.00
Senior Office Assistant	2.00	2.00	2.00
Senior Project Accountant	1.00	1.00	2.00
Senior Public Health Dentist	2.00	2.00	2.00
Senior Public Health Specialist	1.00	1.00	1.00
Senior Secretary	1.00	1.00	1.00
Sr. Dental Hygienist Clinic (Mobile Unit)	0.00	1.00	1.00
Stores Clerk	1.00	1.00	1.00
Surveillance Public Health Spec.	1.00	1.00	3.00
Training Specialist	1.00	1.00	1.00
Undergraduate Intern	0.50	0.00	0.00
WIC Clinical Assistant	19.00	15.00	16.00
WIC Dietitian	1.00	1.00	1.00
WIC Operations Coordinator	1.00	2.00	3.00
WIC Patient Services Coordinator	1.00	1.00	1.00
WIC Services Manager	3.00	3.00	2.00
Grand Total	425.00	357.75	382.00

LONG RANGE PLANNING



CITY OF EL PASO BUDGET BOOK 2025

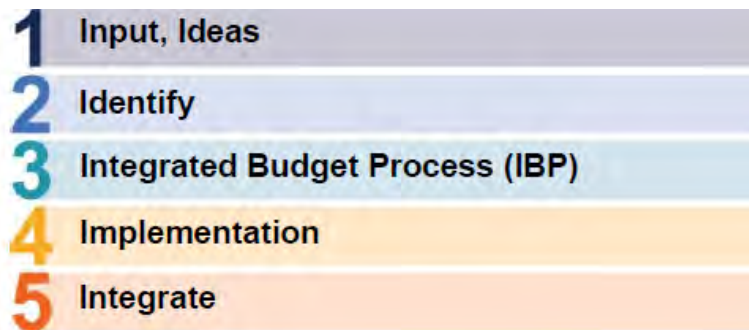


Long Range Planning

Through the vision of the City Council and the hard work of residents and employees, El Paso is affirming and enhancing its position as one-half of the largest bi-national metroplex in the western hemisphere experiencing one of the most dynamic transformations in its history. This transformation can be seen and appreciated all around the city in various forms and includes transportation projects, new retail and entertainment options, downtown redevelopment, and quality of life bond projects, all of which underscore our deliberate focus on attaining our strategic vision.

Our Mission, Vision, and Values serve as the heart and foundational structure of our Strategic Plan. The plan is comprised of four levels: goals, strategies, actions and tasks. To ensure focused action, the Strategic Plan links these four levels with measurable outcomes for their implementation. In addition, through cycles of reporting and public presentations, the City Council and staff take necessary steps to focus on accountability with progress made on key deliverables. The eight goals contain multiple strategies and key deliverables are delineated each fiscal year through the integrated budget process.

With the Mission, Vision and Values as its foundation, the Strategic Plan sets the tone and direction for current and future service delivery by aligning Strategic Goals and Objectives with evolving resident needs and requirements. Adopted in 2015 and rooted in ongoing customer engagement and facilitated through customer listening methods, the Strategic Planning Process is a five-step planning process conducted annually, that involves Customers, Partners, Collaborators, Goal Teams, Senior Leaders, and City Council. The short-term planning horizon is the fiscal year and the longer-term planning horizon is five years. Annual action plans are aligned with the Strategic Plan and support agility.



Step 1: Input/Ideas. The Strategic Planning Process (SPP) begins with a series of strategy sessions organized by eight Goal Teams (GT) to gather quantitative and qualitative data to: 1) define current operating environment; 2) identify new or restate existing challenges and opportunities; and, 3) reaffirm the City's Vision for the future, as well as its Mission, Values, and Goals. Data is provided through: 1) performance reports and projections on key organizational measures; 2) reviewing and reporting of short and longer-term financial measures; and, 3) customer feedback, provided through customer listening methods including, but not limited to, the annual Chime In! Survey. As a cycle of learning and an identified need for a change, this process indicated that the City had not been fully responsive to the youth of the community. As a result, the annual Youth Strategic Budget Advisory (in partnership with the City's Independent School Districts) and annual follow-up focus group meetings were added to the process.

Step 2: Identify. Using the compiled data and reaffirmed Mission, Vision and Values and Goals, Goal Teams identify and develop Strategic Objectives (SO) to address Strategic Goals (SG) and strategic challenges and opportunities identified in Step One of the SPP. Based on the identified SOs, GTs develop



key strategies, actions, tasks, performance measures and timeframes to achieve objectives.

Step 3: Integrated Budget Process (IBP). Through the IBP, resources are aligned to ensure key priorities and associated strategies, actions and tasks identified in Step Two of the SPP are fully funded.



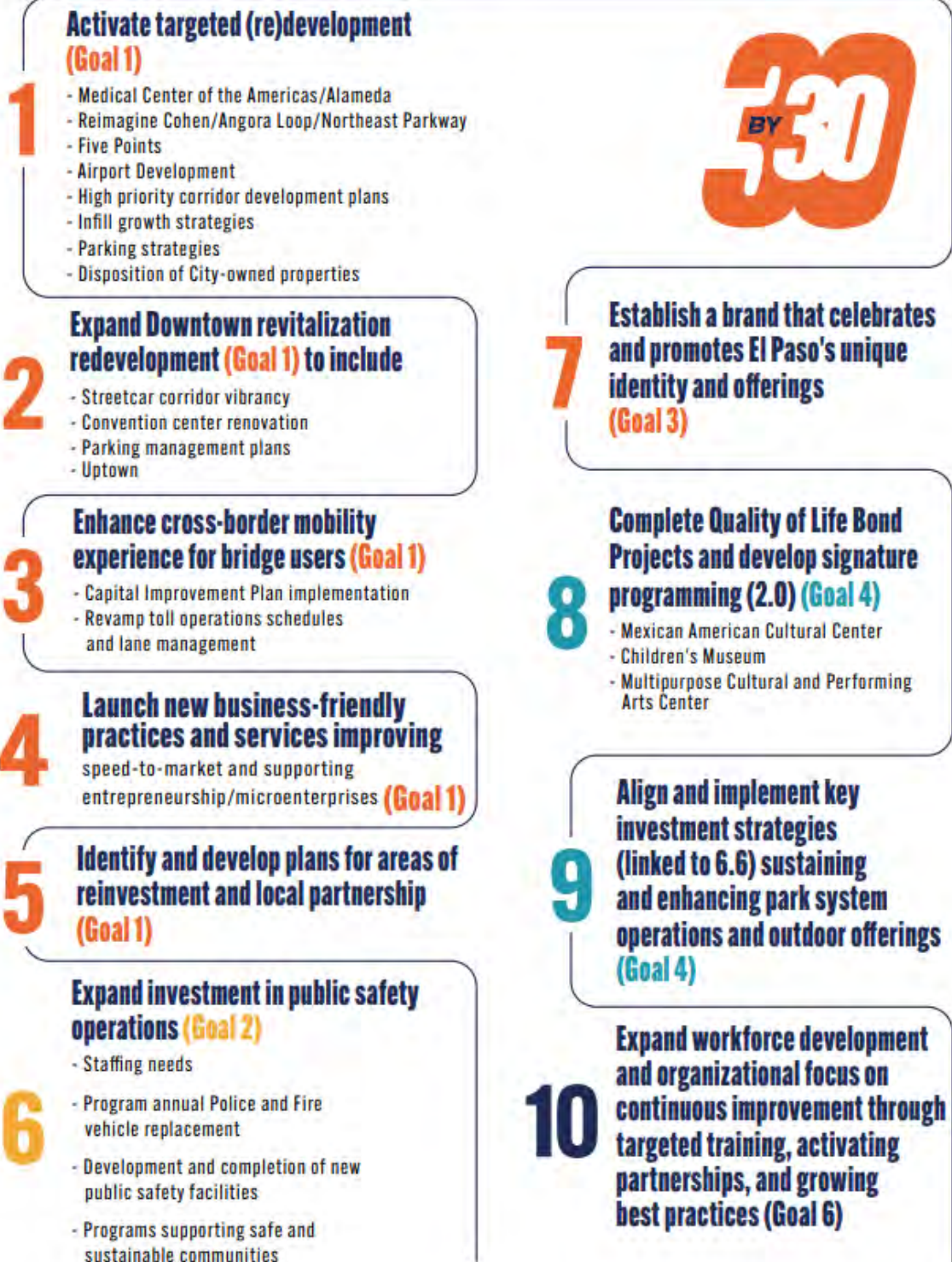
Step 4: Implementation. Following resource alignment through the IBP, Step Four focuses on implementation of the strategies, actions and tasks identified in Step Two of the SPP. GTs are held accountable for progress toward SOs through performance measurement monitoring and semiannual GT Reports, to track and ensure organizational achievement.

Step 5: Integrate. Step Five focuses on integration of the Mission, Vision and Values, Strategic Goals and Strategic Objectives, and the development of action plans that are measurable throughout Departments and cross-functional teams.

Active resident participation in the Strategic Planning Process is critical to guarantee current and future customer expectations are identified and addressed. Recognizing its importance for the fourth time in January of 2024, the Mayor and City Council gathered for strategic planning sessions to review accomplishments and progress made in the 2015 Strategic Plan. They reviewed and approved customer requirements/expectations set forth with our short term **"20 in 2020"** visionary incentives and our longer-term strategic objectives with our **"25 by 2025"** and now the **"30 by 2030"** core competencies to ensure connected and continuous cycles of refinement through the SPP. Our City Manager Dione Mack and Senior Leaders continually work with staff on integrating the strategic plan into every department and sharing the plan with the community. The decisions made over the next four years will shape the future of our city for the next forty years. The Strategic Plan provides clear direction to staff of the activities, initiatives, and results needed to accomplish the delivery of necessary services to the community for both the short and longer term planning horizons.



30 by 3030





11

Become a model for activating interagency and multisector partnerships and demonstrate results under the Communities of Excellence framework (Goal 6)

12

Expand Downtown revitalization/redevelopment (Goal 1) to include

- Streetcar corridor vibrancy
- Convention center renovation
- Parking management plans
- Uptown

13

Optimize resources by evaluating and aligning service delivery mechanisms (Goal 6)

- Shared Services
- Community Preparedness/Continuity of Operations
- Volunteer Programs

14

Identify potential new revenue streams (Goal 6)

15

Establish Bond Election (Goal 6)

16

Define and begin implementation of a Smart Community Roadmap through the strategic integration of technology and data-driven action into city operations (Goal 6)

- Document, publicize and maximize existing smart technology already deployed
- Implement an open-data initiative
- Expand Digital Inclusion efforts (linked with 4.2)
- Create a real-world laboratory environment to explore scalable smart technology pilot applications
- Establish partnerships to facilitate smart neighborhood development and deployment

17

Expand the investment and beautification of street infrastructure (2.0) (Goal 7)

- Streets Resurfacing
- Streets Reconstruction Plan
- Most-Traveled Streets program
- Citywide aesthetics program (trees, medians, etc.)
- Comprehensive Green Infrastructure Plan
- Entryway and wayfinding

18

Implement improvements and activate programming that supports and promotes multimodal transportation (2.0) (Goal 7)

19

Create and implement a comprehensive facility and fleet investment plan (2.0) (Goal 7)

20

Establish Eastside and Mission Valley Growth Plan and begin implementation and complete Comprehensive Master Plan update. (Goal 7)

21

Evaluate and integrate key policies, practices and space planning improving community health outcomes and risk reduction (Goal 8)

22

Support affordable, high-quality housing options especially for vulnerable populations (2.0) (Goal 8)



23 Sustain the Live-Release Rate (2.0)
(Goal 8)

24 Create and implement the Urban Energy Plan and identify state and federal legislative and funding opportunities
(Goal 8)

25 Seek out and activate interregional and binational partnership opportunities that support trade, technology, and tourism (linked with 1.5) (Goal 8)

26 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
(Goal 1)

27 Continue the development of integrated planning efforts with Communities of Excellence (COE) partners (Goal 1)

28 Plan and implement dynamic and broadly partnered talent management strategies
(Goal 6)

29 Develop a bond package focused on addressing identified community priorities and needs aligned with targeted areas of investment (Goal 7)

30 Develop solutions to increase access and services for El Pasoans experiencing or at-risk of homelessness (Goal 8)





Multi – Year Financial Outlook

Financial forecasting is part of Step 1 (Analyze) of our Integrated Budget Process. It includes the annual refresh of the 5-year rolling financial forecast that is presented to City Leadership and City Council before the official Budget Development Process starts. The development of a financial forecast includes a revenue, expenditure, and tax rate analysis to evaluate economic conditions and potential impacts or environmental assessment going forward. Monthly financial reviews throughout the fiscal year at all levels in the organization create accountability for performance to budget and quickly identify areas requiring attention.

In 2016, the Office of Management and Budget created an Excel based model called the Multi-Year Financial Outlook (MYFO) that aligns with the High Performing Government Vision Block as well as Strategic Goal 6 to “Set the Standard for Sound Governance and Fiscal Management”. This model also aligns with Key Strategy 6.6 – “Ensure continued financial stability and accountability through sound financial management, budgeting and reporting”. Over 100 interrelated workbooks feed the interactive dashboard which simultaneously serves as a scenario manager allowing for real-time dynamic modeling and forecasting. OMB staff are able to adjust assumptions to see the impact of additional Police Officers, changing the tax rate, or other factors on future years’ budgets. The data used in the model is extracted from the City’s HR and financial systems, as well as performance and trend information gathered from departments, utility companies, other governmental agencies, and other sources.

Since then, MYFO has grown to represent a culture that focuses on our way of thinking and understanding how our current decisions impact the near and long-term future. However, we have to stress that MYFO is intended to serve as a planning tool that stimulates long-term and strategic thinking, not as a budget. It highlights strategic challenges of fulfilling customer expectations with limited resources. This piece of the long-range forecast is incredibly valuable by illustrating the effect of current year decisions on future years’ budgets. We identify major budget challenges such as limited revenue growth with competing priorities, low tax base, primarily residential and highly dependent on property taxes, sales tax, franchise fees charged to utilities for right-of-way access, International Bridges impact by the peso and Mexico violence, and the impact of House Bill/Senate Bill 2 on the property tax rate cap.

Developing a long-term forecast has its challenges, however developing a forecast during a global pandemic creates a higher level of uncertainty. We started development of FY2021 with a \$60 million estimated deficit due to the COVID-19 economic impacts on anticipated revenues. The expectations were that the economic impacts of COVID-19 will linger for few more years. The gap was closed by continuing to focus on the basics (Police, Fire, streets, and workforce), while we weathered the storm. We utilized all tools and resources to balance the budget. Some of these adjustments included: scaled-down and phased-in opening of Quality of Life facilities, maintain a freeze on filling non-essential vacant positions, defer annual pay-go and debt issuance, utilize debt service savings and federal funding where possible, and use of remaining budget stabilization funds.

Developing FY 2023 budget brought different challenges while we continued to focus on managing the pandemic and increased our testing and vaccination efforts. FY 2023 was developed in light of continued effort for the safe restoration of services and reopening of the City facilities. It also brought substantial influx of federal funds through CARES and ARPA Acts.

Our outlook for FY 2025 – FY 2029 brings challenges that are in line with FY 2024 with continued focus on managing the city post-pandemic and addressing priorities. However, there are new challenges such as higher inflation and a potential economic slowdown that we could be facing in the next few years. We took all of this into consideration while developing this forecast and conservatively addressed limited revenue growth and pressing needs for our operations and workforce.

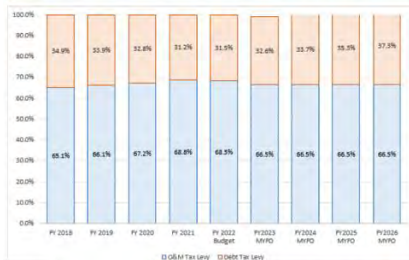
MYFO – Dashboard Example

1) Scenario Manager

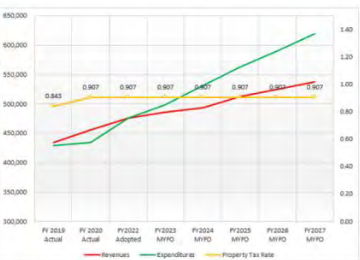
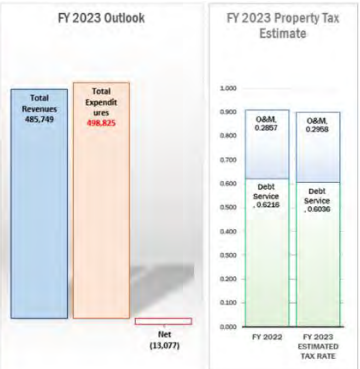
3) 5 Year Forecast

2) Tax Rate Outlook

Key Revenue Assumptions	FY2022 Actual	FY2023 MYFO	FY2024 MYFO	FY2025 MYFO	FY2026 MYFO	FY2027 MYFO
Sales Tax Revenue						
Business Cycle Index	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%
Consumer Price Index	2.2%	2.3%	2.4%	2.4%	2.4%	2.4%
Sales Tax Growth	-6.2%	2.3%	4.6%	4.8%	4.8%	4.1%
Construction Cost Index growth		8.5%	6.2%	3.1%	3.1%	3.1%
Property Tax Rate						
OML	0.9973	0.9993	0.9993	0.9993	0.9993	0.9993
Debt	0.8216	0.8096	0.8096	0.8096	0.8096	0.8096
Valuation growth rate	0.2897	0.2958	0.2957	0.2989	0.3382	0.3569
Key Expenditure Assumptions						
Personnel - Civilian						
Increase Hourly Wage	\$ -	\$ 0.75	\$ 0.50	\$ 0.50	0.5%	0.5%
Across-the-board	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Prioritized impact (in months)	12	12	12	12	12	12
Healthcare cost	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
Uniform						
Police - COLA and Step increases	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%
Police - Health Care	8%	10%	10%	10%	10%	10%
Police - # of Academies	3	3	3	3	3	3
Fire - COLA and Step increases	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Fire - Health Care	8%	8%	8%	8%	8%	8%
Fire - # of Academies	1	2	2	2	2	2
Inflation Factor	2.2%	3.5%	3.5%	3.5%	3.5%	3.5%



in 000	FY 2020 Actual	FY2021 Adopted	FY2022 MYFO	FY2023 MYFO	FY2024 MYFO	FY2025 MYFO	FY2026 MYFO	FY2027 MYFO
REVENUES								
Property Taxes	214,880	226,831	235,929	234,897	238,140	247,664	251,163	254,702
Sales Taxes	99,592	114,096	105,957	110,672	113,177	118,274	123,610	128,800
Franchise Fees	50,282	52,850	49,730	51,251	52,744	54,319	55,949	57,636
Charges for Services	27,115	29,108	28,636	29,473	29,915	30,364	30,820	31,282
Fines and Forfeitures	6,771	7,183	5,633	7,290	8,141	9,080	9,677	10,324
Licenses and Permits	31,564	33,959	32,743	33,254	33,500	33,759	34,023	34,287
Intergovernmental Revenues	1,150	1,376	1,169	1,189	1,189	1,189	1,189	1,189
County Participation	0	0	0	0	0	0	0	0
Interest	862	225	225	225	225	225	225	225
Rents and Other	1,160	2,403	2,237	2,237	2,237	2,237	2,237	2,237
Other Sources (Net)	5,879	9,411	5,336	5,336	5,336	5,336	5,336	5,336
Operating Transfers In	34,476	34,278	28,695	30,130	31,636	33,218	34,878	36,623
Total Revenues	450,726	468,010	476,231	485,749	494,139	512,345	525,208	537,430
EXPENDITURES								
Salaries & Wages Uniform	212,134	225,853	229,488	245,093	266,813	285,471	304,900	324,940
Salaries & Wages Civilian	105,727	106,558	118,273	125,376	133,077	142,654	147,206	151,519
Contractual Services	34,773	39,100	41,287	43,832	45,366	46,954	48,597	50,298
Materials and Supplies	28,070	17,437	23,693	24,317	25,166	26,047	26,939	27,860
Operating Expenditures	22,983	23,482	25,758	26,680	27,593	28,559	29,538	30,593
Non-Operating Expenditures	1,558	942	1,624	1,661	1,740	1,801	1,864	1,929
Intergovernmental Expenditures	1,225	951	1,611	1,667	1,726	1,788	1,849	1,913
Other Uses	30,459	40,412	34,245	29,734	29,713	29,693	29,693	29,693
Capital Outlay	2,167	1,305	452	468	484	501	518	537
Total Expenditures	435,076	456,047	476,231	496,825	531,678	563,466	591,144	619,324
Net	20,650	31,963	(0)	(13,077)	(37,539)	(51,121)	(65,936)	(81,894)
Current Year Impact	20,971	20,184	22,595	32,852	31,788	27,678	28,180	



2) Tax Rate Distribution

5) Reserves Requirement

4) Revenues Expenses & Tax Rate

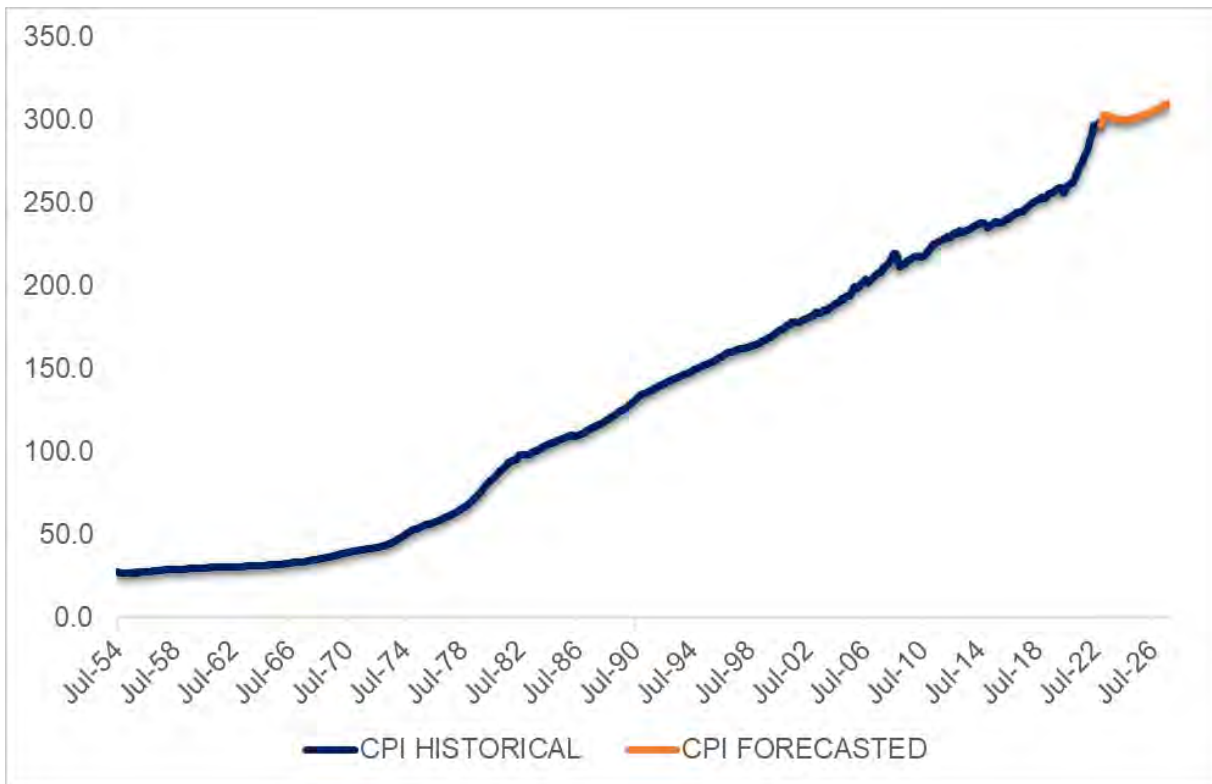
- Scenario Manager** – Allows OMB staff to adjust assumptions as needed and see immediate impact of potential decisions. Adjusting the property tax rate, adding additional Police Officers, and percentage rates for employee compensation increases are some of the options. Another part of the model includes comprehensive list of assumptions that are used to plan all key financial aspects of the City's General Fund.
- Tax Rate Distribution / Outlook** – Homeowners pay a larger share of property tax than businesses and the City has enacted policies to grow the business community so the burden on homeowners decreases. This graph provides City Council the detail so they can see the impact of their decisions over time.
- Five Year Forecast** – This section built based on the assumptions in the Scenario Manager and illustrates the impact decisions can have over multiple years.
- Revenues, Expenses, & Tax Rate** – Two axis graph showing historical trends and future impacts on the structural balance of the City's budget.
- Reserves Requirement** – As the size of the City's budget grows, so does the size of the cash reserve the City is required to maintain.



Economic Environment

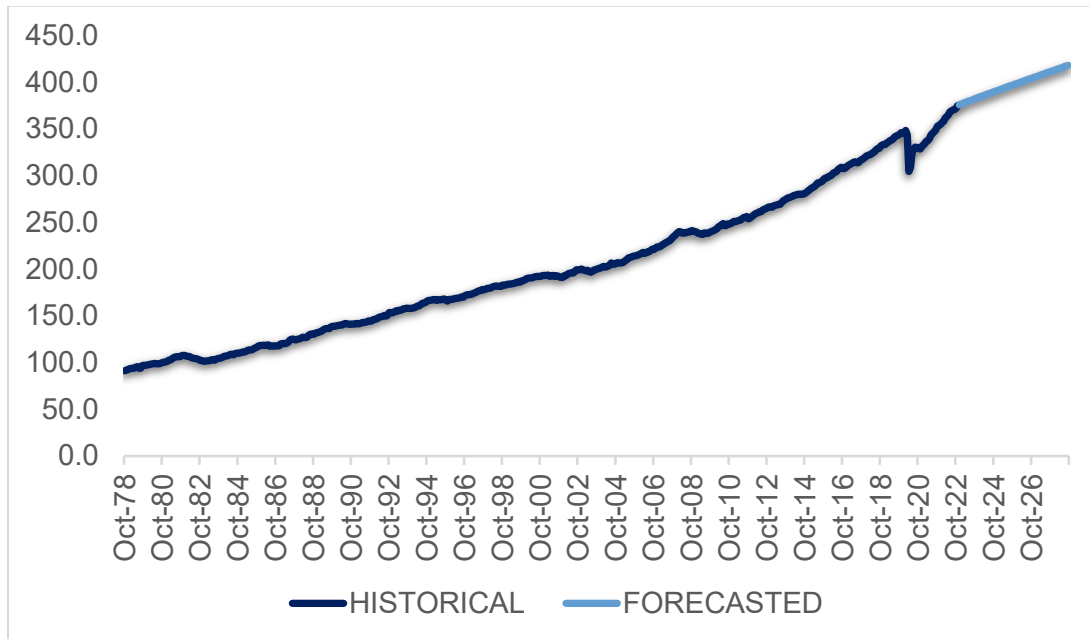
Over the past four years, the economic environment has faced many headwinds associated with the effects of the COVID-19 pandemic. The impacts do not just transcend nationally, but regionally as well. The limited economic data and the impacts the pandemic have made it extremely difficult to generate a long-term forecast. The underlying forecast presented in this document will focus on the key national and regional economic indicators used as assumptions to derive the FY 2025 – FY 2029 revenue and expenses forecast.

The pandemic has brought on several global economic issues, including supply chain disruptions, workforce shortages, and high rates of inflation. In 2023, inflation peaked at levels not seen in 40 years, prompting the Federal Reserve to implement a series of interest rate hikes to combat rising prices. However, in September of 2024 the Federal reserve decided to lower interest rates in response to signs of easing inflation and a need to support economic growth. While inflation has begun to moderate, it remains above the target range.



The rate cuts are expected to encourage consumer spending and investment, but the impact of previous tightening measures may still lead to a slowdown in economic growth. Current forecasts do not predict a recession in the near term, although the economy is likely to remain in a cautious state as it navigates these adjustments.

A key regional economic indicator that defines the health of the local economy in El Paso is the El Paso Business Cycle Index produced by the Federal Reserve Bank of Dallas. Prior to COVID-19 pandemic, the El Paso economy was growing at a 4.6% annual growth rate. With Stay at Home orders limiting business operations we saw the local economy decline by 4.2% from March 2020 to April 2021. Since then the local economy rebounded and continues to recover.



Illustrated above is the historical and forecasted El Paso Business Cycle Index. The Office of Management and Budget's forecast indicates that the El Paso economy will continue to grow at a slower pace than had been observed in the 12 months prior to the pandemic. Table 1 below shows El Paso's economy is expected to average an annual growth rate of 2.5% over the next 5 years, compared to an average annual growth rate of 3.0% over the past 5 years.

Table 1

	HISTORICAL 5-YR GROWTH	FORECASTED 5-YR GROWTH
BUSINESS CYCLE INDEX	3.00%	2.50%

Additional key economic indicators are illustrated in Table 2 - including El Paso's real wage growth, employment growth and unemployment rate. The table includes forecasted data developed by the Office of Management and Budget to be used in the development of the MYFO FY2025 – FY2029 Revenue Forecast.

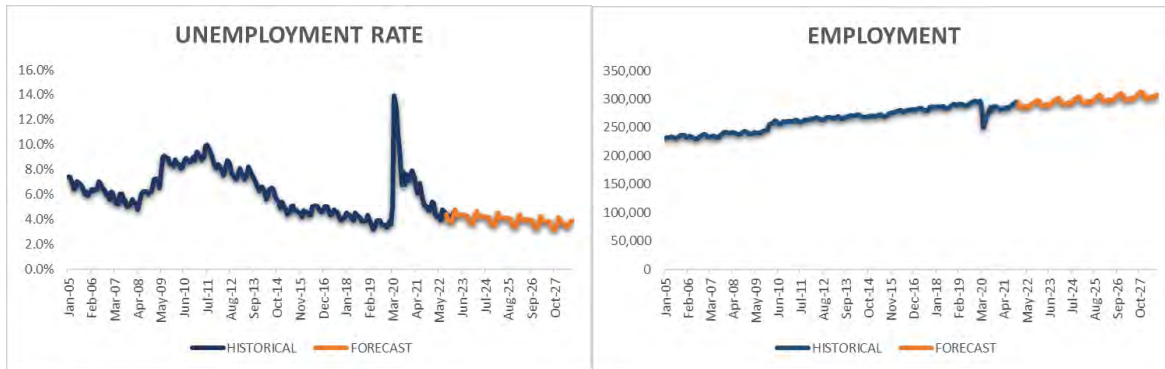
Table 2

	HISTORICAL 5-YR GROWTH	FORECASTED 5-YR GROWTH	FY2025	FY2026	FY2027	FY2028	FY2029
WAGES	1.77%	1.70%	1.70%	1.70%	1.70%	1.70%	1.70%
EMPLOYMENT	0.89%	0.94%	1.00%	0.90%	0.90%	0.90%	1.00%
UNEMPLOYMENT RATE	4.33%	3.90%	4.10%	4.00%	3.90%	3.80%	3.70%

Over the past 5-years, wages have grown on average by 1.77% in El Paso. During the same time period, inflation was roughly around 3.88%, El Pasoans' purchasing power improved during the pandemic. However, current inflation numbers not seen since the 1980s have caused a negative impact on El Paso households' purchasing power as incomes in 2024 are to increase only 1.7%. Limited wage growth could impact the growth of revenue for the City of El Paso.



Illustrated below are the historical and forecasted data series for the unemployment rate and employment growth for El Paso. The forecasted data generated by the Office of Management and Budget indicates employment growth in El Paso will continue to grow at pre-pandemic levels and that will also lead to a lower unemployment rate. El Paso will observe unemployment rates close to pre-pandemic levels in the next 5 years. The national economic slowdown should only have a minimum impact in El Paso as the region does not observe the large fluctuations that are seen in other communities.





General Fund - Five-Year Forecast

in 000	FY2024 Adopted	FY2025 MYFO	FY2026 MYFO	FY2027 MYFO	FY2028 MYFO	FY2029 MYFO
REVENUES						
Property Taxes	264,719	284,029	297,626	311,431	324,076	337,241
Sales Taxes	137,440	140,876	144,398	148,730	153,935	158,553
Franchise Fees	67,031	64,350	65,637	67,606	69,634	70,331
Charges for Services	34,893	36,464	37,922	39,439	41,016	42,657
Fines and Forfeitures	7,087	7,269	7,356	7,444	7,556	7,783
Licenses and Permits	12,713	13,666	14,575	15,545	16,578	17,681
Intergovernmental Revenues	1,479	1,479	1,479	1,479	1,479	1,479
County Participation	0	0	0	0	0	0
Interest	500	500	300	100	100	200
Rents and Other	3,351	3,368	3,385	3,402	3,419	3,436
Other Sources (Uses)	5,321	5,321	5,321	5,321	5,321	5,321
Operating Transfers In	38,786	37,786	36,786	35,786	34,786	34,786
Total Revenues	573,320	595,108	614,785	636,282	657,901	679,467
EXPENDITURES						
Salaries & Wages Uniform	265,040	282,376	293,527	307,631	314,156	324,816
Salaries & Wages Civilian	141,751	147,011	151,556	154,510	157,586	160,598
Contractual Services	36,988	54,359	57,359	55,951	58,209	60,247
Materials and Supplies	30,403	31,315	32,411	33,546	34,720	35,935
Operating Expenditures	32,874	33,860	35,045	36,271	37,541	38,855
Non-Operating Expenditures	1,906	1,964	2,032	2,103	2,177	2,253
Intergovernmental Expenditures	1,858	1,913	1,980	2,050	2,121	2,196
Other Uses	43,926	45,244	46,827	48,466	50,163	51,918
Capital Outlay	1,204	1,240	1,283	1,328	1,375	1,423
Total Expenditures	573,320	602,282	620,613	644,116	660,085	680,650
Net	0	(0)	(7,175)	(5,828)	(7,834)	(1,183)





General Fund - Revenue Forecast

General Fund revenue estimates are based on historical data and known factors. The economic assumptions discussed provide the underlying assumptions of the long-term General Fund Revenue forecast. In addition, several assumptions including no changes to the current fee schedule, known adjustments to utility (water, electric, and natural gas) rates along with customer growth, maintaining our current service levels, property valuation growth, sales tax collection growth, and revenue generated from Quality of Life bond projects. Detailed discussion on the key assumptions to property tax, sales tax and franchise revenue is provided in the following section. These three revenue sources constitute 82.7% of General Fund Revenues.

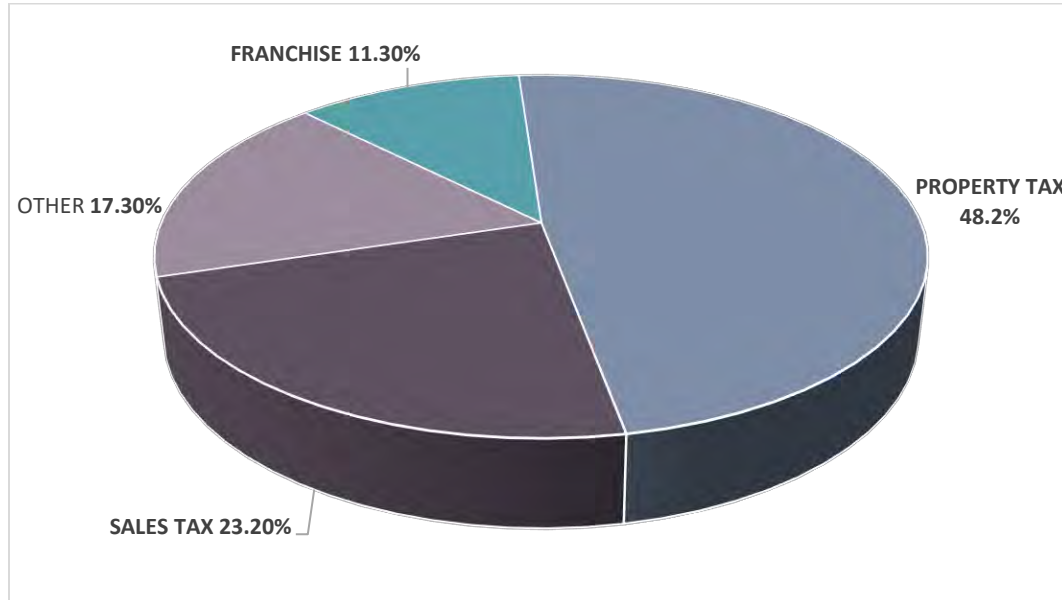


Table 3 summarizes General Fund Revenues including FY 2024 Adopted and FY 2025 – FY 2029 Forecast. FY 2025 General Fund Revenues are expected to increase by 3.80% over FY2024 Adopted. Over the 5-year forecast period the annual average growth rate is 3.37%. The higher than average increase in FY 2025 is associated to that year being a reappraisal year for all properties.

Table 3

in 000

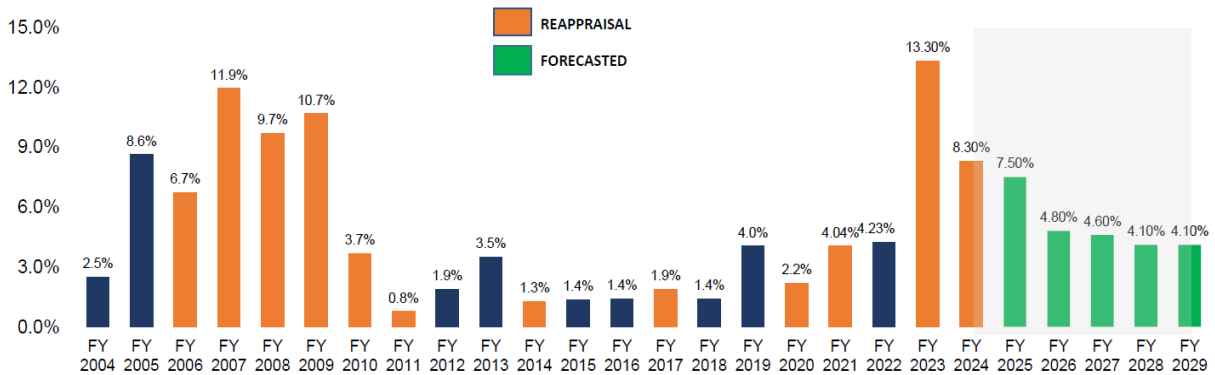
REVENUE BY SOURCE	FY 2024 Adopted	FY 2025 MYFO	FY 2026 MYFO	FY 2027 MYFO	FY 2028 MYFO	FY 2029 MYFO
Property Taxes	\$ 264,719	\$ 284,029	\$ 297,626	\$ 311,431	\$ 324,076	\$ 337,241
Sales Taxes	\$ 137,440	\$ 140,876	\$ 144,398	\$ 148,730	\$ 153,935	\$ 158,553
Franchise Fees	\$ 67,031	\$ 64,350	\$ 65,637	\$ 67,606	\$ 69,634	\$ 70,331
Charges for Services	\$ 34,893	\$ 36,464	\$ 37,922	\$ 39,439	\$ 41,016	\$ 42,657
Fines and Forfeitures	\$ 7,087	\$ 7,269	\$ 7,356	\$ 7,444	\$ 7,556	\$ 7,783
Licenses and Permits	\$ 12,713	\$ 13,666	\$ 14,575	\$ 15,545	\$ 16,578	\$ 17,681
Intergovernmental Revenue	\$ 1,479	\$ 1,479	\$ 1,479	\$ 1,479	\$ 1,479	\$ 1,479
County Participation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ 500	\$ 500	\$ 300	\$ 100	\$ 100	\$ 200
Rents and Other	\$ 3,351	\$ 3,368	\$ 3,385	\$ 3,402	\$ 3,419	\$ 3,436
Other Sources (Uses)	\$ 5,321	\$ 5,321	\$ 5,321	\$ 5,321	\$ 5,321	\$ 5,321
Operating Transfers In	\$ 38,786	\$ 37,786	\$ 36,786	\$ 35,786	\$ 34,786	\$ 34,786
Total Revenues	\$ 573,320	\$ 595,108	\$ 614,785	\$ 636,282	\$ 657,901	\$ 679,467
Variance		\$ 21,788	\$ 19,677	\$ 21,497	\$ 21,619	\$ 21,566



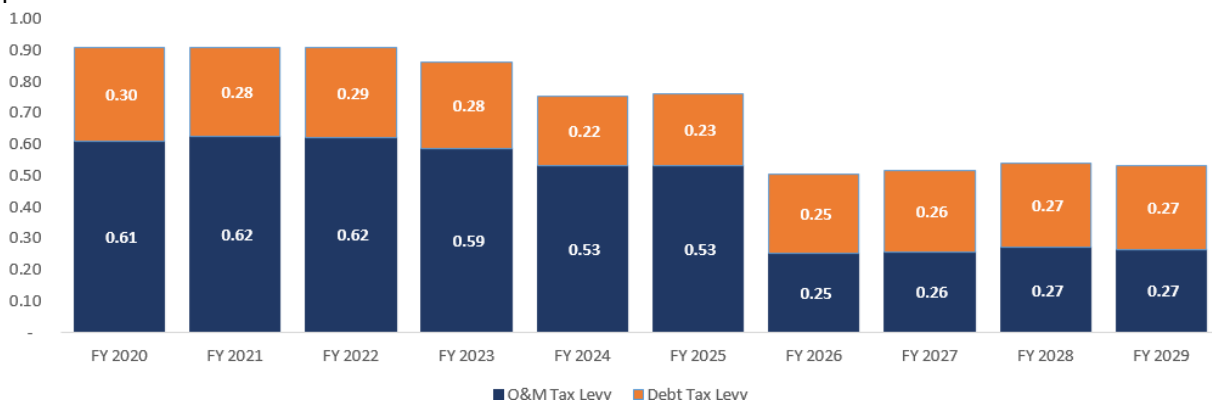
Property Tax Forecast and Tax Rate Outlook

Property tax revenue is the largest General Fund Revenue category for the City of El Paso. This category is impacted by State legislation along with property valuation growth and the adopted property tax rate. One of the biggest recent legislative impacts affecting property tax revenue is Senate Bill 2. This legislation limits taxing agencies to adopt a property tax rate of 3.5% above the no new revenue tax rate before having to call for an election and have voter approval. This rate of 3.5% is significantly lower than the 8% that was previously implemented.

The graph below illustrates the property tax valuations expected from FY 2025 – FY 2029. For FY 2025, property valuations are expected to grow by 7.5%, lower than the 8.30% observed in FY 2024. In FY 2026, property valuations are expected to increase by 4.80% and continue a downward growth trend in subsequent years. In more recent times, non-reappraisal years observed a property valuation increase of 1.4%; this assumption is used for non-reappraisal years in the forecast period.



Another key assumption in developing the FY 2025 – FY 2029 Property Tax Revenue forecast is the expected tax rate. The Property Tax Rate has two components, Debt and O&M rates. For the generation of this forecast, the O&M property tax rate is decreased to \$0.530850 per 100 of valuation from \$0.5394630 per 100 of valuation.



*FY 2025 – 2029 Property Tax Rates are for modeling (comparison) purposes and **are not** the recommended or proposed rates*

Based on the anticipated increase of property valuations, property taxes decrease by 3.25% from FY 2023 Adopted Budget. Table 4 summarizes the expected FY 2024 – FY 2028 property tax revenue.



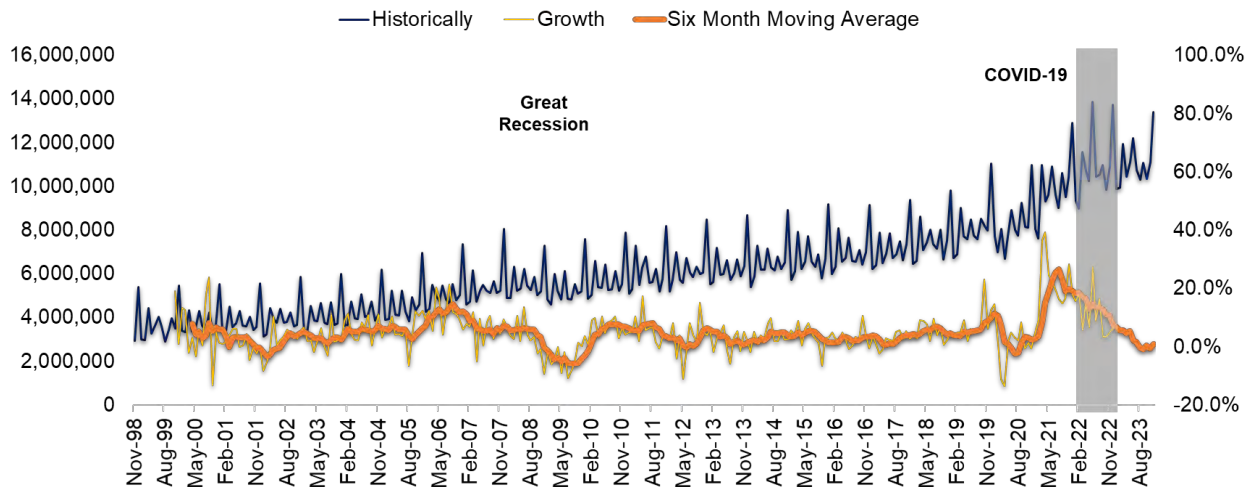
Table 4

REVENUE BY SOURCE	FY 2024 Adopted	FY 2025 MYFO	FY 2026 MYFO	FY 2027 MYFO	FY 2028 MYFO	FY 2029 MYFO
Property Taxes	\$ 264,719	\$ 284,029	\$ 297,626	\$ 311,431	\$ 324,076	\$ 337,241
		7.3%	4.8%	4.6%	4.1%	4.1%

Sales Tax Forecast

At 23.2% of overall General Fund Revenues, Sales Tax Revenues remain the second largest revenue category for the City of El Paso. Retail sales in the region are heavily influenced by both regional and national economic conditions, with shoppers from Northern Mexico continuing to play a key role in supporting retail activity. Over the past 24 months, El Paso experienced a notable increase in retail sales and corresponding sales tax revenues. This spike, however, was largely driven by inflationary pressures as pandemic-induced supply chain disruptions and labor shortages led to higher prices across a wide range of goods and services. Additionally, the reopening of the U.S.-Mexico border in November 2021 allowed Mexican shoppers to resume cross-border spending, though their purchasing power was limited by a strong U.S. dollar and elevated U.S. prices.

Recently, the Federal Reserve has shifted its monetary policy by lowering the federal funds rate, following a series of 11 of interest rate hikes that began in 2022. This adjustment is aimed at supporting economic growth as inflation has shown signs of moderating, with the national inflation rate stabilizing around 3.2% year-over-year as of Q3 2024, down from the peak of 9.1% recorded in June 2022. The reduction in the federal funds rate is expected to lower borrowing costs for both consumers and businesses, which could positively impact retail sales in El Paso.

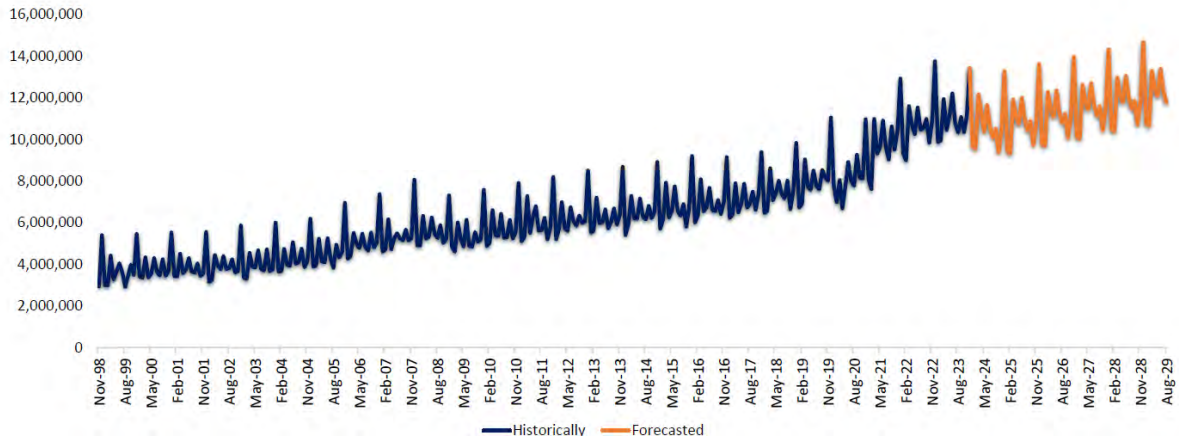


Taking these factors into account, sales tax revenue growth is expected to be moderate compared to the rapid gains observed over the past two years.

Sales tax revenue growth is projected to follow more historical trends, with a gradual deceleration from the high levels of FY2023. Short-term sales tax revenue growth, particularly in FY2025 and FY2026, is expected to remain modest but stable, supported by increased consumer activity in response to lower interest rates. Over the medium term, from FY2027 to FY2029, growth is likely to align more closely with long-term historical averages, reflecting more stable economic conditions as inflationary pressures ease further and interest rates stabilize.



The updated forecast for sales tax revenues from FY2025 to FY2029 reflects the expected impact of the Federal Reserve's recent rate cuts in September of 2024. While the region may still experience slower growth than observed during the post-pandemic surge, the economic environment should improve with lower borrowing costs and a more stable inflation outlook, leading to more consistent and sustainable sales tax revenue growth over the forecast period.



Sales tax revenue is expected to increase by 2.5% in FY 2025 as compared to FY 2024 Adopted budget.

Table 5

REVENUE BY SOURCE	FY 2024 Adopted	FY 2025 MYFO	FY 2026 MYFO	FY 2027 MYFO	FY 2028 MYFO	FY 2029 MYFO
Sales Taxes	\$ 137,440	\$ 140,876 2.5%	\$ 144,398 2.5%	\$ 148,730 3.0%	\$ 153,935 3.5%	\$ 158,553 3.0%



Franchise Revenue

The third largest source of General Fund revenue, behind property and sales taxes, comes from franchise and easement fees. Franchise fees are collected from both public and private utilities and assessed for the continued use of the public right-of-way. Electric, gas, telephone, water, cable, and telecommunications are among the utilities included in this source of revenue.

El Paso Water Utilities

The El Paso Water Utilities (EPWU) is a component of the City of El Paso and managed by the Public Service Board. The Public Service Board was established by City Ordinance No.752 in 1952 to manage and operate the water and wastewater system in the City of El Paso. EPWU pays the City 10% of the total gross receipts received from the sale of water in lieu of property taxes (PILOT or PILT). EPWU also pays for solid waste disposal fees, paving inspections, and 5% of the net proceeds from the sale of any land owned by EPWU. In FY 2015, the City Council approved a franchise fee of \$3,550,000 to compensate the City for the use of city streets and rights of way for utility lines and wear and tear on city streets. In FY 2020, City Council approved an additional \$3,000,000 to the franchise fee, designated for the resurfacing of collector streets, for a total annual amount of \$6,550,000.

The number of retail water customers has grown by an average of 1.3% or an additional 2,700 customers each year. Along with customer growth, EPWU implemented a 12.0% water rate increase in 2023. Collections for this revenue category are affected by demographic growth, economic expansion, water rate policies, conservation efforts, and seasonal weather patterns. Future revenues projected are expected to base on a growing customer base and anticipated future water rate increases.

Electric Company Franchise Fee

El Paso Electric is a public utility company, which generates, transmits, and distributes electricity in West Texas and Southern New Mexico. In order for El Paso Electric to operate effectively and serve the El Paso area, it is necessary that power lines and infrastructure be located on City owned property with cross easements throughout the city. The City of El Paso and El Paso Electric have negotiated and agreed upon a franchise fee in consideration for the easement. The franchise fee of 5% of electrical energy taxable revenues is paid to the City by the electric utility for access to these properties. The rate is distributed as follows: 3.25% to General Fund, 0.75% dedicated to the Impact Fund for economic development incentives and 1.0% allocated to the Auxiliary Fund approved in 2018. El Paso Electric serves approximately 286,000 customers in West Texas and Southern New Mexico.

Estimates for this revenue source are based on growth in the customer base, trends in taxable sales and collections while considering any actions or refunds approved by the Public Utility Commission of Texas. Taxable sales, as reported by the electric utility, fluctuate based on demand, weather, rates, and the fuel factor currently in effect.

Electricity consumption is affected by numerous variables, including regional economic activity, income growth, KWH rates, usage efficiency, and weather conditions. The future outlook shows positive growth and revenues are projected to grow to \$13 million by FY 2029.

AT&T Franchise

The City receives revenue on the rate per line for use of public right-of-ways and 1% of gross revenues for video programming services from the telecommunications provider. Payment are received from the provider, AT&T, on a quarterly basis.



The number of lines that AT&T operates is a key indicator for this revenue source. The number of lines is monitored by staff and used to project future revenues. However, the number of lines is proprietary information and cannot be disclosed.

The City has experienced downward trend in the AT&T Franchise revenue collections in the last few years. That is a consequence of the expansion of cellular telephone usage and other forms of electronic communications as well as a dramatic shift away from basic cable service. More and more customers are moving away from cable service to streaming services.

The outlook shows that the declining trend will continue especially due to the changes the Texas Legislature approved this past session. Although there will be ongoing demand for land line telephone and cable services, the number of customers moving solely to mobile and choosing to use streaming services will translate to a continued decline of this revenue source.

Natural Gas Franchise Fees

The City currently has two franchise agreements in place with natural gas providers that use city streets for transmission and/or delivery of gas to its customers. The major providers are Texas Gas Services and Oneok. The City negotiated a new franchise agreement with Oneok in 2008, which will be in effect for thirty years until 2038. With the new agreement, the Oneok franchise rate increased from 2.5% to 4.0%, an increase of 1.5%. The rate incorporates both the transportation of the commodity and the imputed value of gas at the delivery point if within the city limits. Texas Gas Service also has an agreement in place until February 22, 2030. The calculation of the franchise fee from Texas Gas Service changed in FY 2014, and is calculated by multiplying the franchise rate by the actual gross receipts from the sale and transport of gas to residential, commercial, industrial, irrigation, public authority, and transport customers within the City of El Paso. The franchise rate for FY 2025 is 5.0%.

Texas Gas franchise fee revenues are affected by demographic, economic, and weather variables. Revenues in this category are predicted to stabilize over the next few years after recognizing sizable increases resulting from the new franchise agreement.

Table 6

REVENUE BY SOURCE	FY 2024 Adopted	FY 2025 MYFO	FY 2026 MYFO	FY 2027 MYFO	FY 2028 MYFO	FY 2029 MYFO
Franchise Fees	\$ 67,031	\$ 64,350	\$ 65,637	\$ 67,606	\$ 69,634	\$ 70,331
		-4.0%	2.0%	3.0%	3.0%	1.0%

Overall, Franchise Fee Revenue is expected to rise by an annual rate of 2.3% from FY2025 – FY 2029. This forecast is based on expected rate adjustments by utilities and stable customer growth rates.



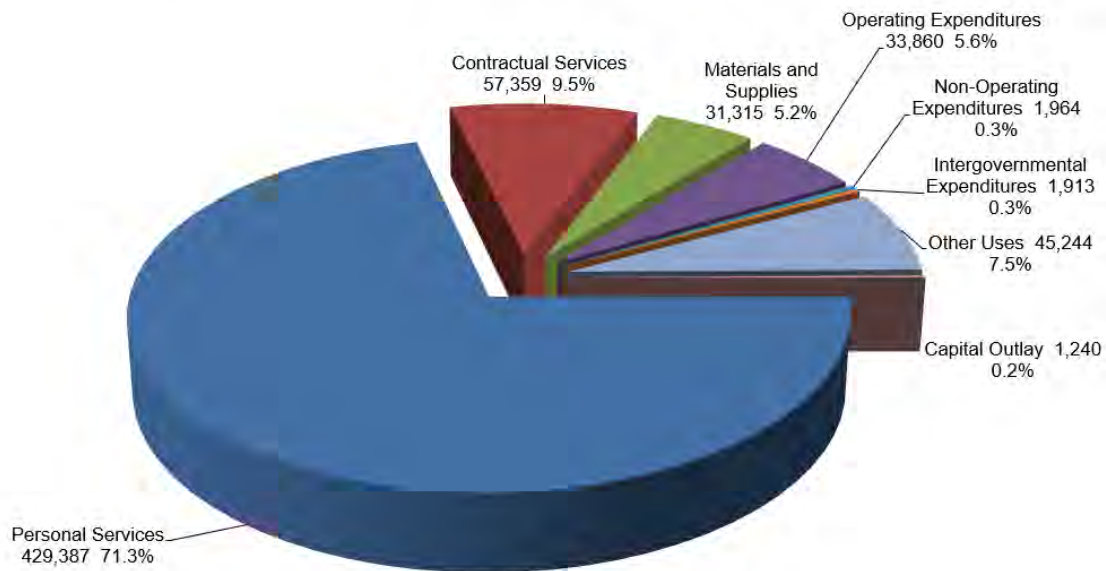
General Fund - Expenditures Forecast

The expenditures are categorized in the following main groups: personal services, contractual services, materials and supplies, operating expenditures, non-operating expenditures, intergovernmental expenditures, other uses, and capital outlay.

In Thousands

EXPENDITURES by CATEGORY	FY 2022	FY 2023	FY 2024 Adopted	FY 2025 MYFO	FY 2026 MYFO	FY 2027 MYFO	FY 2028 MYFO	FY 2029 MYFO
Personal Services	342,783	373,778	406,791	429,387	445,083	462,141	471,742	485,414
Contractual Services	36,988	45,925	54,359	57,359	55,951	58,209	60,247	62,265
Materials and Supplies	21,112	26,727	30,403	31,315	32,411	33,546	34,720	35,935
Operating Expenditures	27,307	30,104	32,874	33,860	35,045	36,271	37,541	38,855
Non-Operating Expenditures	2,324	1,767	1,906	1,964	2,032	2,103	2,177	2,253
Intergovernmental Expenditures	865	1,506	1,858	1,913	1,980	2,050	2,121	2,196
Other Uses	69,449	29,297	43,292	45,244	46,827	48,466	50,163	51,198
Capital Outlay	2,350	3,509	1,204	1,240	1,283	1,328	1,375	1,423
Total Expenditures	503,178	512,613	572,687	602,282	620,612	644,114	660,086	679,539

Projected General Fund Expenditures by Category for FY 2025

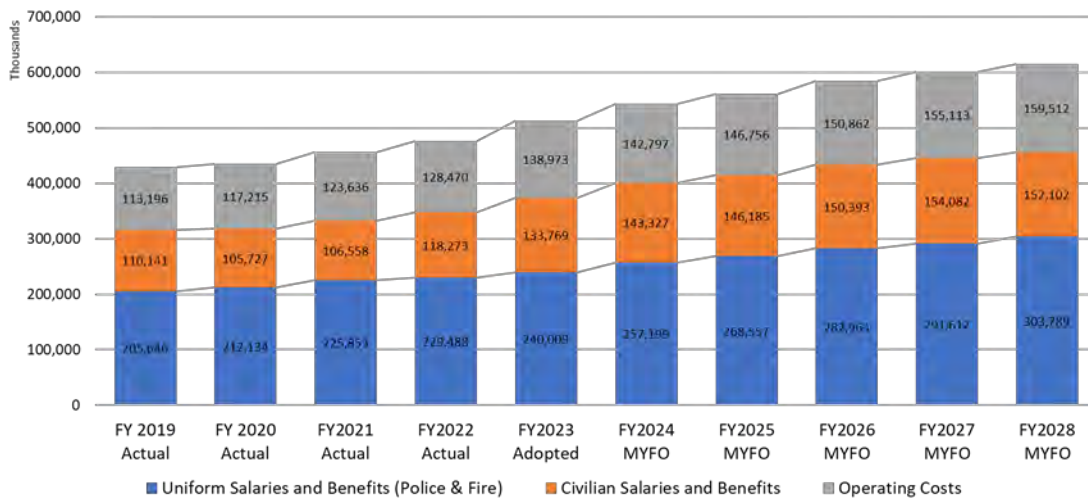


General Fund expenditures are expected to grow by a steady pace during next 5 years mainly due to projected increases that will result from new collective bargaining agreements for uniform employees for Police and Fire, and compensation increases for City's civilian employees. In addition, as ARPA federal grant funding depletes, many of COVID-19 (Emergency response) operations will be transferred back to the General Fund. In the next 5 years, the City will continue to fund priorities, focus on its workforce and proactively address current budgetary pressures such as inflation, labor shortage and property tax cap requirements. The City will continue focusing on already established priorities: public safety, infrastructure and quality of life. These priorities have been vetted through enormous public input through the *Chime In!* survey, town hall meetings and focus groups. Total expenditures are expected to grow by \$43.96 million or 7.9% in FY2025 and by \$21.3 million or 3.6% in FY2026.



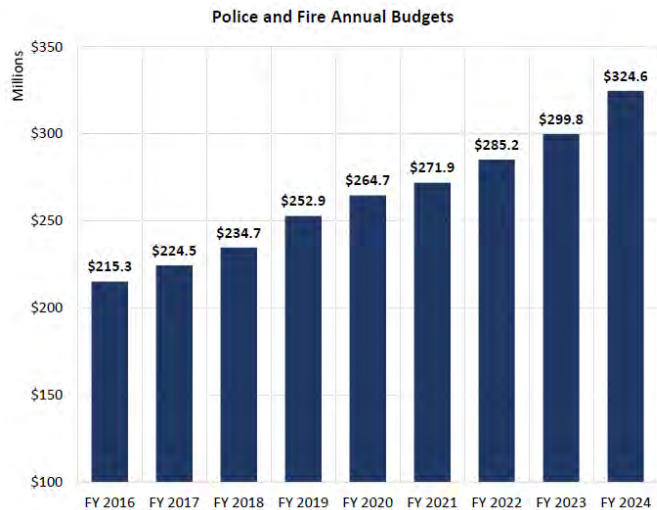
Personal Services

This category includes costs related to employee compensation such as salaries, wages, taxes, and fringe benefits. 73% of the total General Fund expenditures are related to our workforce and as expected they will have the biggest impact in the next 5 years. There will be increased focus on our workforce during next years and the City will address vacancies, retention concerns and healthcare costs. The following graph illustrates forecasted increases to total salaries and benefits.



Uniform Salaries and Benefits

The City of El Paso made significant investments in Public Safety in recent years. During FY 2016 to FY 2024 period we made over \$109.3 million investment to the annual budgets of Police and Fire, added Crisis Intervention Team to Police, increased pay to 911 Communicators and increased funding for vehicle replacement. In 2019 City Council approved Public Safety Bond - a \$413.1 million (\$167.3 million already issued) package of capital projects and improvements for Police and Fire. These projects will increase both the personnel and operation and maintenance portions to their annual budgets. In addition, in order to keep up with growing population and the size of our City, City leadership set up an initiative to increase Police force by net 300 officers over ten years and new firefighters. The graph on the right illustrates total investment in Police and Fire annual budgets.



Significant impact to future Police and Fire budgets include the recent collective bargaining agreements negotiations with Fire (FY2023) and Police (FY 2024) unions. This forecast assumes higher costs in FY 2024 from these agreements.



This table shows forecasted annual increases for both departments:

	FY 2024 MYFO	FY 2025 MYFO	FY 2026 MYFO	FY 2027 MYFO	FY 2028 MYFO
Fire	\$ 7,100,437	\$ 7,428,354	\$ 6,211,812	\$ 7,006,856	\$ 9,161,349
Police	\$ 14,060,248	\$ 8,213,605	\$ 6,879,895	\$ 6,769,782	\$ 6,819,032
	\$21,160,685	\$15,641,959	\$13,091,707	\$13,776,638	\$15,980,381

Uniform salaries and benefits for the El Paso Police Department are expected to grow by 6.6%, or \$9.8 million, in FY2025, with an average increase of 4.5% annually over the subsequent four years. This aligns with the collective bargaining agreement (CBA) approved in March 2023, which includes significant salary increases, particularly at the entry level, to address recruitment and retention challenges.

The "Net 300 Staffing Plan", initiated in 2015, continues to ensure adequate police staffing in response to the city's growing needs, including new regional command centers. Due to recruitment challenges, the department plans to hold three smaller academies per year, each accommodating 30-35 recruits, with an annual cost of approximately \$4.2 million. As these academies span nearly 11 months, two will cross fiscal years, impacting the next year's budget.

Police Collective Bargaining Agreement Estimated Impact

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Steps	84,272,755	87,229,136	88,521,329	89,666,494	90,728,471	
COLA	1,474,208	9,830,247	12,608,354	15,503,606	18,356,267	
			876,440	1,939,689	1,988,961	
Total	85,746,963	97,059,384	102,006,123	107,109,788	111,073,699	
<i>Variance</i>		11,312,421	4,946,739	5,103,665	3,963,911	25,326,736
Benefits	20,759,340	23,498,077	24,695,682	25,931,280	26,890,943	
Total	106,506,302	120,557,461	126,701,805	133,041,068	137,964,641	
<i>Variance</i>		14,051,158	6,144,345	6,339,262	4,923,574	31,458,339

To further address recruitment difficulties, the department is exploring creative strategies, such as lateral academies, and is focusing on retention as over 394 officers will be eligible for retirement in FY2024. The CBA introduces additional pay steps for senior officers at the maximum pay scale to ensure continued salary growth, reducing the likelihood of early retirements. With attrition expected to remain steady at 4%, or about 52-55 officers per year, these steps aim to retain experienced officers.

In addition to general wage increases, the CBA enhances incentives for officers in specialized roles, such as SWAT, the bomb squad, and canine units. These monthly incentives recognize the expertise and additional responsibilities required by officers in these roles, aiming to improve job satisfaction and reduce turnover in critical areas. The department is also introducing a Sick Leave Buy-Back Program, which allows officers who maintain a balance of sick hours to sell back hours annually. This program is designed to reduce absenteeism and maintain operational efficiency.



Reference #	Item	Effective Date	City Proposal			
			FY 2024	FY 2025	FY 2026	FY 2027
4	Detective Pay	9/1/2024	-	121,320	129,240	143,280
5	Shift Differential Pay	1/1/2026	-	-	39,198	71,132
6	FTO Pay	1/1/2026	-	-	12,645	15,944
7	SOG Duty Pay	9/1/2024	-	167,100	167,100	167,100
11	Motorcycle Duty Pay	1/1/2025	-	12,800	19,200	19,200
12	TCOLE License Pay	9/1/2024		575,220	575,220	575,220
13	TCOLE Instructor Pay				9,250	9,250
14	Education Pay	9/1/2025	-	-	14,100	14,100
20	Buy Back Program	9/1/2024			973,735	973,735
Total			-	876,440	1,939,689	1,988,961

Overtime, healthcare premiums, and other benefits are projected to grow at historical rates, with healthcare costs expected to rise significantly. The new CBA provisions, including adjustments to wages, incentives, and benefits, are reflected in budget projections from FY2025 through FY2029.

Uniform salaries and benefits for Fire are projected to grow significantly in the coming years, particularly as the COVID-19 response team transitions into the Fire department. As ARPA funds are depleted, personnel currently funded by the grant will shift to the General Fund

The opening of Fire Station 36 on November 3, 2023, and the groundbreaking of Fire Station 38 on September 27, 2024, which is expected to be completed by summer 2025, will also impact staffing levels and costs. Fire Station staffing was initially planned for Fire Stations 36 and 38, which are capital projects funded by the Public Safety Bond, but Station 36's opening accelerates the impact on the budget.

	Projected					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
FY Start (Filled)	948	978	970	970	967	998
Less Attrition	-45	-53	-45	-45	-45	-45
Reinstatements						
New Firefighters	75	45	45	42	76	35
Class 103 (SAFER) (9/11/23-3/31/24)	30					
Class 104 (Jan '24-07/31/24)	45					
Class 105 FS38 (Jan '25-07/31/25)		45				
Class 106 (Jul '25 - Jan '26)			45			
Class 107 (Jan '27-7/31/27)				42		
Class 108 (Sept '27-3/31/28)					45	
Class 109 FS40 (Jan '28-7/31/28)					31	
Class 110						35
Net Growth	30	-8	0	-3	31	-10
FY Ending (Filled)	978	970	970	967	998	988
Adopted	988	1007	1009	1009	1040	1040
Positions added	12	19	2		31	
Vacancies	10	37	39	42	42	52



Looking ahead, more steady growth of around 7.5% annually is expected for FY2025 to FY2029. Projected COLA adjustments will be around 3% annually for FY2025 through FY2029, incorporated into future financial outlooks. The current collective bargaining agreement started on September 1, 2022, and the next one is set to begin in 2026, reflecting these projected increases in its terms.

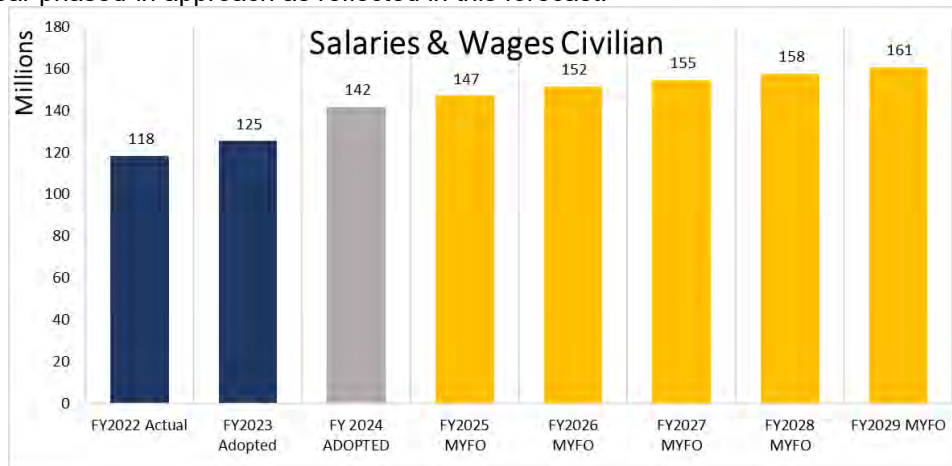
Civilian Salaries and Benefits

The City has been working to address civilian workforce pay and has made efforts to provide continuous annual increases since FY2018 with total investment of \$39.1 million. Furthermore, there have not been healthcare increase for employees for the last four fiscal years.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Civilian Compensation Increases	Lump Sums \$600/\$300 & \$300/\$150	Equity Adjustments +1.5% ATB + Lump Sums \$500/\$250	Increase Min Wage \$11.11 to \$12.11 (split between Sept. & March)	Increase Min Wage \$12.11 to \$13.11 (September)	Increase Min Wage \$13.11 to \$14.11 (split between Sept. & March)
Total Investment – Compensation & Healthcare	\$4.9 M	\$9.3 M	\$6.7M	\$6.7M	\$6.8M

* ATB – Across the Board increases

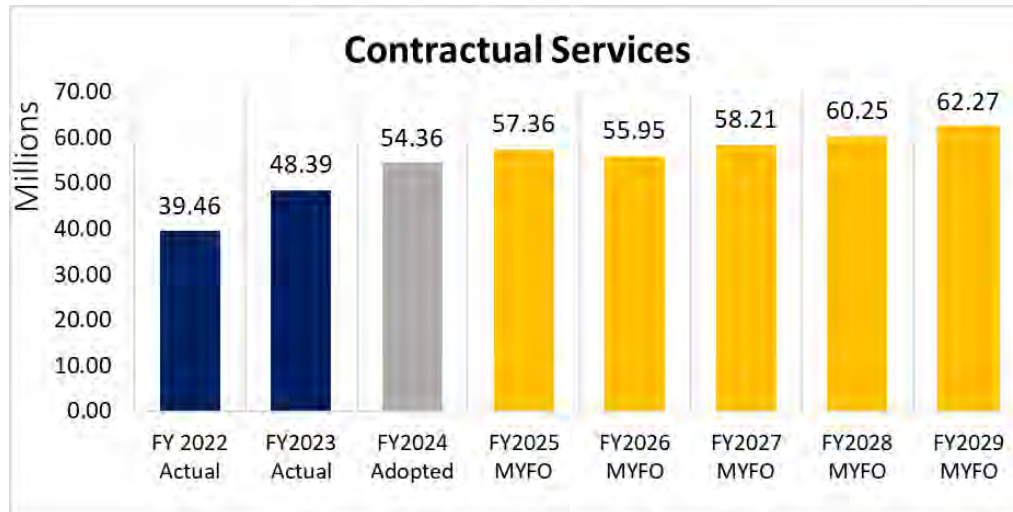
The City also made significant adjustments to several job categories where we noticed higher retention issues such as transit operators, heavy vehicle operators that require commercial driver licenses (CDL), 911 communicators, accounting personnel and so on. Some of the categories received significant pay adjustments, while for others we introduced new incentives such as Office of the Comptroller incentive or new CDL incentive for all eligible jobs that require CDL designation. We also adjusted salaries for 911 communicators to a minimum \$20 hourly rate. However, the pressure continues, and higher inflation rates, arrival of new business that bring competitive salaries and higher vacancy rates, the City started to look at new and innovative ways to address retention and hiring challenges. In March of 2023, City Council approved a goal is to develop a competitive salary plan that will bring the minimum hourly rate to \$15. As part of this plan, the FY2025 budget includes a two-phase compensation increase that will set the new minimum hourly rate at \$14.11, effective March 2025. The City is committed to its workforce and is looking at a multi-year phased-in approach as reflected in this forecast.





