

**Consolidated Tax Office
2026 Estimated Tax Parcel Analysis**

<u>Taxing Entity</u>	<u>Tax Parcels (#)</u>	<u>Total Parcels</u>	<u>Exempt Parcels</u>	<u>2026 Tax Values (#)</u>	<u>2025 Tax Rates (\$/\$100)</u>	<u>2025 Levy (\$)</u>	<u>Average Parcel Value (\$)</u>	<u>Average Parcel Levy (\$)</u>	<u>Fees* for Year (\$)</u>	<u>% of Total</u>	
01- CITY OF EL PASO	235,561	246,055	10,494	60,936,885,053	0.759649	436,545,091	258,688	1,853	247,339	8.09%	
03- EL PASO ISD	102,972	108,871	5,899	20,349,153,975	1.080700	210,691,956	197,618	2,046	108,121	3.54%	
04- CITY OF SOCORRO	16,346	17,172	826	2,820,958,319	0.645233	16,462,041	172,578	1,007	17,163	0.56%	
05- YSLETA ISD	66,387	69,423	3,036	8,568,438,200	1.200500	98,067,824	129,068	1,477	69,706	2.28%	
06- EL PASO COUNTY	435,912	451,821	15,909	79,012,418,639	0.458889	339,818,671	181,258	780	457,708	14.97%	
07- EP COMM COLLEGE	435,878	451,782	15,904	80,509,787,062	0.103563	78,221,472	184,707	179	457,672	14.97%	
08- UNIVERSITY MED CTR	435,878	451,782	15,904	81,170,652,341	0.240892	183,517,356	186,223	421	457,672	14.97%	
09- SOCORRO ISD	103,644	106,759	3,115	16,520,871,267	0.938900	143,897,152	159,400	1,388	108,826	3.56%	
10- CLINT ISD	126,077	128,388	2,311	2,421,802,229	1.122400	24,017,732	19,209	191	132,381	4.33%	
11- FABENS ISD	5,302	5,501	199	272,497,563	1.101200	2,871,064	51,395	542	5,567	0.18%	
12- TOWN OF CLINT	964	1,042	78	143,140,243	0.641499	852,248	148,486	884	1,012	0.03%	
14- HORIZON REG MUD	112,165	113,221	1,056	3,562,381,926	0.662800	21,554,937	31,760	192	117,773	3.85%	
15- EMERG.SVCS.DIST.#1	109,189	110,502	1,313	8,581,015,885	0.100000	7,909,007	78,589	72	114,648	3.75%	
16- ANTHONY ISD	1,941	2,120	179	228,056,238	0.946186	2,148,273	117,494	1,107	2,038	0.07%	
17- TOWN OF ANTHONY	1,758	1,912	154	304,022,152	1.107454	3,321,780	172,936	1,890	1,846	0.06%	
18- CANUTILLO ISD	19,847	20,728	881	4,024,303,956	1.152500	43,537,448	202,766	2,194	20,839	0.68%	
19- SAN ELIZARIO ISD	7,016	7,212	196	336,273,512	0.885300	2,792,527	47,930	398	7,367	0.24%	
20- TORNILLO ISD	2,826	2,920	94	198,870,772	1.087800	2,136,866	70,372	756	2,967	0.10%	
22- HACIENDAS D'NTE.WTR.DIST.	560	563	3	159,625,990	0.043219	63,674	285,046	114	588	0.02%	
25- LOWER VALLEY WTR. DIST.	38,378	39,782	1,404	5,031,307,884	0.176899	8,108,221	131,099	211	40,297	1.32%	
27- EMERG.SVCS.DIST.#2	91,163	95,265	4,102	8,739,217,613	0.087138	6,919,026	95,864	76	95,721	3.13%	
