Oscar Leeser
Mayor

Cary Westin
Interim City Manager

CITY COUNCIL
Brian Kennedy, District 1
Alexsandra Annello, 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

*****CANCELLED*****

NOTICE OF SPECIAL MEETING OF THE EL PASO CITY COUNCIL

July 12, 2023
Main Conference Room, 2nd Floor, City Hall, 300 N. Campbell and Virtually
9:00 AM

Teleconference phone number 1-915-213-4096
Toll free number: 1-833-664-9267
Conference ID: 267-137-868#

Notice is hereby given that a Special Meeting of the City Council of the City of El Paso will be conducted on July 12, 2023 at 9:00 A.M. Members of the public may view the meeting via the following means:

Via the City's website. http://www.elpasotexas.gov/videos
Via television on City15,
YouTube: https://www.youtube.com/user/cityofelpasotx/videos

In compliance with the requirement that the City provide two-way communication for members of the public, members of the public may communicate with Council during public comment, and regarding agenda items by calling the following number:

1-915-213-4096 or Toll free number: 1-833-664-9267

At the prompt please enter the corresponding Conference ID: 267-137-868#

The public is strongly encouraged to sign up to speak on items on this agenda before the start of this meeting on the following link:

https://app.smartsheet.com/b/form/cc20aad8258146ab8f63761079bd1091

A quorum of City Council must participate in the meeting.

AGENDA

1. For discussion and action: FY 2023 - 2024 Budget as presented by the Interim City Manager. Discussion and action may include, but not limited to operating, capital and debt budgets and all possible funding sources. **23-966**

NOTE: Any vision/goal team presentation may also be heard the next day at 9:00 a.m. in the event that the presentation was not completed on the initially scheduled day, as is noted on this posting

- **Interim City Manager Overview**
- **Safe and Beautiful Neighborhoods - Mario D'Agostino & Ellen Smyth**
    - Goal 2 - Public Safety (Police, Fire and Municipal Court)
    - Goal 7 - Infrastructure (Capital Improvement, Sun Metro, Streets & Maintenance)
    - Goal 8 - Healthy Community (Environmental Services, Animal Services, Community Development, Public Health)
- **Exceptional Recreational, Cultural and Educational Opportunities - Dionne Mack**
    - Goal 4 - Quality of Life (Library, MCAD, Parks, Zoo)
- **Vibrant Regional Economy - Tracey Jerome & Sam Rodriguez**
    - Goal 1 - Economic Development

  (Airport, Bridges, Economic Development, Destination El Paso)
    - Goal 3 - Visual Image (Planning & Inspections)
- **High Performing Government - Robert Cortinas**
    - Goal 5 - Communication (Information Technology)
    - Goal 6 - Sound Governance (City Attorney, City Manager/OMB/PIO/Performance Office, Human Resources, City Council, City Clerk, Internal Audit, Non- Departmental, Comptroller, Purchasing, Tax)

EXECUTIVE SESSION

The City Council of the City of El Paso may retire into EXECUTIVE SESSION pursuant to Section 3.5A of the El Paso City Charter and the Texas Government Code, Chapter 551, Subchapter D, to discuss any of the following: (The items listed below are matters of the sort routinely discussed in Executive Session, but the City Council of the City of El Paso may move to Executive Session any of the items on this agenda, consistent with the terms of the Open Meetings Act and the Rules of City Council.) The City Council will return to open session to take any final action and may also, at any time during the meeting, bring forward any of the following items for public discussion, as appropriate.

Section 551.071	CONSULTATION WITH ATTORNEY
Section 551.072	DELIBERATION REGARDING REAL PROPERTY
Section 551.073	DELIBERATION REGARDING PROSPECTIVE GIFTS
Section 551.074	PERSONNEL MATTERS
Section 551.076	DELIBERATION REGARDING SECURITY DEVICES OR SECURITY AUDITS
Section 551.087	DELIBERATION REGARDING ECONOMIC DEVELOPMENT NEGOTIATIONS
Section 551.089	DELIBERATION REGARDING SECURITY DEVICES OR SECURITY AUDITS; CLOSED MEETING

ADJOURN

NOTICE TO THE PUBLIC:

If you need Spanish Translation Services, you must email CityClerk@elpasotexas.gov at least 72 hours in advance of the meeting.

ALL REGULAR CITY COUNCIL AGENDAS ARE PLACED ON THE INTERNET THURSDAY PRIOR TO THE MEETING AT THE ADDRESS BELOW:

http://www.elpasotexas.gov/

File #: 23-966, **Version:** 1

CITY OF EL PASO, TEXAS
LEGISTAR AGENDA ITEM SUMMARY FORM

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

Please choose District and Department from drop down menu. Please post exactly as example below.
No Title's, No emails. Please use ARIAL 10 Font.

AGENDA LANGUAGE:

This is the language that will be posted to the agenda. Please use ARIAL 11 Font.

For discussion and action: FY 2023 - 2024 Budget as presented by the Interim City Manager. Discussion and action may include, but not limited to operating, capital and debt budgets and all possible funding sources.

NOTE: Any vision/goal team presentation may also be heard the next day at 9:00 a.m. in the event that the presentation was not completed on the initially scheduled day, as is noted on this posting

- **Interim City Manager Overview**
- **Safe and Beautiful Neighborhoods - Mario D'Agostino & Ellen Smyth**
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    (Airport, Bridges, Economic Development, Destination El Paso)
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  - Goal 6 - Sound Governance (City Attorney, City Manager/OMB/PIO/Performance Office, Human Resources, City Council, City Clerk, Internal Audit, Non- Departmental, Comptroller, Purchasing, Tax)

CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM

AGENDA DATE: July 10, 2023
PUBLIC HEARING DATE: N/A

CONTACT PERSON NAME AND PHONE NUMBER: K. Nicole Cote, City Manager's Office (915) 212-1092

DISTRICT(S) AFFECTED: All Districts

STRATEGIC GOAL: All Goals

SUBGOAL: N/A

SUBJECT: For discussion and action: FY 2023 – 2024 Budget as presented by the Interim City Manager. Discussion and action may include, but not limited to operating, capital and debt budgets and all possible funding sources.

BACKGROUND / DISCUSSION:

- **City Manager Overview**
- **Safe and Beautiful Neighborhoods – Mario D'Agostino & Ellen Smyth**
  - Goal 2 – Public Safety (Police, Fire and Municipal Court)
  - Goal 7 – Infrastructure (Capital Improvement, Sun Metro, Streets & Maintenance)
  - Goal 8 – Healthy Community (Environmental Services, Animal Services, Community Development, Public Health)
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  - Goal 1 – Economic Development (Airport, Bridges, Economic Development, Destination El Paso)
  - Goal 3 – Visual Image (Planning & Inspections)
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  - Goal 5 – Communication (Information Technology)
  - Goal 6 – Sound Governance (City Attorney, City Manager/OMB/PIO/Performance Office, Human Resources, City Council, City Clerk, Internal Audit, Non- Departmental, Comptroller, Purchasing, Tax)

PRIOR COUNCIL ACTION:

On August 22, 2022 the FY 2023 Budget was Adopted.

AMOUNT AND SOURCE OF FUNDING: N/A

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? _X_ YES ___NO

PRIMARY DEPARTMENT: City Manager's Office - Office of Management and Budget
SECONDARY DEPARTMENT: All City

Revised 04/09/2021

**********REQUIRED AUTHORIZATION**********

DEPARTMENT HEAD: _____

(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

FY 2024 Schedule C
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1	All Departments	Public Information Act	Paper Records-Standard size(50 or fewer pgs.) +postage and shipping or fax charge.	$0.10	$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	$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	$1.60
6	All Departments	Public Information Act	24" x 36"	$1.80	$1.80
7	All Departments	Public Information Act	30" x 42"	$2.00	$2.00
8	All Departments	Public Information Act	42" x 4"	$2.00	$2.00
9	All Departments	Public Information Act	42" x 5"	$2.20	$2.20
10	All Departments	Public Information Act	42" x 6"	$2.40	$2.40
11	All Departments	Public Information Act	42" x 7"	$2.60	$2.60
12	All Departments	Public Information Act	42" x 8"	$2.80	$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	$1.10
16	All Departments	Public Information Act	18" x 24"	$1.10	$1.10
17	All Departments	Public Information Act	24" x 36"	$1.70	$1.70
18	All Departments	Public Information Act	42" x 30"	$1.70	$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	$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	$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	$2.15
27	All Departments	Public Information Act	each additional print	$0.95	$0.95
28	All Departments	Public Information Act	5" x 7" color print	$2.20	$2.20
29	All Departments	Public Information Act	each additional print	$1.00	$1.00
30	All Departments	Public Information Act	8" x 10" color print	$2.40	$2.40
31	All Departments	Public Information Act	each additional print	$1.20	$1.20
32	All Departments	Public Information Act	Polaroid color print	$2.75	$2.75
33	All Departments	Public Information Act	each additional print	$1.55	$1.55
34	All Departments	Public Information Act	4" x 5" black & white print	$3.00	$3.00
35	All Departments	Public Information Act	each additional print	$1.80	$1.80
36	All Departments	Public Information Act	5" x 7" black & white print	$3.25	$3.25
37	All Departments	Public Information Act	each additional print	$2.05	$2.05
38	All Departments	Public Information Act	8" x 10" black & white print	$3.50	$3.50
39	All Departments	Public Information Act	each additional print	$2.30	$2.30
40	All Departments	Public Information Act	4" x 5" black & white mug	$3.20	$3.20
41	All Departments	Public Information Act	each additional print	$2.00	$2.00
42	All Departments	Public Information Act	Polaroid black & white	$2.35	$2.35
43	All Departments	Public Information Act	each additional print	$1.15	$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	$0.10
47	All Departments	Public Information Act	Non-standard size + personnel, overhead, computer resource, computer programming, misc. supplies, postage and handling	$0.50	$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	$0.24
50	All Departments	Public Information Act	11" x 17" prints	$0.24	$0.24
51	All Departments	Public Information Act	18" x 24" prints	$0.48	$0.48
52	All Departments	Public Information Act	24" x 36" prints	$0.72	$0.72
53	All Departments	Public Information Act	36" x 42" prints	$0.96	$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	$0.10
56	All Departments	Public Information Act	Non-standard	$0.50	$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	$1.00
59	All Departments	Public Information Act	**Computer magnetic tape**		
60	All Departments	Public Information Act	4mm	$13.50	$13.50
61	All Departments	Public Information Act	8mm	$12.00	$12.00
62	All Departments	Public Information Act	9-track	$11.00	$11.00
63	All Departments	Public Information Act	**Data cartridge**		
64	All Departments	Public Information Act	2000 series	$17.50	$17.50
65	All Departments	Public Information Act	3000 series	$20.00	$20.00
66	All Departments	Public Information Act	6000 series	$25.00	$25.00
67	All Departments	Public Information Act	9000 series	$35.00	$35.00
68	All Departments	Public Information Act	600A	$20.00	$20.00
69	All Departments	Public Information Act	**Tape Cartridge**		
70	All Departments	Public Information Act	250 MB	$38.00	$38.00
71	All Departments	Public Information Act	525 MB	$45.00	$45.00
72	All Departments	Public Information Act	VHS video cassette	$2.50	$2.50
73	All Departments	Public Information Act	audio cassette	$1.00	$1.00
74	All Departments	Public Information Act	**Mylar**		
75	All Departments	Public Information Act	3 mil / per linear feet	$0.85	$0.85

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
76	All Departments	Public Information Act	4 mil / per linear feet	$1.10	$1.10
77	All Departments	Public Information Act	5 mil / per linear feet	$1.35	$1.35
78	All Departments	Public Information Act	Street code book	$29.30	$29.30
79	All Departments	Computer programming charge		$26.00/hour	$26.00/hour
80	All Departments	Type of system	Mainframe	$10.00/minute; $0.17/second	$10.00/minute; $0.17/second
81	All Departments	Type of system	Midrange	$1.50/minute; $0.03/second	$1.50/minute; $0.03/second
82	All Departments	Type of system	Client/Server	$2.20/hour; $0.04/minute	$2.20/hour; $0.04/minute
83	All Departments	Type of system	PC or LAN	$1.00/hour; $0.02/minute	$1.00/hour; $0.02/minute
84	All Departments	Fax charge	Local transmission	$0.10 per page	$0.10 per page
85	All Departments	Fax charge	Long distance within 915 area code	$0.50 per page	$0.50 per page
86	All Departments	Fax charge	Long distance outside 915 area code	$1.00 per page	$1.00 per page
87	All Departments	Overhead charge	Includes the cost of depreciation	$3.00/hour; $0.05/minute	$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	$15.00/hour; $0.25/minute
89	All Departments	Notary fees	Administering an oath or affirmation with certificate and seal	$6.00	$6.00
90	All Departments	Notary fees	A certificate under seal not otherwise provided for.	$6.00	$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	$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	$6.00
93	All Departments	Credit Card Fee	City-wide credit card fee	1.98%	1.98%
94	All Departments	Administrative Fee	Administrative cost to prepare liens.	$100.00 charge for preparation of lien and the release of lien	$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%	4.00%
96	Municipal Court	Parking Forfeits / Fines	**GROUP A**		
97	Municipal Court	Parking Forfeits / Fines	521 Expired Meter	$25.00	$25.00
98	Municipal Court	Parking Forfeits / Fines	503 Overtime Limit	$25.00	$25.00
99	Municipal Court	Parking Forfeits / Fines	524 Hotel Zone-Parking	$25.00	$25.00
100	Municipal Court	Parking Forfeits / Fines	512 Airport Limousine Zone	$25.00	$25.00
101	Municipal Court	Parking Forfeits / Fines	526 Protruding into Buffer Zone	$25.00	$25.00
102	Municipal Court	Parking Forfeits / Fines	504 Park on Bus or Taxi Stand	$25.00	$25.00
103	Municipal Court	Parking Forfeits / Fines	525 Other Overtime - Contrary to Sign	$25.00	$25.00
104	Municipal Court	Parking Forfeits / Fines	530 Passenger Loading Zone	$25.00	$25.00
105	Municipal Court	Parking Forfeits / Fines	532 Loading Zone: General over 30 minutes	$25.00	$25.00
106	Municipal Court	Parking Forfeits / Fines	533 Loading Zone: Commercial over 30 minutes	$25.00	$25.00
107	Municipal Court	Parking Forfeits / Fines	534 More than one meter space	$25.00	$25.00
108	Municipal Court	Parking Forfeits / Fines	535 Over 18" from Curb/Improper Proximity to Curb	$25.00	$25.00
109	Municipal Court	Parking Forfeits / Fines	536 Loading Zone: Not commercial vehicle	$25.00	$25.00
110	Municipal Court	Parking Forfeits / Fines	556 Within 30' of Stop Sign/ Stop Light	$25.00	$25.00
111	Municipal Court	Parking Forfeits / Fines	564 Park-Funeral Zone	$25.00	$25.00
112	Municipal Court	Parking Forfeits / Fines	567 Reserved Parking Space	$25.00	$25.00
113	Municipal Court	Parking Forfeits / Fines	591 Police/Police Motorcycle Zone	$25.00	$25.00
114	Municipal Court	Parking Forfeits / Fines	570 Alley-General Traffic Dist/Five Points/Not Loading	$25.00	$25.00
115	Municipal Court	Parking Forfeits / Fines	571 Airport-Contrary to Signs or Markings	$25.00	$25.00
116	Municipal Court	Parking Forfeits / Fines	572 Airport-Loading in Front of Terminal	$25.00	$25.00
117	Municipal Court	Parking Forfeits / Fines	573 Airport-West of Terminal w/o Authorization	$25.00	$25.00
118	Municipal Court	Parking Forfeits / Fines	Boot Fee	$50.00	$50.00
119	Municipal Court	Parking Forfeits / Fines	**GROUP B**		
120	Municipal Court	Parking Forfeits / Fines	551 Double Parking	$55.00	$55.00
121	Municipal Court	Parking Forfeits / Fines	552 Wrong Side of street	$55.00	$55.00
122	Municipal Court	Parking Forfeits / Fines	553 No Parking Zone	$55.00	$55.00
123	Municipal Court	Parking Forfeits / Fines	574 Contrary to Angle Parking Signs	$55.00	$55.00
124	Municipal Court	Parking Forfeits / Fines	592 Back-in Angled Parking Only	$55.00	$55.00
125	Municipal Court	Parking Forfeits / Fines	575 Alongside/Opposite Street Excavation	$55.00	$55.00
126	Municipal Court	Parking Forfeits / Fines	576 Violation of Street Cleaning/Construction of Signs	$55.00	$55.00
127	Municipal Court	Parking Forfeits / Fines	577 Violation of Official Sign Prohibiting Parking	$55.00	$55.00
128	Municipal Court	Parking Forfeits / Fines	578 News Media Zone	$55.00	$55.00
129	Municipal Court	Parking Forfeits / Fines	579 Inspection Zone	$55.00	$55.00
130	Municipal Court	Parking Forfeits / Fines	580 Covered Meter	$55.00	$55.00
131	Municipal Court	Parking Forfeits / Fines	581 In Violation of Sign/Adjacent to School	$55.00	$55.00
132	Municipal Court	Parking Forfeits / Fines	582 In Violation of Sign/Narrow Street	$55.00	$55.00
133	Municipal Court	Parking Forfeits / Fines	583 In Violation of Sign/One-Way Street	$55.00	$55.00
134	Municipal Court	Parking Forfeits / Fines	584 Temporary No Parking Zone	$55.00	$55.00
135	Municipal Court	Parking Forfeits / Fines	585 Adjacent to Safety Zone	$55.00	$55.00
136	Municipal Court	Parking Forfeits / Fines	586 Yellow Curb Markings	$55.00	$55.00
137	Municipal Court	Parking Forfeits / Fines	587 In-Designated Bike Lanes	$55.00	$55.00
138	Municipal Court	Parking Forfeits / Fines	508 Parking within 20' of Fire Station	$55.00	$55.00
139	Municipal Court	Parking Forfeits / Fines	509 Parking within 50' of Railroad Crossing	$55.00	$55.00
140	Municipal Court	Parking Forfeits / Fines	548 Easement/Parkway	$55.00	$55.00
141	Municipal Court	Parking Forfeits / Fines	559 Parking on Sidewalk	$55.00	$55.00
142	Municipal Court	Parking Forfeits / Fines	560 Parking on crosswalk/w 20' crosswalk	$55.00	$55.00
143	Municipal Court	Parking Forfeits / Fines	561 Parking within 15' of Fire Hydrant	$55.00	$55.00
144	Municipal Court	Parking Forfeits / Fines	562 Obstruct by Improper Parking (alley)	$55.00	$55.00
145	Municipal Court	Parking Forfeits / Fines	563 Blocking Driveway	$55.00	$55.00
146	Municipal Court	Parking Forfeits / Fines	565 Parking on Median	$55.00	$55.00
147	Municipal Court	Parking Forfeits / Fines	568 Parking on Bridge	$55.00	$55.00
148	Municipal Court	Parking Forfeits / Fines	569 In Alleys Contrary to Sign	$55.00	$55.00
149	Municipal Court	Parking Forfeits / Fines	**GROUP C**		
150	Municipal Court	Parking Forfeits / Fines	555 Fire Lane	$150.00	$150.00
151	Municipal Court	Parking Forfeits / Fines	589 Hazardous/Congested Place	$150.00	$150.00
152	Municipal Court	Parking Forfeits / Fines	590 Within Intersection	$150.00	$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	$275.00
155	Municipal Court	Parking Forfeits / Fines	**GROUP E**		
156	Municipal Court	Parking Forfeits / Fines	502 Parking Prohibited / Oversize	$225.00	$225.00
157	Municipal Court	Parking Forfeits / Fines	**GROUP F**		
158	Municipal Court	Parking Forfeits / Fines	510 Parking on City Property	$100.00	$100.00
159	Municipal Court	Parking Forfeits / Fines	511 In R-O-W Washing, Repairing Vehicle	$100.00	$100.00