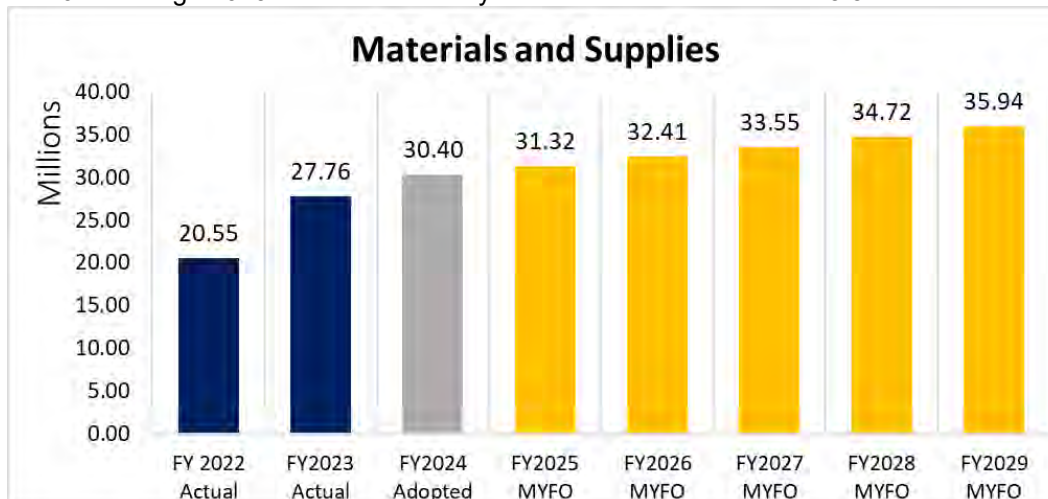
Contractual Services

Contractual Services includes costs that are derived from contractual agreements for services. City of El Paso has been using 2.2% inflation adjustment to most of the major agreements and contracts. However, due to recent higher inflationary pressures, we adjusted our forecast and assumed a 3.5% increase during the next 5 years.



Materials and Supplies

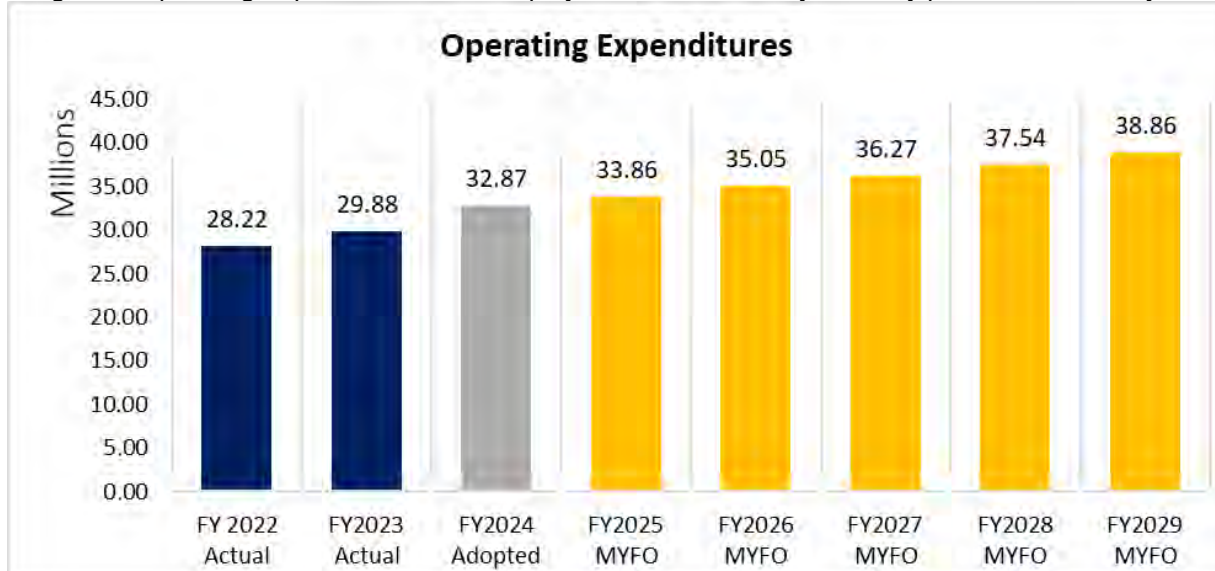
Materials and Supplies includes costs of expendable items used by operating activities. Expenditures on Materials and Supplies increased by 35.1%, from \$20.55 million in FY 2022 to \$27.76 million in FY 2023. The variance is primarily due to the ongoing effort for restoration of services to pre COVID-19 levels. Fiscal years from 2024 through 2029 should see steady annual increases of around 3.5%.





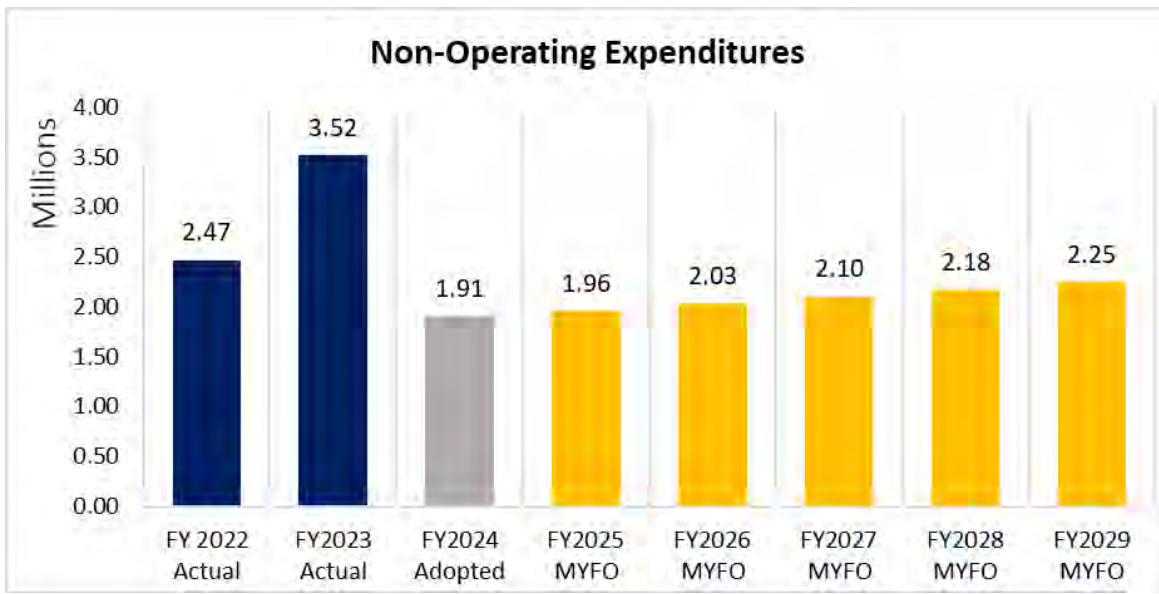
Operating Expenditures

Operating Expenditures include items that support day-to-day operations of a department such as utilities, mileage reimbursements, travel, training expenses, and communication costs. Similar to previous categories, Operating Expenditures are also projected to increase by a steady pace in the next 5 years.



Non-Operating Expenditures

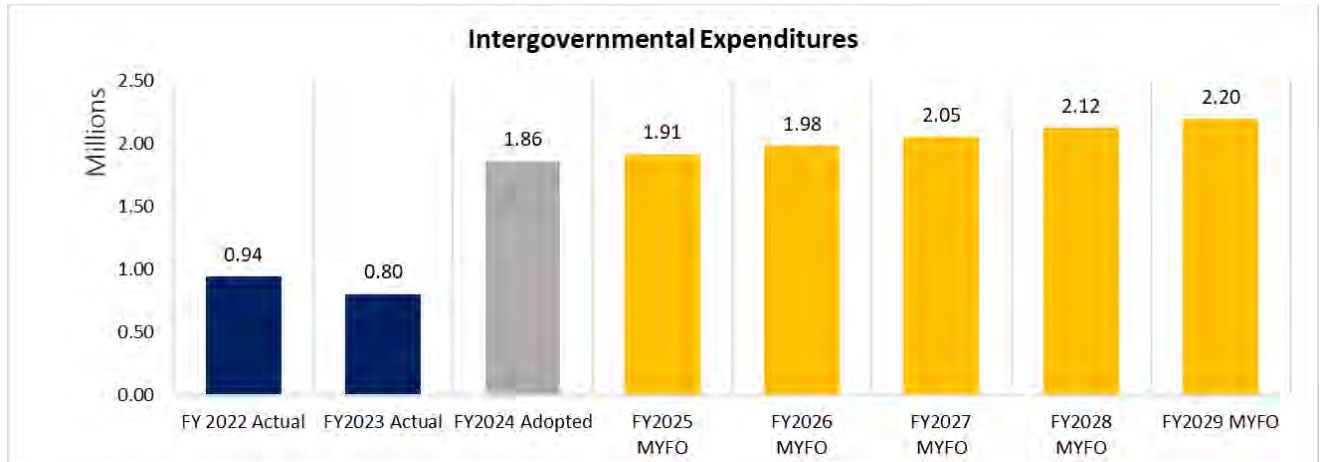
This category includes costs such as principal and interest expenses, community service project allocations, housing rehabilitation costs, and damages/settlement costs. It represents 0.3% of total General Fund expenditures.





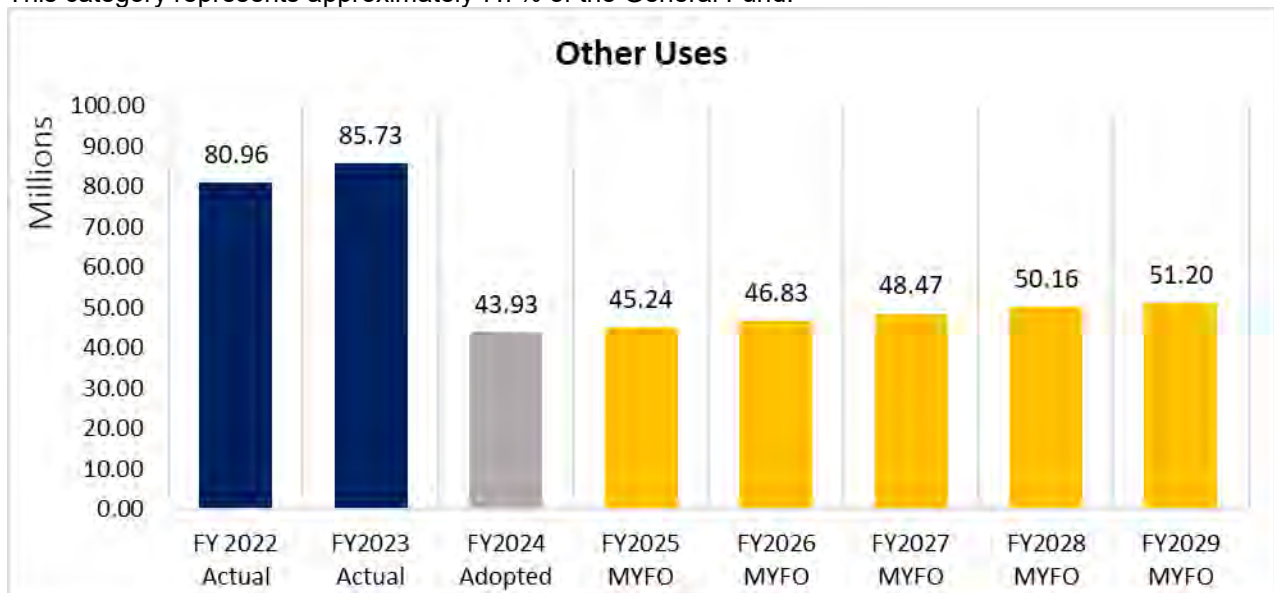
Intergovernmental Expenditures

Intergovernmental Expenditures include grant-matching funds in order to leverage federal and state funding. Intergovernmental expenditures represent 0.3% of total General Fund expenditures.



Other Uses

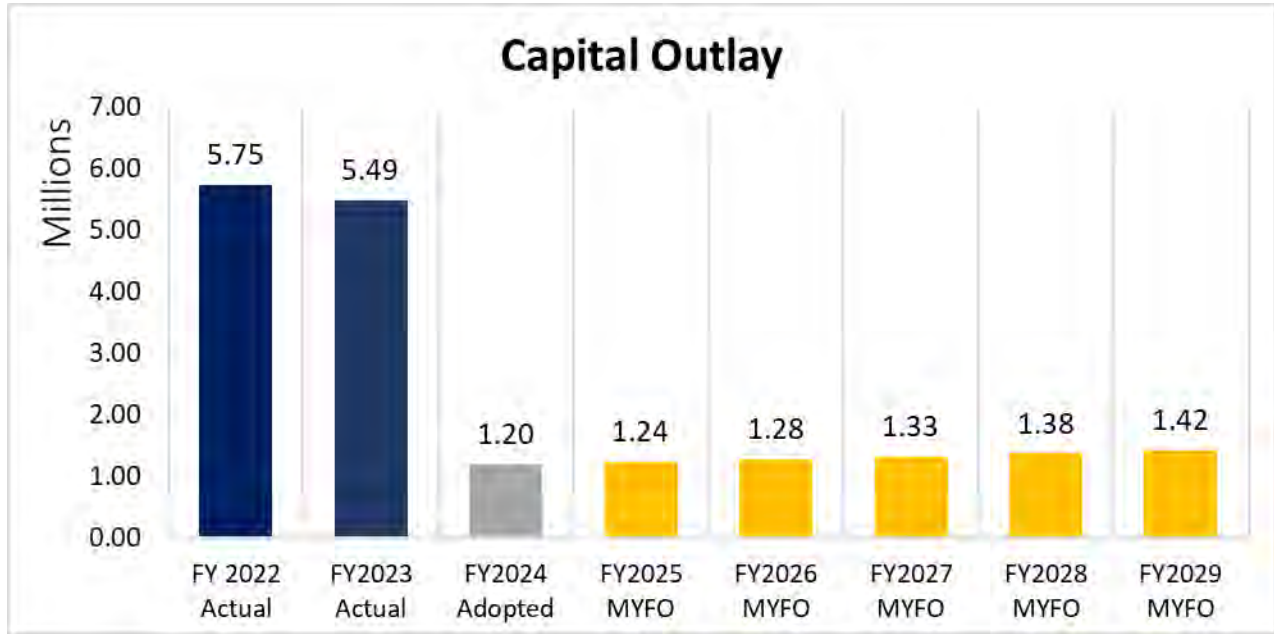
The Other Uses category includes nonrecurring transfers that do not qualify as revenues or expenditures to the receiving or disbursing department. Pay-go funding such as vehicles and capital replacement for Fire and Police, facility renovation and residential street resurfacing, transfers related to debt service and interdepartmental transfers related to Streets and Maintenance, Police and Fire are all part of this category. This category represents approximately 7.7% of the General Fund.





Capital Outlay

Capital Outlay includes construction, equipment, and land acquisition. This category represents less than 1% of the General Fund.





Vision Blocks



Goal One

Create an Environment Conducive to Strong, Sustainable Economic Development

Key Strategies

- 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
- 1.6 Provide business friendly permitting and inspection processes

Departments

Aviation
Destination El Paso
Economic Development
International Bridges



Goal Three

Promote the Visual Image of El Paso

Key Strategies

- 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

Departments

Planning and Inspections





Goal Two

Set the Standard for a Safe and Secure City

Key Strategies

- 2.1** Maintain standing as one of the Nation's top safest cities
- 2.2** Strengthen community involvement in resident safety
- 2.3** Increase public safety operational efficiency
- 2.4** Improve motorist safety and traffic management solutions
- 2.5** Take proactive approaches to prevent fire/medical incidents and lower regional risk
- 2.6** Enforce Municipal Court orders
- 2.7** Maximize Municipal Court efficiency and enhance customer experience
- 2.8** Implement effective code enforcement strategies to reduce nuisances, enhance visual appearance, and improve overall health and safety
- 2.9** Promote building safety

Departments

Fire
Police
Municipal Court



Goal Seven

Enhance and Sustain El Paso's Infrastructure Network

Key Strategies

- 7.1 Provide reliable and sustainable water supply and distribution systems
- 7.2 Improve competitiveness through infrastructure improvements impacting the quality of life
- 7.3 Enhance a regional comprehensive transportation system
- 7.4 Continue the strategic investment in city facilities and technology
- 7.5 Set one standard for infrastructure across the city

Departments

Capital Improvement Department
Streets and Maintenance
Sun Metro - Mass Transit

Goal Eight

Nurture and Promote a Healthy, Sustainable Community

Key Strategies

- 8.1 Deliver prevention, intervention and mobilization services to promote a healthy, productive, and safe community
- 8.2 Stabilize neighborhoods through community, housing and ADA improvements
- 8.3 Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment
- 8.4 Reduce operational energy consumption
- 8.5 Improve air quality throughout El Paso
- 8.6 Provide long-term, cost effective, sustainable regional solid waste solutions
- 8.7 Ensure community compliance with environmental regulatory requirement
- 8.8 Improve community resilience through education, outreach, and develop the resilience strategy
- 8.9 Enhance vector control and environmental education to provide a safe and healthy environment

Departments

Animal Services
Community and Human Development
Environmental Services



Public Health



Goal Four

Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments

Key Strategies

- 4.1 Deliver bond projects impacting quality of life across the city in a timely, efficient manner
- 4.2 Create innovative recreational, educational and cultural programs
- 4.3 Establish technical criteria for improved quality of life facilities

Departments

Library
Museums and Cultural Affairs
Parks and Recreation
Zoo



Goal Five

Promote Transparent and Consistent Communication Amongst All Members of the Community

Key Strategies

- 5.1** Set a climate of respect collaboration and team spirit among City Council, City staff and the community
- 5.2** Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications
- 5.3** Promote a well-balanced customer service philosophy throughout the organization
- 5.4** Enhance internal communication and employee engagement
- 5.5** Advance two-way communication of key messages to external customers
- 5.6** Strengthen messaging opportunities through media outlets and proactive community outreach

Departments

Department of Information Technology Services



Goal Six

Set the Standard for Sound Governance and Fiscal Management

Key Strategies

- 6.1** Recruit and retain a skilled and diverse workforce
- 6.2** Implement employee benefits and services that promote financial security
- 6.3** Implement programs to reduce organizational risks
- 6.4** Implement leading-edge practices for achieving quality and performance excellence
- 6.5** Deliver services timely and effectively with focus on continual improvement
- 6.6** Ensure continued financial stability and accountability through sound financial management, budgeting and reporting
- 6.7** Deliver effective and efficient processes to maximize value in obtaining goods and services
- 6.8** Support transparent and inclusive government
- 6.9** Maximize Municipal Court efficiency and enhance customer service through technology
- 6.10** Enhance the quality of decision making with legal representation and support
- 6.11** Provide efficient and effective services to taxpayers
- 6.12** Maintain city fleet to ensure safe and reliable vehicles and equipment
- 6.13** Maintain systems integrity, compliance, and business continuity

Departments

City Attorney
City Clerk
City Manager's Office
Human Resources
Internal Audit

Mayor and Council
Non-Departmental
Office of the Comptroller
Purchasing and Strategic Sourcing
Tax



PERFORMANCE EXCELLENCE RESULTS

Achieving El Paso's Vision

- Fire Department **ONE OF SEVEN AGENCIES** nationwide both internationally accredited and ISO Class One
- Only Fire Department facility to rank in top **100 Best Fleets** across the globe (3rd consecutive year)
- Only Office of Emergency Management in southwest to be internationally accredited by the Emergency Management Accreditation Program
- In FY 2024 Sun Metro was awarded a \$30.6 million grant from the Federal Transit Administration's FY24 Low or No Emission and Buses and Bus Facilities Grant Program
- Municipal Court received 116,429 calls in FY23, 97 % were answered within 30 seconds
- 2023 – City of El Paso Municipal Court receives 2023 Traffic Safety Initiatives Award
- High Volume winner of the 2024 Traffic Initiative Award
- Implementation of PayGo Street Resurfacing program has resulted in 123 streets paved to date without the need to issue debt
- Reduced % pothole service requests reduced to 7.9%. **94%** of potholes patched fixed before they became a service request
- Streets & Maintenance has Resurfaced 45 basketball and tennis courts paid with ARPA funds
- Recognized as **GOLD LEVEL** Healthy Community by Texas Department of State Health Services
- 2024 - City Awarded \$9.9 million Safe Streets and Roads for All (SS4A) Grant from the U.S. Department of Transportation (DOT)
- 2023 Department of Public Health receives Silver Level Healthy Community Award from the Texas Department of State Health Services for reducing the risk factors of chronic disease and promoting healthy lifestyles
- El Paso is a 100RC Exemplar City for powerful incorporation of resilience strategies into Strategic Plan
- 2019 Texas Chapter of the American Public Works Association's Environmental Excellence Recognition Program - Recognized for Innovation and "I Am a Solid Waste Truck Driver" program
- Continued recycling opt-in and black belt challenge to reduce contamination to 24% from previous high of 35%
- 2023 – City Awarded \$10 Million Dollar Grant from CDC to address various public health programs and initiatives
- FY 2024 - Animal Services awarded \$125,000 grant from national nonprofit organization, Petco Love to support spay/neutering, vaccinations, microchipping, and necessary medical treatments and surgeries



PERFORMANCE EXCELLENCE RESULTS

Achieving El Paso's Vision

- Since Strategic Plan adoption, 119 performance-based incentive agreements were executed and have been completed or are currently active, representing a more than \$1 billion capital investment.
- Over \$24.7 million in economic support to during the COVID-19 pandemic
- Downtown Snapshot:
 - 126 Total Properties
 - 7 historical projects, representing a more than \$224 million investment
 - 10,800+ hotel rooms city-wide, representing all major hotel brands
 - 350,000+ sq. ft. of new and rehabilitated office/retail spaces
- Airport Council International (ACI), 2020 Excellence in Airport Marketing, Communications and Customer Experience Awards
- Fiscal Year 2024 brought new non-stop flights to Orlando, Chicago Midway, Ontario California and San Diego
- Passenger Traffic at the Airport up 6% in 2023 from 2022
- 2024 - Visit El Paso Earns Best Destination Marketing Organization in Texas Award (Texas Association Convention & Visitors Bureaus)
- 2024 – El Paso International Airport awarded \$10.6 million grant under the Fiscal Year 2024 Bipartisan Infrastructure Law Airport Infrastructure Grants (AIG) Round 8
- Maintain strong Hotel Occupancy at 68% or greater to lead state and national averages
- Over **\$100** million leveraged for our bridges and hotel development supporting a vibrant regional economy
- **\$12 million** RAISE grant awarded from U.S. DOT for Ysleta-Zaragoza pedestrian improvements
- TX-MX Border Transportation Master Plan 2021 completed in collaboration with BTAC and TxDOT
- City of El Paso recognized with the Smart Cities Connect Award for our new Park 915 Mobile App
- 2023 – El Paso International Airport Bond Rating Raised to A+ and Awarded \$88,940,000 in Grants
- 230+ Parking Meters have been upgraded to 5G so far, with continues prograss planned



- Best Run Cities in America (ranked 1st in Texas) by WalletHub
- Ranks in Top 3 for hotel occupancy in the state
- 2024 – El Paso Economic and International Development receives Excellence in Economic Development Gold Award from the International Economic Development Council (IEDC)



PERFORMANCE EXCELLENCE RESULTS

Achieving El Paso's Vision

- Parks and Recreation Department part of 1% of 12,000 agencies to be accredited
- 177 Quality of Life projects completed in FY22
- Parks and Recreation hosted over 300 Live Active EP events, Record-breaking participants for Mini Sports
- Park and Recreation facilitated over 840k program participants
- National Medal recipient Institute of Museum and Library Services
- Over 22K+ people attended targeted programming throughout Museums and cultural program
- Fully accredited by the Texas State Library and Archives Commission
- Excellence Award by the Texas Municipal Library Director's Association (5th Consecutive Year)
- WorkPLACE Job and Small Business Training has engaged 1912 Clients
- 59 Quality of Life facilities programmed to provide free Wi-Fi service
- Wi-Fi Centers activated serving over 8,600 users
- El Paso Zoo stands in elite company with Quarter Century Award
- 437,000+ enjoyed downtown festivities during last year's Winterfest offerings (60 days of winter fun)
- Texas Travel Awards El Paso Mission Trail Earns Best Historic Site in Texas Title in 2023
- Stella Awards the Bronze title to El Paso Convention Center for Best Convention Center in Southwest Region
- Museum of History selected to participate in the American Alliance of Museums (AAM) 2024 Museum Assessment Program
- El Paso Ranks as the Most Affordable City to Spend Retirement in Texas in 2024 The Travel
- El Paso Museum of History receives 2023 Texas Association of Museums Gold Award for Media Innovation & Excellence
- EL Paso Zoo opened the Penguin Oasis in 2023. Attendance increased by 16%.



PERFORMANCE EXCELLENCE RESULTS

Achieving El Paso's Vision

- City of El Paso, in partnership with El Paso Water and Fort Bliss, awarded \$4.5 Million Grant from the Texas Military Preparedness Commission's (TMPC) Defense Economic Adjustment Assistance Grant (DEAAG) Program
- City of El Paso named 2023 Great American Defense Community
- 2022 Digital Cities Survey **Winner** for Cities (pop > 500,000) for 4th year in a row
- **99% of the employees completed** security and awareness & phish training
- Our **eLEARNING** platform has facilitated 37,956 total learning engagements mid-year, already 49% higher than FY22 total!
- **One of 14 cities in North America** selected to participate by Bloomberg Philanthropies
- **Only Local Government** selected to participate in d.Leadership program by Stanford University d.School – (Stanford Design + Business School (MBA))
- City reports Zero external audit findings for the 8th year in a row
- Strong management, budgetary performance, and financial policies have been highlighted by bond raters over last several years
- Improved revenue and expenditure forecasting with 7 consecutive years of General Fund surplus
- City of El Paso signs Partnership Memorandum of Agreement with U.S. Army to establish Partnership for Your Success (PAYS) program to giving transitioning soldiers an opportunity to apply for employment with the City of El Paso after their service in the U.S. Army.
- Chime in! Survey gathered 7,100+ community responses
- Received GFOA Distinguished Budget Award for a **29th consecutive year**
- 2021 Animal Grooming Ordinance - **1st in the Nation**
- **Largest municipality** to achieve 2020 Texas Award for Performance Excellence; **ONLY** organization across sectors to earn distinction two consecutive years
- Implemented new communication methods, including **Council Buzz** and targeted campaigns
- City of El Paso Purchasing & Strategic Sourcing Department awarded 2023 Achievement of Excellence in Procurement Award from the National Procurement

CAPITAL IMPROVEMENTS



CITY OF EL PASO BUDGET BOOK 2025

Capital Improvement Program

Executive Summary

The Capital Improvement Program (CIP) plan identifies capital improvement projects expected to be completed over the next five fiscal years. Since these projects typically span for more than one fiscal year, the plans are updated annually to track existing projects, to identify new projects, and to update funding estimates and forecasts. Therefore, capital projects are budgeted separately from the operating budget in a series of capital project funds. The CIP helps the City manage capital expenditures to meet the following City strategic priorities.



Economic Development

The City of El Paso will create an environment conducive to strong sustainable economic development.



Public Safety

The City of El Paso will set the standard for a safe and secure city.



Visual Image

The City of El Paso will promote the visual image of El Paso.



Quality of Life

The City of El Paso will enhance El Paso's quality of life through recreational, cultural and educational environments.



Communication

The City of El Paso will promote transparent and consistent communication amongst all members of the community.



Sound Governance

The City of El Paso will set the standard for sound governance and fiscal management.



Infrastructure

The City of El Paso will enhance and sustain El Paso's infrastructure network.



Healthy Community

The City of El Paso will nurture and promote a healthy, sustainable community.

Capital Improvement Program Definition

Providing infrastructure is a primary function of a local government. Maintaining public safety, city services, parks and recreation facilities, adequate transportation systems, and the community's quality of life are all heavily dependent on how the City plans for future infrastructure needs.

The Capital Improvement Program (CIP) is a comprehensive, five-year plan of capital projects that will support the continued growth and development of the city. The CIP is used in implementing and supporting the City's adopted Strategic Plan by developing a prioritized schedule of short-range and long-range community capital needs, evaluating projects, and analyzing the community's ability and willingness to pay for them in the most cost-effective way. The City uses the CIP as its method in determining future infrastructure requirements and planning the financing of facilities and equipment to maintain the service levels provided to town citizens.

A Capital Improvement Program (CIP) project is defined as a major, non-recurring project that includes one or more of the following:

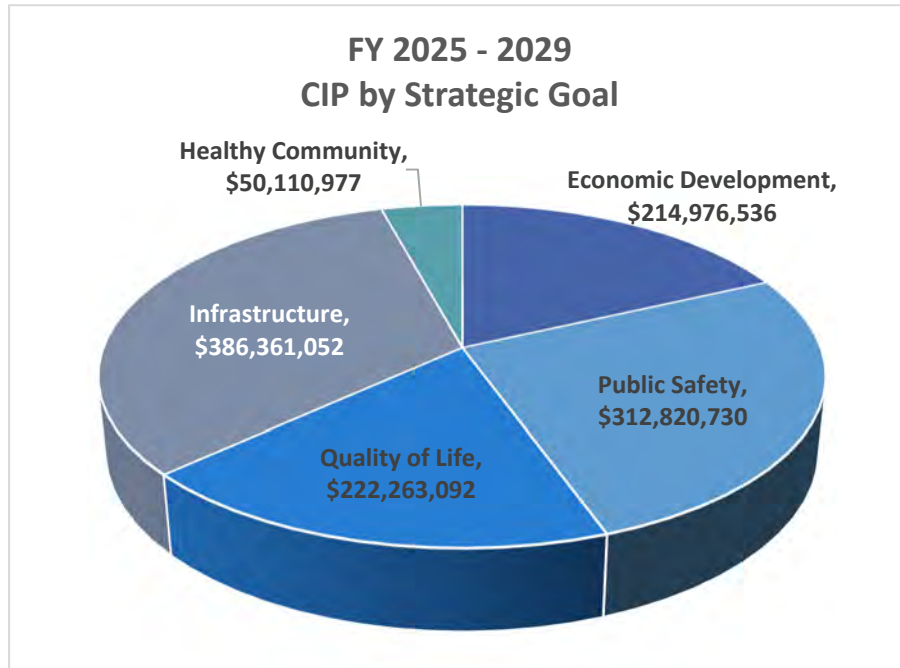
1. Any acquisition of, or improvement of, land for a public purpose.
2. Any construction of a new facility (e.g., a public building, parking lot, road, or bridge etc.), or an addition to, or extension of, such a facility.
3. A nonrecurring rehabilitation that increases the service potential of the building (i.e., something which is infrequent and would not be considered annual or other recurrent maintenance) or major repair of all or a part of a building, its grounds, or a facility.
4. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects.

The most common examples include the purchase of land and buildings as well as construction of buildings, roads, and bridges. Sources of funding for Capital Improvement Projects may include voter-approved General Obligation Bonds (GOs), Certificates of Obligation (COs), as well as other forms of long-term financing such as Revenue Bonds, operating funds, contributions from other public and private entities, and grants.

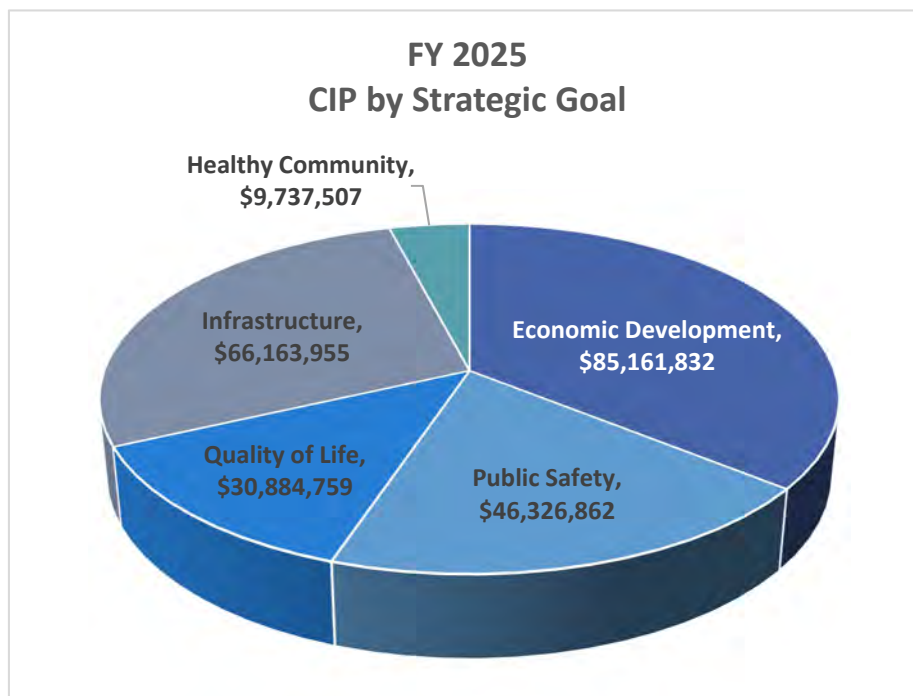
The City uses the CIP as an avenue of communication to the public. Through the CIP document, residents and businesses are provided with an accurate and concise view of the City's long-term direction for capital investment and the City's need for stable revenue sources to fund large multi-year capital projects.

Capital Improvement Program Summary

The cumulative five-year CIP for the City of El Paso totals \$1,186,532,386 for fiscal years 2025 through 2029. The graph below shows the allocations by strategic goal for the given years:



The amount allocated for CIP projects in the FY 2025 budget is \$238,274,915. The graph below shows the allocations by strategic goal. The projects included in the FY 2025 CIP reflect the needs of the City based on goals established in the Strategic Plan. The projects represent a significant investment in the City's infrastructure and the region's economic development.

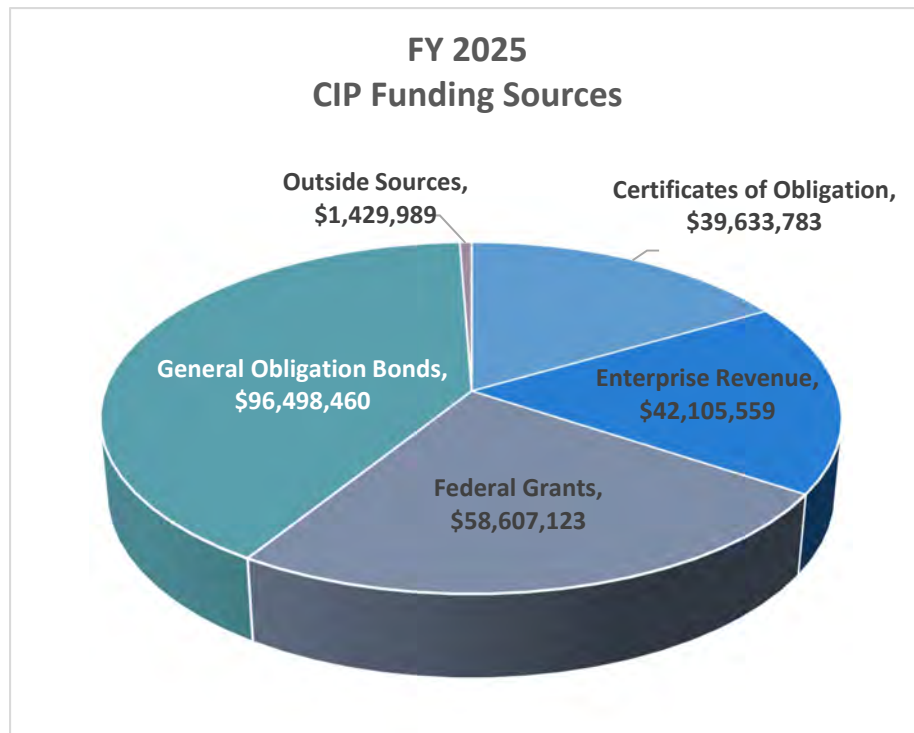


Financing the Capital Improvement Program

Over the years, the City of El Paso has financed a substantial portion of capital improvements through general obligation bonds and certificates of obligation. The “pay-as-you-go” financing method has been the preferred method for funding CIP projects. Revenues deemed one-time in nature are dedicated towards one-time capital projects. The following options may be considered when analyzing potential funding sources for CIP projects:

- General Obligation Bonds
- Quality of Life General Obligation Bonds
- Certificates of Obligation
- Certificates of Obligation - Enterprise
- Revenue Bonds
- Commercial Paper
- Pension Obligation Bonds
- Tax Notes
- Lease Purchase Obligations

Funding for the FY 2025 CIP totals \$238,274,915 and is derived from a variety of sources as depicted in the chart below:



The largest funding source in FY 2025 are General Obligation Bonds, which represents 40% or \$96.5 million of the total CIP. The second largest source is Federal Grants, which represents 24% of the total. A continuing challenge for the City of El Paso is the development of new funding sources to supplement its current income as it continues to grow.

Impact on the Operating Budget

The City of El Paso's operating budget is directly affected by the CIP. When certain types of capital projects are developed and completed, they also have ongoing financial impacts on the City's operating budgets. For example, if the City were to construct a new park or ball field, the operating budget for the Parks and Recreation Department would increase to include capacity for any new staff, equipment, utilities, supplies, etc. that would be necessary to maintain and operate the new facility.

The City carefully considers these operating costs when deciding which projects move forward in the CIP, as it is not sustainable for the City to fund concurrently several large-scale projects that have significant operating budget impacts. Emphasis is placed on the desire for self-sustaining projects with neutral operating impacts.

The table below summarizes the projected annual impact of the FY 2025 CIP on the City's operating budget:

Department	Description	Operating	Personnel	Equipment	Total Impact
Zoo and Bontanical Gardens	Komodo & Leopard Exhibit - Cost increases for cleaning supplies, building/food supplies, and medical supplies	\$ 37,960	\$ -	\$ -	\$ 37,960
Museums and Cultural Affairs	La Nube (Children's Museum) Stipend increase	\$ 311,859	\$ -	\$ -	\$ 311,859
Parks and Recreation (Programming and Land Management)	Flat Fields Various Eastside Sport (Phase 2) / Modesto Gomez Diamond Field - Costs increase for staffing, fuel, land maintenance supplies, and heavy equipment	\$ 90,000	\$ 207,301	\$ 230,000	\$ 527,301
		\$ 439,819	\$ 207,301	\$ 230,000	\$ 877,120

Summary

Projects included in the FY 2025 CIP reflect the combined efforts of all City departments as well as the City Council and El Paso residents. The plan recognizes the added benefits the projects will bring to the City, while understanding the fiscal requirements and obligations each of these projects will entail. The CIP is updated annually, and new projects may be included should additional funding sources be identified.

The FY 2025 CIP attempts to meet the priority needs of the community, while maintaining financial sustainability in future years. The plan as submitted is financially feasible and many of the projects included can be expected to be complete before the end of the fiscal year. As City priorities and policies change, it is imperative that the CIP remain fluid and undergo continual evaluation to ensure the projects and funding sources are in accordance with the City Council priorities and policies.

The tables and documents provided on the following pages offer an in-depth view into the City's CIP. Table 1 below shows the five-year CIP for projects under **Strategic Goal 1, Economic Development**:

<u>Table 1</u> <u>Project Name</u>	<u>Fiscal Year</u>				
	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Acquire 1500 Gallon ARFF Vehicle	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
Airfield General Improvements	\$ -	\$ 350,000	\$ 300,000	\$ -	\$ -
Airport Industrial Park Monuments	\$ 162,500	\$ 162,500	\$ 250,000	\$ -	\$ -
AmeriStar Hangar Improvements	\$ 700,000	\$ -	\$ -	\$ -	\$ -
Bert Williams / Iron Dust Off Bypass	\$ 1,240,000	\$ -	\$ -	\$ -	\$ -
Breakroom Remodel and PD Expansion	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Cargo General Improvements	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Cargo Ramp Light Upgrade	\$ 485,000	\$ -	\$ -	\$ -	\$ -
Centennial Project	\$ -	\$ -	\$ 500,000	\$ -	\$ -
City 1 Parking Lot Improvements	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Digital Wall	\$ 125,000	\$ -	\$ -	\$ -	\$ -
District Development - 601 Corridor	\$ 500,000	\$ 500,000	\$ 270,484	\$ -	\$ -
District Development - Advanced Manufacturing District	\$ 1,875,000	\$ -	\$ -	\$ -	\$ -
District Development - Boeing Street	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -
District Development - Crosswinds	\$ 250,000	\$ -	\$ -	\$ -	\$ -
District Development - Global Reach Infinity Park	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
Drainage Improvements - 601 Corridor	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -
Drainage Improvements - Advanced Manufacturing District	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -
E-Fast Pass Dedicated Lane at Stanton Design and Construction	\$ -	\$ 600,000	\$ -	\$ -	\$ -
Fire Panel Improvements	\$ 300,000	\$ -	\$ -	\$ -	\$ -
GA Facility Remodel	\$ 200,000	\$ -	\$ -	\$ -	\$ -
GA Pavement Rehab	\$ 12,451,414	\$ -	\$ -	\$ -	\$ -
General Bridges / Facilities Repairs and Upgrades	\$ 2,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,000,000
George Perry & Constitution Extension	\$ 5,000,000	\$ 5,000,000	\$ 4,000,000	\$ -	\$ -
Golf Course Improvements - BTGC	\$ -	\$ -	\$ 500,000	\$ 400,000	\$ 400,000
Golf Course Improvements - LSGC	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 600,000
Grant Matching Funding	\$ 500,000	\$ 1,000,000	\$ 1,500,000	\$ 500,000	\$ 500,000
Hangar 7 Ramp & Taxilane Reconstruction	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 600,000
HVAC Annual Upgrades FY 16-25	\$ 150,000	\$ 150,000	\$ 450,000	\$ 450,000	\$ 450,000
International Bridges Crossborder Survey Project	\$ 140,000	\$ 140,000	\$ 140,000	\$ -	\$ -
International Bridges Inspections	\$ -	\$ 120,000	\$ -	\$ 140,000	\$ -
ITS at Zaragoza and BOTA (Off-System)	\$ 17,900,000	\$ -	\$ -	\$ -	\$ -
Master Plan Update	\$ -	\$ -	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000
Micro Grid	\$ 2,875,000	\$ -	\$ -	\$ -	\$ -
NASA Improvements	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
Parking Lot Infrastructure Improvements	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Parking Meters Improvements and Equipment Upgrades	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
PASO DEL NORTE POE ROUNDABOUT	\$ -	\$ 45,767	\$ -	\$ -	\$ -
Passenger Lounge Remodel	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Pavement Markings, Striping and Lane Dividers	\$ 400,000	\$ 175,000	\$ 450,000	\$ 200,000	\$ 500,000
PDN Parking Lot Improvements	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Rehabilitate Terminal Building (Ceiling, Lighting, Seating, & Wayfindi	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
RWY 8 APCH / 5-Node Intersection Remediation (Design)	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -
Security Camera Upgrades	\$ 277,918	\$ -	\$ -	\$ -	\$ -
Stanton & PDN Project Development Study (RCN Grant)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Stanton and PdN Bridges Traffic Stud	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Stanton Building Improvements Design and Construction	\$ 160,000	\$ 500,000	\$ -	\$ -	\$ -
Stanton/PDN E-Fast Pass Office Design and Construction	\$ 120,000	\$ 650,000	\$ -	\$ -	\$ -

Table 1 (Continued)

<u>Project Name</u>	<u>Fiscal Year</u>				
	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Terminal Bathroom Remodel	\$ -	\$ -	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000
Terminal General Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Terminal Holiday Decorations	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
Terminal Ramp Pavement Rehabilitation	\$ -	\$ 12,000,000	\$ 10,973,667	\$ 11,411,143	\$ 11,411,143
Terminal Renovation	\$ -	\$ 10,450,000	\$ -	\$ -	\$ -
Terminal Roof Improvements	\$ 250,000	\$ -	\$ 1,500,000	\$ -	\$ -
Ticketing Digital Wall	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
Toll Collection System Upgrades	\$ 7,000,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 1,500,000
TSA Exit Doors	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
West Cargo Apron Connector & RWY 22 Run-Up	\$ -	\$ -	\$ 8,500,000	\$ -	\$ -
Ysleta Additional Lane and Lane Assignments	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Ysleta Building Improvements Design and Construction	\$ -	\$ -	\$ -	\$ 150,000	\$ 450,000
Ysleta Cargo Restroom and Breakroom Area Construction	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Ysleta E-Fast Pass Office Expansion Design and Construction	\$ -	\$ -	\$ 350,000	\$ 1,650,000	\$ -
Ysleta Modernization/Expansion Project Development Study	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -
Ysleta Pedestrian Improvements (RAISE Grant)	\$ 14,900,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 85,161,832	\$ 38,393,267	\$ 42,559,151	\$ 24,526,143	\$ 24,336,143

Table 2 below shows the five-year CIP for projects under **Strategic Goal 2, Public Safety:**

Table 2

<u>Project Name</u>	<u>Fiscal Year</u>				
	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
EPPD Central Regional Command	\$ 1,000,000	\$ 8,879,381	\$ 8,879,381	\$ -	\$ -
EPPD Eastside Regional Command	\$ 781,534	\$ -	\$ -	\$ -	\$ -
EPPD Renovation 4 Reg. Commands	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,400,667	\$ -
Fire Dept Renovations Master	\$ 5,000,000	\$ 3,000,000	\$ 4,000,000	\$ 3,238,951	\$ -
Fire Dept Special Team Station	\$ 10,548,161	\$ 10,548,161	\$ -	\$ -	\$ -
Fire Station 10 Renovation	\$ 11,378	\$ -	\$ -	\$ -	\$ -
Fire Station 14 Renov Inv Int	\$ 70,000	\$ -	\$ -	\$ -	\$ -
Fire Station 14 Renovation	\$ 580,979	\$ -	\$ -	\$ -	\$ -
Fire Station 15 Renov Inv Int	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Fire Station 15 Renovation	\$ 2,000,000	\$ 52,963	\$ -	\$ -	\$ -
Fire Station 16 Renov Inv Int	\$ 151,704	\$ -	\$ -	\$ -	\$ -
Fire Station 16 Renovation	\$ 607,477	\$ -	\$ -	\$ -	\$ -
Fire Station 17 Renovation	\$ -	\$ -	\$ -	\$ -	\$ 2,822,056
Fire Station 18 Renovation	\$ -	\$ 200,000	\$ 1,033,292	\$ -	\$ -
Fire Station 2 Renovation	\$ 500,000	\$ 1,085,075	\$ -	\$ -	\$ -
Fire Station 20 Bay Improvmnts	\$ 5,239	\$ -	\$ -	\$ -	\$ -
Fire Station 20 Renovation	\$ 1,000,000	\$ 169,478	\$ -	\$ -	\$ -
Fire Station 22 Renov Inv Int	\$ 202,691	\$ -	\$ -	\$ -	\$ -
Fire Station 22 Renovation	\$ 4,000,000	\$ 1,481,326	\$ -	\$ -	\$ -
Fire Station 23 Renov Inv Int	\$ 479,739	\$ -	\$ -	\$ -	\$ -
Fire Station 23 Renovation	\$ -	\$ 1,453,131	\$ -	\$ -	\$ -
Fire Station 24 Renovation	\$ -	\$ 2,357,361	\$ -	\$ -	\$ -
Fire Station 25 Renov Inv Int	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Fire Station 25 Renovation	\$ 1,565,678	\$ -	\$ -	\$ -	\$ -
Fire Station 27 Renovation	\$ -	\$ 1,375,492	\$ -	\$ -	\$ -
Fire Station 28 Renovation	\$ -	\$ -	\$ 2,567,310	\$ -	\$ -
Fire Station 3 Renovation	\$ -	\$ -	\$ -	\$ 2,874,456	\$ -
Fire Station 36 Construction	\$ 75,772	\$ -	\$ -	\$ -	\$ -
Fire Station 38 Const Inv Int	\$ 143,737	\$ -	\$ -	\$ -	\$ -
Fire Station 38 Construction	\$ 4,162,606	\$ 4,162,606	\$ -	\$ -	\$ -
Fire Station 40	\$ -	\$ -	\$ -	\$ -	\$ 14,307,925
Fire Station 5-Floor Replacmnt	\$ 235,754	\$ -	\$ -	\$ -	\$ -
Fire Station 6 Renovation	\$ -	\$ 500,000	\$ 875,458	\$ -	\$ -
Fire Station 7 Renovation	\$ -	\$ -	\$ -	\$ 2,660,631	\$ -
FY20 FIRE VEHICLE REPLACEMENT	\$ 1,813	\$ -	\$ -	\$ -	\$ -
FY20 POLICE CAPITAL	\$ 804	\$ -	\$ -	\$ -	\$ -
Mission Valley Command Center	\$ 1,000,000	\$ 3,552,853	\$ 2,552,853	\$ -	\$ -
Northeast Command Center	\$ -	\$ 10,000,000	\$ 1,345,655	\$ -	\$ -
PD HQ Parking Garage Improve	\$ 1,798	\$ -	\$ -	\$ -	\$ -
Pebble Hills Command Center	\$ -	\$ -	\$ 4,040,911	\$ 4,040,911	\$ -
Police Department Headquarters	\$ -	\$ 5,000,000	\$ 43,117,256	\$ 28,117,256	\$ 10,000,000
Police Training Academy	\$ -	\$ -	\$ -	\$ -	\$ 17,918,221
Training Academy HQ Logistics	\$ 10,000,000	\$ 20,000,000	\$ 24,452,216	\$ -	\$ -
Westside Command Center	\$ -	\$ -	\$ -	\$ 7,430,635	\$ -
Total	\$ 46,326,862	\$ 75,817,827	\$ 94,864,332	\$ 50,763,507	\$ 45,048,202

Table 3 below shows the five-year CIP for projects under **Strategic Goal 4, Quality of Life:**

<u>Project Name</u>	<u>Fiscal Year</u>				
	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
All Abilities Park Master Plan	\$ 4,921,595	\$ 4,921,595	\$ -	\$ -	\$ -
Animal Holding Bldg 2 Improve	\$ 6,747	\$ -	\$ -	\$ -	\$ -
Armijo Park Shade Canopy	\$ -	\$ -	\$ 437,500	\$ -	\$ -
B Cheshier Storage Facility	\$ 182,845	\$ -	\$ -	\$ -	\$ -
Blackie Cheshier Shade Canopy	\$ -	\$ -	\$ 437,500	\$ -	\$ -
Capistrano Park Shade Canopy	\$ 173,070	\$ -	\$ -	\$ -	\$ -
Carlos Bombach Pk Shade Canopy	\$ -	\$ -	\$ -	\$ 437,500	\$ -
Central Flat Field Inv Int	\$ -	\$ -	\$ 661,500	\$ -	\$ -
Chalio Acosta Sport Cntr Invest	\$ 1,190,899	\$ -	\$ -	\$ -	\$ -
Chalio Acosta Sports Cntr HVAC	\$ 605,130	\$ -	\$ -	\$ -	\$ -
Chelsea Pocket Park	\$ 567,359	\$ -	\$ -	\$ -	\$ -
Colonia Verde Prk Shade Canopy	\$ -	\$ -	\$ -	\$ -	\$ 437,500
David Ortiz Park Shade Canopy	\$ -	\$ 432,163	\$ -	\$ -	\$ -
Donald to Dyer EP Elec Corrido	\$ -	\$ 283,811	\$ -	\$ -	\$ -
Eastside Regional Park	\$ 4,245,391	\$ 4,415,894	\$ -	\$ -	\$ -
Eastside Sports Complex Ph. II	\$ 1,129,160	\$ -	\$ -	\$ -	\$ -
EastsideRP Pickle Ball Inv Int	\$ -	\$ 490,463	\$ -	\$ -	\$ -
Education Discovery Center	\$ -	\$ 80,237	\$ -	\$ -	\$ -
Elephant Rhino Exhibit Rehab	\$ 256,461	\$ -	\$ -	\$ -	\$ -
End Species Breeding Center	\$ -	\$ 463,600	\$ -	\$ -	\$ -
Existing Sports Field Lighting	\$ 15,051	\$ -	\$ -	\$ -	\$ -
Flat Fields Various Locations	\$ 556,739	\$ 5,169,358	\$ -	\$ -	\$ -
Galapagos Exhibit	\$ 305,286	\$ -	\$ -	\$ -	\$ -
Grandview Park Rec Center	\$ 3,021	\$ -	\$ -	\$ -	\$ -
Haddox Family Prk Shade Canopy	\$ 429,879	\$ -	\$ -	\$ -	\$ -
Inca Dove Park Shade Canopy	\$ 437,500	\$ -	\$ -	\$ -	\$ -
Jan Sumrall Playground	\$ 58,504	\$ -	\$ -	\$ -	\$ -
Joey Barraza & Vino Prk Lighti	\$ 27,051	\$ -	\$ -	\$ -	\$ -
Joey Barraza & Vino Prk Maint	\$ 98,389	\$ -	\$ -	\$ -	\$ -
Joey Barraza & Vino Prk Ph II	\$ 636	\$ -	\$ -	\$ -	\$ -
John Lyons Park Shade Canopy	\$ 430,144	\$ -	\$ -	\$ -	\$ -
Komodo Dragon Exhibit	\$ 3,877,069	\$ 1,000,000	\$ -	\$ -	\$ -
Leo Cancellare Pool	\$ 221,668	\$ -	\$ -	\$ -	\$ -
Leo Cancellare Pool Sys Invest	\$ 180,974	\$ -	\$ -	\$ -	\$ -
Leopard Exhibit Renovation	\$ 300,174	\$ -	\$ -	\$ -	\$ -
Library Materials Purchase	\$ 148,295	\$ -	\$ -	\$ -	\$ -
M Gomez Park Improvements	\$ 286,349	\$ -	\$ -	\$ -	\$ -
Main Library Improvements	\$ 488,578	\$ -	\$ -	\$ -	\$ -
Marty Robbins Prk Shade Canopy	\$ 88,991	\$ -	\$ -	\$ -	\$ -
MCAD Art Museum HVAC Chillers	\$ 263,321	\$ -	\$ -	\$ -	\$ -
MCAD Art Museum HVAC Inv	\$ 1,961,096	\$ -	\$ -	\$ -	\$ -
McKelligon Canyon Party Hall	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Memorial Library Improvements	\$ 40,508	\$ -	\$ -	\$ -	\$ -
Mexican Americ Cultural Center	\$ 147,224	\$ -	\$ -	\$ -	\$ -
Mexican American CC Inv Int	\$ 184,548	\$ -	\$ -	\$ -	\$ -
Mobile Tech Purchase Inv Int	\$ 78,604	\$ -	\$ -	\$ -	\$ -
Mobile Technology Purchase	\$ -	\$ 427,000	\$ -	\$ -	\$ -
Montana to I-10 EP Elec Corrid	\$ 1,593,353	\$ -	\$ -	\$ -	\$ -
Mountain to River Trail	\$ 651,065	\$ -	\$ -	\$ -	\$ -
Multipurpose Ctr Instruct Pool	\$ 323,296	\$ -	\$ -	\$ -	\$ -
Multipurpose Perf Art & Entert	\$ -	\$ -	\$ -	\$ -	\$ 158,906,092
Museum of History Humidifier	\$ 87,213	\$ -	\$ -	\$ -	\$ -
NE Basin Park Construction	\$ 798	\$ -	\$ -	\$ -	\$ -
Open Space Land Acquisition	\$ -	\$ 3,057,117	\$ -	\$ -	\$ -
Park Play Structures Install	\$ 8,161	\$ -	\$ -	\$ -	\$ -
Paved Trails	\$ 9,608	\$ -	\$ -	\$ -	\$ -
Penguin Exhibit	\$ 38,056	\$ -	\$ -	\$ -	\$ -
Penguin Exhibit Inv Int	\$ 49,661	\$ -	\$ -	\$ -	\$ -
QOL Facility Imprvmnts Investmn	\$ 167,221	\$ 167,221	\$ -	\$ -	\$ -
Rio Grande Trail to Country Cl	\$ 66,750	\$ -	\$ -	\$ -	\$ -
Riverbend Trail Phase III	\$ 57,498	\$ -	\$ -	\$ -	\$ -
S America Pavillion Restrooms	\$ 500	\$ -	\$ -	\$ -	\$ -
Sea Lion Exhibit Upgrade	\$ 124,627	\$ -	\$ -	\$ -	\$ -
Shaded Concessions	\$ -	\$ 45,659	\$ -	\$ -	\$ -
Skyline to Loma Real Trail	\$ -	\$ 1,139,287	\$ -	\$ -	\$ -
South American Pavilion Repair	\$ 1,507,101	\$ -	\$ -	\$ -	\$ -
Sports Fields Lighting CIP20	\$ 985,056	\$ -	\$ -	\$ -	\$ -
Support Elements Zoo Wide	\$ -	\$ 228,869	\$ -	\$ -	\$ -
Tierra Del Este @ Rich Beem	\$ 254,945	\$ -	\$ -	\$ -	\$ -

Table 3 (Continued)

<u>Project Name</u>	<u>2025</u>	<u>2026</u>	<u>Fiscal Year</u>		<u>2027</u>	<u>2028</u>	<u>2029</u>
TOM LEA PARK SLOPE REHABILITA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,708,467
Trail Head Parking Areas	\$ 254,018	\$ -	\$ -	\$ -	\$ -	\$ -	-
Trailheads City Wayfinding	\$ 277,556	\$ -	\$ -	\$ -	\$ -	\$ -	-
Valley Creek to Rio Grande Trl	\$ 72,363	\$ -	\$ -	\$ -	\$ -	\$ -	-
Veterans Park Shade Canopy	\$ 221,896	\$ -	\$ -	\$ -	\$ -	\$ -	-
Veterans Rec Center Expansion	\$ 92,350	\$ -	\$ -	\$ -	\$ -	\$ -	-
Wainwright Park	\$ 7,251	\$ -	\$ -	\$ -	\$ -	\$ -	-
Wainwright Park Inv Int	\$ 21,233	\$ -	\$ -	\$ -	\$ -	\$ -	-
Westside Community Trail	\$ 73,482	\$ -	\$ -	\$ -	\$ -	\$ -	-
Westside Pool	\$ 31,444	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 30,884,759	\$ 22,352,274	\$ 1,536,500	\$ 437,500	\$ 167,052,059		

Table 4 below shows the five-year CIP for projects under **Strategic Goal 7, Infrastructure:**

Table 4

<u>Project Name</u>	<u>2025</u>	<u>2026</u>	<u>Fiscal Year</u>		<u>2027</u>	<u>2028</u>	<u>2029</u>
Airport, Pebble Hills Lighting	\$ 346,490	\$ -	\$ -	\$ -	\$ -	\$ -	-
Airway Boulevard Extension	\$ 2,499,577	\$ 5,000,000	\$ 4,998,309	\$ -	\$ -	\$ -	-
Alameda & Polo Inn TS	\$ 848,178	\$ -	\$ -	\$ -	\$ -	\$ -	-
Arboleda Drive Surfacing	\$ 2,628	\$ -	\$ -	\$ -	\$ -	\$ -	-
Blighted Properties Unallocate	\$ -	\$ 290,576	\$ -	\$ 290,576	\$ -	\$ -	-
Border Hwy West Shared Path	\$ 99,147	\$ -	\$ -	\$ -	\$ -	\$ -	-
BRIO Replacements	\$ -	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ -	\$ -	4,800,000
Bus Associated Transit Improvements - Pedestrian Access / Walkway	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	500,000
Bus Passenger Shelters	\$ 359,521	\$ 359,521	\$ 359,521	\$ 359,521	\$ 359,521	\$ 359,521	359,521
Campbell Reconstruction CBDIV	\$ -	\$ -	\$ 535,979	\$ -	\$ -	\$ -	-
Canterbury Trail Improvements	\$ 278,948	\$ -	\$ -	\$ -	\$ -	\$ -	-
CBD Phase 4	\$ -	\$ -	\$ -	\$ 519,830	\$ -	\$ -	-
Cohen Site Readiness	\$ -	\$ -	\$ 1,851,029	\$ -	\$ -	\$ -	-
Coin Sorter	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Comp Plan Update Phases 1 & 2	\$ 481,574	\$ 481,574	\$ -	\$ -	\$ -	\$ -	-
Connected Bike Lanes Inv Int	\$ 17,780	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction Contingency	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Deck Plaza Feasibility Study	\$ 9,545	\$ -	\$ -	\$ -	\$ -	\$ -	-
District 1 FY2023 Bond	\$ 219,800	\$ -	\$ -	\$ -	\$ -	\$ -	-
District 1 FY2024 Bond	\$ -	\$ 439,600	\$ -	\$ -	\$ -	\$ -	-
District 1 FY2025 Bond	\$ -	\$ -	\$ 439,600	\$ -	\$ -	\$ -	-
District 2 FY2023 Bond	\$ 39,975	\$ -	\$ -	\$ -	\$ -	\$ -	-
District 2 FY2024 Bond	\$ -	\$ 437,963	\$ -	\$ -	\$ -	\$ -	-
District 2 FY2025 Bond	\$ -	\$ -	\$ 815,903	\$ -	\$ -	\$ -	-
District 3 FY2023 Bond	\$ 213,591	\$ -	\$ -	\$ -	\$ -	\$ -	-
District 3 FY2024 Bond	\$ -	\$ 431,900	\$ -	\$ -	\$ -	\$ -	-
District 3 FY2025 Bond	\$ -	\$ -	\$ 55,947	\$ -	\$ -	\$ -	-
District 4 FY2023 Bond	\$ 42,001	\$ -	\$ -	\$ -	\$ -	\$ -	-
District 4 FY2024 Bond	\$ -	\$ 230,729	\$ -	\$ -	\$ -	\$ -	-
District 4 FY2025 Bond	\$ -	\$ -	\$ 436,800	\$ -	\$ -	\$ -	-
District 5 FY2023 Bond	\$ 218,575	\$ -	\$ -	\$ -	\$ -	\$ -	-
District 5 FY2024 Bond	\$ -	\$ 437,150	\$ -	\$ -	\$ -	\$ -	-
District 5 FY2025 Bond	\$ -	\$ -	\$ 437,150	\$ -	\$ -	\$ -	-
District 6 FY2023 Bond	\$ 218,225	\$ -	\$ -	\$ -	\$ -	\$ -	-
District 6 FY2024 Bond	\$ -	\$ 436,450	\$ -	\$ -	\$ -	\$ -	-
District 6 FY2025 Bond	\$ -	\$ -	\$ 436,450	\$ -	\$ -	\$ -	-
District 7 FY2023 Bond	\$ 219,800	\$ -	\$ -	\$ -	\$ -	\$ -	-
District 7 FY2024 Bond	\$ -	\$ 439,600	\$ -	\$ -	\$ -	\$ -	-
District 7 FY2025 Bond	\$ -	\$ -	\$ 43,518	\$ -	\$ -	\$ -	-
District 8 FY2023 Bond	\$ 219,275	\$ -	\$ -	\$ -	\$ -	\$ -	-
District 8 FY2024 Bond	\$ -	\$ 438,550	\$ -	\$ -	\$ -	\$ -	-
District 8 FY2025 Bond	\$ -	\$ -	\$ 398,010	\$ -	\$ -	\$ -	-
Doniphan & Bird Traffic Signal	\$ 587,141	\$ -	\$ -	\$ -	\$ -	\$ -	-
Doniphan & West Green TrafSign	\$ 772,507	\$ -	\$ -	\$ -	\$ -	\$ -	-
Downtown Bicycle Imprvmts Ph I	\$ 9,690	\$ -	\$ -	\$ -	\$ -	\$ -	-
Edgemere and Resler Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	14,726,267
Edgemere Hayes Traffic Signal	\$ -	\$ 15,856	\$ -	\$ -	\$ -	\$ -	-
El Paso Bridge Replacement	\$ -	\$ 12,375	\$ -	\$ -	\$ -	\$ -	-
EL PASO CITY WIDE WAYFINDING	\$ -	\$ 10,540	\$ -	\$ -	\$ -	\$ -	-
Fixed Route Replacements	\$ 7,411,329	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	7,500,000
Frontera Roxbury School Flashr	\$ 843,521	\$ -	\$ -	\$ -	\$ -	\$ -	-
Hawkins Burgess Traffic Signal	\$ 871,605	\$ -	\$ -	\$ -	\$ -	\$ -	-
Hercules Avenue Safety Lights	\$ 83,592	\$ -	\$ -	\$ -	\$ -	\$ -	-

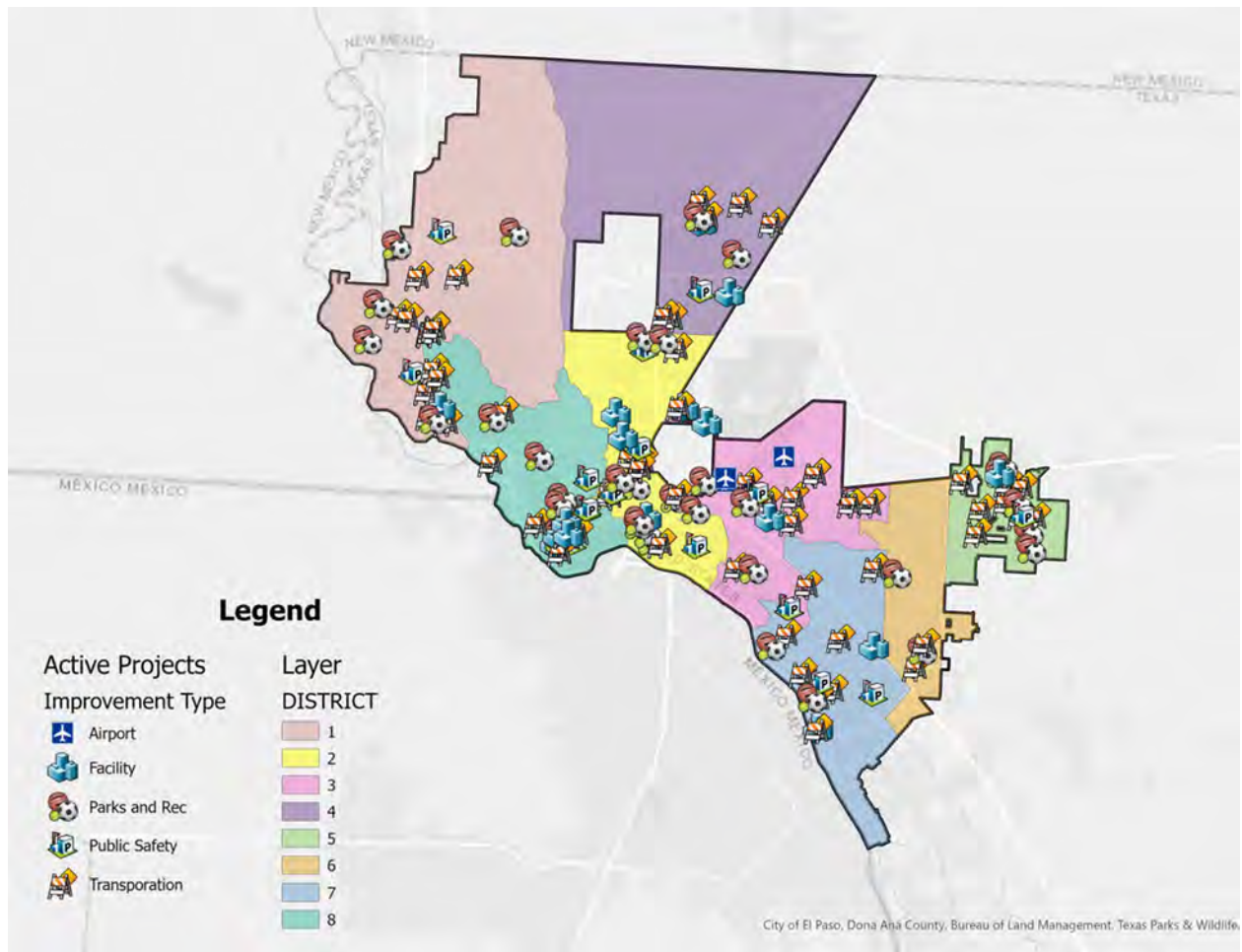
Table 4 (Continued)

Project Name	Fiscal Year				
	2025	2026	2027	2028	2029
Hondo Pass Reconstruction	\$ -	\$ -	\$ 4,740,052	\$ -	\$ -
Huntr McCombs Trwood RojasLight	\$ -	\$ -	\$ -	\$ -	\$ 8,423,746
Intersection Safety Mster Plan	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,822,665	\$ -
L.Trevino Ivanhoe Traffic Signl	\$ 13,717	\$ -	\$ -	\$ -	\$ -
Lee Trevino Dr. Traffic Safety	\$ 5,321	\$ -	\$ -	\$ -	\$ -
MCA Sun City Lights CIP20	\$ -	\$ 1,877,950	\$ -	\$ -	\$ -
McRae Shared Use Path Ph 2 Inv	\$ -	\$ 61,375	\$ 652,415	\$ -	\$ -
McRae Shared Use Path Phase I	\$ 61,380	\$ 502,714	\$ -	\$ -	\$ -
MONTANA FAR EAST TRANSFER CTR	\$ 189,879	\$ -	\$ -	\$ -	\$ -
MONTANA RTS	\$ -	\$ 621,762	\$ -	\$ -	\$ -
MONTANA RTS- AIRPORT	\$ -	\$ 47,730	\$ -	\$ -	\$ -
Montwood Boulevard Extension	\$ 1,000,000	\$ 2,000,000	\$ 10,076,748	\$ 7,076,748	\$ -
N Resler Drive Extension	\$ -	\$ -	\$ 9,634,427	\$ 9,634,427	\$ -
Non Revenue Motor Pool - Admin Motor Pool	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Northgate Structure Retrofit and Repair	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -
Paratransit Fleet Replacements	\$ 1,250,000	\$ 1,250,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Paratransit Fleet Replacements (EVs)	\$ -	\$ 7,481,355	\$ -	\$ -	\$ -
PDN and N Pass Traffic Signal	\$ 533,571	\$ 533,571	\$ -	\$ -	\$ -
PDN Trail Magoffin	\$ 799,337	\$ -	\$ -	\$ -	\$ -
Pebble Hills Reconstruction	\$ 1,000,000	\$ 5,782,393	\$ 4,782,393	\$ -	\$ -
Planning Documents CIP 2020	\$ -	\$ 285,030	\$ -	\$ -	\$ -
Playa Drain Padilla - Zaragoza	\$ 197,733	\$ -	\$ -	\$ -	\$ -
Playa Drain Shared Used Path	\$ 16,090	\$ -	\$ -	\$ -	\$ -
Promenade at Main and El Paso	\$ 36,948	\$ -	\$ -	\$ -	\$ -
Quiet Zone Univ Medical Ctr	\$ 368,506	\$ -	\$ -	\$ -	\$ -
RECON Lowd	\$ 117,893	\$ -	\$ -	\$ -	\$ -
RECON Padilla	\$ 394,306	\$ -	\$ -	\$ -	\$ -
RECON Phillipy	\$ -	\$ 797,632	\$ -	\$ -	\$ -
RECON Railroad	\$ -	\$ 200,000	\$ 3,699,450	\$ -	\$ -
RECON Schuster	\$ 2,083,320	\$ -	\$ -	\$ -	\$ -
Redd & Gus Rallis TS	\$ 849,290	\$ -	\$ -	\$ -	\$ -
Rehab / Renovate - Bus Terminals	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Residential Streets Mster Plan	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000
Resurfacing 2018 - Year 6	\$ 190,000	\$ -	\$ -	\$ -	\$ -
Riverbend Dr Multimodal Improv	\$ 4,271	\$ -	\$ -	\$ -	\$ -
Rojas Drive Widening	\$ 845,291	\$ -	\$ -	\$ -	\$ -
Rojas Reconstruction	\$ 1,000,000	\$ 5,320,000	\$ -	\$ -	\$ -
Sean Haggerty Drive Extension	\$ 85,961	\$ -	\$ -	\$ -	\$ -
Sidewalk Construction	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Streets Traffic Signals	\$ -	\$ -	\$ 2,700,000	\$ -	\$ -
Streetsweeper	\$ 550,000	\$ -	\$ -	\$ -	\$ -
SUN CITY LIGHTS LOW VAL 5 PNTS	\$ 2,000,903	\$ -	\$ -	\$ -	\$ -
Sun City Lights Program D6	\$ -	\$ 1,297,471	\$ -	\$ -	\$ -
SUN CITY LIGHTS TBD	\$ -	\$ -	\$ 1,297,471	\$ -	\$ -
Sunland Park, Shd Mtn Lighting	\$ 9,604,366	\$ -	\$ -	\$ -	\$ -
Support Vehicle Replacements	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
Tierra Este & RC Poe TS	\$ 849,217	\$ -	\$ -	\$ -	\$ -
Titanic and Howard Roundabout	\$ 5,343	\$ -	\$ -	\$ -	\$ -
Titanic Avenue Safety Lighting	\$ 9,628	\$ -	\$ -	\$ -	\$ -
Title 18 Code Re-Write	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Top 50 Arterials - Corral	\$ 140,950	\$ -	\$ -	\$ -	\$ -
Top 50 Arterials - Geronimo	\$ -	\$ -	\$ -	\$ -	\$ 696,347
Top 50 Arterials - Lee Trevino	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,440,000
Top 50 Arterials - Lomaland	\$ -	\$ -	\$ 563,273	\$ -	\$ -
Top 50 Arterials - Mesa Hills	\$ -	\$ 747,906	\$ -	\$ -	\$ -
Top 50 Arterials - Railroad	\$ -	\$ 768,458	\$ -	\$ -	\$ -
Top 50 Arterials - Schuster	\$ -	\$ -	\$ -	\$ 512,882	\$ -
Top 50 Arterials - Yarbrough	\$ -	\$ -	\$ -	\$ -	\$ 204,610
Top 50 Arterials Master Plan	\$ 7,000,000	\$ 10,000,000	\$ 10,000,000	\$ 13,524,582	\$ 40,524,582
Top 50 Arterials -Sunland Park	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -
Top 50 Arterials-Shadow Mountn	\$ 246,212	\$ -	\$ -	\$ -	\$ -
Traffic Mgt Center Upgrade Ph2	\$ -	\$ -	\$ 583,213	\$ -	\$ -
Traffic Signal Synchronization	\$ 706,297	\$ -	\$ -	\$ -	\$ -
Traffic Signals CIP 2020	\$ 1,010,174	\$ 1,010,174	\$ 1,010,174	\$ 1,010,174	\$ 1,010,174
Trowbridge Drive Improvements	\$ 47,383	\$ -	\$ -	\$ -	\$ -
Vista Del Sol Reconstruction 1	\$ 3,773,064	\$ 3,773,064	\$ -	\$ -	\$ -
Vista Del Sol Reconstruction 2	\$ -	\$ 1,000,000	\$ 4,510,000	\$ 3,510,000	\$ -
Wyoming at St.Vrain Demolition	\$ 33,591	\$ -	\$ -	\$ -	\$ -
Yarbrough & San Paulo TS	\$ -	\$ 871,124	\$ -	\$ -	\$ -
Zoning Reform	\$ -	\$ 150,522	\$ -	\$ -	\$ -
Total	\$ 66,163,955	\$ 82,392,614	\$ 93,507,831	\$ 54,711,405	\$ 89,585,247

Table 5 below shows the five-year CIP for projects under **Strategic Goal 8, Healthy Community**:

Table 5 Project Name	Fiscal Year				
	2025	2026	2027	2028	2029
Animal Servcs Pet Mobile CIP20	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Animal Shelter HVAC CIP20	\$ 82,951	\$ -	\$ -	\$ -	\$ -
Animal Svc Facilities Upgrades	\$ 7,954,974	\$ -	\$ -	\$ -	\$ -
Animal Svc Fc Upgrades Inv Int	\$ 382,436	\$ -	\$ -	\$ -	\$ -
Climate Action Master Plan	\$ 500,000	\$ 500,000	\$ 2,000,000	\$ 1,895,781	\$ -
Covid Respond Center/Labs	\$ 5,740	\$ -	\$ -	\$ -	\$ -
Coyote Park	\$ 165,953	\$ -	\$ -	\$ -	\$ -
Delta Transfer Station Hydraulic Replacement	\$ -	\$ 150,000	\$ -	\$ -	\$ -
East Cave Park	\$ 246,814	\$ -	\$ -	\$ -	\$ -
Eastside Citizen Collection Station	\$ -	\$ -	\$ 300,000	\$ 5,000,000	\$ -
Eastside MSC & Service Shop	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
GEPL New Permit	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -
Greater El Paso Landfil entrance Road Rebuild	\$ -	\$ -	\$ 150,000	\$ -	\$ -
Memorial Park	\$ 3,714	\$ -	\$ -	\$ -	\$ -
Neigh Improve Projects Master	\$ -	\$ -	\$ 1,877,688	\$ -	\$ -
Neighb Imp Prog Rnd5 Eng Costs	\$ 18,247	\$ -	\$ -	\$ -	\$ -
NIP Program Master Plan	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
NORTH SKIES PARK IMPROVEMENTS	\$ 45,691	\$ -	\$ -	\$ -	\$ -
Ranchos Del Sol Park	\$ 280,984	\$ -	\$ -	\$ -	\$ -
Total	\$ 9,737,507	\$ 5,150,000	\$ 5,327,688	\$ 7,895,781	\$ 22,000,000

The City of El Paso map below identifies the location of City assets and active QoL projects for FY 2025:

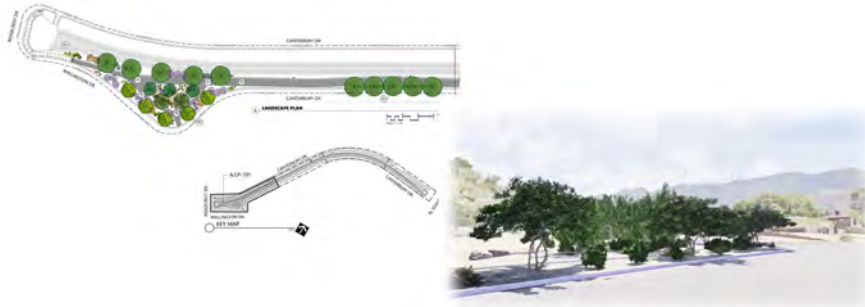


CIP – Project Descriptions

The following are detailed descriptions of the active projects budgeted for FY 2025:



CANTERBURY TRAIL



PROJECT INFORMATION

Canterbury Trail project entails improvements to the existing median. The improvements are part of the Quality of Life program to bring services and amenities to various areas of the city. This is also incorporating potential future work, to connect Canterbury Trail to the larger network of hiking trails that exist on the mountain.