30- TORNILLO WTR. DIST.	2,594	2,659	65	158,298,840	0.080217	121,513	61,025	47	2,724	0.09%	
31- CITY OF HORIZON	9,748	10,067	319	1,858,998,771	0.535368	9,450,831	190,706	970	10,235	0.33%	
33- DOWNTOWN MGT. DIST.	531	659	128	489,820,331	0.120000	581,917	922,449	1,096	558	0.02%	
34- PASEO DEL ESTE MUD #10	1,377	1,409	32	451,559,696	0.631300	2,571,475	327,930	1,867	1,446	0.05%	
35- PASEO DEL ESTE MUD #1	664	715	51	1,045,910,937	0.750000	7,443,730	1,575,167	11,210	697	0.02%	
36- PASEO DEL ESTE MUD #3	1,326	1,364	38	364,624,043	0.679200	2,420,530	274,980	1,825	1,392	0.05%	
37- PASEO DEL ESTE MUD #11	567	579	12	113,952,504	0.763800	737,675	200,974	1,301	595	0.02%	
38- VILLAGE OF VINTON	1,396	1,472	76	245,103,484	0.661490	1,399,014	175,576	1,002	1,466	0.05%	
39- PASEO DEL ESTE MUD #2	1,007	1,028	21	313,928,820	0.717300	2,082,451	311,747	2,068	1,057	0.03%	
44- EP COUNTY WC&ID #4	3,027	3,136	109	260,692,877	0.315268	777,506	86,123	257	3,178	0.10%	
49- PASEO DEL ESTE MUD #5	975	1,007	32	281,265,457	0.681600	1,790,523	288,477	1,836	1,024	0.03%	
50- PASEO DEL ESTE MUD #6	1,206	1,235	29	278,722,936	0.750000	1,887,683	231,114	1,565	1,266	0.04%	
51- PASEO DEL ESTE MUD #7	1,160	1,185	25	282,360,622	0.719600	1,984,275	243,414	1,711	1,218	0.04%	
52- PASEO DEL ESTE MUD #8	1,441	1,479	38	335,468,892	0.623700	2,112,512	232,803	1,466	1,513	0.05%	
53- PASEO DEL ESTE MUD #9	1,200	1,221	21	283,727,828	0.704800	2,010,802	236,440	1,676	1,260	0.04%	
55- PASEO DEL ESTE MUD #4	812	830	18	204,446,585	0.801800	1,233,858	251,782	1,520	853	0.03%	
56- CITY OF SAN ELIZARIO	4,366	4,511	145	398,264,007	0.328340	1,232,087	91,219	282	4,584	0.15%	
57- CITY OF EL PASO MMD #1	823	883	60	128,964,834	0.270000	244,523	156,701	297	864	0.03%	
58- HMUD HUNT COMMUNITIES DA	1,928	1,961	33	389,163,396	0.225000	716,443	201,848	372	2,024	0.07%	
59- HMUD HUNT PROPERTIES DA	457	469	12	16,766,501	0.225000	19,147	36,688	42	480	0.02%	
60- HMUD RANCHO DESIERTO BELLO DA	619	636	17	111,946,373	0.225000	227,057	180,850	367	650	0.02%	
63- HMUD RAVENNA DA	600	610	10	140,963,858	0.225000	308,126	234,940	514	630	0.02%	
64- HMUD DEFINED AREA #6	769	785	16	137,117,976	0.225000	157,933	178,307	205	807	0.03%	
	2,388,357	2,472,721	84,364	392,183,750,387	25.801504	1,674,965,979			2,507,775	82.01%	
									Entity fees -----		
									Fees from law firm----	480,000	15.70%
									Miscellaneous revenue	70,000	2.29%
									Total fees -----	3,057,775	100.00%