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
160	Municipal Court	Prohibition of gatherings involving underage drinking	1st offence	$250.00	$250.00
161	Municipal Court	Prohibition of gatherings involving underage drinking	2nd offence	$500.00	$500.00
162	Municipal Court	Prohibition of gatherings involving underage drinking	3rd offence	$1,000.00	$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	$10.00
164	Municipal Court	Certified Copies	Certified Copies	$6.00	$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	(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	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	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	Police	Fingerprints for Identification	Fingerprint Cards	$10/per card Plus applicable Technology Fee	$10/per card Plus applicable Technology Fee
169	Police	Abandoned Auto	Owner/lien holder notification of abandoned vehicle at Vehicle Storage Facilities	$10.00	$10.00
170	Police	Taxi Cab Operator Permits	Taxi Cab Zone Permit Other Than Airport	$250 plus applicable technology fee	$250 plus applicable technology fee
171	Police	Driverless Rental Fee	Rental Car Operation Fee	$300 plus applicable technology fee	$300 plus applicable technology fee
172	Police	Alarm License	Security Alarm	3 Years $69.00 plus applicable technology fee	3 Years $69.00 plus applicable technology fee
173	Police	Alarm License	Signal Line from Banks	$100 plus applicable technology fee	$100 plus applicable technology fee
174	Police	Abandoned Auto	Towing- Light Duty vehicle gross weight less than 10,000lbs	$100.00/ tow	$100.00/ tow
175	Police	Abandoned Auto	Towing- Medium Duty vehicle gross weight is > 10,000lbs and < 25,000lbs	$350.00/ tow	$350.00/ tow
176	Police	Abandoned Auto	Towing- Heavy Duty vehicle gross weight more than 25,000lbs	$450.00/ tow	$450.00/ tow
177	Police	Impound Fee	Impound fee for storage management entity for vehicle security to PD to defray costs associated with police-ordered tows	$20.00	$20.00
178	Police	Abandoned Auto	Registered Letter of Notification	$50.00	$50.00
179	Police	Abandoned Auto	Storage, Vehicles 25' or Less in Length	$20.00/day, including day of pick up	$20.00/day, including day of pick up
180	Police	Abandoned Auto	Storage, Vehicles Over 25' in Length	$35.00/day, including day of pick up	$35.00/day, including day of pick up
181	Police	Towing Services Facilitation Fee	Impound Facility Fee	$20.00	$20.00
182	Police	Transportation-for-hire	Operating Authority Permit Fee	$300 plus applicable technology fee	$300 plus applicable technology fee
183	Police	Transportation-for-hire	Operating Authority Permit Fee (Alternative Vehicles)	$130 plus applicable technology fee	$130 plus applicable technology fee
184	Police	Transportation-for-hire	International Vehicle Permit	$40 plus applicable technology fee	$40 plus applicable technology fee
185	Police	Annual License Fee	Public Swimming Pool-Annual	$275 plus applicable tech fee	$275 plus applicable tech fee
186	Police	Bi-Annual License Fee	Public Swimming Pool-Bi-Annual	$550 plus applicable tech fee	$550 plus applicable tech fee
187	Police	Annual License Fee	Spas-annual	$175 plus applicable tech fee	$175 plus applicable tech fee
188	Police	Bi-Annual License Fee	Spas-bi-annual	$350 plus applicable tech fee	$350 plus applicable tech fee
189	Police	Re-Inspection Fee	Public Swimming Pool Or Public Spa Fee Per Inspection	$175 plus applicable tech fee	$175 plus applicable tech fee
190	Police	Water Sampling Fee	Water Sampling of Public Swimming Pools and Public Spas	$100 plus lab fees, plus applicable tech fee	$100 plus lab fees, plus applicable tech fee
191	Police	Temporary License	Above Ground Public Pool (Per Pool)	$125.00 plus applicable tech fee	$125.00 plus applicable tech fee
192	Police	Temporary License	Above Ground Spa (Per Spa)	$125.00 plus applicable tech fee	$125.00 plus applicable tech fee
193	Police	Application Fee	Tattoo Studio Application Fee	$60.00 Per Application, plus applicable tech fee	$60.00 Per Application, plus applicable tech fee
194	Police	Studio Registration Fee	Tattoo and Body Art - Biennial	2 Year $300.00 or $12.50, per month for terms of less than two years, plus applicable tech fee	2 Year $300.00 or $12.50, per month for terms of less than two years, plus applicable tech fee
195	Police	Re-Inspection Fee	Tattoo and Body Art - Studio Re-inspection	$45.00 Per Re-inspection, plus applicable tech fee	$45.00 Per Re-inspection, plus applicable tech fee
196	Police	Artist License Fee	Tattoo and Body Art - Annual	$65.00, plus applicable tech fee	$65.00, plus applicable tech fee
197	Police	Re-Inspection Fee	Tattoo and Body Art -Artist	$40.00 Per Re-inspection, plus applicable tech fee	$40.00 Per Re-inspection, plus applicable tech fee
198	Police	Annual License Fee	Laundries - Annual	$175.00, plus applicable tech fee	$175.00, plus applicable tech fee
199	Police	Bi-Annual License Fee	Laundries - Bi-Annual	$350.00, plus applicable tech fee	$350.00, plus applicable tech fee
200	Police	Re-Inspection Fee	Laundries	$125.00, plus applicable tech fee	$125.00, plus applicable tech fee
201	Police	Convenience Store Registration	Initial Registration, Inspection, Certificate and Decal	$147.00	$147.00
202	Police	Convenience Store Inspection	Re-inspection only	$27.00	$27.00
203	Police	Convenience Store Inspection	Renewal Inspection, Certificate and Decal	$144.00	$144.00
204	Fire	Ambulance Service Revenue	Base charge	$855.00	$855.00
205	Fire	Ambulance Service Revenue	Additional fee above the base charges	$33.00	$33.00
206	Fire	Ambulance Service Revenue	Specialty Care Transports (SCT)	$850.00	$850.00
207	Fire	Ambulance Service Revenue	Hazmat scene, per hour per unit	$775.00 per unit assigned	$775.00 per unit assigned
208	Fire	Ambulance Service Revenue	Comsar rescue/search, per hour per unit	$165 per hour per unit	$165 per hour per unit
209	Fire	Ambulance Service Revenue	Mileage	$15.00 per mile	$15.00 per mile
210	Fire	Ambulance Service Revenue	Response fee	$143.00	$143.00
211	Fire	Ambulance Service Revenue	Scene care	$65.00	$65.00
212	Fire	Ambulance Service Revenue	Standby	$775 per hour contracted, without contract	$775 per hour contracted, without contract
213	Fire	Fire Licenses	Aerosol products	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
214	Fire	Fire Licenses	Amusement buildings	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
215	Fire	Fire Licenses	Aviation facilities	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
216	Fire	Fire Licenses	Carbon dioxide systems used in beverage dispensing applications	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
217	Fire	Fire Licenses	Carnivals and fairs	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
218	Fire	Fire Licenses	Cellulose nitrate film	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
219	Fire	Fire Licenses	Combustible dust-producing operations	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
220	Fire	Fire Licenses	Combustible fibers	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
221	Fire	Fire Licenses	Compressed gases	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
222	Fire	Fire Licenses	Covered and open mall buildings	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
223	Fire	Fire Licenses	Cryogenic fluids	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
224	Fire	Fire Licenses	Cutting and welding	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
225	Fire	Fire Licenses	Dry Cleaning	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
226	Fire	Fire Licenses	Exhibits and trade shows	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
227	Fire	Fire Licenses	Explosives	$150 Plus applicable Tech fee	$150 Plus applicable Tech fee
228	Fire	Fire Licenses	Fire hydrants and valves	$150 Plus applicable Tech fee	$150 Plus applicable Tech fee
229	Fire	Fire Licenses	Flammable and combustible liquids	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
230	Fire	Fire Licenses	Floor finishing	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
231	Fire	Fire Licenses	Fruit and crop ripening	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
232	Fire	Fire Licenses	Fumigation and thermal insecticidal fogging	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
233	Fire	Fire Licenses	Hazardous materials	$205 Plus applicable Tech fee	$205 Plus applicable Tech fee
234	Fire	Fire Licenses	HPM facilities	$205 Plus applicable Tech fee	$205 Plus applicable Tech fee
235	Fire	Fire Licenses	High piled storage 501-2500	501-2,500 sq. ft.. - $72.00 Plus applicable Tech fee	501-2,500 sq. ft.. - $72.00 Plus applicable Tech fee
236	Fire	Fire Licenses	High piled storage 2,501-12,000	2,501-12,000 sq. ft... - $144.00 Plus applicable Tech fee	2,501-12,000 sq. ft... - $144.00 Plus applicable Tech fee
237	Fire	Fire Licenses	High piled storage (over 12,000 sq. ft.)	>12,000 sq. ft... - $216.00 Plus applicable Tech fee	>12,000 sq. ft... - $216.00 Plus applicable Tech fee
238	Fire	Fire Licenses	Hot Work Operations	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
239	Fire	Fire Licenses	Industrial ovens	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
240	Fire	Fire Licenses	Lumber yards and woodworking plants	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
241	Fire	Fire Licenses	Liquid or gas-fueled vehicles or equipment in assembly buildings	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
242	Fire	Fire Licenses	LP gas	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
243	Fire	Fire Licenses	Magnesium	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
244	Fire	Fire Licenses	Miscellaneous combustible storage	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
245	Fire	Fire Licenses	Motor fuel-dispensing facilities	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
246	Fire	Fire Licenses	Open Burning	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
247	Fire	Fire Licenses	Open flames and torches	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
248	Fire	Fire Licenses	Open flames and candles	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
249	Fire	Fire Licenses	Organic coatings	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
250	Fire	Fire Licenses	Places of assembly	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
251	Fire	Fire Licenses	Private fire hydrants	$150 Plus applicable Tech fee	$150 Plus applicable Tech fee
252	Fire	Fire Licenses	Pyrotechnic special effects material	$150 Plus applicable Tech fee	$150 Plus applicable Tech fee
253	Fire	Fire Licenses	Pyroxylin plastics	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
254	Fire	Fire Licenses	Refrigeration equipment	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
255	Fire	Fire Licenses	Repair garages and motor fuel-dispensing facilities	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
256	Fire	Fire Licenses	Rooftop heliports	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
257	Fire	Fire Licenses	Spraying or dipping	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
258	Fire	Fire Licenses	Storage of scrap tires and tire byproducts	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
259	Fire	Fire Licenses	Temporary membrane, structures, tents and canopies	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
260	Fire	Fire Licenses	Tire-rebuilding plants	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
261	Fire	Fire Licenses	Waste handling	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
262	Fire	Fire Licenses	Wood products	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
263	Fire	Fire Licenses	Blasting operations	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
264	Fire	Fire Licenses	Commercial Day Care Facilities-Children	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
265	Fire	Fire Licenses	For Use Permit	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
266	Fire	Fire Licenses	Outside storage of Combustible material permit	$125 Plus applicable Tech fee	$125 Plus applicable Tech fee
267	Fire	Fire Service Fee	Re-Inspection Fee	$72.00 flat rate Plus applicable Tech fee	$72.00 flat rate Plus applicable Tech fee
268	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	$92.00/hr.(2hr. Min) per ea. Fire Investigator/Inspector Plus applicable Tech fee
269	Fire	Fire Service Fee	Investigation/Inspection Fees-during regular duty hours	$72.00/hr. Plus applicable Tech fee	$72.00/hr. Plus applicable Tech fee
270	Fire	Fire Service Fee	Fire Hydrant Flow Request (FHFR)	$72.00/hr.(2hr. Min) per ea. Fire personnel Plus applicable Tech fee	$72.00/hr.(2hr. Min) per ea. Fire personnel Plus applicable Tech fee
271	Fire	Fire Service Fee	Fire Watch/Standby-during regular duty hours	$72.00/hr. Plus applicable Tech fee	$72.00/hr. Plus applicable Tech fee
272	Fire	Fire Service Fee	Site Assessment (consultation)	$75.00 flat rate Plus applicable Tech fee	$75.00 flat rate Plus applicable Tech fee
273	Fire	Fire Service Fee	Non-Regulatory Inspections	$72.00/hr. Plus applicable Tech fee	$72.00/hr. Plus applicable Tech fee
274	Fire	Fire Service Fee	Commercial Safety Training	$72.00 flat rate Plus applicable Tech fee	$72.00 flat rate Plus applicable Tech fee
275	Fire	Fire Service Fee	Fire Plan Review by Appointment	$146.00/hr. Plus applicable Tech fee	$146.00/hr. Plus applicable Tech fee
276	Fire	Fire Service Fee	Fire Systems/Plan Review	$72.00/hr. Plus applicable Tech fee	$72.00/hr. Plus applicable Tech fee
277	Fire	Fire Service Fee	Fire Systems Initial Acceptance Test	$72.00/hr. Plus applicable Tech fee	$72.00/hr. Plus applicable Tech fee
278	Fire	Fire Service Fee	Building Permit Fire Final (BLD) Fee	$72.00/hr. Plus applicable Tech fee	$72.00/hr. Plus applicable Tech fee
279	Fire	Fire Service Fee	Expedited Services Fees-Site Inspections	$144.00 initial (2hr. Min.); $72.00/hr. thereafter Plus applicable Tech fee	$144.00 initial (2hr. Min.); $72.00/hr. thereafter Plus applicable Tech fee
280	International Bridges	Parking Meters	Meter Rentals	$20.00	$20.00
281	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	MINIMUM Payment of $1.03/1st hour then $1.00/hour for additional time
282	International Bridges	Parking Meters	Administrative Fee Per Rental	$35.00	$35.00
283	International Bridges	Toll for International Bridges	Tolls Charge Pedestrian, three years or older	$0.50	$0.50
284	International Bridges	Toll for International Bridges	Tolls Charge, Bicycle	$0.50	$0.50
285	International Bridges	Toll for International Bridges	Toll Charge, Motorcycle - Pre-Paid	$3.00	$3.00
286	International Bridges	Toll for International Bridges	Toll Charge, Motorcycle - Cash at booth	$3.50	$3.50
287	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	$3.00

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
288	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	$3.50
289	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	$1.50
290	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	$2.00	$1.75
291	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	$4.00 per axle
292	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	$4.50 per axle
293	International Bridges	Toll for International Bridges	Toll Charge, Pick Up Trucks with a carrying capacity exceeding one-ton - Pre-paid	$4.00	$4.00 per axle
294	International Bridges	Toll for International Bridges	Toll Charge, Pick Up Trucks with a carrying capacity exceeding one-ton - Cash at booth	$4.50	$4.50 per axle
295	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	$4.00 per axle
296	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	$4.50 per axle
297	International Bridges	Toll for International Bridges	Tolls Charge, Empty Tractor, without Trailer, 2 or 3 axles - Pre-paid	Between $5.00 and $3.00	Between $5.00 and $3.00
298	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	Between $5.50 and $3.50
299	International Bridges	Toll for International Bridges	Tolls Charge, Empty 2-axle Commercial Box Truck - Pre-paid	Between $5.00 and $3.00	Between $5.00 and $3.00
300	International Bridges	Toll for International Bridges	Tolls Charge, Empty 2-axle Commercial Box Truck - Cash at booth	Between $5.50 and $3.50	Between $5.50 and $3.50
301	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	Between $7.50 and $4.00
302	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	Between $8.00 and $4.50
303	International Bridges	Toll for International Bridges	Tolls Charge, Empty Commercial Box Truck, 3 axles or more - Pre-paid	Between $7.50 and $4.00	Between $7.50 and $4.00
304	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	Between $8.00 and $4.50
305	International Bridges	Toll for International Bridges	AVI RFiD - Replacement Fee	$7.00	$7.00
306	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-duration of less than Three Days	$17.00 plus applicable Technology Fee	$17.00 plus applicable Technology Fee
307	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-duration of three to 15 days	$50.00 plus applicable Technology Fee	$50.00 plus applicable Technology Fee
308	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-duration of 16 to 30 days	$160.00 plus applicable Technology Fee	$160.00 plus applicable Technology Fee
309	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-fee for each month after first 30 days	$90.00 plus applicable Technology Fee	$90.00 plus applicable Technology Fee
310	Streets and Maintenance	Temporary Traffic Control	City Placement of Traffic control devices	$100.00	$100.00
311	Streets and Maintenance	Temporary Traffic Control	Noncompliance Correction	$100.00	$100.00
312	Streets and Maintenance	Temporary Traffic Control	Lane/sidewalk rental (after expiration of permit)	$100.00	$100.00
313	Streets and Maintenance	Film Permit	Use of City ROW or facility not to exceed 48 hours for filmmaking event	$40.00	$40.00
314	Streets and Maintenance	Residential Parking	Application to impose parking restrictions within a district	$30.00 Plus applicable Tech fee - Restriction/Boundary Modification; $25.00 Plus applicable Tech Fee - Dissoluion of restriction or district	$30.00 Plus applicable Tech fee - Restriction/Boundary Modification; $25.00 Plus applicable Tech Fee - Dissoluion of restriction or district
315	Streets and Maintenance	Residential Parking	Application to dissolve parking restrictions within a district	$25.00 Plus applicable Tech fee	$25.00 Plus applicable Tech fee
316	Streets and Maintenance	Residential Parking	New resident permit	$10.00 Plus applicable Tech fee	$10.00 Plus applicable Tech fee
317	Streets and Maintenance	Residential Parking	Annual resident parking permit	$10.00 Plus applicable Tech fee	$10.00 Plus applicable Tech fee
318	Streets and Maintenance	Residential Parking	Annual owner's parking permit	$10.00 Plus applicable Tech fee	$10.00 Plus applicable Tech fee
319	Streets and Maintenance	Residential Parking	Annual visitor parking permit	$10.00 Plus applicable Tech fee	$10.00 Plus applicable Tech fee
320	Streets and Maintenance	Residential Parking	Annual renewal fee	$10.00 Plus applicable Tech fee	$10.00 Plus applicable Tech fee
321	Streets and Maintenance	Residential Parking	Annual Renewal Fee (when paid via internet beginning in 2010)	$5.00 Plus applicable Tech fee	$5.00 Plus applicable Tech fee
322	Streets and Maintenance	Residential Parking	Temporary one day parking permit	$1.00 Plus applicable Tech fee	$1.00 Plus applicable Tech fee
323	Streets and Maintenance	Residential Parking	Permit replacement	$10.00 Plus applicable Tech fee	$10.00 Plus applicable Tech fee
324	Streets and Maintenance	Parking Forfeits / Fines	Parking without permit in a residential parking district	$28.00	$28.00
325	Streets and Maintenance	Parking Forfeits / Fines	Parking in a residential parking district with expired permit	$28.00	$28.00
326	Streets and Maintenance	Media Parking Placards	Annual placard for Media parking or replacement of placard	$50.00	$50.00
327	Streets and Maintenance	Downtown Parking District - Parking Permit Fee(Initial Permit)	Downtown Parking District	$30.00	$30.00
328	Streets and Maintenance	Downtown Parking District - Parking Permit Fee(Additional Permit)	Downtown Parking District	$200.00	$200.00
329	Streets and Maintenance	Downtown Parking District - New Resident Temporary Parking Permit Fee	Downtown Parking District	$30.00	$30.00
330	Streets and Maintenance	Downtown Parking District Replacement Parking Permit Fee	Downtown Parking District	$30.00	$30.00
331	Streets and Maintenance	Paving Cut Permit	Paving Cut Permit	$69.00	$69.00
332	Streets and Maintenance	Paving Cut Permit	Paving Cut Permit Extension	$23.00	$23.00
333	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	$90.00
334	Streets and Maintenance	Memorial Marker Fee	Memorial Marker Fee	$124.00	$124.00
335	Streets and Maintenance	Memorial Marker - Optional Personalized Memorials Fee	Memorial Marker Fee	$50.00	$50.00
336	Planning & Inspections	Special Privilege	Application Fee - Permit	$371.00 plus applicable technology fee	$371.00 plus applicable technology fee
337	Planning & Inspections	Special Privilege	Application Fee - License	$699 plus applicable technology fee	$699 plus applicable technology fee
338	Planning & Inspections	Special Privilege	Application Fee - Downtown improvement area (construction)	Downtown fee waived per incentive. Only applicable technology fee.	Deleted
339	Planning & Inspections	Special Privilege	Application Fee - RTS (Rapid Transit System) and TOD (Transit Oriented Development) Corridors	Applicable technology fee	Applicable technology fee
340	Planning & Inspections	Special Privilege	Application Fee - Smart Code Zoned Properties	Applicable technology fee	Applicable technology fee
341	Planning & Inspections	Special Privilege - Annual fee	Awning, canopy, marquee, sign (legally existing)	$21.00 per awning, canopy, marquee, sign; plus applicable technology fee	$21.00 per awning, canopy, marquee, sign; plus applicable technology fee
342	Planning & Inspections	Special Privilege - Annual fee	Awning, canopy, marquee, sign (new)	$21.00 per awning, canopy, marquee, sign; plus applicable technology fee	$21.00 per awning, canopy, marquee, sign; plus applicable technology fee