PROJECT DETAILS

- Needed repairs to the infrastructure of the channel
- A pocket park with improvements to the curb and sidewalk to make the park accessible
- A walking/jogging path from pocket park to Stanton St. will be paved and lined with landscaping and trees at intervals.
- A connecting bridge at the midpoint to facilitate the channel crossing
- Pet stations including bags and a trash bin for pet waste disposal
- Pedestrian scaled solar lighting at the park space and in the form of bollards along the length of the path.

STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 7 - "Enhance and Sustain El Paso's Infrastructure Network."

PROJECT BUDGET

Sources of Funding:	Budget	Pre FY 2025 Expenditures	FY 2025 Projected	Future FY Expenditures
2013 STREET INFRASTRUCTURE	\$ 1,802,214	\$ 1,523,266	\$ 278,948	\$ -
Total	\$ 1,802,214	\$ 1,523,266	\$ 278,948	\$ -

PROJECT AT A GLANCE

LOCATION:

At Canterbury Dr. from Ridgecrest Dr. to N. Stanton St.

DISTRICT:

1

BUDGET:

\$1,802,214

ANTICIPATED

COMPLETION:

Fall 2024

PROJECT HISTORY

N/A

PROJECT OUTREACH

- Community Meeting 1/21/2020
- Focus Group Meeting 2/18/2020
- Digital Focus Group Meeting 6/12/2020



CENTRAL REGIONAL COMMAND CENTER



PROJECT INFORMATION

This project is part of the 2019 Public Safety Bond. It consists in the relocation of central regional command center currently located on 200 S Campbell St. to 7024 Cielo Vista Dr.

PROJECT DETAILS

The project will include the following improvements:

- Public Area
- Adult Holding Area
- Juvenile Holding Area
- Roll Call/ Report Area
- Detective/ Tactical/ Sergeant Rooms
- Commander/ Gymnasium/ Locker Areas



STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 2 - "Set the Standard for a Safe and Secure City."

PROJECT BUDGET

Sources of Funding:	Budget	Pre FY 2025 Expenditures	FY 2025 Projected	Future FY Expenditures
Public Safety Bond	\$ 23,616,000	\$ 4,857,237	\$ 1,000,000	\$ 17,758,763
Total	\$ 23,616,000	\$ 4,857,237	\$ 1,000,000	\$ 17,758,763

PROJECT AT A GLANCE

LOCATION:

7024 Cielo Vista Drive

DISTRICT:

3

BUDGET:

\$23,616,000

ANTICIPATED

COMPLETION:

Summer 2027

PROJECT HISTORY

Existing facility was renovated in 1994. Central operations are currently separate in 5 different locations, with the new acquisition of the property located at 7024 Cielo Vista Dr., the downtown facilities will be consolidated into one command center.

PROJECT OUTREACH

N/A

EASTSIDE SPORTS COMPLEX PHASE II

PROJECT INFORMATION

The Eastside Sports Complex is located on an 80-acre parcel between Honey Dew St and John Hayes Drive in East El Paso. The City intends to undertake substantial improvements to a 42.2-acre portion, or Phase 2.



PROJECT DETAILS

- 4 competition on-site ponding fields 210x340 ft
- 4 competition irrigated flat fields 210x340ft
- 1 of the 8 completion flat fields shall be synthetic field
- Installation of rock wall with wrought iron fence. Exterior fencing shall encompass the 8 fields
- Paved parking facilities to include stripping, parking lights, trees, shrubs, pedestrian pathways between the parking stalls
- ADA accessible restrooms
- Drinking fountains, benches, trash receptacles, concrete sidewalks, adequate shade structures, wayfinding signage and landscape
- Interior walking paths
- Exercise stations along the hike and bike trail
- Install playground with a canopy at Phase I
- Food truck area
- Design and installation of IT infrastructure and equipment



STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 4 - "Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments."

PROJECT BUDGET

Sources of Funding:	Budget	Pre FY 2025 Expenditures	FY 2025 Projected	Future FY Expenditures
EASTSIDE SPORTS COMPLEX PH 2	\$ 14,100,000	\$ 12,970,840	\$ 1,129,160	\$ -
Total	\$ 14,100,000	\$ 12,970,840	\$ 1,129,160	\$ -

PROJECT AT A GLANCE

LOCATION:

14400 Montwood Drive

DISTRICT:

5

BUDGET:

\$14,100,000

ANTICIPATED COMPLETION:

Fall 2024

PROJECT HISTORY

The Eastside Sports Complex Phase II was approved in accordance with the City of El Paso Design-Build procurement policy dated December 19, 2017. CID requested approval to proceed with the Design-Build procurements of the Eastside Sports Complex Phase II. The City annexed the 80-acre parcel on March 3, 2015.

PROJECT OUTREACH

No public meetings have been held to this point.

FIRE DEPARTMENT SPECIAL TEAM STATION



PROJECT INFORMATION

This new public safety facility will consolidate Fire Stations 1, 9 & 11 to service the Downtown Area.

PROJECT DETAILS

- Captains, Battalion Chief, Deputy Chief, Office
- Training Room
- Weight Room
- 10 Apparatus bays
- Kitchen/Dayroom
- Men's/Women's Locker Rooms
- Dormitory for 25 staff at a time
- Training Tower



STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 2 - "Set the Standard for a Safe and Secure City."

PROJECT BUDGET

Sources of Funding:	Budget	Pre FY 2025 Expenditures	FY 2025 Projected	Future FY Expenditures
Public Safety Bond	\$ 23,919,244	\$ 2,822,922	\$ 10,548,161	\$ 10,548,161
Total	\$ 23,919,244	\$ 2,822,922	\$ 10,548,161	\$ 10,548,161

PROJECT AT A GLANCE

LOCATION:

222 S. Campbell Street

DISTRICT:

8

BUDGET:

\$23,919,244

ANTICIPATED

COMPLETION:

Winter 2025

PROJECT HISTORY

Approved as part of the 2019 Public Safety Bond projects

PROJECT OUTREACH

Public meeting to be scheduled at 60% design stage.

FIRE STATION

38



PROJECT INFORMATION

This new fire station will be 9,593 square feet.

PROJECT DETAILS

- Dormitory
- Food preparation/ service area
- Fitness area
- Cold / dry food storage
- Unisex restrooms with showers
- Dispatch office
- Public restrooms
- Lobby
- IT server room
- Medical supply/ equipment storage
- Three fire truck parking bays
- Decontamination shower room
- Industrial laundry facility



STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 2 - "Set the Standard for a Safe and Secure City."

PROJECT BUDGET

Sources of Funding:	Budget	Pre FY 2025 Expenditures	FY 2025 Projected	Future FY Expenditures
Public Safety Bond	\$ 11,328,000	\$ 3,002,789	\$ 4,162,606	\$ 4,162,606
Total	\$ 11,328,000	\$ 3,002,789	\$ 4,162,606	\$ 4,162,606

PROJECT AT A GLANCE

LOCATION:

14301 Pebble Hills Blvd.

DISTRICT:

5

BUDGET:

\$11,328,000

ANTICIPATED

COMPLETION:

Fall 2025

PROJECT HISTORY

In November 2019, voters approved the issuance of \$413,122,650 General Obligation Bonds for public safety facilities including police and fire department motor vehicles and equipment.

PROJECT OUTREACH

The City will host numerous public meetings regarding this project. Various options will be presented and discussion will occur concerning delivering the project in line with the community's needs.

LEO CANCELLARE POOL IMPROVEMENTS



PROJECT INFORMATION

The City of El Paso will be renovating the Leo Cancellare pool mechanical room, restrooms, and lockers.

PROJECT DETAILS

- Upgrade pit room (concrete repairs, new curb, gate, etc.)
- Replace existing pool gutter with flush gutter
- Replace cast iron piping and valves with PVC piping inside pump pit and balance pit.
- Replace pool heater
- Replace circulation pump
- Replace existing lighting throughout the building
- Renovate existing restrooms and locker rooms

STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 4 - "Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments."

PROJECT BUDGET

Sources of Funding:	Budget	Pre FY 2025 Expenditures	FY 2025 Projected	Future FY Expenditures
CO ISSUE FY18	\$ 2,799,155	\$ 2,577,487	\$ 221,668	\$ -
Total	\$ 2,799,155	\$ 2,577,487	\$ 221,668	\$ -

PROJECT AT A GLANCE

LOCATION:

650 Wallenberg Drive

DISTRICT:

8

BUDGET:

\$2,799,155

ANTICIPATED

COMPLETION:

Fall 2024

PROJECT HISTORY

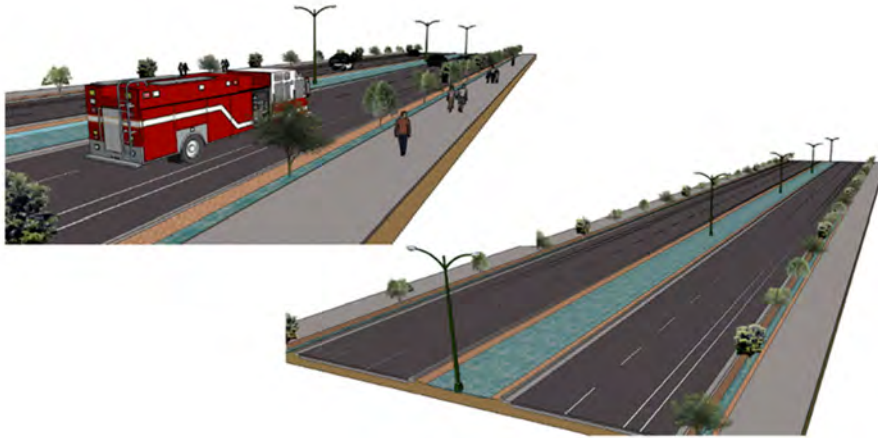
N/A

PROJECT OUTREACH

Public will be reached throughout various stages before reaching a full completion of design.



MONTWOOD EXTENSION



PROJECT INFORMATION

This project is part of the community progress bond that aims to alleviate traffic congestion by extending Montwood Drive.

PROJECT DETAILS

The project will include the following improvements:

- Four-Lane dividing roadway approx. 1.4 miles
- Street illumination
- Bicycle facilities
- Street signals
- Landscaping
- Medians



STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 7 - "Enhance and Sustain El Paso's Infrastructure Network."

PROJECT BUDGET

Sources of Funding:	Budget	Pre FY 2025 Expenditures	FY 2025 Projected	Future FY Expenditures
Community Progress Bond	\$ 20,185,712	\$ 32,217	\$ 1,000,000	\$ 19,153,495
Total	\$ 20,185,712	\$ 32,217	\$ 1,000,000	\$ 19,153,495

PROJECT AT A GLANCE

LOCATION:

Montwood Drive from Shreya St. to Rich Beem

DISTRICT:

5

BUDGET:

\$20,185,712

ANTICIPATED

COMPLETION:

Summer 2027

PROJECT HISTORY

This project was approved by voters in 2022 through the Community Progress Bond.

PROJECT OUTREACH

Community meetings to be held in the future

POLICE AND FIRE TRAINING ACADEMY



PROJECT INFORMATION

This new public safety facility will include a training academy for the Police and Fire Department, Fire Department Headquarters, Fire Department vehicle maintenance and logistics Center.

PROJECT DETAILS

Academy Amenities

- Fire training Props
- Indoor shooting range
- Swift water rescue pool
- Class rooms/Auditorium
- Fitness gym
- A simulation room
- Police tactical training facility
- Mock courtroom
- Emergency vehicle training area



STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 2 - "Set the Standard for a Safe and Secure City."

PROJECT BUDGET

Sources of Funding:	Budget	Pre FY 2025 Expenditures	FY 2025 Projected	Future FY Expenditures
Public Safety Bond	\$ 76,053,850	\$ 3,683,413	\$ 10,000,000	\$ 62,370,437
Total	\$ 76,053,850	\$ 3,683,413	\$ 10,000,000	\$ 62,370,437

PROJECT AT A GLANCE

LOCATION:

Martin Luther King Jr. Blvd.
and Officer Andrew Barcena
Dr.

DISTRICT:

4

BUDGET:

\$76,053,850

ANTICIPATED

COMPLETION:

Winter 2028

PROJECT HISTORY

In November 2019, voters approved the issuance of \$413,122,650 General Obligation Bonds for public safety facilities including police and fire department motor vehicles and equipment.

PROJECT OUTREACH

- Bond Overview Advisory Committee – 12-7-2020
- Bond Overview Advisory Committee – 4-19-21
- Open Space Advisory Board – 5-12-21
- BOAC / OSAB Subcommittee 5-17-21
- North Hills Neighborhood – 6-16-21
- City Council 6-22-21
- General Public 6-1-21
- City Council 8-3-21

PEBBLE HILLS RECONSTRUCTION



PROJECT INFORMATION

Project will provide citizens with improvements that shall consist of a new roadway pavement structure.



PROJECT DETAILS

- Reconstruction limits will include but not limited to the removal and replacement of existing asphalt pavement and subsurface. Existing curb & gutter, parkway and median landscape/irrigation will remain undisturbed
- Resurfacing limits will include scarifying of existing asphalt pavement and installation of asphalt overlay
- Sidewalk and Curb & gutter replacement as necessary. Replacement of existing curb ramps will be required

STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 7 - "Enhance and Sustain El Paso's Infrastructure Network."

PROJECT BUDGET

Sources of Funding:	Budget	Pre FY 2025 Expenditures	FY 2025 Projected	Future FY Expenditures
Community Progress Bond	\$ 12,370,000	\$ 805,214	\$ 1,000,000	\$ 10,564,786
Total	\$ 12,370,000	\$ 805,214	\$ 1,000,000	\$ 10,564,786

PROJECT AT A GLANCE

LOCATION:

Yarbrough to Lee Trevino

DISTRICT:

3, 5, & 6

BUDGET:

\$12,370,000

ANTICIPATED COMPLETION:

Summer 2026

PROJECT HISTORY

In 2022 voters approved the Community Progress Bond for park improvements, climate action and street improvements including the Vista Del Sol Reconstruction Project.

PROJECT OUTREACH

N/A

PEBBLE HILLS REGIONAL COMMAND CENTER RENOVATION

PROJECT INFORMATION

The Pebble Hills Regional Command Center is approximately 27,800 square feet and hasn't been improved since it was originally constructed. This project intends to satisfy and improve the efficiency and work environment of the Police Department.



PROJECT DETAILS

The project will include the following improvements:

- Repair/replacement of Mechanical, Electrical, and Plumbing fixtures
- Force Protection
- Bring the building to current standards
- IT
- Interior and exterior aesthetics



STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 2 - "Set the Standard for a Safe and Secure City."

PROJECT BUDGET

Sources of Funding:	Budget	Pre FY 2025 Expenditures	FY 2025 Projected	Future FY Expenditures
Public Safety Bond	\$ 8,081,821	\$ -		\$ 8,081,821
Total	\$ 8,081,821	\$ -	\$ -	\$ 8,081,821

PROJECT AT A GLANCE

LOCATION:

10780 Pebble Hills

DISTRICT:

3

BUDGET:

\$8,081,821

ANTICIPATED

COMPLETION:

Fall 2027

PROJECT HISTORY

The City Council authorized the funds for the 2019 Public Safety Bond in November 2019.

PROJECT OUTREACH

Public outreach will occur to assist in the design of the renovation.

RAILROAD DRIVE RECONSTRUCTION



PROJECT INFORMATION

Improvements shall consist of new roadway pavement structure of Continuously Reinforced Concrete Pavement with base course and compacted or stabilized subgrade if necessary. Traffic improvements shall consist of new street signage and striping.

PROJECT DETAILS

The following improvements will be installed if determined as needing replacement: ADA compliant sidewalk and driveways, curb and gutter, ADA ramps, and dark sky compliant street lighting. An inventory shall be conducted to determine locations where ADA compliant sidewalk and driveways, curb and gutter, ADA ramps, and street lighting need to be installed, repaired or replaced.

STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 7 - "Enhance and Sustain El Paso's Infrastructure Network."



PROJECT BUDGET

Sources of Funding:	Budget	Pre FY 2025 Expenditures	FY 2025 Projected	Future FY Expenditures
2020 Capital Funding Plan	\$ 200,000	\$ -		\$ 200,000
CO ISSUE FY18	\$ 4,821,327	\$ 1,121,877		\$ 3,699,450
Total	\$ 5,021,327	\$ 1,121,877	\$ -	\$ 3,899,450

PROJECT AT A GLANCE

LOCATION:

Farah Street to Purple Heart

DISTRICT:

4

BUDGET:

\$5,021,327

ANTICIPATED

COMPLETION:

Spring 2028

PROJECT HISTORY

City Council authorized for funds to reconstruct critical roadways in December 2017. This portion of Railroad was identified as one of those critical roadways and is part of the City of El Paso's commitment to enhance the quality of life for residents, business and visitors. Authorization was given for the design and for the construction for this street improvements.

PROJECT OUTREACH

The City will host numerous public meetings regarding this project. Various options will be presented and discussion will occur concerning delivering the project in line with the community desires and the construction constraints.

RESLER EXTENSION



PROJECT INFORMATION

This Project is part of the Community Progress Bond projects to increase connectivity, which also includes Montwood Boulevard Extension and Airway Boulevard Extension.

PROJECT DETAILS

The project will include the following improvements:

- Connectivity at Resler Dr. between Dewberry Dr. and Loop 375 Frontage Road
- Shared use paths running parallel to road
- Pedestrian Amenities, i.e. Benches and Trashcans
- Art Installation (MCAD)
- Lighting
- Drainage structures
- ADA compliant design and construction



STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 7 - "Enhance and Sustain El Paso's Infrastructure Network."

PROJECT BUDGET

Sources of Funding:	Budget	Pre FY 2025 Expenditures	FY 2025 Projected	Future FY Expenditures
Community Progress Bond	\$ 19,316,402	\$ 47,549		\$ 19,268,853
Total	\$ 19,316,402	\$ 47,549	\$ -	\$ 19,268,853

PROJECT AT A GLANCE

LOCATION:

North of Loop 375 Frontage Rd. at Resler Dr. to Dewberry Dr.

DISTRICT:

1

BUDGET:

\$19,316,402

ANTICIPATED

COMPLETION:

Spring 2026

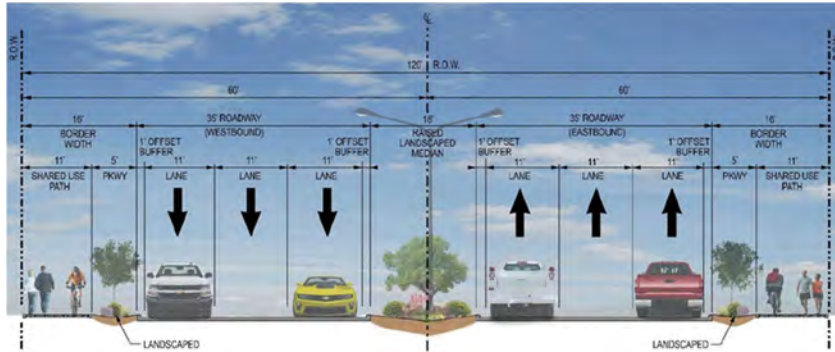
PROJECT HISTORY

Project was included in the 2022 Community Progress Bond which was placed on the November 8th 2022 ballot.

PROJECT OUTREACH

N/A

ROJAS WIDENING



PROJECT INFORMATION

This project consists of the widening of existing Rojas Drive from a four-lane roadway to a six-lane divided facility, providing better traffic fluency and pedestrian amenities.

PROJECT DETAILS

This project consists of new asphalt and concrete pavement, medians, illumination, signage and striping, shared use path, traffic signalization, landscaping, and ADA compliant facilities. In addition, project includes drainage and water improvements identified within project limits.

STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 7 - "Enhance and Sustain El Paso's Infrastructure Network."



PROJECT BUDGET

Sources of Funding:	Budget	Pre FY 2025 Expenditures	FY 2025 Projected	Future FY Expenditures
2013 STREET INFRASTRUCTURE	\$ 59,256	\$ 51,240	\$ 8,016	\$ -
CO 2017 ISSUE	\$ 1,549,696	\$ 1,529,696	\$ 20,000	\$ -
CO ISSUE FY18	\$ 1,611,813	\$ 904,107	\$ 707,706	\$ -
EASTSIDE SPORTS COMPLEX PH 2	\$ 109,569	\$ -	\$ 109,569	\$ -
Total	\$ 3,330,335	\$ 2,485,043	\$ 845,291	\$ -

PROJECT AT A GLANCE

LOCATION:

Rojas Drive from Loop 375 to Bill Burnett Drive

DISTRICT:

6

BUDGET:

\$3,330,335

ANTICIPATED COMPLETION:

Fall 2024

PROJECT HISTORY

Authorization was given for the design and construction for these street improvements.

PROJECT OUTREACH

The City will host numerous public meetings regarding this project. Various options will be presented and discussion will occur concerning delivering the project in line with the community desires and the construction constraints.

SCHUSTER AVENUE RECONSTRUCTION



PROJECT INFORMATION

This project is a complete street reconstruction to facilitate appropriate travel for motor vehicles, pedestrians, bicyclists and mass transit users.

PROJECT DETAILS

Reconstruction will feature the following services and amenities:

- Roadway striping and signage
- An irrigation system
- Sidewalk, driveways, ADA compliant ramps, curb and gutter textured/ stamped concrete crosswalks
- Parkway improvements to include street trees and landscaping
- Dark sky compliant street lighting
- Bike lane

STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 7 - "Enhance and Sustain El Paso's Infrastructure Network."



PROJECT BUDGET

Sources of Funding:	Budget	Pre FY 2025 Expenditures	FY 2025 Projected	Future FY Expenditures
CO ISSUE FY18	\$ 7,559,900	\$ 5,476,580	\$ 2,083,320	\$ -
Total	\$ 7,559,900	\$ 5,476,580	\$ 2,083,320	\$ -

PROJECT AT A GLANCE

LOCATION:

Schuster Avenue from Campbell to Prospect

DISTRICT:

8

BUDGET:

\$7,559,900

ANTICIPATED

COMPLETION:

Fall 2024

PROJECT HISTORY

City Council authorized funds to reconstruct critical roadways in December 2017. This portion of Schuster was identified as one of those critical roadways.

PROJECT OUTREACH

Public outreach will be done to assist in the design of the roadway. Final roadway alignment is dependent on planning phase of the project, design, and public outreach process.

VISTA DEL SOL RECONSTRUCTION



PROJECT INFORMATION

This project includes improvements that shall consist of a new roadway pavement structure.

PROJECT DETAILS

- Reconstruction limits will include but not limited to the removal and replacement of existing asphalt pavement and subsurface. Existing curb & gutter, parkway and median landscape/irrigation will remain undisturbed.
- Resurfacing limits will include scarifying of existing asphalt pavement and installation of asphalt overlay.
- Sidewalk and Curb & gutter replacement as necessary. Replacement of existing curb ramps will be required.

STRATEGIC ALIGNMENT

Project aligns with the City of El Paso's Strategic Plan Goal 7 - "Enhance and Sustain El Paso's Infrastructure Network."

PROJECT BUDGET

Sources of Funding:	Budget	Pre FY 2025 Expenditures	FY 2025 Projected	Future FY Expenditures
Community Progress Bond	\$ 8,087,122	\$ 540,994	\$ 3,773,064	\$ 3,773,064
Total	\$ 8,087,122	\$ 540,994	\$ 3,773,064	\$ 3,773,064

PROJECT AT A GLANCE

LOCATION:

George Dieter to Phil Gibbs

DISTRICT:

7

BUDGET:

\$8,087,122

ANTICIPATED

COMPLETION:

Spring 2026

PROJECT HISTORY

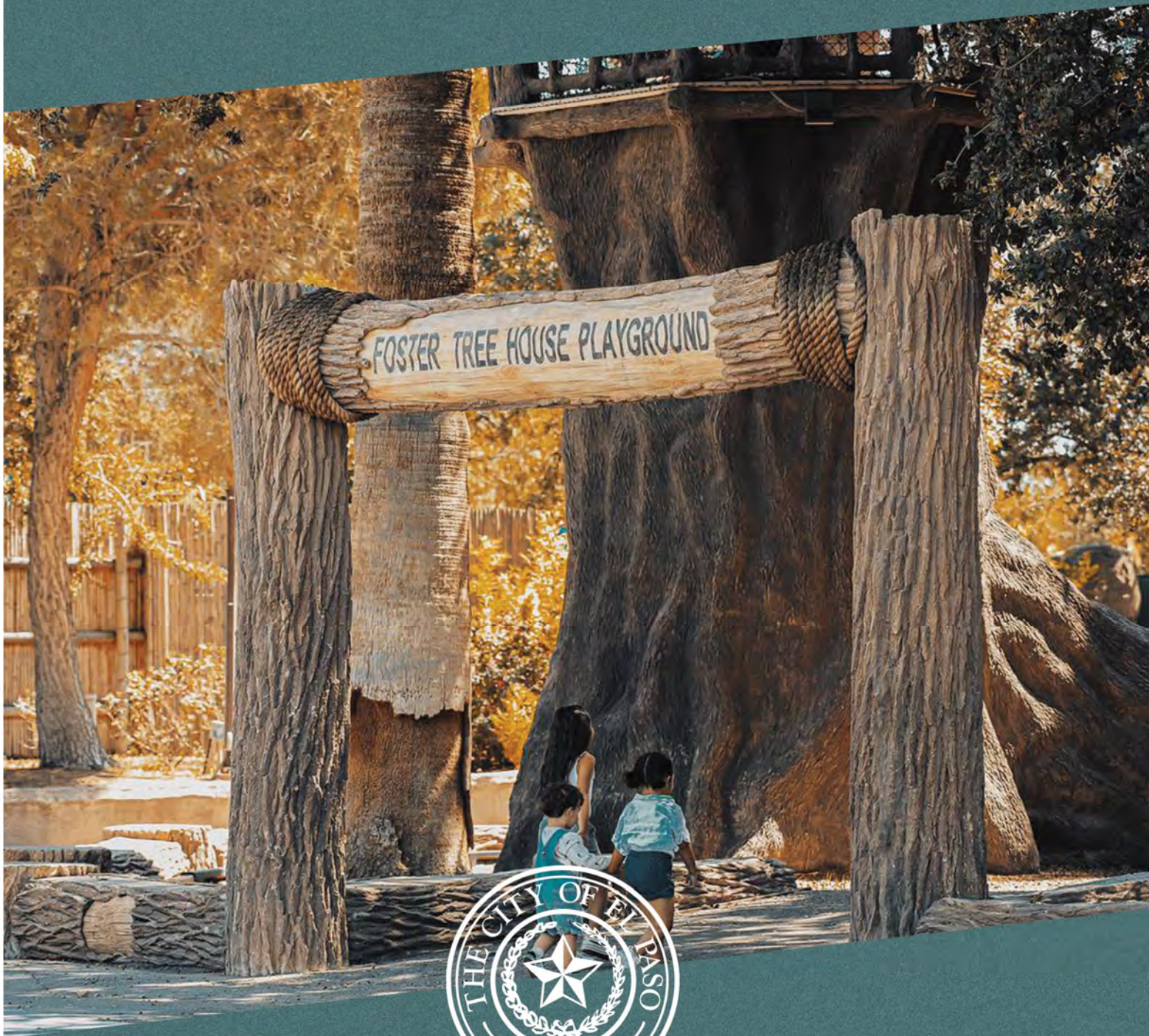
In 2022 voters approved the Community Progress Bond for park improvements, climate action and street improvements including the Vista Del Sol Reconstruction Project.

PROJECT OUTREACH

N/A



APPENDIX



CITY OF EL PASO BUDGET BOOK 2025

CITY OF EL PASO

FISCAL YEAR 2025 BUDGET RESOLUTION

WHEREAS, on July 15, 2024, the City Manager of the City of El Paso filed the Fiscal Year 2025 (FY 2025) Proposed Budget of the City of El Paso with the City Clerk; and

WHEREAS, the Proposed Budget was made available for the inspection by any person and was posted on the City's website in accordance with Section 102.005 of the Texas Local Government Code; and

WHEREAS, on August 7, 2024, the City Clerk published notice in the El Paso Times and El Diario, newspapers of general circulation in the county in which the City of El Paso is located, of a public hearing regarding the City of El Paso FY 2025 Budget Resolution, in accordance with the Charter of the City of El Paso and Section 102.0065(a) of the Texas Local Government Code; and

WHEREAS, said public hearing was held on August 13, 2024, by the City Council (Council) regarding the City of El Paso's Proposed Budget at which all interested persons were given the right to be present and participate; and

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

1. That the Proposed Budget for the City of El Paso filed by the City Manager with the City Clerk on July 15, 2024, is hereby approved and adopted by the City Council as the Annual Budget for the FY 2025, which begins on September 1, 2024 and ends on August 31, 2025.
2. The City Manager or designee is hereby authorized to appropriate the reserve amount as part of City Attorney's appropriation for external legal counsel, claims, and litigation expenses.
3. That the budget for confiscated funds shall be provided by the Chief of Police and submitted to the City Manager or designee by January 31, 2025 with a financial report showing all appropriations for FY 2025 for all confiscated or condemned monies in a format approved by the City Manager or designee.
4. That the City shall not enter into any agreement requiring the expenditure of monies if such agreement shall extend beyond the current Fiscal Year without the approval of the City Council or the City Manager. In such cases where the City Manager approves the expenditure, he/she is hereby authorized to obligate and/or encumber City funding to pay the City's expenses, which shall also constitute the approval of City Council for the expenditure of monies extending beyond the current Fiscal Year, as may be required by Texas law.
5. That Department Heads or their designees are hereby authorized to request budget transfers not to exceed \$50,000; provided that each transfer is within the same department. Budget transfers exceeding \$50,000 that are within the same department may be approved by the City Manager or designee. A budget

transfer for personal services appropriations, capital acquisition appropriations or impacting revenue accounts requires the approval of the City Manager or designee.

6. That the City Manager or designee is hereby authorized to make budget transfers between departments and/or non-enterprise funds or reprogram funds within an enterprise department, not to exceed \$100,000, to the extent permitted by law. Budget transfers between departments and/or non-enterprise department funds exceeding \$100,000 shall require City Council approval.

7. That a budget transfer must be approved prior to the occurrence of the expenditure, except for emergency expenditures when approved by the City Manager or designee and ratified by the City Council.

8. That the City Manager or designee is hereby authorized to receive funds associated with Texas Department of Transportation (TXDOT) reimbursements to the City and appropriate the funds to TXDOT project matches awarded through the Metropolitan Planning Organization provided the projects are included in an existing Capital Improvement Program.

9. That the City Manager or designee is hereby authorized to receive funds associated with El Paso Water Utilities (EPWU) reimbursements to the City and appropriate the funds to authorized street projects, park ponds or other designated city projects.

10. That any budget transfer submitted to City Council shall be accompanied by an explanation from the department and a recommendation from the City Manager or designee. The department's explanation must be sufficiently clear and provide adequate detail for the members of City Council to determine the need for the transfer.

11. That the City Manager or designee is hereby authorized to establish or amend budgets and staffing table changes for Interlocal Agreements, grants, and similar awards when the Interlocal Agreement or applications for such grants and awards have been previously approved by the City Council or the City Manager. All Interlocal Agreements or grant applications requiring City Council approval shall be prepared in accordance with established procedures. The agenda item shall clearly state (i) the funding source for Interlocal Agreements or (ii) the type and amount of the required City match and the funding source of the grant match. The City Manager or designee is hereby authorized to make such budget transfers and staffing table changes as are needed to close completed Interlocal Agreements, grants, and capital projects.

12. That the City Manager or designee is hereby authorized to accept and appropriate funds associated with donations made to the City in an amount not to exceed \$50,000. All funds donated to the City for City Council Special Projects Funds or Discretionary Accounts will be considered City funds and subject to all relevant federal, state, and local policies which may relate to the use and expenditure of same.

13. That the City Manager or designee is authorized to issue, without further City Council action, purchase orders against any contract offered through the Cooperative Purchasing Network, the Houston-Galveston Area Council (H-GAC) Cooperative Purchasing Program, the Texas Association of School Boards, Inc. (TASB, Inc.) Cooperative Purchasing Buy Board, the ESC-Region 19 Cooperative Purchasing Program, the Harris County Department of Education Cooperative Purchasing Program, Tarrant County Cooperative Purchasing Program, Texas Procurement and Supportive Services (TPASS),

Texas Multiple Award Schedule (TXMAS and TXSmartBuy), State of Texas Department of Information Resources (DIR), Technology Bidding and Purchasing Program (PEPPM), U.S. General Services Administration (GSA), National Intergovernmental Purchasing Alliance Company dba OMNIA Partners, Public Sector and/or Communities Program Management, LLC d/b/a U.S. Communities (collectively, the "OMNIA Partners Parties") Region 8 Education Service Center, International Purchasing System Program ("TIPS"), Division of Purchases and Supply (DPS), a business unit of the Department of General Services for the Commonwealth of Virginia and any other cooperative purchasing program authorized by the City Council. The City Manager or designee has the authority to sign any and all agreements related to purchases pursuant to this paragraph to effectuate the purchase.

14. That the City Manager or designee is authorized to issue, without further City Council action, purchase orders against any-cooperative contract through the electronic catalog maintained or equal-level. The purchase of vehicles, trucks and/or fire apparatus/pumpers shall be expressly prohibited from being sourced through the catalog.

15. That restricted fund(s) shall be expended only for those purposes for which each restricted fund was established.

16. That all monies in all funds, except for grant funds, budgeted for the City's contribution to the Employee's Health Benefit Program, Worker's Compensation, and Unemployment Funds be appropriately deposited into the respective fund by the City Chief Financial Officer or the City Manager's Designee before the closing of the Fiscal Year, and in accordance with procedures established by the City Manager or designee.

17. That the City Manager or designee is hereby authorized to issue, without further City Council action, purchase orders for annualized insurance coverage in accordance with the amount of funding established for such coverage in the FY 2025 budget when the award of such contracts or Interlocal Agreements for coverage has been previously approved by Council.

18. That the City shall calculate monthly deduction, premium, and/or fee for health, dental, vision, life, and disability coverage during the current coverage month effective January 1, 2025. If the coverage effective date for enrollment/change falls on or before the 15th of the month, a full deduction, premium, and/or fee is processed; if the effective date falls after the 15th of the month, no deduction, premium, and/or fee is processed for that month. If the coverage termination date falls on or before the 15th of the month, no deduction, premium, and/or fee is processed; if the termination date falls after the 15th of the month, a full deduction, premium, and/or fee is processed for the month.

19. That the City Manager or designee authorizes and approves a compensation increase for non-uniformed full-time, part-time and temporary employees as follows:

a. This resolution hereby establishes the City's minimum wage at \$13.61 per hour effective September 8, 2024 & \$14.11 per hour effective February 23, 2025. All pay ranges and job classifications will be increased accordingly.

b. An increase of \$0.50 per hour, or a minimum of 1.25%, whichever is greater, for all non-uniform employees shall be paid starting on the September 8, 2024 pay period and an additional increase of \$0.50

per hour, or a minimum of 1.25%, whichever is greater, for all non-uniform employees shall be paid starting on the February 23, 2025 pay period, and in accordance with the processes established by the City's Human Resources Department.

c. This increase in compensation will be based on the hourly rates as of September 8, 2024 and February 23, 2025 of the positions identified herein. Employees must be of active status as of above-identified dates to receive this pay increase; provided however, that the City Manager may approve this increase in compensation based on the availability of funds and other management factors as determined by the City Manager.

d. An increase of 5% for all City Attorneys of the City Attorney's Office, effective September 8, 2024. Employees must be in active status as of September 8, 2024 to receive this increase.

20. That any employee pay increases for non-uniformed employees shall be given on the date or dates established by the City Manager based on the availability of funding for such purposes in FY 2025. No employee pay increases shall be paid retroactively to an anniversary date or date of a performance evaluation. Any increases for certification pay established in Ordinance 8064, as amended, or by resolution pursuant to the Ordinance as may be appropriate, may be given by the City Manager in the manner provided for in or by the Ordinance to the eligible employee classifications set forth in **Schedule B-1**.

21. That for purposes of recognizing the service time of an employee (classified, unclassified, and/or contract) other than uniformed employees covered under collective bargaining agreements an amount that most closely approximates a two percent (2%) increase will be added to the base pay of each employee on the anniversary date five (5) years of service, two and one half percent (2.5%) on the anniversary date often (10) years of service, three percent (3%) on the anniversary date of fifteen (15) years of service, and three and one half percent (3.5%) on the anniversary date of twenty (20) years of service and four percent (4%) on the anniversary date of twenty five (25) years of service and four and one half percent (4.5%) on the anniversary date of thirty (30) years of service and five percent (5%) for any other five year incremental period on or beyond thirty five (35) years of service accrued by an employee.

22. That the City Manager be authorized to establish employee incentive program(s) subject to the availability of funds, and approve such administrative policies and procedures necessary for the inception and implementation of such programs:

a. the wellness program in the City's health benefit plan for the amount established in each fiscal year's budget in an amount not to exceed \$150 per employee each month during the fiscal year, in accordance with the City Manager's administrative policy and shall include a component that allows City employees to earn up to one wellness day off annually (as designated in the administrative policy); and

b. employees whose job specifications require a commercial driver's license or whose work includes the tracking of specific safety criteria to be eligible for a payment not to exceed \$350 per employee each year based on the employee's accident-free driving record or established safety criteria for a period (i.e. quarterly, semi-annually, etc.) to be established in administrative policy and payable in increments based on such periods; and

c. employees whose job specifications requires or may require a commercial driver's licenses (CDL)

may be eligible for additional pay of \$90 per pay period, provided that the employee must be in active status, their CDL in good standing, and otherwise in conformity with approved administrative CDL retention policies; and

d. non-executive level employees will receive incentive pay of 10% of base salary while employed with the Office of the Comptroller (OTC). This incentive is only effective during their employment at OTC and otherwise in conformity with approved administrative OTC incentive pay policies; and

e. one-time payments in an amount not to exceed \$100 (and any taxes due) for each employee who is assigned additional duties in serving on a Lean Six Sigma team and which the project demonstrates measurable cost avoidance or savings; and

f. for perfect attendance in a 6-month period established by administrative policy, cash payment of \$50 and the option to convert 8 hours of sick leave for personal business, as set forth in the administrative policy; and

g. employees who are assigned additional responsibilities for completion of a major project whose scope has broad city-wide application may be eligible for monthly payment in an amount not to exceed 5% of current annual salary of employee; and

h. qualifying non-uniform employees will receive a lump sum not to exceed \$250 as part of an annual performance review as defined under the administrative policy; and

i. payments in an amount of \$90 per pay period for each employee whose job requires immunizations to ensure the health and safety of the employees and animals during their employment at Animal Services Department (ASD) and the Zoo and otherwise in conformity with approved administrative ASD and Zoo infectious disease and/or incentive pay policies; and

j. quarterly payments in the amount of \$150 for each employee who is required, in writing by a Department Head, to use their personally owned tools in the performance of the duties of their position, to be used for the replacement of broken or damaged tools, and for purchasing new tools to facilitate the performance of the employee's job. A list of employees approved to receive tool payment will be forwarded to Human Resources. The Department Head may request receipts as proof of purchase of the tools,

23. That Appendix A, as required to be maintained by the Human Resources Director and approved by the City Council by the Classification and Compensation Plan, Ordinance 8064, as amended, shall be as established as set forth in **Schedule D**, for such time until the Council, by resolution and as provided in Ordinance 8064, should amend or further revise.

24. That the City Manager is hereby authorized to annually adopt a Tuition Assistance Policy, which provides for tuition assistance to qualified employees in accordance with the amount of funding established for such a program. Such policy may be amended as deemed necessary by the City Manager.

25. That based on the availability of funds, the City Manager is authorized to expend no more than \$100,000 from the budget to establish and implement an on-the-spot rewards program to provide small

monetary awards (face value up to \$100) to recognize immediately extraordinary acts, accomplishments or contributions that are above and beyond the typical duties of the rewarded employee. On-the-spot rewards are not in lieu of merit increases or other salary increases based on sustained high-quality employee performance. An employee shall receive no more than two (2) monetary awards under this section per fiscal year.

26. That the City Manager is authorized through an administrative policy and procedure to approve Department Hybrid Staffing Plans, to provide options that promote and support a high quality of work life balance for City employees, while meeting the customer services needs of the community.

27. That the hotel occupancy taxes collected by the City shall be used by El Paso Convention and Performing Arts Center (Destination El Paso) and the Department of Museums and Cultural Affairs to fund their respective operations in accordance with El Paso City Code and State law. The functions of the Plaza Theater, McKelligon Canyon shall be included with the functions of El Paso Convention and Performing Arts Center (Destination El Paso). Expenditures from said fund shall be made in accordance with their respective adopted budgets.

28. That the special additional hotel occupancy tax collected and deposited into the Venue Project Fund (as well as other amounts contained in such fund) shall be used by the City to pay its obligations under the Master Lease Agreement Relating to the Downtown Ballpark Venue Project between the City and the City of El Paso Downtown Development Corporation or other ballpark costs and such funds are appropriated accordingly.

29. That any travel expenditure for a City Council member that exceeds the FY 2025 City Council member's budget, including discretionary funds for the City Council Member's district, must be approved by the City Council and a funding source shall be identified by the City Council.

30. That City Council members must notify the City Manager or designee of any expenditure from budgeted City Council Special Projects or Discretionary Accounts, so that City staff can maintain a current balance of the individual City Council Member's year-to-date expenditure for said accounts. Prior to the use of a P-Card for a proposed expenditure, City Council should identify the municipal purpose of the expenditure and the proposed expenditure should be reviewed and authorized by the City Manager or designee in writing, subject to confirmation by the City Attorney's Office, or authorized by the City Council, prior to the expenditure. Per the Resolution dated November 8, 1994, that the allocation of discretionary funds requires City Council approval, except a District Representative may allocate discretionary funds up to \$1,000 or less for activities and purposes that are administrative in nature and are to be approved in the same nature as the general fund expenditures. The City Manager or designee shall implement similar appropriate processes when utilizing discretionary funds through any other procurement or a reimbursement process. All Special Projects, Discretionary, and P-Card transactions will be posted monthly to the City Council Agenda for notation and to the City's website to include the City Council member and their staff. Expenditures under this section shall adhere with all relevant city and state laws and policies.

31. That all obligations for the payment of money by City departments and agencies, including grantees, shall be made in accordance with procedures established by the City Manager or designee.

32. That no employee or elected official shall incur an obligation for capital, supplies, wages, or otherwise, unless an adequate appropriation has been made in the budget to meet the obligation and said obligation has been incurred in accordance with the accounting, legal, budgetary, purchasing, and Human Resources policies and procedures of the City.

33. That the Full-Time Equivalent (FTE) positions funded by the FY 2025 Budget, and those listed in the Authorized Staffing Table, shall constitute the authorized FTE positions for each department. Requests for changes and additions shall be approved by the City Manager or designee and shall show the impact on the FY 2025 Budget and the estimated impact on expenditures for FY 2026.

34. - That any non-vacant classified employee position which is identified for abolishment upon adoption of the FY 2025 Budget, shall be funded until the earlier of October 14, 2024 or sufficient time for the Human Resources Department to carry out the provisions of the City Charter related to lay-offs.

35. That the City Manager is hereby authorized to transfer any amount in the Salary Reserve appropriation, personal services appropriations, contingency appropriations, capital acquisition appropriations between departments within the General Fund or an Enterprise Fund (to the extent permitted by law), whether it is non-uniformed or uniformed salary expense, or capital expense, as necessary in connection with closing the FY 2025.

36. That based on the availability of funds the City Manager or designee shall transfer on a monthly basis \$12,500 from the cash balance of the Bridge Operations Fund to the Bridge Maintenance Fund; transfer on an annual basis revenue derived from ground lease franchises, not to exceed \$91,782 from the Bridge Operations Fund to the Bridge Maintenance Fund. Any remaining balance shall be transferred to the General Fund, except for the \$25,000 Unreserved Balance and any required cash, which must be maintained pursuant to any bridge revenue bond covenants or other debt financing.

37. That all non-expended appropriations in the General Fund and Enterprise Fund shall lapse at the end of FY 2025, unless reviewed and approved not to lapse by the City Manager or designee.

38. That within forty-five (45) working days after the close of each fiscal quarter, the City Manager or designee shall provide a quarterly report to City Council regarding the status and year-end projection of the budget.

39. That the City shall charge the maximum allowable interest rate and impose the maximum allowable penalty pursuant to State or Federal laws, on any amounts past due to the City. Any amounts that are one hundred twenty (120) days past due will be reported to the Credit Bureau, in accordance with State and Federal law, and will be turned over to the City Attorney or a collection agency for collection or the proper disposition.

40. That monies that the City receives from licenses, fees, fines, and other charges for services shall be analyzed to determine if the City is recovering the cost of providing such services. Recommendations shall be made to the City Manager or designee for any revisions to licenses, fees, fines and other charges.

41. That appropriation control for expenditures shall be at the Object Level.

42. That expenditures shall be in accordance with the City of El Paso - Strategic Plan.

43. That **Schedule A** amends revenues and appropriations to the City Manager's filed budget; **Schedule B** amends staffing tables to the City Manager's filed budget and **Schedule B-1** sets forth the employee classifications eligible for certification pay; **Schedule C** sets forth fees and formulas for calculating certain fees that are to be charged by the City for the goods and services it provides; **Schedule D** contains Appendix A, as referenced by the Classification and Compensation Plan, Ordinance 8064, as amended; and **Schedule E** sets forth the list of and approved budget for annualized computer software and hardware which may be purchased as a sole source; and **Schedule F** is the 2024 Tax Rate Calculation Worksheet included in accordance with Texas Tax Code Chapter 26. For any programs, activities, presentations, classes or services that have a fee range listed within **Schedule C**, the department head shall determine and charge a fee within the stated range for each particular activity, presentation, class or service in the amount that will recover the City's costs, as reviewed and approved by the City Manager or designee. Any revisions or additions to the fees listed in **Schedule C**, or the process or formula used for setting fees, shall be approved by simple resolution of the City Council.

44. That the City Manager or designee is authorized to determine when it is practicable for the City to accept payments by credit card of a fee, fine, court cost or other charge in accordance with City Ordinance No. 15051. Service charges added to the payment shall be in conformity with state statutory requirements and will be in such amount(s) as listed in **Schedule C**, provided that in the event that bank charges imposed on the City relating to credit card acceptance increase during the fiscal year, the City Manager is authorized to increase the service charge amount(s), so as to cover the City's increased costs.

45. That the Department of Aviation shall be authorized to collect a daily rental fee for space in their cargo buildings and daily terminal fees as set forth in **Schedule C**, and the department shall collect the fees authorized in prior resolutions of the City Council for hangars, tie-downs, storage, heavy aircraft parking and for public parking at the Airport in the amounts as set forth in **Schedule C** attached hereto and that **Schedule C** shall be the controlling resolution for the establishment of the specific amounts of these fees.

46. That the Department of Aviation's Foreign Trade Zone is authorized to collect fees to recover costs, as set forth in **Schedule C**, relating to duties in connection with (a) Blanket Admission - 214; (b) Direct Delivery Admission, Subsequent 214; (c) Application Fee, Subzone; (d) Application Fee, New General-Purpose Site (Minor Boundary Modification); (e) Application Fee, Expansion Site (Magnet); and (f) Alteration Request. The Department of Aviation's Foreign Trade Zone is also authorized to collect fees based on other changes as outlined in the **Schedule C**.

47. That in addition to City created programs, activities, presentations, classes ("City programs") and City produced or supported publications that are offered to the public in conjunction with the missions of the various departments for which the fees are separately established in **Schedule C**, the City Council authorizes City department directors to create and offer new City programs and publications, on a trial or temporary basis, as may be of benefit to the public and as the directors may deem appropriate and within his/her department's capacity for providing new City programs or publications. The fee for participation in each such new City program or the cost to obtain such a publication shall be established in an amount that will recover the City's costs to present each such City Program or provide the publication, as reviewed and approved by the City Manager or designee. The City Manager or designee shall maintain a list of all

fees approved pursuant to this paragraph, which shall be made available to the public.

48. That the City Council sets the level of City funding support to persons and organizations seeking such support for parades that fulfill a public purpose in accordance with the process, criteria and other provisions of Section 13.36 of the City Code, in an amount not to exceed \$200,000, and that the City Manager is authorized to equitably allocate such funding among the qualified applicants and sign funding agreements with such applicants.

49. That the City Council sets the maximum level of funding for the Parks and Recreation Department's needs assessment scholarship program, as may be established by ordinance, in the amount of \$200,000, with a maximum benefit per child of \$150, for FY 2025. Receipt of scholarship funds for the Club Rec Program does not count towards the \$150 maximum per child limit.

50. That the City Council authorizes the conduct of the Holiday Parade and Tree Lighting as a program event within the Parks and Recreation Department; authorizes funding for the event as established within the City's adopted budget; authorizes the City Manager to determine and approve participation in the event by other City departments and personnel; and authorizes the Parks and Recreation Department to charge the entry fee as set forth in **Schedule C** to non-City persons and organizations who submit entries in the parade.

51. That the City Manager is authorized to revise appropriate budgets to provide for changes of functions and reorganization of departments approved by City Council, to include the transfer of functions, duties and related budgets between departments.

52. That the Director of Aviation be authorized to establish a Premium Parking program, as approved by the City Manager, at the airport for public parking at the premium fees set forth in **Schedule C**, which will allow parking spaces to be reserved in advance by members of the general public.

53. That the Director of Aviation be authorized to establish a program, as approved by the City Manager, at the airport whereby the Director or his/her designee may provide gratis airport parking passes as appropriate for the promotion of the airport as the premier gateway for air transportation for the El Paso region. The total value of all gratis parking passes provided under this program during FY 2025 shall not exceed \$10000.

54. That the Director of Aviation be authorized to collect fees to recover costs for work completed by El Paso International Airport on behalf of airport tenants in the amounts set forth in **Schedule C**.

55. The Department of Aviation is authorized to collect fees to recover costs, as set forth in **Schedule C**, relating to duties in connection with (a) conduct of criminal history background checks; (b) SIDA Badge issuance; (c) AOA Badge issuance; (d) AOA Badge renewal; (e) SIDA/Sterile area badge renewal; and (f) Reimbursement for Lost Not Returned Badges as listed on **Schedule C**.

56. That the environmental service franchise fee will be used to support the General Fund expenditures of the Streets and Maintenance department.

57. That the Department of Environmental Services is authorized to collect fee to recover costs, as set

forth in **Schedule C**, related to safety articles sold upon request to members of the public accessing the Greater El Paso Landfill.

58. That the Department of Animal Services is authorized to collect fees to recover costs as set forth in **Schedule C**, related to the veterinary services provided at the City's spay and neuter clinic, for services provided at the clinic and shelter relating to the health and safety of animals, and for those services that are provided to the animal while at its facilities in order to bring the animal into compliance with the El Paso City Code's requirements. The Director of Animal Services is authorized to waive or reduce animal services fees in **Schedule C**, when appropriate and in line with their mission.

59. That the Department of Environmental Services is authorized to provide mulch/compost at the Citizen Collection Stations and at the Greater El Paso Landfill at no cost to citizens or commercial customers that pick up the mulch/compost and may collect a delivery fee from commercial customers requesting delivery, since the recycling of trees and other yard waste used to generate mulch/compost serves a health and public safety purpose because materials are diverted from the City's landfills and the useful life of the landfills is extended.

60. That the City Manager or designee be authorized to negotiate, award and enter into agreements and other documents on behalf of the City for the annualized computer licenses and maintenance of software and hardware specified in **Schedule E**, and any software or hardware that are available only from one source pursuant to applicable laws, in amounts not to exceed the amounts in the FY 2025 approved budget and set forth in **Schedule E**; provided, however, that all such agreements are in compliance with law and shall be approved as to form by the City Attorney.

61. That the City Council will allow the Public Service Board and the El Paso Water Utilities to use fire hydrants in conjunction with requiring developer dedications or payments for the costs of fire hydrants and together with the value of the use of City right-of-way in conjunction with system operation and functions by the Public Service Board and the El Paso Water Utilities, they are in exchange for all charges and costs owed by the City for water used by the City for firefighting purposes, and this provision supersedes all prior resolutions of the City Council regarding this matter.

62. A City Council member's seat subject to election or re-election shall not expend any discretionary funds during the Lame Duck period, which is the time period from the date of any City election until inauguration of those elected or certification of the results for those re-elected.

63. That the City Manager is authorized to establish or amend the budget for the Parkland dedication fees special fund for FY 2025, provided that such funds are committed and used in compliance with applicable city ordinances.

64. That the City Manager may appropriate up to \$500,000 from the Fleet Internal Service Fund, reserves for the Streets and Maintenance Department purchase of fuel and inventory items for the city fleet.

65. That the City Manager may allocate \$5,000,000 from the Pay for Futures fund for the use of the FY 2025 General Fund budget.

66. That the franchise fee paid by the El Paso Water Utilities in the amount not to exceed \$6,550,000.00 ("PSB Infrastructure Franchise Fee"), which compensates the City of El Paso for the use of city streets and rights of way for utility lines and wear and tear on City streets, will be allocated as follows: up to \$3,000,000.00 will be allocated to street maintenance and the remaining PSB Infrastructure Franchise Fee funds to the General Fund.

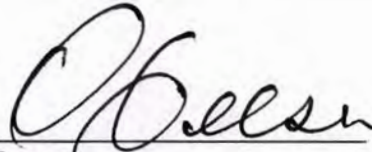
67. City Council establishes that the police department adopted budget was \$177,025,187 for FY 21-22, \$192,249,635 for FY 22-23, and \$205,161,844 for FY 23-24. The police' department budget for FY 24-25 is hereby established to be \$213,946,658. Therefore, the City Council of the City of El Paso, Texas finds and declares that the City of El Paso is not a defunding municipality as provided in Chapter 109 of the Texas Local Government Code.

68. That the City Manager or designee shall immediately file, or cause to be filed a true copy of the FY 2025 Budget and a copy of this Resolution in the offices of the City Clerk and the County Clerk of El Paso, and post the same on the City's website.

[SIGNATURES BEGIN ON THE FOLLOWING PAGE]

PASSED AND APPROVED this 1st day of August 2024.

CITY OF EL PASO:



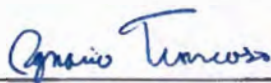
Oscar Leeser
Mayor

ATTEST:



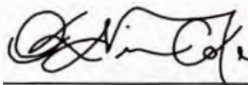
Laura D. Prine
City Clerk

APPROVED AS TO FORM:



Ignacio R. Troncoso
Assistant City Attorney

APPROVED AS TO CONTENT:



K. Nicole Cote, Managing Director
Office of Management & Budget

**SCHEDULE A
REVENUES AND EXPENDITURES
CHANGES TO THE PROPOSED BUDGET FY 2025
AS OF 08/13/2024**

Beginning Proposed All Funds Revenues/Expenditures				1,335,439,357
Beginning Proposed General Fund Revenue				599,635,163
Department	Division	Account	Account Description	Increase / (Decrease)
NON-DEPARTMENTAL	99999	401010	REAL PROPERTY TAX COLLECTIONS	(4,856,739)
	99999	405067	REIMBURSED EXPENDITURES	(1,000,000)
	99999	450000	INVESTMENT INTEREST REVENUE	2,000,000
	99999	460040	STATE SUBSIDIES	1,656,739
	99999	470020	FUND BALANCE TRANSFERS (SOURCE	2,200,000
Total Revisions to the General Fund Revenue				(0)
Total Revised General Fund Revenue				599,635,163
Beginning Proposed General Fund Expenditures				599,635,163
Department	Division	Account	Account Description	Inc / (Decrease)
INFORMATION TECHNOLOGY	15090	501XXX	VARIOUS SALARY ACCOUNTS	(96,875)
	15100	501XXX	VARIOUS SALARY ACCOUNTS	96,875
STREETS AND MAINTENANCE	31040	501XXX	VARIOUS SALARY ACCOUNTS	(234)
	32020	501XXX	VARIOUS SALARY ACCOUNTS	(4,831)
	32040	501XXX	VARIOUS SALARY ACCOUNTS	30,315
	32060	501XXX	VARIOUS SALARY ACCOUNTS	(25,250)
Total Revisions to the General Fund Expenditures				(0)
Total Revised General Fund Expenditures				599,635,163
Beginning Proposed Non-General Fund Revenue				735,804,193
Department	Division	Account	Account Description	Inc / (Decrease)
COMMUNITY AND HUMAN DEVELOPMENT	71140	460000	FEDERAL GRANT PROCEEDS	(758,314)
ECONOMIC DEVELOPMENT	48050	401010	REAL PROPERTY TAX COLLECTIONS	(456,855)
MUSEUM AND CULTURAL AFFAIRS	54600	443010	EVENT FEES	4,000
	54600	443020	INSTRUCTIONAL FEES	5,000
	54600	443030	MEMBERSHIP FEES	1,000
	54600	450200	FACILITY RENTALS REVENUE	10,000
	99932	401010	REAL PROPERTY TAX COLLECTIONS	(581,256)
NON-DEPARTMENTAL	99933	401010	REAL PROPERTY TAX COLLECTIONS	(4,451,738)
	99934	401010	REAL PROPERTY TAX COLLECTIONS	(3,169,000)
	99935	401010	REAL PROPERTY TAX COLLECTIONS	(4,038,750)
	99968	401010	REAL PROPERTY TAX COLLECTIONS	11,221,629
	99968	470020	FUND BALANCE TRANSFERS (SOURCE	430,521
PUBLIC HEALTH	99999	401010	REAL PROPERTY TAX COLLECTIONS	(313,539)
	41300	460000	FEDERAL GRANT PROCEEDS	(270,137)
Total Revisions to the Non-General Fund Revenue				(2,367,439)
Total Revised Non-General Fund Revenue				733,436,754
Total Revised All Funds Revenue				1,333,071,917
Beginning Proposed Non-General Fund Expenditures				735,804,193
Department	Division	Account	Account Description	Inc / (Decrease)
COMMUNITY AND HUMAN DEVELOPMENT	71140	552000	COMMUNITY SERVICE PROJECTS	(758,314)
ECONOMIC DEVELOPMENT	48050	570020	FUND BALANCE TRANSFERS (USES)	(456,855)
ENVIRONMENTAL SERVICES	34100	501XXX	VARIOUS SALARY ACCOUNTS	(54,158)
	34130	501XXX	VARIOUS SALARY ACCOUNTS	54,158
MUSEUM AND CULTURAL AFFAIRS	54600	521170	PROMOTIONAL SERVICES	3,000
	54600	522140	TRAINING INSTRUCTION CONTRACTS	4,000
	54600	522150	OUTSIDE CONTRACTS - NOC	7,500
	54600	531150	FOOD AND BEVERAGES SUPPLIES	4,000
	54600	531160	RECREATIONAL SUPPLIES	1,000
NON-DEPARTMENTAL	54600	554020	BANK SVC CHRGS & CR CARD FEES	500
	99932	553000	INTEREST EXPENSE	(581,256)
	99933	553000	INTEREST EXPENSE	(526,738)
	99933	554110	PRINCIPAL PAYMENT EXPENSE	(3,925,000)
	99934	553000	INTEREST EXPENSE	(1,394,000)
	99934	554110	PRINCIPAL PAYMENT EXPENSE	(1,775,000)
	99935	553000	INTEREST EXPENSE	(1,168,750)
	99935	554110	PRINCIPAL PAYMENT EXPENSE	(2,870,000)
	99968	521060	BOND FIN ADVISORY SERVICE	1,175
	99968	521840	ARBITRAGE BOND REVIEW SERVICE	475
	99968	553000	INTEREST EXPENSE	3,035,500
	99968	554110	PRINCIPAL PAYMENT EXPENSE	8,615,000
	99999	522170	INTERLOCAL AGREEMENTS	315,636
	99999	570020	FUND BALANCE TRANSFERS (USES)	(629,175)

**SCHEDULE A
REVENUES AND EXPENDITURES
CHANGES TO THE PROPOSED BUDGET FY 2025
AS OF 08/13/2024**

PUBLIC HEALTH	41300	501XXX	VARIOUS SALARY ACCOUNTS	(20,830)
	41300	522090	PRINTING SERVICES CONTRACTS	2
	41300	524110	LEASES NOC	(143,775)
	41300	524130	COPIER CONTRACT SERVICES	(797)
	41300	531000	OFFICE SUPPLIES	(1,998)
	41300	531010	EQUIPMENT PURCHASE UNDER 500	(497)
	41300	531020	PROMOTIONAL SUPPLIES	(9,497)
	41300	533040	FURNITURE & EQUIP LESS 500	500
	41300	540020	WIRELESS COMMUNICATION SERVICE	440
	41300	542010	TRAVEL EXPENSES - EMPLOYEES	(1,360)
	41300	542030	MILEAGE ALLOWANCES	2
	41300	542035	POSTAGE & SHIPPING	(199)
	41300	544060	OTHER SERVICES CHARGES EXPENSE	(62,666)
	41300	544120	SEMINARS CONTINUING EDUCATION	(1,998)
	41300	544140	PROFESSIONAL LICENSES & MEMBER	(836)
	41300	544150	INDIRECT COST EXPENDITURES	(26,628)
SUN METRO	60050	532000	BUILDINGS FACILITIES MAINT REP	3,500,000
	60050	580270	CONSTRUCTION (CWIP)	(3,500,000)
Total Revisions to the Non-General Fund Expenditures				<u><u>(2,367,439)</u></u>
Total Revised Non-General Fund Expenditures				733,436,754
Total Revised All Funds Expenditures				1,333,071,917

**SCHEDULE B
STAFFING TABLE
CHANGES TO THE PROPOSED BUDGET FY 2025
AS OF 08/13/2024**

DEPARTMENT	JOB CODE	TITLE		
AVIATION	12250	Accounting/Payroll Specialist	Delete	(1.00)
	13320	Civil Engineer Associate	Delete	(1.00)
	13840	Engineering Aide	Delete	(1.00)
	U1070	Research and Management Assistant	Add	1.00
	U3280	Undergraduate Intern	Delete	(0.50)
	U3285	Business Education Student	Delete	(0.60)
	U4850	Project Accountant	Add	1.00
	U6530	Events & Programming Coordinator	Add	1.00
CAPITAL IMPROVEMENT DEPARTMENT	12250	Accounting/Payroll Specialist	Delete	(1.00)
	13810	Engineering Associate	Delete	(1.00)
	U3055	Financial Research Analyst	Add	1.00
CITY ATTORNEY	L1252	Assistant City Attorney III	Add	1.00
	L1260	Assistant City Attorney I	Delete	(1.00)
FIRE	19615	Communications Manager	Add	1.00
	U8537	Public Safety Operations Training Coordinator	Delete	(1.00)
INFORMATION TECHNOLOGY	U4235	Support Services Specialist II	Add	1.00
	U4315	Senior Project Manager	Add	1.00
	U4325	Project Manager	Delete	(1.00)
	U5836	Strategic Initiatives Coordinator	Delete	(1.00)
LIBRARY	15570	Library Customer Service Specialist	Add	1.00
	15580	Library Assistant	Delete	(1.00)
MUNICIPAL COURT	11210	Office Manager	Delete	(1.00)
	12330	Revenue Processing Supervisor	Delete	(1.00)
	19131	Judicial Support Services Supervisor	Add	1.00
	19133	Case Processing Supervisor	Add	1.00
PARKS AND RECREATION	18430	Equipment Operator	Delete	(1.00)
	18570	General Service Worker	Delete	(2.00)
	U6790	Quality Assurance Manager	Add	1.00
POLICE	11180	Research Assistant	Delete	(1.00)
	U8050	Police Support Services Specialist	Add	1.00
PUBLIC HEALTH	U0135	Public Health Nutritionist	Add	1.00
	U0445	Health Education and Prevention Specialist	Add	0.50
	U3210	Dental Office Manager	Delete	(1.00)
	U9730	Health Project Coordinator	Add	1.00
	U9835	Registered Nurse	Add	0.50
PURCHASING AND STRATEGIC SOURCING	U3038	Lead Financial Research Analyst	Add	1.00
	U3455	Business Systems Analyst	Delete	(1.00)
STREETS AND MAINTENANCE	17285	Capital Projects Inspector	Add	2.00
	17510	Traffic Control Installation Supervisor	Delete	(1.00)
	18030	Fleet Maintenance Supervisor	Delete	(1.00)
	18704	HVAC Technician	Add	1.00
	18740	Maintenance Mechanic	Delete	(1.00)
	U1230	Heavy Vehicle Maint. Lead Tech	Add	3.00
	U1240	Heavy Vehicle Maintenance Tech	Delete	(3.00)
	U3745	Database Administrator I	Add	1.00
	U7450	Heavy Vehicle Maintenance Supervisor	Add	1.00
SUN METRO	11510	Transit Stock Controller	Delete	(1.00)
	14420	Transit Operator	Delete	(0.50)
	U3046	Logistics Program Manager	Add	1.00

**SCHEDULE B
STAFFING TABLE
CHANGES TO THE PROPOSED BUDGET FY 2025
AS OF 08/13/2024**

DEPARTMENT	JOB CODE	TITLE		
ZOO				
	18520	Facilities Maintenance Lead Worker	Add	1.00
	18570	General Service Worker	Delete	(1.00)
BEGINNING PROPOSED ALL FUNDS FTE's				7,209.51
TOTAL REVISIONS				(0.60)
REVISED ALL FUNDS FTE's				<u>7,209.91</u>

SCHEDULE B1

3.12 CERTIFICATION PAY

A certification pay program is hereby established and the City Manager is authorized to determine if or when the program will be utilized, and when it shall cease. Employees who are receiving certification pay granted pursuant to Ordinance 8064, as amended, on the effective date of this ordinance shall continue to be eligible to receive such certification pay through August 31, 2012. Effective September 1, 2012 determinations of eligibility to receive certification pay will be made each year by the City Council at the recommendation of the City Manager in the annual budget resolution. Each year those employees who are eligible, if any, will be set forth in a schedule attached to the annual budget resolution. The purpose of the program is to provide an incentive to employees to earn and maintain certifications that can be used in the effective and efficient delivery of core business services. (Passed 02/24/09 and Amended 3/6/12)

A) **Eligibility.** Employees in the following job classifications are eligible to receive certification pay:

- 13320 Civil Engineer Associate
- 13370 Electrical Engineering Associate
- 13570 Mechanical Engineering Associate
- 13815 Engineering Lead Technician
- 13820 Engineering Senior Technician
- 13830 Engineering Technician
- 17130 Chief Building Inspector
- 17222 Building Inspector Supervisor
- 17215 Building Combination Inspector Supervisor
- 17235 Building Inspector
- 17225 Building Combination Inspector
- 17230 Electrical Inspector Supervisor
- 17240 Electrical Inspector
- 17220 Mechanical & Plumbing Inspector Supervisor
- 17260 Plumbing Inspector
- 17270 Mechanical Inspector
- 17280 Landscape Inspector
- 17340 Chief Plans Examiner
- 17343 Senior Plans Examiner
- 17350 Building Plans Examiner
- 17385 Mechanical & Plumbing Plans Examiner
- 17387 Building Inspector / Plans Examiner
- 17370 Electrical Plans Examiner
- 17380 Landscape Plans Examiner