* Per parcel fee -----

\$1.05

City of El Paso Consolidated Tax Office Budget Summary for Fiscal Year 2027
For Calculation of Per Parcel Fee

<u>Account #</u>	<u>Account Description</u>	<u>Adopted FY 26 Appropriation</u>	<u>Requested FY 27 Appropriation</u>
501000	NON-UNIFORM WAGES AND SALARIES	1,338,859	1,403,919
501002	OVERTIME - CIVILIAN	15,000	10,000
501100	WORKERS COMPENSATION- CIVILIAN	5,121	5,409
501101	UNEMPLOYMENT COMPEN - CIVILIAN	1,343	1,409
501108	POS CITY - EMPLOYER CONTRIB	123,751	140,868
501114	LIFE INSURANCE - CIVILIAN	2,243	2,332
501117	ALLOW(EXC MIL& UNIF)-CIVILIA	9,240	9,240
501120	OTHER EMPLOYEE BENEFITS	2,500	1,000
501124	CITY PENSION PLAN CONTRIBUTION	190,217	198,656
501129	FICA CITY MATCH - CIVILIAN	83,939	87,663
501130	FICA MED- CITY MATCH-CIVILIAN	19,631	20,502
501140	RETIREEES HEALTH PLAN	14,599	15,557
	Subtotal for Employee Wages and Benefits	1,806,445	1,896,553 ⁽¹⁾
521010	ACCOUNTING/AUDIT SERVICES	478	502
522020	DATA PROCESS SERVICES CONTRACT	160,000	160,000
522050	LEGAL NOTICES CONTRACTS	10,500	10,500
522090	PRINTING SERVICES CONTRACTS	13,000	11,000
522120	SECURITY CONTRACTS	58,274	48,374
522130	TEMP EMPLOYEE SVCS CONTRACTS	48,998 ⁽²⁾	18,300 ⁽²⁾
522150	OUTSIDE CONTRACTS - NOC	1,640	77,660
522170	INTERLOCAL AGREEMENTS	115,000 ⁽³⁾	115,000 ⁽³⁾
522290	OFFICE EQUIP MAINT CONTRACTS	22,350	24,340
523000	EQUIP MAINT-INTERFUND SVCS	1,000	700
523040	MAIL ROOM CHARGES	17,600	18,550
	Subtotal for Contractual Services & Interfund Svcs	448,840	484,926
524000	BUILDINGS-LEASES	179,831	184,000
524040	OFFICE EQUIPMENT-LEASES	11,500	10,000
530010	GASOLINE - UNLEADED	100	400
	Subtotal for Building Leases and Fuel	191,431	194,400
531000	OFFICE SUPPLIES	12,982	12,982
531010	EQUIPMENT PURCHASE UNDER 500	3,700	3,540
531030	PUBLICATIONS & SUBSCRIPTIONS	100	200
531040	SUPPLIES COMPUTER EQUIPMENT	2,000	2,000
531050	DESKTOP SOFTWARE SUPPLIES	1,500	-
531150	FOOD AND BEVERAGES SUPPLIES	250	340
533030	OTHER EQUIPMENT 500-4 999 99	10,980 ⁽⁴⁾	17,750 ⁽⁴⁾
540000	PHONE & INTERNET	5,700	5,700
540020	WIRELESS COMMUNICATION SERVICE	1,583	1,583
540030	POSTAGE	160,026 ⁽⁵⁾	168,870 ⁽⁵⁾
542010	TRAVEL EXPENSES - EMPLOYEES	8,700	8,700
544020	GENERAL LIABILITY INSURANCE EX	5,000	5,000
544090	PROPERTY INSURANCE EXPENSE	400	450
544120	SEMINARS CONTINUING EDUCATION	6,150	6,150
544140	PROFESSIONAL LICENSES & MEMBER	2,635	2,635
544150	INDIRECT COST EXPENDITURES	356,063 ⁽⁶⁾	572,265 ⁽⁶⁾
	Subtotal for Materials & Supplies & Operating Expenditures	577,769	808,165
554050	CHANGE FUND SHORTAGE	700	700
	Subtotal for Non-Operating Expenditures	700	700
	Total Tax Office Appropriations	3,025,185	3,384,744
	2025 Budget Credit	-	-
	2026 Estimated Budget Credit	-	(80,000)
	Total Estimated Expenditures for Consolidated Tax Office	3,025,185	3,304,744

Variiances:

- ⁽¹⁾ Employee Salaries & Benefits
- ⁽²⁾ Temporaries for peak season
- ⁽³⁾ County Reimbursement
- ⁽⁴⁾ Computer Replacement Plan
- ⁽⁵⁾ Postage to mail tax bills (Postage rates and parcel count increase yearly)
- ⁽⁶⁾ Per MGT Cost Allocation Plan

Date prepared: June 26, 2026
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