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
343	**Planning & Inspections**	**Special Privilege - Annual fee**	**Arcades, Awnings, Canopies & Galleries that comply with City Code Section 15.08.1201**		
344	Planning & Inspections	Special Privilege - Annual fee	Subdivision entrance signs	$106.00 per sign; plus applicable technology fee	$106.00 per sign; plus applicable technology fee
345	Planning & Inspections	Special Privilege - Annual fee	Taxi stand	$2,120 per stand; plus applicable technology fee	$2,120 per stand; plus applicable technology fee
346	Planning & Inspections	Special Privilege - Annual fee	Underground storage vault or structure in CBD	$530.00 per vault or structure; plus applicable technology fee	$530.00 per vault or structure; plus applicable technology fee
347	Planning & Inspections	Special Privilege - Annual fee	Designated food vending concessions in the downtown area	$2,120 per site; plus applicable technology fee	$2,120 per site; plus applicable technology fee
348	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	$3,710.00 flat rate plus $220 per pipeline; plus applicable technology fee
349	Planning & Inspections	Special Privilege - Annual fee	Building or other structural encroachment	$5.00 per square foot; plus applicable technology fee	$5.00 per square foot; plus applicable technology fee
350	Planning & Inspections	Special Privilege - Annual fee	Stairways	$11.00 per stairway; plus applicable technology fee	$11.00 per stairway; plus applicable technology fee
351	**Planning & Inspections**	**Special Privilege - Annual fee**	**Stairways (legally existing building 40 year and older)**		
352	Planning & Inspections	Special Privilege - Annual fee	Facades	$2.00 per linear foot; plus applicable technology fee	$2.00 per linear foot; plus applicable technology fee
353	Planning & Inspections	Special Privilege - Annual fee	Pedestrian Sky Walk	$530.00 per sky walk; plus applicable technology fee	$530.00 per sky walk; plus applicable technology fee
354	Planning & Inspections	Special Privilege - Annual fee	Accessibility ramps required by code	$11.00 per site; plus applicable technology fee	$11.00 per site; plus applicable technology fee
355	**Planning & Inspections**	**Special Privilege - Annual fee**	**Accessibility ramps required by code (legally existing building 40 years and older)**		
356	Planning & Inspections	Special Privilege - Annual fee	Street furniture	$21.00 per site; plus applicable technology fee	$21.00 per site; plus applicable technology fee
357	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	$3,710.00 for up to 2,000 linear feet plus $2.00 per linear foot thereafter; technology fee does not apply
358	Planning & Inspections	Special Privilege - Annual fee	Outdoor pay telephones	$1,060.00 per site; plus applicable technology fee	$1,060.00 per site; plus applicable technology fee
359	Planning & Inspections	Special Privilege – Annual Fee	Mobile Billboards	$1,500.00 per issued Permit; plus applicable technology fee	$1,500.00 per issued Permit; plus applicable technology fee
360	Planning & Inspections	Special Privilege - Annual fee - Downtown Improvement Area	New, relocated, repaired or replaced canopy or awning	$21.00 per canopy or awning; plus applicable technology fee	$21.00 per canopy or awning; plus applicable technology fee
361	**Planning & Inspections**	**Special Privilege - Annual fee - Downtown Improvement Area**	**New, relocated, repaired or replaced canopy or awning, canopy or gallery that complies with City Code Section 15.08.1201**		
362	Planning & Inspections	Special Privilege - Annual fee - Downtown Improvement Area	New, relocated, repaired or replaced wall sign	$21.00 per site; plus applicable technology fee	$21.00 per site; plus applicable technology fee
363	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	$53.00 per site; plus applicable technology fee
364	Planning & Inspections	Special Privilege - Annual fee - Downtown Improvement Area	Street furniture	$21.00 per site; plus applicable technology fee	$21.00 per site; plus applicable technology fee
365	Planning & Inspections	Special Privilege - Annual fee - Downtown Improvement Area	Outdoor cafe, restaurant, or market place	$159.00 per site; plus applicable technology fee	$159.00 per site; plus applicable technology fee
366	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	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
367	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	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
368	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	$53.00 per 12 hour period; plus applicable technology fee
369	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	$11.00 each plus the city's cost of installation, inspection and removal; plus applicable technology fee
370	Planning & Inspections	Special Privilege - Temporary Use Fee	Banner Program	$11.00, plus city's cost of installation fees; plus applicable technology fee	$11.00, plus city's cost of installation fees; plus applicable technology fee
371	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	$11.00 per day, plus city's cost of installation and inspection; plus applicable technology fee
372	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	$53.00 per 12 hour period; plus applicable technology fee
373	Planning & Inspections	Special Privilege - Temporary Use Fee	Street closure in a commercial/manufacturing zone	$106.00 per 12 hour period; plus applicable technology fee	$106.00 per 12 hour period; plus applicable technology fee
374	Planning & Inspections	Special Privilege - Annual Fee	Aerial, surface and sub-surface 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	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
375	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	$131.00 plus applicable technology fee
376	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	$131.00 plus base parade permit fee and applicable technology fee
377	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	$371 plus applicable technology fee
378	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	$371.00 plus base special event permit application fee and applicable technology fee
379	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	$212 plus applicable technology fee
380	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	$212.00 plus base downtown special event permit application fee and applicable technology fee
381	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	$131.00 plus applicable technology fee
382	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	$131.00 plus base temporary event permit application fee and applicable technology fee
383	Planning & Inspections	Planning Documents	Any Other Medium	Cost plus applicable technology fee	Cost plus applicable technology fee
384	**Planning & Inspections**	**Planning Documents**	**Special Publications of City and Geographical Information**		
385	Planning & Inspections	Planning Documents	Planning dept. demo pack	$19 plus applicable technology fee	$19 plus applicable technology fee
386	Planning & Inspections	Planning Documents	Zoning Map Series	$176 plus applicable technology fee	$176 plus applicable technology fee
387	Planning & Inspections	Planning Documents	Plan El Paso	$56 plus applicable technology fee	$56 plus applicable technology fee
388	Planning & Inspections	Planning Documents	Plan El Paso (single 11 x 17)	$9.00 plus applicable technology fee	$9.00 plus applicable technology fee
389	Planning & Inspections	Planning Documents	Plan El Paso (single 24 x 36)	$18 plus applicable technology fee	$18 plus applicable technology fee
390	**Planning & Inspections**	**Planning Documents**	**GIS Information**		
391	**Planning & Inspections**	**Planning Documents**	**Maps-size of longest side**		
392	Planning & Inspections	Planning Documents	up to 12"	$6 plus applicable technology fee	$6 plus applicable technology fee
393	Planning & Inspections	Planning Documents	up to 24"	$12 plus applicable technology fee	$12 plus applicable technology fee

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
394	Planning & Inspections	Planning Documents	up to 36"	$18 plus applicable technology fee	$18 plus applicable technology fee
395	Planning & Inspections	Planning Documents	over 36"	$21 plus applicable technology fee	$21 plus applicable technology fee
396	Planning & Inspections	Planning Documents	Street Code Book	$33 plus applicable technology fee	$33 plus applicable technology fee
397	Planning & Inspections	Applications - Zoning	Zoning Condition or Special Contract - Release or Amendment	$1,195 plus applicable technology fee	$1,195 plus applicable technology fee
398	Planning & Inspections	Applications - Zoning	Rezoning	$1,195 plus applicable technology fee	$1,195 plus applicable technology fee
399	Planning & Inspections	Applications - Zoning	Special Permit	$1,289 plus applicable technology fee	$1,289 plus applicable technology fee
400	Planning & Inspections	Applications - Zoning	Detailed Site Development Plan - City Council	$1,131 plus applicable technology fee	$1,131 plus applicable technology fee
401	Planning & Inspections	Applications - Zoning	Detailed Site Development Plan Review - City Plan Commission	$648 plus applicable technology fee	$648 plus applicable technology fee
402	Planning & Inspections	Applications - Zoning	Detailed Site Development Plan Review - Administrative Review	$351 plus applicable technology fee	$351 plus applicable technology fee
403	Planning & Inspections	Applications - Zoning	Detailed Site Plan-Administrative Modification	$194 plus applicable technology fee.	$194 plus applicable technology fee.
404	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - up to and including 1 acre	$352 plus applicable technology fee	$352 plus applicable technology fee
405	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 1 acre up to and including 3 acres	$415 plus applicable technology fee	$415 plus applicable technology fee
406	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 3 acres up to and including 5 acres	$495 plus applicable technology fee	$495 plus applicable technology fee
407	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 5 acres up to and including 10 acres	$562 plus applicable technology fee	$562 plus applicable technology fee
408	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 10 acres or more	$709 plus applicable technology fee	$709 plus applicable technology fee
409	Planning & Inspections	Applications - Subdivisions	Major Preliminary	$2,013 plus applicable technology fee	$2,013 plus applicable technology fee
410	Planning & Inspections	Applications - Subdivisions	Major Final	$1,902 plus applicable technology fee	$1,902 plus applicable technology fee
411	Planning & Inspections	Applications - Subdivisions	Major Combination	$2,211 plus applicable technology fee	$2,211 plus applicable technology fee
412	Planning & Inspections	Applications - Subdivisions	Development Plat	$1,846 plus applicable technology fee	$1,846 plus applicable technology fee
413	Planning & Inspections	Applications - Subdivisions	Minor	$878 plus applicable technology fee	$878 plus applicable technology fee
414	Planning & Inspections	Applications - Subdivisions	Re-Subdivision Preliminary	$1,695 plus applicable technology fee	$1,695 plus applicable technology fee
415	Planning & Inspections	Applications - Subdivisions	Re-Subdivision Final	$1,857 plus applicable technology fee	$1,857 plus applicable technology fee
416	Planning & Inspections	Applications - Subdivisions	Extension/Reinstatement	$416 plus applicable technology fee	$416 plus applicable technology fee
417	Planning & Inspections	Applications - Subdivisions	Re-Subdivision Combination	$2,222 plus applicable technology fee	$2,222 plus applicable technology fee
418	Planning & Inspections	Applications - Subdivisions	Amending	$717 plus applicable technology fee	$717 plus applicable technology fee
419	Planning & Inspections	Applications - Subdivisions	Platting Determination Certificate	$80 plus applicable technology fee	$80 plus applicable technology fee
420	Planning & Inspections	Subdivision Improvements Review Application	Review Only	.1-10 acres $1000 thereafter $75/acre plus applicable technology fee	.1-10 acres $1000 thereafter $75/acre plus applicable technology fee
421	Planning & Inspections	Subdivision Improvements	Pre application review for drainage, subdivision, commercial, flood zone	$75.00/hour plus applicable technology fee	$75.00/hour plus applicable technology fee
422	Planning & Inspections	Construction Improvement Permit	Improvement Inspection	$148 + $60 per hour, plus applicable technology fee	$148 + $60 per hour, plus applicable technology fee
423	Planning & Inspections	Subdivision Inspections	0.1-10.0 acre	$148 + $60 per hour, plus applicable technology fee	$148 + $60 per hour, plus applicable technology fee
424	Planning & Inspections	Subdivision Inspections	10.1-30.0 acre	$255 + $60 per hour, plus applicable technology fee	$255 + $60 per hour, plus applicable technology fee
425	Planning & Inspections	Subdivision Inspections	30.1-60.0 acre	$448 + $60 per hour, plus applicable technology fee	$448 + $60 per hour, plus applicable technology fee
426	Planning & Inspections	Subdivision Inspections	60.1-100.0 acre	$815 + $60 per hour, plus applicable technology fee	$815 + $60 per hour, plus applicable technology fee
427	Planning & Inspections	Subdivision Inspections	Over 100 acres	$1,333 + $60 per hour, plus applicable technology fee	$1,333 + $60 per hour, plus applicable technology fee
428	Planning & Inspections	Subdivision Inspections	Pre final or final inspections	$200/hour, Plus applicable technology fee	$200/hour, Plus applicable technology fee
429	Planning & Inspections	Subdivision Inspections	Preparation of Acceptance of Subdivision	$75.00/hour	$75.00/hour
430	Planning & Inspections	Applications - Grading	Grading Plan - Additional fee is required for additional review, additional inspection, or expedite review	$84 per hour applicable technology fee	$84 per hour applicable technology fee
431	Planning & Inspections	Applications - Subdivision Improvement Plans	Subdivision Improvement Plan - Beyond the second review additional fee	$168 per hour applicable technology fee	$168 per hour applicable technology fee
432	Planning & Inspections	Applications - Subdivisions	Vesting review of regulations for development applications	$297.60 plus applicable technology fee	$297.60 plus applicable technology fee
433	Planning & Inspections	Applications - Subdivisions	Land Study - 0.0 up to and including 300 acres	$4,719 plus applicable technology fee.	$4,719 plus applicable technology fee.
434	Planning & Inspections	Applications - Subdivisions	Land Study - over 300 acres up to and including 600 acres	$6,958 plus applicable technology fee.	$6,958 plus applicable technology fee.
435	Planning & Inspections	Applications - Subdivisions	Land Study - over 600 acres up to and including 900 acres	$8,906 plus applicable technology fee.	$8,906 plus applicable technology fee.
436	Planning & Inspections	Applications - Subdivisions	Land Study - over 900 acres or more	$11,651 plus applicable technology fee.	$11,651 plus applicable technology fee.
437	Planning & Inspections	Applications - Subdivisions	Amended Land Study - 0.0 up to and including 300 acres	$2,293 plus applicable technology fee.	$2,293 plus applicable technology fee.
438	Planning & Inspections	Applications - Subdivisions	Amended Land Study - over 300 acres up to and including 600 acres	$3,381 plus applicable technology fee.	$3,381 plus applicable technology fee.
439	Planning & Inspections	Applications - Subdivisions	Amended Land Study - over 600 acres up to and including 900 acres	$4,327 plus applicable technology fee.	$4,327 plus applicable technology fee.
440	Planning & Inspections	Applications - Subdivisions	Amended Land Study - over 900 acres or more	$5,661 plus applicable technology fee.	$5,661 plus applicable technology fee.
441	Planning & Inspections	Applications - MTP Amendment	Major Thoroughfare Plan Amendment	$645 plus applicable technology fee.	$645 plus applicable technology fee.
442	Planning & Inspections	Comp Plan Amendment	Comprehensive Plan Amendment	$958 plus applicable technology fee	$958 plus applicable technology fee
443	Planning & Inspections	Applications - Subdivisions	Vacation of Recorded Subdivision	$1,201 plus applicable technology fee.	$1,201 plus applicable technology fee.
444	Planning & Inspections	Applications - Subdivisions	Vacation of Public Rights-of-Way or Easements	$1,938 plus applicable technology fee	$1,938 plus applicable technology fee
445	Planning & Inspections	Applications - Subdivisions	Dedication of Rights-of-Way or Easements by Metes & Bounds	$1,538 plus applicable technology fee	$1,538 plus applicable technology fee
446	Planning & Inspections	Applications - Subdivisions	Street Name Change	$2,056 plus applicable technology fee.	$2,056 plus applicable technology fee.
447	Planning & Inspections	Applications - Subdivisions	5-day review (Third review and any subsequent reviews)	$235 plus applicable technology fee	$235 plus applicable technology fee
448	Planning & Inspections	Other Applications	Address assignment, change or verification	$18 plus applicable technology fee	$18 plus applicable technology fee
449	Planning & Inspections	Other Applications	Development Agreement (includes PID applications)	$1,996 plus applicable technology fee	$1,996 plus applicable technology fee
450	Planning & Inspections	Other Applications	Off-site park dedications	$1,996 plus applicable technology fee	$1,996 plus applicable technology fee
451	Planning & Inspections	Other Applications	Annexation	$2,405 plus applicable technology fee	$2,405 plus applicable technology fee
452	Planning & Inspections	Other Applications	Complete subdivision ordinance	$16 plus applicable technology fee.	$16 plus applicable technology fee.
453	Planning & Inspections	Other Applications	Zoning verification letter per contiguous parcels	$150 plus applicable technology fee.	$150 plus applicable technology fee.
454	Planning & Inspections	Other Applications	Zoning verification letter/ with specific request for information	$150 plus applicable technology fee.	$150 plus applicable technology fee.
455	Planning & Inspections	Other Applications	Shared Parking	$146 plus applicable technology fee.	$146 plus applicable technology fee.
456	Planning & Inspections	Other Applications	Special Investigation	$84 plus applicable technology fee.	$84 plus applicable technology fee.
457	Planning & Inspections	Other Applications	Additional requests for information for above	$84 plus applicable technology fee.	$84 plus applicable technology fee.
458	Planning & Inspections	Other Applications	Processing fee for high screening walls	$150 plus applicable technology fee.	$150 plus applicable technology fee.
459	Planning & Inspections	Other Applications	Rescind mandatory wall requirement	$150 plus applicable technology fee.	$150 plus applicable technology fee.
460	Planning & Inspections	Other Applications	Classification of use from zoning administrator	$150 plus applicable technology fee.	$150 plus applicable technology fee.
461	Planning & Inspections	Other Applications	Zoning Board of Adjustment - residential application	$728 plus applicable technology fee.	$728 plus applicable technology fee.
462	Planning & Inspections	Other Applications	Zoning Board of Adjustment - commercial application	$728 plus applicable technology fee.	$728 plus applicable technology fee.
463	Planning & Inspections	Legal Nonconforming	Registration for Legal Nonconforming use	$123 plus applicable technology fee	$123 plus applicable technology fee
464	Planning & Inspections	Neighborhood Conservancy Overlay (NCO) - CRC review	Neighborhood Conservancy Overlay (NCO) - CRC review	$212 plus applicable technology fee	$212 plus applicable technology fee
465	Planning & Inspections	Other Applications	Pre-application meeting	$125/hr plus applicable technology fee	$125/hr plus applicable technology fee

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
466	Planning & Inspections	Historic Landmark Commission	Appeal of Historic Landmark commission decision	$308 plus applicable technology fee.	$308 plus applicable technology fee.
467	Planning & Inspections	Development	Floodplain,CLOMR, LOMR or any other FEMA's application for review	$80.00/hour plus applicable technology fee	$80.00/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	$130.00/hour plus applicable technology fee
469	Planning & Inspections	Development	Flood Determination Letter	$25.00 plus applicable technology fee.	$25.00 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	$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	$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	$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	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	$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	50% of original mechanical, plumbing or electrical permit fee or the base fee, whichever is higher plus applicable technology fee
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	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	$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.	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.	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	Equal to 30% of building permit fee plus applicable technology fee
481	Planning & Inspections	Appeals Board Fees		$555 plus applicable technology fee	$555 plus applicable technology fee
482	Planning & Inspections	Building and Standards Commission	Hearing/Rehearing for Building and Standards Comm.	$555 plus applicable technology fee	$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	$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	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	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	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	$110 plus applicable technology fee
488	Planning & Inspections	Building Permits	Pre-Inspection Fee	$110 plus applicable technology fee	$110 plus applicable technology fee
489	Planning & Inspections	Building Permits	building/existing building C of O	$110 plus applicable technology fee	$110 plus applicable technology fee
490	Planning & Inspections	Building Permits	building /fences	$110 plus applicable technology fee	$110 plus applicable technology fee
491	Planning & Inspections	Building Permits	Building/electrical fence	$152 plus applicable technology fee	$152 plus applicable technology fee
492	Planning & Inspections	Building Permits	building/placement	$110 plus applicable technology fee	$110 plus applicable technology fee
493	Planning & Inspections	Building Permits	building/plumbing/CHP	$110 plus applicable technology fee	$110 plus applicable technology fee
494	Planning & Inspections	Building Permits	building/right of way	$110 plus applicable technology fee	$110 plus applicable technology fee
495	Planning & Inspections	Building Permits	building/siding	$110 plus applicable technology fee	$110 plus applicable technology fee
496	Planning & Inspections	Building Permits	building/weatherization	$110 plus applicable technology fee	$110 plus applicable technology fee
497	Planning & Inspections	Building Permits	building/windows	$110 plus applicable technology fee	$110 plus applicable technology fee
498	Planning & Inspections	Building Permits	Permit which require two inspections	$160 plus applicable technology fee	$160 plus applicable technology fee
499	Planning & Inspections	Building Permits	Demolition Permit	$115 plus applicable technology fee	$115 plus applicable technology fee
500	Planning & Inspections	Building Permits	building/residential/swimming pool, spa	$115 plus applicable technology fee	$115 plus applicable technology fee
501	Planning & Inspections	Building Permits	building/retaining walls	$115 plus applicable technology fee	$115 plus applicable technology fee
502	Planning & Inspections	Building Permits	Moving a building	$115 plus applicable technology fee	$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	$9 plus applicable technology fee
505	Planning & Inspections	Building Permits	minimum	$51 plus applicable technology fee	$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	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	$40 plus applicable technology fee
508	Planning & Inspections	Sidewalk, Street and Public ROW Rental	Per Month	$ 0.14 / Sq. ft. plus applicable technology fee	$ 0.14 / Sq. ft. plus applicable technology fee
509	Planning & Inspections	Sidewalk, Street and Public ROW Rental	minimum	$51 plus applicable technology fee	$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	$9/day per meter plus applicable technology fee
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.	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.

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
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.	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.	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.	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.	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	$238 plus applicable technology fee
518	Planning & Inspections	Building Permits - Commercial	Commercial Spa	$185 plus applicable technology fee	$185 plus applicable technology fee
519	Planning & Inspections	Building Permits	Completion Permit	50% of current permit fee plus applicable technology fee	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	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	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	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	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	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	Landscape fees in lieu of installation $150 plus applicable technology fee
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	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.	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.	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.	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.	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.	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.	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.