B) **Listing of Approved Certificates.**
The following certifications are the only recognized certificates eligible for payment of certification pay:

- Commercial Building Inspector
- Commercial Electrical Inspector
- Commercial Plumbing Inspector
- Commercial Mechanical Inspector
- Building Plans Examiner
- Electrical Plans Inspector
- Mechanical Plans Examiner
- Plumbing Plans Examiner
- Residential Combination Inspector
- Residential Plan Examiner
- Commercial Combination Inspector
- Accessibility Inspector/Plans Examiner
- Commercial Energy Inspector
- Residential Energy Inspector/Plans Examiner
- Certified Building Official
- Fire Inspector I
- Fire Inspector II
- Fire Plans Examiner
- Green Building Technologies

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1	All Departments	Public Information Act	Paper Records-Standard size(50 or fewer pgs.) +postage and shipping or fax charge.	\$0.10
2	All Departments	Public Information Act	Paper Records-Standard size(50+ pgs.) + personnel charge, overhead charge, actual misc. supplies, postage and shipping or fax charge	\$0.10
3	All Departments	Public Information Act	Paper Records-non standard size	
4	All Departments	Public Information Act	Blue prints	
5	All Departments	Public Information Act	18" x 24"	\$1.60
6	All Departments	Public Information Act	24" x 36"	\$1.80
7	All Departments	Public Information Act	30" x 42"	\$2.00
8	All Departments	Public Information Act	42" x 4"	\$2.00
9	All Departments	Public Information Act	42" x 5"	\$2.20
10	All Departments	Public Information Act	42" x 6"	\$2.40
11	All Departments	Public Information Act	42" x 7"	\$2.60
12	All Departments	Public Information Act	42" x 8"	\$2.80
13	All Departments	Public Information Act	+ postage, shipping, and misc. supplies	
14	All Departments	Public Information Act	Large Bond Copies	
15	All Departments	Public Information Act	12" x 18"	\$1.10
16	All Departments	Public Information Act	18" x 24"	\$1.10
17	All Departments	Public Information Act	24" x 36"	\$1.70
18	All Departments	Public Information Act	42" x 30"	\$1.70
19	All Departments	Public Information Act	+ postage, shipping, and misc. supplies	
20	All Departments	Public Information Act	Vellum copies	
21	All Departments	Public Information Act	24" x 36"	\$2.45
22	All Departments	Public Information Act	+ postage, shipping, and misc. supplies	
23	All Departments	Public Information Act	Other non standard size copies (per page)	\$0.50
24	All Departments	Public Information Act	+ personnel charge, overhead charge, postage, shipping, and misc. supplies	
25	All Departments	Public Information Act	Photographs (Police Department)	
26	All Departments	Public Information Act	4" x 5" color print	\$2.15
27	All Departments	Public Information Act	each additional print	\$0.95
28	All Departments	Public Information Act	5" x 7" color print	\$2.20
29	All Departments	Public Information Act	each additional print	\$1.00
30	All Departments	Public Information Act	8" x 10" color print	\$2.40
31	All Departments	Public Information Act	each additional print	\$1.20
32	All Departments	Public Information Act	Polaroid color print	\$2.75
33	All Departments	Public Information Act	each additional print	\$1.55
34	All Departments	Public Information Act	4" x 5" black & white print	\$3.00
35	All Departments	Public Information Act	each additional print	\$1.80
36	All Departments	Public Information Act	5" x 7" black & white print	\$3.25
37	All Departments	Public Information Act	each additional print	\$2.05
38	All Departments	Public Information Act	8" x 10" black & white print	\$3.50
39	All Departments	Public Information Act	each additional print	\$2.30
40	All Departments	Public Information Act	4" x 5" black & white mug	\$3.20
41	All Departments	Public Information Act	each additional print	\$2.00
42	All Departments	Public Information Act	Polaroid black & white	\$2.35
43	All Departments	Public Information Act	each additional print	\$1.15
44	All Departments	Public Information Act	+postage, shipping, misc. supplies	
45	All Departments	Public Information Act	Computer and electronic document imaging printouts	
46	All Departments	Public Information Act	Standard size + personnel, overhead, computer resource, computer programming, misc. supplies, postage and handling	\$0.10
47	All Departments	Public Information Act	Non-standard size + personnel, overhead, computer resource, computer programming, misc. supplies, postage and handling	\$0.50
48	All Departments	Public Information Act	Plotter media documents: + personnel, overhead, computer resource, computer programming, misc. supplies, postage and handling	
49	All Departments	Public Information Act	8 1/2" x 11" prints	\$0.24
50	All Departments	Public Information Act	11" x 17" prints	\$0.24
51	All Departments	Public Information Act	18" x 24" prints	\$0.48
52	All Departments	Public Information Act	24" x 36" prints	\$0.72
53	All Departments	Public Information Act	36" x 42" prints	\$0.96
54	All Departments	Public Information Act	Non-standard copies (microfilm, microfiche) + personnel, overhead, computer resource, computer programming, misc. supplies, postage and handling	
55	All Departments	Public Information Act	Standard	\$0.10
56	All Departments	Public Information Act	Non-standard	\$0.50
57	All Departments	Public Information Act	Media charge+ personnel, overhead charge, computer resources, computer programming, misc. supplies, postage and handling	
58	All Departments	Public Information Act	Diskette	\$1.00
59	All Departments	Public Information Act	Computer magnetic tape	
60	All Departments	Public Information Act	4mm	\$13.50
61	All Departments	Public Information Act	8mm	\$12.00

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
62	All Departments	Public Information Act	9-track	\$11.00
63	All Departments	Public Information Act	Data cartridge	
64	All Departments	Public Information Act	2000 series	\$17.50
65	All Departments	Public Information Act	3000 series	\$20.00
66	All Departments	Public Information Act	6000 series	\$25.00
67	All Departments	Public Information Act	9000 series	\$35.00
68	All Departments	Public Information Act	600A	\$20.00
69	All Departments	Public Information Act	Tape Cartridge	
70	All Departments	Public Information Act	250 MB	\$38.00
71	All Departments	Public Information Act	525 MB	\$45.00
72	All Departments	Public Information Act	VHS video cassette	\$2.50
73	All Departments	Public Information Act	audio cassette	\$1.00
74	All Departments	Public Information Act	Mylar	
75	All Departments	Public Information Act	3 mil / per linear feet	\$0.85
76	All Departments	Public Information Act	4 mil / per linear feet	\$1.10
77	All Departments	Public Information Act	5 mil / per linear feet	\$1.35
78	All Departments	Public Information Act	Street code book	\$29.30
79	All Departments	Computer programming charge		\$26.00/hour
80	All Departments	Type of system	Mainframe	\$10.00/minute; \$0.17/second
81	All Departments	Type of system	Midrange	\$1.50/minute; \$0.03/second
82	All Departments	Type of system	Client/Server	\$2.20/hour; \$0.04/minute
83	All Departments	Type of system	PC or LAN	\$1.00/hour; \$0.02/minute
84	All Departments	Fax charge	Local transmission	\$0.10 per page
85	All Departments	Fax charge	Long distance within 915 area code	\$0.50 per page
86	All Departments	Fax charge	Long distance outside 915 area code	\$1.00 per page
87	All Departments	Overhead charge	Includes the cost of depreciation	\$3.00/hour; \$0.05/minute
88	All Departments	Personnel charge	See ordinance for guidance in how to assess this charge.	\$15.00/hour; \$0.25/minute
89	All Departments	Notary fees	Administering an oath or affirmation with certificate and seal	\$6.00
90	All Departments	Notary fees	A certificate under seal not otherwise provided for.	\$6.00
91	All Departments	Notary fees	A copy of a record or paper in the notary public's office.	\$0.50 for each page
92	All Departments	Notary fees	Swearing a witness to a deposition, certificate, seal, and other business connected with taking the deposition	\$6.00
93	All Departments	Credit Card Fee	City-wide credit card fee	1.98%
94	All Departments	Administrative Fee	Administrative cost to prepare liens.	\$100.00 charge for preparation of lien and the release of lien
95	Municipal Court	Credit Card Fee/ E-check	Municipal Court transactions	4.00%
96	Municipal Court	Parking Forfeits / Fines	GROUP A	
97	Municipal Court	Parking Forfeits / Fines	521 Expired Meter	\$25.00
98	Municipal Court	Parking Forfeits / Fines	503 Overtime Limit	\$25.00
99	Municipal Court	Parking Forfeits / Fines	524 Hotel Zone-Parking	\$25.00
100	Municipal Court	Parking Forfeits / Fines	512 Airport Limousine Zone	\$25.00
101	Municipal Court	Parking Forfeits / Fines	526 Protruding into Buffer Zone	\$25.00
102	Municipal Court	Parking Forfeits / Fines	504 Park on Bus or Taxi Stand	\$25.00
103	Municipal Court	Parking Forfeits / Fines	525 Other Overtime - Contrary to Sign	\$25.00
104	Municipal Court	Parking Forfeits / Fines	530 Passenger Loading Zone	\$25.00
105	Municipal Court	Parking Forfeits / Fines	532 Loading Zone: General over 30 minutes	\$25.00
106	Municipal Court	Parking Forfeits / Fines	533 Loading Zone: Commercial over 30 minutes	\$25.00
107	Municipal Court	Parking Forfeits / Fines	534 More than one meter space	\$25.00
108	Municipal Court	Parking Forfeits / Fines	535 Over 18" from Curb/Improper Proximity to Curb	\$25.00
109	Municipal Court	Parking Forfeits / Fines	536 Loading Zone: Not commercial vehicle	\$25.00
110	Municipal Court	Parking Forfeits / Fines	556 Within 30' of Stop Sign/ Stop Light	\$25.00
111	Municipal Court	Parking Forfeits / Fines	564 Park-Funeral Zone	\$25.00
112	Municipal Court	Parking Forfeits / Fines	567 Reserved Parking Space	\$25.00
113	Municipal Court	Parking Forfeits / Fines	591 Police/Police Motorcycle Zone	\$25.00
114	Municipal Court	Parking Forfeits / Fines	570 Alley-General Traffic Dist/Five Points/Not Loading	\$25.00
115	Municipal Court	Parking Forfeits / Fines	571 Airport-Contrary to Signs or Markings	\$25.00
116	Municipal Court	Parking Forfeits / Fines	572 Airport-Loading in Front of Terminal	\$25.00
117	Municipal Court	Parking Forfeits / Fines	573 Airport-West of Terminal w/o Authorization	\$25.00
118	Municipal Court	Parking Forfeits / Fines	Boot Fee	\$50.00
119	Municipal Court	Parking Forfeits / Fines	GROUP B	
120	Municipal Court	Parking Forfeits / Fines	551 Double Parking	\$55.00
121	Municipal Court	Parking Forfeits / Fines	552 Wrong Side of street	\$55.00
122	Municipal Court	Parking Forfeits / Fines	553 No Parking Zone	\$55.00
123	Municipal Court	Parking Forfeits / Fines	574 Contrary to Angle Parking Signs	\$55.00
124	Municipal Court	Parking Forfeits / Fines	592 Back-in Angled Parking Only	\$55.00
125	Municipal Court	Parking Forfeits / Fines	575 Alongside/Opposite Street Excavation	\$55.00
126	Municipal Court	Parking Forfeits / Fines	576 Violation of Street Cleaning/Construction of Signs	\$55.00
127	Municipal Court	Parking Forfeits / Fines	577 Violation of Official Sign Prohibiting Parking	\$55.00
128	Municipal Court	Parking Forfeits / Fines	578 News Media Zone	\$55.00
129	Municipal Court	Parking Forfeits / Fines	579 Inspection Zone	\$55.00
130	Municipal Court	Parking Forfeits / Fines	580 Covered Meter	\$55.00
131	Municipal Court	Parking Forfeits / Fines	581 In Violation of Sign/Adjacent to School	\$55.00
132	Municipal Court	Parking Forfeits / Fines	582 In Violation of Sign/Narrow Street	\$55.00
133	Municipal Court	Parking Forfeits / Fines	583 In Violation of Sign/One-Way Street	\$55.00
134	Municipal Court	Parking Forfeits / Fines	584 Temporary No Parking Zone	\$55.00
135	Municipal Court	Parking Forfeits / Fines	585 Adjacent to Safety Zone	\$55.00
136	Municipal Court	Parking Forfeits / Fines	586 Yellow Curb Markings	\$55.00
137	Municipal Court	Parking Forfeits / Fines	587 In-Designated Bike Lanes	\$55.00
138	Municipal Court	Parking Forfeits / Fines	508 Parking within 20' of Fire Station	\$55.00

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
139	Municipal Court	Parking Forfeits / Fines	509 Parking within 50' of Railroad Crossing	\$55.00
140	Municipal Court	Parking Forfeits / Fines	548 Easement/Parkway	\$55.00
141	Municipal Court	Parking Forfeits / Fines	559 Parking on Sidewalk	\$55.00
142	Municipal Court	Parking Forfeits / Fines	560 Parking on crosswalk/w 20' crosswalk	\$55.00
143	Municipal Court	Parking Forfeits / Fines	561 Parking within 15' of Fire Hydrant	\$55.00
144	Municipal Court	Parking Forfeits / Fines	562 Obstruct by Improper Parking (alley)	\$55.00
145	Municipal Court	Parking Forfeits / Fines	563 Blocking Driveway	\$55.00
146	Municipal Court	Parking Forfeits / Fines	565 Parking on Median	\$55.00
147	Municipal Court	Parking Forfeits / Fines	568 Parking on Bridge	\$55.00
148	Municipal Court	Parking Forfeits / Fines	569 In Alleys Contrary to Sign	\$55.00
149	Municipal Court	Parking Forfeits / Fines	GROUP C	
150	Municipal Court	Parking Forfeits / Fines	555 Fire Lane	\$150.00
151	Municipal Court	Parking Forfeits / Fines	589 Hazardous/Congested Place	\$150.00
152	Municipal Court	Parking Forfeits / Fines	590 Within Intersection	\$150.00
153	Municipal Court	Parking Forfeits / Fines	GROUP D	
154	Municipal Court	Parking Forfeits / Fines	549/550/554 Handicapped Zone/No Permit/Blocking	\$275.00
155	Municipal Court	Parking Forfeits / Fines	GROUP E	
156	Municipal Court	Parking Forfeits / Fines	502 Parking Prohibited / Oversize	\$225.00
157	Municipal Court	Parking Forfeits / Fines	GROUP F	
158	Municipal Court	Parking Forfeits / Fines	510 Parking on City Property	\$100.00
159	Municipal Court	Parking Forfeits / Fines	511 In R-O-W Washing, Repairing Vehicle	\$100.00
160	Municipal Court	Prohibition of gatherings involving underage drinking	1st offence	\$250.00
161	Municipal Court	Prohibition of gatherings involving underage drinking	2nd offence	\$500.00
162	Municipal Court	Prohibition of gatherings involving underage drinking	3rd offence	\$1,000.00
163	Municipal Court	Administrative Fee - Dismissal	If a person provides proof that she or he cured the violation prior to the first court appearance.	\$10.00
164	Municipal Court	Certified Copies	Certified Copies	\$6.00
165	Municipal Court	Judicial Fees	Video and Audio Recording	(E) Rewritable CD (CD-RW): \$1.00 (F) Non-rewritable CD (CD-R): \$1.00 (G) Digital video disc (DVD): \$3.00 ; Other electronic media: actual cost; plus (3) Labor Charge: (B) For locating, compiling, and reproducing: \$15 per hour (4) Overhead Charge: 20% of labor charge
166	Municipal Court	Judicial Fees	Municipal Court Documents / Electronic Reports/ Court Records Research - (minimum of 15 minutes)	Standard paper copy: \$0.10 per page; plus (E) Rewritable CD (CD-RW): \$1.00 (F) Non-rewritable CD (CD-R): \$1.00 (G) Digital video disc (DVD): \$3.00 ; Other electronic media: actual cost; plus (3) Labor Charge: (A) For programming: \$28.50 per hour (B) For locating, compiling, and reproducing: \$15 per hour (4) Overhead Charge: 20% of labor charge
167	Municipal Court	Judicial Fees	Computer and electronic document imaging printouts	Standard paper copy: \$0.10 per page plus (3) Labor Charge: (B) For locating, compiling, and reproducing: \$15 per hour (4) Overhead Charge: 20% of labor charge
168	Municipal Court	Driving Record		\$10.00
169	Police	Fingerprints for Identification	Fingerprint Cards	\$10/per card Plus applicable Technology Fee
170	Police	Abandoned Auto	Owner/lien holder notification of abandoned vehicle at Vehicle Storage Facilities	\$10.00
171	Police	Taxi Cab Operator Permits	Taxi Cab Zone Permit Other Than Airport	\$250 plus applicable technology fee
172	Police	Driverless Rental Fee	Rental Car Operation Fee	\$300 plus applicable technology fee
173	Police	Alarm License	Security Alarm	3 Years \$69.00 plus applicable technology fee
174	Police	Alarm License	Signal Line from Banks	\$100 plus applicable technology fee
175	Police	Abandoned Auto	Towing- Light Duty vehicle gross weight less than 10,000lbs	\$100.00/ tow
176	Police	Abandoned Auto	Towing- Medium Duty vehicle gross weight is > 10,000lbs and < 25,000lbs	\$350.00/ tow
177	Police	Abandoned Auto	Towing- Heavy Duty vehicle gross weight more than 25,000lbs	\$450.00/ tow

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
178	City Attorney	Public Information Act	Open Records Fees	(E) Rewritable CD (CD-RW): \$1.00 (F) Non-rewritable CD (CD-R): \$1 00 (G) Digital video disc (DVD): \$3.00 , Other electronic media: actual cost; plus (3) Labor Charge: (B) For locating, compiling, and reproducing: \$15 per hour (4) Overhead Charge: 20% of labor charge
179	Police	Impound Fee	Impound fee for storage management entity for vehicle security to PD to defray costs associated with police-ordered tows	\$22.85
180	Police	Abandoned Auto	Registered Letter of Notification	\$50.00
181	Police	Abandoned Auto	Storage, Vehicles 25' or Less in Length	\$22.85
182	Police	Abandoned Auto	Storage, Vehicles Over 25' in Length	\$39.99
183	Police	Towing Services Facilitation Fee	Impound Facility Fee	\$20.00
184	Police	Transportation-for-hire	Operating Authority Permit Fee	\$300 plus applicable technology fee
185	Police	Transportation-for-hire	Operating Authority Permit Fee (Alternative Vehicles)	\$130 plus applicable technology fee
186	Police	Transportation-for-hire	International Vehicle Permit	\$40 plus applicable technology fee
187	Police	Annual License Fee	Public Swimming Pool-Annual	\$290 plus applicable tech fee
188	Police	Bi-Annual License Fee	Public Swimming Pool-Bi-Annual	\$575 plus applicable tech fee
189	Police	Annual License Fee	Spas-annual	\$185 plus applicable tech fee
190	Police	Bi-Annual License Fee	Spas-bi-annual	\$370 plus applicable tech fee
191	Police	Re-Inspection Fee	Public Swimming Pool Or Public Spa Fee Per Inspection	\$185 plus applicable tech fee
192	Police	Water Sampling Fee	Water Sampling of Public Swimming Pools and Public Spas	\$105 plus applicable tech fee
193	Police	Temporary License	Above Ground Public Pool (Per Pool)	\$130.00 plus applicable tech fee
194	Police	Temporary License	Above Ground Spa (Per Spa)	\$130.00 plus applicable tech fee
195	Police	Application Fee	Tattoo Studio Application Fee	\$65 plus applicable tech fee
196	Police	Studio Registration Fee	Tattoo and Body Art - Biennial	2 Year \$300.00 or \$13.00, per month for terms of less than two years, plus applicable tech fee
197	Police	Re-Inspection Fee	Tattoo and Body Art - Studio Re-inspection	\$50.00 Per Re-inspection, plus applicable tech fee
198	Police	Artist License Fee	Tattoo and Body Art - Annual	\$70.00 plus applicable tech fee
199	Police	Re-Inspection Fee	Tattoo and Body Art -Artist	\$45.00 Per Re-inspection, plus applicable tech fee
200	Police	Annual License Fee	Laundries - Annual	\$185.00 plus applicable tech fee
201	Police	Bi-Annual License Fee	Laundries - Bi-Annual	\$370.00 plus applicable tech fee
202	Police	Re-Inspection Fee	Laundries	\$130.00 plus applicable tech fee
203	Police	Convenience Store Registration	Initial Registration, Inspection, Certificate and Decal	\$155.00 plus applicable tech fee
204	Police	Convenience Store Inspection	Re-inspection only	\$30.00 plus applicable tech fee
205	Police	Convenience Store Inspection	Renewal Inspection, Certificate and Decal	\$155.00 plus applicable tech fee
206	Police	Public Information Act: Media charge+ personnel, overhead charge, computer resources, computer programming, misc. supplies, postage and handling		\$10.00 per responsive recording, \$1.00 per minute if charged one time to the first requestor.
207	Fire	Ambulance Service Revenue	Base charge	\$1,000.00
208	Fire	Ambulance Service Revenue	Additional fee above the base charges	\$33.00
209	Fire	Ambulance Service Revenue	Specialty Care Transports (SCT)	\$1,000.00
210	Fire	Ambulance Service Revenue	Hazmat scene, per hour per unit	\$775.00 per unit assigned
211	Fire	Ambulance Service Revenue	Comas rescue/search, per hour per unit	\$165 per hour per unit
212	Fire	Ambulance Service Revenue	Mileage	\$19.00 per mile
213	Fire	Ambulance Service Revenue	Response fee	\$143.00
214	Fire	Ambulance Service Revenue	Scene care	\$80.00
215	Fire	Ambulance Service Revenue	Standby	\$775 per hour contracted, without contract
216	Fire	Fire Licenses	Aerosol products	\$125 Plus applicable Tech fee
217	Fire	Fire Licenses	Amusement buildings	\$125 Plus applicable Tech fee
218	Fire	Fire Licenses	Aviation facilities	\$125 Plus applicable Tech fee
219	Fire	Fire Licenses	Carbon dioxide systems used in beverage dispensing applications	\$125 Plus applicable Tech fee
220	Fire	Fire Licenses	Carnivals and fairs	\$125 Plus applicable Tech fee
221	Fire	Fire Licenses	Cellulose nitrate film	\$125 Plus applicable Tech fee
222	Fire	Fire Licenses	Combustible dust-producing operations	\$125 Plus applicable Tech fee
223	Fire	Fire Licenses	Combustible fibers	\$125 Plus applicable Tech fee
224	Fire	Fire Licenses	Compressed gases	\$125 Plus applicable Tech fee
225	Fire	Fire Licenses	Covered and open mall buildings	\$125 Plus applicable Tech fee
226	Fire	Fire Licenses	Cryogenic fluids	\$125 Plus applicable Tech fee
227	Fire	Fire Licenses	Cutting and welding	\$125 Plus applicable Tech fee

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
228	Fire	Fire Licenses	Dry Cleaning	\$125 Plus applicable Tech fee
229	Fire	Fire Licenses	Exhibits and trade shows	\$125 Plus applicable Tech fee
230	Fire	Fire Licenses	Explosives	\$150 Plus applicable Tech fee
231	Fire	Fire Licenses	Fire hydrants and valves	\$150 Plus applicable Tech fee
232	Fire	Fire Licenses	Flammable and combustible liquids	\$125 Plus applicable Tech fee
233	Fire	Fire Licenses	Floor finishing	\$125 Plus applicable Tech fee
234	Fire	Fire Licenses	Fruit and crop ripening	\$125 Plus applicable Tech fee
235	Fire	Fire Licenses	Fumigation and thermal insecticidal fogging	\$125 Plus applicable Tech fee
236	Fire	Fire Licenses	Hazardous materials	\$205 Plus applicable Tech fee
237	Fire	Fire Licenses	HPM facilities	\$205 Plus applicable Tech fee
238	Fire	Fire Licenses	High piled storage 501-2500	501-2,500 sq. ft.. - \$72.00 Plus applicable Tech fee
239	Fire	Fire Licenses	High piled storage 2,501-12,000	2,501-12,000 sq. ft... - \$144.00 Plus applicable Tech fee
240	Fire	Fire Licenses	High piled storage (over 12,000 sq. ft.)	>12,000 sq. ft... - \$216.00 Plus applicable Tech fee
241	Fire	Fire Licenses	Hot Work Operations	\$125 Plus applicable Tech fee
242	Fire	Fire Licenses	Industrial ovens	\$125 Plus applicable Tech fee
243	Fire	Fire Licenses	Lumber yards and woodworking plants	\$125 Plus applicable Tech fee
244	Fire	Fire Licenses	Liquid or gas-fueled vehicles or equipment in assembly buildings	\$125 Plus applicable Tech fee
245	Fire	Fire Licenses	LP gas	\$125 Plus applicable Tech fee
246	Fire	Fire Licenses	Magnesium	\$125 Plus applicable Tech fee
247	Fire	Fire Licenses	Miscellaneous combustible storage	\$125 Plus applicable Tech fee
248	Fire	Fire Licenses	Motor fuel-dispensing facilities	\$125 Plus applicable Tech fee
249	Fire	Fire Licenses	Open Burning	\$125 Plus applicable Tech fee
250	Fire	Fire Licenses	Open flames and torches	\$125 Plus applicable Tech fee
251	Fire	Fire Licenses	Open flames and candles	\$125 Plus applicable Tech fee
252	Fire	Fire Licenses	Organic coatings	\$125 Plus applicable Tech fee
253	Fire	Fire Licenses	Places of assembly	\$125 Plus applicable Tech fee
254	Fire	Fire Licenses	Private fire hydrants	\$150 Plus applicable Tech fee
255	Fire	Fire Licenses	Pyrotechnic special effects material	\$150 Plus applicable Tech fee
256	Fire	Fire Licenses	Pyroxylin plastics	\$125 Plus applicable Tech fee
257	Fire	Fire Licenses	Refrigeration equipment	\$125 Plus applicable Tech fee
258	Fire	Fire Licenses	Repair garages and motor fuel-dispensing facilities	\$125 Plus applicable Tech fee
259	Fire	Fire Licenses	Rooftop heliports	\$125 Plus applicable Tech fee
260	Fire	Fire Licenses	Spraying or dipping	\$125 Plus applicable Tech fee
261	Fire	Fire Licenses	Storage of scrap tires and tire byproducts	\$125 Plus applicable Tech fee
262	Fire	Fire Licenses	Temporary membrane, structures, tents and canopies	\$125 Plus applicable Tech fee
263	Fire	Fire Licenses	Tire-rebuilding plants	\$125 Plus applicable Tech fee
264	Fire	Fire Licenses	Waste handling	\$125 Plus applicable Tech fee
265	Fire	Fire Licenses	Wood products	\$125 Plus applicable Tech fee
266	Fire	Fire Licenses	Blasting operations	\$125 Plus applicable Tech fee
267	Fire	Fire Licenses	Commercial Day Care Facilities-Children	\$125 Plus applicable Tech fee
268	Fire	Fire Licenses	For Use Permit	\$125 Plus applicable Tech fee
269	Fire	Fire Licenses	Outside storage of Combustible material permit	\$125 Plus applicable Tech fee
270	Fire	Fire Service Fee	Re-Inspection Fee	\$72.00 flat rate Plus applicable Tech fee
271	Fire	Fire Service Fee	Investigation/Inspection/Fire watch/standby Fees-other than regular duty hours (Reimbursed Overtime)	\$92.00/hr.(2hr. Min) per ea. Fire Investigator/Inspector Plus applicable Tech fee
272	Fire	Fire Service Fee	Investigation/Inspection Fees-during regular duty hours	\$72.00/hr. Plus applicable Tech fee
273	Fire	Fire Service Fee	Fire Hydrant Flow Request (FHFR)	\$72.00/hr.(2hr. Min) per ea. Fire personnel Plus applicable Tech fee
274	Fire	Fire Service Fee	Fire Watch/Standby-during regular duty hours	\$72.00/hr. Plus applicable Tech fee
275	Fire	Fire Service Fee	Site Assessment (consultation)	\$75.00 flat rate Plus applicable Tech fee
276	Fire	Fire Service Fee	Non-Regulatory Inspections	\$72.00/hr. Plus applicable Tech fee
277	Fire	Fire Service Fee	Commercial Safety Training	\$72.00 flat rate Plus applicable Tech fee
278	Fire	Fire Service Fee	Fire Plan Review by Appointment	\$146.00/hr. Plus applicable Tech fee
279	Fire	Fire Service Fee	Fire Systems/Plan Review	\$72.00/hr. Plus applicable Tech fee
280	Fire	Fire Service Fee	Fire Systems Initial Acceptance Test	\$72.00/hr. Plus applicable Tech fee
281	Fire	Fire Service Fee	Building Permit Fire Final (BLD) Fee	\$72.00/hr. Plus applicable Tech fee
282	Fire	Fire Service Fee	Expedited Services Fees-Site Inspections	\$144.00 initial (2hr. Min.); \$72.00/hr. thereafter Plus applicable Tech fee
283	International Bridges	Parking Meters	Meter Rentals	\$20.00
284	International Bridges	Parking Meters	Payments with Credit or Debit Card - to include Parking fee and convenience fee	MINIMUM Payment of \$1.03/1st hour then \$1.00/hour for additional time
285	International Bridges	Parking Meters	Administrative Fee Per Rental	\$35.00
286	International Bridges	Toll for International Bridges	Tolls Charge Pedestrian, three years or older	\$0.50
287	International Bridges	Toll for International Bridges	Tolls Charge, Bicycle	\$0.50
288	International Bridges	Toll for International Bridges	Toll Charge, Motorcycle - Pre-Paid	\$3.00
289	International Bridges	Toll for International Bridges	Toll Charge, Motorcycle - Cash at booth	\$3.50

**FY 2025 Schedule C
Departmental Fee List**

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
290	International Bridges	Toll for International Bridges	Tolls Charge Automobiles, pick up trucks, (up to one-ton carrying capacity), panel trucks, vans, recreational trailers - Pre-Paid	\$3.00
291	International Bridges	Toll for International Bridges	Tolls Charge Automobiles, pick up trucks, (up to one-ton carrying capacity), panel trucks, vans, recreational trailers - Cash at booth	\$3.50
292	International Bridges	Toll for International Bridges	Extra Axle for automobiles, pick up trucks, (up to one-ton carrying capacity), panel trucks, vans, recreational trailers - Pre-Paid	\$1.50
293	International Bridges	Toll for International Bridges	Extra Axle for automobiles, pick up trucks, (up to one-ton carrying capacity), panel trucks, vans, recreational trailers - Cash at booth	\$1.75
294	International Bridges	Toll for International Bridges	Tolls Charge Commercial Trucks, Buses (a motor vehicle used to transport persons and designed to accommodate more than 10 passengers, including the operator), Motor Homes, Tractors, Commercial Towed Trailers - Pre-Paid	\$4.00 per axle
295	International Bridges	Toll for International Bridges	Tolls Charge Commercial Trucks, Buses (a motor vehicle used to transport persons and designed to accommodate more than 10 passengers, including the operator), Motor Homes, Tractors, Commercial Towed Trailers - Cash at booth	\$4.50 per axle
296	International Bridges	Toll for International Bridges	Toll Charge, Pick Up Trucks with a carrying capacity exceeding one-ton - Pre-paid	\$4.00 per axle
297	International Bridges	Toll for International Bridges	Toll Charge, Pick Up Trucks with a carrying capacity exceeding one-ton - Cash at booth	\$4.50 per axle
298	International Bridges	Toll for International Bridges	Toll Charge, Pick Up Trucks, or any other vehicle using the Zaragoza Commercial Bridge - Pre-Paid	\$4.00 per axle
299	International Bridges	Toll for International Bridges	Toll Charge, Pick Up Trucks, or any other vehicle using the Zaragoza Commercial Bridge - Cash at booth	\$4.50 per axle
300	International Bridges	Toll for International Bridges	Tolls Charge, Empty Tractor, without Trailer, 2 or 3 axles - Pre-paid	Between \$5.00 and \$3.00
301	International Bridges	Toll for International Bridges	Tolls Charge, Empty Tractor, without Trailer, 2 or 3 axles - Cash at booth	Between \$5.50 and \$3.50
302	International Bridges	Toll for International Bridges	Tolls Charge, Empty 2-axle Commercial Box Truck - Pre-paid	Between \$5.00 and \$3.00
303	International Bridges	Toll for International Bridges	Tolls Charge, Empty 2-axle Commercial Box Truck - Cash at booth	Between \$5.50 and \$3.50
304	International Bridges	Toll for International Bridges	Tolls Charge, Empty Tractor with Empty Trailer, 3 axles or more - Pre-paid	Between \$7.50 and \$4.00
305	International Bridges	Toll for International Bridges	Tolls Charge, Empty Tractor with Empty Trailer, 3 axles or more - Cash at booth	Between \$8.00 and \$4.50
306	International Bridges	Toll for International Bridges	Tolls Charge, Empty Commercial Box Truck, 3 axles or more - Pre-paid	Between \$7.50 and \$4.00
307	International Bridges	Toll for International Bridges	Tolls Charge, Empty Commercial Box Truck, 3 axles or more - Cash at Booth	Between \$8.00 and \$4.50
308	International Bridges	Toll for International Bridges	AVI RFID - Replacement Fee	\$7.00
309	International Bridges	Special Privilege - Annual fee	Parking Parklet Permit	\$2,000.00 per metered space; plus applicable technology fee
310	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-duration of less than Three Days	\$17.00 plus applicable Technology Fee
311	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-duration of three to 15 days	\$50.00 plus applicable Technology Fee
312	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-duration of 16 to 30 days	\$160.00 plus applicable Technology Fee
313	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-fee for each month after first 30 days	\$90.00 plus applicable Technology Fee
314	Streets and Maintenance	Temporary Traffic Control	City Placement of Traffic control devices	\$100.00
315	Streets and Maintenance	Temporary Traffic Control	Noncompliance Correction	\$100.00
316	Streets and Maintenance	Temporary Traffic Control	Lane/sidewalk rental (after expiration of permit)	\$100.00
317	Streets and Maintenance	Film Permit	Use of City ROW or facility not to exceed 48 hours for filmmaking event	\$40.00
318	Fire	Ambulance Franchise Application fee	Ambulance Franchise Application fee	\$125.00
319	Streets and Maintenance	Residential Parking	Application to modify parking restriction/boundary or to dissolve parking restrictions or district	\$30.00 Plus applicable Tech fee - Restriction/Boundary Modification; \$25.00 Plus applicable Tech Fee - Dissolution of restriction or district
320	Streets and Maintenance	Residential Parking	New resident permit	\$10.00 Plus applicable Tech fee
321	Streets and Maintenance	Residential Parking	Annual resident parking permit	\$10.00 Plus applicable Tech fee
322	Streets and Maintenance	Residential Parking	Annual owner's parking permit	\$10.00 Plus applicable Tech fee
323	Streets and Maintenance	Residential Parking	Annual visitor parking permit	\$10.00 Plus applicable Tech fee
324	Streets and Maintenance	Residential Parking	Annual renewal fee	\$10.00 Plus applicable Tech fee
325	Streets and Maintenance	Residential Parking	Annual Renewal Fee (when paid via internet beginning in 2010)	\$5.00 Plus applicable Tech fee
326	Streets and Maintenance	Residential Parking	Temporary one day parking permit	\$1.00 Plus applicable Tech fee
327	Streets and Maintenance	Residential Parking	Permit replacement	\$10.00 Plus applicable Tech fee
328	Streets and Maintenance	Parking Forfeits / Fines	Parking without permit in a residential parking district	\$28.00
329	Streets and Maintenance	Parking Forfeits / Fines	Parking in a residential parking district with expired permit	\$28.00
330	Streets and Maintenance	Media Parking Placards	Annual placard for Media parking or replacement of placard	\$50.00

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Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
331	Streets and Maintenance	Downtown Parking District - Parking Permit Fee(Initial Permit)	Downtown Parking District	\$30.00
332	Streets and Maintenance	Downtown Parking District - Parking Permit Fee(Additional Permit)	Downtown Parking District	\$200.00
333	Streets and Maintenance	Downtown Parking District - New Resident Temporary Parking Permit Fee	Downtown Parking District	\$30.00
334	Streets and Maintenance	Downtown Parking District Replacement Parking Permit Fee	Downtown Parking District	\$30.00
335	Streets and Maintenance	Paving Cut Permit	Paving Cut Permit	\$69.00
336	Streets and Maintenance	Paving Cut Permit	Paving Cut Permit Extension	\$23.00
337	Streets and Maintenance	Paving Cut Permit	After Hours Inspection Fee, Weekend inspections (Sat & Sun) will require the contractor to be charged a minimum of 4 hours, Over 4 hours will be charged actual worked hours.	\$90.00
338	Streets and Maintenance	Memorial Marker Fee	Memorial Marker Fee	\$124.00
339	Streets and Maintenance	Memorial Marker - Optional Personalized Memorials Fee	Memorial Marker Fee	\$50.00
340	Planning & Inspections	Special Privilege	Application Fee - Permit	\$371.00 plus applicable technology fee
341	Planning & Inspections	Special Privilege	Application Fee - License	\$699 plus applicable technology fee
342	Planning & Inspections	Special Privilege	Application Fee - RTS (Rapid Transit System) and TOD (Transit Oriented Development) Corridors	Applicable technology fee
343	Planning & Inspections	Special Privilege	Application Fee - Smart Code Zoned Properties	Applicable technology fee
344	Planning & Inspections	Special Privilege - Annual fee	Awning, canopy (New or existing)	\$75 plus applicable technology fee
345	Planning & Inspections	Special Privilege - Annual fee	Awning, canopy, marquee, sign (new)	\$21.00 per awning, canopy, marquee, sign; plus applicable technology fee
346	Planning & Inspections	Special Privilege - Annual fee	Arcades, Awnings, Canopies & Galleries that comply with City Code Section 15.08.1201	
347	Planning & Inspections	Special Privilege - Annual fee	Subdivision entrance signs	\$106.00 per sign; plus applicable technology fee
348	Planning & Inspections	Special Privilege - Annual fee	Taxi stand	\$2,120 per stand; plus applicable technology fee
349	Planning & Inspections	Special Privilege - Annual fee	For existing underground storage vault or structure in CBD	\$550 plus applicable technology fee
350	Planning & Inspections	Special Privilege - Annual fee	Designated food vending concessions in the downtown area	\$2,120 per site; plus applicable technology fee
351	Planning & Inspections	Special Privilege - Annual fee	Pipelines, whether overhead, surface or subsurface	\$3,710.00 flat rate plus \$220 per pipeline; plus applicable technology fee
352	Planning & Inspections	Special Privilege - Annual fee	Building or other structural encroachment	\$5.00 per square foot; plus applicable technology fee
353	Planning & Inspections	Special Privilege - Annual fee	Stairways	\$11.00 per stairway; plus applicable technology fee
354	Planning & Inspections	Special Privilege - Annual fee	Stairways (legally existing building 40 year and older)	
355	Planning & Inspections	Special Privilege - Annual fee	Facades	\$2.00 per linear foot; plus applicable technology fee
356	Planning & Inspections	Special Privilege - Annual fee	Accessibility ramps required by code	\$11.00 per site; plus applicable technology fee
357	Planning & Inspections	Special Privilege - Annual fee	Accessibility ramps required by code (legally existing building 40 years and older)	
358	Planning & Inspections	Special Privilege - Annual fee	Street furniture	\$21.00 per site; plus applicable technology fee
359	Planning & Inspections	Special Privilege - Annual fee	Cables to include fiberoptics - surface, subsurface and aerial	\$3,710.00 for up to 2,000 linear feet plus \$2.00 per linear foot thereafter; technology fee does not apply
360	Planning & Inspections	Special Privilege – Annual Fee	Mobile Billboards	\$1,500.00 per issued Permit; plus applicable technology fee
361	Planning & Inspections	Special Privilege - Annual fee - Downtown Improvement Area	New, relocated, repaired or replaced marquee, kiosk, or other sign	\$53.00 per site; plus applicable technology fee
362	Planning & Inspections	Special Privilege - Annual fee - Downtown Improvement Area	Street furniture	\$21.00 per site; plus applicable technology fee
363	Planning & Inspections	Special Privilege - Annual fee - Downtown Improvement Area	Outdoor cafe, restaurant, or market place	\$159.00 per site; plus applicable technology fee
364	Planning & Inspections	Special Privilege - Annual Fee - Downtown Improvement Area	Sidewalk Vending Space	Flat fee of \$150 for 100 square feet or less of license area and \$300 for license area over 100 square feet; plus applicable technology fee
365	Planning & Inspections	Special Privilege - Annual Fee	Sidewalk Vending Space	Flat fee of \$200 for 100 square feet or less of license area and \$400 for license area over 100 square feet; plus applicable technology fee
366	Planning & Inspections	Special Privilege - Temporary Use Fee - Downtown Improvement Area	Street closure in Downtown Improvement Area	\$53.00 per 12 hour period; plus applicable technology fee
367	Planning & Inspections	Special Privilege - Temporary Use Fee	Temporary street display	\$11.00 each plus the city's cost of installation; inspection and removal; plus applicable technology fee
368	Planning & Inspections	Special Privilege - Temporary Use Fee	Banner Program	\$11.00, plus city's cost of installation fees; plus applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
369	Planning & Inspections	Special Privilege - Temporary Use Fee	Temporary banner	\$11.00 per day, plus city's cost of installation and inspection; plus applicable technology fee
370	Planning & Inspections	Special Privilege - Temporary Use Fee	Street closure in a residential/apartment zone, exceeding 24 hours	\$53.00 per 12 hour period; plus applicable technology fee
371	Planning & Inspections	Special Privilege - Temporary Use Fee	Street closure in a commercial/manufacturing zone	\$106.00 per 12 hour period; plus applicable technology fee
372	Planning & Inspections	Special Privilege - Annual Fee : Aerial encroachments other than those listed	Special Privilege - Annual Fee : Aerial encroachments other than those listed	Area in square feet x market value per square foot x ten percent x seventy-five percent; minimum fee of \$1,060.00; plus applicable technology fee
373	Planning & Inspections	Special Privilege - Annual Fee : Surface encroachments other than those listed		Area in square feet x market value per square foot x ten percent; minimum fee of \$1,060.00; plus applicable technology fee
374	Planning & Inspections	Special Privilege - Annual Fee : Sub-surface encroachments other than those listed		Area in square feet x market value per square foot x fifty percent; minimum fee of \$1,060.00; plus applicable technology fee
375	Planning & Inspections	Nodes for Small Cell Networks	Application Fee - Network Node	An application fee in the amount of \$500.00 per application covering up to five network nodes in each application, and \$100.00 for each additional network node in the application; a maximum of 30 network nodes is permitted per application.
376	Planning & Inspections	Nodes for Small Cell Networks	Application Fee - New Node Support Pole	An application fee of \$1,000.00 for each node support pole.
377	Planning & Inspections	Nodes for Small Cell Networks	Application Fee - Transport Facility	An application fee in the amount of \$500.00 per application covering up to five network nodes in each application, and \$250.00 for each additional network node in the application; a maximum of 30 network nodes is permitted per application.
378	Planning & Inspections	Nodes for Small Cell Networks	Recurring Annual Rental Rate - Network Nodes	An annual network node site rental rate of \$250.00 per Network node site, with an annual adjustment in an amount equal to one-half the annual change in the Consumer Price Index for All Urban Consumers for Texas as published by the BLS. Recurring fee is payable in advance and due upon approval of the permit(s). Initial amounts shall be pro-rated, based upon an annual due date of January 1 of each year; thereafter, all payments of recurring fees are due to the City by January 1 for the following calendar year.
379	Planning & Inspections	Nodes for Small Cell Networks	Recurring Monthly Rental Rate - Transport Facility	A monthly transport facility rental rate of \$28.00 for each network node site, not to exceed the provider's monthly aggregate per-node compensation to the City. Recurring fee is payable in advance and due upon approval of the permit(s). Initial amounts shall be pro-rated, based upon an annual due date of January 1 of each year; thereafter, all payments of recurring fees are due to the City by January 1 for the following calendar year.
380	Planning & Inspections	Nodes for Small Cell Networks	Recurring Annual Rental Rate - Collocation of Network Nodes on Municipally-Owned Service Poles	An annual rate of \$20.00 per municipally-owned service pole. Recurring fee is payable in advance and due upon approval of the permit(s). Initial amounts shall be pro-rated, based upon an annual due date of January 1 of each year; thereafter, all payments of recurring fees are due to the City by January 1 for the following calendar year.
381	Planning & Inspections	Special Privilege - Annual Fee - Cincinnati Commercial District	Outdoor Café	\$2.00 per square foot
382	Planning & Inspections	Shared Mobility Devices	Application Fee	\$371 Application Review
383	Planning & Inspections	Shared Mobility Devices	Permit Fee	\$1/day per device; or Per-Trip Surcharge of \$.25 for each booked trip

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Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
384	Planning & Inspections	Shared Mobility Devices	Annual Fee	\$50 per device
385	Planning & Inspections	Parade Permit Application - Base Fee	Application submitted at least 30 days in advance of event. Event not to exceed 24 hours.	\$131.00 plus applicable technology fee
386	Planning & Inspections	Parade Permit Application-late fee	Application submitted at least 7 days but less than 30 days in advance of event. Event not to exceed 24 hours.	\$131.00 plus base parade permit fee and applicable technology fee
387	Planning & Inspections	Special Event Permit Application	Application submitted at least 30 days in advance of event for areas located outside of the Downtown Improvement Area.	\$371 plus applicable technology fee
388	Planning & Inspections	Special Event Permit Application-late fee	Application submitted at least 7 days but less than 30 days in advance of event.	\$371.00 plus base special event permit application fee and applicable technology fee
389	Planning & Inspections	Special Event Permit Application - Downtown Improvement Area	Application submitted at least 30 days in advance of event for areas located within the Downtown Improvement Area.	\$212 plus applicable technology fee
390	Planning & Inspections	Special Event Permit Application - Downtown Improvement Area- late fee	Application submitted at least 7 days but less than 30 days in advance of event.	\$212.00 plus base downtown special event permit application fee and applicable technology fee
391	Planning & Inspections	Temporary Event Permit Application	Application submitted at least 30 days in advance of event. Event not to exceed 24 hours.	\$131.00 plus applicable technology fee
392	Planning & Inspections	Temporary Event Permit Application-late fee	Application submitted at least 7 days but less than 30 days in advance of event. Event not to exceed 24 hours.	\$131.00 plus base temporary event permit application fee and applicable technology fee
393	Planning & Inspections	Planning Documents	Any Other Medium	Cost plus applicable technology fee
394	Planning & Inspections	Planning Documents	Special Publications of City and Geographical Information	
395	Planning & Inspections	Planning Documents	Plan El Paso	\$56 plus applicable technology fee
396	Planning & Inspections	Planning Documents	Plan El Paso (single 11 x 17)	\$9.00 plus applicable technology fee
397	Planning & Inspections	Planning Documents	Plan El Paso (single 24 x 36)	\$18 plus applicable technology fee
398	Planning & Inspections	Planning Documents	GIS Information	
399	Planning & Inspections	Planning Documents	Maps-size of longest side	
400	Planning & Inspections	Planning Documents	up to 12"	\$6 plus applicable technology fee
401	Planning & Inspections	Planning Documents	up to 24"	\$12 plus applicable technology fee
402	Planning & Inspections	Planning Documents	up to 36"	\$18 plus applicable technology fee
403	Planning & Inspections	Planning Documents	over 36"	\$21 plus applicable technology fee
404	Planning & Inspections	Applications - Zoning	Zoning Condition or Special Contract - Release or Amendment	\$1400 plus applicable technology fee
405	Planning & Inspections	Applications - Zoning	Rezoning	\$1400 plus applicable technology fee
406	Planning & Inspections	Applications - Zoning	Special Permit	\$1500 plus applicable technology fee
407	Planning & Inspections	Applications - Zoning	Detailed Site Development Plan - City Council	\$1350 plus applicable technology fee
408	Planning & Inspections	Applications - Zoning	Detailed Site Development Plan Review - City Plan Commission	\$750 plus applicable technology fee
409	Planning & Inspections	Applications - Zoning	Detailed Site Development Plan Review - Administrative Review	\$475 plus applicable technology fee
410	Planning & Inspections	Applications - Zoning	Detailed Site Plan-Administrative Modification	\$300 plus applicable technology fee
411	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - up to and including 1 acre	\$450 plus applicable technology fee
412	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 1 acre up to and including 3 acres	\$525 plus applicable technology fee
413	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 3 acres up to and including 5 acres	\$600 plus applicable technology fee
414	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 5 acres up to and including 10 acres	\$625 plus applicable technology fee
415	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 10 acres or more	\$795 plus applicable technology fee
416	Planning & Inspections	Applications - Subdivisions	Major Preliminary	\$2250 plus applicable technology fee
417	Planning & Inspections	Applications - Subdivisions	Major Final	\$2,220 plus applicable technology fee
418	Planning & Inspections	Applications - Subdivisions	Major Combination	\$2,300 plus applicable technology fee
419	Planning & Inspections	Applications - Subdivisions	Development Plat	\$1,846 plus applicable technology fee
420	Planning & Inspections	Applications - Subdivisions	Minor	\$1,000 plus applicable technology fee
421	Planning & Inspections	Applications - Subdivisions	Re-Subdivision Preliminary	\$1,850 plus applicable technology fee
422	Planning & Inspections	Applications - Subdivisions	Re-Subdivision Final	\$2,100 plus applicable technology fee
423	Planning & Inspections	Applications - Subdivisions	Extension/Reinstatement	\$610 plus applicable technology fee
424	Planning & Inspections	Applications - Subdivisions	Re-Subdivision Combination	\$2,350 plus applicable technology fee
425	Planning & Inspections	Applications - Subdivisions	Amending	\$845 plus applicable technology fee
426	Planning & Inspections	Applications - Subdivisions	Platting Determination Certificate	\$100 plus applicable technology fee
427	Planning & Inspections	Subdivision Improvements Review Application	Review Only	.1-10 acres \$1000 thereafter \$75/acre plus applicable technology fee
428	Planning & Inspections	Subdivision Improvements	Pre application review for drainage, subdivision, commercial, flood zone	\$75.00/hour plus applicable technology fee
429	Planning & Inspections	Construction Improvement Permit	Improvement Inspection	\$148 + \$60 per hour, plus applicable technology fee
430	Planning & Inspections	Subdivision Inspections	0.1-10.0 acre	\$148 + \$60 per hour, plus applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
431	Planning & Inspections	Subdivision Inspections	10.1-30.0 acre	\$255 + \$60 per hour, plus applicable technology fee
432	Planning & Inspections	Subdivision Inspections	30.1-60.0 acre	\$448 + \$60 per hour, plus applicable technology fee
433	Planning & Inspections	Subdivision Inspections	60.1-100.0 acre	\$815 + \$60 per hour, plus applicable technology fee
434	Planning & Inspections	Subdivision Inspections	Over 100 acres	\$1,333 + \$60 per hour, plus applicable technology fee
435	Planning & Inspections	Subdivision Inspections	Pre final or final inspections	\$200/hour, Plus applicable technology fee
436	Planning & Inspections	Subdivision Inspections	Preparation of Acceptance of Subdivision	\$75.00/hour
437	Planning & Inspections	Applications - Grading	Grading Plan - Additional fee is required for additional review, additional inspection, or expedite review	\$84 per hour applicable technology fee
438	Planning & Inspections	Applications - Subdivision Improvement Plans	Subdivision Improvement Plan - Beyond the second review additional fee	\$168 per hour applicable technology fee
439	Planning & Inspections	Applications - Subdivisions	Vesting review of regulations for development applications	\$350 plus applicable technology fee
440	Planning & Inspections	Applications - Subdivisions	Land Study - 0.0 up to and including 300 acres	\$4,719 plus applicable technology fee.
441	Planning & Inspections	Applications - Subdivisions	Land Study - over 300 acres up to and including 600 acres	\$6,958 plus applicable technology fee.
442	Planning & Inspections	Applications - Subdivisions	Land Study - over 600 acres up to and including 900 acres	\$8,906 plus applicable technology fee.
443	Planning & Inspections	Applications - Subdivisions	Land Study - over 900 acres or more	\$11,651 plus applicable technology fee.
444	Planning & Inspections	Applications - Subdivisions	Amended Land Study - 0.0 up to and including 300 acres	\$2,293 plus applicable technology fee.
445	Planning & Inspections	Applications - Subdivisions	Amended Land Study - over 300 acres up to and including 600 acres	\$3,381 plus applicable technology fee.
446	Planning & Inspections	Applications - Subdivisions	Amended Land Study - over 600 acres up to and including 900 acres	\$4,327 plus applicable technology fee.
447	Planning & Inspections	Applications - Subdivisions	Amended Land Study - over 900 acres or more	\$5,661 plus applicable technology fee.
448	Planning & Inspections	Applications - MTP Amendment	Major Thoroughfare Plan Amendment	\$645 plus applicable technology fee.
449	Planning & Inspections	Comp Plan Amendment	Comprehensive Plan Amendment	\$1000 plus applicable technology fee
450	Planning & Inspections	Applications - Subdivisions	Vacation of Recorded Subdivision	\$1,400 plus applicable technology fee
451	Planning & Inspections	Applications - Subdivisions	Vacation of Public Rights-of-Way or Easements	\$2,200 plus applicable technology fee
452	Planning & Inspections	Applications - Subdivisions	Dedication of Rights-of-Way or Easements by Metes & Bounds	\$1,750 plus applicable technology fee
453	Planning & Inspections	Applications - Subdivisions	Street Name Change	\$2,300 plus applicable technology fee
454	Planning & Inspections	Applications - Subdivisions	5-day review (Third review and any subsequent reviews)	\$235 plus applicable technology fee
455	Planning & Inspections	Other Applications	Address assignment, change or verification	\$18 plus applicable technology fee
456	Planning & Inspections	Other Applications	Development Agreement (includes PID applications)	\$1,996 plus applicable technology fee
457	Planning & Inspections	Other Applications	Off-site park dedications	\$1,996 plus applicable technology fee
458	Planning & Inspections	Other Applications	Annexation	\$2,405 plus applicable technology fee
459	Planning & Inspections	Other Applications	Complete subdivision ordinance	\$16 plus applicable technology fee.
460	Planning & Inspections	Other Applications	Applications - Zoning : Zoning Verification Letter	\$190 plus applicable technology fee
461	Planning & Inspections	Other Applications	Shared Parking	\$228 plus applicable technology fee
462	Planning & Inspections	Other Applications	Applications - Zoning : Zoning Board of Adjustment Application	\$900 plus applicable technology fee
463	Planning & Inspections	Legal Nonconforming	Applications - Zoning : Legal Nonconforming : Registration for Legal Nonconforming	\$200 plus applicable technology fee
464	Planning & Inspections	Neighborhood Conservancy Overlay (NCO) - CRC review	Applications - Zoning : City Review Committee Neighborhood Conservancy Overlay (NCO) - City Review Committee review	\$300 plus applicable technology fee
465	Planning & Inspections	Other Applications	Pre-application meeting	\$125/hr plus applicable technology fee
466	Planning & Inspections	Historic Landmark Commission	Appeal of Historic Landmark commission decision	\$308 plus applicable technology fee.
467	Planning & Inspections	Development	Flood Plain Development Review	\$125 per hour plus applicable technology fee
468	Planning & Inspections	Development	Third party review for Floodplain, CLOMR, LOMR or any other FEMA's application for review	\$130.00/hour plus applicable technology fee
469	Planning & Inspections	Development	Flood Determination Letter	\$50.00 plus applicable technology fee
470	Planning & Inspections	Electronic Conversion	Flat fee for COEP to convert Paper plans to Electronic Documents- Residential	\$24.00 plus applicable tech fee
471	Planning & Inspections	Electronic Conversion	Flat fee for COEP to convert Paper plans to Electronic Documents- Engineering- Land Development	\$30.00 plus applicable technology fee
472	Planning & Inspections	Electronic Conversion	Flat fee for COEP to convert Paper plans to Electronic Documents- Commercial	\$45.00 plus applicable technology fee
473	Planning & Inspections	Administrative Fee (Permit Cancellation)	Permit cancellation fee for permits that are not assessed a plan review fee.	Equal to 30% of permit fee plus applicable technology fee
474	Planning & Inspections	Electronic Conversion	Flat fee for COEP to convert Paper plans to Electronic Documents – Planning	\$30.00 plus applicable technology fee
475	Planning & Inspections	Completion Permit	Completion Permit for Plumbing, Mechanical or Electrical Permits	50% of original mechanical, plumbing or electrical permit fee or the base fee, whichever is higher plus applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
476	Planning & Inspections	Board and Secure Permit Fee	Board and Secure Permit Fee:	Level I: Single Family and up to a quadraplex on one parcel or commercial building less than 5,000 sq. ft.: \$115 Level II: Commercial building greater than 5,000 sq. ft. but less than 10,000 sq. ft.: \$231 Level III: Commercial building greater than 10,000 sq. ft.: \$346 plus applicable technology fee
477	Planning & Inspections	Plan Review - Re-Submission Fee		\$212 plus applicable technology fee
478	Planning & Inspections	Plan Review- Expedited Review 1 - For construction permits with valuation equal to or greater than \$300,000.00		Six hundred forty five dollars (\$645) plus one hundred and fifty six dollars (\$156) for each hour or portion of an hour of plan review time plus applicable technology fee.
479	Planning & Inspections	Plan Review - Expedited Review 2 - For construction permits with valuation less than \$300,000.00		Two hundred and fifty six dollars (\$256) plus ninety four dollars (\$94) for each hour or portion of an hour of plan review time plus applicable technology fee.
480	Planning & Inspections	Commercial Plan Review - Review Fee		Equal to 30% of building permit fee plus applicable technology fee
481	Planning & Inspections	Appeals Board Fees	To include Zoning Board of Adjustment and Construction Board of Appeals	\$555 plus applicable technology fee
482	Planning & Inspections	Building and Standards Commission	Hearing/Rehearing for Building and Standards Comm.	\$555 plus applicable technology fee
483	Planning & Inspections	Building Permits	Solar Shingle per 100 sq. ft.	\$14 per sq. ft. plus base fee plus applicable technology fee
484	Planning & Inspections	Building Permits	Contractor starting work without a permit on a residential building, structure, electrical, gas, mechanical, irrigation, or plumbing system before obtaining the necessary permits or written authorization from the building official	Triple the permit fee for working without a permit plus applicable technology fee
485	Planning & Inspections	Building Permits	Contractor starting work without a permit on a commercial building, structure, electrical, gas, mechanical, irrigation, or plumbing system before obtaining the necessary permits or written authorization from the building official	Triple the permit fee for working without a permit plus applicable technology fee
486	Planning & Inspections	Building Permits	Homeowner starting work without a permit on his own residential building, structure, electrical, gas, mechanical, irrigation or plumbing system before obtaining the necessary permits or written authorization from the building official	Double the permit fee for working without a permit plus applicable technology fee
487	Planning & Inspections	Building Permits	Permit which require only one inspection	\$110 plus applicable technology fee
488	Planning & Inspections	Building Permits	Pre-Inspection Fee	\$110 plus applicable technology fee
489	Planning & Inspections	Building Permits	building/existing building C of O	\$110 plus applicable technology fee
490	Planning & Inspections	Building Permits	building /fences	\$110 plus applicable technology fee
491	Planning & Inspections	Building Permits	Building/electrical fence	\$152 plus applicable technology fee
492	Planning & Inspections	Building Permits	building/placement	\$110 plus applicable technology fee
493	Planning & Inspections	Building Permits	building/plumbing/CHP	\$110 plus applicable technology fee
494	Planning & Inspections	Building Permits	building/right of way	\$110 plus applicable technology fee
495	Planning & Inspections	Building Permits	building/siding	\$110 plus applicable technology fee
496	Planning & Inspections	Building Permits	building/weatherization	\$110 plus applicable technology fee
497	Planning & Inspections	Building Permits	building/windows	\$110 plus applicable technology fee
498	Planning & Inspections	Building Permits	Permit which require two inspections	\$160 plus applicable technology fee
499	Planning & Inspections	Building Permits	Demolition Permit	\$115 plus applicable technology fee
500	Planning & Inspections	Building Permits	building/residential/swimming pool, spa	\$115 plus applicable technology fee
501	Planning & Inspections	Building Permits	building/retaining walls	\$115 plus applicable technology fee
502	Planning & Inspections	Building Permits	Moving a building	\$115 plus applicable technology fee
503	Planning & Inspections	Building Permits	Temporary structures-amusement devices	
504	Planning & Inspections	Building Permits	per ride-per month	\$9 plus applicable technology fee
505	Planning & Inspections	Building Permits	minimum	\$51 plus applicable technology fee
506	Planning & Inspections	Building Permits	Cellular Service	Based on the valuation of the tower. The same as a commercial building. plus applicable technology fee
507	Planning & Inspections	Sidewalk, Street and Public ROW Rental	Permit Fee	\$40 plus applicable technology fee
508	Planning & Inspections	Sidewalk, Street and Public ROW Rental	Per Month	\$ 0.14 / Sq. ft. plus applicable technology fee
509	Planning & Inspections	Sidewalk, Street and Public ROW Rental	minimum	\$51 plus applicable technology fee
510	Planning & Inspections	Sidewalk, Street and Public ROW Rental	If the street rental prevents use of :	
511	Planning & Inspections	Sidewalk, Street and Public ROW Rental	If the street rental prevents use of on-street parking meters	\$9/day per meter plus applicable technology fee

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512	Planning & Inspections	Building Permits - Commercial		For Structural repair work costing over five hundred dollars (\$500.00) and less than fifteen thousand dollars (\$15,000.00), all repair work, new work and remodeling with a valuation up to and not including fifteen thousand dollars and requiring plans and plan review, the fee shall be one hundred sixty dollars and forty-nine cents (\$160.49) plus plan review fee and applicable technology fee
513	Planning & Inspections	Building Permits - Commercial		For a valuation from fifteen thousand dollars and including one hundred thousand dollars, the fee shall be one hundred sixty-one dollars and twelve cents (\$161.12) for the first fifteen thousand dollars plus eight dollars and forty-eight cents (\$8.48) per thousand for each additional thousand or fraction thereof by which the valuation exceeds fifteen thousand dollars plus plan review fee and applicable technology fee
514	Planning & Inspections	Building Permits - Commercial		For a valuation over one hundred thousand dollars up to and including five hundred thousand dollars, the fee shall be eight hundred thirty-seven dollars and forty cents (\$837.40) for the first one hundred thousand dollars, plus six dollars and thirty-six cents (\$6.36) for each one thousand dollars or fraction thereof by which the valuation exceeds one hundred thousand dollars plus plan review fee and applicable technology fee
515	Planning & Inspections	Building Permits - Commercial		For a valuation over five hundred thousand dollars up to and including one million dollars, the fee shall be three thousand one hundred twelve dollars and seventy-two cents (\$3,112.72) for the first five hundred thousand dollars plus three dollars and twenty eight cents (\$3.28) for each one thousand dollars of fraction thereof by which the valuation exceeds five hundred thousand dollars plus plan review fee and applicable technology fee
516	Planning & Inspections	Building Permits - Commercial		For a valuation over one million dollars, the fee shall be four thousand seven hundred fifty-eight dollars and thirty-four cents (\$4,758.34) for the first one million dollars plus two dollars and twelve cents (\$2.12) for each one thousand dollars of fraction thereof by which the valuation exceeds one million thousand dollars plus plan review fee and applicable technology fee
517	Planning & Inspections	Building Permits - Commercial	Commercial Swimming Pool	\$238 plus applicable technology fee
518	Planning & Inspections	Building Permits - Commercial	Commercial Spa	\$185 plus applicable technology fee
519	Planning & Inspections	Building Permits	Completion Permit	50% of current permit fee plus applicable technology fee
520	Planning & Inspections	Building Permits	Foundation Only Permit	10% of total permit fee plus applicable technology fee
521	Planning & Inspections	Building Permits - Commercial	Shell Permit	80% of building permit fee plus applicable technology fee
522	Planning & Inspections	Building Permits - Commercial	Tenant Improvement Permit For Existing Buildings	20% of building permit fee plus applicable technology fee
523	Planning & Inspections	Building Permits - Commercial	Tenant Improvement Permit For New Buildings	20% of building permit fee plus applicable technology fee
524	Planning & Inspections	Landscape Buyout Fee	Landscape Buyout Fee	Landscape fees in lieu of installation Calculation based on \$5,300 per plan unit. plus applicable technology fee
525	Planning & Inspections	Single Family Residential Landscape Buyout Fee	Landscape Buyout Fee	Landscape fees in lieu of installation \$150 plus applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
526	Planning & Inspections	Electrical Permits		Repairs or alterations costing under \$1,000.00 requiring building permit fee shall be according to Schedule B. plus applicable technology fee
527	Planning & Inspections	Electrical Permits	\$1,000.00 to \$6,000.00	Repair work costing over \$1,000.00 and all new and remodeling work with a building permit valuation up to including \$6,000.00 shall be \$76 plus applicable technology fee.
528	Planning & Inspections	Electrical Permits	\$6,000.00 to \$15,000.00	Building permit valuation over \$6,000.00 shall be \$78 for the first \$6,000.00 plus \$1.05 for each additional thousand of fraction thereof up to and including \$15,000.00 plus applicable technology fee.
529	Planning & Inspections	Electrical Permits	\$15,000.00 to \$100,000.00	Building permit valuation over \$15,000 fee shall be \$89 for the first \$15,000.00 plus \$1.05 for each additional thousand or fraction thereof up to and including \$100,000.00 plus applicable tech fee.
530	Planning & Inspections	Electrical Permits	\$100,000.00 to \$500,000.00	Building permit valuation over \$100,000.00 shall be \$222 for the first \$100,000.00 plus \$1.05 for each additional thousand or fraction thereof up to and including \$500,000.00 plus applicable technology fee.
531	Planning & Inspections	Electrical Permits	\$500,000.00 to \$1,000,000.00	Building permit valuation over \$500,000.00 shall be \$634 for the first \$500,000.00 plus \$1.05 for each additional thousand or fraction thereof up to and including \$1,000,000.00 plus applicable technology fee.
532	Planning & Inspections	Electrical Permits	\$1,000,000.00 and over	Building permit valuation over \$1,000,000.00 shall be \$1,051 for the first \$1,000,000.00 plus \$1.05 for each additional thousand for fraction plus applicable technology fee.
533	Planning & Inspections	Electrical Permits		Fees as herein established shall be paid for ordinary minor repairs costing under \$1,000.00 or jobs without building permits plus applicable technology fee
534	Planning & Inspections	Other Applications	Applications - Zoning : City Review Committee Neighborhood Conservancy Overlay (NCO) - Appeal to City Plan Commission	\$245 plus applicable technology fee
535	Planning & Inspections	Electrical Permits	Base fee, ea. (non-refundable)	\$110 plus applicable technology fee
536	Planning & Inspections	Electrical Permits	Service entrance:	
537	Planning & Inspections	Electrical Permits	Each Temporary Service or Each Service Release	\$30 based on quantity plus base fee and applicable technology fee
538	Planning & Inspections	Electrical Permits	New change or replace	
539	Planning & Inspections	Electrical Permits	Each Service or new/replacement of electrical panel/panel board	\$47 based on quantity plus base fee and applicable technology fee
540	Planning & Inspections	Electrical Permits	Max Service Entrance Fee	\$130 plus applicable technology fee
541	Planning & Inspections	Electrical Permits	Outlets:	
542	Planning & Inspections	Electrical Permits	1 to 20 ea.	\$1.17 Based on quantity plus base fee and applicable technology fee
543	Planning & Inspections	Electrical Permits	21 to 40 ea.	\$0.90 Based on quantity plus base fee and applicable technology fee
544	Planning & Inspections	Electrical Permits	Over 40 ea.	\$0.90 Based on quantity plus base fee and applicable technology fee
545	Planning & Inspections	Electrical Permits	Fixtures:	
546	Planning & Inspections	Electrical Permits	Appliances to include: Range, Dyers, Water Heaters, Furnace, Dishwasher, Garbage Disposal, Trash Compactor, Bathroom Heaters and Evaporative Coolers.	\$3.18 Based on quantity plus base fee and applicable technology fee
547	Planning & Inspections	Electrical Permits	Refrigerated air conditioner, per ton	\$1.05 based on quantity plus base fee and applicable technology fee
548	Planning & Inspections	Electrical Permits	Transformer type welder, ea.	\$13 based on quantity plus base fee and applicable technology fee
549	Planning & Inspections	Electrical Permits	X-ray machine, ea.	\$38 based on quantity plus base fee and applicable technology fee
550	Planning & Inspections	Electrical Permits	Fractional H.P. Motor, per H.P:	
551	Planning & Inspections	Electrical Permits	1 to 10 H.P.	\$2.11 based on quantity plus base fee and applicable technology fee
552	Planning & Inspections	Electrical Permits	Over 10 H.P., ea.	\$1.05 based on quantity plus base fee and applicable technology fee
553	Planning & Inspections	Electrical Permits	Motor, per H.P.	