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
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	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	Neighborhood Conservancy Overlay (NCO) - Appeal	$121 plus applicable technology fee	$121 plus applicable technology fee
535	Planning & Inspections	Electrical Permits	Base fee, ea. (non-refundable)	$110 plus applicable technology fee	$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	$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	$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	$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	$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	$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	$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	$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	$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	$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	$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	$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	$1.05 based on quantity plus base fee and applicable technology fee
553	**Planning & Inspections**	**Electrical Permits**	**Motor, per H.P.**		
554	Planning & Inspections	Electrical Permits	1 to 20 H.P., ea.	$2.11 based on quantity plus base fee and applicable technology fee	$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	$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	$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	$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	$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	$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	$110 plus applicable technology fee
562	Planning & Inspections	Electrical Permits	Plus per outlet	$2 based on quantity plus base fee and applicable technology fee	$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	$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	$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	$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	$14 based on quantity plus base fee and applicable technology fee
567	Planning & Inspections	Electrical Permits	Re-inspection fee, ea.	$100 plus applicable technology fee	Deleted
568	Planning & Inspections	Electrical Permits	Solar heating systems	$24 based on quantity plus base fee and applicable technology fee	$24 based on quantity plus base fee and applicable technology fee
569	Planning & Inspections	Electrical Permits	Solar panels, ea.	$14 based on quantity plus base fee and applicable technology fee	$14 based on quantity plus base fee and applicable technology fee
570	Planning & Inspections	Mechanical	Base fee, ea. (non-refundable)	$110 plus applicable technology fee	$110 plus applicable technology fee
571	Planning & Inspections	Mechanical	Boiler: 5 horsepower or less, ea.	$36 based on quantity plus base fee and applicable technology fee	$36 based on quantity plus base fee and applicable technology fee
572	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	$36 plus $6.35 per horsepower over 5, based on quantity plus base fee and applicable technology fee
573	Planning & Inspections	Mechanical	Each evaporative cooler	$24 based on quantity plus base fee and applicable technology fee	$24 based on quantity plus base fee and applicable technology fee
574	Planning & Inspections	Mechanical	Each force air or gravity heater or furnace	$24 based on quantity plus base fee and applicable technology fee	$24 based on quantity plus base fee and applicable technology fee
575	Planning & Inspections	Mechanical	Non-ducted heating appliances; wall, space, unit infrared heaters, ea.	$22 Based on quantity plus base fee and applicable technology fee	$22 Based on quantity plus base fee and applicable technology fee
576	Planning & Inspections	Mechanical	Combination heating-cooling unit or refrigeration unit, ea.	$47 plus $6.35 per ton plus base fee and applicable technology fee	$47 plus $6.35 per ton plus base fee and applicable technology fee
577	Planning & Inspections	Mechanical	Heat exchanger, ea.	$22 Based on quantity plus base fee and applicable technology fee	$22 Based on quantity plus base fee and applicable technology fee
578	Planning & Inspections	Mechanical	Air handlers and mixing boxes, ea.	$22 Based on quantity plus base fee and applicable technology fee	$22 Based on quantity plus base fee and applicable technology fee
579	Planning & Inspections	Mechanical	Perimeter convectors, per linear foot	$3.18 Based on quantity plus base fee and applicable technology fee	$3.18 Based on quantity plus base fee and applicable technology fee
580	Planning & Inspections	Mechanical	Cooling tower	$39 plus base fee and applicable technology fee	$39 plus base fee and applicable technology fee
581	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	$24 plus $6.35 per ton, ventilation system and/or fans, ducts and applicable technology fee
582	Planning & Inspections	Mechanical	Icemakers not a portion of heating and cooling system no tons	$36 plus base fee and applicable technology fee	$36 plus base fee and applicable technology fee
583	Planning & Inspections	Mechanical	Condensate drains	$9 based on quantity plus base fee and applicable technology fee	$9 based on quantity plus base fee and applicable technology fee
584	Planning & Inspections	Mechanical	Solar Systems (excluding duct work)	$36 plus base fee and applicable technology fee	$36 plus base fee and applicable technology fee
585	Planning & Inspections	Mechanical	Collectors	$20 Based on quantity plus base fee and applicable technology fee	$20 Based on quantity plus base fee and applicable technology fee
586	Planning & Inspections	Mechanical	Hood and/or exhaust fan, duct: Residential	$9.54 based on quantity plus base fee and applicable technology fee	$9.54 based on quantity plus base fee and applicable technology fee
587	Planning & Inspections	Mechanical	Type 1 Hood and/or exhaust fan, duct: Non-Residential	$153 plus base fee and applicable technology fee	$153 plus base fee and applicable technology fee
588	Planning & Inspections	Mechanical	Type 2 Hood and/or exhaust fan, duct: Non-Residential	$77 plus base fee and applicable technology fee	$77 plus base fee and applicable technology fee

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
589	Planning & Inspections	Mechanical	Restroom exhaust fan and/or duct/Dryer Vent: Residential	$6.35 Based on quantity plus base fee and applicable technology fee	$6.35 Based on quantity plus base fee and applicable technology fee
590	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	$9.53 based on quantity plus base fee and applicable technology fee
591	Planning & Inspections	Mechanical	Fire dampers, ea.	$3.18 Based on quantity plus base fee and applicable technology fee	$3.18 Based on quantity plus base fee and applicable technology fee
592	Planning & Inspections	Mechanical	Humidifiers, ea.	$20.11 Based on quantity plus base fee and applicable technology fee	$20.11 Based on quantity plus base fee and applicable technology fee
593	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	$21.24 Based on quantity plus base fee and applicable technology fee
594	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	$27.54 Based on quantity plus base fee and applicable technology fee
595	Planning & Inspections	Mechanical	Ducts: Heating, cooling and/or under slab 21-30 openings	$34 based on quantity plus base fee and applicable technology fee	$34 based on quantity plus base fee and applicable technology fee
596	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	$36 plus $1 for each opening plus base fee and applicable technology fee
597	Planning & Inspections	Mechanical	Re-inspection fee, ea.	$100 plus applicable technology fee	Deleted
598	Planning & Inspections	Plumbing	Base fee, ea. (non-refundable)	$110 plus applicable technology fee	$110 plus applicable technology fee
599	Planning & Inspections	Plumbing	Fixture: Backflow prevention device	$9.53 Based on quantity plus base fee and applicable technology fee	$9.53 Based on quantity plus base fee and applicable technology fee
600	Planning & Inspections	Plumbing	house to sewer curb cut	$26.48 plus base fee and applicable technology fee	$26.48 plus base fee and applicable technology fee
601	Planning & Inspections	Plumbing	Sewer tap	$10.59 plus base fee and applicable technology fee	$10.59 plus base fee and applicable technology fee
602	Planning & Inspections	Plumbing	Water closet 1-5	$20.12 plus base fee and applicable technology fee	$20.12 plus base fee and applicable technology fee
603	Planning & Inspections	Plumbing	Water closet over 5	$14.83 plus base fee and applicable technology fee	$14.83 plus base fee and applicable technology fee
604	Planning & Inspections	Plumbing	Water closet reset	$14.83 plus base fee and applicable technology fee	$14.83 plus base fee and applicable technology fee
605	Planning & Inspections	Plumbing	Inspection outside City limit	$76.25 and applicable technology fee	$76.25 and applicable technology fee
606	Planning & Inspections	Plumbing	re-inspection	$100 plus applicable technology fee	Deleted
607	Planning & Inspections	Plumbing	surcharge on above fees	$96.36 and applicable technology fee	$96.36 and applicable technology fee
608	Planning & Inspections	Plumbing	additional surcharge after water connected	$96.36 and applicable technology fee	$96.36 and applicable technology fee
609	Planning & Inspections	Plumbing	Consumer Health Permit - Inspections for 3 compartment sink, grease trap, etc.	$76.25 and applicable technology fee	$76.25 and applicable technology fee
610	Planning & Inspections	Plumbing	Grease trap, sand traps, separation tanks, dental chair, dishwater, 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	$10.59 based on quantity plus base fee and applicable technology fee
611	Planning & Inspections	Plumbing	Commercial roof drain, ea.	$8.47 based on quantity plus base fee and applicable technology fee	$8.47 based on quantity plus base fee and applicable technology fee
612	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	$8.47 based on quantity plus base fee and applicable technology fee
613	Planning & Inspections	Plumbing	Vehicular dump station	$16.95 Based on quantity plus base fee and applicable technology fee	$16.95 Based on quantity plus base fee and applicable technology fee
614	Planning & Inspections	Plumbing Sewer ejectors	Single	$15.89 Based on quantity plus base fee and applicable technology fee	$15.89 Based on quantity plus base fee and applicable technology fee
615	Planning & Inspections	Plumbing Sewer ejectors	Dual	$24.35 based on quantity plus base fee and applicable technology fee	$24.35 based on quantity plus base fee and applicable technology fee
616	Planning & Inspections	Plumbing	Solar heating systems	$24.35 based on quantity plus base fee and applicable technology fee	$24.35 based on quantity plus base fee and applicable technology fee
617	Planning & Inspections	Plumbing	Solar panels, ea.	$13.76 based on quantity plus base fee and applicable technology fee	$13.76 based on quantity plus base fee and applicable technology fee
618	Planning & Inspections	Plumbing	Back-up water heaters, gas	$13.76 based on quantity plus base fee and applicable technology fee	$13.76 based on quantity plus base fee and applicable technology fee
619	Planning & Inspections	Plumbing	Storage tank	$11.55 Based on quantity plus base fee and applicable technology fee	$11.55 Based on quantity plus base fee and applicable technology fee
620	Planning & Inspections	Plumbing Permits	Appliances	$76.25 permit fee plus $17.47 per fixture and applicable technology fee	$76.25 permit fee plus $17.47 per fixture and applicable technology fee
621	Planning & Inspections	Irrigation System	Irrigation base fee for residential	$110 (Add fixtures below to base commercial irrigation fee) and applicable technology fee	$110 (Add fixtures below to base commercial irrigation fee) and applicable technology fee
622	Planning & Inspections	Irrigation System	Irrigation Base fee for Commercial	$110 (Add fixtures below to base commercial irrigation fee) and applicable technology fee	$110 (Add fixtures below to base commercial irrigation fee) and applicable technology fee
623	Planning & Inspections	Irrigation System	Fixture: Control valve (each section)	$9.53 Based on quantity and applicable technology fee	$9.53 Based on quantity and applicable technology fee
624	Planning & Inspections	Irrigation System	Fixture: Backflow preventive device	$9.53 Based on quantity and applicable technology fee	$9.53 Based on quantity and applicable technology fee
625	Planning & Inspections	Irrigation System	Fixture: Sprinkler head, ea.	$0.64 Based on quantity and applicable technology fee	$0.64 Based on quantity and applicable technology fee
626	Planning & Inspections	Irrigation System	Fixture: Drips, ea.	$0.14 Based on quantity and applicable technology fee	$0.14 Based on quantity and applicable technology fee
627	Planning & Inspections	Irrigation System	Fixture: Bubblers, ea.	$0.14 Based on quantity and applicable technology fee	$0.14 Based on quantity and applicable technology fee
628	Planning & Inspections	Irrigation System	Subterranean irrigation systems per square yard irrigated	$0.14 Based on quantity and applicable technology fee	$0.14 Based on quantity and applicable technology fee
629	Planning & Inspections	Plumbing	Swimming pools, Jacuzzi (Hot Tubs) Therapy tubs, Whirlpools, ea.	$76 and applicable technology fee	$110 and applicable technology fee
630	Planning & Inspections	Plumbing	Jacuzzi (Hot Tubs), Therapy tubs, whirlpools, ea.	$76 and applicable technology fee	$110 and applicable technology fee
631	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	$13.76 based on quantity plus base fee and applicable technology fee
632	Planning & Inspections	Plumbing	Gas water heater (pool, Jacuzzi, etc.)	$13.76 based on quantity plus base fee and applicable technology fee	$13.76 based on quantity plus base fee and applicable technology fee
633	Planning & Inspections	Plumbing	Cartridge filters (pool, Jacuzzi, etc.)	$8.47 based on quantity plus base fee and applicable technology fee	$8.47 based on quantity plus base fee and applicable technology fee
634	Planning & Inspections	Plumbing	Plumbing work no fixtures or sewer	$76 and applicable technology fee	$110 and applicable technology fee
635	Planning & Inspections	Plumbing	Mobile home hook-ups	$76 and applicable technology fee	$110 and applicable technology fee
636	Planning & Inspections	Gas	Base fee, ea. (non-refundable)	$110 plus applicable technology fee	$110 plus applicable technology fee
637	Planning & Inspections	Gas	Gas opening, appliance by others, ea.	$7.41 Based on quantity plus base fee and applicable technology fee	$7.41 Based on quantity plus base fee and applicable technology fee
638	Planning & Inspections	Gas	Commercial cooking unit, (ovens, etc.), ea.	$13.76 based on quantity plus base fee and applicable technology fee	$13.76 based on quantity plus base fee and applicable technology fee
639	Planning & Inspections	Gas	Domestic cooking unit	$10.59 based on quantity plus base fee and applicable technology fee	$10.59 based on quantity plus base fee and applicable technology fee
640	Planning & Inspections	Gas Water Heater	Gas Water Heater	$13.76 based on quantity plus base fee and applicable technology fee	$13.76 based on quantity plus base fee and applicable technology fee
641	Planning & Inspections	Gas	Commercial clothes dryer	$13.76 based on quantity plus base fee and applicable technology fee	$13.76 based on quantity plus base fee and applicable technology fee
642	Planning & Inspections	Gas	Residential clothes dryer	$10.59 based on quantity plus base fee and applicable technology fee	$10.59 based on quantity plus base fee and applicable technology fee
643	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	$20.11 based on quantity plus base fee and applicable technology fee
644	Planning & Inspections	Gas	Lighting unit, log lighter	$10.59 based on quantity plus base fee and applicable technology fee	$10.59 based on quantity plus base fee and applicable technology fee

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
645	Planning & Inspections	Gas	Floor furnace	$15.89 based on quantity plus base fee and applicable technology fee	$15.89 based on quantity plus base fee and applicable technology fee
646	Planning & Inspections	Gas	Service yard line	$13.76 based on quantity plus base fee and applicable technology fee	$13.76 based on quantity plus base fee and applicable technology fee
647	Planning & Inspections	Gas	Gas refrigerator	$13.76 based on quantity plus base fee and applicable technology fee	$13.76 based on quantity plus base fee and applicable technology fee
648	Planning & Inspections	Gas	Re-inspection	$100 plus applicable technology fee	Deleted
649	Planning & Inspections	Building Permit - Residential	For additional lines than 400 square feet	$307 and applicable technology fee	$307 and applicable technology fee
650	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	• 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
651	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.	$0.87 per square foot plus applicable Technology Fee.
652	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.	$0.82 per square foot plus applicable Technology Fee.
653	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.	$0.81 per square foot plus applicable Technology Fee.
654	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.	$0.72 per square foot plus applicable Technology Fee.
655	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.	$0.61 per square foot plus applicable Technology Fee.
656	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.	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.
657	Planning & Inspections	Building Permit	Inspection fee-business hours	$110 plus applicable technology fee	$110 plus applicable technology fee
658	Planning & Inspections	Building Permit	Inspection fee-non business hours (Two hour minimum)	$127 (Two Hour Minimum) plus applicable technology fee	$127 (Two Hour Minimum) plus applicable technology fee
659	Planning & Inspections	Building Permit	Inspection fee-Expedited "On-Demand" inspections (Two hour minimum)	$127 (Two Hour Minimum) plus applicable technology fee	$127 (Two Hour Minimum) plus applicable technology fee
660	Planning & Inspections	Building Permit	Investigative Inspection Permit	$150 plus applicable technology fee	$150 plus applicable technology fee
661	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:	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:
662	**Planning & Inspections**	**Sign Permits**	**Sign Height (Ft)**		
663	Planning & Inspections	Sign Permits	**Non-illuminated**	Single Face	Single Face
664	Planning & Inspections	Sign Permits	1 up to and including 20 Ft in Height	$14.00 plus applicable technology fee	$14.00 plus applicable technology fee
665	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	$16.00 plus applicable technology fee	$16.00 plus applicable technology fee
666	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	$17.00 plus applicable technology fee	$17.00 plus applicable technology fee
667	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	$18.00 plus applicable technology fee	$18.00 plus applicable technology fee
668	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	$20.00 plus applicable technology fee	$20.00 plus applicable technology fee
669	Planning & Inspections	Sign Permits	Over 60 ft. in Height	$21.00 plus applicable technology fee	$21.00 plus applicable technology fee
670	**Planning & Inspections**	**Sign Permits**	**Non-illuminated**		
671	Planning & Inspections	Sign Permits	1 up to and including 20 ft. in Height	$20.00 plus applicable technology fee	$20.00 plus applicable technology fee
672	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	$23.00 plus applicable technology fee	$23.00 plus applicable technology fee
673	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	$24.00 plus applicable technology fee	$24.00 plus applicable technology fee
674	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	$26.00 plus applicable technology fee	$26.00 plus applicable technology fee
675	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	$29.00 plus applicable technology fee	$29.00 plus applicable technology fee
676	Planning & Inspections	Sign Permits	Over 60 ft. in Height	$30.00 plus applicable technology fee	$30.00 plus applicable technology fee
677	**Planning & Inspections**	**Sign Permits**	**Sign Height (Ft)**		
678	Planning & Inspections	Sign Permits	**Illuminated**	Single Face	Single Face
679	Planning & Inspections	Sign Permits	1 up to and including 20 ft. in Height	$25.00 plus applicable technology fee	$25.00 plus applicable technology fee
680	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	$30.00 plus applicable technology fee	$30.00 plus applicable technology fee
681	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	$34.00 plus applicable technology fee	$34.00 plus applicable technology fee
682	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	$37.00 plus applicable technology fee	$37.00 plus applicable technology fee
683	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	$39.00 plus applicable technology fee	$39.00 plus applicable technology fee
684	Planning & Inspections	Sign Permits	Over 60 ft. in Height	$41.00 plus applicable technology fee	$41.00 plus applicable technology fee
685	Planning & Inspections	Sign Permits	**Illuminated Double Face**	Double Face	Double Face
686	Planning & Inspections	Sign Permits	1 up to and including 20 ft. in Height	$39.00 plus applicable technology fee	$39.00 plus applicable technology fee
687	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	$47.00 plus applicable technology fee	$47.00 plus applicable technology fee
688	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	$50.00 plus applicable technology fee	$50.00 plus applicable technology fee
689	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	$53.00 plus applicable technology fee	$53.00 plus applicable technology fee
690	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	$56.00 plus applicable technology fee	$56.00 plus applicable technology fee
691	Planning & Inspections	Sign Permits	Over 60 ft. in Height	$59.00 plus applicable technology fee	$59.00 plus applicable technology fee
692	Planning & Inspections	Sign Permits	Off-Premise Sign Demolition	$76.00 plus applicable technology fee	$76.00 plus applicable technology fee
693	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	$51.00 plus applicable technology fee
694	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.	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.