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554	Planning & Inspections	Electrical Permits	1 to 20 H.P., ea.	\$2.11 based on quantity plus base fee and applicable technology fee
555	Planning & Inspections	Electrical Permits	Over 20 H.P., ea.	\$1.05 based on quantity plus base fee and applicable technology fee
556	Planning & Inspections	Electrical Permits	Feed rail and bus way, per linear foot	\$0.74 based on quantity plus base fee and applicable technology fee
557	Planning & Inspections	Electrical Permits	Under floor duct or cellular raceway/conduit per linear foot	\$0.27 based on quantity plus base fee and applicable technology fee
558	Planning & Inspections	Electrical Permits	Power or lighting transformer per k.v.a.	\$1.05 based on quantity plus base fee and applicable technology fee
559	Planning & Inspections	Electrical Permits	Mobile home	\$14 based on quantity plus base fee and applicable technology fee
560	Planning & Inspections	Electrical Permits	T.V. Outlets-master systems only:	
561	Planning & Inspections	Electrical Permits	Base fee	\$110 plus applicable technology fee
562	Planning & Inspections	Electrical Permits	Plus per outlet	\$2 based on quantity plus base fee and applicable technology fee
563	Planning & Inspections	Electrical Permits	Swimming pool; hot-tub; spa; Jacuzzi; ea.	\$46 based on quantity plus base fee and applicable technology fee
564	Planning & Inspections	Electrical Permits	Temporary installation such as carnivals, show windows, conventions, etc., ea.	\$51 based on quantity plus base fee and applicable technology fee
565	Planning & Inspections	Electrical Permits	Generators	\$51 based on quantity plus base fee and applicable technology fee
566	Planning & Inspections	Electrical Permits	Others not covered	\$14 based on quantity plus base fee and applicable technology fee
567	Planning & Inspections	Electrical Permits	Solar heating systems	\$24 based on quantity plus base fee and applicable technology fee
568	Planning & Inspections	Electrical Permits	Solar panels, ea.	\$14 based on quantity plus base fee and applicable technology fee
569	Planning & Inspections	Mechanical	Base fee, ea. (non-refundable)	\$110 plus applicable technology fee
570	Planning & Inspections	Mechanical	Boiler: 5 horsepower or less, ea.	\$36 based on quantity plus base fee and applicable technology fee
571	Planning & Inspections	Mechanical	Boiler Horsepower additional over 5, ea.	\$36 plus \$6.35 per horsepower over 5, based on quantity plus base fee and applicable technology fee
572	Planning & Inspections	Mechanical	Each evaporative cooler	\$24 based on quantity plus base fee and applicable technology fee
573	Planning & Inspections	Mechanical	Each force air or gravity heater or furnace	\$24 based on quantity plus base fee and applicable technology fee
574	Planning & Inspections	Mechanical	Non-ducted heating appliances; wall, space, unit infrared heaters, ea.	\$22 Based on quantity plus base fee and applicable technology fee
575	Planning & Inspections	Mechanical	Combination heating-cooling unit or refrigeration unit, ea.	\$47 plus \$6.35 per ton plus base fee and applicable technology fee
576	Planning & Inspections	Mechanical	Heat exchanger, ea.	\$22 Based on quantity plus base fee and applicable technology fee
577	Planning & Inspections	Mechanical	Air handlers and mixing boxes, ea.	\$22 Based on quantity plus base fee and applicable technology fee
578	Planning & Inspections	Mechanical	Perimeter convectors, per linear foot	\$3.18 Based on quantity plus base fee and applicable technology fee
579	Planning & Inspections	Mechanical	Cooling tower	\$39 plus base fee and applicable technology fee
580	Planning & Inspections	Mechanical	Power units: icemakers, walk-in coolers, reach -in coolers, etc., ea.	\$24 plus \$6.35 per ton, ventilation system and/or fans, ducts and applicable technology fee
581	Planning & Inspections	Mechanical	Icemakers not a portion of heating and cooling system no tons	\$36 plus base fee and applicable technology fee
582	Planning & Inspections	Mechanical	Condensate drains	\$9 based on quantity plus base fee and applicable technology fee
583	Planning & Inspections	Mechanical	Solar Systems (excluding duct work)	\$36 plus base fee and applicable technology fee
584	Planning & Inspections	Mechanical	Collectors	\$20 Based on quantity plus base fee and applicable technology fee
585	Planning & Inspections	Mechanical	Hood and/or exhaust fan, duct: Residential	\$9.54 based on quantity plus base fee and applicable technology fee
586	Planning & Inspections	Mechanical	Type 1 Hood and/or exhaust fan, duct: Non-Residential	\$153 plus base fee and applicable technology fee
587	Planning & Inspections	Mechanical	Type 2 Hood and/or exhaust fan, duct: Non-Residential	\$77 plus base fee and applicable technology fee
588	Planning & Inspections	Mechanical	Restroom exhaust fan and/or duct/Dryer Vent: Residential	\$6.35 Based on quantity plus base fee and applicable technology fee
589	Planning & Inspections	Mechanical	Restroom exhaust fan and/or duct/Dryer Vent: Non-Residential	\$9.53 based on quantity plus base fee and applicable technology fee
590	Planning & Inspections	Mechanical	Fire dampers, ea.	\$3.18 Based on quantity plus base fee and applicable technology fee
591	Planning & Inspections	Mechanical	Humidifiers, ea.	\$20.11 Based on quantity plus base fee and applicable technology fee
592	Planning & Inspections	Mechanical	Ducts: Heating, cooling and/or under slab 1-10 openings	\$21.24 Based on quantity plus base fee and applicable technology fee

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593	Planning & Inspections	Mechanical	Ducts: Heating, cooling and/or under slab 11-20 openings	\$27.54 Based on quantity plus base fee and applicable technology fee
594	Planning & Inspections	Mechanical	Ducts: Heating, cooling and/or under slab 21-30 openings	\$34 based on quantity plus base fee and applicable technology fee
595	Planning & Inspections	Mechanical	Ducts: Heating, cooling and/or under slab over 30 openings	\$36 plus \$1 for each opening plus base fee and applicable technology fee
596	Planning & Inspections	Plumbing	Base fee, ea. (non-refundable)	\$110 plus applicable technology fee
597	Planning & Inspections	Plumbing	Fixture: Backflow prevention device	\$9.53 Based on quantity plus base fee and applicable technology fee
598	Planning & Inspections	Plumbing	house to sewer curb cut	\$26.48 plus base fee and applicable technology fee
599	Planning & Inspections	Plumbing	Sewer tap	\$10.59 plus base fee and applicable technology fee
600	Planning & Inspections	Plumbing	Water closet 1-5	\$20.12 plus base fee and applicable technology fee
601	Planning & Inspections	Plumbing	Water closet over 5	\$14.83 plus base fee and applicable technology fee
602	Planning & Inspections	Plumbing	Water closet reset	\$14.83 plus base fee and applicable technology fee
603	Planning & Inspections	Plumbing	Inspection outside City limit	\$76.25 and applicable technology fee
604	Planning & Inspections	Plumbing	surcharge on above fees	\$96.36 and applicable technology fee
605	Planning & Inspections	Plumbing	additional surcharge after water connected	\$96.36 and applicable technology fee
606	Planning & Inspections	Plumbing	Consumer Health Permit - Inspections for 3 compartment sink, grease trap, etc.	\$76.25 and applicable technology fee
607	Planning & Inspections	Plumbing	Grease trap, sand traps, separation tanks, dental chair, dishwasher, washing machine, garbage disposal unit, water softener, electric water heater, indirect waste line into plumbing drain or fixture. (all other this category), ea.	\$10.59 based on quantity plus base fee and applicable technology fee
608	Planning & Inspections	Plumbing	Commercial roof drain, ea.	\$8.47 based on quantity plus base fee and applicable technology fee
609	Planning & Inspections	Plumbing	Bathtub, shower, lavatory, kitchen sink, commercial sink, (per section) urinal, bidet, drinking fountain, ea.	\$8.47 based on quantity plus base fee and applicable technology fee
610	Planning & Inspections	Plumbing	Vehicular dump station	\$16.95 Based on quantity plus base fee and applicable technology fee
611	Planning & Inspections	Plumbing Sewer ejectors	Single	\$15.89 Based on quantity plus base fee and applicable technology fee
612	Planning & Inspections	Plumbing Sewer ejectors	Dual	\$24.35 based on quantity plus base fee and applicable technology fee
613	Planning & Inspections	Plumbing	Solar heating systems	\$24.35 based on quantity plus base fee and applicable technology fee
614	Planning & Inspections	Plumbing	Solar panels, ea.	\$13.76 based on quantity plus base fee and applicable technology fee
615	Planning & Inspections	Plumbing	Back-up water heaters, gas	\$13.76 based on quantity plus base fee and applicable technology fee
616	Planning & Inspections	Plumbing	Storage tank	\$11.55 Based on quantity plus base fee and applicable technology fee
617	Planning & Inspections	Plumbing Permits	Appliances	\$76.25 permit fee plus \$17.47 per fixture and applicable technology fee
618	Planning & Inspections	Irrigation System	Irrigation base fee for residential	\$110 (Add fixtures below to base commercial irrigation fee) and applicable technology fee
619	Planning & Inspections	Irrigation System	Irrigation Base fee for Commercial	\$110 (Add fixtures below to base commercial irrigation fee) and applicable technology fee
620	Planning & Inspections	Irrigation System	Fixture: Control valve (each section)	\$9.53 Based on quantity and applicable technology fee
621	Planning & Inspections	Irrigation System	Fixture: Backflow preventive device	\$9.53 Based on quantity and applicable technology fee
622	Planning & Inspections	Irrigation System	Fixture: Sprinkler head, ea.	\$0.64 Based on quantity and applicable technology fee
623	Planning & Inspections	Irrigation System	Fixture: Drips, ea.	\$0.14 Based on quantity and applicable technology fee
624	Planning & Inspections	Irrigation System	Fixture: Bubblers, ea.	\$0.14 Based on quantity and applicable technology fee
625	Planning & Inspections	Irrigation System	Subterranean irrigation systems per square yard irrigated	\$0.14 Based on quantity and applicable technology fee
626	Planning & Inspections	Plumbing	Swimming pools, Jacuzzi (Hot Tubs) Therapy tubs, Whirlpools, ea.	\$110 and applicable technology fee
627	Planning & Inspections	Plumbing	Jacuzzi (Hot Tubs), Therapy tubs, whirlpools, ea.	\$110 and applicable technology fee
628	Planning & Inspections	Plumbing	Jacuzzi (Hot Tubs), Therapy tubs, whirlpools, ea. additionally if included with swimming pool	\$13.76 based on quantity plus base fee and applicable technology fee
629	Planning & Inspections	Plumbing	Gas water heater (pool, Jacuzzi, etc.)	\$13.76 based on quantity plus base fee and applicable technology fee
630	Planning & Inspections	Plumbing	Cartridge filters (pool, Jacuzzi, etc.)	\$8.47 based on quantity plus base fee and applicable technology fee
631	Planning & Inspections	Plumbing	Plumbing work no fixtures or sewer	\$110 and applicable tech fee

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632	Planning & Inspections	Plumbing	Mobile home hook-ups	\$110 and applicable technology fee
633	Planning & Inspections	Gas	Base fee, ea. (non-refundable)	\$110 plus applicable technology fee
634	Planning & Inspections	Gas	Gas opening, appliance by others, ea.	\$7.41 Based on quantity plus base fee and applicable technology fee
635	Planning & Inspections	Gas	Commercial cooking unit, (ovens, etc.), ea.	\$13.76 based on quantity plus base fee and applicable technology fee
636	Planning & Inspections	Gas	Domestic cooking unit	\$10.59 based on quantity plus base fee and applicable technology fee
637	Planning & Inspections	Gas Water Heater	Gas Water Heater	\$13.76 based on quantity plus base fee and applicable technology fee
638	Planning & Inspections	Gas	Commercial clothes dryer	\$13.76 based on quantity plus base fee and applicable technology fee
639	Planning & Inspections	Gas	Residential clothes dryer	\$10.59 based on quantity plus base fee and applicable technology fee
640	Planning & Inspections	Gas-Unducted heating appliances	Circulating wall, ceiling, space, unit-infra-red, ea.	\$20.11 based on quantity plus base fee and applicable technology fee
641	Planning & Inspections	Gas	Lighting unit, log lighter	\$10.59 based on quantity plus base fee and applicable technology fee
642	Planning & Inspections	Gas	Floor furnace	\$15.89 based on quantity plus base fee and applicable technology fee
643	Planning & Inspections	Gas	Service yard line	\$13.76 based on quantity plus base fee and applicable technology fee
644	Planning & Inspections	Gas	Gas refrigerator	\$13.76 based on quantity plus base fee and applicable technology fee
645	Planning & Inspections	Building Permit - Residential	For additional lines than 400 square feet	\$307 and applicable technology fee
646	Planning & Inspections	Third party building permit discount	Discount for residential permit when builder utilizes third party services for process.	• First 400 TPRN permits issued, \$100 reduction in individual permit cost • Subsequent 100 TPRN permits issued (401 to 500), \$125 reduction in permit cost • Subsequent permits in excess of 500 permits issued, \$150 reduction in permit cost
647	Planning & Inspections	Building Permit - Residential	For additions or new single family residential construction between 401-1299 square feet, to include a single structure on one parcel that contains a single family dwelling duplex, triplex, or quadraplex.	\$0.87 per square foot plus applicable Technology Fee.
648	Planning & Inspections	Building Permit - Residential	For additions or new single family residential construction between 1300-2399 square feet, to include a single structure on one parcel that contains a single family dwelling duplex, triplex, or quadraplex.	\$0.82 per square foot plus applicable Technology Fee.
649	Planning & Inspections	Building Permit - Residential	For additions or new single family residential construction between 2400-3399 square feet, to include a single structure on one parcel that contains a single family dwelling duplex, triplex, or quadraplex.	\$0.81 per square foot plus applicable Technology Fee.
650	Planning & Inspections	Building Permit - Residential	For additions or new single family residential construction between 3400-4399 square feet, to include a single structure on one parcel that contains a single family dwelling duplex, triplex, or quadraplex.	\$0.72 per square foot plus applicable Technology Fee.
651	Planning & Inspections	Building Permit - Residential	For additions or new single family residential construction greater than 4400 square feet, to include a single structure on one parcel that contains a single family dwelling duplex, triplex, or quadraplex.	\$0.61 per square foot plus applicable Technology Fee.
652	Planning & Inspections	Building Permit - Residential	Residential Permit	Total Permit cost will be comprised of the following: Master Permit-66%; Electrical-20%; Plumbing-7%; Mechanical-7%; applicable technology fee will be assessed to each permit.
653	Planning & Inspections	Building Permit	Inspection fee-business hours	\$110 plus applicable technology fee
654	Planning & Inspections	Building Permit	Inspection fee-non business hours (Two hour minimum)	\$127 (Two Hour Minimum) plus applicable technology fee
655	Planning & Inspections	Building Permit	Inspection fee-Expedited "On-Demand" inspections (Two hour minimum)	\$127 (Two Hour Minimum) plus applicable technology fee
656	Planning & Inspections	Building Permit	Investigative Inspection Permit	\$150 plus applicable technology fee
657	Planning & Inspections	Sign Permits	Sign Permit	A basic sign valuation shall be determined for all signs by multiplying the sign area in square feet by the appropriate value from the following table:
658	Planning & Inspections	Sign Permits	Sign Height (Ft)	
659	Planning & Inspections	Sign Permits	Non-Illuminated	Single Face
660	Planning & Inspections	Sign Permits	1 up to and including 20 Ft in Height	\$14.00 plus applicable technology fee
661	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	\$16.00 plus applicable technology fee
662	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	\$17.00 plus applicable technology fee

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Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
663	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	\$18.00 plus applicable technology fee
664	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	\$20.00 plus applicable technology fee
665	Planning & Inspections	Sign Permits	Over 60 ft. in Height	\$21.00 plus applicable technology fee
666	Planning & Inspections	Sign Permits	Non-Illuminated	
667	Planning & Inspections	Sign Permits	1 up to and including 20 ft. in Height	\$20.00 plus applicable technology fee
668	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	\$23.00 plus applicable technology fee
669	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	\$24.00 plus applicable technology fee
670	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	\$26.00 plus applicable technology fee
671	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	\$29.00 plus applicable technology fee
672	Planning & Inspections	Sign Permits	Over 60 ft. in Height	\$30.00 plus applicable technology fee
673	Planning & Inspections	Sign Permits	Sign Height (Ft)	
674	Planning & Inspections	Sign Permits	Illuminated	Single Face
675	Planning & Inspections	Sign Permits	1 up to and including 20 ft. in Height	\$25.00 plus applicable technology fee
676	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	\$30.00 plus applicable technology fee
677	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	\$34.00 plus applicable technology fee
678	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	\$37.00 plus applicable technology fee
679	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	\$39.00 plus applicable technology fee
680	Planning & Inspections	Sign Permits	Over 60 ft. in Height	\$41.00 plus applicable technology fee
681	Planning & Inspections	Sign Permits	Illuminated Double Face	Double Face
682	Planning & Inspections	Sign Permits	1 up to and including 20 ft. in Height	\$39.00 plus applicable technology fee
683	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	\$47.00 plus applicable technology fee
684	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	\$50.00 plus applicable technology fee
685	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	\$53.00 plus applicable technology fee
686	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	\$56.00 plus applicable technology fee
687	Planning & Inspections	Sign Permits	Over 60 ft. in Height	\$59.00 plus applicable technology fee
688	Planning & Inspections	Sign Permits	Off-Premise Sign Demolition	\$76.00 plus applicable technology fee
689	Planning & Inspections	Sign Permits	For sign valuations equal to or less than two hundred dollars (\$200.00). Except for temporary real estate signs.	\$51.00 plus applicable technology fee
690	Planning & Inspections	Sign Permits		For sign valuations of two hundred one (\$201.00), up to and including one thousand, sign permit fee shall be fifty two dollars and forty one cents (\$52.41) plus two dollars and eighteen cents (\$2.18) for each one hundred or portion thereof over two hundred plus applicable technology fee.
691	Planning & Inspections	Sign Permits		For sign valuation of one thousand one (\$1,001.00), up to and including ten thousand, sign permit fee shall be sixty-eight dollars and seventy-eight cents (\$68.78) plus twelve dollars and one cent (\$12.01) for each one thousand or portion thereof over one thousand plus applicable technology fee.
692	Planning & Inspections	Sign Permits		For sign valuations over ten thousand one (\$10,001.00), up to and including twenty-five thousand sign permit fee shall be one hundred seventy five dollars and seventy-eight cents (\$175.78) plus twenty-five dollars and forty-two cents (\$25.42) for each one thousand or portion thereof over ten thousand plus applicable technology fee.
693	Planning & Inspections	Sign Permits		For sign valuations over twenty-five thousand and one (\$25,001.00), sign permit fee shall be five hundred ninety-two dollars and eighty-five cents (\$592.85) plus thirty-eight dollars and twenty-one cents (\$38.12) for each one thousand or portion thereof over twenty-five thousand plus applicable technology fee.
694	Planning & Inspections	Fire Permits	Fire Sprinkler or Fire Extinguishing System	Minimum Fee \$77 plus applicable technology fee
695	Planning & Inspections	Fire Permits	Number of Sprinkler heads	
696	Planning & Inspections	Fire Permits	1 to 15	\$77 plus applicable technology fee
697	Planning & Inspections	Fire Permits	16 to 75	\$118 plus applicable technology fee
698	Planning & Inspections	Fire Permits	76 to 100	\$158 plus applicable technology fee
699	Planning & Inspections	Fire Permits	101 to 200	\$236 plus applicable technology fee
700	Planning & Inspections	Fire Permits	201 to 300	\$277 plus applicable technology fee
701	Planning & Inspections	Fire Permits	Over 300	\$316 plus applicable technology fee
702	Planning & Inspections	Fire Permits	Fire Suppression Systems for Cooking Operations	\$77 plus applicable technology fee
703	Planning & Inspections	Fire Permits	Number of Devices	
704	Planning & Inspections	Fire Permits	1 to 5	\$77 plus applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
705	Planning & Inspections	Fire Permits	6 to 20	\$118 plus applicable technology fee
706	Planning & Inspections	Fire Permits	21 to 40	\$158 plus applicable technology fee
707	Planning & Inspections	Fire Permits	41 to 60	\$198 plus applicable technology fee
708	Planning & Inspections	Fire Permits	61 to 100	\$236 plus applicable technology fee
709	Planning & Inspections	Fire Permits	over 100	\$278 plus applicable technology fee
710	Planning & Inspections	Fire Permits	1 to 3 fire hydrants	\$77 plus applicable technology fee
711	Planning & Inspections	Fire Permits	4 to 6 fire hydrants	\$118 plus applicable technology fee
712	Planning & Inspections	Fire Permits	over 6 fire hydrants	\$158 plus applicable technology fee
713	Planning & Inspections	Building Permit	Roofing Permit	\$118 plus applicable technology fee
714	Planning & Inspections	Building Permit	Certified Roofing Permit	\$77 plus applicable technology fee
715	Planning & Inspections	Building Permit	Sidewalk Permit	\$110 plus applicable technology fee
716	Planning & Inspections	Building Permit	Driveway Permit	\$110 plus applicable technology fee
717	Planning & Inspections	Building Permit	Certificate of Use	\$398 plus applicable technology fee
718	Planning & Inspections	Building Permit	Conditional Certificate of Occupancy	\$398 plus applicable technology fee
719	Planning & Inspections	Building Permit	Temporary Certificate of Occupancy	\$169 plus applicable technology fee
720	Planning & Inspections	Building Permit	Temporary Structures (Tents, construction sheds, seat canopies, etc.)	Minimum \$51 (\$0.11 per square foot for the total area per month or fraction thereof) plus applicable technology fee
721	Planning & Inspections	Building Permit	Vacant Building Annual Registration-Commercial less than 5,000 square feet in area	\$159 plus applicable technology fee
722	Planning & Inspections	Building Permit	Vacant Building Annual Registration-Commercial 5,001 square feet to 20,000 square feet in area	\$318 plus applicable technology fee
723	Planning & Inspections	Building Permit	Vacant Building Annual Registration-commercial over 20,001 square feet in area	\$477 plus applicable technology fee
724	Planning & Inspections	Building Permit	Vacant Building commercial and residential fee for registration ownership transfers not requiring a plan review	\$80 plus applicable technology fee
725	Planning & Inspections	Building Permit	Vacant Building Annual Residential Registration Fee	\$159 plus applicable technology fee
726	Planning & Inspections	Building Permit	Mobile Home Placement Permit	\$110 plus applicable technology fee
727	Planning & Inspections	Building Permit	Duplicate Cards or Licenses	\$17.00 plus applicable technology fee
728	Planning & Inspections	Business Licenses	Vendor	\$48 plus applicable technology fee
729	Planning & Inspections	Business Licenses	Tax Exempt Vendor	No Fee
730	Planning & Inspections	Business Licenses	Motel	\$230 plus applicable technology fee
731	Planning & Inspections	Business Licenses	Hotel	\$230 plus applicable technology fee
732	Planning & Inspections	Business Licenses	Lodging house	\$56 plus applicable technology fee
733	Planning & Inspections	Business Licenses	Home occupation (New) -Annual	\$160 plus applicable technology fee
734	Planning & Inspections	Business License	Home occupation- Late Fee	20% of renewal fee plus applicable tech fee
735	Planning & Inspections	Business Licenses	2nd hand dealers	\$190 plus applicable technology fee
736	Planning & Inspections	Business Licenses	Expedited Application Review Fee	\$48 plus applicable technology fee
737	Planning & Inspections	Business Licenses	Enhanced Provisional License Fee	\$148 plus applicable technology fee
738	Planning & Inspections	Business Licenses	Flea Market Operator License	\$630 plus applicable technology fee
739	Planning & Inspections	Business Licenses	Renewal Fee for Flea Market Operators License	\$505 plus applicable technology fee
740	Planning & Inspections	Business Licenses	2nd hand dealer receipt books- 50 receipts per book.	\$18 each plus applicable technology fee
741	Planning & Inspections	Amplification Fee	4 or more days in advance of event	\$15 plus applicable technology fee
742	Planning & Inspections	Amplification Fee	3 or less day in advance of event	\$30 plus applicable technology fee
743	Planning & Inspections	Contractors Registration Fee	Registration Fee	\$100 plus applicable technology fee
744	Planning & Inspections	Third Party Contractor Registration Fee	Application and renewal fee for third party contractor registrations	\$300 plus applicable technology fee (valid for a three year period)
745	Planning & Inspections	Business License	Sign Painting Contractors	\$110 plus applicable technology fee
746	Planning & Inspections	Business License	Sign Contractor	1 Year \$607.00 2 Years \$1,214.00 plus applicable technology fee
747	Planning & Inspections	Business License	Sign Installer	\$607 plus applicable technology fee
748	Planning & Inspections	Business License	Temp. inflatable sign installer	\$1,213 plus applicable technology fee
749	Planning & Inspections	Business License	Temp inflatable sign installed by property owner	\$607 plus applicable technology fee
750	Planning & Inspections	Business License	Motor Vehicle Dealers	1 Year \$145.00 2 Years \$290.00 plus applicable technology fee
751	Planning & Inspections	Business License	TABC Certification Inspection	\$110.00 plus applicable tech fee
752	Planning & Inspections	Licenses	Sexually Oriented Business License	
753	Planning & Inspections	Licenses	Initial Fee (Annual)	\$667 plus applicable technology fee
754	Planning & Inspections	Licenses	Renewal Fee (Annual)	\$424 plus applicable technology fee
755	Planning & Inspections	Licenses	Sexually Oriented Business Employee	
756	Planning & Inspections	Licenses	Initial Fee (Annual)	\$48 plus applicable technology fee
757	Planning & Inspections	Licenses	Renewal Fee (Annual)	\$23 plus applicable technology fee
758	Planning & Inspections	Licenses	Background checks (per employee) for Boarding Home License	\$17.00 per employee plus applicable technology fee

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Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
759	Planning & Inspections	Licenses	Sounds Amplification License	\$367.00 plus applicable tech fee
760	Planning & Inspections	Licenses	Sounds Amplification Renewal Fee	\$125.00 plus applicable tech fee
761	Planning & Inspections	Licenses	Sounds Amplification Appeal Fee	\$308.00 plus applicable tech fee
762	Planning & Inspections	Development	Expedited Review of Grading Permits	Two hundred fifty six dollars (\$256.00) plus ninety-four dollars (\$94.00) for each hour or portion of an hour of plan review time plus applicable technology fee.
763	Planning & Inspections	Development	Construction SWP3 permit fee - 5 Acres sites or larger	\$129.00 one time permit fee plus applicable technology fee
764	Planning & Inspections	Development	Construction SWP3 Review fee- .1-4.99 Acres sites	\$75.00 one time permit fee plus applicable technology fee
765	Planning & Inspections	Development	Industrial SWP3 permit fee	\$129.00 one time permit fee plus applicable technology fee
766	Planning & Inspections	Development	De-Watering/Discharge to MS4 (Storm water) permit fee	\$129.00 one time permit fee plus applicable technology fee
767	Planning & Inspections	Development	Commercial Sidewalk	\$200.00 plus applicable technology fee
768	Planning & Inspections	Development	Commercial Driveway	\$200.00 plus applicable technology fee
769	Planning & Inspections	Development	Grading Permit - Subdivisions	
770	Planning & Inspections	Development	0-5 acres	\$639.00 plus applicable technology fee
771	Planning & Inspections	Development	5.1-10acres	\$764.00 plus applicable technology fee
772	Planning & Inspections	Development	10.1-20 acres	\$892.00 plus applicable technology fee
773	Planning & Inspections	Development	20.1-30 acres	\$1,019.00 plus applicable technology fee
774	Planning & Inspections	Development	30.1-40 acres	\$1,148.00 plus applicable technology fee
775	Planning & Inspections	Development	40.1-50 acres	\$1,275.00 plus applicable technology fee
776	Planning & Inspections	Development	50.1 + acres	\$1,402.00 plus applicable technology fee
777	Planning & Inspections	Development	Borrow / Waste	\$546.00 plus applicable technology fee
778	Planning & Inspections	Development	First Extension	36% of grading permit plus applicable technology fee
779	Planning & Inspections	Development	Second Extension	36% of grading permit plus applicable technology fee
780	Planning & Inspections	Development	Grading Permit-All other commercial/residential	
781	Planning & Inspections	Development	0-5 acres	\$456.00 plus applicable technology fee
782	Planning & Inspections	Development	5.1-10acres	\$546.00 plus applicable technology fee
783	Planning & Inspections	Development	10.1-20 acres	\$637.00 plus applicable technology fee
784	Planning & Inspections	Development	20.1-30 acres	\$729.00 plus applicable technology fee
785	Planning & Inspections	Development	30.1-40 acres	\$820.00 plus applicable technology fee
786	Planning & Inspections	Development	40.1-50 acres	\$911.00 plus applicable technology fee
787	Planning & Inspections	Development	50.1 + acres	\$1,002.00 plus applicable technology fee
788	Planning & Inspections	Development	Borrow / Waste	\$546.00 plus applicable technology fee
789	Planning & Inspections	Development	First Extension	36% of grading permit plus applicable technology fee
790	Planning & Inspections	Development	Second Extension	36% of grading permit plus applicable technology fee
791	Planning & Inspections	Development	Mountain Development Association	
792	Planning & Inspections	Development	Grading Permit	
793	Planning & Inspections	Development	0-5 acres	\$1,820.00 plus applicable technology fee
794	Planning & Inspections	Development	5.1-10 acres	\$2,185.00 plus applicable technology fee
795	Planning & Inspections	Development	10.1-20 acres	\$2,549.00 plus applicable technology fee
796	Planning & Inspections	Development	20.1-30 acres	\$2913.00 plus applicable technology fee
797	Planning & Inspections	Development	30.1-40 acres	\$3,276.00 plus applicable technology fee
798	Planning & Inspections	Development	40.1-50 acres	\$3,641.00 plus applicable technology fee
799	Planning & Inspections	Development	50.1 + acres	\$ 4,005.00 plus applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
800	Planning & Inspections	Development	Borrow / Waste	\$1,455.00 plus applicable technology fee
801	Planning & Inspections	Development	First Extension	36% of MDA plus applicable technology fee
802	Planning & Inspections	Development	Second Extension	36% of MDA plus applicable technology fee
803	Planning & Inspections	Development	Inspection Fees-other than regular duty hours	\$127.00/hr.(2hr. Min) plus applicable technology fee
804	Planning & Inspections	Development	Credit Access Certificate of Registration	\$195 each year plus applicable technology fee
805	Planning & Inspections	Business Permit	Brewer's License (BW)	2 Year License \$1,500.00
806	Planning & Inspections	Business Permit	Distiller's and Rectifier's Permit (D)	2 Year License \$1,500.00
807	Planning & Inspections	Business Permit	Winery Permit (G)	2 Year License \$75.00
808	Planning & Inspections	Business Permit	Out-of-State Winery Direct Shipper's Permit (DS)	N/A (Out-of-State)
809	Planning & Inspections	Business Permit	Nonresident Brewer's License (BN)	N/A (Out-of-State)
810	Planning & Inspections	Business Permit	Nonresident Seller's Permit (S)	2 Year License \$150.00
811	Planning & Inspections	Business Permit	General Distributor's License (BB)	2 Year License \$300.00
812	Planning & Inspections	Business Permit	Wholesaler's Permit (W)	2 Year License \$1,875.00
813	Planning & Inspections	Business Permit	General Class B Wholesaler's Permit (X)	2 Year License \$300.00
814	Planning & Inspections	Business Permit	Mixed Beverage Permit and Mixed Beverage w/Food & Beverage Certificate (FB) Required (MB)	
815	Planning & Inspections	Business Permit	Original (1st and 2nd Year)	2 Year License, no fee
816	Planning & Inspections	Business Permit	1st Renewal (3rd and 4th Year)	3rd Year No Fee, 4th year \$1,125.00
817	Planning & Inspections	Business Permit	2nd Renewal (5th and 6th Year)	2 Year License \$1,500.00
818	Planning & Inspections	Business Permit	3rd and Subsequent Renewals	2 Year License \$750.00
819	Planning & Inspections	Business Permit	Wine and Malt Beverage Retailer's Permit (BG)	2 Year License \$175.00
820	Planning & Inspections	Business Permit	Wine and Malt Beverage Retailer's Off-Premise Permit (BQ)	2 Year License \$60.00
821	Planning & Inspections	Business Permit	(Malt Beverage) Retail Dealer's On- Premise License (BE)	2 Year License \$150.00
822	Planning & Inspections	Business Permit	(Malt Beverage) Retail Dealer's Off-Premise License (BF)	2 Year License \$60.00
823	Planning & Inspections	Business Permit	Private Club Registration Permit (N)	2 Year License no fee
824	Planning & Inspections	Business Permit	Private Club Malt Beverage and Wine Permit (NB)	2 Year License no fee
825	Planning & Inspections	Business Permit	Private Club Exemption Certificate (NE)	2 Year License no fee
826	Planning & Inspections	Business Permit	Package Store Permit (P)	2 Year License \$500.00
827	Planning & Inspections	Business Permit	Wine-Only Package Store Permit (Q)	2 Year License \$75.00
828	Planning & Inspections	Business Permit	Passenger Transportation Permit (TR)	2 Year License no fee
829	Planning & Inspections	Business Permit	Consumer Delivery Permit (CD)	2 Year License no fee
830	Planning & Inspections	Business Permit	Bonded Warehouse Permit (J/JD)	2 Year License \$150.00
831	Planning & Inspections	Business Permit	Manufacturer's Agent's Warehousing Permit (AW)	2 Year License \$750.00
832	Planning & Inspections	Business Permit	Carrier's Permit (C)	2 Year License no fee
833	Planning & Inspections	Business Permit	Promotional Permit (PR)	2 Year License \$300.00
834	Planning & Inspections	Business Permit	Third-Party Local Cartage Permit (ET)	2 Year License no fee
835	Planning & Inspections	Business Permit	Branch Distributor's License (BC)	2 Year License \$75.00
836	Planning & Inspections	Business Permit	Forwarding Center Authority (FC)	2 Year License no fee
837	Planning & Inspections	Business Permit	Brewer's Self- Distribution License (SD)	2 Year License \$600.00
838	Planning & Inspections	Business Permit	Brewpub License (BP)	2 Year License \$500.00
839	Planning & Inspections	Business Permit	Food and Beverage Certificate (FB)	2 Year License no fee
840	Planning & Inspections	Business Permit	Late Hours Certificate (LH)	2 Year License no fee
841	Planning & Inspections	Business Permit	Local Distributor's Permit (LP)	2 Year License \$100.00
842	Planning & Inspections	Business Permit	Water Park Permit (WP)	2 Year License \$30.00
843	Planning & Inspections	Business Licenses	Boarding Home Facility Annual Permit	\$262 plus applicable technology fee

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
844	Planning & Inspections	Business License	Boarding Home Facility Renewal- Late Fee	20% of renewal fee plus applicable tech fee
845	Planning & Inspections	Annual License Fee	Trailer Court Annual	\$275.00, plus applicable tech fee
846	Planning & Inspections	Re-Inspection Fee	Trailer Court	\$175.00, plus applicable tech fee
847	Planning & Inspections	Building Permits	Re-Inspection Fee for all building permits and trades	\$100 plus applicable technology fee
848	Planning & Inspections	After Hours Permit		\$85 plus applicable tech fee
849	Planning & Inspections	Administrative fee - refund requests		\$50 per request
850	Planning & Inspections	Applications - Subdivisions: 5-day review,		\$312 plus applicable technology fee
851	Planning & Inspections	Applications - Subdivisions: 5-day review, starting with third review cycle		\$500 plus applicable technology fee
852	Planning & Inspections	ETJ Release		\$1,500 plus applicable technology fee
853	Planning & Inspections	Reconsideration from the City Plan Commission		\$750 plus applicable technology fee
854	Planning & Inspections	Applications - Zoning : City Review Committee Neighborhood Conservancy Overly (NCO) - Appeal to City Review Committee		\$190 plus applicable technology fee
855	Planning & Inspections	Applications - Zoning : City Review Committee Neighborhood Conservancy Overly (NCO) - CRC Administrative Review		\$131 plus applicable technology fee
856	Planning & Inspections	Applications - Zoning : Smart Code - Building Scale Plan Preliminary/Final		\$475 plus applicable technology fee
857	Planning & Inspections	Applications - Zoning : Smart Code - Building Scale Plan Preliminary/Final Administrative Modification		\$300 plus applicable technology fee
858	Planning & Inspections	Applications - Zoning : Smart Code - Regulating Plan Adjustment Minor Modification		\$500 plus applicable technology fee
859	Planning & Inspections	Applications - Zoning : Smart Code : Regulating Plan Adjustment Major Modification		\$1400 plus applicable technology fee
860	Planning & Inspections	Applications - Zoning : Detailed Site Development Plan Review - Concurrently with Rezoning		\$500 plus applicable technology fee
861	Planning & Inspections	Applications - Zoning : Master Zoning Plan Amendment Minor		\$300 plus applicable technology fee
862	Planning & Inspections	Applications - Zoning : Master Zoning Plan Amendment Major		\$1400 plus applicable technology fee
863	Library	Library Fees	Overdue Fines	\$0.15/day
864	Library	Library Fees	Lost Adult/YA Hardback	Fair Market Value to Replace Item
865	Library	Library Fees	Adult Card/replacement	\$2.00
866	Library	Library Fees	Juvenile Card/replacement	\$1.00
867	Library	Library Fees	Student Card issue and replacement fees (including non-resident convenience fee) applicable only to students attending schools within city limits	Fees waived for elementary, middle and high school only.
868	Library	Library Fees	Non-Resident Convenience Fee	\$50.00 per year/\$25.00 per 6 months
869	Library	Library Fees	Student/Non-Profit Use Scanning of Photographs (low resolution)	\$10.00 per image
870	Library	Library Fees	Student/Non-Profit Use Scanning of Photographs (high resolution)	\$15.00 per image
871	Library	Library Fees	Student/Non-Profit Use Preservation Fee (Applies to all Reproduction Requests)	waived
872	Library	Library Fees	Scanning of Photographs (low resolution)	\$20.00
873	Library	Library Fees	Scanning of Photographs (high resolution)	\$30.00
874	Library	Library Fees	Scanning of Maps/Architectural Drawings (low resolution)	\$25.00
875	Library	Library Fees	Scanning of Maps/Architectural Drawings (med resolution)	\$35.00
876	Library	Library Fees	Scanning of Maps/Architectural Drawings (high resolution)	\$45.00
877	Library	Library Fees	Scanning of Maps/Architectural Drawings Fee (in-house)	\$3 per sheet
878	Library	Library Fees	Scanning of Maps/Architectural Drawings Fee- Student	\$15.00
879	Library	Library Fees	Preservation Fee (Applies to all Reproduction Requests)	\$1.00
880	Library	Library Fees	Document Delivery Services	\$1.00 per page
881	Library	Library Fees	Commercial Use Fee	\$10.00
882	Library	Library Fees	Damaged or missing DVD/Music CD Case	\$3.00
883	Library	Library Fees	Damaged or Missing Book Cover	\$3.00
884	Library	Library Fees	Damaged or Missing Kit Bag	\$3.00
885	Library	Library Fees	Damaged or Missing Audiobook Case	\$3.00
886	Library	Library Fees	Damaged or Missing Barcode	\$3.00
887	Library	Library Fees	Damaged or Missing Spine Label	\$3.00
888	Library	Library Fees	Border Heritage/Interlibrary Loan Postage Fee	\$3.00 per item
889	Library	Library Fees	Copy black/white	\$0.20
890	Library	Library Fees	Copy color	\$0.50

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
891	Library	Library Fees	Printer black/white	\$0.20
892	Library	Library Fees	Printer color	\$0.50
893	Library	Library Fees	Scanner	\$0.10
894	Library	Library Fees	Fax	\$1.00
895	Library	Library Fees	USB Save	free
896	Library	Library Fees	USB Drives	\$6.00
897	Library	Library Fees	Damaged or Missing Hotspot Accessory - plastic case, USB cable, charger or adapter	\$5.00
898	Library	Library Fees	Damaged or Missing Hotspot Accessor - SIM card or battery	\$10.00
899	Library	Library Fees	Damaged or Missing Hotspot - Entire item	\$85.00
900	Library	Library Fees	Damaged or Missing Kit Item	\$3.00
901	Library	Library Fees	Damaged or Missing iPad	\$300.00
902	Library	Enhanced Library Card		\$75.00 per 5 years
903	Library	Enhanced Library Card - replacement		\$5.00
904	Library	Damaged or missing Kit - Entire item		\$10.00
905	Library	Library Fee: Passport application		\$35.00
906	Library	Library Fee: Passport picture		\$13.00
907	Environmental Services	Residential	Base Rate (Residential)	\$19.00 per month
908	Environmental Services	Residential	Excess Waste - Administrative Fee	\$10.00 for one additional lift of the arm.
909	Environmental Services	Residential	Additional Container (Residential)	\$19.00 per month for each additional container, plus service charges
910	Environmental Services	Residential	Senior and Disabled Citizens Discount	20% reduction of Base Rate
911	Environmental Services	Commercial	Base Rate (Commercial)	\$28.00 per month for once a week collection per container.
912	Environmental Services	Commercial	Additional Container (Commercial)	\$28.00 per month for each additional container.
913	Environmental Services	Commercial	Solid waste commercial dumpster, 2 cu. yd.	\$24.38 per month for each 2 cubic yard dumpster
914	Environmental Services	Commercial	Solid waste commercial dumpster, 4 cu. yd.	\$48.76 per month for each 4 cubic yard dumpster
915	Environmental Services	Commercial	Solid waste commercial dumpster, 6 cu. yd.	\$73.14 per month for each 6 cubic yard dumpster
916	Environmental Services	Commercial	Solid waste commercial dumpster, 8 cu. yd.	\$97.52 per month for each 8 cubic yard dumpster
917	Environmental Services	Commercial	Solid Waste Commercial Dumpster delivery and retrieval	Onetime Fee of \$150
918	Environmental Services	Residential	Side door Collection	\$19.00
919	Environmental Services	Residential	Residential Refuse Collection	\$21.00 per Month
920	Environmental Services	Residential	Residential Refuse Collection for on-call Service	\$25 per service call for 96 gallon container
921	Environmental Services	Other	Special Collection Service (Residential)	\$35.00 up to 5 cubic yards. \$7.00 for each additional cubic yard.
922	Environmental Services	Other	Dead Animal Collection Fee	\$40.00 for domesticated pets; \$150.00 for small and large farm animals within the city limits; \$175.00 for small and large farm animals inside county and outside city limits.
923	Environmental Services	Residential	Citizen Collection Station Fee	\$5.00 for each visit in excess of monthly frequency limit set by Director with limit of 4 cy, no C&D and no commercial.
924	Environmental Services	Residential	Citizen Collection Station Fee	\$5.00 coupon Non-customer, one visit; standard restrictions; non-commercial; residential solid waste only, excludes household hazardous waste.
925	Environmental Services	Special Collections	Property Clean Up Fee	Labor, equipment and disposal rates as set by Director in 1/4 hour increments with 1 hour minimum.
926	Environmental Services	General	Interest on unpaid balances	10% per year (0.83% of invoiced amount per month)
927	Environmental Services	Permits	Hauler Permit Fee	\$150.00 per vehicle for complete term of permit or \$12.50 per vehicle per month for less than complete term of permit plus applicable tech fees
928	Environmental Services	Permits	Replacement Decal	\$10.00 each
929	Environmental Services	Permits	Reinstatement of Suspended or Revoked Permit	50% of annual Hauler Permit Fee for suspended permit, 100% of annual Hauler Permit Fee for revoked permit. Plus applicable tech fees

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
930	Environmental Services	Permits	Special Waste Disposal Fee-Immediate Disposal	\$25.00 surcharge plus regular per ton landfill disposal charge for a scheduled disposal. \$35.00 surcharge plus double the regular per ton landfill disposal charge for an unscheduled disposal.
931	Environmental Services	Permits	Permit Fee (Container on Sidewalk/R.O.W.)	\$72.00 annual fee per container or \$6.00 per month for a partial first year, plus applicable tech fees
932	Environmental Services	Disposal	Landfill Fees	\$30.00 per ton, prorated, with a minimum fee of \$16.00. \$5.00 charge for unsecured/uncovered load.
933	Environmental Services	Disposal	Landfill Fee (Brush Waste, Uncontaminated)	\$26.00 per ton, prorated, with a minimum fee of \$10.00.
934	Environmental Services	Disposal	Landfill Fees (Materials Requiring Special Handling)	\$90.00 per ton, pro-rated, for RACM Non-Friables, foam materials, sponge or sponge-like materials and other wastes requiring special handling, with a minimum fee of \$90. \$5.00 for refrigerant removal.
935	Environmental Services	Disposal	Landfill Fees (Materials Requiring Special Handling)	\$90.00 per ton, pro-rated, for dead animals with a total weight greater than 100 lbs. Small dead animals with a total weight less than 100 lbs. will be charged the standard landfill rate.
936	Environmental Services	Disposal	Billing Fee for Landfill Charge Accounts	\$25.00 per month
937	Environmental Services	Disposal	Disposal Fee (Waste Tires)	Small or Medium tires (19.5 inches or less) \$3.00, Large Tires (greater than 19.5 inches but less than 24 inches) \$10.00, tires greater than 24 inches will be charged a rate of \$200.00/ton. Rim Removal Fee - Small or Medium tires \$5.00, Rim Removal Fee - Large Tires \$15.00.
938	Environmental Services	Disposal	Disposal Fee (Mattresses)	\$20.00 per Mattress disposed of at a City Landfill or other authorized facility
939	Environmental Services	Disposal	Prohibited Waste	\$25.00 surcharge plus applicable disposal and administrative costs.
940	Environmental Services	Disposal	Transfer Fee	\$30.00 per ton, prorated, with a minimum fee of \$20.00
941	Environmental Services	Disposal	Sale of Mulch/Compost	City Departments - Free, El Paso Solid Waste Residential Customers - Free at CCS or Landfill; Commercial Customers - Free at Landfill; Commercial Customers within City limits - \$15.00 cy if delivered by ESD.
942	Environmental Services	Disposal	Sale of Safety Vest	\$10.00 each
943	Environmental Services	Disposal	RFID (Automated Scale) Tag	\$25.00 each
944	Environmental Services	Other	Container Replacement Fee	\$58.00 per container
945	Environmental Services	Other	Service Charge (delivery or removal of container)	\$25.00 per Event
946	Environmental Services	Other	Un Authorized Solid Waste Container Removal Fee	\$25.00 per Event
947	Environmental Services	Other	Missed Collection Fee	\$15.00 for pick up
948	Environmental Services	Administrative Fee	Lien Preparation Fee(Environmental Services)	\$75.00 charge for administrative costs related to the preparation of property liens
949	Environmental Services	Shopping Cart Recovery	Shopping Cart Recovery Fee	\$50.00 per Cart impounded by City
950	Environmental Services	Construction or Demolition	Manifest Fee	\$5.00 per manifest; No fee for City - funded projects
951	Environmental Services	Services	Environmental Fee (Residential)	\$5.00 per Residential Living Unit
952	Environmental Services	Services	Environmental Fee (Commercial)	\$20.00 per Commercial Establishment
953	Environmental Services	Environmental General-Facilities		
954	Environmental Services	Franchise Fee	Waste Container Franchise Fee- Per Container	\$2.00 Per Month, Per approved container
955	Environmental Services	Franchise Fee	Waste Container Franchise Fee- Quarterly	\$2,000.00/ Per Year
956	Environmental Services	Franchise Fee	Franchise Fee	\$6.00
957	Animal Services	Animal Services		
958	Animal Services	Adoption Fee - includes age-appropriate vaccinations, license, microchip and sterilization.		Each adoption from no charge to \$110.00
959	Animal Services	Livestock Permit - Keeping Horses And Cattle-Permit Required-Application-Fee-Term-Suspension Or Revocation	Permit Yearly Renewal	\$60.00 plus applicable tech fee

**FY 2025 Schedule C
Departmental Fee List**

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
960	Animal Services	Livestock Permit - Keeping Horses And Cattle-Permit Required-Application-Fee-Term-Suspension Or Revocation	Re-Inspection and/or Amending Permit	\$45.00 plus applicable tech fee
961	Animal Services	Fowl and Rabbits (6 or more)-Restrictions-Permit Requirements	Permit Yearly Renewal	\$60.00 plus applicable tech fee
962	Animal Services	Fowl and Rabbits (6 or more)-Restrictions-Permit Requirements	Re-Inspection and/or Amending Permit	\$45.00 plus applicable tech fee
963	Animal Services	Microchip Fees	Initial Issuance	from no charge to \$15.00
964	Animal Services	Shelter Services	Animal Rabies Vaccination	from no charge to \$9.00
965	Animal Services	Parasite Treatment and/or Control	Parasite Treatment and/or Control	\$10.00
966	Animal Services	Disposal of Dead Animals	Disposal of owned dead animals brought to shelter, less than 100 lbs.	\$16.00
967	Animal Services	Euthanasia of Animals	Euthanasia of animals brought to the shelter, less than 100 lbs.	\$25.00
968	Animal Services	Boarding and Kennel Permit	Boarding kennel permit	\$110.00 plus applicable tech fee
969	Animal Services	Pick up or Delivery of Animals to Owners	Pick up/delivery of live, owned animals for quarantine or return-to-owner purposes	from no charge to \$45.00
970	Animal Services	Buying And Selling	Shows And Exhibition	\$110.00 plus applicable tech fee
971	Animal Services	Buying And Selling	Grooming	\$110.00 plus applicable tech fee
972	Animal Services	Buying And Selling	Kennel	\$110.00 plus applicable tech fee
973	Animal Services	Buying And Selling	Animal Establishment	\$200.00 plus applicable tech fee
974	Animal Services	Registration	Application Initial Issuance or Renewal	\$12.50
975	Animal Services	Registration	Replacement Registration and/or Tag	\$5.00 - Altered Pets \$15.00 - Intact pets
976	Animal Services	Registration	Registration Transfer	\$12.50
977	Animal Services	Fees-Impoundment	Class A: Dog, Cat, Exotic, Ferret not requiring capture by division personnel, Each	from no charge to \$60.00 plus applicable tech fee
978	Animal Services	Fees-Impoundment	Class B: Goats, Sheep, Lambs, Pigs, Sows, Shoats, Calves, Foals And Animals Of The Same Approximate Size And Weight, Each Animal	from no charge to \$60.00 plus applicable tech fee
979	Animal Services	Fees-Impoundment	Class C: Horses, Ponies, Mules And Animals Of Same Size And Weight, Each Animal	from no charge to \$85.00 plus applicable tech fee
980	Animal Services	Fees-Impoundment	CLASS D: Exotic Animals: Requiring Capture by Division Personnel	from no charge to \$85.00 plus applicable tech fee
981	Animal Services	Fees-Impoundment	Class D: Exotic Animals, Already Contained	from no charge to \$55.00
982	Animal Services	Handling Fee	Daily Fee Class A	from no charge to \$18.00
983	Animal Services	Handling Fee	Daily Fee Class B	from no charge to \$23.00
984	Animal Services	Handling Fee	Daily Fee Class C	from no charge to \$23.00
985	Animal Services	Handling Fee	Daily Fee Class D	from no charge to \$23.00
986	Animal Services	Shelter Services	Animal Trap Replacement Fee - Small	\$60.00
987	Animal Services	Shelter Services	Animal Trap Replacement Fee - Large	\$110.00
988	Animal Services	Shelter Services	Impound Fee Dog or Cat-Repeat Offender within one (1) year	from no charge to \$25.00 per event
989	Animal Services	Animal Litter Permit	Per litter	\$50.00 plus applicable tech fee
990	Animal Services	Breeding	Breeder's Permit	\$100.00 plus applicable tech fee
991	Animal Services	Shelter Services	Vet Assessment for Quarantine and/or Criminal Case	from no charge to \$50.00 per animal per assessment
992	Animal Services	Shelter Services	Animal Transportation Fee	Fee for packaging and transporting to lab for testing: \$100
993	Animal Services	Shelter Services	Animal Storage Fee for Remains	Fee to store animal properly prior to cremation, or to hold for burial pending results of the rabies exam: \$25.00
994	Animal Services	Shelter Services	Animal Vaccinations and Tests	DHLPP (dog) from no charge to \$9.00
995	Animal Services	Shelter Services	Animal Vaccinations and Tests	FVRCP (cat) from no charge to \$9.00
996	Animal Services	Shelter Services	Animal Vaccinations and Tests	Bordetella (dog) from no charge to \$10.00
997	Animal Services	Shelter Services	Animal Vaccinations and Tests	FELV (cat) from no charge \$15.00
998	Animal Services	Shelter Services	Animal Vaccinations and Tests	Ringworm test (cat) from no charge to \$25.00
999	Animal Services	Shelter Services	Animal Vaccinations and Tests	Heartworm test (dog) from no charge to \$25.00
1000	Animal Services	Shelter Services	Animal Vaccinations and Tests	Parvo test (dog) from no charge to \$25.00
1001	Animal Services	Fees-Impoundment	Impoundment of animals in unincorporated areas of County	\$55.00
1002	Animal Services	Shelter Services	Pet Aids (leash, cat carrier, other)	from no charge to \$5.00
1003	Animal Services	Shelter Services	Spay/Neuter Fees - Cats/Dogs	Cat Neuter \$0-\$30.00, Cat Spay \$0-\$50.00, Dog Neuter (under 40 pounds) \$0-\$65.00, Dog Neuter (40 - 70 pounds) \$0-\$85.00, Dog Spay (under 40 pounds) \$0-\$85.00, Dog Spay (40 - 70 pounds) \$0-\$100.00
1004	Animal Services	EP County Spay/Neuter Voucher Program	Spay/Neuter Fees - Cats/Dogs	Cat Spay/Neuter \$0 - \$35.00, Dog Spay/Neuter \$0 - \$60.00 Per Legal, this is in the County's Agreements

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1005	Animal Services	Registration	Dangerous Dog Registration	\$50.00
1006	Animal Services	Municipal Contract Fees - Impoundment	Class A: Dog, Cat, Exotic, Ferret not requiring capture by division personnel, Each	\$110.00
1007	Animal Services	Municipal Contract Fees - Impoundment	Class B: Goats, Sheep, Lambs, Pigs, Sows, Shoats, Calves, Foals And Animals Of The Same Approximate Size And Weight, Each Animal	\$60.00
1008	Animal Services	Municipal Contract Fees - Impoundment	Class C: Horses, Ponies, Mules And Animals Of Same Size And Weight, Each Animal	\$85.00
1009	Animal Services	Municipal Contract Fees - Impoundment	Class D: Exotic Animals: Requiring Capture by Division Personnel	\$85.00
1010	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class A	\$27.00
1011	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class B	\$33.00
1012	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class C	\$23.00 per day
1013	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class D	\$33.00
1014	Animal Services	Municipal Contract Fees - Quarantine		\$27.00
1015	Animal Services	Grooming re-inspection fee		\$50.00
1016	Animal Services	Grooming Shop Application fee-\$110		\$110.00
1017	Animal Services	Groomer License fee-\$25		\$25.00
1018	Animal Services	Groomer License replacement fee-\$5	Replacement Fee	\$5.00
1019	Animal Services	Pet CPR Certification		\$0 - \$50
1020	Animal Services	Youth Camps, Classes and Workshops		\$0-30 per person, per day
1021	Animal Services	Adult Classes and Workshops		\$0-50 per person, per day
1022	Parks and Recreation	Recreation Centers	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated Two hour minimum rental for facility use that is non-contiguous to public hour of operation.	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1023	Parks and Recreation	Valle Bajo Recreation Center		
1024	Parks and Recreation	Gym Full Court (per hour)		\$45.00 / \$36.00 / \$180.00 / \$56.00
1025	Parks and Recreation	Gym Half Court (per hour)		\$23.00 / \$18.00 / \$92.00 / \$29.00
1026	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$55.00 / \$44.00 / \$220.00 / \$69.00
1027	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$28.00 / \$22.00 / \$112.00 / \$35.00
1028	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1029	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1030	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1031	Parks and Recreation	Multipurpose Room 1		\$56.00 /\$45.00 / \$226.00 / \$70.00
1032	Parks and Recreation	Multipurpose Room 2		\$50.00/ \$40.00 / \$200.00 / \$63.00
1033	Parks and Recreation	Armijo Recreation Center		
1034	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1035	Parks and Recreation	Gym Half Court (per hour)		\$18.00 / \$14.00 / \$72.00 / \$22.00
1036	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1037	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1038	Parks and Recreation	Lower Multipurpose Room 1 (open area)		\$80.00 / \$64.00 / \$320.00 / \$100.00
1039	Parks and Recreation	Classroom 1		\$36.00 / \$29.00 / \$144.00 / \$45.00
1040	Parks and Recreation	Classroom 2		\$43.00 / \$35.00 / \$172.00 / \$54.00
1041	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		\$15.00/\$19.00 \$10.00/\$13.00
1042	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		\$2.00/\$3.00 \$1.00/\$1.00
1043	Parks and Recreation	Boxing Room		\$36.00 / \$29.00 /\$144.00 / \$45.00
1044	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1045	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1046	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1047	Parks and Recreation	Officer David Ortiz		
1048	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1049	Parks and Recreation	Gym Half Court (per hour)		\$18.00 / \$14.00 / \$72.00 / \$22.00
1050	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1051	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1052	Parks and Recreation	Classroom 1		\$11.00 / \$9.00 / \$44.00 / \$14.00
1053	Parks and Recreation	Classroom 2		\$21.00 / \$17.00 / \$84.00 / \$26.00
1054	Parks and Recreation	Classroom A		\$20.00 / \$16.00 / \$80.00 / \$25.00
1055	Parks and Recreation	Multipurpose Room		\$56.00 / \$45.00 / \$224.00 / \$70.00
1056	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		\$15.00/\$19.00 \$10.00/\$13.00
1057	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		\$2.00/\$3.00 \$1.00/\$1.00
1058	Parks and Recreation	Boxing Room		\$83.00 / \$66.00 / \$332.00 / \$104.00
1059	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1060	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1061	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1062	Parks and Recreation	Chamizal Recreation Center		
1063	Parks and Recreation	Gym Full Court (per hour)		\$45.00 / \$36.00 / \$180.00 / \$56.00
1064	Parks and Recreation	Gym Half Court (per hour)		\$23.00 / \$18.00 / \$92.00 / \$29.00
1065	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$55.00 / \$44.00 / \$220.00 / \$69.00
1066	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$28.00 / \$22.00 / \$112.00 / \$35.00

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1067	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1068	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1069	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1070	Parks and Recreation	Multipurpose Room 1		\$71.00 / \$56.00 / \$282.00 / \$88.00
1071	Parks and Recreation	Multipurpose Room 2		\$81.00 / \$64.00 / \$322.00 / \$ 101.00
1072	Parks and Recreation	Outside Rentable Space		\$65.00 / \$52.00 / \$260.00 / \$81.00
1073	Parks and Recreation	Chihuahuita Neighborhood Center		
1074	Parks and Recreation	Multipurpose Room		\$35.00 / \$28.00 / \$140.00 / \$44.00
1075	Parks and Recreation	Weight Room (per month) (+)		\$6.00/\$8.00
1076	Parks and Recreation	Weight Room (per month) (+)		\$3.00/\$4.00
1077	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1078	Parks and Recreation	Don Haskins Recreation Center		
1079	Parks and Recreation	Gym Full Court (per hour)		\$45.00 / \$36.00 / \$180.00 / \$56.00
1080	Parks and Recreation	Gym Half Court (per hour)		\$23.00 / \$18.00 / \$92.00 / \$29.00
1081	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$55.00 / \$44.00 / \$220.00 / \$69.00
1082	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$28.00 / \$22.00 / \$112.00 / \$35.00
1083	Parks and Recreation	Auxiliary Gym (per hour)		\$25.00 / \$20.00 / \$100.00 / \$31.00
1084	Parks and Recreation	Auxiliary Gym Half Court (per hour)		\$13.00 / \$10.00 / \$52.00 / \$16.00
1085	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		\$35.00 / \$28.00 / \$140.00 / \$44.00
1086	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		\$17.00 / \$14.00 / \$68.00 / \$21.00
1087	Parks and Recreation	Classroom 1		\$12.00 / \$10.00 / \$48.00 / \$15.00
1088	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1089	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1090	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1091	Parks and Recreation	Eastside Regional Recreation Center - The Beast		
1092	Parks and Recreation	Gym Full Court (per hour)		\$45.00 / \$36.00 / \$180.00 / \$56.00
1093	Parks and Recreation	Gym Half Court (per hour)		\$23.00 / \$18.00 / \$92.00 / \$29.00
1094	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$55.00 / \$44.00 / \$220.00 / \$69.00
1095	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$28.00 / \$22.00 / \$112.00 / \$35.00
1096	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1097	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1098	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1099	Parks and Recreation	Multipurpose Room		\$86.00 / \$69.00 / \$343.00 / \$107.00
1100	Parks and Recreation	Activity Room		\$58.00 / \$46.00 / \$231.00 / \$72.00
1101	Parks and Recreation	Outside Rentable Space		\$132.00 / \$ 105.00 / \$526.00 / \$164.00
1102	Parks and Recreation	Galatzan Recreation Center		
1103	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1104	Parks and Recreation	Gym Half Court (per hour)		\$18.00 / \$14.00 / \$72.00 / \$22.00
1105	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1106	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1107	Parks and Recreation	Auxiliary Gym (per hour)		\$15.00 / \$12.00 / \$60.00 / \$19.00
1108	Parks and Recreation	Auxiliary Gym Half Court (per hour)		\$7.00 / \$6.00 / \$28.00 / \$9.00
1109	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		\$25.00 / \$20.00 / \$100.00 / \$31.00
1110	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		\$13.00 / \$10.00 / \$52.00 / \$16.00
1111	Parks and Recreation	Dance Studio		\$20.00 / \$16.00 / \$80.00 / \$25.00
1112	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1113	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1114	Parks and Recreation	Gary del Palacio Recreation Center		
1115	Parks and Recreation	Gym Full Court (per hour)		\$45.00 / \$36.00 / \$180.00 / \$56.00
1116	Parks and Recreation	Gym Half Court (per hour)		\$23.00 / \$18.00 / \$92.00 / \$29.00
1117	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$55.00 / \$44.00 / \$220.00 / \$69.00
1118	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$28.00 / \$22.00 / \$112.00 / \$35.00
1119	Parks and Recreation	Auxiliary Gym (per hour)		\$25.00 / \$20.00 / \$100.00 / \$31.00
1120	Parks and Recreation	Auxiliary Gym Half Court (per hour)		\$13.00 / \$10.00 / \$52.00 / \$16.00
1121	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		\$35.00 / \$28.00 / \$140.00 / \$44.00
1122	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		\$17.00 / \$14.00 / \$68.00 / \$21.00
1123	Parks and Recreation	Multipurpose Room		\$44.00 / \$35.00 / \$176.00 / \$55.00
1124	Parks and Recreation	Dance Studio		\$26.00 / \$21.00 / \$104.00 / \$32.00
1125	Parks and Recreation	Racquetball Court (per month)(+) Adult/Youth		\$15.00\$19.00 \$10.00/\$13.00
1126	Parks and Recreation	Racquetball Court (per hour)(+) Adult/Youth		\$2.00/\$3.00 \$1.00/\$1.00
1127	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1128	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1129	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1130	Parks and Recreation	Leona Ford Washington Recreation Center		
1131	Parks and Recreation	Gym Full Court (per hour)		\$15.00 / \$12.00 / \$60.00 / \$19.00
1132	Parks and Recreation	Gym Half Court (per hour)		\$7.00 / \$6.00 / \$28.00 / \$9.00

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1133	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$25.00 / \$20.00 / \$100.00 / \$31.00
1134	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$13.00 / \$10.00 / \$52.00 / \$16.00
1135	Parks and Recreation	Multipurpose Room-Hall		\$59.00 / \$47.00 / \$236.00 / \$74.00
1136	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1137	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1138	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1139	Parks and Recreation	Sylvia Carreon Recreation Center		
1140	Parks and Recreation	Gym Full Court (per hour)		\$45.00 / \$36.00 / \$180.00 / \$56.00
1141	Parks and Recreation	Gym Half Court (per hour)		\$23.00 / \$18.00 / \$92.00 / \$29.00
1142	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$55.00 / \$44.00 / \$220.00 / \$69.00
1143	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$28.00 / \$22.00 / \$112.00 / \$35.00
1144	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1145	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1146	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1147	Parks and Recreation	Multipurpose Room		\$53.00 / \$43.00 / \$214.00 \$67.00
1148	Parks and Recreation	Activity Room		\$ 40.00 / \$32.00 / \$ 160.00 / \$50.00
1149	Parks and Recreation	Balcony Party Area		\$46.00 / \$37.00 / \$185.00 / \$58.00
1150	Parks and Recreation	Marty Robbins Recreation Center		
1151	Parks and Recreation	Gym Full Court (per hour)		\$45.00 / \$36.00 / \$180.00 / \$56.00
1152	Parks and Recreation	Gym Half Court (per hour)		\$23.00 / \$18.00 / \$92.00 / \$29.00
1153	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$55.00 / \$44.00 / \$220.00 / \$69.00
1154	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$28.00 / \$22.00 / \$112.00 / \$35.00
1155	Parks and Recreation	Multi Purpose Room		\$44.00 / \$35.00 / \$176.00 / \$55.00
1156	Parks and Recreation	Dance Studio		\$26.00 / \$21.00 / \$104.00 / \$32.00
1157	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1158	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1159	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1160	Parks and Recreation	Multipurpose Recreation Center		
1161	Parks and Recreation	Gym Full Court (per hour)		\$45.00 / \$36.00 / \$180.00 / \$56.00
1162	Parks and Recreation	Gym Half Court (per hour)		\$23.00 / \$18.00 / \$92.00 / \$29.00
1163	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$55.00 / \$44.00 / \$220.00 / \$69.00
1164	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$28.00 / \$22.00 / \$112.00 / \$35.00
1165	Parks and Recreation	Multipurpose Room	Old Weight room	\$35.00 / \$28.00 / \$140.00 / \$44.00
1166	Parks and Recreation	Ballroom		\$138.00 / \$110.00 / \$552.00 / \$172.00
1167	Parks and Recreation	Dance Studio		\$27.00 / \$22.00 / \$108.00 / \$34.00
1168	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	\$60.00 / \$48.00 / \$240.00 / \$75.00
1169	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1170	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1171	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1172	Parks and Recreation	Nolan Richardson Recreation Center		
1173	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1174	Parks and Recreation	Gym Half Court (per hour)		\$18.00 / \$14.00 / \$72.00 / \$22.00
1175	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1176	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1177	Parks and Recreation	Multipurpose Room		\$42.00 / \$34.00 / \$168.00 / \$52.00
1178	Parks and Recreation	Classroom A	Base on 730 Sq. Ft.	\$22.00 / \$18.00 / \$88.00 / \$27.00
1179	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	\$60.00 / \$48.00 / \$240.00 / \$75.00
1180	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1181	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1182	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1183	Parks and Recreation	Pat O'Rourke Recreation Center		
1184	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1185	Parks and Recreation	Gym Half Court (pre hour)		\$18.00 / \$14.00 / \$72.00 / \$22.00
1186	Parks and Recreation	Gym Full Court (per day) prime time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1187	Parks and Recreation	Gym Half Court (per day) prime time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1188	Parks and Recreation	Multi Purpose Room 1		\$58.00 / \$46.00 / \$232.00 / \$72.00
1189	Parks and Recreation	Multi Purpose Room 2A		\$23.00 / \$18.00 / \$92.00 / \$29.00
1190	Parks and Recreation	Multi Purpose Room 2B		\$22.00 / \$18.00 / \$88.00 / \$27.00
1191	Parks and Recreation	Multi Purpose Room 2C		\$22.00 / \$18.00 / \$88.00 / \$27.00
1192	Parks and Recreation	Multi Purpose Room 2A and 2B		\$45.00 / \$36.00 / \$180.00 / \$56.00
1193	Parks and Recreation	Multi Purpose Room 2B and 2C		\$43.00 / \$34.00 / \$172.00 / \$54.00
1194	Parks and Recreation	Multi Purpose Room 2A, 2B, 2C		\$67.00 / \$54.00 / \$268.00 / \$84.00
1195	Parks and Recreation	Conference Room		\$30.00 / \$24.00 / \$120.00 / \$37.00
1196	Parks and Recreation	Dance Studio		\$71.00 / \$57.00 / \$284.00 / \$89.00
1197	Parks and Recreation	Courtyard	Available for rental in conjunction with room rental - Flat Rate	\$34.00 / \$27.00 / \$136.00 / \$42.00
1198	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1199	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1200	Parks and Recreation	Pavo Real Recreation Center		
1201	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1202	Parks and Recreation	Gym Half Court (per hour)		\$18.00 / \$14.00 / \$72.00 / \$22.00
1203	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1204	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$23.00 / \$18.00 / \$92.00 / \$29.00

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1205	Parks and Recreation	Auxiliary Gym (per hour)		\$15.00 / \$12.00 / \$60.00 / \$19.00
1206	Parks and Recreation	Auxiliary Gym Half Court (per hour)		\$7.00 / \$6.00 / \$28.00 / \$9.00
1207	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		\$25.00 / \$20.00 / \$100.00 / \$31.00
1208	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		\$13.00 / \$10.00 / \$52.00 / \$16.00
1209	Parks and Recreation	Classroom 1		\$12.00 / \$10.00 / \$48.00 / \$15.00
1210	Parks and Recreation	Classroom 2		\$24.00 / \$19.00 / \$96.00 / \$30.00
1211	Parks and Recreation	Classroom 3		\$21.00 / \$17.00 / \$84.00 / \$26.00
1212	Parks and Recreation	Dance Studio		\$69.00 / \$55.00 / \$276.00 / \$86.00
1213	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	\$60.00 / \$48.00 / \$240.00 / \$75.00
1214	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		\$15.00/\$19.00 \$10.00/\$13.00
1215	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		\$2.00/\$3.00 \$1.00/\$1.00
1216	Parks and Recreation	Boxing Room		\$83.00 / \$66.00 / \$332.00 / \$104.00
1217	Parks and Recreation	Racquetball Court (per month)(+) Adult/Youth		\$15.00/\$19.00 \$19.00/ \$13.00
1218	Parks and Recreation	Racquetball Court (per hour)(+) Adult/Youth		\$2.00/\$3.00 \$1.00/\$1.00
1219	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1220	Parks and Recreation	Weight Room (per hour) (+)		\$4.00/\$5.00
1221	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1222	Parks and Recreation	Rae Gilmore Recreation Center		
1223	Parks and Recreation	Multipurpose Room		\$58.00 / \$46.00 / \$232.00 / \$72.00
1224	Parks and Recreation	Classroom 1		\$10.00 / \$8.00 / \$40.00 / \$12.00
1225	Parks and Recreation	Classroom 2		\$10.00 / \$8.00 / \$40.00 / \$12.00
1226	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	\$60.00 / \$48.00 / \$240.00 / \$75.00
1227	Parks and Recreation	Weight Room (per month) (+)		\$6.00/\$8.00
1228	Parks and Recreation	Weight Room (per hour) (+)		\$3.00/\$4.00
1229	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1230	Parks and Recreation	San Juan Recreation Center		
1231	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1232	Parks and Recreation	Gym Half Court (per hour)		\$18.00 / \$14.00 / \$72.00 / \$22.00
1233	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1234	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1235	Parks and Recreation	Multipurpose Room		\$27.00 / \$22.00 / \$108.00 / \$34.00
1236	Parks and Recreation	Classroom 1		\$12.00 / \$10.00 / \$48.00 / \$15.00
1237	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1238	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1239	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		\$15.00/\$19.00 \$10.00/\$13.00
1240	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		\$2.00/\$3.00 \$1.00/\$1.00
1241	Parks and Recreation	Boxing Room		\$35.00 / \$28.00 / \$140.00 / \$44.00
1242	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1243	Parks and Recreation	Seville Recreation Center		
1244	Parks and Recreation	Gym Full Court (per hour)		\$15.00 / \$12.00 / \$60.00 / \$19.00
1245	Parks and Recreation	Gym Half Court (per hour)		\$7.00 / \$6.00 / \$28.00 / \$9.00
1246	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$25.00 / \$20.00 / \$100.00 / \$31.00
1247	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$13.00 / \$10.00 / \$52.00 / \$16.00
1248	Parks and Recreation	Multipurpose Room		\$12.00 / \$10.00 / \$48.00 / \$15.00
1249	Parks and Recreation	Weight Room (per month) (+)		\$6.00/\$8.00
1250	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1251	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1252	Parks and Recreation	Veterans Recreation Center		
1253	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1254	Parks and Recreation	Gym Half Court (per hour)		\$18.00 / \$14.00 / \$72.00 / \$22.00
1255	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1256	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1257	Parks and Recreation	Auxiliary Gym (per hour)		\$15.00 / \$12.00 / \$60.00 / \$19.00
1258	Parks and Recreation	Auxiliary Gym Half Court (per hour)		\$7.00 / \$6.00 / \$28.00 / \$9.00
1259	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		\$25.00 / \$20.00 / \$100.00 / \$31.00
1260	Parks and Recreation	Auxiliary Gym half court (per hour)-Prime Time		\$13.00 / \$10.00 / \$52.00 / \$16.00
1261	Parks and Recreation	Classroom 5		\$18.00 / \$14.00 / \$72.00 / \$22.00
1262	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1263	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1264	Parks and Recreation	Memorial Outdoor Resource Center		
1265	Parks and Recreation	Multipurpose Room		\$43.00 / \$34.00 / \$172.00 / \$54.00
1266	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1267	Parks and Recreation	Leisure Interest Class or Workshop		Direct Costs - (staff, supplies, contracts, equipment) plus 25% factor to recover leisure interest coordinator divided by number of expected participants /plus \$7.00 nonrefundable administrative fee, equals cost of class/workshop. Plus 25% increase for nonresidential premium

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1268	Parks and Recreation	Outdoor Recreation Activity or Program		Direct Costs - (staff, supplies, contracts, equipment) plus a 50% factor to recover program coordinator divided by number of expected participants plus \$7.00 nonrefundable administrative fee, equals cost of activity/program. Plus 25% increase for nonresidential premium
1269	Parks and Recreation	Trips/Excursions (Off Site)		Direct Costs - (staff, supplies, contracts, entry fees, vehicles, equipment) plus 50% factor to recover program coordinator divided by number of expected participants plus \$7.00 nonrefundable administrative fee, equals cost of activity/program. Plus 25% increase for nonresidential premium
1270	Parks and Recreation	Dances/Entertainment (On Site)		Direct Costs - (staff, supplies, contracts, equipment) plus 50% factor to recover program coordinator divided by number of expected participants equals cost of activity/program. Plus 25% increase for nonresidential premium
1271	Parks and Recreation	Senior Centers	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated Two hour minimum rental for facility use that is non-contiguous to public hour of operation.	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1272	Parks and Recreation	Eastside Senior Center		
1273	Parks and Recreation	Multipurpose Room		\$79.00 / \$64.00 / \$317.00 / \$98.00
1274	Parks and Recreation	Multipurpose Room #2		\$47.00 / \$37.00 / \$187.00 / \$59.00
1275	Parks and Recreation	Classroom 2		\$20.00 / \$17.00 / \$82.00 / \$25.00
1276	Parks and Recreation	Arts and Crafts Room		\$18.00 / \$14.00 / \$72.00 / \$23.00
1277	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	\$60.00 / \$48.00 / \$240.00 / \$76.00
1278	Parks and Recreation	Billiard Room (per year)		\$30.00/\$38.00
1279	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1280	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1281	Parks and Recreation	Weight Room (per month) (+)		\$6.00/\$8.00
1282	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1283	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1284	Parks and Recreation	Father Martinez Senior Center		
1285	Parks and Recreation	Multipurpose Room		\$146.00 / \$118.00 / \$586.00 / \$182.00
1286	Parks and Recreation	Classroom 2		\$14.00 / \$12.00 / \$58.00 / \$18.00
1287	Parks and Recreation	Arts and Crafts Room		\$23.00 / \$18.00 / \$90.00 / \$29.00
1288	Parks and Recreation	Dance Studio		\$22.00 / \$17.00 / \$86.00 / \$26.00
1289	Parks and Recreation	Billiard Rooms #1 and #2 (per year)		\$30.00/\$38.00
1290	Parks and Recreation	Billiard Rooms #1 and #2 (per month) (+)		\$10.00/\$13.00
1291	Parks and Recreation	Billiard Rooms #1 and #2 (per day) (+)		\$2.00/\$3.00
1292	Parks and Recreation	Weight Room (per month) (+)		\$6.00/\$8.00
1293	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1294	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1295	Parks and Recreation	Wayne Thornton Community Center		
1296	Parks and Recreation	Gym Full Court (per hour):		\$35.00 / \$28.00 / \$140.00 / \$44.00
1297	Parks and Recreation	Gym Half Court (per hour):		\$18.00 / \$14.00 / \$72.00 / \$22.00
1298	Parks and Recreation	Gym Full Court (per hour)-Prime Time:		\$45.00 / \$36.00 / \$180.00 / \$56.00
1299	Parks and Recreation	Gym Half Court (per hour)-Prime Time:		\$23.00 / \$18.00 / \$92.00 / \$29.00
1300	Parks and Recreation	Weight Room (per month) (+):		\$10.00/\$15.00
1301	Parks and Recreation	Weight Room (per day) (+):		\$3.00/\$4.00
1302	Parks and Recreation	Multipurpose Room		\$85.00 / \$68.00 / \$341.00 / \$107.00
1303	Parks and Recreation	Classroom 1		\$19.00 / \$16.00 / \$77.00 / \$24.00
1304	Parks and Recreation	Classroom 2		\$14.00 / \$12.00 / \$58.00 / \$18.00
1305	Parks and Recreation	Classroom 3		\$10.00 / \$7.00 / \$38.00 / \$12.00
1306	Parks and Recreation	Billiard Room (per year)		\$30.00/\$38.00
1307	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1308	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1309	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1310	Parks and Recreation	Happiness Senior Center		
1311	Parks and Recreation	Multipurpose Room		\$95.00 / \$76.00 / \$379.00 / \$119.00