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
695	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.	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.
696	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.	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.
697	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.	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.
698	Planning & Inspections	Fire Permits	Fire Sprinkler or Fire Extinguishing System	Minimum Fee $77 plus applicable technology fee	Minimum Fee $77 plus applicable technology fee
699	**Planning & Inspections**	**Fire Permits**	**Number of Sprinkler heads**		
700	Planning & Inspections	Fire Permits	1 to 15	$77 plus applicable technology fee	$77 plus applicable technology fee
701	Planning & Inspections	Fire Permits	16 to 75	$118 plus applicable technology fee	$118 plus applicable technology fee
702	Planning & Inspections	Fire Permits	76 to 100	$158 plus applicable technology fee	$158 plus applicable technology fee
703	Planning & Inspections	Fire Permits	101 to 200	$236 plus applicable technology fee	$236 plus applicable technology fee
704	Planning & Inspections	Fire Permits	201 to 300	$277 plus applicable technology fee	$277 plus applicable technology fee
705	Planning & Inspections	Fire Permits	Over 300	$316 plus applicable technology fee	$316 plus applicable technology fee
706	Planning & Inspections	Fire Permits	Fire Suppression Systems for Cooking Operations	$77 plus applicable technology fee	$77 plus applicable technology fee
707	**Planning & Inspections**	**Fire Permits**	**Number of Devices**		
708	Planning & Inspections	Fire Permits	1 to 5	$77 plus applicable technology fee	$77 plus applicable technology fee
709	Planning & Inspections	Fire Permits	6 to 20	$118 plus applicable technology fee	$118 plus applicable technology fee
710	Planning & Inspections	Fire Permits	21 to 40	$158 plus applicable technology fee	$158 plus applicable technology fee
711	Planning & Inspections	Fire Permits	41 to 60	$198 plus applicable technology fee	$198 plus applicable technology fee
712	Planning & Inspections	Fire Permits	61 to 100	$236 plus applicable technology fee	$236 plus applicable technology fee
713	Planning & Inspections	Fire Permits	over 100	$278 plus applicable technology fee	$278 plus applicable technology fee
714	Planning & Inspections	Fire Permits	1 to 3 fire hydrants	$77 plus applicable technology fee	$77 plus applicable technology fee
715	Planning & Inspections	Fire Permits	4 to 6 fire hydrants	$118 plus applicable technology fee	$118 plus applicable technology fee
716	Planning & Inspections	Fire Permits	over 6 fire hydrants	$158 plus applicable technology fee	$158 plus applicable technology fee
717	Planning & Inspections	Building Permit	Roofing Permit	$118 plus applicable technology fee	$118 plus applicable technology fee
718	Planning & Inspections	Building Permit	Certified Roofing Permit	$77 plus applicable technology fee	$77 plus applicable technology fee
719	Planning & Inspections	Building Permit	Sidewalk Permit	$110 plus applicable technology fee	$110 plus applicable technology fee
720	Planning & Inspections	Building Permit	Sidewalk Permit- Re-inspection	$100 plus applicable technology fee	Deleted
721	Planning & Inspections	Building Permit	Driveway Permit	$110 plus applicable technology fee	$110 plus applicable technology fee
722	Planning & Inspections	Building Permit	Driveway Permit- Re-inspection	$100 plus applicable technology fee	Deleted
723	Planning & Inspections	Building Permit	Certificate of Use	$398 plus applicable technology fee	$398 plus applicable technology fee
724	Planning & Inspections	Building Permit	Conditional Certificate of Occupancy	$398 plus applicable technology fee	$398 plus applicable technology fee
725	Planning & Inspections	Building Permit	Temporary Certificate of Occupancy	$169 plus applicable technology fee	$169 plus applicable technology fee
726	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	Minimum $51 ($0.11 per square foot for the total area per month or fraction thereof) plus applicable technology fee
727	Planning & Inspections	Building Permit	Vacant Building Annual Registration-Commercial less than 5,000 square feet in area	$159 plus applicable technology fee	$159 plus applicable technology fee
728	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	$318 plus applicable technology fee
729	Planning & Inspections	Building Permit	Vacant Building Annual Registration-commercial over 20,001 square feet in area	$477 plus applicable technology fee	$477 plus applicable technology fee
730	Planning & Inspections	Building Permit	Vacant Building commercial and residential fee for registration ownership transfers not requiring a plan review	$80 plus applicable technology fee	$80 plus applicable technology fee
731	Planning & Inspections	Building Permit	Vacant Building Annual Residential Registration Fee	$159 plus applicable technology fee	$159 plus applicable technology fee
732	Planning & Inspections	Building Permit	Mobile Home Placement Permit	$110 plus applicable technology fee	$110 plus applicable technology fee
733	Planning & Inspections	Building Permit	Duplicate Cards or Licenses	$17.00 plus applicable technology fee	$17.00 plus applicable technology fee
734	Planning & Inspections	Business Licenses	Vendor	$48 plus applicable technology fee	$48 plus applicable technology fee
735	Planning & Inspections	Business Licenses	Tax Exempt Vendor	No Fee	No Fee
736	Planning & Inspections	Business Licenses	Motel	$230 plus applicable technology fee	$230 plus applicable technology fee
737	Planning & Inspections	Business Licenses	Hotel	$230 plus applicable technology fee	$230 plus applicable technology fee
738	Planning & Inspections	Business Licenses	Lodging house	$56 plus applicable technology fee	$56 plus applicable technology fee
739	Planning & Inspections	Business Licenses	Home occupation (New) -Annual	$160 plus applicable technology fee	$160 plus applicable technology fee
740	**Planning & Inspections**	**Business License**	**Home occupation- Late Fee**	20% of renewal fee plus applicable tech fee	20% of renewal fee plus applicable tech fee
741	Planning & Inspections	Business Licenses	2nd hand dealers	$190 plus applicable technology fee	$190 plus applicable technology fee
742	Planning & Inspections	Business Licenses	Expedited Application Review Fee	$48 plus applicable technology fee	$48 plus applicable technology fee
743	Planning & Inspections	Business Licenses	Enhanced Provisional License Fee	$148 plus applicable technology fee	$148 plus applicable technology fee
744	Planning & Inspections	Business Licenses	Flea Market Operator License	$630 plus applicable technology fee	$630 plus applicable technology fee
745	Planning & Inspections	Business Licenses	Renewal Fee for Flea Market Operators License	$505 plus applicable technology fee	$505 plus applicable technology fee
746	Planning & Inspections	Business Licenses	2nd hand dealer receipt books- 50 receipts per book.	$18 each plus applicable technology fee	$18 each plus applicable technology fee
747	Planning & Inspections	Amplification Fee	4 or more days in advance of event	$15 plus applicable technology fee	$15 plus applicable technology fee
748	Planning & Inspections	Amplification Fee	3 or less day in advance of event	$30 plus applicable technology fee	$30 plus applicable technology fee
749	Planning & Inspections	Contractors Registration Fee	Registration Fee	$100 plus applicable technology fee	$100 plus applicable technology fee
750	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)	$300 plus applicable technology fee (valid for a three year period)
751	Planning & Inspections	Business License	Sign Painting Contractors	$110 plus applicable technology fee	$110 plus applicable technology fee
752	Planning & Inspections	Business License	Sign Contractor	1 Year $607.00 2 Years $1,214.00 plus applicable technology fee	1 Year $607.00 2 Years $1,214.00 plus applicable technology fee
753	Planning & Inspections	Business License	Sign Installer	$607 plus applicable technology fee	$607 plus applicable technology fee
754	Planning & Inspections	Business License	Temp. inflatable sign installer	$1,213 plus applicable technology fee	$1,213 plus applicable technology fee
755	Planning & Inspections	Business License	Temp inflatable sign installed by property owner	$607 plus applicable technology fee	$607 plus applicable technology fee
756	Planning & Inspections	Business License	Motor Vehicle Dealers	1 Year $145.00 2 Years $290.00 plus applicable technology fee	1 Year $145.00 2 Years $290.00 plus applicable technology fee
757	Planning & Inspections	Business License	TABC Certification Inspection	$110.00 plus applicable tech fee	$110.00 plus applicable tech fee
758	**Planning & Inspections**	**Licenses**	**Sexually Oriented Business License**		
759	Planning & Inspections	Licenses	Initial Fee (Annual)	$667 plus applicable technology fee	$667 plus applicable technology fee
760	Planning & Inspections	Licenses	Renewal Fee (Annual)	$424 plus applicable technology fee	$424 plus applicable technology fee
761	**Planning & Inspections**	**Licenses**	**Sexually Oriented Business Employee**		

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
762	Planning & Inspections	Licenses	Initial Fee (Annual)	$48 plus applicable technology fee	$48 plus applicable technology fee
763	Planning & Inspections	Licenses	Renewal Fee (Annual)	$23 plus applicable technology fee	$23 plus applicable technology fee
764	Planning & Inspections	Licenses	Background checks (per employee) for Boarding Home License	$17.00 per employee plus applicable technology fee	$17.00 per employee plus applicable technology fee
765	Planning & Inspections	Licenses	Sounds Amplification License	$367.00 plus applicable tech fee	$367.00 plus applicable tech fee
766	Planning & Inspections	Licenses	Sounds Amplification Renewal Fee	$125.00 plus applicable tech fee	$125.00 plus applicable tech fee
767	Planning & Inspections	Licenses	Sounds Amplification Appeal Fee	$308.00 plus applicable tech fee	$308.00 plus applicable tech fee
768	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.	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.
769	Planning & Inspections	Development	Construction SWP3 permit fee - 5 Acres sites or larger	$129.00 one time permit fee plus applicable technology fee	$129.00 one time permit fee plus applicable technology fee
770	Planning & Inspections	Development	Construction SWP3 Review fee- .1-4.99 Acres sites	$75.00 one time permit fee plus applicable technology fee	$75.00 one time permit fee plus applicable technology fee
771	Planning & Inspections	Development	Industrial SWP3 permit fee	$129.00 one time permit fee plus applicable technology fee	$129.00 one time permit fee plus applicable technology fee
772	Planning & Inspections	Development	De-Watering/Discharge to MS4 (Storm water) permit fee	$129.00 one time permit fee plus applicable technology fee	$129.00 one time permit fee plus applicable technology fee
773	Planning & Inspections	Development	Commercial Sidewalk	$200.00 plus applicable technology fee	$200.00 plus applicable technology fee
774	Planning & Inspections	Development	Commercial Driveway	$200.00 plus applicable technology fee	$200.00 plus applicable technology fee
775	**Planning & Inspections**	**Development**	**Grading Permit - Subdivisions**		
776	Planning & Inspections	Development	0-5 acres	$639.00 plus applicable technology fee	$639.00 plus applicable technology fee
777	Planning & Inspections	Development	5.1-10acres	$764.00 plus applicable technology fee	$764.00 plus applicable technology fee
778	Planning & Inspections	Development	10.1-20 acres	$892.00 plus applicable technology fee	$892.00 plus applicable technology fee
779	Planning & Inspections	Development	20.1-30 acres	$1,019.00 plus applicable technology fee	$1,019.00 plus applicable technology fee
780	Planning & Inspections	Development	30.1-40 acres	$1,148.00 plus applicable technology fee	$1,148.00 plus applicable technology fee
781	Planning & Inspections	Development	40.1-50 acres	$1,275.00 plus applicable technology fee	$1,275.00 plus applicable technology fee
782	Planning & Inspections	Development	50.1 + acres	$1,402.00 plus applicable technology fee	$1,402.00 plus applicable technology fee
783	Planning & Inspections	Development	Borrow / Waste	$546.00 plus applicable technology fee	$546.00 plus applicable technology fee
784	Planning & Inspections	Development	First Extension	36% of grading permit plus applicable technology fee	36% of grading permit plus applicable technology fee
785	Planning & Inspections	Development	Second Extension	36% of grading permit plus applicable technology fee	36% of grading permit plus applicable technology fee
786	**Planning & Inspections**	**Development**	**Grading Permit-All other commercial/residential**		
787	Planning & Inspections	Development	0-5 acres	$456.00 plus applicable technology fee	$456.00 plus applicable technology fee
788	Planning & Inspections	Development	5.1-10acres	$546.00 plus applicable technology fee	$546.00 plus applicable technology fee
789	Planning & Inspections	Development	10.1-20 acres	$637.00 plus applicable technology fee	$637.00 plus applicable technology fee
790	Planning & Inspections	Development	20.1-30 acres	$729.00 plus applicable technology fee	$729.00 plus applicable technology fee
791	Planning & Inspections	Development	30.1-40 acres	$820.00 plus applicable technology fee	$820.00 plus applicable technology fee
792	Planning & Inspections	Development	40.1-50 acres	$911.00 plus applicable technology fee	$911.00 plus applicable technology fee
793	Planning & Inspections	Development	50.1 + acres	$1,002.00 plus applicable technology fee	$1,002.00 plus applicable technology fee
794	Planning & Inspections	Development	Borrow / Waste	$546.00 plus applicable technology fee	$546.00 plus applicable technology fee
795	Planning & Inspections	Development	First Extension	36% of grading permit plus applicable technology fee	36% of grading permit plus applicable technology fee
796	Planning & Inspections	Development	Second Extension	36% of grading permit plus applicable technology fee	36% of grading permit plus applicable technology fee
797	**Planning & Inspections**	**Development**	**Mountain Development Association**		
798	**Planning & Inspections**	**Development**	**Grading Permit**		
799	Planning & Inspections	Development	0-5 acres	$1,820.00 plus applicable technology fee	$1,820.00 plus applicable technology fee
800	Planning & Inspections	Development	5.1-10 acres	$2,185.00 plus applicable technology fee	$2,185.00 plus applicable technology fee
801	Planning & Inspections	Development	10.1-20 acres	$2,549.00 plus applicable technology fee	$2,549.00 plus applicable technology fee
802	Planning & Inspections	Development	20.1-30 acres	$2913.00 plus applicable technology fee	$2913.00 plus applicable technology fee
803	Planning & Inspections	Development	30.1-40 acres	$3,276.00 plus applicable technology fee	$3,276.00 plus applicable technology fee
804	Planning & Inspections	Development	40.1-50 acres	$3,641.00 plus applicable technology fee	$3,641.00 plus applicable technology fee
805	Planning & Inspections	Development	50.1 + acres	$ 4,005.00 plus applicable technology fee	$ 4,005.00 plus applicable technology fee
806	Planning & Inspections	Development	Borrow / Waste	$1,455.00 plus applicable technology fee	$1,455.00 plus applicable technology fee
807	Planning & Inspections	Development	First Extension	36% of MDA plus applicable technology fee	36% of MDA plus applicable technology fee
808	Planning & Inspections	Development	Second Extension	36% of MDA plus applicable technology fee	36% of MDA plus applicable technology fee
809	Planning & Inspections	Development	Re-inspection fee	$100 plus applicable technology fee	Deleted
810	Planning & Inspections	Development	Inspection Fees-other than regular duty hours	$127.00/hr.(2hr. Min) plus applicable technology fee	$127.00/hr.(2hr. Min) plus applicable technology fee
811	Planning & Inspections	Development	Credit Access Certificate of Registration	$195 each year plus applicable technology fee	$195 each year plus applicable technology fee
812	Planning & Inspections	Business Permit	Brewer's License (BW)	2 Year License $1,500.00	2 Year License $1,500.00
813	Planning & Inspections	Business Permit	Distiller's and Rectifier's Permit (D)	2 Year License $1,500.00	2 Year License $1,500.00
814	Planning & Inspections	Business Permit	Winery Permit (G)	2 Year License $75.00	2 Year License $75.00
815	Planning & Inspections	Business Permit	Out-of-State Winery Direct Shipper's Permit (DS)	N/A (Out-of-State)	N/A (Out-of-State)
816	Planning & Inspections	Business Permit	Nonresident Brewer's License (BN)	N/A (Out-of-State)	N/A (Out-of-State)
817	Planning & Inspections	Business Permit	Nonresident Seller's Permit (S)	2 Year License $150.00	2 Year License $150.00
818	Planning & Inspections	Business Permit	General Distributor's License (BB)	2 Year License $300.00	2 Year License $300.00

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
819	Planning & Inspections	Business Permit	Wholesaler's Permit (W)	2 Year License $1,875.00	2 Year License $1,875.00
820	**Planning & Inspections**	**Business Permit**	**General Class B Wholesaler's Permit (X)**	2 Year License $300.00	2 Year License $300.00
821	Planning & Inspections	Business Permit	**Mixed Beverage Permit and Mixed Beverage w/Food & Beverage Certificate (FB) Required (MB)**		
822	**Planning & Inspections**	**Business Permit**	**Original (1st and 2nd Year)**	2 Year License, no fee	2 Year License, no fee
823	Planning & Inspections	Business Permit	1st Renewal (3rd and 4th Year)	3rd Year No Fee, 4th year $1,125.00	3rd Year No Fee, 4th year $1,125.00
824	Planning & Inspections	Business Permit	2nd Renewal (5th and 6th Year)	2 Year License $1,500.00	2 Year License $1,500.00
825	Planning & Inspections	Business Permit	3rd and Subsequent Renewals	2 Year License $750.00	2 Year License $750.00
826	Planning & Inspections	Business Permit	Wine and Malt Beverage Retailer's Permit (BG)	2 Year License $175.00	2 Year License $175.00
827	Planning & Inspections	Business Permit	Wine and Malt Beverage Retailer's Off-Premise Permit (BQ)	2 Year License $60.00	2 Year License $60.00
828	Planning & Inspections	Business Permit	(Malt Beverage) Retail Dealer's On- Premise License (BE)	2 Year License $150.00	2 Year License $150.00
829	Planning & Inspections	Business Permit	(Malt Beverage) Retail Dealer's Off-Premise License (BF)	2 Year License $60.00	2 Year License $60.00
830	Planning & Inspections	Business Permit	Private Club Registration Permit (N)	2 Year License no fee	2 Year License no fee
831	Planning & Inspections	Business Permit	Private Club Malt Beverage and Wine Permit (NB)	2 Year License no fee	2 Year License no fee
832	Planning & Inspections	Business Permit	Private Club Exemption Certificate (NE)	2 Year License no fee	2 Year License no fee
833	Planning & Inspections	Business Permit	Package Store Permit (P)	2 Year License $500.00	2 Year License $500.00
834	Planning & Inspections	Business Permit	Wine-Only Package Store Permit (Q)	2 Year License $75.00	2 Year License $75.00
835	Planning & Inspections	Business Permit	Passenger Transportation Permit (TR)	2 Year License no fee	2 Year License no fee
836	**Planning & Inspections**	**Business Permit**	**Consumer Delivery Permit (CD)**	2 Year License no fee	2 Year License no fee
837	Planning & Inspections	Business Permit	Bonded Warehouse Permit (J/JD)	2 Year License $150.00	2 Year License $150.00
838	Planning & Inspections	Business Permit	Manufacturer's Agent's Warehousing Permit (AW)	2 Year License $750.00	2 Year License $750.00
839	Planning & Inspections	Business Permit	Carrier's Permit (C)	2 Year License no fee	2 Year License no fee
840	Planning & Inspections	Business Permit	Promotional Permit (PR)	2 Year License $300.00	2 Year License $300.00
841	**Planning & Inspections**	**Business Permit**	**Third-Party Local Cartage Permit (ET)**	2 Year License no fee	2 Year License no fee
842	Planning & Inspections	Business Permit	Branch Distributor's License (BC)	2 Year License $75.00	2 Year License $75.00
843	Planning & Inspections	Business Permit	Forwarding Center Authority (FC)	2 Year License no fee	2 Year License no fee
844	Planning & Inspections	Business Permit	Brewer's Self- Distribution License (SD)	2 Year License $600.00	2 Year License $600.00
845	Planning & Inspections	Business Permit	Brewpub License (BP)	2 Year License $500.00	2 Year License $500.00
846	Planning & Inspections	Business Permit	Food and Beverage Certificate (FB)	2 Year License no fee	2 Year License no fee
847	Planning & Inspections	Business Permit	Late Hours Certificate (LH)	2 Year License no fee	2 Year License no fee
848	Planning & Inspections	Business Permit	Local Distributor's Permit (LP)	2 Year License $100.00	2 Year License $100.00
849	Planning & Inspections	Business Permit	Water Park Permit (WP)	2 Year License $30.00	2 Year License $30.00
850	Planning & Inspections	Business Licenses	Boarding Home Facility Annual Permit	$262 plus applicable technology fee	$262 plus applicable technology fee
851	**Planning & Inspections**	**Business License**	**Boarding Home Facility Renewal- Late Fee**	20% of renewal fee plus applicable tech fee	20% of renewal fee plus applicable tech fee
852	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.	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.
853	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.	An application fee of $1,000.00 for each node support pole.
854	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.	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.
855	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.	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.
856	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.	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.