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1312	Parks and Recreation	Classroom 1		\$13.00 / \$11.00 / \$53.00 / \$17.00
1313	Parks and Recreation	Classroom 2		\$12.00 / \$10.00 / \$48.00 / \$16.00
1314	Parks and Recreation	Billiard Room (per year) (+)		\$30.00/\$38.00
1315	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1316	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1317	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1318	Parks and Recreation	Hilos de Plata Senior Center		
1319	Parks and Recreation	Multipurpose Room		\$146.00 / \$118.00 / \$586.00 / \$182.00
1320	Parks and Recreation	Classroom 2		\$17.00 / \$13.00 / \$67.00 / \$20.00
1321	Parks and Recreation	Arts and Crafts Room		\$23.00 / \$18.00 / \$91.00 / \$29.00
1322	Parks and Recreation	Billiard Room (per year)		\$30.00/\$38.00
1323	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1324	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1325	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1326	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1327	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1328	Parks and Recreation	Memorial Senior Center		
1329	Parks and Recreation	Multipurpose Room		\$68.00 / \$55.00 / \$274.00 / \$85.00
1330	Parks and Recreation	Multipurpose Room (1,282 sq. ft.)		\$40.00 / \$33.00 / \$160.00 / \$50.00
1331	Parks and Recreation	Classroom 2		\$7.00 / \$6.00 / \$29.00 / \$8.00
1332	Parks and Recreation	Arts and Crafts Room		\$25.00 / \$20.00 / \$101.00 / \$31.00
1333	Parks and Recreation	Billiard Room (per year)		\$30.00/\$38.00
1334	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1335	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1336	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1337	Parks and Recreation	Polly Harris Senior Center		
1338	Parks and Recreation	Multipurpose Room		\$85.00 / \$68.00 / \$341.00 / \$107.00
1339	Parks and Recreation	Arts and Crafts Room		\$17.00 / \$13.00 / \$67.00 / \$20.00
1340	Parks and Recreation	Billiard Room (per year)		\$30.00/\$38.00
1341	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1342	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1343	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1344	Parks and Recreation	San Juan Senior Center		
1345	Parks and Recreation	Multipurpose Room		\$92.00 / \$74.00 / \$370.00 / \$115.00
1346	Parks and Recreation	Dance Studio		\$29.00 / \$23.00 / \$115.00 / \$36.00
1347	Parks and Recreation	Placita		\$60.00 / \$48.00 / \$240.00 / \$76.00
1348	Parks and Recreation	Billiard Room (per year)		\$30.00/\$38.00
1349	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1350	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1351	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1352	Parks and Recreation	South El Paso Senior Center		
1353	Parks and Recreation	Multipurpose Room		\$154.00 / \$122.00 / \$714.00 / \$192.00
1354	Parks and Recreation	Classroom 2		\$28.00 / \$22.00 / \$110.00 / \$35.00
1355	Parks and Recreation	Classroom 3		\$22.00 / \$17.00 / \$86.00 / \$26.00
1356	Parks and Recreation	Classroom 4		\$22.00 / \$17.00 / \$86.00 / \$26.00
1357	Parks and Recreation	Billiard Room (per year)		\$30.00/\$38.00
1358	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1359	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1360	Parks and Recreation	Wellington Chew Senior Center		
1361	Parks and Recreation	Multipurpose Room		\$138.00 / \$110.00 / \$552.00 / \$173.00
1362	Parks and Recreation	Classroom 1		\$17.00 / \$13.00 / \$67.00 / \$20.00
1363	Parks and Recreation	Classroom 2		\$12.00 / \$10.00 / \$48.00 / \$14.00
1364	Parks and Recreation	Classroom 3		\$21.00 / \$17.00 / \$86.00 / \$26.00
1365	Parks and Recreation	Billiard Room (per year)		\$30.00/\$38.00
1366	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1367	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1368	Parks and Recreation	Leisure Interest Class or Workshop		Direct Costs - (staff, supplies, contracts, equipment) plus 25% factor to recover leisure interest coordinator divided by number of expected participants plus \$7.00, nonrefundable administrative fee, equals cost of class/workshop. Plus 25% non residential premium.
1369	Parks and Recreation	Outdoor Recreation Activity or Program		Direct Costs - (staff, supplies, contracts, equipment) plus a 50% factor to recover program coordinator divided by number of expected participants plus \$7.00 nonrefundable administrative fee, equals cost of activity/program. Plus 25% increase for nonresidential premium

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Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1370	Parks and Recreation	Trips/Excursions (Off Site)		Direct Costs - (staff, supplies, contracts, entry fees, vehicles, equipment) plus 50% factor to recover program coordinator divided by number of expected participants plus \$7.00 nonrefundable administrative fee, equals cost of activity/program.
1371	Parks and Recreation	Dances/Entertainment (On Site)		Direct Costs - (staff, supplies, contracts, equipment) plus 50% factor to recover program coordinator divided by number of expected participants equals cost of activity/program. Plus 25% increase for nonresidential premium
1372	Parks and Recreation	Shelters: Arlington, Braden Aboud, Grandview, Sunrise, Thomas Manor		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1373	Parks and Recreation	Per hour		\$48.00 / \$38.00 / \$192.00 / \$60.00
1374	Parks and Recreation	All day		\$288.00 / \$230.00 / \$1152.00 / \$360.00
1375	Parks and Recreation	Per hour - Prime time		\$66.00 / \$53.00 / \$264.00 / \$83.00
1376	Parks and Recreation	All day - Prime time		\$396.00 / \$317.00 / \$1,584.00 / \$494.00
1377	Parks and Recreation	Reserves: Memorial		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1378	Parks and Recreation	Per hour		\$44.00 / \$35.00 / \$175.00 / \$55.00
1379	Parks and Recreation	All day		\$262.00 / \$210.00 / \$1,050.00 / \$327.00
1380	Parks and Recreation	Per hour - Prime time		\$56.00 / \$45.00 / \$225.00 / \$70.00
1381	Parks and Recreation	All day - Prime time		\$375.00 / \$300.00 / \$1,500.00 / \$469.00
1382	Parks and Recreation	Pavilions: Veterans, Shawver, Pavo Real		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1383	Parks and Recreation	Per hour		\$18.00 / \$14.00 / \$72.00 / \$23.00
1384	Parks and Recreation	All day		\$108.00 / \$86.00 / \$432.00 / \$136.00
1385	Parks and Recreation	Per hour - Prime time		\$24.00 / \$19.00 / \$96.00 / \$30.00
1386	Parks and Recreation	All day - Prime time		\$144.00 / \$115.00 / \$576.00 / \$180.00
1387	Parks and Recreation	Plazas: Union Plaza, San Jacinto Plaza, Cleveland Square Plaza, Rambla		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1388	Parks and Recreation	Per hour Stage with electricity		\$36.00 / \$29.00 / \$144.00 / \$44.00
1389	Parks and Recreation	All day Stage with electricity		\$216.00 / \$173.00 / \$864.00 / \$270.00
1390	Parks and Recreation	Per hour Stage without electricity		\$12.00 / \$10.00 / \$48.00 / \$14.00
1391	Parks and Recreation	All day Stage without electricity		\$72.00 / \$58.00 / \$288.00 / \$90.00
1392	Parks and Recreation	Per hour - Prime time - Stage with electricity		\$42.00 / \$34.00 / \$168.00 / \$53.00
1393	Parks and Recreation	All day - Prime time - Stage with electricity		\$252.00 / \$202.00/ \$1,008.00 / \$314.00
1394	Parks and Recreation	Per hour - Prime time - Stage w/o electricity		\$24.00 / \$19.00 / \$96.00 / \$30.00
1395	Parks and Recreation	All day - Prime time - Stage w/o electricity		\$144.00 / \$115.00 / \$576.00 / \$180.00
1396	Parks and Recreation	Additional electrical (Union Plaza only) (per event)		\$96.00/\$120.00
1397	Parks and Recreation	San Jacinto Plaza deposit for rental option B		\$500.00/\$625.00
1398	Parks and Recreation	San Jacinto Plaza deposit for rental option C		\$1,000.00/\$1,250.00
1399	Parks and Recreation	San Jacinto 1 peace officer at \$35.00 per hour for rental option C		\$35.00/\$44.00
1400	Parks and Recreation	San Jacinto Splash Pad operator per hour		\$15.00/\$19.00

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1401	Parks and Recreation	Rose Garden Site		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1402	Parks and Recreation	Per hour		\$42.00 / \$34.00 / \$168.00 / \$53.00
1403	Parks and Recreation	Per hour - Prime time		\$54.00 / \$43.00 / \$216.00 / \$67.00
1404	Parks and Recreation	Park Grounds , Greens, Squares		Flat Rate Residential/Nonresidential
1405	Parks and Recreation	Reserved use of outdoor park areas (per event) (per day)		\$54.00/\$68.00
1406	Parks and Recreation	Trainer/Instructor Permit (Non-exclusive; good for 6 months)		\$54.00/\$68.00
1407	Parks and Recreation	Aquatics	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1408	Parks and Recreation	Public Swim/Lap Swim		
1409	Parks and Recreation	Youth (+)		\$2.00 Fee waived for children under 2 years of age.
1410	Parks and Recreation	Adult (+)		\$3.00/\$4.00
1411	Parks and Recreation	Senior (+)		\$2.00/\$3.00
1412	Parks and Recreation	Swim Passes		
1413	Parks and Recreation	Swim Pass - Adults (+)	(30, 60 or 90 days)	\$3 x 2 visits/week x 4 Weeks = \$24.00 /\$3.75 x 2 visits/week x 4 weeks = \$30.00
1414	Parks and Recreation	Swim Pass - Youth and Seniors (+)	(30, 60 or 90 days)	\$2 x 2 visits/week x 4 Weeks = \$16.00/\$2.50 x 2 visits/per x 4 weeks = \$20.00
1415	Parks and Recreation	Trial Fee for Water Programs		\$5.00/\$6.00
1416	Parks and Recreation	Drop In Fee for Water Aerobics	Daily Drop In Fee	\$5.00/\$6.00
1417	Parks and Recreation	Organized Swim Teams	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1418	Parks and Recreation	School Swim Teams (per hour)	With Inter-Local Agreement	\$25.00/\$31.00
1419	Parks and Recreation	School Swim Teams (per hour Half Pool)	With Inter-Local Agreement	\$12.50/16.00
1420	Parks and Recreation	Individual lane rental – 25 yd.		\$14.00 / \$12.00 / \$50.00 / \$17.00
1421	Parks and Recreation	Individual lane rental – 50M		\$21.00 / \$18.00 / \$78.00 / \$26.00
1422	Parks and Recreation	Swim Meets – 25 yd.		\$132.00 / \$110.00 / \$528.00 / \$165.00
1423	Parks and Recreation	Swim Meets – 50M		\$173.00 / \$144.00 / \$692.00 / \$216.00
1424	Parks and Recreation	Swim Meets – Starting System (per meet)		\$25.00 / \$20.00 / \$100.00 / \$31.00
1425	Parks and Recreation	Swim Meets – Touch Pad (per meet)		\$15.00 / \$12.00 / \$60.00 / \$19.00
1426	Parks and Recreation	Dolphin Timers (per meet)		\$100.00/\$125.00
1427	Parks and Recreation	Swim Meets - Timing System (per 8 lane meet)		\$500.00/\$625.00
1428	Parks and Recreation	Operator Fee for Timing System per hour (per operator)		\$30.00/\$38.00
1429	Parks and Recreation	Swim Meets – Spectator Fee (+) Adult/Youth and Senior		\$3.00/ \$4.00 \$2.00/\$3.00
1430	Parks and Recreation	Westside Pool		
1431	Parks and Recreation	Individual lane rental – 25 yd.		\$14.00 / \$12.00 / \$50.00 / \$17.00
1432	Parks and Recreation	Individual lane rental – 50M		\$21.00 / \$18.00 / \$78.00 / \$26.00
1433	Parks and Recreation	Swim Meets per hour		\$173.00 / \$144.00 / \$692.00 / \$216.00
1434	Parks and Recreation	Multipurpose Room (703 sq. ft.) per hour		\$20.00/\$25.00 per hour
1435	Parks and Recreation	Pool Party During Operating Hours (fee includes use of Multipurpose Room and 50 guests admission for 2 hours)		\$200.00/250.00
1436	Parks and Recreation	Eastside Regional Natatorium		
1437	Parks and Recreation	Individual Lane Rental- 25 yd.		\$14.00 / \$12.00 / \$50.00 / \$17.00
1438	Parks and Recreation	Individual Lane Rental- 50 M		\$21.00 / \$18.00 / \$78.00 / \$26.00
1439	Parks and Recreation	Swim Meet Per Hour		\$173.00 / \$144.00 / \$692.00 / \$216.00

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1440	Parks and Recreation	Public Pool Rentals	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated Two hour minimum rental for facility use that is non-contiguous to public hours of operation.	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1441	Parks and Recreation	Pool Rental – >8,000 sq. ft.		\$100.00 / \$80.00 / \$400.00 / \$125.00
1442	Parks and Recreation	Pool Rental – <8,000 sq. ft.		\$60.00 / \$48.00 / \$240.00 / \$75.00
1443	Parks and Recreation	Armijo Water Leisure Pool		\$100.00 / \$80.00 / \$400.00 / \$125.00
1444	Parks and Recreation	Gus and Goldie (per hour)		\$50.00/\$63.00
1445	Parks and Recreation	Lifeguard rate (per hour)		\$25.00/\$31.00
1446	Parks and Recreation	Pool Attendant (per hour)		\$20.00/25.00
1447	Parks and Recreation	Learn to Swim, Diving, Water Aerobics, Stroke, Junior Lifeguard Training, Water Safety Instructor Classes		Direct Costs - (staff, supplies, equipment) plus 25% factor to recover aquatics coordinator divided by number of expected participants plus \$7.00 nonrefundable administrative fee, plus Red Cross Materials equals cost of class. Plus 25% non residential premium.
1448	Parks and Recreation	Event or Activity Fees	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Flat Rate Residential/Nonresidential
1449	Parks and Recreation	General Food Booth (per day)	Price Range	\$65.00 to \$400.00/\$81.00 to \$500.00
1450	Parks and Recreation	General Vendor Booth (per day)	Price Range	\$45.00/\$56.00
1451	Parks and Recreation	Holiday Parade General Vendor Booth (per day)		\$60.00/\$75.00
1452	Parks and Recreation	Art in the Park Craft Vendor (per event)		\$90.00/\$113.00
1453	Parks and Recreation	Holiday Parade Food Vendor (per event)		\$500.00/\$625.00
1454	Parks and Recreation	Holiday Parade route Pre-packaged snack Mobile Vendor (per event)		\$100.00/125.00
1455	Parks and Recreation	General Food Vendor for Friday Holiday Posada at San Jacinto Plaza		\$200.00/\$250.00
1456	Parks and Recreation	General Food vendor Saturdays Holiday Posadas at San Jacinto Plaza		\$400.00/\$500
1457	Parks and Recreation	General Food vendor Sundays Holiday Posadas at San Jacinto Plaza		\$300.00/\$375.00
1458	Parks and Recreation	General Food vendor Friday, Saturday and Sunday Holiday Posadas at San Jacinto Plaza each day, beginning new year's day and after.		\$100.00/\$125.00
1459	Parks and Recreation	Holiday Parade Lights/Trinkets Vendor (per event)		\$200.00/\$250.00
1460	Parks and Recreation	Senior Games Registration, all individual events (+)		\$45.00/\$56.00
1461	Parks and Recreation	Senior Games, 2 individual events (+)		\$15.00/\$19.00
1462	Parks and Recreation	Senior Games, each additional individual event (+)		\$5.00/\$6.00
1463	Parks and Recreation	Senior Games Banquet - Player & Guest Tickets		\$8.00/\$10.00
1464	Parks and Recreation	Senior Games Additional T-Shirt		\$10.00/\$13.00
1465	Parks and Recreation	Senior Games, Basketball Team (per team - 5 player roster)		\$30.00/\$38.00
1466	Parks and Recreation	Senior Games, Basketball Team (per team - 10 player roster)		\$60.00/\$75.00
1467	Parks and Recreation	Senior Games, Volleyball team (per team - 8 player roster)		\$45.00/\$56.00
1468	Parks and Recreation	Holiday Parade Walking Participants Per Entry		\$50.00 to \$75.00/\$63.00 to \$94.00
1469	Parks and Recreation	Holiday Parade Vehicles Per Entry		\$50.00 to \$75.00/\$63.00 to \$94.00
1470	Parks and Recreation	Family Camp Out Activities		Resident/Non-Resident
1471	Parks and Recreation	Family Camp Out - Adults 18+ (per person)		\$10.00 / \$12.00
1472	Parks and Recreation	Family Camp Out - Youth 17 and under (per person)		\$5.00 / \$6.00
1473	Parks and Recreation	Special Events Entry Fee for Plaza Theater		\$10.00/\$13.00
1474	Parks and Recreation	Community Special Event		Direct Costs - (staff, supplies, contracts, equipment) divided by number of expected participants plus \$7.00 nonrefundable administrative fee equals cost of event. Plus 25% non residential premium.

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1475	Parks and Recreation	Skate Parks	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1476	Parks and Recreation	Carolina, Mountain View, Northeast Regional, Westside Skate Parks		
1477	Parks and Recreation	Per hour		\$40.00 / \$32.00 / \$160.00 / \$50.00
1478	Parks and Recreation	All day (8 hours, additional hours at hourly rate)		\$240.00 / \$192.00 / \$960.00 / \$300.00
1479	Parks and Recreation	All other Skate Parks		
1480	Parks and Recreation	Per hour		\$20.00 / \$16.00 / \$80.00 / \$25.00
1481	Parks and Recreation	All day (8 hours, additional hours at hourly rate)		\$120.00 / \$96.00 / \$480.00 / \$150.00
1482	Parks and Recreation	Sports Leagues & Tournaments		
1483	Parks and Recreation	Sports - Adults Leagues & Tournaments		Direct Costs - (Staff, supplies, equipment, field prep, officials, governing bodies) plus 50% factor to recover sports coordinator divided by number of expected teams plus \$7.00 nonrefundable administrative fee, equals cost of league/tournament. Plus 25% non residential premium.
1484	Parks and Recreation	Sports - Youth Leagues & Tournaments		Direct Costs - (Staff, supplies, equipment, field prep, officials, governing bodies) plus 50% factor to recover sports coordinator divided by number of expected teams plus \$7.00 nonrefundable administrative fee, equals cost of league/tournament. Plus 25% non residential premium.
1485	Parks and Recreation	Sports Centers	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated Two hour minimum rental for facility use that is non-contiguous to public hours of operation.	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1486	Parks and Recreation	Acosta Sports Center		
1487	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1488	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1489	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1490	Parks and Recreation	Gym Half Court (per hour)		\$18.00 / \$14.00 / \$72.00 / \$23.00
1491	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1492	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1493	Parks and Recreation	Wrestling Room (per month) (+) Adult/Youth		\$15.00 / \$10.00 \$19.00/\$13.00
1494	Parks and Recreation	Wrestling Room (per daily) (+) Adult/Youth		\$2.00 / \$1.00 \$3.00/\$1.00
1495	Parks and Recreation	Multipurpose Mat Room Hourly Rental		\$15.00/\$19.00
1496	Parks and Recreation	Multipurpose Mat Room Daily Rental		\$69.00 / \$55.00 / \$276.00 / \$86.00
1497	Parks and Recreation	Nations Tobin Sports Center		
1498	Parks and Recreation	Weight Room (per month) (+):		\$10.00/\$15.00
1499	Parks and Recreation	Weight Room (per day) (+):		\$3.00/\$4.00
1500	Parks and Recreation	Small Rink Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1501	Parks and Recreation	Small Rink Full Court (per hour)-Prime Time - 5:00pm to Close, Saturdays, and Sundays		\$45.00 / \$36.00 / \$180.00 / \$56.00
1502	Parks and Recreation	Boxing Room Membership (per month) (+) Adult/Youth		\$15.00 / \$10.00 \$19.00/\$13.00
1503	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		\$2.00 / \$1.00 \$3.00/\$1.00
1504	Parks and Recreation	Big Rink Full Court (per hour)		\$65.00 / \$50.00 / \$240.00 / \$85.00
1505	Parks and Recreation	Big Rink Full Court (per hour)-Prime Time - 5:00pm to Close, Saturdays, and Sundays		\$75.00 / \$60.00 / \$300.00 / \$95.00
1506	Parks and Recreation	Sports Administration	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Flat Rate Residential/Nonresidential
1507	Parks and Recreation	Player Fee – Independent Leagues–per player/per season		\$16.00/\$20.00
1508	Parks and Recreation	Player Fee – City Programs–per player/per season		\$6.00/\$8.00
1509	Parks and Recreation	Parent Class PDF Version – per family per year		\$5.00/\$6.00
1510	Parks and Recreation	Parent Class Video Session–per family per year		\$7.00/\$9.00
1511	Parks and Recreation	Background check (+) - Biennial		\$40.00/\$50.00
1512	Parks and Recreation	Youth Coach ID Cards – (+) Biennial		\$5.00/\$6.00

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1513	Parks and Recreation	Player ID cards (+) Youth and Adult	Youth - annually; Adult (18 years and older) every 5 years.	\$5.00/\$6.00
1514	Parks and Recreation	Tournament Spectator Fee (+) Adult/Youth		\$2.00/\$1.00 \$3.00/\$1.00
1515	Parks and Recreation	Tournament T-Shirt		\$10.00 to \$30.00
1516	Parks and Recreation	Tournament Homerun		5 for \$20.00, or 1 for \$5.00
1517	Parks and Recreation	Tournament Bracelet		\$20.00 per bracelet
1518	Parks and Recreation	League Night/Tournament Softballs		\$5.00 per ball, or \$50.00 per case
1519	Parks and Recreation	Homerun Derby Entry		\$20.00 per player
1520	Parks and Recreation	Lost Ball Fee (Basketball, Volleyball, Soccer Ball)		\$25.00 per ball
1521	Parks and Recreation	Lost Disk Fee - per disk		\$10.00 per disk
1522	Parks and Recreation	Set of 3 Beginner Disc Golf Disk		\$15.00 per set of 3
1523	Parks and Recreation	Premium Disc Golf Disc		\$10.00 per disc
1524	Parks and Recreation	Banner Program (per banner)	(up to 12 months) Outfield, gym and/or internet	\$400.00/\$500.00
1525	Parks and Recreation	Banner Program (per banner per month)	(1month) Outfield, gym and/or internet	\$50.00/\$63.00
1526	Parks and Recreation	Concessions – Small – per quarter		\$150.00/\$188.00
1527	Parks and Recreation	Concessions – Small – per month		\$50.00/\$63.00
1528	Parks and Recreation	Concessions – Medium – per quarter		\$300.00/\$375.00
1529	Parks and Recreation	Concessions – Medium – per month		\$100.00/\$125.00
1530	Parks and Recreation	Concessions – Large – per quarter		\$600.00/\$750.00
1531	Parks and Recreation	Concessions – Large – per month		\$200.00/\$250.00
1532	Parks and Recreation	Sports Field Practice Permits		Flat Rate Residential/Nonresidential
1533	Parks and Recreation	Practice Permit (per 60 minutes-without lights)		\$7.00/\$9.00
1534	Parks and Recreation	Sports Field Lighting - per hour, per field		\$10.00/\$13.00
1535	Parks and Recreation	Sports Field Rental Games, Scrimmages, Practice, Tournaments, Other Events (non-game "only" fields)		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1536	Parks and Recreation	Single field games/scrimmages (per 12 hours-without lights)		\$75.00 / \$60.00 / \$300.00 / \$94.00
1537	Parks and Recreation	Single field games/scrimmages (per hour-without lights)		\$20.00 / \$16.00 / \$80.00 / \$25.00
1538	Parks and Recreation	Sports Game Fields - Game "only" Fields	Not available for rental for practice activities - Permit Required	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1539	Parks and Recreation	Galatian Sports Complex (2 flat fields)		
1540	Parks and Recreation	Field without lights :		\$30.00 / \$25.00 / \$102.00 / \$36.00
1541	Parks and Recreation	Field without lights (per 12 hours):		\$150.00 / \$126.00 / \$510.00 / \$180.00
1542	Parks and Recreation	Full complex (per 12 hours):		\$1,950.00 / \$1,560.00 / \$6,630.00 / \$2,340.00
1543	Parks and Recreation	East Side Sports Complex 16 flat fields		
1544	Parks and Recreation	Field without lights		\$30.00 / \$25.00 / \$102.00 / \$36.00
1545	Parks and Recreation	Field without lights (per 12 hours)		\$150.00 / \$126.00 / \$510.00 / \$180.00
1546	Parks and Recreation	Full complex (per 12 hours)		\$1,200.00 / \$1,008.00 / \$4,080.00 / \$1,440.00
1547	Parks and Recreation	Gate Admission Tournament/league for adult/youth per day		\$5.00/\$2.00 \$6.00/\$3.00
1548	Parks and Recreation	Westside Sports Complex (11 flat fields)		
1549	Parks and Recreation	Field without lights		\$30.00 / \$25.00 / \$102.00 / \$36.00
1550	Parks and Recreation	Field without lights (per 12 hours)		\$150.00 / \$126.00 / \$510.00 / \$180.00
1551	Parks and Recreation	Full complex (per 12 hours)		\$1,950.00 / \$1,560.00 / \$6,630.00 / \$2,340.00
1552	Parks and Recreation	Marty Robbins Sports Complex (4 plex diamond fields)		
1553	Parks and Recreation	Field without lights		\$30.00 / \$25.00 / \$102.00 / \$36.00
1554	Parks and Recreation	Field without lights (per 12 hours)		\$150.00 / \$126.00 / \$510.00 / \$180.00
1555	Parks and Recreation	Full complex (12 hours))		\$600.00 / \$504.00 / \$2,040.00 / \$720.00
1556	Parks and Recreation	Joey Barraza & Vino Memorial Park (4-plex diamond fields)		
1557	Parks and Recreation	Field without lights		\$30.00 / \$25.00 / \$102.00 / \$36.00
1558	Parks and Recreation	Field without lights (per 12 hours)		\$150.00 / \$126.00 / \$510.00 / \$180.00
1559	Parks and Recreation	Full complex (12 hours))		\$600.00 / \$504.00 / \$2,040.00 / \$720.00

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1560	Parks and Recreation	Joey Barraza & Vino Memorial Park (6 flat fields)		
1561	Parks and Recreation	Field without lights		\$30.00 / \$25.00 / \$102.00 / \$36.00
1562	Parks and Recreation	Field without lights (per 12 hours)		\$150.00 / \$126.00 / \$510.00 / \$180.00
1563	Parks and Recreation	Full complex (12 hours))		\$450.00 / \$378.00 / \$1,530.00 / \$540.00
1564	Parks and Recreation	Blackie Chesher Sports Complex (5-plex diamond fields)		
1565	Parks and Recreation	Field without lights		\$30.00 / \$25.00 / \$102.00 / \$36.00
1566	Parks and Recreation	Field without lights (per 12 hours)		\$150.00 / \$126.00 / \$510.00 / \$180.00
1567	Parks and Recreation	Full complex (12 hours))		\$750.00 / \$630.00 / \$2,550.00 / \$900.00
1568	Parks and Recreation	Blackie Chesher Sports Complex (8-flat fields)		
1569	Parks and Recreation	Field without lights		\$30.00 / \$25.00 / \$102.00 / \$36.00
1570	Parks and Recreation	Field without lights (per 12 hours)		\$150.00 / \$126.00 / \$510.00 / \$180.00
1571	Parks and Recreation	Full complex (12 hours))		\$1,200.00 / \$1,008.00 / \$4,080.00 / \$1,440.00
1572	Parks and Recreation	Blackie Chesher Sports Complex (Alex Gutierrez - 1 diamond field)		
1573	Parks and Recreation	Field without lights		\$30.00 / \$25.00 / \$102.00 / \$36.00
1574	Parks and Recreation	Field without lights (per 12 hours)		\$150.00 / \$126.00 / \$510.00 / \$180.00
1575	Parks and Recreation	Sports Field Lighting (per hour)(per field)		\$10.00/\$13.00
1576	Parks and Recreation	Youth Development Programs	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Resident/Non-Resident
1577	Parks and Recreation	Club Rec Summer Program (per week) (+)		\$40.00 / \$50.00
1578	Parks and Recreation	Club Rec Youth Leader Mentor Program (per week) (+)		\$20.00 / \$25.00
1579	Parks and Recreation	Afterschool Program (per week) (+)		\$5.00/\$6.00
1580	Parks and Recreation	After School weekly payment late fee per child		\$5.00/\$6.00
1581	Parks and Recreation	Afterschool late pick up after 6:00 pm per child		\$5.00/\$6.00
1582	Parks and Recreation	Youth "Mini" Sports (Ages 4-7) Activity or Program		Direct Costs - (staff, supplies, equipment, volunteers) divided by number of expected participants plus \$7.00 non-refundable administrative fee, equals cost of activity/program. Plus 25% non residential premium.
1583	Parks and Recreation	Youth Enrichment (Non-Sport) Activity or Program		Direct Costs - (staff, supplies, equipment) divided by number of expected participants plus \$7.00 non-refundable administrative fee, equals cost of activity/program. Plus 25% non residential premium.
1584	Parks and Recreation	Trips/Excursions (Off Site)		Direct Costs - (staff, supplies, contracts, entry fees, vehicles, equipment) plus 50% factor to recover program coordinator divided by number of expected participants plus \$7.00 non-refundable administrative fee, equals cost of activity/program. Plus 25% non residential premium.
1585	Parks and Recreation	Dances/Entertainment (On Site)		Direct Costs - (staff, supplies, contracts, equipment) plus 50% factor to recover program coordinator divided by number of expected participants equals cost of activity/program. Plus 25% non residential premium.
1586	Parks and Recreation	Miscellaneous Fees		Flat Rate Residential/Nonresidential
1587	Parks and Recreation	Daily Vendor Fee		\$65.00/\$81.00
1588	Parks and Recreation	Daily Merchandise Fee		\$45.00/\$56.00
1589	Parks and Recreation	Tournament/Special Event Vendor Fee		\$300.00/\$375.00 per Tournament/Per Site
1590	Parks and Recreation	Tournament/Special Event Merchandise Fee		\$150.00/\$188.00 per Tournament/Per Site
1591	Parks and Recreation	Field Paint/Chalk Diamond Field		\$30.00/\$38.00 per field of play
1592	Parks and Recreation	Field Paint/Chalk Flat Field		\$50.00/\$63.00 per field of play
1593	Parks and Recreation	Portable Outfield fence	Portable fencing to change size of fields	\$20.00/\$25.00 per field/per day
1594	Parks and Recreation	Security Guard (per hour)	Also applied to outdoor park electric outlet access	\$20.00

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1595	Parks and Recreation	Park Community Garden Application & Annual Permit		\$50.00
1596	Parks and Recreation	Shelter or Center Cleaning charge (per cleaning, per event, per rental per day)		\$60.00
1597	Parks and Recreation	Recreation Staff Labor Rate	Per hour, per staff member	\$20.00
1598	Parks and Recreation	Trash Removal - Practice field/Event (Per Day)(Per Site)		\$350.00 Per Day Per Site
1599	Parks and Recreation	Trash Removal Special Event/ Sport Complex (Per Day)(Per Site)		\$600.00 Per Day/Per Site
1600	Parks and Recreation	After Rental Clean Up Fee (Nations Tobin)		\$60.00
1601	Parks and Recreation	20 Yard Trash Container		\$420.00 per event
1602	Parks and Recreation	30 Yard Trash Container		\$520.00 per event
1603	Parks and Recreation	40 Yard Trash Container		\$580.00 per event
1604	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category A		\$80.00/\$100.00
1605	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category B		\$60.00/\$75.00
1606	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category C		\$40.00/\$50.00
1607	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category D		\$30.00/\$38.00
1608	Parks and Recreation	Locker Rental at Senior Centers (per month, excludes swimming pools)		\$2.00/\$3.00
1609	Parks and Recreation	Activity/Player Card Replacement	Per Card	\$5.00/\$6.00
1610	Parks and Recreation	Senior Discount	50% Discount, ages 60+ years old - applies only to Leisure Interest Classes, Racquetball Courts, Weight Room, Billiards, Boxing (Monthly/Yearly fees only)	50% Discount
1611	Parks and Recreation	Multiple Child Program Discount	10% Discount each child from same household (17 years or under) registering for leisure class, or mini-sports program. Does not apply to Daycare and Afterschool.	10% Discount
1612	Parks and Recreation	Non-Resident Premium	25% premium for non-residents applies to all programs requiring individual registration.	25% Increase
1613	Parks and Recreation	Drop In Fee for Leisure Instruction Class	Per Class	\$5.00/\$6.00
1614	Parks and Recreation	Ceramics - Firing (per month unlimited pieces)		\$6.00/\$8.00
1615	Parks and Recreation	Game Room Area Access w/Facility Rental during none operating hours	Flat Fee	\$50.00/\$63.00
1616	Parks and Recreation	Arts & Craft Sales	Per space not to exceed 10' x 10', per day	\$5.00/\$8.00
1617	Parks and Recreation	Senior Center Arts & Crafts Sales	Per space not to exceed 10' x 10', per day	\$5.00
1618	Parks and Recreation	Senior Tournaments (billiards, horseshoe, huachas, etc.)	Per player, per event	\$2.00/\$3.00
1619	Parks and Recreation	Catered/commercial food sales-Indoor Facilities - (Kitchen for warming, no prep)	Per Event	\$50.00/\$63.00
1620	Parks and Recreation	Administration Fee (per permit or registered activity)		\$7.00
1621	Parks and Recreation	Portable Restroom Fee	League, Tournaments and Special Events	\$68.00 per unit/per day
1622	Parks and Recreation	Portable Restroom Fee (ADA)	League, Tournaments and Special Events	\$108.00 per unit/per day
1623	Parks and Recreation	Portable Restroom Delivery/Pick Up		\$30.00 per site
1624	Parks and Recreation	Portable Restroom Service Fee		\$35.00 per unit/per service
1625	Parks and Recreation	Cleaning Restroom Fee - Existing Restrooms	Tournaments and Special Events	\$35.00 per unit/per service
1626	Parks and Recreation	Amplification Fee	4 or more days in advance of event	\$15.00/\$19.00
1627	Parks and Recreation	Portable Restroom Delivery/Pick Up (ADA)		\$45.00 per site
1628	Parks and Recreation	Portable Restroom Service Fee weekends and after hours		\$95.00 per unit/per service
1629	Parks and Recreation	Cleaning Restroom Fee - Existing Restrooms weekends and after hours	Tournaments and Special Events	\$95.00 per unit/per service
1630	Parks and Recreation	Seniors Package A	Lap swimming/open swim, fitness/weight room access, and three-day leisure class per week	\$35.00 per month
1631	Parks and Recreation	Seniors Package B	Inclusions: Lap swimming/open swim, fitness/weight room access, and two-day leisure class per week	\$31.00 per month
1632	Zoo	General Admission	Ages: 23 months and under (must be accompanied by an adult)	Free
1633	Zoo	General Admission	May 1, 2023 - Ages: 2 years old and up to 12 years old (must be accompanied by an adult)	\$8.95
1634	Zoo	General Admission	May 1, 2023 - Ages: 13 years old and up to 17 years old	\$10.95
1635	Zoo	General Admission	May 1, 2023 - Ages: 18 years old and up to 59 years old	\$13.95
1636	Zoo	General Admission	May 1, 2023 - Seniors 60 years old and older	\$10.95
1637	Zoo	General Admission	May 1, 2023 - Active Duty Military Personnel & Spouse with Valid Military ID	\$10.95
1638	Zoo	General Admission (non-City resident)	May 1, 2023 - Ages: 2 years old and up to 12 years old (must be accompanied by an adult)	\$10.95
1639	Zoo	General Admission (non-City resident)	May 1, 2023 - Ages: 13 years old and up to 17 years old	\$12.95
1640	Zoo	General Admission (non-City resident)	May 1, 2023 - Ages: 18 years old and up to 59 years old	\$15.95

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Departmental Fee List**

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1641	Zoo	General Admission (non-City resident)	May 1, 2023 - Seniors 60 years old and older	\$12.95
1642	Zoo	General Admission (non-City resident)	May 1, 2023 - Active Duty Military Personnel & Spouse with Valid Military ID	\$10.95
1643	Zoo	General Admission	Discount to Active City Employees with Valid City ID	10% - 100% off Regular General Admission
1644	Zoo	General Admission	Discount to Family of Active City Employees (accompanying City employee with Valid City ID) (up to 5 family members of city employee - General Admission)	Up to 20% discount (from regular general admission price)
1645	Zoo	Zoo Memberships	SPIDER MONKEY 1 Named Adult \$60 TAPIRS 2 Named Adults \$75 BIRD'S NEST 1 Named Adult & up to 2 Children \$85 WOLF PACK 2 Named Adults & up to 5 \$105 TIGER TEAM 2 Named Adults, up to 5 Children & 1 Adult Guest \$130 PENGUIN PALS 2 Named Adults, up to 5 Children & 2 Adult Guest \$160	\$ 60 - \$200
1646	Zoo	Zoo Camps	The cost of each session is \$125 per child (Non-Members) and \$115 per child (Members).	\$ 115 - \$ 195
1647	Zoo	Admission package pricing	Package pricing bundle. Package includes zoo admission, meal, combination of ride/attractions (i.e. Copper Canyon Challenge Ropes Course, train, carousel). This special discounted ticket is not applicable towards an annual membership pass.	\$25 - \$35.00
1648	Zoo	Reservation School Group Admission - Grade 12 and under	Advance reservation & completed application required. Wednesday-Sunday, except for City Holiday or Zoo Special Event or a blocked out period. School groups include: Public or private: Licensed child daycare, pre-kindergarten, kindergarten, primary, secondary and special education through grade twelve, and home school groups. Minimum # of students may apply.	\$5.00
1649	Zoo	Reservation School Group Admission - Universities/Colleges	Advance reservation & completed application required. Wednesday-Sunday, except for City Holiday or Zoo Special Event or a blocked out period. School groups include: Higher learning groups (universities/community colleges). Minimum # of students may apply.	\$7.50
1650	Zoo	Reservation School Group Admission - Chaperones (required for any School Group)	Adult Chaperones (18 years of age or over) Ratio: 1 chaperone per 5 Head start, Pre-K, & Kinder; 1 chaperone per 1 Special Education Student; 1 chaperone per 10 students of any other age group or upon discretion of the director.	\$7.50
1651	Zoo	Group Ticketing	Groups of 12+ guests. Group Visits are for groups of 12 or more guests (not including those under the age of 23 months). Advance reservation & completed application required. Must enter the Zoo same day/time. Discount applies to regular priced general admissions. Cannot be combined with other discounts. Not valid towards zoo memberships	10%-30% off of regular general admission prices.
1652	Zoo	Advanced Bulk Ticket Purchases for Specified Zoo Partners (blocks of 150)	Ages: 24 months old and up to 12 years old. Blocks of 150 tickets. General Admission only.	Up to 20% discount (from regular admission price)
1653	Zoo	Advanced Bulk Ticket Purchases for Specified Zoo Partners (blocks of 150)	Ages: 13 years old or older. Blocks of 150 tickets. General Admission only.	Up to 20% discount (from regular admission price)
1654	Zoo	Advanced Bulk Ticket Purchases for Specified Zoo Partners for birthday parties (blocks of 50)	Ages: 24 months and older. Discounted tickets for birthday party packages offered through the Concessionaire. Blocks of 50 tickets. General Admission only.	20% up to 50% discount (from regular admission price)
1655	Zoo	Consignment Ticket for Specified Zoo Partners with agreement	Signed agreement required. Minimum # of tickets as required. No further discounts apply.	\$8.50 per ticket
1656	Zoo	Zoo Amenities	Carousel Regular Admission Price (All Ages)	\$3.00
1657	Zoo	Zoo Amenities	Carousel Admission Price for Parents accompanying child who is under 42" (standing next to but not riding with child)	Free
1658	Zoo	Zoo Amenities	Carousel Discount from General Admission Price (All Ages) for El Paso Zoological Society Members. Must present membership card and valid ID up to 5 children allowed for discount.	\$0.50 discount from regular admission price
1659	Zoo	Zoo Amenities	Rental of Carousel for private event in conjunction with catered event. Per hour price and additional fee for attendant(s).	\$500.00 per hour
1660	Zoo	Zoo Amenities	Ropes Course Sky Trail Navigator Regular Admission Price (Anyone over 48" tall).	\$8.00
1661	Zoo	Zoo Amenities	Ropes Course Sky Trail Navigator Discount from General Admission Price (Anyone over 48" tall) for El Paso Zoological Society Members. Must present membership card and valid ID up to 5 children allowed for discount.	\$0.50 discount from regular admission price
1662	Zoo	Zoo Amenities	Ropes Course Sky Tykes Regular Admission Price (Anyone 42" tall and under)	\$5.00
1663	Zoo	Zoo Amenities	Ropes Course Sky Tykes Discount from General Admission Price (Anyone 42" tall and under) for El Paso Zoological Society Members. Must present membership card and valid ID up to 5 children allowed for discount.	\$0.50 discount from regular admission price

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1664	Zoo	Zoo Amenities	Rental of Ropes Course for private event in conjunction with catered event. Per hour price and additional fee for attendant(s)	\$300.00 per hour
1665	Zoo	Zoo Amenities	Rental of Wildlife Amphitheater. Per hour price and additional fees for staff/security	\$325.00 per hour
1666	Zoo	Facility rental - sampling	Includes 10 X 10 outdoor space, one table, two chairs. Additional needs will be charged as per fee schedule. Sampling item approval required by Zoo Director. Additional fees for staff assistance may apply.	Low Season (September-February)- \$500.00 for 4 hours; High Season (March - August) \$1,000.00 for 4 hours.
1667	Zoo	Community - Event Visitor Experiences	All-inclusive ticket that allows visitors to partake in one or more of the following benefits inside the Zoo: meal or snack, craft, activity, animal experience, special access to facilities, classes, etc. Separate ticket required, not part of General/Discount Admissions.	\$20.00 - \$100.00
1668	Zoo	Community-Event Promotions	Promotions/Merchandise such as, but not limited to, naming bugs for Valentine's Day, event t-shirts, photos, etc. during Zoo events.	\$1.00 - \$50.00
1669	Zoo	Community-Event Fee	Performance/Concert admission	\$5.00 - \$10.00
1670	Zoo	Community-Event Sponsorship	Custom sponsorship packages may include, but are not limited to: booth space, table and chair usage, ability to hand out marketing materials or goodies, tickets to the event, website and/or map advertising, in-kind, acknowledgment as sponsor on: event banner, press releases, event programs, map inserts, in email and social media, TV, radio, internet, billboards, flyers, and/or posters.	\$125.00 - \$15,000.00
1671	Zoo	Facility Rental - Portrait/Interactive Photography	Wedding/engagement/family portraits/graduation/quinceanera or other portraiture of individual(s) by professional photographer/videographers or by amateurs acting in the role of a professional, involving planning/organization by Zoo staff. Maximum photo time allowed is 1 hour. Fee includes necessary staff, up to 5 people plus photographer. Additional persons pay regular Zoo admission.	\$75.00 - \$150.00
1672	Zoo	Facility Rental - Commercial-Film/Photos	Any type of film or still photography for commercial purposes (movies, DVD's, publications, etc. that will gain profit). Minimum of 1 security guard required for up to 20; admission tickets not included; does not include required staff or security time. Staff/security fees will be charged as outlined in fee schedule and as required by Zoo Director; Film/video/photos allowed from public areas only; rental space needed by crew will be charged as outlined in fee schedule. Date and time must be approved 3 weeks prior. Crew size as determined by Zoo Director. Permitting/Insurance may apply or clearance from Filming Commissioner.	\$300.00 per hour
1673	Zoo	Rental Equipment	Individual Chairs	\$0.75 each
1674	Zoo	Rental Equipment	Tables (30"x 72")	\$8.00 each
1675	Zoo	Services for rental/event	Additional Staff Required by the Zoo	\$45.00/hr.
1676	Zoo	Services for rental/event	Security as required by the Zoo	\$30.00/hr. Supervisor, \$25.00/hr. dispatcher, guard \$22.00/hr.
1677	Zoo	Parking Fee Revenue	For use of Zoo parking lot, fee per available space or vehicle	\$3.00
1678	Zoo	Special Program	Animal Encounter for private event in conjunction with catered event. Maximum of 50 people for up close encounter. For parties larger than 50 people, a Walkabout encounter will be done. Additional fees apply for staff.	\$75 per Educator
1679	Zoo	Special Program	After Hours - Dinner Experience. In conjunction with concessionaire. Guests will be provide a meal, beverages and entertainment. Limited number of tickets to be sold. Ages 21+. Minimum/Maximum # of people applicable.	\$50.00 - \$150.00 per person
1680	Zoo	Adventure Program (Non-School)	10% Discount on Adventure and Animal Encounter Programs to El Paso Zoological Society Members (unless otherwise noted)	10% Discount to Zoological Society Members
1681	Zoo	Adventure Program	Giraffe Animal Feeding - per item (admission ticket not included but required) No membership discount	\$3.00
1682	Zoo	Adventure Program	Behind the scene tour for educational/school groups: minimum/maximum # of people/ages applicable (admission ticket not included but required).	\$25.00 per person
1683	Zoo	Adventure Program	Behind the Scenes - Build your own Adventure - Animal Encounter (Price includes admission). Minimum/Maximum # of people applicable. Ages 6 years and older (unless otherwise noted)	\$45 per person Additional add-on experience \$15.00 per person
1684	Zoo	Adventure Program	Animal Produce Hunt - minimum/maximum # of people applicable (admission ticket not included but required). Ages 6 years and older.	\$7.00 per person

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1685	Zoo	Adventure Program	Elephant Platform - Behind the scenes and oversee the elephants on a platform. Minimum/maximum # of people applicable. A paid adult must accompany minor/youth (child/adult ratio may apply). (admission ticket not included but required)Ages 6 years and older.	\$7.00 per person
1686	Zoo	Adventure Program	Workshop - EPWU Discovery Center: minimum/maximum # of people/age applicable (workshop only does not include access to Zoo)	\$10.00 per person
1687	Zoo	Adventure Program	Workshop - EPWU Discovery Center - Includes training materials. Minimum/maximum # of people/ages applicable, (does not include access to Zoo).	\$15.00 per person
1688	Zoo	Adventure Program	Badge Programs - 2 hours workshop. Minimum/maximum # of people applicable. Ages 5 years and older. (does not include access to the Zoo).	\$15.00 per person
1689	Zoo	Adventure Program	Career Vet Day - 2 hour Clinic workshop for High School students in a veterinarian program. Minimum age requirement applicable. (does not include access to the Zoo).	\$20.00
1690	Zoo	Adventure Program	Spring Break & Summer weekly camps. Ages: 6 -10 years old or 11 - 16 years old. Members and Active Duty Military receive 10% discount, must present I.D.'s Minimum/Maximum # of people applicable.	\$200- \$300 per Youth/Week
1691	Zoo	Adventure Program	Spring Break & Summer weekly Early/Late Drop-off. Ages: 6 - 16 years old. Drop off hours before/after Spring/Summer Camp 7:30 - 9:00 am & 3:00pm - 6:00pm. No discounts.	\$20.00 p/p/hr
1692	Zoo	Adventure Program	Other camps. Ages: will vary. Members and Active Duty Military receive 10% discount, must present I.D.'s Minimum/Maximum # of people applicable.	\$100 - \$150 per Youth/Week
1693	Zoo	Adventure Program	Night Prowl - Explore the Zoo after hours - 2.5 hours. For all ages. Minimum/maximum # of people applicable. Paid adult must accompany minor/youths (child/adult ratio may apply).	\$15.00 per person
1694	Zoo	Adventure Program	Open reservation Sleepover - Open to the public as a first come first serve. Ages: 7 years old and older. Youth/Minor must be accompanied by a paid adult (child/adult ratio may apply). Minimum of 4 registered participants in order to hold sleepover. Max # of people 20	\$45.00 - \$75.00 per person
1695	Zoo	Adventure Program	Private Group Sleepover - Includes up to 15 participants. Ages: 7 years old and older. Minimum of 1 paid adult must accompany group.	Flat Fee \$675.00
1696	Zoo	Adventure Program	Deluxe Campout/Sleepover - Any age group. Minors/Youths 17 years old and under must be accompanied by a paid adult. Ratio of adult/child may apply. Minimum/Maximum # of participants applicable.	\$100- \$300 per Adult \$65 - \$150 Child
1697	Zoo	Adventure Program (Animal Wrappers)	At the Zoo Group Reservation Program in conjunction with a paid field trip - Classroom curriculum based. 4 years old and older. One program per school visit. Minimum/maximum # of people applicable.	\$3.00
1698	Zoo	Adventure Program	Zoo to You - Offsite program at a School / Institution - 10 up 40 participants	\$115 per program. Repeated programs \$75 each
1699	Zoo	Adventure Program	Zoo to You - Offsite program at a School/Auditorium. 41- 200+ participants	\$150 per program. Repeated programs \$110 each
1700	Zoo	Adventure Program - Virtual (School's Only)	Zoo Adventure Program - Live Curriculum Virtual programming. Up to 30 minute presentation. Selection of programs which includes a live animal encounter and Q&A with an Educator. Up 95 participants	\$50.00 Per group
1701	Zoo	Adventure Program - Virtual (Non-School's)	Zoo Adventure Program - Live Custom Virtual program. Up to 30 minute presentation. Can include an animal encounter or a custom curriculum-type program. Up to 95 participants.	\$75.00 Per group
1702	Zoo	Adventure Program - Walking Tour (School's Only)	Walking Tour - Group Reservation Program in conjunction with a paid field trip - 4 years old and older. One program per school visit. Students will be led on a tour to learn about the animals in either Africa/Asia/Americas section	\$3.00 per/person
1703	Zoo	Adventure Program - Walking Tour (Non-School's)	Walking Tour - Group Reservation Program. 4 years old and older. One program per visit. Group will be led on a tour to learn about the animals in either Africa/Asia/Americas section. Minimum/maximum # of people applicable. (admission ticket not included but required).	\$5.00 per/person
1704	Zoo	Adventure Program - Virtual	Behind the Scenes - Virtual Animal Encounter Tour - Participants will select from a menu of available animals and see training/feeding/enrichment/etc. and have a Q&A session with the Zoo Keeper. Up to 30 minute presentation. Up to 95 participants.	\$125.00 Per group
1705	Zoo	Adventure Program - Virtual	Zoo Tour - Virtual Tour - Participants will select from a menu of available areas to see. Up to 95 participants will take a virtual walking tour, stops may include an animal training session or enrichment session. Up to 30 minute presentation.	\$100.00 Per group

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1706	Zoo	Adventure Program - Virtual	Virtual Animal Painting - See one of our animals create/make a painting. Select from a menu of available animals. Includes a Q&A session with Zoo Keeper. Up to 30 minutes. May request 1 additional painting session. Painting not included	\$150.00 Per device (1st painting); \$50.00 (1 additional session)
1707	Zoo	Adventure Program - Virtual	Pre-recorded Programming on Learn Dash - School Curriculum Programing. Select from a menu includes a program link. Video has instruction material provides lesson and quiz, This is a "do at your own pace/on your own." Link will expire after set number of days. Teacher to share link with students. Length time varies by program selection. Minimum/Maximum # of people applicable.	\$30.00
1708	Zoo	Adventure Program - Virtual	Get up close and personal with animals from the El Paso Zoo. Virtually meet one of our animals at the Zoo. Participants receive a link. Up to 95 participants. Up to a 50 minute session.	\$25.00 per person
1709	Zoo	Zoo Amenities	Zoo Punch Card good for a combination of 8 train and/or carousel rides and/or giraffe feedings (excludes Copper Canyon Ropes Course). Card good for 1 year from issue date. Not responsible for lost/stolen cards. No other discounts apply.	\$20.00
1710	Zoo	Adventure Program	Private Group Animal Encounter. Interactive experience with a zoo animal and zoo keeper. Possible touching, feeding or brushing an animal. Examples of animals penguins, Galapagos tortoise, etc.	\$20.00 - \$60.00
1711	MCAD-Art Museum	Membership Fees-Art Museum	Teaching Artist	\$30.00
1712	MCAD-Art Museum	Membership Fees-Art Museum	Student	\$25.00
1713	MCAD-Art Museum	Membership Fees-Art Museum	Individual	\$35.00
1714	MCAD-Art Museum	Membership Fees-Art Museum	Family	\$65.00
1715	MCAD-Art Museum	Membership Fees-Art Museum	Active Duty Military-Individual	\$25.00
1716	MCAD-Art Museum	Membership Fees-Art Museum	Active Duty Military-Family	\$55.00
1717	MCAD-Art Museum	Membership Fees-Art Museum	Contributors	\$100.00
1718	MCAD-Art Museum	Membership Fees-Art Museum	Supporters Circle	\$250.00
1719	MCAD-Art Museum	Membership Fees-Art Museum	Collectors Circle	\$500.00
1720	MCAD-Art Museum	Membership Fees-Art Museum	Sponsors Circle	\$1,000.00
1721	MCAD-Art Museum	Membership Fees-Art Museum	Donors Circle	\$2,500.00
1722	MCAD-Art Museum	Membership Fees-Art Museum	Founder	\$1,000.00
1723	MCAD-Art Museum	Membership Fees-Art Museum	Executive	\$2,500.00
1724	MCAD-Art Museum	Membership Fees-Art Museum	Patrons	\$5,000.00
1725	MCAD-Art Museum	Membership Fees-Art Museum	Collector's Club Membership - Single	\$250.00
1726	MCAD-Art Museum	Membership Fees-Art Museum	Collector's Club Membership - Couple Membership	\$400.00
1727	MCAD-Art Museum	Membership Fees-Art Museum	Business Membership	\$3,000-\$10,000 level
1728	MCAD-Art Museum	Membership Fees-Art Museum	Senior Citizen Couple	\$35.00
1729	MCAD-Art Museum	Membership Fees-Art Museum	Los Tastemakers	\$60.00
1730	MCAD-Art Museum	Facility rental fees	Entire Museum	\$10,000.00
1731	MCAD-Art Museum	Facility rental fees	Rogers Grand Lobby	\$225 /hr for up to 4 hours / \$187/hr for up to 8 hours
1732	MCAD-Art Museum	Facility rental fees	Isha Rogers Sculpture Gallery (Mezzanine)	\$225 /hr for up to 4 hours / \$187/hr for up to 8 hours
1733	MCAD-Art Museum	Facility rental fees	Ginger Francis Seminar Room	\$150/hr for up to 4 hours / \$112/hr for up to 8 hours
1734	MCAD-Art Museum	Facility rental fees	Dede Rogers Gallery	\$525/hr for up to 4 hours / \$487/hr for up to 8 hours
1735	MCAD-Art Museum	Facility rental fees	C2	\$525/hr for up to 4 hours / \$487/hr for up to 8 hours
1736	MCAD-Art Museum	Facility rental fees	EP Energy Auditorium: 2hrs. to 8 hrs.	\$500/hr for up to 4 hours / \$350/hr for up to 8 hours
1737	MCAD-Art Museum	Facility rental fees	Museum Connect: up to 2 hrs.	\$750.00 for up to 2 hours
1738	MCAD-Art Museum	Facility rental fees	Museum Connect:4hrs. to 8 hrs.	\$375/hr for up to 4 hours / \$262/hr for up to 8 hours
1739	MCAD-Art Museum	Facility rental fees	Larry Francis Board Room	\$150/hr for up to 4 hours / \$112/hr for up to 8 hours
1740	MCAD-Art Museum	Facility rental fees	Hoy Conference Room	\$150/hr for up to 4 hours / \$112/hr for up to 8 hours
1741	MCAD-Art Museum	Facility rental fees	Classrooms (each)	\$150/hr for up to 4 hours / \$112/hr for up to 8 hours
1742	MCAD-Art Museum	Facility rental fees	Outdoor Seating Area	\$525/hr for up to 4 hours / \$487/hr for up to 8 hours
1743	MCAD-Art Museum	Facility object rentals	Chairs	\$8.00 each Black chairs/ \$10.00 each White chairs
1744	MCAD-Art Museum	Facility object rentals	Tables (plastic 6' and 48' round)	\$15.00 each
1745	MCAD-Art Museum	Facility object rentals	Wood Tables (8')	\$18.00 each
1746	MCAD-Art Museum	Facility object rentals	Podium/sound system (C2 or auditorium)	\$100.00 each
1747	MCAD-Art Museum	Facility object rentals	Slide Projector (C2)	\$100.00 each
1748	MCAD-Art Museum	Facility object rentals	Tent (8' x 8', 4 available)	\$25.00 each
1749	MCAD-Art Museum	Facility object rentals	Piano	\$400.00

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1750	MCAD-Art Museum	Facility object rentals	Security Officer	\$40.00 per hour
1751	MCAD-Art Museum	Facility object rentals	Audio Visual Operator	\$40.00 per hour
1752	MCAD-Art Museum	Facility object rentals	Event staff (each)	\$40.00 per hour
1753	MCAD-Art Museum	One time use copyright release for photography	Copyright	Up to \$150 .00 per image
1754	MCAD-Art Museum	Object loan fee	Permanent Collection Lending	Up to \$250.00 per work of art
1755	MCAD-Art Museum	Teacher Workshops Fees	Program Registration	Non Member: 3hr - \$35/6 hr - \$50 Members 20% Discount of Non-Members fees
1756	MCAD-Art Museum	Exhibition Admission fees	Entry fees (Adults) - Non member	Up to \$10.00
1757	MCAD-Art Museum	Exhibition Admission fees	Entry fees (members)	Up to \$5.00
1758	MCAD-Art Museum	Art classes fees*	5 session Youth Camp (ages 6 to 13)	\$75.00 to \$95.00 for non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1759	MCAD-Art Museum	Art classes fees*	8 session Youth Classes (ages 6 to 13)	\$85.00 to \$120.00 non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1760	MCAD-Art Museum	Art classes fees*	8 session Adult Classes (ages 14 and above)	\$95.00 to \$130.00 non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1761	MCAD-Art Museum	Art classes fees*	6 Session Adult Classes - (ages 14 and above)	\$65 to \$95.00 non members/ Members 20% Discount of non-member fees/ Employees 10% Discount of non-member fees.
1762	MCAD-Art Museum	Art classes fees*	6 Session Youth Classes - (ages 6 to 18)	\$50 to \$95.00 non members/ Members 20% Discount of non-member fees/ Employees 10% Discount of non-member fees.
1763	MCAD-Art Museum	Art classes fees*	1-day Family Classes (ages 3 and above)	Up to \$50.00 non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1764	MCAD-Art Museum	Art classes fees*	1-day Youth Workshops (ages 6 to 18)	\$38.00 non members/ Members 20% Discount of non-member fees/ Employees 10% Discount of non-member fees.
1765	MCAD-Art Museum	Art classes fees*	1-day Master Class (ages 14 and above)	Up to \$60.00 non members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1766	MCAD-Art Museum	Art classes fees*	Open Studio/Class	Up to \$150.00 non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1767	MCAD-Art Museum	Event Fees	1 Performance/Concert Admission	Free for members/\$5.00 non-members
1768	MCAD-Art Museum	Art classes fees*	1 Day Supervised Lunch (ages 6 to 14 years), Lunch not Included	\$5.00 non members/ Members 20% Discount of non-member fees/ Employees 10% Discount of non-member fees.
1769	MCAD-Art Museum	Special programming	Tour + Studio	\$15.00 non members/ Members 20% Discount of non-member fees/ Employees 10% Discount of non-member fees.
1770	MCAD-Art Museum	Special programming	Tour + Lunch	\$15.00 non members/ Members 20% Discount of non-member fees/ Employees 10% Discount of non-member fees.
1771	MCAD-Art Museum	Art Museum/Promotional Items	Promotional Memberships/Classes	up to \$100.00 for membership, up to a \$95 value per class
1772	MCAD-Art Museum	Facility rental fees	Open Galleries	\$2,000.00
1773	MCAD-Art Museum	Facility rental fees	Mac Rogers Gallery	\$150/hr for up to 4 hours / \$112/hr for up to 8 hours
1774	MCAD-Art Museum	Facility rental fees	1st Floor Green Room	\$150/hr for up to 4 hours / \$112/hr for up to 8 hours
1775	MCAD-Art Museum	Facility rental fees	Foyer (Space in front of elevators)	\$150/hr for up to 4 hours / \$112/hr for up to 8 hours
1776	MCAD-Art Museum	Facility object rentals	Cocktail Tables	\$12.00 each
1777	MCAD-Art Museum	Facility object rentals	Linens (Black)	\$15.00 each
1778	MCAD-Art Museum	Facility object rentals	Small Portable Speaker with Microphone	\$50.00 each
1779	MCAD-Art Museum	Facility object rentals	Bar (large)	\$45.00
1780	MCAD-Art Museum	Facility object rentals	Bar (small)	\$25.00
1781	MCAD-Art Museum	Facility object rentals	Art Screens	\$15.00 per screen

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1782	MCAD-History Museum	Membership fees- History Museum	Membership Discount	10% Off Memberships During Special Promotions
1783	MCAD-History Museum	Membership fees- History Museum	History Buff - Student Discount	\$25.00
1784	MCAD-History Museum	Membership fees- History Museum	History Buff - Senior Citizen	\$25.00
1785	MCAD-History Museum	Membership fees- History Museum	History Buff - Military Discount	\$25.00
1786	MCAD-History Museum	Membership fees- History Museum	History Buff - Senior Couple	\$35.00
1787	MCAD-History Museum	Membership fees- History Museum	History Buff Family - Military Discount	\$55.00
1788	MCAD-History Museum	Membership fees- History Museum	History Buff - Individual	\$30.00
1789	MCAD-History Museum	Membership fees- History Museum	History Buff Family	\$60.00
1790	MCAD-History Museum	Membership fees- History Museum	History Maker	\$100.00
1791	MCAD-History Museum	Membership fees- History Museum	History Shaker	\$250-500
1792	MCAD-History Museum	Facility Rental Fees	1st floor orientation theatre	\$200.00 for up to 4 hrs / \$300.00 for up to 6 hrs / \$400.00 for up to 8 hrs
1793	MCAD-History Museum	Facility Rental Fees	1st floor seminar room	\$80/hour / \$240 for up to 4 hours / \$480 for up to 8 hours.
1794	MCAD-History Museum	Facility Rental Fees	1st Floor Lobby	\$600.00 for up to 4 hrs./ \$840.00 for up to 6 hrs./ \$1140.00 for up to 8 hrs.
1795	MCAD-History Museum	Facility Rental Fees	2nd floor board room	\$200.00 for up to 4 hrs / \$300.00 for up to 6 hrs / \$400.00 for up to 8 hrs
1796	MCAD-History Museum	Facility Rental Fees	2nd floor Escuelita	\$120.00 for up to 4 hrs./ \$170.00 for up to 6 hrs./ \$210.00 for up to 8 hrs.
1797	MCAD-History Museum	Facility Rental Fees	2nd Floor lobby	\$600.00 for up to 4 hrs./ \$840.00 for up to 6 hrs./ \$1140.00 for up to 8 hrs.
1798	MCAD-History Museum	Facility Rental Fees	Outdoor Garden Terrace	\$600.00 for up to 4 hrs./ \$840.00 for up to 6 hrs./ \$1140.00 for up to 8 hrs.
1799	MCAD-History Museum	Facility Rental Fees	Digital Wall Pavilion	\$600.00 for up to 4 hrs./ \$840.00 for up to 6 hrs./ \$1140.00 for up to 8 hrs.
1800	MCAD-History Museum	Facility Rental Fees	Entire 1st Floor	\$1,800.00 for 4 hrs / \$3,200.00 for 8 hrs
1801	MCAD-History Museum	Facility Rental Fees	Entire 2nd Floor	\$1,500.00 for 4 hrs / \$3,000.00 for 8 hrs
1802	MCAD-History Museum	Facility Rental Fees	First Floor Gallery	\$900.00 for 4 hrs / \$1,300.00 for 8 hrs
1803	MCAD-History Museum	Facility Rental Fees	Entire Museum.	\$4,000.00 for 4 hrs / \$8,000.00 for 8 hrs
1804	MCAD-History Museum	Facility Object Rental Fees	Chairs	\$2.00 each
1805	MCAD-History Museum	Facility Object Rental Fees	Table (5' rectangular)	\$10.00 per table
1806	MCAD-History Museum	Facility Object Rental Fees	Tables (round)	\$15.00 per table
1807	MCAD-History Museum	Facility Object Rental Fees	Sound system (includes 2 speakers, Mixer, and 2 microphones)	\$100.00
1808	MCAD-History Museum	Facility Object Rental Fees	Security Officer (each)	\$40.00/hour per officer
1809	MCAD-History Museum	Facility Object Rental Fees	Event staff (each)	\$40.00/hour per staff person
1810	MCAD-History Museum	Instructional Fees	5 Day History Camps	\$60.00 members / \$75.00 non members / \$68.00 employees
1811	MCAD-History Museum	Instructional Fees	5 Day, half-day History Camps	\$30.00 members / \$38.00 non members / \$35.00 employees
1812	MCAD-History Museum	Instructional Fees	Special Event workshop	Up to \$100.00 non members/ Members 20% Discount of non-member fees/ CoEP Employees 10% Discount of non-member fees.
1813	MCAD-History Museum	Instructional Fees	4 Session Parent/Child Craft Classes	\$40.00 members / \$50.00 non members / \$45.00 employees
1814	MCAD-History Museum	Instructional Fees	6 Session Adult Classes - (ages 14 and above)	\$50.00 members / \$60.00 non members / \$55.00 employees
1815	MCAD-History Museum	Instructional Fees	1-Day Adult Workshop	\$45.00 members / \$55.00 non members / \$49.00 employees
1816	MCAD-History Museum	Instructional Fees	1-Day Youth Workshop	\$15.00 for members / \$19.00 for non-members / \$17.00 employees
1817	MCAD-History Museum	Instructional Fees	Special programming	\$5.00 for members / \$10.00 for non-members / \$9.00 employees
1818	MCAD-History Museum	Instructional Fees	Tour Fees -Special hands on programs for school groups	\$2.00 per student plus cost of program materials. Non-residential - \$4.00 per student plus cost of program materials

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1819	MCAD-History Museum	Instructional Fees	Tour Fees -Special history tours of El Paso	Members - \$25.00 for up to 4 hrs. / Non-members - \$40.00 for up to 4 hrs./ Employees - \$36.00 for up to 4 hrs./ Non-residential-\$60.00 for up to 4 hrs.
1820	MCAD-History Museum	Exhibition rental fees	Permanent Collection/Curated In-house	\$500 min to \$10,000 max
1821	MCAD-History Museum	Exhibition rental fees	One time use copyright releases for photography	Up to \$75.00 per image
1822	MCAD-History Museum	Event Fees	Fees for lectures	\$5.00 for members / \$10.00 for non-members/ \$10.00 for non-residential
1823	MCAD-History Museum	Event Fees	Fees for events	Free for members/\$5.00 non-members
1824	MCAD-Archeology Museum	Membership fees- Archeology Museum	Teacher/Military/Senior	\$25.00
1825	MCAD-Archeology Museum	Membership fees- Archeology Museum	Student	\$20.00
1826	MCAD-Archeology Museum	Membership fees- Archeology Museum	Individual	\$30.00
1827	MCAD-Archeology Museum	Membership fees- Archeology Museum	Family	\$45.00
1828	MCAD-Archeology Museum	Membership fees- Archeology Museum	Military Family	\$40.00
1829	MCAD-Archeology Museum	Membership fees- Archeology Museum	Folsom	\$100.00
1830	MCAD-Archeology Museum	Membership fees- Archeology Museum	Clovis	\$250.00
1831	MCAD-Archeology Museum	Membership fees- Archeology Museum	Keystone	\$500.00
1832	MCAD-Archeology Museum	Membership fees- Archeology Museum	Chert (Corporate circle)	\$1,000.00
1833	MCAD-Archeology Museum	Facility Rental Fees	Entire Museum.	\$500.00 for up to 4 hrs./\$750.00 for up to 6 hrs./\$1,250.00 for up to 8 hrs.
1834	MCAD-Archeology Museum	Facility Rental Fees	Auditorium Gallery	\$240.00 for up to 4 hrs./ \$360.00 for up to 6 hrs./ \$480.00 for up to 8 hrs.
1835	MCAD-Archeology Museum	Facility Rental Fees	Gazebo	\$240.00 for up to 4 hrs./ \$360.00 for up to 6 hrs./ \$480.00 for up to 8 hrs.
1836	MCAD-Archeology Museum	Facility Rental Fees	Lab Room	\$120.00 for up to 4 hrs./ \$170.00 for up to 6 hrs./ \$210.00 for up to 8 hrs.
1837	MCAD-Archeology Museum	Facility Object Rental Fees	Security Officer (each)	\$30.00/hour
1838	MCAD-Archeology Museum	Facility Object Rental Fees	Audio Visual Operator (each)	\$30.00/hour
1839	MCAD-Archeology Museum	Facility Object Rental Fees	Event staff (each)	\$40.00/hour
1840	MCAD-Archeology Museum	Instructional Fees	Camp Fees for all camps (per child up to age to 14)	Up to \$55.00 for members/up to \$70.00 for non-members/up to \$70.00 for non-residents/ up to \$63.00 for employees
1841	MCAD-Archeology Museum	Instructional Fees	Parent/child workshop (1 parent and up to 2 children)	Up to \$25.00 for members/Up to \$35.00 non-members/Up to \$35.00 non-residents/Up to \$31.00 employees
1842	MCAD-Archeology Museum	Instructional Fees	Child workshop (ages 6-17)	Up to \$20.00 for members/Up to \$35.00 non-members/Up to \$35.00 non-residents/Up to \$31.00 employees
1843	MCAD-Archeology Museum	Instructional Fees	Adult workshops (ages 18 and older)	Up to \$50.00 for members plus materials cost/Up to \$75.00 for non-members plus materials cost/Up to \$75.00 for non-members plus materials cos/Up to \$67.00 for employees plus materials cost
1844	MCAD-Archeology Museum	Instructional Fees	Conference Fees	\$35.00 + material fee per person-pre registration/\$45.00 + material fee per person at the door/\$28.00 + material fee for students w/ID/ \$55.00 + material fee per person-pre registration for non residents/\$40.00 + material fee for employees
1845	MCAD-Archeology Museum	Event Fees	Museum special events fees (per person)	Members up to \$60.00 per person/ Non members up to \$95.00/ Non residents up to \$95.00
1846	MCAD-Archeology Museum	Instructional Fees	Creative workshops	Up to \$25.00 for up to 4 hours for members, up to \$40.00 for up to 4 hours for non-members, up to \$40.00 for up to 4 hours for non-residents, \$36.00 for up to 4 hours for employees
1847	MCAD-Archeology Museum	Tour Fees	Archeological tours - in El Paso County	\$50.00 for up to 8 hours and \$25.00 for up to 4 hours for members; \$80.00 for up to 8 hours and \$40.00 for up to 4 hours for non-members
1848	MCAD-Archeology Museum	Tour Fees	Archeological tours - outside of El Paso	Cost + 15% administration costs
1849	MCAD-Archeology Museum	Facility Object Rental Fees	Chairs	\$2.00 each
1850	MCAD-Archeology Museum	Facility Object Rental Fees	Table (6' rectangular)	\$10.00 per table
1851	MCAD-Archeology Museum	Facility Object Rental Fees	Tables (3' cocktail round)	\$10.00 per table