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
857	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.	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.
858	Planning & Inspections	Special Privilege - Annual Fee - Cincinnati Commercial District	Outdoor Café	$2.00 per square foot	$2.00 per square foot
859	Planning & Inspections	Shared Mobility Devices	Application Fee	$371 Application Review	$371 Application Review
860	Planning & Inspections	Shared Mobility Devices	Permit Fee	$1/day per device: or Per-Trip Surcharge of $.25 for each booked trip	$1/day per device: or Per-Trip Surcharge of $.25 for each booked trip
861	Planning & Inspections	Shared Mobility Devices	Annual Fee	$50 per device	$50 per device
862	Planning & Inspections	Annual License Fee	Trailer Court Annual	$275.00, plus applicable tech fee	$275.00, plus applicable tech fee
863	Planning & Inspections	Re-Inspection Fee	Trailer Court	$175.00, plus applicable tech fee	$175.00, plus applicable tech fee
864	Planning & Inspections	Building Permits	Re-Inspection Fee for all building permits and trades		$100 plus applicable technology fee
865	Library	Library Fees	Overdue Fines	$0.15/day	$0.15/day
866	Library	Library Fees	Lost Adult/YA Hardback	Fair Market Value to Replace Item	Fair Market Value to Replace Item
867	Library	Library Fees	Adult Card/replacement	$2.00	$2.00
868	Library	Library Fees	Juvenile Card/replacement	$1.00	$1.00
869	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.	Fees waived for elementary, middle and high school only.
870	Library	Library Fees	Non-Resident Convenience Fee	$50.00 per year/$25.00 per 6 months	$50.00 per year/$25.00 per 6 months
871	Library	Library Fees	Student/Non-Profit Use Scanning of Photographs (low resolution)	$10.00 per image	$10.00 per image
872	Library	Library Fees	Student/Non-Profit Use Scanning of Photographs (high resolution)	$15.00 per image	$15.00 per image
873	Library	Library Fees	Student/Non-Profit Use Preservation Fee (Applies to all Reproduction Requests)	waived	waived
874	Library	Library Fees	Scanning of Photographs (low resolution)	$20.00	$20.00
875	Library	Library Fees	Scanning of Photographs (high resolution)	$30.00	$30.00
876	Library	Library Fees	Scanning of Maps/Architectural Drawings (low resolution)	$25.00	$25.00
877	Library	Library Fees	Scanning of Maps/Architectural Drawings (med resolution)	$35.00	$35.00
878	Library	Library Fees	Scanning of Maps/Architectural Drawings (high resolution)	$45.00	$45.00
879	Library	Library Fees	Scanning of Maps/Architectural Drawings Fee (in-house)	$3 per sheet	$3 per sheet
880	Library	Library Fees	Scanning of Maps/Architectural Drawings Fee- Student	$15.00	$15.00
881	Library	Library Fees	Preservation Fee (Applies to all Reproduction Requests)	$1.00	$1.00
882	Library	Library Fees	Document Delivery Services	$1.00 per page	$1.00 per page
883	Library	Library Fees	Commercial Use Fee	$10.00	$10.00
884	Library	Library Fees	Damaged or missing DVD/Music CD Case	$3.00	$3.00
885	Library	Library Fees	Damaged or Missing Book Cover	$3.00	$3.00
886	Library	Library Fees	Damaged or Missing Kit Bag	$3.00	$3.00
887	Library	Library Fees	Damaged or Missing Audiobook Case	$3.00	$3.00
888	Library	Library Fees	Damaged or Missing Barcode	$3.00	$3.00
889	Library	Library Fees	Damaged or Missing Spine Label	$3.00	$3.00
890	Library	Library Fees	Border Heritage/Interlibrary Loan Postage Fee	$3.00 per item	$3.00 per item
891	Library	Library Fees	Copy black/white	$0.20	$0.20
892	Library	Library Fees	Copy color	$0.50	$0.50
893	Library	Library Fees	Printer black/white	$0.20	$0.20
894	Library	Library Fees	Printer color	$0.50	$0.50
895	Library	Library Fees	Scanner	$0.10	$0.10
896	Library	Library Fees	Fax	$1.00	$1.00
897	Library	Library Fees	USB Save	free	free
898	Library	Library Fees	USB Drives	$6.00	$6.00
899	Library	Library Fees	Damaged or Missing Hotspot Accessory - plastic case, USB cable, charger or adapter	$5.00	$5.00
900	Library	Library Fees	Damaged or Missing Hotspot Accessor - SIM card or battery	$10.00	$10.00
901	Library	Library Fees	Damaged or Missing Hotspot - Entire item	$85.00	$85.00
902	Library	Library Fees	Damaged or Missing finger puppet, flannelboard piece or toy piece	$3.00	$3.00
903	Library	Library Fees	Damaged or Missing iPad	$300.00	$300.00
904	Environmental Services	Residential	Base Rate (Residential)	$19.00 per month	$19.00 per month
905	Environmental Services	Residential	Excess Waste - Administrative Fee	$10.00 for one additional lift of the arm.	$10.00 for one additional lift of the arm.
906	Environmental Services	Residential	Additional Container (Residential)	$19.00 per month for each additional container, plus service charges	$19.00 per month for each additional container, plus service charges
907	Environmental Services	Residential	Senior and Disabled Citizens Discount	20% reduction of Base Rate	20% reduction of Base Rate
908	Environmental Services	Commercial	Base Rate (Commercial)	$28.00 per month for once a week collection per container.	$28.00 per month for once a week collection per container.
909	Environmental Services	Commercial	Additional Container (Commercial)	$28.00 per month for each additional container.	$28.00 per month for each additional container.
910	Environmental Services	Commercial	Solid waste commercial dumpster, 2 cu. yd.	$24.38 per month for each 2 cubic yard dumpster	$24.38 per month for each 2 cubic yard dumpster
911	Environmental Services	Commercial	Solid waste commercial dumpster, 4 cu. yd.	$48.76 per month for each 4 cubic yard dumpster	$48.76 per month for each 4 cubic yard dumpster
912	Environmental Services	Commercial	Solid waste commercial dumpster, 6 cu. yd.	$73.14 per month for each 6 cubic yard dumpster	$73.14 per month for each 6 cubic yard dumpster
913	Environmental Services	Commercial	Solid waste commercial dumpster, 8 cu. yd.	$97.52 per month for each 8 cubic yard dumpster	$97.52 per month for each 8 cubic yard dumpster
914	Environmental Services	Commercial	Solid Waste Commercial Dumpster delivery and retrieval	Onetime Fee of $150	Onetime Fee of $150
915	Environmental Services	Residential	Side door Collection	$19.00	$19.00
916	Environmental Services	Residential	Residential Refuse Collection	$19.00 per month	$19.00 per month
917	Environmental Services	Residential	Residential Refuse Collection for on-call Service	$25 per service call for 96 gallon container	$25 per service call for 96 gallon container
918	Environmental Services	Other	Special Collection Service (Residential)	$35.00 up to 5 cubic yards. $7.00 for each additional cubic yard.	$35.00 up to 5 cubic yards. $7.00 for each additional cubic yard.
919	Environmental Services	Other	Dead Animal Collection Fee	$40.00 for domesticated pets; $150.00 for small farm animals within the city limits; $175.00 for large farm animals inside county and outside city limits.	$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.

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
920	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.	$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.
921	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.	$5.00 coupon Non-customer, one visit; standard restrictions; non-commercial; residential solid waste only, excludes household hazardous waste.
922	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.	Labor, equipment and disposal rates as set by Director in 1/4 hour increments with 1 hour minimum.
923	Environmental Services	General	Interest on unpaid balances	10% per year (0.83% of invoiced amount per month)	10% per year (0.83% of invoiced amount per month)
924	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	$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
925	Environmental Services	Permits	Replacement Decal	$10.00 each	$10.00 each
926	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	50% of annual Hauler Permit Fee for suspended permit, 100% of annual Hauler Permit Fee for revoked permit. Plus applicable tech fees
927	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.	$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.
928	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	$72.00 annual fee per container or $6.00 per month for a partial first year, plus applicable tech fees
929	Environmental Services	Disposal	Landfill Fees	$26.00 per ton, prorated, with a minimum fee of $16.00. $5.00 charge for unsecured/uncovered load.	$26.00 per ton, prorated, with a minimum fee of $16.00. $5.00 charge for unsecured/uncovered load.
930	Environmental Services	Disposal	Landfill Fee (Brush Waste, Uncontaminated)	$26.00 per ton, prorated, with a minimum fee of $10.00.	$26.00 per ton, prorated, with a minimum fee of $10.00.
931	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.	$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.
932	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.	$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.
933	Environmental Services	Disposal	Billing Fee for Landfill Charge Accounts	$25.00 per month	$25.00 per month
934	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.	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.
935	Environmental Services	Disposal	Disposal Fee (Mattresses)	$20.00 per Mattress disposed of at a City Landfill or other authorized facility	$20.00 per Mattress disposed of at a City Landfill or other authorized facility
936	Environmental Services	Disposal	Prohibited Waste	$25.00 surcharge plus applicable disposal and administrative costs.	$25.00 surcharge plus applicable disposal and administrative costs.
937	Environmental Services	Disposal	Transfer Fee	$30.00 per ton, prorated, with a minimum fee of $20.00	$30.00 per ton, prorated, with a minimum fee of $20.00
938	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.	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.
939	Environmental Services	Disposal	Sale of Safety Vest	$10.00 each	$10.00 each
940	Environmental Services	Disposal	RFID (Automated Scale) Tag	$25.00 each	$25.00 each
941	Environmental Services	Other	Container Replacement Fee	$55.00 per Container	$55.00 per Container
942	Environmental Services	Other	Service Charge (delivery or removal of container)	$25.00 per Event	$25.00 per Event
943	Environmental Services	Other	Un Authorized Solid Waste Container Removal Fee	$25.00 per Event	$25.00 per Event
944	Environmental Services	Other	Missed Collection Fee	$15.00 for pick up	$15.00 for pick up
945	Environmental Services	Administrative Fee	Lien Preparation Fee(Environmental Services)	$75.00 charge for administrative costs related to the preparation of property liens	$75.00 charge for administrative costs related to the preparation of property liens
946	Environmental Services	Shopping Cart Recovery	Shopping Cart Recovery Fee	$50.00 per Cart impounded by City	$50.00 per Cart impounded by City
947	Environmental Services	Construction or Demolition	Manifest Fee	$5.00 per manifest; No fee for City - funded projects	$5.00 per manifest; No fee for City - funded projects
948	Environmental Services	Services	Environmental Fee (Residential)	$5.00 per Residential Living Unit	$5.00 per Residential Living Unit
949	Environmental Services	Services	Environmental Fee (Commercial)	$20.00 per Commercial Establishment	$20.00 per Commercial Establishment
950	Environmental Services	**Environmental General-Facilities**			
951	Environmental Services	Franchise Fee	Waste Container Franchise Fee- Per Container	$2.00 Per Month, Per approved container	$2.00 Per Month, Per approved container
952	Environmental Services	Franchise Fee	Waste Container Franchise Fee- Quarterly	$2,000.00/ Per Year	$2,000.00/ Per Year
953	Environmental Services	Franchise Fee	Franchise Fee	$6.00	$6.00
954	Animal Services	**Animal Services**			
955	Animal Services	Adoption Fee - includes age-appropriate vaccinations, license, microchip and sterilization.		Each adoption from no charge to $110.00	Each adoption from no charge to $110.00
956	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	$60.00 plus applicable tech fee
957	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	$45.00 plus applicable tech fee
958	Animal Services	Fowl and Rabbits (6 or more)-Restrictions-Permit Requirements	Permit Yearly Renewal	$60.00 plus applicable tech fee	$60.00 plus applicable tech fee

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
959	Animal Services	Fowl and Rabbits (6 or more)-Restrictions-Permit Requirements	Re-Inspection and/or Amending Permit	$45.00 plus applicable tech fee	$45.00 plus applicable tech fee
960	Animal Services	Microchip Fees	Initial Issuance	from no charge to $15.00	from no charge to $15.00
961	Animal Services	Shelter Services	Animal Rabies Vaccination	from no charge to $9.00	from no charge to $9.00
962	Animal Services	Parasite Treatment and/or Control	Parasite Treatment and/or Control	$10.00	$10.00
963	Animal Services	Disposal of Dead Animals	Disposal of owned dead animals brought to shelter, less than 100 lbs.	$16.00	$16.00
964	Animal Services	Euthanasia of Animals	Euthanasia of animals brought to the shelter, less than 100 lbs.	$25.00	$25.00
965	Animal Services	Boarding and Kennel Permit	Boarding kennel permit	$110.00 plus applicable tech fee	$110.00 plus applicable tech fee
966	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	from no charge to $45.00
967	Animal Services	Buying And Selling	Shows And Exhibition	$110.00 plus applicable tech fee	$110.00 plus applicable tech fee
968	Animal Services	Buying And Selling	Grooming	$110.00 plus applicable tech fee	$110.00 plus applicable tech fee
969	Animal Services	Buying And Selling	Kennel	$110.00 plus applicable tech fee	$110.00 plus applicable tech fee
970	Animal Services	Buying And Selling	Animal Establishment	$200.00 plus applicable tech fee	$200.00 plus applicable tech fee
971	Animal Services	Registration	Application Initial Issuance or Renewal	$12.50	$12.50
972	Animal Services	Registration	Replacement Registration and/or Tag	$5.00 - Altered Pets $15.00 - Intact pets	$5.00 - Altered Pets $15.00 - Intact pets
973	Animal Services	Registration	Registration Transfer	$12.50	$12.50
974	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	from no charge to $60.00 plus applicable tech fee
975	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	from no charge to $60.00 plus applicable tech fee
976	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	from no charge to $85.00 plus applicable tech fee
977	Animal Services	Fees-Impoundment	CLASS D: Exotic Animals: Requiring Capture by Division Personnel	from no charge to $85.00 plus applicable tech fee	from no charge to $85.00 plus applicable tech fee
978	Animal Services	Fees-Impoundment	Class D: Exotic Animals, Already Contained	from no charge to $55.00	from no charge to $55.00
979	Animal Services	Handling Fee	Daily Fee Class A	from no charge to $18.00	from no charge to $18.00
980	Animal Services	Handling Fee	Daily Fee Class B	from no charge to $23.00	from no charge to $23.00
981	Animal Services	Handling Fee	Daily Fee Class C	from no charge to $23.00	from no charge to $23.00
982	Animal Services	Handling Fee	Daily Fee Class D	from no charge to $23.00	from no charge to $23.00
983	Animal Services	Shelter Services	Animal Trap Replacement Fee - Small	$60.00	$60.00
984	Animal Services	Shelter Services	Animal Trap Replacement Fee - Large	$110.00	$110.00
985	Animal Services	Shelter Services	Impound Fee Dog or Cat-Repeat Offender within one (1) year	from no charge to $25.00 per event	from no charge to $25.00 per event
986	Animal Services	Animal Litter Permit	Per litter	$50.00 plus applicable tech fee	$50.00 plus applicable tech fee
987	Animal Services	Breeding	Breeder's Permit	$100.00 plus applicable tech fee	$100.00 plus applicable tech fee
988	Animal Services	Shelter Services	Vet Assessment for Quarantine and/or Criminal Case	from no charge to $50.00 per animal per assessment	from no charge to $50.00 per animal per assessment
989	Animal Services	Shelter Services	Animal Transportation Fee	Fee for packaging and transporting to lab for testing: $100	Fee for packaging and transporting to lab for testing: $100
990	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	Fee to store animal properly prior to cremation, or to hold for burial pending results of the rabies exam: $25.00
991	Animal Services	Shelter Services	Animal Vaccinations and Tests	DHLPP (dog) from no charge to $9.00	DHLPP (dog) from no charge to $9.00
992	Animal Services	Shelter Services	Animal Vaccinations and Tests	FVRCP (cat) from no charge to $9.00	FVRCP (cat) from no charge to $9.00
993	Animal Services	Shelter Services	Animal Vaccinations and Tests	Bordetella (dog) from no charge to $10.00	Bordetella (dog) from no charge to $10.00
994	Animal Services	Shelter Services	Animal Vaccinations and Tests	FELV (cat) from no charge $15.00	FELV (cat) from no charge $15.00
995	Animal Services	Shelter Services	Animal Vaccinations and Tests	Ringworm test (cat) from no charge to $25.00	Ringworm test (cat) from no charge to $25.00
996	Animal Services	Shelter Services	Animal Vaccinations and Tests	Heartworm test (dog) from no charge to $25.00	Heartworm test (dog) from no charge to $25.00
997	Animal Services	Shelter Services	Animal Vaccinations and Tests	Parvo test (dog) from no charge to $25.00	Parvo test (dog) from no charge to $25.00
998	Animal Services	Fees-Impoundment	Impoundment of animals in unincorporated areas of County	$55.00	$55.00
999	Animal Services	Shelter Services	Pet Aids (leash, cat carrier, other)	from no charge to $5.00	from no charge to $5.00
1000	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	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
1001	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	Cat Spay/Neuter $0 - $35.00, Dog Spay/Neuter $0 - $60.00 Per Legal, this is in the County's Agreements
1002	Animal Services	Registration	Dangerous Dog Registration	$50.00	$50.00
1003	Animal Services	Municipal Contract Fees - Impoundment	Class A: Dog, Cat, Exotic, Ferret not requiring capture by division personnel, Each	$60.00	$60.00
1004	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	$60.00
1005	Animal Services	Municipal Contract Fees - Impoundment	Class C: Horses, Ponies, Mules And Animals Of Same Size And Weight, Each Animal	$85.00	$85.00
1006	Animal Services	Municipal Contract Fees - Impoundment	Class D: Exotic Animals: Requiring Capture by Division Personnel	$85.00	$85.00
1007	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class A	$18.00 per day	$18.00 per day
1008	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class B	$23.00 per day	$23.00 per day
1009	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class C	$23.00 per day	$23.00 per day
1010	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class D	$23.00 per day	$23.00 per day
1011	Animal Services	Municipal Contract Fees - Quarantine		$18.00 per day	$18.00 per day
1012	Animal Services	Grooming re-inspection fee		$50.00	$50.00
1013	Animal Services	Grooming Shop Application fee-$110		$110.00	$110.00
1014	Animal Services	Groomer License fee-$25		$25.00	$25.00
1015	Animal Services	Groomer License replacement fee-$5	Replacement Fee	$5.00	$5.00
1016	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	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

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1017	Parks and Recreation	**Valle Bajo Recreation Center**			
1018	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1019	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1020	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00	$55.00 / $44.00 / $220.00 / $69.00
1021	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00	$28.00 / $22.00 / $112.00 / $35.00
1022	Parks and Recreation	Weight Room (per month) (+)		$18.00/$23.00	$10.00/$15.00
1023	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00	$4.00/$5.00
1024	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1025	Parks and Recreation	Multipurpose Room 1		$56.00 /$45.00 / $226.00 / $70.00	$56.00 /$45.00 / $226.00 / $70.00
1026	Parks and Recreation	Multipurpose Room 2		$50.00/ $40.00 / $200.00 / $63.00	$50.00/ $40.00 / $200.00 / $63.00
1027	Parks and Recreation	**Armijo Recreation Center**			
1028	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00	$35.00 / $28.00 / $140.00 / $44.00
1029	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00	$18.00 / $14.00 / $72.00 / $22.00
1030	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1031	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1032	Parks and Recreation	Lower Multipurpose Room 1 (open area)		$80.00 / $64.00 / $320.00 / $100.00	$80.00 / $64.00 / $320.00 / $100.00
1033	Parks and Recreation	Classroom 1		$36.00 / $29.00 / $144.00 / $45.00	$36.00 / $29.00 / $144.00 / $45.00
1034	Parks and Recreation	Classroom 2		$43.00 / $35.00 / $172.00 / $54.00	$43.00 / $35.00 / $172.00 / $54.00
1035	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		$15.00/$19.00 $10.00/$13.00	$15.00/$19.00 $10.00/$13.00
1036	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		$2.00/$3.00 $1.00/$1.00	$2.00/$3.00 $1.00/$1.00
1037	Parks and Recreation	Boxing Room		$36.00 / $29.00 /$144.00 / $45.00	$36.00 / $29.00 /$144.00 / $45.00
1038	Parks and Recreation	Weight Room (per month) (+)		$18.00/$23.00	$10.00/$15.00
1039	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00	$4.00/$5.00
1040	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1041	Parks and Recreation	**Officer David Ortiz**			
1042	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00	$35.00 / $28.00 / $140.00 / $44.00
1043	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00	$18.00 / $14.00 / $72.00 / $22.00
1044	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1045	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1046	Parks and Recreation	Classroom 1		$11.00 / $9.00 / $44.00 / $14.00	$11.00 / $9.00 / $44.00 / $14.00
1047	Parks and Recreation	Classroom 2		$21.00 / $17.00 / $84.00 / $26.00	$21.00 / $17.00 / $84.00 / $26.00
1048	Parks and Recreation	Classroom A		$20.00 / $16.00 / $80.00 / $25.00	$20.00 / $16.00 / $80.00 / $25.00
1049	Parks and Recreation	Multipurpose Room		$56.00 / $45.00 / $224.00 / $70.00	$56.00 / $45.00 / $224.00 / $70.00
1050	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		$15.00/$19.00 $10.00/$13.00	$15.00/$19.00 $10.00/$13.00
1051	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		$2.00/$3.00 $1.00/$1.00	$2.00/$3.00 $1.00/$1.00
1052	Parks and Recreation	Boxing Room		$83.00 / $66.00 / $332.00 / $104.00	$83.00 / $66.00 / $332.00 / $104.00
1053	Parks and Recreation	Weight Room (per month) (+)		$10.00/$13.00	$10.00/$15.00
1054	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00	$3.00/$4.00
1055	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1056	Parks and Recreation	**Chamizal Recreation Center**			
1057	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1058	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1059	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00	$55.00 / $44.00 / $220.00 / $69.00
1060	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00	$28.00 / $22.00 / $112.00 / $35.00
1061	Parks and Recreation	Weight Room (per month) (+)		$18.00/$23.00	$10.00/$15.00
1062	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00	$4.00/$5.00
1063	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1064	Parks and Recreation	Multipurpose Room 1		$71.00 / $56.00 / $282.00 / $88.00	$71.00 / $56.00 / $282.00 / $88.00
1065	Parks and Recreation	Multipurpose Room 2		$81.00 / $64.00 / $322.00 / $ 101.00	$81.00 / $64.00 / $322.00 / $ 101.00
1066	Parks and Recreation	Outside Rentable Space		$65.00 / $52.00 / $260.00 / $81.00	$65.00 / $52.00 / $260.00 / $81.00
1067	Parks and Recreation	**Chihuahuita Neighborhood Center**			
1068	Parks and Recreation	Multipurpose Room		$35.00 / $28.00 / $140.00 / $44.00	$35.00 / $28.00 / $140.00 / $44.00
1069	Parks and Recreation	Weight Room (per month) (+)		$6.00/$8.00	$6.00/$8.00
1070	Parks and Recreation	Weight Room (per month) (+)		$3.00/$4.00	$3.00/$4.00
1071	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1072	Parks and Recreation	**Don Haskins Recreation Center**			
1073	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1074	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1075	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00	$55.00 / $44.00 / $220.00 / $69.00
1076	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00	$28.00 / $22.00 / $112.00 / $35.00
1077	Parks and Recreation	Auxiliary Gym (per hour)		$25.00 / $20.00 / $100.00 / $31.00	$25.00 / $20.00 / $100.00 / $31.00
1078	Parks and Recreation	Auxiliary Gym Half Court (per hour)		$13.00 / $10.00 / $52.00 / $16.00	$13.00 / $10.00 / $52.00 / $16.00
1079	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		$35.00 / $28.00 / $140.00 / $44.00	$35.00 / $28.00 / $140.00 / $44.00
1080	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		$17.00 / $14.00 / $68.00 / $21.00	$17.00 / $14.00 / $68.00 / $21.00
1081	Parks and Recreation	Classroom 1		$12.00 / $10.00 / $48.00 / $15.00	$12.00 / $10.00 / $48.00 / $15.00
1082	Parks and Recreation	Weight Room (per month) (+)		$18.00/$23.00	$10.00/$15.00
1083	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00	$4.00/$5.00
1084	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1085	Parks and Recreation	**Eastside Regional Recreation Center - The Beast**			
1086	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1087	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1088	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00	$55.00 / $44.00 / $220.00 / $69.00
1089	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00	$28.00 / $22.00 / $112.00 / $35.00
1090	Parks and Recreation	Weight Room (per month) (+)		$18.00/$23.00	$10.00/$15.00
1091	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00	$4.00/$5.00
1092	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1093	Parks and Recreation	Multipurpose Room		$86.00 / $69.00 / $343.00 / $107.00	$86.00 / $69.00 / $343.00 / $107.00
1094	Parks and Recreation	Activity Room		$58.00 / $46.00 / $231.00 / $72.00	$58.00 / $46.00 / $231.00 / $72.00
1095	Parks and Recreation	Outside Rentable Space		$132.00 / $ 105.00 / $526.00 / $164.00	$132.00 / $ 105.00 / $526.00 / $164.00
1096	Parks and Recreation	**Galatzan Recreation Center**			
1097	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00	$35.00 / $28.00 / $140.00 / $44.00
1098	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00	$18.00 / $14.00 / $72.00 / $22.00

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1099	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1100	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1101	Parks and Recreation	Auxiliary Gym (per hour)		$15.00 / $12.00 / $60.00 / $19.00	$15.00 / $12.00 / $60.00 / $19.00
1102	Parks and Recreation	Auxiliary Gym Half Court (per hour)		$7.00 / $6.00 / $28.00 / $9.00	$7.00 / $6.00 / $28.00 / $9.00
1103	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		$25.00 / $20.00 / $100.00 / $31.00	$25.00 / $20.00 / $100.00 / $31.00
1104	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		$13.00 / $10.00 / $52.00 / $16.00	$13.00 / $10.00 / $52.00 / $16.00
1105	Parks and Recreation	Multipurpose Room		$66.00 / $53.00 / $264.00 / $82.00	Removed item
1106	Parks and Recreation	Dance Studio		$20.00 / $16.00 / $80.00 / $25.00	$20.00 / $16.00 / $80.00 / $25.00
1107	Parks and Recreation	Weight Room (per month) (+)		$18.00/$23.00	$10.00/$15.00
1108	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00	$4.00/$5.00
1109	Parks and Recreation	**Gary del Palacio Recreation Center**			
1110	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1111	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1112	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00	$55.00 / $44.00 / $220.00 / $69.00
1113	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00	$28.00 / $22.00 / $112.00 / $35.00
1114	Parks and Recreation	Auxiliary Gym (per hour)		$25.00 / $20.00 / $100.00 / $31.00	$25.00 / $20.00 / $100.00 / $31.00
1115	Parks and Recreation	Auxiliary Gym Half Court (per hour)		$13.00 / $10.00 / $52.00 / $16.00	$13.00 / $10.00 / $52.00 / $16.00
1116	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		$35.00 / $28.00 / $140.00 / $44.00	$35.00 / $28.00 / $140.00 / $44.00
1117	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		$17.00 / $14.00 / $68.00 / $21.00	$17.00 / $14.00 / $68.00 / $21.00
1118	Parks and Recreation	Multipurpose Room		$44.00 / $35.00 / $176.00 / $55.00	$44.00 / $35.00 / $176.00 / $55.00
1119	Parks and Recreation	Dance Studio		$26.00 / $21.00 / $104.00 / $32.00	$26.00 / $21.00 / $104.00 / $32.00
1120	Parks and Recreation	Racquetball Court (per month)(+) Adult/Youth		$15.00$19.00 $10.00/$13.00	$15.00$19.00 $10.00/$13.00
1121	Parks and Recreation	Racquetball Court (per hour)(+) Adult/Youth		$2.00/$3.00 $1.00/$1.00	$2.00/$3.00 $1.00/$1.00
1122	Parks and Recreation	Weight Room (per month) (+)		$18.00/$23.00	$10.00/$15.00
1123	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00	$4.00/$5.00
1124	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1125	Parks and Recreation	**Leona Ford Washington Recreation Center**			
1126	Parks and Recreation	Gym Full Court (per hour)		$15.00 / $12.00 / $60.00 / $19.00	$15.00 / $12.00 / $60.00 / $19.00
1127	Parks and Recreation	Gym Half Court (per hour)		$7.00 / $6.00 / $28.00 / $9.00	$7.00 / $6.00 / $28.00 / $9.00
1128	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$25.00 / $20.00 / $100.00 / $31.00	$25.00 / $20.00 / $100.00 / $31.00
1129	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$13.00 / $10.00 / $52.00 / $16.00	$13.00 / $10.00 / $52.00 / $16.00
1130	Parks and Recreation	Multipurpose Room-Hall		$59.00 / $47.00 / $236.00 / $74.00	$59.00 / $47.00 / $236.00 / $74.00
1131	Parks and Recreation	Weight Room (per month) (+)		$10.00/$13.00	$10.00/$15.00
1132	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00	$3.00/$4.00
1133	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1134	Parks and Recreation	**Sylvia Carreon Recreation Center**			
1135	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1136	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1137	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00	$55.00 / $44.00 / $220.00 / $69.00
1138	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00	$28.00 / $22.00 / $112.00 / $35.00
1139	Parks and Recreation	Weight Room (per month) (+)		$18.00/$23.00	$10.00/$15.00
1140	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00	$4.00/$5.00
1141	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1142	Parks and Recreation	Multipurpose Room		$53.00 / $43.00 / $214.00 $67.00	$53.00 / $43.00 / $214.00 $67.00
1143	Parks and Recreation	Activity Room		$ 40.00 / $32.00 / $ 160.00 / $50.00	$ 40.00 / $32.00 / $ 160.00 / $50.00
1144	Parks and Recreation	Balcony Party Area		$46.00 / $37.00 / $185.00 / $58.00	$46.00 / $37.00 / $185.00 / $58.00
1145	Parks and Recreation	**Marty Robbins Recreation Center**			
1146	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1147	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1148	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00	$55.00 / $44.00 / $220.00 / $69.00
1149	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00	$28.00 / $22.00 / $112.00 / $35.00
1150	Parks and Recreation	Multi Purpose Room		$44.00 / $35.00 / $176.00 / $55.00	$44.00 / $35.00 / $176.00 / $55.00
1151	Parks and Recreation	Dance Studio		$26.00 / $21.00 / $104.00 / $32.00	$26.00 / $21.00 / $104.00 / $32.00
1152	Parks and Recreation	Weight Room (per month) (+)		$18.00/$23.00	$10.00/$15.00
1153	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00	$4.00/$5.00
1154	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1155	Parks and Recreation	**Multipurpose Recreation Center**			
1156	Parks and Recreation	Gym Full Court (per hour)		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1157	Parks and Recreation	Gym Half Court (per hour)		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1158	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$55.00 / $44.00 / $220.00 / $69.00	$55.00 / $44.00 / $220.00 / $69.00
1159	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$28.00 / $22.00 / $112.00 / $35.00	$28.00 / $22.00 / $112.00 / $35.00
1160	Parks and Recreation	Multipurpose Room	Old Weight room	$35.00 / $28.00 / $140.00 / $44.00	$35.00 / $28.00 / $140.00 / $44.00
1161	Parks and Recreation	Ballroom		$138.00 / $110.00 / $552.00 / $172.00	$138.00 / $110.00 / $552.00 / $172.00
1162	Parks and Recreation	Dance Studio		$27.00 / $22.00 / $108.00 / $34.00	$27.00 / $22.00 / $108.00 / $34.00
1163	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	$60.00 / $48.00 / $240.00 / $75.00	$60.00 / $48.00 / $240.00 / $75.00
1164	Parks and Recreation	Weight Room (per month) (+)		$10.00/$13.00	$10.00/$15.00
1165	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00	$3.00/$4.00
1166	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1167	Parks and Recreation	**Nolan Richardson Recreation Center**			
1168	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00	$35.00 / $28.00 / $140.00 / $44.00
1169	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00	$18.00 / $14.00 / $72.00 / $22.00
1170	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1171	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1172	Parks and Recreation	Multipurpose Room		$42.00 / $34.00 / $168.00 / $52.00	$42.00 / $34.00 / $168.00 / $52.00
1173	Parks and Recreation	Classroom A	Base on 730 Sq. Ft.	$22.00 / $18.00 / $88.00 / $27.00	$22.00 / $18.00 / $88.00 / $27.00
1174	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	$60.00 / $48.00 / $240.00 / $75.00	$60.00 / $48.00 / $240.00 / $75.00
1175	Parks and Recreation	Weight Room (per month) (+)		$10.00/$13.00	$10.00/$15.00
1176	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00	$3.00/$4.00
1177	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1178	Parks and Recreation	**Pat O'Rourke Recreation Center**			
1179	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00	$35.00 / $28.00 / $140.00 / $44.00

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1180	Parks and Recreation	Gym Half Court (pre hour)		$18.00 / $14.00 / $72.00 / $22.00	$18.00 / $14.00 / $72.00 / $22.00
1181	Parks and Recreation	Gym Full Court (per day) prime time		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1182	Parks and Recreation	Gym Half Court (per day) prime time		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1183	Parks and Recreation	Multi Purpose Room 1		$58.00 / $46.00 / $232.00 / $72.00	$58.00 / $46.00 / $232.00 / $72.00
1184	Parks and Recreation	Multi Purpose Room 2A		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1185	Parks and Recreation	Multi Purpose Room 2B		$22.00 / $18.00 / $88.00 / $27.00	$22.00 / $18.00 / $88.00 / $27.00
1186	Parks and Recreation	Multi Purpose Room 2C		$22.00 / $18.00 / $88.00 / $27.00	$22.00 / $18.00 / $88.00 / $27.00
1187	Parks and Recreation	Multi Purpose Room 2A and 2B		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1188	Parks and Recreation	Multi Purpose Room 2B and 2C		$43.00 / $34.00 / $172.00 / $54.00	$43.00 / $34.00 / $172.00 / $54.00
1189	Parks and Recreation	Multi Purpose Room 2A, 2B, 2C		$67.00 / $54.00 / $268.00 / $84.00	$67.00 / $54.00 / $268.00 / $84.00
1190	Parks and Recreation	Conference Room		$30.00 / $24.00 / $120.00 / $37.00	$30.00 / $24.00 / $120.00 / $37.00
1191	Parks and Recreation	Dance Studio		$71.00 / $57.00 / $284.00 / $89.00	$71.00 / $57.00 / $284.00 / $89.00
1192	Parks and Recreation	Courtyard	Available for rental in conjunction with room rental - Flat Rate	$34.00 / $27.00 / $136.00 / $42.00	$34.00 / $27.00 / $136.00 / $42.00
1193	Parks and Recreation	Weight Room (per month) (+)		$18.00/$23.00	$10.00/$15.00
1194	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00	$4.00/$5.00
1195	Parks and Recreation	**Pavo Real Recreation Center**			
1196	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00	$35.00 / $28.00 / $140.00 / $44.00
1197	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00	$18.00 / $14.00 / $72.00 / $22.00
1198	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1199	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1200	Parks and Recreation	Auxiliary Gym (per hour)		$15.00 / $12.00 / $60.00 / $19.00	$15.00 / $12.00 / $60.00 / $19.00
1201	Parks and Recreation	Auxiliary Gym Half Court (per hour)		$7.00 / $6.00 / $28.00 / $9.00	$7.00 / $6.00 / $28.00 / $9.00
1202	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		$25.00 / $20.00 / $100.00 / $31.00	$25.00 / $20.00 / $100.00 / $31.00
1203	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		$13.00 / $10.00 / $52.00 / $16.00	$13.00 / $10.00 / $52.00 / $16.00
1204	Parks and Recreation	Classroom 1		$12.00 / $10.00 / $48.00 / $15.00	$12.00 / $10.00 / $48.00 / $15.00
1205	Parks and Recreation	Classroom 2		$24.00 / $19.00 / $96.00 / $30.00	$24.00 / $19.00 / $96.00 / $30.00
1206	Parks and Recreation	Classroom 3		$21.00 / $17.00 / $84.00 / $26.00	$21.00 / $17.00 / $84.00 / $26.00
1207	Parks and Recreation	Dance Studio		$69.00 / $55.00 / $276.00 / $86.00	$69.00 / $55.00 / $276.00 / $86.00
1208	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	$60.00 / $48.00 / $240.00 / $75.00	$60.00 / $48.00 / $240.00 / $75.00
1209	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		$15.00/$19.00 $10.00/$13.00	$15.00/$19.00 $10.00/$13.00
1210	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		$2.00/$3.00 $1.00/$1.00	$2.00/$3.00 $1.00/$1.00
1211	Parks and Recreation	Boxing Room		$83.00 / $66.00 / $332.00 / $104.00	$83.00 / $66.00 / $332.00 / $104.00
1212	Parks and Recreation	Racquetball Court (per month)(+) Adult/Youth		$15.00/$19.00 $19.00/ $13.00	$15.00/$19.00 $19.00/ $13.00
1213	Parks and Recreation	Racquetball Court (per hour)(+) Adult/Youth		$2.00/$3.00 $1.00/$1.00	$2.00/$3.00 $1.00/$1.00
1214	Parks and Recreation	Weight Room (per month) (+)		$18.00/$23.00	$10.00/$15.00
1215	Parks and Recreation	Weight Room (per hour) (+)		$4.00/$5.00	$4.00/$5.00
1216	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1217	Parks and Recreation	**Rae Gilmore Recreation Center**			
1218	Parks and Recreation	Multipurpose Room		$58.00 / $46.00 / $232.00 / $72.00	$58.00 / $46.00 / $232.00 / $72.00
1219	Parks and Recreation	Classroom 1		$10.00 / $8.00 / $40.00 / $12.00	$10.00 / $8.00 / $40.00 / $12.00
1220	Parks and Recreation	Classroom 2		$10.00 / $8.00 / $40.00 / $12.00	$10.00 / $8.00 / $40.00 / $12.00
1221	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	$60.00 / $48.00 / $240.00 / $75.00	$60.00 / $48.00 / $240.00 / $75.00
1222	Parks and Recreation	Weight Room (per month) (+)		$6.00/$8.00	$6.00/$8.00
1223	Parks and Recreation	Weight Room (per hour) (+)		$3.00/$4.00	$3.00/$4.00
1224	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1225	Parks and Recreation	**San Juan Recreation Center**			
1226	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00	$35.00 / $28.00 / $140.00 / $44.00
1227	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00	$18.00 / $14.00 / $72.00 / $22.00
1228	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1229	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1230	Parks and Recreation	Multipurpose Room		$27.00 / $22.00 / $108.00 / $34.00	$27.00 / $22.00 / $108.00 / $34.00
1231	Parks and Recreation	Classroom 1		$12.00 / $10.00 / $48.00 / $15.00	$12.00 / $10.00 / $48.00 / $15.00
1232	Parks and Recreation	Weight Room (per month) (+)		$10.00/$13.00	$10.00/$15.00
1233	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00	$3.00/$4.00
1234	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		$15.00/$19.00 $10.00/$13.00	$15.00/$19.00 $10.00/$13.00
1235	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		$2.00/$3.00 $1.00/$1.00	$2.00/$3.00 $1.00/$1.00
1236	Parks and Recreation	Boxing Room		$35.00 / $28.00 / $140.00 / $44.00	$35.00 / $28.00 / $140.00 / $44.00
1237	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1238	Parks and Recreation	**Seville Recreation Center**			
1239	Parks and Recreation	Gym Full Court (per hour)		$15.00 / $12.00 / $60.00 / $19.00	$15.00 / $12.00 / $60.00 / $19.00
1240	Parks and Recreation	Gym Half Court (per hour)		$7.00 / $6.00 / $28.00 / $9.00	$7.00 / $6.00 / $28.00 / $9.00
1241	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$25.00 / $20.00 / $100.00 / $31.00	$25.00 / $20.00 / $100.00 / $31.00
1242	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$13.00 / $10.00 / $52.00 / $16.00	$13.00 / $10.00 / $52.00 / $16.00
1243	Parks and Recreation	Multipurpose Room		$12.00 / $10.00 / $48.00 / $15.00	$12.00 / $10.00 / $48.00 / $15.00
1244	Parks and Recreation	Weight Room (per month) (+)		$6.00/$8.00	$6.00/$8.00
1245	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00	$3.00/$4.00
1246	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1247	Parks and Recreation	**Veterans Recreation Center**			
1248	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00	$35.00 / $28.00 / $140.00 / $44.00
1249	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $22.00	$18.00 / $14.00 / $72.00 / $22.00
1250	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1251	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1252	Parks and Recreation	Auxiliary Gym (per hour)		$15.00 / $12.00 / $60.00 / $19.00	$15.00 / $12.00 / $60.00 / $19.00
1253	Parks and Recreation	Auxiliary Gym Half Court (per hour)		$7.00 / $6.00 / $28.00 / $9.00	$7.00 / $6.00 / $28.00 / $9.00
1254	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		$25.00 / $20.00 / $100.00 / $31.00	$25.00 / $20.00 / $100.00 / $31.00
1255	Parks and Recreation	Auxiliary Gym half court (per hour)-Prime Time		$13.00 / $10.00 / $52.00 / $16.00	$13.00 / $10.00 / $52.00 / $16.00
1256	Parks and Recreation	Classroom 5		$18.00 / $14.00 / $72.00 / $22.00	$18.00 / $14.00 / $72.00 / $22.00
1257	Parks and Recreation	Weight Room (per month) (+)		$18.00/$23.00	$10.00/$15.00
1258	Parks and Recreation	Weight Room (per day) (+)		$4.00/$5.00	$4.00/$5.00
1259	Parks and Recreation	**Memorial Outdoor Resource Center**			
1260	Parks and Recreation	Multipurpose Room		$43.00 / $34.00 / $172.00 / $54.00	$43.00 / $34.00 / $172.00 / $54.00

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1261	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1262	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	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
1263	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	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
1264	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	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
1265	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	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
1266	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	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
1267	Parks and Recreation	**Eastside Senior Center**			
1268	Parks and Recreation	Multipurpose Room		$79.00 / $64.00 / $317.00 / $98.00	$79.00 / $64.00 / $317.00 / $98.00
1269	Parks and Recreation	Multipurpose Room #2		$47.00 / $37.00 / $187.00 / $59.00	$47.00 / $37.00 / $187.00 / $59.00
1270	Parks and Recreation	Classroom 2		$20.00 / $17.00 / $82.00 / $25.00	$20.00 / $17.00 / $82.00 / $25.00
1271	Parks and Recreation	Arts and Crafts Room		$18.00 / $14.00 / $72.00 / $23.00	$18.00 / $14.00 / $72.00 / $23.00
1272	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	$60.00 / $48.00 / $240.00 / $76.00	$60.00 / $48.00 / $240.00 / $76.00
1273	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00	$30.00/$38.00
1274	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00	$10.00/$13.00
1275	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00	$2.00/$3.00
1276	Parks and Recreation	Weight Room (per month) (+)		$6.00/$8.00	$6.00/$8.00
1277	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00	$3.00/$4.00
1278	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1279	Parks and Recreation	**Father Martinez Senior Center**			
1280	Parks and Recreation	Multipurpose Room		$146.00 / $118.00 / $586.00 / $182.00	$146.00 / $118.00 / $586.00 / $182.00
1281	Parks and Recreation	Classroom 2		$14.00 / $12.00 / $58.00 / $18.00	$14.00 / $12.00 / $58.00 / $18.00
1282	Parks and Recreation	Arts and Crafts Room		$23.00 / $18.00 / $90.00 / $29.00	$23.00 / $18.00 / $90.00 / $29.00
1283	Parks and Recreation	Dance Studio		$22.00 / $17.00 / $86.00 / $26.00	$22.00 / $17.00 / $86.00 / $26.00
1284	Parks and Recreation	Billiard Rooms #1 and #2 (per year)		$30.00/$38.00	$30.00/$38.00
1285	Parks and Recreation	Billiard Rooms #1 and #2 (per month) (+)		$10.00/$13.00	$10.00/$13.00
1286	Parks and Recreation	Billiard Rooms #1 and #2 (per day) (+)		$2.00/$3.00	$2.00/$3.00
1287	Parks and Recreation	Weight Room (per month) (+)		$6.00/$8.00	$6.00/$8.00
1288	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00	$3.00/$4.00
1289	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1290	Parks and Recreation	**Grandview Senior Center**			
1291	Parks and Recreation	Multipurpose Room		$85.00 / $68.00 / $341.00 / $107.00	$85.00 / $68.00 / $341.00 / $107.00
1292	Parks and Recreation	Classroom 1		$19.00 / $16.00 / $77.00 / $24.00	$19.00 / $16.00 / $77.00 / $24.00
1293	Parks and Recreation	Classroom 2		$14.00 / $12.00 / $58.00 / $18.00	$14.00 / $12.00 / $58.00 / $18.00
1294	Parks and Recreation	Classroom 3		$10.00 / $7.00 / $38.00 / $12.00	$10.00 / $7.00 / $38.00 / $12.00
1295	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00	$30.00/$38.00
1296	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00	$10.00/$13.00
1297	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00	$2.00/$3.00
1298	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1299	Parks and Recreation	**Happiness Senior Center**			
1300	Parks and Recreation	Multipurpose Room		$95.00 / $76.00 / $379.00 / $119.00	$95.00 / $76.00 / $379.00 / $119.00
1301	Parks and Recreation	Classroom 1		$13.00 / $11.00 / $53.00 / $17.00	$13.00 / $11.00 / $53.00 / $17.00
1302	Parks and Recreation	Classroom 2		$12.00 / $10.00 / $48.00 / $16.00	$12.00 / $10.00 / $48.00 / $16.00
1303	Parks and Recreation	Billiard Room (per year) (+)		$30.00/$38.00	$30.00/$38.00
1304	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00	$10.00/$13.00
1305	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00	$2.00/$3.00
1306	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1307	Parks and Recreation	**Hilos de Plata Senior Center**			
1308	Parks and Recreation	Multipurpose Room		$146.00 / $118.00 / $586.00 / $182.00	$146.00 / $118.00 / $586.00 / $182.00
1309	Parks and Recreation	Classroom 2		$17.00 / $13.00 / $67.00 / $20.00	$17.00 / $13.00 / $67.00 / $20.00
1310	Parks and Recreation	Arts and Crafts Room		$23.00 / $18.00 / $91.00 / $29.00	$23.00 / $18.00 / $91.00 / $29.00
1311	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00	$30.00/$38.00
1312	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00	$10.00/$13.00
1313	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00	$2.00/$3.00
1314	Parks and Recreation	Weight Room (per month) (+)		$10.00/$13.00	$10.00/$15.00
1315	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00	$3.00/$4.00
1316	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1317	Parks and Recreation	**Memorial Senior Center**			