**FY 2025 Schedule C
Departmental Fee List**

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1852	MCAD-Archeology Museum	Facility Object Rental Fees	Sound system (includes 1 speakers, Mixer, and 1 microphone)	\$75.00
1853	MCAD-Archeology Museum; MCAD-History Museum	Event Fees	Vendor fees for onsite commercial vendors	Up to \$60.00 members/Up to \$100.00 non-members/Up to \$100.00 non-residents
1854	MCAD-Archeology Museum; MCAD-History Museum	Instructional Fees	One Day Camp Fee (per child up to age of 14)	Up to \$15.00 members/Up to \$20.00 non-members/Up to \$20.00 non-residents/Up to \$18.00 employees
1855	MCAD-Archeology Museum; MCAD-History Museum	Object loan fee	Permanent Collection Lending	Up to \$100.00 per object
1856	MCAD-Archeology Museum; MCAD-History Museum; MCAD Art Museum	Event Fees	Admission Fees to special art, culture and heritage events, competitions and/or programs	\$1.00 to \$100.00 per person; up to \$1.05 per person for non residents
1857	MCAD-Cultural Affairs Division	Miscellaneous non-operating revenues	Vendor booth fees for cultural and heritage tourism events	Up to \$900.00 per booth for food, arts & crafts vendors/ Up \$1,000 per booth for food, arts & crafts non resident vendors
1858	Museum and Cultural Affairs Department - Public Art	Miscellaneous non-operating revenues	Application Fee for request to customize illumination of Artwork called 1-10 corridor aesthetic improvement project	\$50 / \$45 non-profit
1859	MCAD-Museums Division	Miscellaneous non-operating revenues	Object loan fee- Non-profit institution (US) with 6 months notice	First object - \$150.00 per object/per venue; each additional object - \$50.00/venue; with less than six months notice
1860	MCAD-Museums Division	Miscellaneous non-operating revenues	Object loan fee- Non-profit institution (US) without 6 months notice	First Object - \$250 per object/per venue; each additional object - \$200/venue
1861	MCAD-Museums Division	Miscellaneous non-operating revenues	Object loan fee- Non-profit institution (Foreign) with 9 months notice	First object - \$300.00 per object/per venue; each additional object - \$200.00/venue
1862	MCAD-Museums Division	Miscellaneous non-operating revenues	Object loan fee- Non-profit institution (Foreign) without 9 months notice	First object - \$400.00 per object/per venue; each additional object - \$300.00/venue
1863	MCAD-Museums Division	Miscellaneous non-operating revenues	Object loan fee- For-profit institution (US) with a minimum of 6 months notice	First object - \$500.00 per object/per venue; each additional object - \$400.00/venue
1864	MCAD-Museums Division	Miscellaneous non-operating revenues	Object loan fee- For-profit institution (US) with less than 6 months notice	First object - \$750.00 per object/per venue; each additional object - \$650.00/venue
1865	MCAD-Museums Division	Miscellaneous non-operating revenues	Object loan fee- For-profit institution (foreign) with 9 months notice	First object - \$1,500.00 per object/per venue; each additional object - \$1,400.00/venue
1866	MCAD-Museums Division	Miscellaneous non-operating revenues	Object loan fee- For-profit institution (foreign) without 9 months notice	First object - \$2,500.00 per object/per venue; each additional object - \$2,400.00/venue
1867	MCAD-Museums Division	Miscellaneous non-operating revenues	Fees for exhibitions organized by the El Paso Museum of Art, El Paso Museum of Archaeology or El Paso Museum of History	Package off/ from 5 to 200 objects including framing, educational material, and graphics - \$5,000 to \$40,000
1868	MCAD-Museums Division	Miscellaneous non-operating revenues	Fees for extended loans (over one year)	\$100.00 per object/per year up to \$5,001.00
1869	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Vendor fees for onsite commercial vendors	Up to \$60.00 dollars residents; Up to \$100.00 non-residents
1870	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Admission-based to special art, culture and heritage events, competitions and/or programs	\$1.00 to \$100.00 per person; up to \$5 to \$150 per person for non residents
1871	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Fees for lectures	\$5.00 for members / \$10.00 for non-residential
1872	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Fees for Events	\$5.00 for residents; \$10/ for non-residents
1873	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Security Officer (each)	\$40.00/hour per officer
1874	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Event staff (each)	\$40.00/hour per staff person
1875	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Chairs	\$8.00 each Black chairs
1876	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Tables (plastic 6' and 48' round)	\$15.00 each
1877	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Tablecloths	\$10 each
1878	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Podium/sound system (Auditorium/blackbox)	\$100.00 each
1879	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Projector	\$100.00 each
1880	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Tent (10' x 10', 2 available)	\$25.00 each
1881	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Security Officer	\$40.00 per hour
1882	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Audio Visual Operator	\$40.00 per hour

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Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1883	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Event staff (each)	\$40.00 per hour
1884	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Cocktail Tables	\$12.00 each
1885	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Linens (Black)	\$15.00 each
1886	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Small Portable Speaker with Microphone	\$50.00 each
1887	MCAD- Mexican American American Cultural Center	Facility Object Rentals	MACC: Portable Art Walls	\$25.00 per wall
1888	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: MACC Lobby	\$225 /hr for up to 4 hours / \$450/hr for up to 8 hours
1889	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Stepped Terrace LED Screen	\$125 /hr for up to 4 hours / \$75/hr for up to 8 hours
1890	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Seminar Room	\$150/hr for up to 4 hours / \$300/hr for up to 8 hours
1891	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: MACC Gallery	up to \$525/hr for up to 4 hours /up to \$1050/hr for up to 8 hours
1892	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC Auditorium: 2hrs. to 8 hrs.	up to \$500/hr for up to 4 hours /up to \$1000/hr for up to 8 hours
1893	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Community Gallery: up to 2 hrs.	up to \$275
1894	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Community Gallery:4hrs. to 8 hrs.	\$100/hr for up to 4 hours / \$75/hr for up to 8 hours
1895	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Teaching Kitchen: 4hrs. to 8 hrs.	\$400/hr for up to 4 hours / \$375/hr for up to 8 hours
1896	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Board Room	\$150/hr for up to 4 hours / \$100/hr for up to 8 hours
1897	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Conference Room	\$150/hr for up to 4 hours / \$100/hr for up to 8 hours
1898	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Classrooms (each)	\$150/hr for up to 4 hours / \$75/hr for up to 8 hours
1899	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Recording Studio	\$75/hr for up to 4 hours; \$55/hr for up to 8 hours
1900	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Recording Studio AV/Engineer	\$40/hr for up to 4 hours - 8hrs
1901	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Black Box Theatre - Meeting Space	Up to \$300/hr for up to 4 hours; up to \$250 for up to 8 hours
1902	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Black Box Theatre- Production	up to \$500/hr for up to 4 hours /up to \$375/hr for up to 8 hours
1903	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Roof-Top Café	up to \$500/hr for up to 4 hours / up to \$1000/hr for up to 8 hours
1904	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Maker Studios	\$150/hr for up to 4 hours / \$112/hr for up to 8 hours
1905	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Digital Art Studio/ Media Arts workshop	\$150/hr for up to 4 hours / \$100/hr for up to 8 hours
1906	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Hands On Art Studio	\$150/hr for up to 4 hours / \$100/hr for up to 8 hours
1907	MCAD- Mexican American American Cultural Center	Facility Rental Fees	MACC: Entire Facility	\$6,000.00 for 4 hrs / \$10,000.00 for 8 hrs
1908	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: One Day Camp Fee (per child up to age of 14)	Up to \$25.00/Up to \$50.00 non-residents/Up to \$20 employees
1909	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Creative workshops	Up to \$50 for up to 4 hours for residents, up to \$75 for up to 4 hours for non-residents, \$30 for up to 4 hours for employees
1910	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Cooking/Tasting Classes and supplies	up to \$100 per person
1911	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Dance Classes	up to \$50 per person
1912	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Maker Space Classes	up to \$50 per person
1913	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Theatre/Acting Classes	up to \$50 per person
1914	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 5 Day Culture Camps	\$60.00 residents / \$75.00 non residents / \$50.00 employees
1915	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 5 Day, half-day Culture Camps	\$30.00 residents / \$38.00 non residents / \$25.00 employees
1916	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: Special Event workshop	Up to \$100.00 residents/ up to \$150 nonresidents
1917	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 4 Session Parent/Child Craft Classes	\$40.00 residents / \$50.00 residents / \$40.00 employees
1918	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 6 Session Adult Classes - (ages 14 and above)	\$50.00 residents/ \$60.00 nonresidents / \$45.00 employees
1919	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 1-Day Adult Workshop	\$45.00 residents / \$55.00 non-residents / \$25.00 employees
1920	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 1-Day Youth Workshop	\$15.00 for residents / \$20.00 for non-residents/ \$10.employees

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1921	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Tour Fees -Special history tours of El Paso Cultural Sites	Residents - \$25.00 for up to 4 hrs. / Non-residents - \$40 for up to 4 hrs./ Employees - \$36.00 for up to 4 hrs.
1922	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Tour Fees -Special hands on programs for school groups	\$2.00 per student plus cost of program materials. Non-residential - \$4.00 per student plus cost of program materials
1923	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Special Event workshop	Up to \$100.00 residents/ up to \$150 nonresidents
1924	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 4 Session Parent/Child Craft Classes	\$40.00 residents / \$50.00 nonresidents / \$30.00 employees
1925	MCAD- Mexican American American Cultural Center	Instructional Fees	Instructional Fees- MACC: 6 Session Adult Classes - (ages 14 and above)	\$50.00 residents/ \$60.00 non-residents/ \$50.00 employees
1926	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 1-Day Adult Workshop	\$45.00 residents/ \$55.00 non-residents / \$45.00 employees
1927	MCAD- Mexican American American Cultural Center	Instructional Fees	MACC: 1-Day Youth Workshop	\$15.00 for non-residents / \$19.00 for non-residents / \$57.00 employees
1928	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Special programming	\$5.00 for residents / \$10.00 for non-residents / \$5 employees
1929	MCAD- Mexican American American Cultural Center	Event Fees	MACC: Program Registration	3hr - \$35/6 hr - \$50
1930	MCAD- Mexican American American Cultural Center	Membership Fees	MACC: MACC Compadres/Comadres	Up to \$500
1931	MCAD- Mexican American American Cultural Center	Membership Fees	MACC: MACC Compadres/Comadres	10% discount on MACC classes, programs, activities
1932	MCAD - El Paso Museum of History / Archaeology	Event Fees	Admission Fees to special art, culture and heritage events, competitions and/or programs and exhibits	Up to \$50.00 for up to 8 hours for nonprofit organizations; up to \$100.00 for up to 8 hours for for-profit organizations
1933	Aviation	FTZ Transaction Fees	Transaction Fee	\$20.00
1934	Aviation	FTZ Transaction Fees	High Volume Admissions 0-150	\$20.00
1935	Aviation	FTZ Transaction Fees	High Volume Admissions 151-300	\$17.00
1936	Aviation	FTZ Transaction Fees	High Volume Admissions > 301	\$15.00
1937	Aviation	FTZ Transaction Fees	Blanket Admission	\$150.00
1938	Aviation	FTZ Transaction Fees	Training Seminar	\$250.00
1939	Aviation	FTZ Transaction Fees	Weekly Transportation and Exportation	\$50.00
1940	Aviation	FTZ Transaction Fees	Weekly Entry	\$50.00
1941	Aviation	FTZ Transaction Fees	Direct Delivery Admission, Daily cumulative 214	\$100.00
1942	Aviation	FTZ Transaction Fees	Direct Delivery Admission, Subsequent 214	\$20.00
1943	Aviation	FTZ Transaction Fees	Cartage Document Fee	\$20.00
1944	Aviation	FTZ Transaction Fees	Application Fee, Subzone	\$10,000.00
1945	Aviation	FTZ Transaction Fees	Application Fee, New General Purpose Site (Minor Boundary Modification)	\$3,000.00
1946	Aviation	FTZ Transaction Fees	Application Fee, Expansion Site (Magnet)	\$5,000.00
1947	Aviation	FTZ Transaction Permit	Activation Fee, General Purpose Site	\$2,000.00
1948	Aviation	FTZ Transaction Permit	Activation, Sub-Zone Fee	\$5,000.00
1949	Aviation	FTZ Transaction Permit	Alteration Request	\$500.00
1950	Aviation	FTZ Transaction Permit	Annual Subzone Fee, per Site in GP Zone	\$20,000.00
1951	Aviation	FTZ Transaction Permit	Annual Subzone Fee, per Site outside GP Zone	\$20,000.00
1952	Aviation	FTZ Transaction Permit	Annual Fee, Manufacturing Operator	\$15,000.00
1953	Aviation	FTZ Transaction Permit	Annual Fee, Distribution Site Operator	\$20,000.00
1954	Aviation	FTZ Transaction Permit	Annual Fee, FTZ User/Operator (Reduced by total yearly Transaction Fees) (Minimum is \$0)	\$2,000.00
1955	Aviation	FTZ Event Fees	Admission fee for special events, per person)	up to \$200.00
1956	Aviation	Vendor Booth Fees	Vendor fees for onsite commercial vendors	up to \$500.00
1957	Aviation	Event Sponsor Fees	Custom sponsorship packages may include, but are not limited to: booth space, table and chair usage, ability to hand out marketing materials or goodies, tickets to the event, website and/or map advertising, in-kind, acknowledgment as sponsor on: event banner, press releases, event programs, map inserts, in email and social media, TV, radio, internet, billboards, flyers, and/or posters.	\$250.00 to 15,000.00
1958	Aviation	FTZ Transaction Fees	FTZ Consulting Fee - Hourly	\$200.00
1959	Aviation	FTZ Transaction Fees	Business Analysis Fee - Hourly	\$200.00
1960	Aviation	Customer Facility Charge	Fee imposed by the City of El Paso and collected by On-Airport Car Rental Concessionaires on a per transaction day basis.	\$3.50 per transaction day
1961	Aviation	Aircraft Parking (Dead Storage)	Under 80,000 lbs.	\$30.00/day
1962	Aviation	Aircraft Parking (Dead Storage)	Over 80,000 lbs.	\$100.00/day
1963	Aviation	Aircraft Parking (RON)	Remain Overnight (RON) Aircraft Parking	\$20.00/day
1964	Aviation	Ground Service Equipment Parking	Rental of Parking Area for Airline Ground Service Equipment	\$2.70 per Square Foot per Year

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
1965	Aviation	Fuel Flowage Fees	Fuel Flowage Fees	\$0.08 per gallon
1966	Aviation	Annual Shuttle Service Permit	Application	\$150.00 per vehicle
1967	Aviation	Off-Airport Rental Car Permit	Off-Airport Rental Car Permit	10% gross receipts
1968	Aviation	Annual Taxicab Permit	Annual Taxicab Permit	\$250.00 per vehicle or \$20.83/mo.
1969	Aviation	Cost Recovery Rates	SIDA Badge Issue	\$110.00
1970	Aviation	Cost Recovery Rates	AOA Badge Issue	\$45.00
1971	Aviation	Cost Recovery Rates	AOA Badge Renewal	\$35.00
1972	Aviation	Cost Recovery Rates	SIDA/ Sterile area badge renewal	\$70.00
1973	Aviation	Cost Recovery Rates	Reimbursement for Lost Not Returned Badges	\$110.00
1974	Aviation	Cost Recovery Rates	Daily Terminal Rental Rate (Non-Signatory) - Terminal Rate (Non-Signatory) divided by 360 days X Number of Rented Square Feet = Daily Terminal Rental Rate	Will be based on Rates & Charges
1975	Aviation	Cost Recovery Rates	Gate Use Fee Charge per Turn Around	\$125.00
1976	Aviation	Cost Recovery Rates	International Arrivals Area Charge per Deplaned International Passenger	Will be based on Rates & Charges
1977	Aviation	Cost Recovery Rates	Administrative Charge for Work Completed by the El Paso International Airport.	Work completed by El Paso International Airport on behalf of airport tenants will be assessed an administrative charge of \$40.00 when the costs for such work exceeds \$100.00.
1978	Aviation	Cost Recovery Rates	Commercial Air Carriers Parking Fees	\$35.00 Per Year per Vehicle
1979	Aviation	Public Parking Short Term (ST)	ST 0 – 10 min.	Free
1980	Aviation	Public Parking Short Term (ST)	ST 11 min – 1 hr.	\$1.00
1981	Aviation	Public Parking Short Term (ST)	ST Each Additional Hour	\$1.00
1982	Aviation	Public Parking Short Term (ST)	ST Max each 24 hrs.	\$17.00
1983	Aviation	Public Parking Long Term (LT)	LT 0 – 10 min	Free
1984	Aviation	Public Parking Long Term (LT)	LT 11 min. - 1 hr.	\$1.00
1985	Aviation	Public Parking Long Term (LT)	LT Each Additional Hour	\$1.00
1986	Aviation	Public Parking Long Term (LT)	LT Max. each 24 hrs.	\$7.00
1987	Aviation	Oversized Vehicle Parking Fee	Fee for parking of oversized vehicles such as motor homes, buses, utility vehicles, etc.	Double the otherwise applicable Public Parking Short Term & Long Term Parking Fee
1988	Aviation	Premium Parking Fee	Reserved Parking Space	\$20.00 per day
1989	Aviation	Transportation-for-hire TNC Vehicle Fee	Transportation-for-hire Trip Fee / Per TNC Trip Originating or Ending at the Airport	\$2.00 per trip
1990	Aviation	Cost Recovery Rates	Daily Cargo Building Rental Rate - Cargo Building Rate divided by 360 days X Number of Rented Square Feet = Daily Cargo Building Rental Rate	\$0.0221 per square foot per day
1991	Aviation	Cost Recovery Rates	Daily Cargo fee	Up to 4 hours - \$91.71 4 Hours to 24 Hours - \$183.43
1992	Aviation	Digital Welcome message fee		up to \$500
1993	Aviation	FTZ Transaction Fees: Software Integration Fee		\$2,500.00
1994	Aviation	FTZ Transaction Permit: Annual Subzone Fee, per Site in GP Zone - 2nd Site		\$15,000.00
1995	Aviation	FTZ Transaction Permit: Annual Subzone Fee, per Site in GP Zone - 3rd to 10th Site (each)		\$10,000.00
1996	Aviation	FTZ Transaction Fees: Onsite Training Session		\$1,000.00
1997	Aviation	FTZ Transaction Permit: Annual Subzone Fee, per Site outside GP Zone - 2nd Site		\$15,000.00
1998	Aviation	FTZ Transaction Permit: Annual Subzone Fee, per Site outside GP Zone - 3rd to 10th Site (each)		\$10,000.00
1999	Aviation	FTZ Transaction Permit: Annual Fee, FTZ Startup Distribution Site Operator (First Year)		\$8,000.00
2000	Public Health	FOOD		
2001	Public Health	Temporary Establishment	Exposed or Unexposed Food	\$79.00 plus applicable tech fee
2002	Public Health	Recurrent Establishment	Exposed or Unexposed Food	\$265.00 plus applicable tech fee
2003	Public Health	Seasonal Establishment	Exposed or Unexposed Food	\$158.00
2004	Public Health	Home Child Care Facility	12 or less	\$79.00
2005	Public Health	Day Care Center	More Than 12 Recipients	\$170.00
2006	Public Health	Charitable/Non-Profit Organization	Exempt from permit and license fees.	EXEMPT
2007	Public Health	Mobile Food Establishment	Exposed Food or Unexposed Food	\$163.00
2008	Public Health	Kiosk Service	Kiosk Service for new permits	\$105.00

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Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
2009	Public Health	Food Service Establishment Food Product Establishment	Under 3,000 Square Feet	\$174.00
2010	Public Health	Food Service Establishment Food Product Establishment - Late Fee on permits past 30 days from expiration date	20% of renewal fee with a license expiration date of one year from original expiration date	\$174.00 plus 20% late fee
2011	Public Health	Food Service Establishment Food Product Establishment	3,001 To 6,000 Square Feet	\$344.00 plus applicable tech fee
2012	Public Health	Food Service Establishment Food Product Establishment - Late Fee on permits past 30 days from expiration date	20% of renewal fee with a license expiration date of one year from original expiration date	\$344.00 plus 20% late fee
2013	Public Health	Food Service Establishment Food Product Establishment	6,001 To 9,000 Square Feet	\$515.00 plus applicable tech fee
2014	Public Health	Food Service Establishment Food Product Establishment - Late Fee on permits past 30 days from expiration date	20% of renewal fee with a license expiration date of one year from original expiration date	\$515.00 plus 20% late fee
2015	Public Health	Food Service Establishment Food Product Establishment	9,001 Or More Square Feet	\$685.00 plus applicable tech fee
2016	Public Health	Food Service Establishment Food Product Establishment - Late Fee on permits past 30 days from expiration date	20% of renewal fee with a license expiration date of one year from original expiration date	\$685.00 plus 20% late fee
2017	Public Health	Outdoor Market	Outdoor produce sales	\$163.00 plus applicable tech fee
2018	Public Health	Adult Foster Care Home/Private Care Home	4 Or Less Care Recipients	\$79.00
2019	Public Health	Personal Care Home	5-8 Care Recipients	\$105.00
2020	Public Health	Personal Care Home	9-18 Care Recipients	\$158.00
2021	Public Health	Booklets	Chapter 9.12	\$5.00
2022	Public Health	Booklets	Texas Food Establishment Rules	\$10.00
2023	Public Health	Plan Review	Under 3,000 Square Feet	\$105.00 plus applicable tech fee
2024	Public Health	Plan Review	3,001 To 6,000 Square Feet	\$158.00 plus applicable tech fee
2025	Public Health	Plan Review	6,001 To 9,000 Square Feet	\$210.00 plus applicable tech fee
2026	Public Health	Plan Review	More Than 9,000 Square Feet	\$263.00 plus applicable tech fee
2027	Public Health	Plan Review	Facility Remodel	\$105.00
2028	Public Health	Plan Review Fee Plus Expedited Fee	Within 3 to 7 business days	Applicable plan review fee plus \$158
2029	Public Health	Administrative Change Fee	Change in business name, change in equipment, significant change in menu, and/or other deviation from original application with no change in ownership	\$105.00
2030	Public Health	Site Assessment	Under 200 Sq. Ft-No Potentially Hazardous Food, Mobile, Recurrent, Outdoor Market, Home Day Care, Adult, Foster Or Personal Care. Meat establishment/warehouse/food processing plant under direct supervision of an authorized Federal or State inspection agency.	\$47.00 plus applicable tech fee
2031	Public Health	Site Assessment	Under 3,000 Square Feet	\$105.00 plus applicable tech fee
2032	Public Health	Site Assessment	3,001 To 6,000 Square Feet	\$158.00 plus applicable tech fee
2033	Public Health	Site Assessment	6,001 To 9,000 Square Feet,	\$210.00 plus applicable tech fee
2034	Public Health	Site Assessment	More Than 9,000 Square Feet	\$263.00 plus applicable tech fee
2035	Public Health	Re-Inspection Fee	Re-Inspection	\$85.00 plus applicable tech fee
2036	Public Health	Food Establishment Permit	Duplicate	\$15.00
2037	Public Health	Food Handler/Manager	Duplicate	\$15.00
2038	Public Health	Signs	Ground Meat	N/C
2039	Public Health	Signs	Hand wash	N/C
2040	Public Health	Signs	Oyster	N/C
2041	Public Health	Signs	Buffet	N/C
2042	Public Health	Signs	Smoking	N/C
2043	Public Health	Signs	Food Safety (Restrooms)	N/C
2044	Public Health	Application Annual Processing Fee		\$59.00
2045	Public Health	Condemnation Fee	501 Lbs. To 1,000 Lbs.	N/C
2046	Public Health	Condemnation Fee	1,001 To 3,000 Lbs.	\$105.00
2047	Public Health	Condemnation Fee	3,001 To 5,000 Lbs.	\$210.00
2048	Public Health	Condemnation Fee	5,001 To 10,000 Lbs.	\$315.00
2049	Public Health	Condemnation Fee	10,001 To 25,000 Lbs.	\$420.00
2050	Public Health	Condemnation Fee	25,001 To 40,000 Lbs.	\$525.00
2051	Public Health	Condemnation Fee	Over 40,000 Lbs.	\$630.00
2052	Public Health	HACCP Plan Review	HACCP plan provided by establishment for review by Department	\$105.00
2053	Public Health	Temporary Expedited Services (Application Submitted Less Than 72 hours Prior to Start of Event) - does not include required temporary permit fee	Expedited processing	\$158.00
2054	Public Health	Food Handler/Food Manager Badge ID	Badge ID Duplicate/Replacement	\$5.00

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Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
2055	Public Health	Food Handler Internet Course	Internet course with badge ID/certificate	\$10.00
2056	Public Health	Food Handler Certificate Course	Certificate/Badge	\$32.00
2057	Public Health	Food Protection Management Certification Course	Certificate/Badge covers cost for nationally recognized exam	\$100.00
2058	Public Health	Food Handler/Food Manager Certificate	Certificate Duplicate/Replacement	\$1.00
2059	Public Health	Public Information	Food Management Class Pamphlets	VARIES
2060	Public Health	Verification of Texas/ANSI Food Handler/Food Manager Certification	Certificate/Badge	\$10.00
2061	Public Health	Requested Routine Inspection for Central Preparation Facility	For Central Preparation Facility	\$100.00
2062	Public Health	Application Fee	Health and Sanitary Application Processing Fee (Sack Lunch Daycares w/o Food Permits)	\$52.00
2063	Public Health	Inspection Fee	Health and Sanitary Site Visit (Sack Lunch Daycares w/o Food Permits)	\$47.00
2064	Public Health	Reinstatement of Suspended Permit Fee	(50% of the license amount based on type of establishment)	VARIES
2065	Public Health	After Hours Fire Inspection Fee, Fee or Food Condemnation/retention Fee Over 500# (M-F 5:00pm to 8:00am) All day Saturday, Sunday & City Holidays	Per Hour Inspector (With a Minimum one (1) Hour Charge or Any Portion Thereof.	\$86.00
2066	Public Health	Field Consultation Flat Fee	meetings with owner/operator's at the request of the owner/operator	\$86.00
2067	Public Health	DENTAL		
2068	Public Health	Initial Oral Exam	Initial Oral Exam D0150	\$48.00
2069	Public Health	Oral Periodic Oral Exam	Oral Periodic Oral Exam D0120	\$50.00
2070	Public Health	Emergency Oral Exam	Emergency Oral Exam D0140	\$25.00
2071	Public Health	Oral Exam 6 Mos. Old.	Oral Exam 6 Mos. Old. D0145	\$192.00
2072	Public Health	Detailed/extensive oral eval B/R	Detailed/extensive oral eval B/R D0160	\$26.00
2073	Public Health	Limited Re-evaluation estab patient	Limited Re-evaluation estab patient D0170	\$30.00
2074	Public Health	Retreat prev RCT molar	Retreat prev RCT molar D3348	\$462.00
2075	Public Health	Comprehensive perio evaluation	Comprehensive perio evaluation D0180	\$11.00
2076	Public Health	Apexification/recal Initial	Apexification/recal Initial D3351	\$97.00
2077	Public Health	Apexification/recal Interim	Apexification/recal Interim D3352	\$65.00
2078	Public Health	Apexification/final visit	Apexification/final visit D3352	\$65.00
2079	Public Health	Intraoral-Complete Series	Intraoral-Complete Series D0210	\$95.00
2080	Public Health	Int/Oral-Periapical 1st Film	Int/Oral-Periapical 1st Film D0220	\$22.00
2081	Public Health	Int/Oral-Periapical each add	Int/Oral-Periapical each add D0230	\$20.00
2082	Public Health	Intraoral Occlusal Film	Intraoral Occlusal Film D0240	\$18.00
2083	Public Health	Apexification/recal final	Apexification/recal final D3353	\$129.00
2084	Public Health	Extraoral first film	Extraoral first film D0250	\$25.00
2085	Public Health	Bitewings single film	Bitewings single film D0270	\$7.00
2086	Public Health	Bitewings Two Films	Bitewings Two Films D0272	\$41.00
2087	Public Health	Bitewings three films	Bitewings three films D0273	\$39.00
2088	Public Health	Bitewings Four Film	Bitewings Four Films D0274	\$47.00
2089	Public Health	Verticle bitewings 7-8 films	Verticle bitewings 7-8 films D0277	\$42.00
2090	Public Health	Panoramic Film	Panoramic Film D0330	\$86.00
2091	Public Health	Crown buildup, include any pins	Crown buildup, include any pins D2950	\$58.00
2092	Public Health	Interim ther Pin retention/tooth, (+rest)	Interim ther Pin retention/tooth, (+rest) D2951	\$16.00
2093	Public Health	Cast post \$ core in add to crn	Cast post \$ core in add to crn D2952	\$113.00
2094	Public Health	Each addtl cast post -same tooth	Each addtl cast post -same tooth D2953	\$56.00
2095	Public Health	Pulp vitality tests	Pulp vitality tests D0460	\$17.00
2096	Public Health	Dianostic casts	Dianostic casts D0470	\$30.00
2097	Public Health	Prefab post & core in add to crown	Prefab post & core in add to crown D2954	\$97.00
2098	Public Health	Post Removal (not with endo)	Post Removal (not with endo) D2955	\$97.00
2099	Public Health	Each + prefab post same tooth	Each + prefab post same tooth D2957	\$48.00
2100	Public Health	Lablal veneer (lamine) Chairsd	Lablal veneer (lamine) Chairsd D2960	\$145.00
2101	Public Health	Lablal veneer (porceln lam - lab	Lablal veneer (porceln lam - lab D2961	\$234.00
2102	Public Health	Lablal veneer porce lam lab	Lablal veneer porce lam lab D2962	\$274.00
2103	Public Health	Addtl prc-new crm under exs dent	Addtl prc-new crm under exs dent D2971	\$145.00
2104	Public Health	crown repair by report	crown repair by report D2980	\$65.00
2105	Public Health	Pulpal Therapy anterior primary	Pulpal Therapy anterior primary D3230	\$50.00
2106	Public Health	Adult/Prophy	Adult/Prophy D1110	\$74.00
2107	Public Health	Child/Prophy	Child/Prophy D1120	\$50.00
2108	Public Health	Pulpal Therapy posterior primary	Pulpal Therapy posterior primary D3240	\$57.00
2109	Public Health	Retreat prev RCT anterior	Retreat prev RCT anterior D4336	\$194.00
2110	Public Health	Child/Fluoride	Child/Fluoride D1206	\$26.00
2111	Public Health	Retreat prev RCT bicuspid	Retreat prev RCT bicuspid D3347	\$266.00
2112	Public Health	Adult/Fluoride	Adult/Fluoride D1208	\$26.00
2113	Public Health	Non Dentin Restorative Sealant	Non Dentin Restorative Sealant D1352	\$51.00
2114	Public Health	Space maint remove unilateral	Space maint remove unilateral D1520	\$99.00
2115	Public Health	Oral Hygiene Instruction	Oral Hygiene Instruction D1330	\$22.00
2116	Public Health	Sealant per Tooth	Sealant per Tooth D1351	\$38.00
2117	Public Health	Space Maint/Fixed Unilat	Space Maint/Fixed Unilat D1510	\$212.00
2118	Public Health	Space Maintainer -fixed bil, maxillary	Space Maintainer -fixed bil, maxillary D1516	\$314.00
2119	Public Health	Space Maintainer -fixed bil, mandibular	Space Maintainer -fixed bil, mandibular D1517	\$314.00
2120	Public Health	Recementation of Space Maintainer	Recementation of Space Maintainer D1550	\$23.00
2121	Public Health	Re-cement/re-bond bil. space maintainer - max	Re-cement/re-bond bil. space maintainer - maxillary D1551	\$25.00
2122	Public Health	Re-cement or re-bond bilateral space maintainer	Re-cement or re-bond bilateral space maintainer - mandibular D1552	\$25.00

**FY 2025 Schedule C
Departmental Fee List**

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
2123	Public Health	Re-cement or re-bond unilateral space maintainer	Re-cement or re-bond unilateral space maintainer - per quadrant D1553	\$19.00
2124	Public Health	Removal of fixed unilateral space maintainer -	Removal of fixed unilateral space maintainer - per quadrant D1557	\$66.00
2125	Public Health	Crown - porcelain fused to high noble metal	Crown - porcelain fused to high noble metal D2750	\$681.00
2126	Public Health	Removal of fixed bilateral space maintainer - r	Removal of fixed bilateral space maintainer - mandibular D1558	\$66.00
2127	Public Health	Periodontal scaling and root planing – one to three teeth per quadrant	Periodontal scaling and root planing – one to three teeth per quadrant D4342	\$9.00
2128	Public Health	AMAL. PRIM (1S)	AMAL. PRIM (1S) D2140	\$85.00
2129	Public Health	AMAL. PERM (1S)	AMAL. PERM (1S) D2140	\$111.00
2130	Public Health	AMAL. PRIM (2S)	AMAL. PRIM (2S) D2150	\$113.00
2131	Public Health	AMAL. PERM (2S)	AMAL. PERM (2S) D2150	\$147.00
2132	Public Health	AMAL. PRIM (3S)	AMAL. PRIM (3S) D2160	\$144.00
2133	Public Health	AMAL. PERM (3S)	AMAL. PERM (3S) D2160	\$144.00
2134	Public Health	AMAL. PRIM (4), Primary or Permanent	AMAL. PRIM (4) D2161	\$165.00
2135	Public Health	RESIN, ANTE (1S)	RESIN, ANTE (1S) D2330	\$134.00
2136	Public Health	RESIN, ANTE (2S)	RESIN, ANTE (2S) D2331	\$177.00
2137	Public Health	RESIN, ANTE (3S)	RESIN, ANTE (3S) D2332	\$177.00
2138	Public Health	RESIN, ANTE (4+S)	RESIN, ANTE (4+S) D2335	\$220.00
2139	Public Health	RESIN One Surface Post/Primary	RESIN One Surface Post/Primary D2391	\$108.00
2140	Public Health	Resin One Surface Perm	Resin One Surface Perm D2391	\$108.00
2141	Public Health	Resin Two Surface/Primary	Resin Two Surface/Primary D2392	\$142.00
2142	Public Health	Resin Two Surface Perm	Resin Two Surface Perm D2392	\$142.00
2143	Public Health	Resin Three Post Prim	Resin Three Post Prim D2393	\$159.00
2144	Public Health	Resin Three Perm	Resin Three Perm D2393	\$159.00
2145	Public Health	Re-cement Crown	Re-cement Crown D2920	\$34.00
2146	Public Health	Prefab esth ctd stnl stl cm-prn	Prefab esth ctd stnl stl cm-prn D2934	\$201.00
2147	Public Health	SSC/Primary	SSC/Primary D2930	\$201.00
2148	Public Health	Prefabricated resin crown	Prefabricated resin crown D2932	\$89.00
2149	Public Health	Prefab stl crown w/resin window	Prefab stl crown w/resin window D2933	\$201.00
2150	Public Health	SSC/Permanent	SSC/Permanent D2931	\$210.00
2151	Public Health	Protective Restoration	Sedative Fill Temp D2940	\$47.00
2152	Public Health	Post & core in addt to crown, indirectly fabricated	Post & core in addt to crown, indirectly fabricated D2952	\$113.00
2153	Public Health	Pulp Cap - Direct	Pulp Cap - Direct D3110	\$27.00
2154	Public Health	Pulp Cap - Indirect	Pulp Cap - Indirect D3120	\$39.00
2155	Public Health	Therapeutic Pulpotomy	Therapeutic Pulp D3220	\$113.00
2156	Public Health	Pulpal Therapy (Restorable Filling)	Pulpal Therapy (Restorable Filling) D3240	\$57.00
2157	Public Health	1 RT Canal	2 RT Canal D3310	\$601.00
2158	Public Health	2 PT Canal	3 PT Canal D3320	\$532.00
2159	Public Health	Three or More Canals, Molar	Three or More Canals, Molar D3330	\$805.00
2160	Public Health	Gingivectomy per Quadrant	Gingivectomy per Quadrant D4210	\$210.00
2161	Public Health	Gingivectomy per Tooth	Gingivectomy per Tooth D4211	\$85.00
2162	Public Health	Provisional Splinting - Introcoronal	Provisional Splinting - Introcoronal D4320	\$78.00
2163	Public Health	Provisional Splinting	Provisional Splinting D4321	\$125.00
2164	Public Health	Extraction Single Tooth	Extraction Single Tooth D7140	\$86.00
2165	Public Health	Surg. Extraction	Surg. Extraction D7210	\$133.00
2166	Public Health	Suture of Small Wound	Suture of Small Wound D7910	\$97.00
2167	Public Health	Excision of Pericoronal Gingiva	Excision of Pericoronal Gingiva D7971	\$56.00
2168	Public Health	Local Anesthesia Not in Conjunction with surgery	Local Anesthesia Not in Conj. D9210	\$22.00
2169	Public Health	Analgesia, Anxiolysis, Inhalation	Analgesia, Anxiolysis, Inhalation D9230	\$47.00
2170	Public Health	Occlusal Adjustment - Limited	Occlusal Adjustment - Limited D9551	\$47.00
2171	Public Health	Palliative Threat (Emg)	Palliative Threat (Emg) D9110	\$31.00
2172	Public Health	Reattach tooth fragment, edge D2921	Reattach tooth fragment, edge D2921	\$113.00
2173	Public Health	Extraction, coronal remnants Primary tooth D7111	Extraction, coronal remnants Primary tooth D7111	\$15.00
2174	Public Health	Crown full cast base metal	Crown full cast base metal D2791	\$341.00
2175	Public Health	Protective restoration	Protective restoration D2940	\$47.00
2176	Public Health	Crown full metal cast noble metal	Crown full metal cast noble metal D2792	\$341.00
2177	Public Health	Recement inlay/onlay/partial	Recement inlay/onlay/partial D2910	\$24.00
2178	Public Health	Recement cast or prefab pst/cor	Recement cast or prefab pst/cor D2915	\$24.00
2179	Public Health	Crown full cast high noble metal	Crown full cast high noble metal D2790	\$681.00
2180	Public Health	Resin 4 surfaces primary	Resin 4 surfaces primary D2394	\$178.00
2181	Public Health	Resin 4 surfaces permanent	Resin 4 surfaces permanent D2394-1	\$178.00
2182	Public Health	Resin composite crown anterior	Resin composite crown anterior D2390	\$193.00
2183	Public Health	Inlay-resin based composite 1s	Inlay-resin based composite 1s D2650	\$341.00
2184	Public Health	Inlay-resin based composite 2s	Inlay-resin based composite 2s D2651	\$341.00
2185	Public Health	Inlay-resin based composite 3s	Inlay-resin based composite 3 + s D2652	\$341.00
2186	Public Health	Onlay resin base composite 2s	Onlay resin base composite 2s D2662	\$341.00
2187	Public Health	Onlay resin base composite 3s	Onlay resin base composite 3s D2663	\$341.00
2188	Public Health	Onlay resin base composite 3 + s	Onlay resin base composite 3 + s D2664	\$341.00
2189	Public Health	Crown Resin composite indirect	Crown Resin composite indirect D2710	\$341.00
2190	Public Health	Crown resin with high noble metal	Crown resin with high noble metal D2720	\$341.00
2191	Public Health	Crown resin with most base metal	Crown resin with most base metal D2721	\$341.00
2192	Public Health	Crown resin with noble metal	Crown resin with noble metal D2722	\$341.00
2193	Public Health	Crown porcelain ceramic substr	Crown porcelain ceramic substr D2740	\$341.00
2194	Public Health	Crown porcelain fuse high noble mtl	Crown porcelain fuse high noble mtl D2750	\$681.00
2195	Public Health	Crown porcelain fuse to base metal	Crown porcelain fuse to base metal D2751	\$681.00

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Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
2196	Public Health	Crown porcelain fuse to noble metal	Crown porcelain fuse to noble metal D2752	\$681.00
2197	Public Health	Crown 3/4 cast high noble metal	Crown 3/4 cast high noble metal D2780	\$341.00
2198	Public Health	Crown 3/4 cast most base metal	Crown 3/4 cast most base metal D2781	\$341.00
2199	Public Health	Crown 3/4 porcelain/ceramic	Crown 3/4 cast noble metal D2782	\$341.00
2200	Public Health	Gingivectomy for access restorative procedure, per tooth D4212	Gingivectomy for access restorative procedure, per tooth \$59.34 o cost on mk	\$59.00
2201	Public Health	D4341- Periodontal Scaling/Root Planning - four or more teeth per quadrant	D4341- Periodontal Scaling/Root Planning -four or more teeth per quadrant	\$70.00
2202	Public Health	D4342 - Periodontal Scaling/Root Planning - one to three teeth per quadrant	D4342 - Periodontal Scaling/Root Planning - one to three teeth per quadrant	\$9.00
2203	Public Health	D4355 - Full Mouth Debridement	D4355 - Full Mouth Debridement	\$90.00
2204	Public Health	D4910 -Periodontal Maintenance	D4910 -Periodontal Maintenance	\$47.00
2205	Public Health	D7220 - Removal of Impacted tooth/soft tissue	D7220 - Removal of Impacted tooth/soft tissue	\$150.00
2206	Public Health	D7230- Removal of Impacted tooth/partially bony	D7230- Removal of Impacted tooth/partially bony	\$172.00
2207	Public Health	D7270 -Reimplantation/Stabilization of accidentally avulsed or displaced tooth	D7270 -Reimplantation/Stabilization of accidentally avulsed or displaced tooth	\$105.00
2208	Public Health	D7971- Excision of Pericoronal gingiva	D7971- Excision of Pericoronal gingiva	\$55.00
2209	Public Health	D7980- Surgical Sialolithotomy	D7980- Surgical Sialolithotomy	\$242.00
2210	Public Health	D8698 - Recement or Rebond fixed retainer- Maxillary	D8698 - Recement or Rebond fixed retainer- Maxillary	\$47.00
2211	Public Health	D8699 -Recement or Rebond fixed retainer- Mandibular	D8699 -Recement or Rebond fixed retainer-Mandibular	\$47.00
2212	Public Health	D8703 -Replacement of lost Maxillary retainer	D8703 -Replacement of lost Maxillary retainer	\$157.00
2213	Public Health	D8704 - Replacement of lost Mandibular retainer	D8704 - Replacement of lost Mandibular retainer	\$157.00
2214	Public Health	D9910 -Application of desensitizing medicament	D9910 -Application of desensitizing medicament	\$16.00
2215	Public Health	D9920 - Behavior management, by report	D9920 - Behavior management, by report	\$63.00
2216	Public Health	D9941-Fabrication of athletic mouthguard	D9941-Fabrication of athletic mouthguard	\$167.00
2217	Public Health	D9943 - Occlusal guard adjustment	D9943 - Occlusal guard adjustment	\$70.00
2218	Public Health	D9944 - Occlusal guard -hard appliance, full arch	D9944 - Occlusal guard -hard appliance, full arch	\$113.00
2219	Public Health	D9945 -Occlusal guard -soft appliance, full arch	D9945 -Occlusal guard -soft appliance, full arch	\$113.00
2220	Public Health	D9996 - Teledentistry	D9996 - Teledentistry	\$96.00
2221	Public Health	D9999 - Unspecified adjunctive procedure, by report	D9999 - Unspecified adjunctive procedure, by report	\$25.00
2222	Public Health	Crown 3/4 cast noble metal	Crown 3/4 cast noble metal D2783	\$341.00
2223	Public Health	IMMUNIZATIONS ADMINISTRATION FEES		
2224	Public Health	Administration Fee for TVFC Vaccines with Counseling	Per Vaccine - 90460 First Vaccine, 90461 Each Additional Vaccine	\$0.00-\$15.00 per vaccine at Health Director's discretion
2225	Public Health	Administration Fee for Children's Vaccines - Private Stock	Per Vaccine - 90460 First Vaccine, 90461 Each Additional Vaccine	\$15.00
2226	Public Health	Administration Fee for Adult Vaccines - State Stock	Per Vaccine - 90471 First Vaccine, 90472 Each Additional Vaccine	\$0.00-\$25.00 per vaccine
2227	Public Health	Administration Fee for Adult Vaccines - Private Stock	Per Vaccine - 90471 First Vaccine, 90472 Each Additional Vaccine	\$0.00-\$25.00 per vaccine
2228	Public Health	LABORATORY - CLINICAL (MAIN LAB)		
2229	Public Health	QuantiFERON TB	TB test cell immune measure (CPT 86480)	\$116.00
2230	Public Health	RPR	Syphilis Test non-trep qual (CPT 86592)	\$6.00
2231	Public Health	RPR Titter	Syphilis Test non-trep quant (CPT 86593)	\$8.00
2232	Public Health	TPPA	Confirmation Treponema Pallidum (CPT 86780)	\$23.00
2233	Public Health	Smear Gram stain	Smear Gram stain (CPT 87205)	\$6.00
2234	Public Health	Smear wet mount	Smear wet mount (CPT 87210) QW	\$8.00
2235	Public Health	Chlamydia DNA amp probe	Chlamydia DNA amp probe (CPT 87491)	\$47.00
2236	Public Health	N. Gonorrhea DNA amp probe	N. Gonorrhea DNA amp probe (CPT 87591)	\$84.00
2237	Public Health	HIV-1/HIV-2 single assay	HIV-1/HIV-2 single assay (CPT 86703)	\$32.00
2238	Public Health	HIV-1 Serum Confirmation test	HIV-1 Geenius confirmation (CPT 86701)	\$65.00
2239	Public Health	HIV- 2 Serum Confirmation test	HIV-1 Geenius confirmation (CPT 86702)	\$65.00
2240	Public Health	Hep A AB IgM - 86709	Hep A AB IgM - 86709	\$18.00
2241	Public Health	Hepatic Function Panel - 80076	Hepatic Function Panel - 80076	\$13.00
2242	Public Health	Hep B Core IgM - 86705	Hep B Core IgM - 86705	\$16.00
2243	Public Health	Hep B Surface Antigen - 87340	Hep B Surface Antigen, HBsAg- 87340	\$17.00
2244	Public Health	Hep B Antibody - 86706	Hep B Antibody - 86706	\$17.00
2245	Public Health	Hepatitis C Virus IgM	HCV IgM (CPT 86803)	\$23.00
2246	Public Health	Hepatitis C Virus RNA	HCV RNA (CPT 87520)	\$68.00
2247	Public Health	Urinalysis non auto w/ scope	Urinalysis with Microscopy (CPT 81000)	\$25.00
2248	Public Health	Complete Blood Count (CBC)	CBC (CPT 85027)	\$10.00
2249	Public Health	Differential, manual	Differential after CBC (CPT 85007)	\$6.00
2250	Public Health	Zika Virus IgM	Zika IgM (86790)	\$18.00
2251	Public Health	Zika Real Time PCR	Zika PCR (CPT 87662)	\$65.00
2252	Public Health	Chikungunya Real Time PCR	Chikungunya PCR (87798)	\$45.00
2253	Public Health	Dengue Real Time PCR	Dengue PCR (CPT 87798)	\$45.00
2254	Public Health	Influenza Surveillance without Culture	Flu Testing (CPT 87502)	\$110.00

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Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
2255	Public Health	Complete Metabolic Panel	CMP (CPT 80053)	\$17.00
2256	Public Health	Pregnancy Test	hCG (CPT 81025)	\$12.00
2257	Public Health	Shipping and Handling	Ship Specimen to DSHS for additional testing	\$60.00
2258	Public Health	LABORATORY - ENVIRONMENTAL		
2259	Public Health	Rabies Testing	Rabies Testing	\$76.00
2260	Public Health	Potable Water Testing up to 9 samples	Potable Water testing	\$23.00
2261	Public Health	Potable Water testing 10 up to 19 samples	Potable Water testing	\$21.00
2262	Public Health	Potable Water testing 20 or more samples	Potable Water testing	\$19.00
2263	Public Health	Water, HPC (pour plate)	Potable and recreational water testing	\$44.00
2264	Public Health	STD PROGRAM		
2265	Public Health	Medications	Nitrofurantoin for UTI	\$15.00
2266	Public Health	Medications	Acyclovir for Herpes	\$35.00
2267	Public Health	Medications	Metronidazole	\$10.00
2268	Public Health	EDUCATION		
2269	Public Health	CPR Classes	CPR Classes	\$40.00
2270	Public Health	Blood borne Pathogen Class	Blood borne Pathogen Class	\$30.00
2271	Public Health	Health Services	Health Services Provided through interlocal with the County of El Paso	\$544,733.00
2272	Public Health	CLINICAL SERVICES		
2273	Public Health	OFFICE VISITS		
2274	Public Health	New Patient - Office Visit - 20 minutes face-to-face time	Expanded problem focused history, exam, straightforward decision making (99202)	\$95.00
2275	Public Health	New Patient - Office Visit - 30 minutes face-to-face time	Detailed history & exam, low complexity decision making (99203)	\$147.00
2276	Public Health	New Patient - Office Visit - 45 minutes face-to-face time	Comprehensive history & exam, moderate complexity decision making (99204)	\$219.00
2277	Public Health	New Patient - Office Visit - 60 minutes face-to-face time	Comprehensive history & exam. High Complexity decision making (99205)	\$289.00
2278	Public Health	Established Patient - Office Visit 5 minutes face-to-face time	Minor Problem focus. Straightforward decision making (99211)	\$30.00
2279	Public Health	Established Patient - Office Visit 10 minutes face-to-face time	Problem focused history, exam, straightforward decision making (99212)	\$74.00
2280	Public Health	Established Patient - Office Visit 15 minutes face-to-face time	Expanded problem focused history, exam, low complexity decision making (99213)	\$119.00
2281	Public Health	Established Patient - Office Visit 25 minutes face-to-face time	Detailed history, exam, moderate complexity decision making (99214)	\$168.00
2282	Public Health	Established Patient - Office Visit 40 minutes face-to-face time	Comprehensive history, exam, high complexity decision making (99215)	\$235.00
2283	Public Health	OFFICE CONSULTATIONS		
2284	Public Health	Consultation New or Established patient	Problem focused history, exam, straightforward decision making (99241)	\$61.00
2285	Public Health	Consultation New or Established Patient	Expanded Problem focused history, exam, straightforward decision making (99242)	\$95.00
2286	Public Health	Consultation New or Established Patient	Detailed history, exam, low complexity decision making (99243)	\$123.00
2287	Public Health	Consultation New or Established Patient	Comprehensive history, exam, moderate complexity decision making (99244)	\$172.00
2288	Public Health	PREVENTIVE MEDICINE		
2289	Public Health	Initial Comprehensive Exam 12 through 17 yrs.	New Patient Initial Preventive Medicine Evaluation (99384)	\$136.00
2290	Public Health	Initial Comprehensive Exam 18 through 39 yrs.	New Patient Initial Preventive Medicine Evaluation (99385)	\$109.00
2291	Public Health	Initial Comprehensive Exam 40 through 64 yrs.	New Patient Initial Preventive Medicine Evaluation (99386)	\$127.00
2292	Public Health	Periodic Comprehensive Exam 12 through 17 yrs.	Established Patient Preventive Medicine Re-Evaluation (99394)	\$125.00
2293	Public Health	Periodic Comprehensive Exam 18 through 39 yrs.	Established Patient Preventive Medicine Re-Evaluation (99395)	\$125.00
2294	Public Health	Periodic Comprehensive Exam 40 through 64 yrs.	Established Patient Preventive Medicine Re-Evaluation (99396)	\$103.00
2295	Public Health	BEHAVIOR COUNSELING		
2296	Public Health	99406 - Smoking & Tobacco Cessation Counseling	greater than 3 min up to 10 min	\$19.00
2297	Public Health	99407 - Smoking & Tobacco Cessation Counseling	greater than 10 min	\$36.00
2298	Public Health	PREVENTIVE MEDICINE, INDIVIDUAL COUNSELING		
2299	Public Health	99401 - 15 min		\$50.00
2300	Public Health	99402 - 30 min		\$85.00
2301	Public Health	99403 - 45 min		\$105.00
2302	Public Health	99404 - 60 min		\$145.00
2303	Public Health	LABORATORY SERVICES STAT		
2304	Public Health	TB Skin Test	86580 - TB Skin Test	\$31.00
2305	Public Health	Urinalysis Dip Stick	Urinalysis - dip stick, non automated without microscopy (81002)	\$5.00
2306	Public Health	UA with microscopic RFX culture 81001	UA with microscopic RFX culture 81001	\$4.00
2307	Public Health	Urine Dip Stick 81003	Urine Dip Stick 81003	\$3.00

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Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
2308	Public Health	UA nonauto/scope 81000	UA nonauto/scope 81000	\$5.00
2309	Public Health	UA Pregnancy Test 81025	UA Pregnancy Test 81025	\$12.00
2310	Public Health	Urine C & S 87088	Urine C & S 87088	\$11.00
2311	Public Health	RPR 86592	Rapid Plasma Reagin 86592	\$6.00
2312	Public Health	TPPA 86780	Treponema Pallidum Particle Agglutination 86780	\$18.00
2313	Public Health	Smear Wet Mount 87210	Smear Wet Mount 87210	\$8.00
2314	Public Health	CLINICAL LABORATORY SERVICES		
2315	Public Health	Basic Metabolic Panel (Calcium total)	Basic Metabolic Panel (80048)	\$11.00
2316	Public Health	Renal Function Panel	Renal Function Panel (80069)	\$12.00
2317	Public Health	Electrolyte Panel	Electrolyte Panel (80051)	\$9.00
2318	Public Health	Comprehensive Metabolic Panel	Metabolic Panel (80053)	\$14.00
2319	Public Health	Complete Blood Count (CBCD)	Complete Blood Count with Differential (85025)	\$10.00
2320	Public Health	81015 - Urilysis; qualitative or semiquantitative - microscopic only	Clinical Lab - UA Qualitative/Semiquantitative; microscopic only	\$4.00
2321	Public Health	81025 Urinalysis - CLIA Waived	Clinical Lab - UA Pregnancy Test	\$12.00
2322	Public Health	82465QW - Cholesterol Serum	Clinical Lab - Cholesterol , Serum	\$6.00
2323	Public Health	82270 - Blood Occult (Guaiac) CLIA Waived	Clinical Lab - Blood Occult (guaiac)	\$6.00
2324	Public Health	82565 - Creatinine	82565 - Creatinine	\$7.00
2325	Public Health	82950QW - Post Glucose Dose (includes glucose)	Clinical Lab - Post Glucose Dose (includes glucose)	\$6.00
2326	Public Health	83036QW - Hemoglobin Glycosylated (A1C)	Clinical Lab - Glycosylated (A1C)	\$13.00
2327	Public Health	84450QW - AST, SGOT	Clinical Lab - AST, SGOT	\$7.00
2328	Public Health	84460QW - ALT, SGPT	Clinical Lab - ALT, SGPT	\$7.00
2329	Public Health	84703 - HCG Qual Serum	84703 - HCG Qual Serum	\$10.00
2330	Public Health	84702 HCG Serum Quantitative	84702 HCG Serum Quantitative	\$20.00
2331	Public Health	85018QW - Hemoglobin	Clinical Lab - Hemoglobin	\$3.00
2332	Public Health	85610QW - Prothrombin Time	Clinical Lab - PT	\$6.00
2333	Public Health	86780QW - Treponema Pallidum	Clinical Services - Treponema Pallidum	\$18.00
2334	Public Health	87389 - HIV 1/2 with Reflex	87389 - HIV 1/2 with Reflex	\$33.00
2335	Public Health	88142 - Cytopathology - Thin Prep	Lab -Cervical/Vaginal any reporting systme	\$27.00
2336	Public Health	87086 Urine Culture	87086 Urine Culture	\$11.00
2337	Public Health	88161 -Cytopathology Smear	Lab - Preparation, screening & Preparation	\$78.00
2338	Public Health	G0475 HIV 1/2 Rapid 4th Gen	G0475 HIV 1/2 Rapid 4th Gen	\$38.00
2339	Public Health	99000 - Handling and/or conveyance of specimen	Lab - Specimen transfer from office/site to an outside laboratory	\$15.00
2340	Public Health	FAMILY PLANNING - IMMUNIZATIONS		
2341	Public Health	FAMILY PLANNING CONTRACEPTIVE SUPPLIES & SERVICES		
2342	Public Health	A4261 - Cervical Cap Contraceptive for contraceptive use	Supplies - Cervical Cap	\$69.00
2343	Public Health	A4266 - Diaphragm for Contraceptive use	Supplies - Diaphragm	\$31.00
2344	Public Health	A4269 - Spermicide (eg: Foam, Gel) each 10 55 yrs. of age	Supplies - Contraceptive	\$17.00
2345	Public Health	A9150 - Non Prescription Drugs	Supplies - Miscellaneous	\$19.00
2346	Public Health	H1010 - Non-Medical Family planning education, per session	Service - Rehabilitative Service	\$17.00
2347	Public Health	FAMILY PLANNING CONTRCEPTIVE METHODS		
2348	Public Health	FAMILY PLANNING PROCEDURES		
2349	Public Health	56501 - Destroy Vulva Lesions, Simple	Destroy Vulva Lesions, Simple (Liquid Nitrogen Treatment)	\$255.00
2350	Public Health	56515 - Destroy Vulva Lesions, Complex	Destroy Vulva Lesions, Complex (Liquid Nitrogen Treatment)	\$367.00
2351	Public Health	46900 - Destruction of Anal Lesions, Simple	46900 - Destruction of Anal Lesions, Simple	\$315.00
2352	Public Health	54050 - Destruction of Lesions, Penile Simple - Chemical	54050 - Destruction of Lesions, Penile Simple - Chemical	\$189.00
2353	Public Health	57061 - Destruction Vaginal Lesions - Simple	57061 - Destruction Vaginal Lesions - Simple	\$221.00
2354	Public Health	FAMILY PLANNING - DRUGS ADMINISTERED OTHER THAN ORAL		
2355	Public Health	J0696 - Injection , Ceftriaxone sodium, per 250mg	Drugs - Administered other than oral	\$1.00
2356	Public Health	Clindamycin 300g each tablet	Clindamycin 300g each tablet	\$1.00
2357	Public Health	Truvada NDC Tab 200mg/300mg	Truvada NDC Tab 200mg/300mg	\$6.00
2358	Public Health	Dolutegravir		\$32.00
2359	Public Health	Raltegravir		\$11.00
2360	Public Health	Diphenhydramine HCL injection 50mg (Benadryl) each vial	Diphenhydramine HCL injection 50mg (Benadryl) each vial	\$1.00
2361	Public Health	Epinephrine 1:1000 injection		\$1.00
2362	Public Health	Medroxyprogesterone Acetate 5mg each tablet	Medroxyprogesterone Acetate 5mg each tablet	\$1.00
2363	Public Health	Macrobid 100 mg (Nitrofurantoin)	Macrobid 100 mg (Nitrofurantoin)	\$1.00
2364	Public Health	*Azithromycin 250mg tablet	*Azithromycin 250mg tablet	\$1.00
2365	Public Health	Azithromycin Powder 1g-single dose packet	Azithromycin Powder 1g-single dose packet	\$16.00
2366	Public Health	*Bicilin L-A 1200MU 2ML injectable	*Bicilin L-A 1200MU 2ML injectable	\$1.00
2367	Public Health	Cefixime (Suprax) 400mg Tabs	Cefixime (Suprax) 400mg Tabs	\$9.00
2368	Public Health	Cefriaxone (Rocephin) 500mg each vial	Cefriaxone (Rocephin) 500mg per vial	\$1.00

**FY 2025 Schedule C
Departmental Fee List**

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
2369	Public Health	*Doxycycline 100mg tablet	*Doxycycline 100mg tablet	\$1.00
2370	Public Health	Fluconazole 150 mg tablet (each tablet)	Fluconazole 150 mg tablet (each tablet)	\$1.00
2371	Public Health	*Gentamicin 80 mg/2ML Vial	*Gentamicin 80 mg/2ML Vial	\$1.00
2372	Public Health	*Imiquimod Cream 5%	*Imiquimod Cream 5%	\$6.00
2373	Public Health	Levofloxacin 500mg	Levofloxacin 500mg	\$1.00
2374	Public Health	Levonorgestrel (Alesse or Lutera) each caed	Levonorgestrel (Alesse or Lutera) each card	\$30.00
2375	Public Health	Lidocaine 10mg/ML little each vials	Lidocaine 10mg/ML little each vial	\$1.00
2376	Public Health	Loestrin FE 1.5mg/30mcg pill (generic *Microgestin FE) per card	Loestrin FE 1.5mg/30mcg pill (generic *Microgestin FE) per card	\$30.00
2377	Public Health	Medroxyprogesterone Acetate Injection 150mg/ml each vial	Medroxyprogesterone Acetate Injection 150mg/ml each vial	\$1.00
2378	Public Health	*Metronidazole 0.75% Vag Gel Tube (70g/tube)	*Metronidazole 0.75% Vag Gel Tube (70g/tube)	\$1.00
2379	Public Health	*Metronidazole 500mg tablet	*Metronidazole 500mg tablet	\$1.00
2380	Public Health	*Metronidazole 500mg tablet	*Metronidazole 500mg tablet	\$1.00
2381	Public Health	*Miconazole 3 Combo pk w/cream tube	*Miconazole 3 Combo pk w/cream tube	\$5.00
2382	Public Health	Micronor 0.35 mg pill (generic *Norlyda) per card	Micronor 0.35 mg pill (generic *Norlyda) -28 day per card	\$30.00
2383	Public Health	*Monistat 1 Day/Night combo pk w/cream tube	*Monistat 1 Day/Night combo pk w/cream tube	\$19.00
2384	Public Health	*Moxifloxacin 400mg tablet	*Moxifloxacin 400mg tablet	\$1.00
2385	Public Health	Multivitamin w/ Folic Acid tablet	Multivitamin w/ Folic Acid tablet	\$1.00
2386	Public Health	Nuva Ring (3 pk)	Nuva Ring (3 pk)	\$1.00
2387	Public Health	Ortho Tri-cyclen LO 0.180/0.215/0.025mg pill (generic *Tri VyLibra LO) -28 day per card	Ortho Tri-cyclen LO 0.180/0.215/0.025mg pill (generic *Tri VyLibra LO) -28 day per card	\$30.00
2388	Public Health	*Permethrin Cream 5% (60gm/tube)	*Permethrin Cream 5% (60gm/tube)	\$7.00
2389	Public Health	Plan B One Step 1.5mg tablet each tablet	Plan B One Step 1.5mg each tablet	\$5.00
2390	Public Health	*Suprax Cap 400mg capsule (each capsule)	*Suprax Cap 400mg capsule (each capsule)	\$8.00
2391	Public Health	*Valacyclovir HCL 1gm tablet	*Valacyclovir HCL 1gm tablet	\$3.00
2392	Public Health	Xulane Transdermal Patch 150/35mcg (3pk)	Xulane Transdermal Patch 150/35mcg (3pk)	\$31.00
2393	Public Health	*Xylocaine 1% 2ML vial	*Xylocaine 1% 2ML vial	\$1.00
2394	Public Health	Barriers: Condoms - each	Barriers: Male Condoms A4267	\$1.00
2395	Public Health	Barriers: Condoms - each	Barriers: Female Condoms A4268	\$1.00
2396	Public Health	Urine Pregnancy Test	Urine Pregnancy Test	\$1.00
2397	Public Health	D7530 - Removal foreign body from mucosa, skin or subcutaneous alveolar tissue	D7530 - Removal foreign body from mucosa, skin or subcutaneous alveolar tissue	\$65.00
2398	Public Health	D7540 - Removal of reaction producing foreign bodies musculoskeletal system	D7540 - Removal of reaction producing foreign bodies musculoskeletal system	\$129.00
2399	Public Health	TB Skin Test Reading		\$10.00
2400	Public Health	Fire Inspection Fee		\$72.00
2401	Public Health	87661 – Trichomonas vaginalis, urine or urethral swap		\$65.00
2402	Public Health	Medical Records Request (non-patient)		\$25.00- \$50.00
2403	Purchasing & Strategic Sourcing	Hire El Paso First	Hire El Paso First	\$150.00 for a three year period
2404	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 1 (\$5-\$100)	\$2.00 technology fee - added to applicable base fee
2405	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 2 (\$101-\$500)	\$4.00 - technology fee - added to applicable base fee
2406	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 3 (\$501-\$1,000)	\$15.00 - technology fee - added to applicable base fee
2407	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 4 (\$1001-\$3,000)	\$30.00 - technology fee - added to applicable base fee
2408	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 5 (\$3,001-\$5,000)	\$100.00-technology fee - added to applicable base fee
2409	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 6 (\$5,001-\$10,000)	\$150.00 - technology fee - added to applicable base fee
2410	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 7 (\$10,001-and over)	\$300.00-technology fee - added to applicable base fee
2411	Capital Improvement	Application Fee-Purchase/Sale		\$1,000.00
2412	Capital Improvement	Consideration - Purchase/Sale		Market Value as determined by Real Estate Policies
2413	Capital Improvement	Due Diligence		Actual cost charged by contractors
2414	Capital Improvement	Application Fee- Rights of Entry		\$500.00
2415	Capital Improvement	Consideration - Rights of Entry		\$0.00
2416	Capital Improvement	Application Fee - Easements		\$1,000.00
2417	Capital Improvement	Consideration - Easement		Market Value as determined by Real Estate Policies
2418	Capital Improvement	Application Fee - Leases		\$1,000.00
2419	Capital Improvement	Consideration - Lease		Market Value as determined by Real Estate Policies

FY 2025 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2025 Adopted Fees
2420	Capital Improvement	Agreement Amendments		\$200.00
2421	Capital Improvement	Consent to Assignments		\$200.00
2422	Capital Improvement	Release		\$200.00
2423	Capital Improvement	Termination of Agreements		\$200.00
2424	Capital Improvement	Application Fee - Special Event		\$500.00
2425	Capital Improvement	Consideration - Special Event		The greater of the following will be the consideration fee for the rental of a City Property: \$5,000;\$10 per parking slot space per day; or then percent a year of the fair market value of the property prorated daily.

FY 2025 Schedule D
Ordinance 8064 Appendix "A"

JOB CODE	Job Description	Pay Plan	Pay Grade
10930	Accessibility Coordinator	PM	128
10940	Accessibility Specialist	GS	052
12230	Accountant	PM	125
12210	Accounting Manager	PM	130
12260	Accounting/Payroll Clerk	GS	046
12250	Accounting/Payroll Specialist	GS	050
10525	ADA Accommodations Coordinator	PM	129
11150	Administrative Analyst	PM	128
11110	Administrative Assistant	GS	052
10645	Affordable Housing Finance Coo	PM	132
10640	Aging Services Coordinator	PM	126
18325	Airfield Maintenance Superviso	GS	058
14060	Airport Facilities Maintenanc	PM	129
14100	Airport Assist Ops Off	PM	123
18328	Airport Labor Supervisor	GS	055
14070	Airport Operations Superintend	PM	131
14090	Airport Operations Supervisor	PM	126
14055	Airport Program Coordinator	PM	132
14080	Airport Security Coordinator	PM	129
22380	Animal Care Attendant	GS	046
22350	Animal Protection Officer	GS	051
22320	Animal Services Fiel Oper Supr	GS	060
22315	Animal Services Manager	PM	130
22321	Animal Services Operations Sup	GS	057
22325	Animal Services Shift Supervis	GS	055
22342	Animal Services-Training and E	GS	053
16555	Animal Train & Enrichment Spec	GS	053
16480	Aquatic Life Support Tech	GS	054
16120	Aquatics Supv	PM	123
15250	Archaeology Museum Edu Curator	PM	125
15220	Archeology Museum Curator	PM	127
13120	Architect	PM	130
13130	Architectural Intern	PM	126
11040	Archives & Records Analyst	PM	123
11030	Archives & Records Manager	PM	128
73295	ARFF Technician I	CF	1
15270	Art Museum Assist Edu Curator	PM	123
15215	Art Museum Curator	PM	127
15210	Art Museum Senior Curator	PM	129
15235	Art Museum Sr. Edu Curator	PM	126
15120	Arts Programs & Education Spec	PM	124
15635	Assist Library Branch Mgr	PM	127

15625	Assist Trans-Pecos Systs Coord	PM	127
73430	Assistant Fire Marshall	FS	6
16438	Assistant Zoo Animal Curator	PM	126
13240	Assoc Hydrogeologist	PM	126
12240	Associate Accountant	PM	122
17330	Associate Code Compliance Offi	GS	047
16515	Associate Veterinarian	PM	133
12075	Audit Supervisor	PM	133
12090	Auditor	PM	125
12106	Benefit Specialist	GS	052
17215	Bldg Combination Inspector Sup	GS	057
22180	Breast Feeding Coordinator	PM	125
12170	Budget & Mgmt Analyst	PM	125
12160	Budget & Svs Coord	PM	127
12180	Budget Specialist	GS	53
17225	Building Combination Inspector	GS	055
17235	Building Insp	GS	053
17387	Building Insp / Plans Examr	GS	055
17222	Building Insp Supv	GS	055
17396	Building Permit Technician	GS	050
17350	Building Plans Examiner	GS	057
11320	Business & Customer Service As	PM	130
12065	Business & Financial Manager	PM	132
10340	Buyer	GS	054
17285	Capital Projects Inspector	GS	051
18750	Carpenter	GS	049
19133	Case Processing Supervisor	GS	058
12470	Cashier	GS	043
10650	CDBG Contract Administrator	PM	127
73275	Certified EMT-Fire Trainee	GS	049
73280	Certified Firefighter Trainee	GS	050
73290	Certified Paramedic-Fire Train	GS	054
75400	Certified Police Trainee	GS	054
17130	Chief Building Inspector	PM	132
13040	Chief Construction Inspector	PM	128
17340	Chief Plans Examiner	PM	132
18307	City Facilities Manager	PM	134
13310	Civil Engineer	PM	132
13320	Civil Engineer Associate	PM	128
12094	Claims Manager	PM	134
22130	Clinical Assistant	GS	046
14460	Coach Operator Trainee	GS	043
17300	Code Compliance Manager	PM	132
17320	Code Compliance Officer	GS	051
17310	Code Compliance Supervisor	GS	055
17305	Code Field Operations Supervis	GS	057
12530	Coin Sorter Operator	GS	043

15535	Collect Dev Librarian	PM	128
15520	Collect Dev Mgr	PM	130
19132	Collection & Scheduling Supvr	GS	056
12440	Collections Supv	GS	051
12255	Collectively Bargained Payroll	GS	047
10670	Comm. Dev. Program Coordinator	PM	127
11420	Communication Dispatcher	GS	050
11410	Communication Dispatcher Super	GS	052
19620	Communications Assistant Manag	PM	129
19615	Communications Manager	PM	132
16110	Community Center Supervisor	PM	125
22255	Community Health Preparedness	PM	132
22190	Community Service Aide Breastf	GS	045
18713	Concrete Finisher	GS	053
17290	Construction Inspector Trainee	GS	047
20130	Contracts Development Coordina	PM	128
19134	Court Data Supervisor	GS	055
19110	Court Sentencing & Security Sup	PM	129
19135	Court Services Supervisor	GS	053
19140	Court Warrants Supervisor	GS	055
19330	Criminal Intelligence Liaison	PM	123
15130	Cultural Funding & Technical A	PM	125
18330	Custodial Services Supervisor	GS	049
18350	Custodial Shift Leader	GS	047
18340	Custodial Supervisor	GS	050
11350	Customer Relations & Billing S	GS	052
11370	Customer Relations Clerk	GS	045
11360	Customer Relations Representat	GS	048
22220	Dental Assistant	GS	050
22210	Dental Hygienist	GS	060
11140	Department Administrative Mana	PM	129
10510	Departmental Human Resources M	PM	132
11085	Dept Data Mngmt Specialist	GS	050
11080	Dept Data Mngmt Supervisor	GS	055
19160	Deputy Court Clerk	GS	047
12430	Disbursements Supv	GS	055
11050	Document Center Supervisor	GS	051
11090	Document Ctr Spec	GS	044
10030	Economic Program Analyst	PM	126
11715	Edu & Graphics Spec	PM	122
13360	Electrical Engineer	PM	132
13370	Electrical Engineering Associa	PM	128
17240	Electrical Inspector	GS	53
17230	Electrical Inspector Superviso	GS	055
17370	Electrical Plans Examiner	GS	057
18630	Electrician	GS	054
18605	Electrician Supv	GS	056

18615	Electronics Lead Tech	GS	058
18650	Electronics Technician	GS	055
13080	Energy Coordinator	PM	128
13075	Energy Resources Manager	PM	134
13840	Engineering Aide	GS	046
13810	Engineering Associate	PM	126
13815	Engineering Lead Technician	GS	056
13820	Engineering Senior Technician	GS	054
13813	Engineering Specialist	GS	060
13830	Engineering Technician	GS	051
13410	Environmental Engineer	PM	132
13420	Environmental Engineering Asso	PM	128
13835	Environmental Field Technician	GS	048
10200	Environmental Planner	PM	128
10145	Environmental Planner	PM	128
13440	Environmental Review Specialis	PM	122
13430	Environmental Scientist	PM	126
13825	Environmental Senior Field Tec	GS	052
13415	Environmental Senior Scientist	PM	130
13435	Environmental Staff Scientist	PM	124
22267	Epidemiologist	PM	131
19448	EPPD Warehouse Supervisor	GS	057
18430	Equipment Operator	GS	048
18315	Facilities Maintenance Chief	GS	060
18520	Facilities Maintenance Lead Wo	GS	050
18310	Facilities Maintenance Superin	PM	130
18320	Facilities Maintenance Supervi	GS	058
18530	Facilities Maintenance Worker	GS	047
10820	Fair Housing & Relocation Off	PM	123
12060	Financial Systems Coordinator	PM	126
73460	Fire Administrative Chief	FS	7
73480	Fire Assistant Chief	FS	9
73390	Fire Battalion Chief	FS	6
73395	Fire Battalion Chief 56 Hrs	FS	6
73380	Fire Captain	FS	5
73385	Fire Captain 56 Hrs	FS	5
73470	Fire Deputy Chief	FS	8
73475	Fire Deputy Chief 56 Hrs	FS	8
73420	Fire Division Chief	FS	6
18108	Fire Emergency Vehicle Tech	GS	055
18102	Fire EV Technician Supervisor	GS	058
73370	Fire Lieutenant	FS8	4
73375	Fire Lieutenant 56 Hrs	FS	4
73410	Fire Maintenance Superintenden	FS8	7
73440	Fire Marshall	FS	8
73365	Fire Med Lieutenant 56 Hrs	FM12	004
73310	Fire Medic	FMS	001

73360	Fire Medical Lieutenant	FMS	004
73320	Fire Paramedic	FMS	002
73325	Fire Paramedic 56 Hrs	FM12	002
73388	Fire Staff Battalion Chief	FS	6
73335	Fire Suppression Tech 56 Hrs	FS	2
73350	Fire Suppression Tech II	FS	3
73355	Fire Suppression Tech II 56 Hr	FS	3
73450	Fire Training Chief	FS	7
73300	Firefighter	FS8	1
73305	Firefighter 56 Hrs	FS	1
73270	Firefighter Trainee	GS	048
20280	Fleet & Building Maintenance S	PM	131
18200	Fleet Body Repair Lead Technic	GS	054
18210	Fleet Body Repair Technician	GS	052
18040	Fleet Body Shop Supervisor	GS	056
18020	Fleet Maintenance Chief	GS	060
18110	Fleet Maintenance Lead Technic	GS	054
18030	Fleet Maintenance Supervisor	GS	059
18120	Fleet Maintenance Technician	GS	052
18105	Fleet Maintenance Trainer Supe	GS	057
18230	Fleet Service Assistant	GS	043
18220	Fleet Service Worker	GS	045
18045	Fleet Svs Coord	GS	052
22480	Food Safety Associate Inspecto	GS	047
22470	Food Safety Inspector	GS	051
22460	Food Safety Inspector Supervis	GS	055
22450	Food Safety Program Manager	PM	130
22455	Food Safety Spec	PM	122
10025	Foreign Trade Zone Coordinator	PM	128
10020	Foreign Trade Zone Manager	PM	130
18570	General Service Worker	GS	043
18510	General Services Supervisor	GS	052
18535	General Svs Lead Worker	GS	046
17628	Graffiti Abatement Prgm Coord	GS	056
10720	Grant Planner	PM	125
10735	Grant Services Coordinator	PM	125
11065	Graphics Technician	GS	050
18550	Groundskeeper	GS	045
18130	Groundskeeping Equipment Techn	GS	048
22230	Health Training & Promotions M	PM	132
18425	Heavy Equip Operator Trainee	GS	043
18420	Heavy Equipment Operator	GS	051
18410	Heavy Equipment Supervisor	GS	055
18405	Heavy Equipment Trainer Supv	GS	057
11620	Help Desk Specialist	GS	045
15100	Historic Preservation Officer	PM	130
15240	History Museum Sr. Edu Curator	PM	126

22275	Hlth Edu Supv	PM	127
10830	Housing Const Spec	GS	054
10660	Housing Construction Superviso	GS	056
10840	Housing Program Relocation Rep	GS	046
10810	Housing Program Specialist	PM	124
10530	Human Resources Analyst	PM	125
10535	Human Resources Audit Speciali	GS	057
10515	Human Resources Business Partn	PM	130
10430	Human Resources Manager	PM	134
10550	Human Resources Specialist	GS	052
18704	HVAC Technician	GS	055
13210	Hydrogeologist	PM	134
18610	Industrial Electrician	GS	055
18601	Industrial Electrician Supervi	GS	060
13510	Industrial Engineer	PM	132
13520	Industrial Engineering Associa	PM	128
11430	Info & Referral 211 Spec	GS	046
11400	Information and Referral 211 S	GS	046
20820	Inst Control Assist Supt	PM	125
20850	Inst Control Lead Tech	GS	056
20815	Inst Control Supt	PM	127
20840	Inst Control Supv	GS	057
20875	Instrumentation Control Techni	GS	054
12400	International Bridges Operatio	PM	130
11570	Inventory Coder	GS	043
18760	Irrigation Tech	GS	048
19131	Judicial Support Services Supr	GS	058
20520	Laboratory Services Manager	PM	132
10370	Land & Contract Administrator	PM	126
10390	Land and Contract Specialist	GS	051
16045	Land Management Superintendent	PM	132
17280	Landscape Inspector	GS	53
17380	Landscape Plans Examiner	GS	057
19445	Latent Print Examr	GS	053
19430	Latent Print Examr Supv	PM	126
75430	Lateral Police Officer	P	1
12080	Lead Auditor	PM	130
12140	Lead Budget & Mgmt Analyst	PM	131
19154	Lead Court Customer Representa	GS	049
19156	Lead Deputy Court Clerk	GS	049
22205	Lead Epidemiologist	PM	133
10540	Lead Human Resources Specialis	GS	056
18710	Lead Maint Mechanic	GS	054
10130	Lead Planner	PM	130
17825	Lead Solid Waste Truck Driver	GS	051
19146	Lead Trial Clerk	GS	053
11115	Legal/Contract Secretary	GS	051

15555	Library Acquisitions Specialis	GS	052
15580	Library Assistant	GS	043
15620	Library Branch Mgr	PM	129
15570	Library Customer Service Speci	GS	046
15440	Library Head Cataloger	PM	128
15430	Library Head of General Refere	PM	130
15560	Library Information Servic Spe	GS	049
15650	Library Literacy Coordinator	PM	125
15540	Library Programs Coordinator	PM	128
15550	Library Services Supervisor	GS	052
15530	Library Youth Services Coordin	PM	128
17145	Licensing & Permitting Spec	GS	060
10850	Loan Account & Collection Spec	GS	045
18780	Locksmith	GS	046
18740	Maint Mechanic	GS	051
18050	Maintenance Service Ticket Wri	GS	046
10050	Marketing & Customer Relations	PM	126
15150	Marketing and Cultural Tourism	PM	124
11540	Materials Specialist	GS	047
11520	Materials Supervisor	GS	054
17220	Mech & Plumbing Insp Supv	GS	055
17385	Mech & Plumbing Plans Examr	GS	057
13560	Mechanical Engineer	PM	132
13570	Mechanical Engineering Associa	PM	128
17270	Mechanical Inspector	GS	052
22120	Medical Assistant	GS	048
13250	Microbiologist	PM	125
19120	Municipal Court Hearing Office	PM	126
19152	Municipal Court Records Superv	GS	051
19130	Municipal Court Sentencing Coo	PM	124
19535	Municipal Vehicle Storage Faci	GS	048
15260	Museum Assistant Curator	PM	124
15225	Museum Curator	PM	127
15060	Museum Development Coordinator	PM	125
15245	Museum Edu Curator	PM	125
15050	Museum Events Coordinator	GS	049
18316	Museum Facilities Maint Supvr	GS	056
15040	Museum Manager	PM	132
15320	Museum Operations Assistant	GS	051
15070	Museum Preparator	PM	123
15080	Museum Registrar	PM	123
15310	Museum Store Manager	PM	123
10730	Neighborhood Relations Coordin	PM	124
22100	Nurse Supervisor	PM	130
22085	Nurse Supv	PM	130
22080	Nursing Program Manager	PM	133
22140	Nutrition Services Manager	PM	133

22170	Nutritionist	PM	125
11250	Office Assistant	GS	043
11210	Office Manager	GS	055
11220	Office Supervisor	GS	049
11330	Ombudsman	PM	128
16065	Open Space, Trails and Parks C	PM	126
17640	Operations Assistant	GS	053
17630	Operations Supervisor	GS	057
18715	Painter	GS	053
14240	Paratransit Assistant Superint	PM	128
16320	Park Area Supervisor	GS	055
16010	Park Operations Superintendent	PM	134
16210	Park User Representative	GS	054
19525	Parking & Traffic Controller	GS	048
19530	Parking Enforcement Controller	GS	047
12510	Parking Meter Service Supervis	GS	049
12520	Parking Meter Service Worker	GS	046
17627	Pavement Coordinator	PM	126
19440	Photographic Laboratory Senior	GS	53
19438	Photographic Laboratory Super	GS	056
19455	Photographic Laboratory Tech	GS	050
10150	Planner	PM	125
10170	Planning Specialist	GS	049
10190	Planning Technician	GS	043
18720	Plumber	GS	052
17260	Plumbing Inspector	GS	53
19220	Police Admin Svcs Division Mgr	PM	129
75670	Police Assistant Chief	P	8
19230	Police Budget Coordinator	PM	126
75630	Police Commander	P	6
10725	Police Community Services Supe	PM	130
19385	Police Court Liaison	GS	045
75660	Police Deputy Chief	P	7
75510	Police Detective	P	3
75680	Police Executive Asst. Chief	P	9
19340	Police Interagency Program Co	PM	122
75620	Police Lieutenant	P	5
75420	Police Officer	P	1
19325	Police Planner	PM	127
19370	Police Public Information Offi	PM	127
19250	Police Records Specialist	GS	047
19235	Police Records Supervisor	GS	057
19240	Police Records Unit Supervisor	GS	055
19760	Police Reports Specialist	GS	051
19233	Police Reports Supervisor	GS	055
75610	Police Sergeant	P	4
19320	Police Toxicologist	PM	128

19310	Police Train Mgr	PM	128
75410	Police Trainee	GS	054
11720	Police Training Technician	GS	053
13750	Pretreatment Assist Mgr	PM	125
20930	Pretreatment Field Operations	GS	057
20940	Pretreatment Inspector	GS	051
13720	Pretreatment Mgr	PM	132
13740	Pretreatment Engineering Associ	PM	128
11070	Printing & Equip Oper	GS	046
10320	Procurement Analyst	PM	126
10350	Project Compliance Specialist	PM	122
19465	Prop & Evidence Spec	GS	048
19450	Prop & Evidence Supv	GS	052
19460	Property and Disposition Speci	GS	050
11530	Property Control Off	GS	050
11560	Property Control Officer	GS	050
17237	Property Maint & Housing Inspe	GS	055
17227	Prpty Maint & Housing Inspe Su	GS	057
15545	Pub Svs Librarian	PM	125
15110	Public Arts Program Coordinato	PM	125
22300	Public Health Aide	GS	045
22090	Public Health Nurse	PM	128
22265	Public Health Program Manager	PM	132
22290	Public Health Specialist	PM	123
22270	Public Health Supervisor	PM	128
22070	Public Health Technician	GS	052
19780	Public Safety Communications S	GS	050
19750	Public Safety Communicator	GS	054
19755	Public Safety Communicator Tra	GS	051
19740	Public Safety Dispatcher - Pol	GS	051
19770	Public Safety Report Taker	GS	045
19730	Public Safety Shift Supervisor	GS	057
10310	Purch Agent	PM	129
10360	Purchasing Clerk	GS	047
13220	Quality Control Chemist	PM	131
16070	Recreation & Sports Coordinato	PM	126
16050	Recreation Division Supervisor	PM	129
16230	Recreation Leader	GS	047
16020	Recreation Prgm Mgr	PM	130
16130	Recreation Prgm Supv	PM	122
16220	Recreation Spec	GS	051
15615	Regional Library Branch Mgr	PM	130
11180	Research Assistant	PM	122
17650	Resurfacing Inspector	GS	047
12105	Return to Work Specialist	PM	124
12330	Revenue Processing Supervisor	GS	054
10380	Right of Way Agent	PM	125

10175	Right-of-Way Specialist	GS	049
12100	Risk Management Analyst	PM	129
12095	Risk Management Coordinator	PM	134
18714	Rockwall Crew Leader	GS	053
18770	Roofer	GS	053
11725	Safety and Training Coord	PM	125
23010	Safety Engineer	PM	132
11730	Safety Specialist	PM	124
11740	Safety Technician	GS	048
24030	Sanitarian	PM	125
24040	Sanitarian Specialist	PM	123
24000	Sanitary Services Manager	PM	134
24010	Sanitary Services Supervisor	PM	128
11130	Secretary	GS	046
12220	Senior Accountant	PM	128
12245	Senior Accounting/Payroll Spec	GS	052
22370	Senior Animal Care Attenda	GS	048
12085	Senior Auditor	PM	128
17315	Senior Code Compliance Officer	GS	053
19315	Senior Crime Analyst	PM	128
19150	Senior Deputy Court Clerk	GS	051
10710	Senior Grant Planner	PM	128
11055	Senior Graphics Technician	PM	123
10520	Senior HR Analyst	PM	128
10545	Senior Human Resources Special	GS	054
18604	Senior Industrial Electrician	GS	058
22150	Senior Nutritionist	PM	127
11230	Senior Office Assistant	GS	045
10140	Senior Planner	PM	128
10180	Senior Planning Technician	GS	046
17343	Senior Plans Examiner	PM	127
22280	Senior Public Health Specialis	PM	124
10325	Senior Purchasing Agent	PM	131
20450	Senior Safety Specialist	PM	126
11120	Senior Secretary	GS	049
12450	Senior Toll Collector	GS	048
16580	Senior Zoo Keeper	GS	049
14440	Shuttle Coach Operator	GS	045
10935	Sign Language Interpreter	PM	128
17810	Solid Waste Division Superviso	GS	054
17740	Solid Waste Landfill Superviso	GS	055
18525	Solid Waste Lead Service Workr	GS	048
17738	Solid Waste Operations Coordin	PM	122
17735	Solid Waste Operations Manager	PM	132
17820	Solid Waste Route Supervisor	GS	044
18565	Solid Waste Service Worker	GS	045
17730	Solid Waste Superintendent	GS	056

17824	Solid Waste Trk Drv Trainer	GS	052
17830	Solid Waste Truck Driver	GS	049
17840	Solid Waste Truck Driver Train	GS	043
15450	Southwest Librarian	PM	127
22340	Sr Animal Protection Officer	GS	053
12150	Sr. Budget & Mgmt Analyst	PM	129
12460	Sr. Cashier	GS	045
19435	Sr. Latent Print Examr	PM	123
13235	Sr. Microbiologist	PM	128
10315	Sr. Procurement Analyst	PM	128
10300	Sr. Purch Agent	PM	131
16240	Sr. Recreation Leader	GS	043
11550	Stores Clerk	GS	045
20705	Stormwater Superintendent	PM	130
18290	Streetcar Hostler	GS	043
18250	Streetcar Maintenance Supervis	GS	058
18270	Streetcar Maintenance Tech	GS	055
14235	Streetcar Safety Manager	PM	132
18555	Svs & Secur Worker	GS	043
17739	SW Fleet Support Srvs Chief	GS	058
12340	Tax Accounts Supervisor	GS	054
18240	Tire Repairer	GS	043
12420	Toll Collect Supv	GS	054
12480	Toll Collector	GS	043
19540	Tow Truck Operator	GS	045
18540	Trades Helper	GS	045
17510	Traffic Control Installation S	GS	053
13630	Traffic Control Planner	PM	126
13640	Traffic Control Specialist	GS	052
13610	Traffic Engineer	PM	132
13620	Traffic Engineer Associate	PM	128
17420	Traffic Signal Division Superv	GS	060
17440	Traffic Signal Maintenance Sup	GS	055
17430	Traffic Signs & Markings Divis	GS	059
17515	Traffic Signs & Markings Techn	GS	050
17520	Traffic Signs & Markings Worke	GS	048
17390	Traffic Signs and Markings Pla	GS	055
10440	Training & Development Coordin	PM	127
11700	Training & Public Programs Man	PM	132
11710	Training Specialist	PM	126
14258	Tran Asst Super of Ops	GS	058
14310	Tran Cust Svs Supv	GS	051
14320	Tran Data Spec	GS	051
14300	Tran Fleet Svs Supv	GS	052
14265	Tran Supv	GS	053
14260	Transit Call Ctr Supv	GS	055
14365	Transit Customer Service Repre	GS	044

14420	Transit Operator	GS	049
14410	Transit Operator Trainer	GS	051
14210	Transit Planning & Program Coo	PM	132
14360	Transit Quality Control Inspec	GS	049
14307	Transit Safety & Security Offi	PM	126
14305	Transit Safety Manager	PM	130
14306	Transit Safety Supervisor	PM	128
14340	Transit Schedule Writer	GS	051
14315	Transit Scheduler	GS	051
14255	Transit Senior Service Planner	PM	127
14256	Transit Service Planner	PM	125
11510	Transit Stock Controller	PM	123
14230	Transit Superintendent of Oper	PM	132
15610	Trans-Pecos Library System Coo	PM	130
17625	Transportation Manager	PM	132
17626	Transportation Planner	PM	127
14120	Transportation Svs Supv	GS	052
18440	Truck Driver	GS	045
20870	Util Central Control Oper	GS	054
20860	Util Central Control Supv	GS	058
20605	Util Cust Srv Quality Assuranc	GS	054
13730	Util Engr Assoc	PM	128
20625	Util Meter Reader Supv	GS	050
20650	Util Meter Repairer	GS	047
20615	Util Meter Shop Supv	GS	053
20635	Util Meter Sr. Repairer	GS	049
21140	Util Pipe Layer	GS	046
20905	Util Reclamation Plant Supt	PM	129
21030	Util Warehouse Supv	GS	057
13770	Util. Cptl. Imprv. Prgm. Spec	GS	056
20600	Utility Call Center Supervisor	GS	055
13245	Utility Chemist	PM	126
21008	Utility Chief Plants Maint Mgr	PM	134
20448	Utility Claims Specialist	PM	126
21060	Utility Construction Superviso	GS	054
20610	Utility Customer Service Super	GS	055
13710	Utility Engineer	PM	132
18445	Utility Equip Oper Associate	GS	044
18450	Utility Equip Operator Trainee	GS	043
20621	Utility Field Cust Serv Sr Ins	GS	051
20640	Utility Field Customer Service	GS	048
20630	Utility Field Customer Service	GS	049
20620	Utility Field Customer Service	GS	051
20430	Utility HR Assistant Mgr	PM	134
20560	Utility Laboratory Aide	GS	042
20555	Utility Laboratory Sampler	GS	048
20550	Utility Laboratory Technician	GS	050

21070	Utility Lead Maintenance Mech	GS	054
20660	Utility Meter Reader	GS	046
10375	Utility Planner	PM	126
20704	Utility Plant Chief Superinten	PM	132
20745	Utility Plant Lead Technician	GS	055
20750	Utility Plant Senior Tech	GS	052
20770	Utility Plant Technician	GS	050
20880	Utility Reclamation Plant Supe	PM	129
20440	Utility Safety & Claims Superv	PM	128
20530	Utility Sample Specialist	GS	53
13230	Utility Senior Chemist	PM	129
20645	Utility Senior Meter Reader	GS	048
17325	Vector Control Specialist	GS	051
17313	Vector Control Sr. Specialist	GS	054
17303	Vector Control Supervisor	GS	058
19520	Vehicle for Hire Inspector	GS	048
19510	Vehicle for Hire Supervisor	GS	050
16530	Veterinary Assistant	GS	049
16518	Veterinary Practice Manager	GS	055
16520	Veterinary Technician	GS	054
19380	Victim Services Advocate	GS	054
10910	Volunteer Program Coordinator	PM	125
10920	Volunteer Program Specialist	PM	122
10950	Volunteer Svs Spec	GS	050
19155	Warrant Clerk	GS	047
19158	Warrants Deputy Court Clerk	GS	048
21027	Wastewater Coll Maint Asst Sup	GS	060
21015	Wastewater Coll Systems Chief	PM	130
21025	Wastewater Collection Maintena	PM	128
21028	Wastewater Constr Asst Superin	PM	125
21020	Wastewater Construction Superi	PM	128
21130	Wastewater Lead Service Worker	GS	045
21040	Wastewater Lift Station Mainte	GS	054
20910	Wastewater Lift Station Superi	PM	128
20740	Wastewater Plant Assistant Sup	PM	125
20760	Wastewater Plant Senior Techni	GS	052
20720	Wastewater Plant Superintenden	PM	130
21110	Wastewater Service Worker Supe	GS	052
21050	Wastewtr Collect Maint Supv	GS	055
20525	Wastewtr Ops Control Analyst	PM	129
20320	Water Conservation Specialist	PM	124
20330	Water Conservation Technician	GS	049
21026	Water Dist Asst Superintendent	PM	125
21031	Water Dist Maint Trainer Super	GS	057
21010	Water Distribution Supt	PM	130
21120	Water Lead Service Worker	GS	048
20528	Water Ops Control Analyst	PM	129

20730	Water Plant Assistant Superint	PM	125
20710	Water Plant Superintendent	PM	130
20830	Water Production Assist Supt	PM	125
20810	Water Production Superintenden	PM	130
21100	Water Service Worker Superviso	GS	052
21115	Water Svs Insp	GS	050
18730	Welder	GS	052
18790	Welder	GS	052
22050	WIC Services Manager	PM	130
17395	Zone Board Adjust Secretary	GS	053
16500	Zoo Animal Behavior and Enrich	GS	053
16430	Zoo Animal Curator	PM	129
16560	Zoo Area Supervisor	GS	051
16550	Zoo Collection Supervisor	GS	53
16543	Zoo Commissary Lead Tech	GS	046
16540	Zoo Commissary Supervisor	GS	052
16545	Zoo Commissary Technician	GS	043
16440	Zoo Education Curator	PM	125
16445	Zoo Education Specialist	PM	123
16485	Zoo Exhibit Tech	GS	051
16490	Zoo Facilities Supv	GS	050
16462	Zoo Graphics Specialist	GS	058
16590	Zoo Keeper	GS	047
16460	Zoo Parks Operations Manager	PM	130
16465	Zoo Registrar	GS	053

Schedule E
Department of Information Technology Services
FY 2025 Maintenance, Support, and License Renewals

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY2025 Budget	Vendor
Capital Improvement	15240	522020	P1506	Data Processing Svcs. Contracts	41,809	LCPTTracker Inc.
Capital Improvement	15240	522020	P1506	Data Processing Svcs. Contracts	1,200	Sketchup Licenses
Capital Improvement	15240	522020	P1506	Data Processing Svcs. Contracts	6,000	Rivet Licenses

49,009

City Attorney	15240	522150	P1506	Outside Contracts -Noc	40,974	GovQA Inc. / Granicus LLC.
City Attorney	15240	522150	P1506	Outside Contracts -Noc	6,829	GovQA Inc./ Granicus LLC.
City Attorney	15240	522290	P1506	Data Processing Svcs. Contracts	73,875	Thomson Reuters Elite d/b/a/ West Publishing Corp.
City Attorney	15240	522150	P1506	Outside Contracts -Noc	5,800	Thomson Reuters Elite d/b/a/ West Publishing Corp.

127,478

City Clerk	15240	522020	P1506	Data Processing Svcs. Contracts	2,760	Civc Plus
City Clerk	15240	522020	P1506	Data Processing Svcs. Contracts	30,000	RFD and Associate Inc.
City Clerk	11020	522020	P1506	Data Processing Svcs. Contracts	\$6,606	Civic Plus - Ellen Ostermeyer
City Clerk	11020	522020	P1506	Data Processing Svcs. Contracts	\$1,170	Carahsoft - Natalie Nohra
City Clerk	11020	522020	P1506	Data Processing Svcs. Contracts	\$2,757	Simply Voting Inc. - Victor Chemtob

\$43,293

CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	285,000	Microsoft Corporation
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	1,700,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	18,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	55,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	200,000	Insight Public Sector
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	45,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Services. Contracts	266,350	Environmental Systems Research Institute (ESRI)
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	1,158,000	Carahsoft Inc. / Accela Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	60,000	Carahsoft Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	180,000	Carahsoft Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	114,954	Granicus LLC.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	25,500	Spectrum Technologies Inc.

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY2025 Budget	Vendor
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	130,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	17,238	Advanced Security Contractors/ITD Electripro
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	36,000	Advanced Security Contractors
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	16,050	Creative Enterprise Solutions, LLC dba Beyond20
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	122,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	105,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	8,250	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	5,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	120,000	Dell / Spectrum
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	85,386	Carahsoft Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	65,000	Flo Networks Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	35,000	Various Vendors
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	15,000	Active Power Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	33,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	192,375	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	40,000	Hewlett Packard Enterprise Company
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	270,000	VMWare
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	65,000	Decision Tree Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	5,000	Decision Tree Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	1,000	Diligent Corporation
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	80,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	7,500	SHI Govt Solutions
CITYWIDE	15240	522020	P1507	Data Processing Svcs. Contracts	12,000	Decision Tree Inc.
CITYWIDE	15240	522020	P1508	Data Processing Svcs. Contracts	12,000	Precidio Network Solutions
CITYWIDE	15240	522020	P1509	Data Processing Svcs. Contracts	40,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	1,820	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	58,000	Terralogic Document Systems
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	150,000	DLT Solutions / Tech Data Corporation
CITYWIDE	15240	522150	P1506	Data Processing Svcs. Contracts	567,610	Oracle America Inc.
CITYWIDE	15240	522150	P1506	Data Processing Svcs. Contracts	154,500	Oracle America Inc.
CITYWIDE	15240	522150	P1506	Data Processing Svcs. Contracts	251,400	Oracle America Inc.
CITYWIDE	15240	522150	P1506	Data Processing Svcs. Contracts	190,325	Oracle America Inc.
CITYWIDE	15240	522150	P1506	Data Processing Svcs. Contracts	322,000	Oracle America Inc.
CITYWIDE	15240	522150	P1506	Data Processing Svcs. Contracts	118,976	Oracle America Inc.

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY2025 Budget	Vendor
CITYWIDE	15240	522150	P1506	Data Processing Svcs. Contracts	6,000	Oracle America Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	150,000	Oracle America Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	5,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	10,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	7,500	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	23,500	Innis Maggiore Group Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	15,000	HPS Audio Video LLC.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	85,000	Advanced Security Contractors
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	93,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	75,000	Creative Enterprise Solutions, LLC dba Beyond20
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	175,000	TBD
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	30,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	7,303	Micro Tel Inc.
CITYWIDE	15240	522020	P1507	Data Processing Svcs. Contracts	100,000	Advanced Security Contractors / ITD Electripro
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	50,000	Advanced Security Contractors
CITYWIDE	15240	522290	P1506	Data Processing Svcs. Contracts	80,000	ITD Electripro
CITYWIDE	15240	522290	P1506	Data Processing Svcs. Contracts	25,000	Decision Tree Inc.
CITYWIDE	15240	522290	P1506	Data Processing Svcs. Contracts	25,000	Decision Tree Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	285,000	Dell Computer Corp. d/b/a/ Dell Marketing LP
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	33,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	24,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	64,000	Solid Border Inc / Bitsight
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	15,750	Dell Computer Corp. d/b/a/ Dell Marketing LP
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	11,000	Oracle America Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	7,500	Faronics Technologies USA Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	20,000	Pivot Technology Services Corp.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	350,000	Pivot Technology Services Corp.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	133,980	Pivot Technology Services Corp.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	67,774	Pivot Technology Services Corp.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	25,000	SHI Govt Solutions
CITYWIDE	15240	522290	P1506	Data Processing Svcs. Contracts	20,000	Insight Public Sector
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	15,000	Decision Tree Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	4,500	SHI Govt Solutions
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	25,000	John Hargrove Consulting

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY2025 Budget	Vendor
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	50,000	MCA Communications of America
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	139,683	MCA Communications of America
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	1,636,219	Motorola Solutions Inc.
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	40,000	Motorola Solutions Inc.
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	25,000	WatchGuard Inc.

11,394,943

Economic Development	15240	522020	P1506	Data Processing Svcs. Contracts	800	C2ER
Economic Development	15240	522020	P1506	Data Processing Svcs. Contracts	15,500	Chmura Economics & Analytics
Economic Development	15240	522020	P1506	Data Processing Svcs. Contracts	1,900	Moody's Analytics
Economic Development	15240	522020	P1506	Data Processing Svcs. Contracts	10,750	Impact Data Source
Economic Development	15240	522020	P1506	Data Processing Svcs. Contracts	12,405	Implan
Economic Development	15240	522020	P1506	Data Processing Svcs. Contracts	23,075	keen 360 Inc.
Economic Development	15240	522020	P1506	Data Processing Svcs. Contracts	8,000	SizeUP
Economic Development	15240	522020	P1507	Data Processing Svcs. Contracts	6,000	elmpact
Economic Development	15240	522020	P1507	Data Processing Svcs. Contracts	2,205	D&B Hoovers

80,635

Fire	15240	522020	P1506	Data Processing Svcs. Contracts	17,500	ESI Acquisition Inc./ Juvare LLC
Fire	15240	522020	P1506	Data Processing Svcs. Contracts	80,000	Sierra Wireless America Inc. / Insight Public Sector
Fire	15240	522020	P1506	Data Processing Svcs. Contracts	69,000	Target Solutions Learning Inc.
Fire	15240	522020	P1506	Data Processing Svcs. Contracts	12,000	Kronos Inc.
Fire	15240	522020	P1506	Data Processing Svcs. Contracts	20,000	PulsePoint Foundation
Fire	15240	522020	P1506	Data Processing Svcs. Contracts	400,000	Carahsoft Inc.

598,500

Human Resources	15240	522150	P1506	Outside Contracts - Noc	7,500	Economic Research Institute
Human Resources	15240	522150	P1506	Outside Contracts - Noc	10,301	SHI Govt Solutions
Human Resources	15240	522150	P1506	Outside Contracts - Noc	85,450	SHI Govt Solutions
Human Resources	15240	522150	P1506	Outside Contracts - Noc	151,530	SHI Govt Solutions
Human Resources	15240	522020	P1506	Data Processing Svcs. Contracts	270,000	Kronos Inc.
Human Resources	15240	522020	P1506	Data Processing Svcs. Contracts	1,600	Scantron Corporation

526,381

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY2025 Budget	Vendor
Libraries	15240	522290	P1506	Office Equip. Maint. Contracts	138,498	SIRSI Corporation d/b/a/ SirisDynix
Libraries	15240	522290	P1506	Office Equip. Maint. Contracts	13,645	SIRSI Corporation d/b/a/ SirisDynix
Libraries	15240	522290	P1506	Office Equip. Maint. Contracts	7,559	SIRSI Corporation d/b/a/ SirisDynix
Libraries	15240	522020	P1506	Data Processing Svcs. Contracts	75,000	Bibliotheca Inc.
Libraries	15240	522020	P1506	Data Processing Svcs. Contracts	35,344	Comprise Technologies Inc.
Libraries	15240	522020	P1506	Data Processing Svcs. Contracts	1,764	TechLogic Corporation
Libraries	15240	522020	P1506	Data Processing Svcs. Contracts	15,000	Immix inc. / Vispero

286,811

MCAD	15240	522020	P1506	Data Processing Svcs. Contracts	67,517	The Gibson Group Touch City Ltd.
MCAD	15240	522020	P1506	Data Processing Svcs. Contracts	3,500	PCMG Inc.
MCAD	15240	522020	P1506	Data Processing Svcs. Contracts	2,210	Past Perfect Software Inc.
MCAD	15240	522020	P1506	Data Processing Svcs. Contracts	8,775	Submit table Holdings Inc.
MCAD	15240	522020	P1506	Data Processing Svcs. Contracts	10,440	Wild Apricot

92,442

OTC	15240	522150	P1506	Outside Contracts - Noc	46,872	Vertisoft LLC. / Workiva Inc.
OTC	15240	522150	P1506	Outside Contracts - Noc	18,136	Apptricity Corporation
OTC	15240	522150	P1506	Outside Contracts - Noc	30,279	Prodigiq Inc.
OTC	15240	522020	P1506	Data Processing Svcs. Contracts	65,000	e-CIVIS Inc.
OTC	15240	522020	P1506	Data Processing Svcs. Contracts	2,000	1099 Pro Inc.

162,287

OMB	15240	522150	P1506	Outside Contracts - Noc	23,000	Neos Consulting

Parks	15249	522020	P1506	Data Processing Svcs. Contracts	46,759	Perfect Mind Inc.

Planning & Inspections	15240	522020	P1506	Data Processing Svcs. Contracts	28,025	Selectron Technologies Inc.
Planning & Inspections	15240	522020	P1506	Data Processing Svcs. Contracts	16,750	CityGovApp Inc.
Planning & Inspections	15240	522020	P1506	Data Processing Svcs. Contracts	15,000	Qless, Inc.
Planning & Inspections	15240	522020	P1506	Data Processing Svcs. Contracts	7,000	Pivot Technology Services Corp.
Planning & Inspections	15240	522020	P1506	Data Processing Svcs. Contracts	75,338	Carahsoft / e-Plansoft
Planning & Inspections	15240	522020	P1506	Data Processing Svcs. Contracts	14,000	T-Mobile USA Inc.

156,113

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY2025 Budget	Vendor

Police	15240	522020	P1506	Data Processing Svcs. Contracts	3,822	CI Technologies Inc.
Police	15240	522020	P1506	Data Processing Svcs. Contracts	209,544	Intergraph Corporation d/b/a/ Hexagon Safety and
Police	15240	522020	P1506	Data Processing Svcs. Contracts	5,470	Hexagon Safety and Infrastructure
Police	15240	522020	P1506	Data Processing Svcs. Contracts	15,000	Orion Communications, Inc.
Police	15240	522020	P1506	Data Processing Svcs. Contracts	6,000	Orion Communications, Inc.
Police	15240	522020	P1506	Data Processing Svcs. Contracts	60,528	SHI Govt Solutions
Police	15240	522020	P1506	Data Processing Svcs. Contracts	215,665	Idemia Identity & Security USA LLC
Police	15240	522020	P1506	Data Processing Svcs. Contracts	2,000	Scantron Corporation
Police	15240	522020	P1506	Data Processing Svcs. Contracts	7,000	Noritsu America Corporation
Police	15240	522020	P1506	Data Processing Svcs. Contracts	2,000	Digital Audio Corp. d/b/a/ Salient Sciences
Police	15240	522020	P1506	Data Processing Svcs. Contracts	9,798	Oxygen Forensics
Police	15240	522020	P1506	Data Processing Svcs. Contracts	6,300	Axon Enterprise previously iINPUT-ACE
Police	15240	522020	P1506	Data Processing Svcs. Contracts	18,800	Carahsoft Inc.
Police	15240	522020	P1506	Data Processing Svcs. Contracts	6,300	Hawke Analytics Inc.
Police	15240	522020	P1506	Data Processing Svcs. Contracts	34,000	ZNET Tech LLC
Police	15240	522020	P1506	Data Processing Svcs. Contracts	67,500	Lexis-Nexis
Police	15240	522020	P1506	Data Processing Svcs. Contracts	14,575	Magnet Forensics / Carahsoft Inc.
Police	15240	522020	P1506	Data Processing Svcs. Contracts	3,575	Berla iVE & Blackthorn GPS
Police	15240	522020	P1506	Data Processing Svcs. Contracts	168,249	APIC Solutions Inc.

856,126

Public Health	15240	522020	P1506	Data Processing Svcs. Contracts	6,000	Henry Schein Practice Solutions
Public Health	15240	522020	P1506	Data Processing Svcs. Contracts	7,500	Qless Inc.
Public Health	15240	522020	P1506	Data Processing Svcs. Contracts	1,504	Shi Government
Public Health	15240	522020	P1506	Data Processing Svcs. Contracts	1,440	Grammarly
Public Health	15240	522020	P1506	Data Processing Svcs. Contracts	750	Canva
Public Health	15240	522020	P1506	Data Processing Svcs. Contracts	600	Animaker
Public Health	15240	522020	P1506	Data Processing Svcs. Contracts	41,200	Paso Del Norte Health Information Exchange (PHIX)
Public Health	15240	522020	P1506	Data Processing Svcs. Contracts	40,000	Advanced Business Software
Public Health	15240	522020	P1506	Data Processing Svcs. Contracts	27,720	SCENE

126,714

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY2025 Budget	Vendor

Purchasing & Strategic Sourcing	15240	522020	P1506	Data Processing Svcs. Contracts	2,500	Wild Apricot
Purchasing & Strategic Sourcing	15240	522150	P1506	Outside Contracts - Noc	50,000	Equal Level Inc.
Purchasing & Strategic Sourcing	15240	522150	P1506	Data Processing Svcs. Contracts	29,000	Equal Level Inc.
Purchasing & Strategic Sourcing	15240	522150	P1506	Outside Contracts -Noc	28,725	Vfairs
Purchasing & Strategic Sourcing	15240	522020	P1506	Data Processing Svcs. Contracts	34,650	Ionwave
Purchasing & Strategic Sourcing	15240	522150	P1506	Data Processing Svcs. Contracts	68,475	Carahsoft Inc./ Paymentworks

213,350

Streets and Maintenance	15240	522020	P1506	Data Processing Svcs. Contracts	35,056.00	Paradigm Traffic Systems
Streets and Maintenance	15240	522150	P1506	Data Processing Svcs. Contracts	3,010	Transoft Solutions
Streets and Maintenance	15240	522020	P1506	Data Processing Svcs. Contracts	3,947	Trafficware Ltd.
Streets and Maintenance	15240	522020	P1506	Data Processing Svcs. Contracts	35,000	MioVision
Streets and Maintenance	15240	522020	P1506	Data Processing Svcs. Contracts	19,500	Johnson Controls Inc.
Streets and Maintenance	15240	522150	P1506	Data Processing Svcs. Contracts	1,148	APWA Tracking Software
Streets and Maintenance	15240	522150	P1506	Data Processing Svcs. Contracts	35,750	Prodigiq

133,411

ORDINANCE NO. ~~019662~~ --

AN ORDINANCE LEVYING FY2025 TAXES

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

SECTION 1: That ad valorem taxes for the tax year ending December 31, 2024 to fund the City's budgetary requirements for the fiscal year ending August 31, 2025, be and are hereby levied on all property, real and personal, subject to taxation by the City, at the rate of **\$0.761405 per \$100 of taxable value** of said property. The tax rate consists of two components, each which are separately approved by Council:

A. For General Purposes:

\$0.530850 per \$100 of taxable value, the rate that, if applied to the total taxable value, will impose the amount of taxes needed to fund maintenance and operation expenditures of the City for the coming year.

B. For Special Purposes:

\$0.230555 per \$100 of taxable value, the rate that, if applied to the total taxable value, will impose the total amount published under Section 26.04(e)(3)(C) of the Texas Property Tax Code (Tax Code).

CITY OF EL PASO ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 1.07 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-31.56.

THIS YEAR'S ADOPTED TAX RATE DOES NOT EXCEED THE NO-NEW REVENUE TAX RATE.

SECTION 2: Occupational Tax:

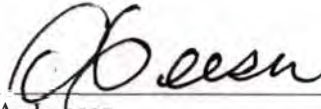
There is hereby levied on every person, firm, association or corporation pursuing within the limits of the City of El Paso any occupation taxes by the State of Texas as authorized by City Council an annual tax equal to one-half of the occupation tax levied by the State of Texas.

(Signatures on the Following Page)

ORDINANCE NO. 019662

PASSED AND APPROVED ~~th-&o-f~~Pay of August, 2024.

CITY OF EL PASO:



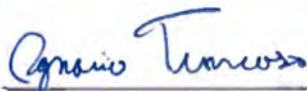
Oscar Leiser
Mayor

ATTEST:



Laura D. Prine
City Clerk

APPROVED AS TO FORM:



Ignacio R. Troncoso
Assistant City Attorney

APPROVED AS TO CONTENT:



K. Nicole Cote, Managing Director
Office of Management and Budget

ORDINANCE NO. 019662



The following acronyms can be found throughout the City of El Paso's FY 2025 Adopted Budget, and are provided here as a reference guide. More detailed definitions can be found in the following Glossary of Terms.

ACFR – Annual Comprehensive Financial Report	GT – Goal Teams
ACI – Airports Council International	H-GAC – Houston-Galveston Area Council
ADA – Americans with Disabilities Act	HSA – Health Savings Account
APP – Application	HEED – Higher Education Excellence in Diversity
APS – Accessible Pedestrian Signal	HIV – Human Immunodeficiency Virus
ARFF – Aircraft Rescue and Firefighting	HUD – Housing and Urban Development
ARPA – American Rescue Plan	HVAC – Heating, Ventilation and Air Conditioning
ASD – Animal Services Department	IBP – Integrated Budget Process
ASQ – Airport Service Quality	IDC – Indirect Cost
ATF – Alcohol, Tobacco, firearms	IG – Instagram
AVI – Automatic Vehicle Identification	ISD – Independent School District
BIDS – Baggage Information Display System	ITS – Intelligent Transportation System
BSN – Bachelor of Science in Nursing	KWH – Kilowatt hour
BTGC – Butterfield Trail Golf Course	LIFT – Living Independently Facilitated by Transportation; Sun Metro Paratransit
CAD – Central Appraisal District	LP Gas – Liquefied Petroleum Gas
CARES – Coronavirus Aid, Relief and Economic Security	LSS – Lean Six Sigma
CBIS – Checked Baggage Inspection System	LTC – Long-Term Care
CBP – Customs and Border Protection	MACC – Mexican American Cultural Center
CCS – Citizen Collection Station	MCA – Medical Center of the Americas
CDBG – Community Development Block Grant	MCAD – Museum and Cultural Affairs Department
CDC – Center for Disease Control and Prevention	MOU – Memorandum of Understanding
CDHP – Consumer-Directed Health Plan	MPC – Multipurpose Performing Art and Entertainment Center
CFC – Customer Facility Charge	MPO – Metropolitan Planning Organization
CHP – Cooling, Heating, & Plumbing	MSA – Metropolitan Statistical Area
CIP – Capital Improvement Program	MSB II – Medical Science Building II
CISD – Canutillo Independent School District	MSC – Municipal Services Center
CM – City Manager	MSSG – MountainStar Sports Group, LLC
CMP – Congestion Mitigation Plan	MYFO – Multi-Year Financial Outlook
CO – Certificate of Obligation	NIP – Neighborhood Improvement Program
COEP – City of El Paso	NTMP – Neighborhood Traffic Management Program
COVID-19 – Corona Virus Disease	O&M – Operations and Maintenance
CRRMA – Camino Real Regional Mobility Authority	OMB – Office of Management and Budget
DIGIE – Digital Information Gateway in El Paso	OSS – One Stop Shop
DoITS – Department of Information Technology Services	OTC – Office of the Comptroller
DPS – Division of Purchases and Supply	P3 – Public, Private, Partnership
EMS – Emergency Medical Services	PCI – Pavement Condition Index
EPCC – El Paso Community College	PDN – Paso Del Norte
EPCM – El Paso Children's Museum	PED – Pedestrian
EPE – El Paso Electric	PEG – Public, Educational and Governmental Access Broadcasting
EPFD – El Paso Fire Department	PERS – Public Employees Retirement System
EPIA – El Paso International Airport	PFC – Passenger Facility Charge
EPISD – El Paso Independent School District	PID – Public Improvement District
EPMA – El Paso Museum of Art	PILOT / PILT – Payment in lieu of taxes
EPPD – El Paso Police Department	PM – Professional/Managerial job classification
EPWU – El Paso Water Utilities	POE – Point of Entry
ESD – Environmental Services Department	PPE – Personal Protection Equipment
EZ – El Paso Empowerment Zone	QoL – Quality of Life
FAA – Federal Aviation Administration	RFID – Radio Frequency Identification
FB – Facebook	RMA – Regional Mobility Authority
FGP – Foster Grandparent Program	ROW – Right-Of-Way
FTA – Federal Transit Administration	RSVP – Retired Senior Volunteer Program
FTE – Full-Time Equivalent	RTS – Rapid Transit System
FTZ – Foreign Trade Zone	SAFE – Save Animals from Extinction
FY – Fiscal Year	SB2 – Senate Bill 2
GASB – Governmental Accounting Standards Board	SIB – State Infrastructure Bank
GED – General Education Development	SIDA – Secure Identification Display Area
GFOA – Government Finance Officers Association	SIF – Self Insurance Fund
GGHSON – Gayle Greve Hunt School of Nursing	SISD – Socorro Independent School District
GIDS – Gate Information Display System	SO – Strategic Objectives
GIS – Global Information Systems	SPP – Strategic Planning Process
GO/GOB – General Obligation (Bonds)	
GS – General Service worker job classification	
GSA – US General Services Administration	



STEAM – Science, Technology, Engineering, Art, and Mathematics
TASB – Texas Association of School Boards, Inc.
TB – Tuberculosis
TBD – To be discussed
TCEQ – Texas Commission on Environmental Quality
TIRZ – Tax Increment Reinvestment Zone
TRZ – Transportation Reinvestment Zone
TOD – Transit Oriented Development
TOMA – Texas Open Meetings Act
TPIA – Texas Public Information Act
TPFIA - Texas Public Funds Investment Act of 1995
TSA – Transportation Security Administration
TTUHSC – Texas Tech University Health Sciences Center
TXDOT – Texas Department of Transportation
UMC- University Medical Center
UPRR- Union Pacific Railroad
USBC - United States Bowling Conference
UTEP – University of Texas at El Paso
VOIP - Voice over Internet Protocol
WIC – Short title for, “The Special Supplemental Nutrition Program for Women, Infants and Children”
WSB – Workforce Solutions Borderplex
YISD – Ysleta Independent School District
YTD- Year to Date
ZBA – Zoning Board of Adjustment



211 - A phone number staffed by the City of El Paso's Public Health Department that provides free health and human service information and referrals to individuals and families within the community.

311 - A toll-free, non-emergency number. Dialing 311 from anywhere within the city of El Paso will provide direct access to a representative who can provide information or process requests for City services.

380 TAX REBATE AGREEMENT - This agreement refers to Section 380.001(a) of the Texas Local Government Code. The agreement provides that the City Council of the City of El Paso, Texas, "may establish and provide for the administration of one or more programs, including programs for making loans and grants of public money and providing personnel and services of the municipality, to promote state or local economic development and to stimulate business and commercial activity in the municipality."

ACCOUNT - A record of debit and credit entries that shows the effect of transactions and other events involving a particular item or concern.

ACCRUAL BASIS - The basis of accounting recognizing income when earned and expenses when incurred.

ACTUAL - Denotes revenue and expenditure ledger results for operations normally for a specific fiscal year.

AD VALOREM - The central appraisal district sends certified values to the tax assessor, who determines the tax rate to be imposed on the property. "Ad-valorem" is used frequently to refer to such property values.

ADOPTED - Denotes City Council approved revenue and expenditure estimates for a fiscal year.

AGENCY FUNDS - A repository for funds held by the City as an agent for individuals, private organizations, and/or other governmental units.

AIRPORTS COUNCIL INTERNATIONAL (ACI) - A representative of the globe's airport authorities that develops standards, policies and recommended practices. Represents airports' interests with government and international organization to provide the public with safe and efficient air transport system.

ALL FUNDS - A summation of governmental, proprietary and fiduciary funds.

ANNUAL COMPREHENSIVE FINANCIAL REPORT (ACFR) - A report that provides detailed information on the financial position and results of operations of the City as measured and reported by the financial activity of its various funds. The ACFR is divided into an introductory section, financial section, and a statistical section.

APPROPRIATION - A budgetary authorization granted by the City Council or appropriate executive staff that allows staff to incur obligations for purposes specified in the budget.

ARBITRAGE - The excess profit earned from the investment of tax-exempt bond proceeds in higher-yielding taxable securities.

AIRCRAFT RESCUE AND FIREFIGHTING (ARFF) - As required by the Federal Aviation Administration, airports must be able to provide aircraft rescue and firefighting as part of carrier operations.

ASSESSED VALUATION - A valuation set upon real estate or other property by the Central Appraisal District as a basis for levying taxes.

AUTOMATED CLEARING HOUSE (ACH) - An electronic network used for financial transactions that processes large volumes of credit and debit transactions, such as direct deposit payroll, vendor payments, and bill payments.

AUTOMATIC VEHICLE IDENTIFICATION (AVI) PROGRAM - A program that allows participating patrons to have their bridge tolls deducted automatically from their account when crossing the Stanton and Zaragoza International Bridges, which connect El Paso, Texas, and Juarez, Mexico. When patrons open an AVI account they are issued a barcode, which is used instead of cash at the Zaragoza or Stanton toll booths.

BALANCED BUDGET - A budget in which planned expenditures can be met by current revenue from taxation, other government receipts and the use of fund balance within a fiscal year.

BASIS OF ACCOUNTING - Accounting rules concerned with when to record financial transactions and, hence, what really constitutes a transaction. There are three bases of accounting: 1) Cash accounting is where income is recorded during the period it is received, and the expenses in the period they are actually paid. 2) Accrual accounting is when income is recognized when earned and expenses when incurred. 3) Modified accrual accounting is when income is recognized in the period it becomes available and measurable, and expenses are recognized in the period they are incurred.

BENCHMARK - A statistic/measurement that serves as a standard by which others may be measured or judged.

BOND - A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.



BOND, CERTIFICATES OF OBLIGATION - Legal debt instruments used to finance capital improvement projects. Certificates are backed by the full faith and credit of the governmental entity and are fully payable from a property tax levy. They differ from general obligation debt in that they are approved by the City Council and are not voter approved.

BOND, GENERAL OBLIGATION - A bond secured by the "full faith and credit" of a governmental entity and is fully payable from a property tax levy. This type of debt requires approval by voters in a special election.

BOND PROCEEDS - Funds derived from the sale of bonds for the acquisition of capital equipment and the construction of capital facilities.

BONDS, REVENUE - A type of debt issued for the construction of major capital facilities, where principal and interest on that debt are paid from revenue generated by earnings of a specific entity or program.

BRIO – Sun Metro's Rapid Transit System.

BUDGET - A financial plan consisting of an estimate of proposed expenditures and their purpose for a given period and the proposed means of financing them.

BUDGET MESSAGE - A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body and the general public.

CAMINO REAL REGIONAL MOBILITY AUTHORITY (CRRMA) - Created in 2007, the CRRMA is a local transportation agency tasked with the development of mobility solutions in the El Paso region.

CAPITAL ASSET - Any purchase that has a value of \$5,000 or above and an original useful life of more than one year. Examples include tangible assets such as land, buildings, and equipment and intangible assets such as easements and software.

CAPITAL EXPENDITURE - Any purchase of an asset with a value less than \$5,000 and whose useful life is less than one year.

CAPITAL BUDGET - A financial plan of proposed capital expenditures and the means of financing them for a specific fiscal period.

CAPITAL IMPROVEMENT PROGRAM (CIP) - A multi-year planning instrument separate from the Annual Budget that identifies: (a) all capital improvements that are proposed to be undertaken during a future five-year fiscal period; (b) the cost estimate for each improvement; (c) the method of financing each improvement; and (d) the recommended time schedule for each project.

CAPITAL IMPROVEMENT PROJECT - Any project which has a value exceeding \$50,000 included within a Capital Improvement Program. These projects typically include the purchase of land, design, engineering and construction of building infrastructure items such as streets, bridges, drainage, street lighting, libraries, recreation facilities, bus transfer centers, etc.

CAPITAL OUTLAY - Expenditures for the acquisition of equipment (including heavy equipment, machinery, and rolling stock) using capital funding sources.

CHARACTER - Appropriation classified by type (e.g. personal services, contractual services, materials and supplies, and capital).

CHIME IN – City of El Paso's annual Budget Survey that is conducted at the beginning of the budget process. All residents are encouraged to fill out the brief survey to identify what their top priorities are for the City in the upcoming fiscal year.

CITIZEN COLLECTION STATION (CCS) - El Paso residents can take trash, household hazardous waste, and bulky items to one of four public drop-off locations, known as Citizen Collection Stations, within the city

CLASS C MISDEMEANORS - A relatively minor criminal act in the U.S. It is generally punishable by a fine only, ranging from \$0 up to \$500.

CLASSIFICATION - Categorization of the City's staffing positions.

CO - Bonds, Certificate of Obligation – See definition of "Certificate of Obligation".

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - Funds provided to the City of El Paso by the United States Department of Housing and Urban Development (HUD) to develop viable urban communities by providing decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income.

COMMUNITY POLICING - Philosophy that promotes organizational strategies, which support the systematic use of partnerships and problem-solving techniques, to proactively address the immediate conditions that give rise to public safety issues such as crime, social disorder, and fear of crime.

CONSUMER PRICE INDEX - Measures changes in price level of consumer goods and services purchased by households.



CONTRACTUAL SERVICES - Services normally acquired through a 3rd-party contract for professional services such as consulting, outside counsel, billing and collections, plus others such as janitorial, security, etc.

COOLING, HEATING, AND PLUMBING (CHP) PERMITS - Permits issued by Planning & Inspections to contractors who are licensed in the State of Texas.

CORE SERVICES - The City departments' key lines of business. Core services produce the primary deliverables of a department.

CORRIDORS - Texas Department of Transportation rights-of-way. Sun Metro has developed four corridors to meet mobility needs and encourage transit supportive land use. They are located on Mesa, Alameda, Dyer, and Montana.

COST - The monetary value of effort, material, resources, time and utilities consumed, risks incurred, and missed opportunity in the production and delivery of a good or service.

COST OF LIVING INDEX - An index that measures the change in the minimum expenditures that would be incurred by a utility maximizing consumer, whose preferences or tastes remain unchanged, in order to maintaining a given level of utility (or standard of living or welfare).

COVID-19 - an acute respiratory illness in humans caused by a coronavirus, capable of producing severe symptoms and in some cases death, especially in older people and those with underlying health conditions.

CUSTOMER FACILITY CHARGE (CFC) - Fees levied on all rental car contracts issued by car rental operators at the airport.

DEBT SERVICE - Sometimes referred to as the Sinking Fund, it is a payment of interest and principal on an obligation resulting from the issuance of bonds.

DEFICIT - The amount by which a government's spending exceeds its income over a particular period of time.

DELINQUENT TAXES - Taxes remaining unpaid on and after the date on which a penalty for non-payment is attached.

DEPARTMENT OF STATE HEALTH SERVICES (DSHS) - Current name for what was formerly called TDH – Texas Department of Health.

DIVISION - An organizational unit within a department's structure representing the major functional divisions of work.

EASEMENT - A right given to another person or entity to trespass upon land that person or entity does not own.

EFFECTIVE TAX RATE - Tax rate that when applied to the current year taxable assessed valuation would produce the same total tax revenue as the previous year, after adjustments required by state law.

EL PASO EMPOWERMENT ZONE (EZ) - A federally recognized, distressed geographic area in need of sustainable community development as defined by the U.S. Department of Housing and Urban Development (HUD) for economic development activities which assist EZ residents to obtain or retain a job and to help businesses establish or expand into the Empowerment Zone.

ENCUMBRANCES - Obligations, in the form of purchase orders, that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise extinguished. Requisitions are considered pre-encumbrances.

ENPLANEMENT - Occurs when a passenger boards a commercial aircraft.

ENTERPRISE FUNDS - To account for operations financed and operated in a manner similar to private business enterprises; where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public be financed or recovered primarily through user charges.

EL PASO INDEPENDENT SCHOOL DISTRICT (EPISD) - The El Paso Independent School District is the largest district in the Texas Education Agency's Educational Service Center - Region 19. EPISD serves over 64,000 students across 94 campuses, and is the tenth largest district in Texas.

EPIDEMIOLOGY - Branch of medicine that deals with the study of the causes, distribution, and control of disease in populations.

EXPENDITURE - The act of spending cash for goods and services in a governmental fund; money paid out.

FEDERAL AVIATION ADMINISTRATION (FAA) - This is an agency of the United States Department of Transportation that has authority to regulate and oversee all aspects of civil aviation in the U.S.

FEDERAL TRANSIT ADMINISTRATION (FTA) - An agency within the United States Department of Transportation (DOT) that provides financial and technical assistance to local public transit systems.

FIDUCIARY FUND - Any fund held by a governmental unit in a fiduciary capacity, such as agent or trustee.



FISCAL YEAR (FY) - A fiscal year is a twelve-month period of time to which the Annual Budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. The City of El Paso's fiscal year begins on September 1 and ends on August 31.

FIXED ASSETS - Assets that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

FOSTER GRANDPARENT PROGRAM (FGP) - A federally funded program that provides stipend volunteer opportunities to low- and moderate-income adults, 55 years of age or older. The program provides recruitment, training, and placement for volunteers to work with special or exceptional needs children in schools or non-profit agencies or organizations.

FRANCHISE FEES - User fees charged by the City for use of public rights-of-way by utility companies. The fee is typically a percentage of the gross revenues of a utility company.

FOREIGN TRADE ZONE (FTZ) - An isolated, enclosed and policed area operated as a public utility, in or adjacent to a port of entry, furnished with facilities for loading, unloading, handling, storing, manipulating, manufacturing, and exhibiting goods and for reshipping them by land, water, or air.

FULL-TIME EQUIVALENT (FTE) POSITION(S) - A staff position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a summer lifeguard working for four months, or 624 hours, would be equivalent to 0.3 of a full-time position.

FUNCTION - A classification of appropriations or expenditures on the basis of the principal purpose for which they are programmed, e.g., street sweeping, building maintenance, etc.

FUND - An independent fiscal and accounting entity with a self-balancing set of trial balance accounts recording cash and/or other assets, together with all related liabilities, for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations.

FUND BALANCE - The net worth of a fund, measured by total assets minus total liabilities.

Non spendable fund balance—amounts that are not in a spendable form (such as inventory) or are required to be maintained intact (such as the corpus of an endowment fund);

Restricted fund balance—amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation;

Committed fund balance—amounts constrained to specific purposes by a government itself, using its

highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint; **Assigned fund balance**—amounts a government *intends* to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority; and **Unassigned fund balance**—amounts that are available for any purpose; these amounts are reported only in the general fund.

FUND TYPE - All funds are classified into eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, and Enterprise, Internal Service, and Agency funds.

GENERAL FUND - The primary government fund which accounts for all general purpose transactions of the city that do not require a special type of fund.

GENERAL GOVERNMENT - Refers to a group of activities associated with the administrative functions of the city such as: Finance, Budget and Management, Planning, Legal, City Clerk, Municipal Court, Personnel, and Purchasing.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) - Uniform minimum set of standards of and guidelines used for financial accounting and reporting. Adherence to GAAP assures that financial reports of all state and local governments, regardless of jurisdictional legal provisions and customs, contain the same types of financial statements and disclosures, for the same categories and types of funds and account groups, based on the same measurement and classification criteria.

GO - General Obligation (Bonds) - See BOND, GENERAL OBLIGATION.

GOVERNMENTAL FUND - A classification used by the Governmental Accounting Standards Board (GASB) to refer to all funds other than Proprietary and Fiduciary funds. The General Fund, Special Revenue, Capital Project, and Debt Service are the types of funds referred to as "governmental funds."

GRANT - A grant is an award of funding or materials or equipment by the federal government, social organizations, etc., with no expectation of reimbursement. The contribution is usually made to aid in the support of a specified function but can also be for general purposes and typically requires a matching contribution from the recipient.

GRANT MATCH - City costs or in-kind services required to match federal or state grants.



HOTEL/MOTEL TAX - Tax imposed on a person who pays for a room or space in a hotel costing \$15 or more each day. Local hotel taxes apply to sleeping rooms costing \$2 or more each day. The tax covers hotels, motels and bed and breakfasts, as well as condominiums, apartments and houses rented for less than 30 consecutive days.

HEATING, VENTILATION AND AIR CONDITIONING (HVAC) - is indoor and vehicular environmental and air quality control providing thermal and cooling comfort.

INFRASTRUCTURE - The basic installations and facilities upon which the continuance and growth of a community rely, such as roads, schools, power plants, and transportation and communication systems.

INTERNAL SERVICE FUND - A fund established to finance and account for services and commodities furnished by a designated department or agency to other departments and agencies within a single governmental unit, or to other governmental units. Amounts expended by the fund are restored either from operating earnings or by transfers from other funds, so that the original fund capital is kept intact.

JOB CODE/GRADE - Code number and salary grade assigned to positions within the City's Classification and Compensation Plan.

LEAN SIX SIGMA - A methodology that relies on a collaborative team effort to improve performance by systematically removing waste and reducing variation.

LIVING INDEPENDENTLY FACILITATED BY TRANSPORTATION (LIFT) - Sun Metro's paratransit service for ADA paratransit-eligible clients, providing origin to destination (curb to curb), on-demand transportation using small buses equipped with hydraulic mobility device lifts and tie downs; as well as contracting with private operators using regular passenger vehicles.

LP GAS - Liquefied Petroleum (LP) Gas.

MAINTENANCE AND OPERATIONS (M&O) - The revenue generated by the portion of the tax rate that is applied to fund operations and maintenance. (See Tax Rate).

MAJOR FUND - A fund whose revenues, expenditures, assets, or liabilities are at least ten percent of the corresponding totals for all governmental or enterprise funds and at least five percent of the aggregate amount for all governmental and enterprise funds.

MAQUILADORA (OR MAQUILA) - A factory that imports materials and equipment on a duty-free and tariff-free basis for assembly or manufacturing and then re-exports the assembled product usually back to the originating country.

MATERIALS & SUPPLIES - Expendable items consumed by operating activities. Examples include office supplies, repair and replacement parts for equipment, books, and gasoline.

METROPOLITAN PLANNING ORGANIZATION (MPO) - A federally mandated policy-making organization of local government representatives and government transportation authorities created to ensure government-funded transportation projects and programs are based on continuing, cooperative, and comprehensive planning. An MPO is required for urbanized areas with a population greater than 50,000.

METROPOLITAN STATISTICAL AREA (MSA) - An MSA is a U.S. Government classification for a free-standing urban population center with a population in the urban center of at least 50,000 residents and a total MSA population of 100,000 or more. The El Paso MSA includes El Paso County and the City of El Paso.

MODIFIED ACCRUAL BASIS - An accounting method whereby revenue is recognized when it becomes available and measurable and expenditures are recognized when the liability is incurred.

MULTI YEAR FINANCIAL OUTLOOK (MYFO) - A forecast of revenues and expenditures over a defined period of time based on a specific set of assumptions.

MUNICIPAL SERVICES CENTER (MSC) - Headquarters of the Streets and Maintenance Department.

NEIGHBORHOOD ASSOCIATION - A group of residents or property owners who advocate for or organize activities within a neighborhood.

NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM (NTMP) - A city program used to evaluate traffic in residential streets to determine the need for the installation of traffic calming devices to slow down traffic.

NO NEW REVENUE TAX RATE - Tax rate that when applied to the current year taxable assessed valuation would produce the same total tax revenue as the previous year, after adjustments required by state law.

NON-DEPARTMENTAL - Activities that are not associated with or allocated to any particular department. These activities include: outside agency contributions; boards, committees, and commissions; inter-governmental contracts; general government contingency and liability expenses.

NON-OPERATING - Appropriations/expenditures that are not directly related to a fund or program's primary service activities.



NON-RECURRING REVENUE - Proceeds of general obligation and revenue bonds and other one-time revenues restricted to capital improvement projects.

OBJECT - Appropriation/revenue classification by major category within an expenditure character (e.g. contractual services include such objects as professional services, communications, utilities, outside contract services, etc.).

OBJECTIVE - Desired output-oriented accomplishments that can be measured and achieved within a given time frame. Achievement of the objective advances the activity and organization toward a corresponding goal.

ONE-STOP-SHOP - A company or a location that offers a multitude of services to a client or a customer. The idea is to provide convenient and efficient service and also to create the opportunity for the company to sell more products to clients and customers. The City of El Paso's One-Stop-Shop provides services that include...

OPERATING BUDGET - A budget that applies to all outlay of expenditures other than capital improvements.

OPERATING EXPENDITURES - Department expenditures such as janitorial services, office supplies, and travel as a result of daily operations.

OPERATING FUNDS - Resources derived from recurring revenue sources used to finance recurring operating expenditures and pay-as-you-go capital expenditures specific to a fiscal year.

ORDINANCE - A formal legislative enactment by the City Council of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

P3 – Private, Public Partnership.

PASSENGER FACILITY CHARGE (PFC) - Charge imposed by a public agency on passengers enplaned at a commercial service airport it controls. The revenue generated by PFC revenue, including any interest earned after such revenue has been remitted to a public agency, may be used only to finance the allowable costs of approved projects at any airport the public agency controls.

PEOPLESOF - An integrated software package that provides a wide variety of business applications to assist in the day-to-day execution and operation of business processes. Each individual application, such as Financials, Customer Relationship Management and Human Resources, interacts with others to offer an effective and efficient means of working and reporting in an integrated fashion across the enterprise.

KEY PERFORMANCE INDICATORS - Statistical or workload data that quantify or qualify the results of programs, activities, and expenditures plus provide target goals for the upcoming year. Measures typically fall into one of the following categories: outputs, effectiveness, and efficiency.

PERSONAL SERVICES - All costs related to compensating employees of the city including employee benefit costs such as city contributions for retirement, social security, and health and industrial insurance.

PROPERTY TAXES - All ad valorem taxes on real or personal property.

PROPRIETARY FUND - Income-determination or commercial-type funds of a state or local governmental unit. Examples are enterprise funds and internal service funds.

PUBLIC, EDUCATIONAL, AND GOVERNMENT ACCESS TELEVISION (PEG) - Cable channel capacity for local government bodies and other legislative entities to access the cable systems to televise public affairs meetings. Government channels are generally reserved for government purposes and not for Education-access or Public-access television. Governmental entities in El Paso use Channel 15 for this purpose. Money for broadcasting on Channel 15 is captured and reported in a separate fund.

QUALITY OF LIFE - The notion of human welfare (well-being) measured by social indicators rather than by "quantitative" measures of income and production.

QUINT - is a fire truck that serves the dual purpose of an engine and a ladder truck. The functions that a quint provides are: pump, water tank, fire hose, aerial device, and ground ladders.

RADIO FREQUENCY IDENTIFICATION (RFID) - The use of a wireless non-contact system that uses radio-frequency electromagnetic fields to transfer data from a tag attached to an object, for the purposes of automatic identification and tracking.

RAPID TRANSIT SYSTEM (RTS) - A transportation system that includes the use of dedicated running ways, attractive and accessible stations such as enhanced shelters and transit centers, quiet high capacity clean fuel vehicles, high frequency all day services with integrated local and express service with direct rides, an efficient fare collection system, and advanced digital technologies that improve customer convenience, speed, reliability, and operations safety in order to improve customer convenience and system performance.

RECURRING REVENUES - Revenue sources available on a constant basis to support operating and capital budgetary needs.



RESTRICTED FUNDS - Accounting entities used to account for monies held by the City, in a restricted capacity, for organizations, programs, or other funds.

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)

- A federally funded program that provides volunteer opportunities for both retired and working individuals 55 years of age and older. RSVP is part of the Corporation for National and Community Service. The dual purpose is to engage people in volunteer service to meet critical community needs; and to provide a high quality experience that will enrich the lives of volunteers.

REVENUE SOURCE - Classification of revenues by character indicating the major type of revenue such as: taxes, licenses & permits, user fees, fines, etc.

REVENUES - Amounts estimated to be received from taxes and other sources during the fiscal year to support all operations.

REVENUES, SPECIAL - Revenues that are legally restricted to expenditures for limited purposes. State and federal grant aid programs are appropriated and expended from special revenue funds.

RIGHT OF WAY (ROW) - A pathway or road with a specific legal description (e.g. "right to access and egress 20 feet wide along the northern line of Lot 7") or the right to cross property to go to and from another parcel.

ROLLBACK TAX RATE - The percentage rate of increase above the previous year's effective tax rate at which citizens can petition for a rollback (8% in Texas).

SENATE BILL 2 (SB2) - Also known as the Texas Property Tax Reform and Transparency Act of 2019, was passed by the Texas Legislature in 2019. At its most fundamental level, S.B. 2 reforms the system of property taxation in three primary ways: (1) lowering the tax rate a taxing unit can adopt without voter approval and requiring a mandatory election to go above the lowered rate; (2) making numerous changes to the procedure by which a city adopts a tax rate; and (3) making several changes to the property tax appraisal process.

STATE INFRASTRUCTURE BANK (SIB) LOAN - A loan agreement between the State of Texas, acting by and through the Texas Department of Transportation, and the City of El Paso; the loan is authorized by law to construct, maintain, or finance a highway improvement project, including the international bridges.

SINKING FUND - See DEBT SERVICE.

SMALL HUB AIRPORTS - Publicly owned airports that process between 0.05 and 0.25 percent of revenue passenger boarding's annually.

SPECIAL REVENUE FUND - A fund used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects.

STRATEGIC PLAN - The process of developing a vision for a desired future and translating that vision into defined goals or objectives including the steps to achieve them.

SURPLUS - The excess of an entity's or fund's assets over its liabilities (See Fund Balance); the accumulation of excess revenues over expenditures or expenses during a single budget year.

SUSTAINABLE GROWTH - Development that meets the needs of the present without compromising the ability of future generations to meet their own needs.

TAX INCREMENT FINANCING (TIF) - A method of funding public investments in an area slated for redevelopment by recapturing, for a time, all or a portion of the increased tax revenue that may result if the redevelopment stimulates private investment.

TAX INCREMENT REINVESTMENT ZONE (TIRZ) - An area where the City has utilized tax increment financing for redevelopment or community improvement projects.

TAX LEVY - The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

TAX RATE - The amount of tax levied for each \$100 of assessed valuation. The tax rate is comprised of two components: the debt service rate and the operations and maintenance rate.

TAX SUPPORTED DEBT - Bonds and other obligations whose principal and interest are payable exclusively from a particular governmental tax.

TEXAS LOCAL GOVERNMENT RECORDS LAW - State law that includes, but is not limited to, addressing the management and preservation of local government records and the establishment of uniform standards and procedures for the maintenance, preservation, microfilming, or other disposition of local government records.

TEXAS DEPARTMENT OF TRANSPORTATION (TXDOT) - TXDOT is a state department responsible for planning, designing, building, operating, and maintaining the state's transportation system.

TEXAS STATE OPEN RECORDS ACT - Chapter 552 of the Texas Government Code provides a mechanism for citizens to inspect or copy government records.



THIRD PARTY ADMINISTRATORS (TPA) - Third party inspectors hired by Development Services to perform all the necessary inspections on buildings assigned to them as a contractor for the City. The costs of these contractors' services to the City comprise 25% of the permit fee.

TRANSIT CORRIDOR - A broad geographical band that follow a general directional flow connecting major sources of trips that may contain a number of streets, highways, and transit route alignments. The most desirable corridors are designed with an abundance of walkable areas.

TRANSIT-ORIENTED DEVELOPMENT - A mixed-use residential or commercial area designed to maximize access to public transportation and often incorporates features to encourage transit ridership.

TRANSPORTATION POLICY BOARD - A Metropolitan Planning Organization board consisting of (1) elected officials; (2) officials of public agencies that administer or operate major modes of transportation in the metropolitan planning area; and (3) appropriate state transportation officials as a means for encouraging greater involvement in the metropolitan transportation planning process.

TRANSPORTATION REINVESTMENT ZONE (TRZ) - An area identified by the City Council within which a portion of tax revenue generated after the creation of the TRZ is segregated and used for identified transportation projects within the area. In 2010, Council created two TRZs to assist in the funding of various major transportation projects.

TRANSPORTATION SECURITY ADMINISTRATION (TSA) - Federal agency that provides security grants to help protect the public and the nation's critical transportation infrastructure against acts of terrorism and other large-scale events.

VARIANCE - Amount of difference or change.

Vehicle Image and Vehicle Detection System (VIVDS) – Is a traffic camera and computer system used to determine the presence of vehicles at an intersection so signal lights may change accordingly.

WIC - A federal assistance program called, "The Special Supplemental Nutrition Program for Women, Infants and Children" that provides healthcare and nutrition for low-income pregnant women, breast-feeding women, and infants and children under the age of five.

YSLETA DEL SUR PUEBLO - A United States federally recognized tribal entity just outside El Paso, Texas, comprising members of the Tigua Indian tribe who were displaced from New Mexico in 1680 during the Pueblo Revolt.

<https://www.elpasotexas.gov/omb>