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1318	Parks and Recreation	Multipurpose Room		$68.00 / $55.00 / $274.00 / $85.00	$68.00 / $55.00 / $274.00 / $85.00
1319	Parks and Recreation	Multipurpose Room (1,282 sq. ft.)		$40.00 / $33.00 / $160.00 / $50.00	$40.00 / $33.00 / $160.00 / $50.00
1320	Parks and Recreation	Classroom 2		$7.00 / $6.00 / $29.00 / $8.00	$7.00 / $6.00 / $29.00 / $8.00
1321	Parks and Recreation	Arts and Crafts Room		$25.00 / $20.00 / $101.00 / $31.00	$25.00 / $20.00 / $101.00 / $31.00
1322	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00	$30.00/$38.00
1323	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00	$10.00/$13.00
1324	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00	$2.00/$3.00
1325	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1326	Parks and Recreation	**Polly Harris Senior Center**			
1327	Parks and Recreation	Multipurpose Room		$85.00 / $68.00 / $341.00 / $107.00	$85.00 / $68.00 / $341.00 / $107.00
1328	Parks and Recreation	Arts and Crafts Room		$17.00 / $13.00 / $67.00 / $20.00	$17.00 / $13.00 / $67.00 / $20.00
1329	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00	$30.00/$38.00
1330	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00	$10.00/$13.00
1331	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00	$2.00/$3.00
1332	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1333	Parks and Recreation	**San Juan Senior Center**			
1334	Parks and Recreation	Multipurpose Room		$92.00 / $74.00 / $370.00 / $115.00	$92.00 / $74.00 / $370.00 / $115.00
1335	Parks and Recreation	Dance Studio		$29.00 / $23.00 / $115.00 / $36.00	$29.00 / $23.00 / $115.00 / $36.00
1336	Parks and Recreation	Placita		$60.00 / $48.00 / $240.00 / $76.00	$60.00 / $48.00 / $240.00 / $76.00
1337	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00	$30.00/$38.00
1338	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00	$10.00/$13.00
1339	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00	$2.00/$3.00
1340	Parks and Recreation	Kitchen (per event)		$30.00/$38.00	$30.00/$38.00
1341	Parks and Recreation	**South El Paso Senior Center**			
1342	Parks and Recreation	Multipurpose Room		$154.00 / $122.00 / $714.00 / $192.00	$154.00 / $122.00 / $714.00 / $192.00
1343	Parks and Recreation	Classroom 2		$28.00 / $22.00 / $110.00 / $35.00	$28.00 / $22.00 / $110.00 / $35.00
1344	Parks and Recreation	Classroom 3		$22.00 / $17.00 / $86.00 / $26.00	$22.00 / $17.00 / $86.00 / $26.00
1345	Parks and Recreation	Classroom 4		$22.00 / $17.00 / $86.00 / $26.00	$22.00 / $17.00 / $86.00 / $26.00
1346	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00	$30.00/$38.00
1347	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00	$10.00/$13.00
1348	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00	$2.00/$3.00
1349	Parks and Recreation	**Wellington Chew Senior Center**			
1350	Parks and Recreation	Multipurpose Room		$138.00 / $110.00 / $552.00 / $173.00	$138.00 / $110.00 / $552.00 / $173.00
1351	Parks and Recreation	Classroom 1		$17.00 / $13.00 / $67.00 / $20.00	$17.00 / $13.00 / $67.00 / $20.00
1352	Parks and Recreation	Classroom 2		$12.00 / $10.00 / $48.00 / $14.00	$12.00 / $10.00 / $48.00 / $14.00
1353	Parks and Recreation	Classroom 3		$21.00 / $17.00 / $86.00 / $26.00	$21.00 / $17.00 / $86.00 / $26.00
1354	Parks and Recreation	Billiard Room (per year)		$30.00/$38.00	$30.00/$38.00
1355	Parks and Recreation	Billiard Room (per month) (+)		$10.00/$13.00	$10.00/$13.00
1356	Parks and Recreation	Billiard Room (per day) (+)		$2.00/$3.00	$2.00/$3.00
1357	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.	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.
1358	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	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
1359	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.	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.
1360	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	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
1361	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	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
1362	Parks and Recreation	Per hour		$48.00 / $38.00 / $192.00 / $60.00	$48.00 / $38.00 / $192.00 / $60.00
1363	Parks and Recreation	All day		$288.00 / $230.00 / $1152.00 / $360.00	$288.00 / $230.00 / $1152.00 / $360.00
1364	Parks and Recreation	Per hour - Prime time		$66.00 / $53.00 / $264.00 / $83.00	$66.00 / $53.00 / $264.00 / $83.00
1365	Parks and Recreation	All day - Prime time		$396.00 / $317.00 / $1,584.00 / $494.00	$396.00 / $317.00 / $1,584.00 / $494.00
1366	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	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
1367	Parks and Recreation	Per hour		$44.00 / $35.00 / $175.00 / $55.00	$44.00 / $35.00 / $175.00 / $55.00
1368	Parks and Recreation	All day		$262.00 / $210.00 / $1,050.00 / $327.00	$262.00 / $210.00 / $1,050.00 / $327.00
1369	Parks and Recreation	Per hour - Prime time		$56.00 / $45.00 / $225.00 / $70.00	$56.00 / $45.00 / $225.00 / $70.00
1370	Parks and Recreation	All day - Prime time		$375.00 / $300.00 / $1,500.00 / $469.00	$375.00 / $300.00 / $1,500.00 / $469.00

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1371	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	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
1372	Parks and Recreation	Per hour		$18.00 / $14.00 / $72.00 / $23.00	$18.00 / $14.00 / $72.00 / $23.00
1373	Parks and Recreation	All day		$108.00 / $86.00 / $432.00 / $136.00	$108.00 / $86.00 / $432.00 / $136.00
1374	Parks and Recreation	Per hour - Prime time		$24.00 / $19.00 / $96.00 / $30.00	$24.00 / $19.00 / $96.00 / $30.00
1375	Parks and Recreation	All day - Prime time		$144.00 / $115.00 / $576.00 / $180.00	$144.00 / $115.00 / $576.00 / $180.00
1376	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	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
1377	Parks and Recreation	Per hour Stage with electricity		$36.00 / $29.00 / $144.00 / $44.00	$36.00 / $29.00 / $144.00 / $44.00
1378	Parks and Recreation	All day Stage with electricity		$216.00 / $173.00 / $864.00 / $270.00	$216.00 / $173.00 / $864.00 / $270.00
1379	Parks and Recreation	Per hour Stage without electricity		$12.00 / $10.00 / $48.00 / $14.00	$12.00 / $10.00 / $48.00 / $14.00
1380	Parks and Recreation	All day Stage without electricity		$72.00 / $58.00 / $288.00 / $90.00	$72.00 / $58.00 / $288.00 / $90.00
1381	Parks and Recreation	Per hour - Prime time - Stage with electricity		$42.00 / $34.00 / $168.00 / $53.00	$42.00 / $34.00 / $168.00 / $53.00
1382	Parks and Recreation	All day - Prime time - Stage with electricity		$252.00 / $202.00/ $1,008.00 / $314.00	$252.00 / $202.00/ $1,008.00 / $314.00
1383	Parks and Recreation	Per hour - Prime time - Stage w/o electricity		$24.00 / $19.00 / $96.00 / $30.00	$24.00 / $19.00 / $96.00 / $30.00
1384	Parks and Recreation	All day - Prime time - Stage w/o electricity		$144.00 / $115.00 / $576.00 / $180.00	$144.00 / $115.00 / $576.00 / $180.00
1385	Parks and Recreation	Additional electrical (Union Plaza only) (per event)		$96.00/$120.00	$96.00/$120.00
1386	Parks and Recreation	San Jacinto Plaza deposit for rental option B		$500.00/$625.00	$500.00/$625.00
1387	Parks and Recreation	San Jacinto Plaza deposit for rental option C		$1,000.00/$1,250.00	$1,000.00/$1,250.00
1388	Parks and Recreation	San Jacinto 1 peace officer at $35.00 per hour for rental option C		$35.00/$44.00	$35.00/$44.00
1389	Parks and Recreation	San Jacinto Splash Pad operator per hour		$15.00/$19.00	$15.00/$19.00
1390	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	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
1391	Parks and Recreation	Per hour		$42.00 / $34.00 / $168.00 / $53.00	$42.00 / $34.00 / $168.00 / $53.00
1392	Parks and Recreation	Per hour - Prime time		$54.00 / $43.00 / $216.00 / $67.00	$54.00 / $43.00 / $216.00 / $67.00
1393	Parks and Recreation	Park Grounds , Greens, Squares		Flat Rate Residential/NonResidential	Flat Rate Residential/NonResidential
1394	Parks and Recreation	Reserved use of outdoor park areas (per event) (per day)		$54.00/$68.00	$54.00/$68.00
1395	Parks and Recreation	Trainer/Instructor Permit (Non-exclusive; good for 6 months)		$54.00/$68.00	$54.00/$68.00
1396	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	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
1397	Parks and Recreation	**Public Swim/Lap Swim**			
1398	Parks and Recreation	Youth (+)		$2.00 Fee waived for children under 2 years of age.	$2.00 Fee waived for children under 2 years of age.
1399	Parks and Recreation	Adult (+)		$3.00/$4.00	$3.00/$4.00
1400	Parks and Recreation	Senior (+)		$2.00/$3.00	$2.00/$3.00
1401	Parks and Recreation	**Swim Passes**			
1402	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	$3 x 2 visits/week x 4 Weeks = $24.00 /$3.75 x 2 visits/week x 4 weeks = $30.00
1403	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	$2 x 2 visits/week x 4 Weeks = $16.00/$2.50 x 2 visits/per x 4 weeks = $20.00
1404	Parks and Recreation	Trial Fee for Water Programs		$5.00/$6.00	$5.00/$6.00
1405	Parks and Recreation	Drop In Fee for Water Aerobics	Daily Drop In Fee	$5.00/$6.00	$5.00/$6.00
1406	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	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
1407	Parks and Recreation	School Swim Teams (per hour)	With Inter-Local Agreement	$25.00/$31.00	$25.00/$31.00
1408	Parks and Recreation	School Swim Teams (per hour Half Pool)	With Inter-Local Agreement	$12.50/16.00	$12.50/16.00
1409	Parks and Recreation	Individual lane rental – 25 yd.		$14.00 / $12.00 / $50.00 / $17.00	$14.00 / $12.00 / $50.00 / $17.00
1410	Parks and Recreation	Individual lane rental – 50M		$21.00 / $18.00 / $78.00 / $26.00	$21.00 / $18.00 / $78.00 / $26.00
1411	Parks and Recreation	Swim Meets – 25 yd.		$132.00 / $110.00 / $528.00 / $165.00	$132.00 / $110.00 / $528.00 / $165.00
1412	Parks and Recreation	Swim Meets – 50M		$173.00 / $144.00 / $692.00 / $216.00	$173.00 / $144.00 / $692.00 / $216.00
1413	Parks and Recreation	Swim Meets – Starting System (per meet)		$25.00 / $20.00 / $100.00 / $31.00	$25.00 / $20.00 / $100.00 / $31.00
1414	Parks and Recreation	Swim Meets – Touch Pad (per meet)		$15.00 / $12.00 / $60.00 / $19.00	$15.00 / $12.00 / $60.00 / $19.00
1415	Parks and Recreation	Dolphin Timers (per meet)		$100.00/$125.00	$100.00/$125.00
1416	Parks and Recreation	Swim Meets - Timing System (per 8 lane meet)		$500.00/$625.00	$500.00/$625.00
1417	Parks and Recreation	Operator Fee for Timing System per hour (per operator)		$30.00/$38.00	$30.00/$38.00
1418	Parks and Recreation	Swim Meets – Spectator Fee (+) Adult/Youth and Senior		$3.00/ $4.00 $2.00/$3.00	$3.00/ $4.00 $2.00/$3.00
1419	Parks and Recreation	**Westside Pool**			

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1420	Parks and Recreation	Individual lane rental – 25 yd.		$14.00 / $12.00 / $50.00 / $17.00	$14.00 / $12.00 / $50.00 / $17.00
1421	Parks and Recreation	Individual lane rental – 50M		$21.00 / $18.00 / $78.00 / $26.00	$21.00 / $18.00 / $78.00 / $26.00
1422	Parks and Recreation	Swim Meets per hour		$173.00 / $144.00 / $692.00 / $216.00	$173.00 / $144.00 / $692.00 / $216.00
1423	Parks and Recreation	Multipurpose Room (703 sq. ft.) per hour		$20.00/$25.00 per hour	$20.00/$25.00 per hour
1424	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	$200.00/250.00
1425	Parks and Recreation	**Eastside Regional Natatorium**			
1426	Parks and Recreation	Individual Lane Rental- 25 yd.		$14.00 / $12.00 / $50.00 / $17.00	$14.00 / $12.00 / $50.00 / $17.00
1427	Parks and Recreation	Individual Lane Rental- 50 M		$21.00 / $18.00 / $78.00 / $26.00	$21.00 / $18.00 / $78.00 / $26.00
1428	Parks and Recreation	Swim Meet Per Hour		$173.00 / $144.00 / $692.00 / $216.00	$173.00 / $144.00 / $692.00 / $216.00
1429	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	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
1430	Parks and Recreation	Pool Rental – >8,000 sq. ft.		$100.00 / $80.00 / $400.00 / $125.00	$100.00 / $80.00 / $400.00 / $125.00
1431	Parks and Recreation	Pool Rental – <8,000 sq. ft.		$60.00 / $48.00 / $240.00 / $75.00	$60.00 / $48.00 / $240.00 / $75.00
1432	Parks and Recreation	Armijo Water Leisure Pool		$100.00 / $80.00 / $400.00 / $125.00	$100.00 / $80.00 / $400.00 / $125.00
1433	Parks and Recreation	Gus and Goldie (per hour)		$50.00/$63.00	$50.00/$63.00
1434	Parks and Recreation	Lifeguard rate (per hour)		$25.00/$31.00	$25.00/$31.00
1435	Parks and Recreation	Pool Attendant (per hour)		$20.00/25.00	$20.00/25.00
1436	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.	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.
1437	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	Flat Rate Residential/NonResidential
1438	Parks and Recreation	General Food Booth (per day)	Price Range	$65.00 to $400.00/$81.00 to $500.00	$65.00 to $400.00/$81.00 to $500.00
1439	Parks and Recreation	General Vendor Booth (per day)	Price Range	$45.00/$56.00	$45.00/$56.00
1440	Parks and Recreation	Holiday Parade General Vendor Booth (per day)		$60.00/$75.00	$60.00/$75.00
1441	Parks and Recreation	Art in the Park Craft Vendor (per event)		$90.00/$113.00	$90.00/$113.00
1442	Parks and Recreation	Holiday Parade Food Vendor (per event)		$500.00/$625.00	$500.00/$625.00
1443	Parks and Recreation	Holiday Parade route Pre-packaged snack Mobile Vendor (per event)		$100.00/125.00	$100.00/125.00
1444	Parks and Recreation	General Food Vendor for Friday Holiday Posada at San Jacinto Plaza		$200.00/$250.00	$200.00/$250.00
1445	Parks and Recreation	General Food vendor Saturdays Holiday Posadas at San Jacinto Plaza		$400.00/$500	$400.00/$500
1446	Parks and Recreation	General Food vendor Sundays Holiday Posadas at San Jacinto Plaza		$300.00/$375.00	$300.00/$375.00
1447	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	$100.00/$125.00
1448	Parks and Recreation	Holiday Parade Lights/Trinkets Vendor (per event)		$200.00/$250.00	$200.00/$250.00
1449	Parks and Recreation	Senior Games Registration, all individual events (+)		$45.00/$56.00	$45.00/$56.00
1450	Parks and Recreation	Senior Games, 2 individual events (+)		$15.00/$19.00	$15.00/$19.00
1451	Parks and Recreation	Senior Games, each additional individual event (+)		$5.00/$6.00	$5.00/$6.00
1452	Parks and Recreation	Senior Games Banquet - Player & Guest Tickets		$8.00/$10.00	$8.00/$10.00
1453	Parks and Recreation	Senior Games Additional T-Shirt		$10.00/$13.00	$10.00/$13.00
1454	Parks and Recreation	Senior Games, Basketball Team (per team - 5 player roster)		$30.00/$38.00	$30.00/$38.00
1455	Parks and Recreation	Senior Games, Basketball Team (per team - 10 player roster)		$60.00/$75.00	$60.00/$75.00
1456	Parks and Recreation	Senior Games, Volleyball team (per team - 8 player roster)		$45.00/$56.00	$45.00/$56.00
1457	Parks and Recreation	Holiday Parade Walking Participants Per Entry		$50.00 to $75.00/$63.00 to $94.00	$50.00 to $75.00/$63.00 to $94.00
1458	Parks and Recreation	Holiday Parade Vehicles Per Entry		$50.00 to $75.00/$63.00 to $94.00	$50.00 to $75.00/$63.00 to $94.00
1459	Parks and Recreation	Family Camp Out Activities		Resident/Non-Resident	Resident/Non-Resident
1460	Parks and Recreation	Family Camp Out - Adults 18+ (per person)		$10.00 / $12.00	$10.00 / $12.00
1461	Parks and Recreation	Family Camp Out - Youth 17 and under (per person)		$5.00 / $6.00	$5.00 / $6.00
1462	Parks and Recreation	Special Events Entry Fee for Plaza Theater		$10.00/$13.00	$10.00/$13.00
1463	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.	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.
1464	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	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
1465	Parks and Recreation	**Carolina, Mountain View, Northeast Regional, Westside Skate Parks**			
1466	Parks and Recreation	Per hour		$40.00 / $32.00 / $160.00 / $50.00	$40.00 / $32.00 / $160.00 / $50.00
1467	Parks and Recreation	All day (8 hours, additional hours at hourly rate)		$240.00 / $192.00 / $960.00 / $300.00	$240.00 / $192.00 / $960.00 / $300.00

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1468	Parks and Recreation	**All other Skate Parks**			
1469	Parks and Recreation	Per hour		$20.00 / $16.00 / $80.00 / $25.00	$20.00 / $16.00 / $80.00 / $25.00
1470	Parks and Recreation	All day (8 hours, additional hours at hourly rate)		$120.00 / $96.00 / $480.00 / $150.00	$120.00 / $96.00 / $480.00 / $150.00
1471	Parks and Recreation	**Sports Leagues & Tournaments**			
1472	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.	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.
1473	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	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
1474	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	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
1475	Parks and Recreation	**Acosta Sports Center**			
1476	Parks and Recreation	Weight Room (per month) (+)		$10.00/$13.00	$10.00/$15.00
1477	Parks and Recreation	Weight Room (per day) (+)		$3.00/$4.00	$3.00/$4.00
1478	Parks and Recreation	Gym Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00	$35.00 / $28.00 / $140.00 / $44.00
1479	Parks and Recreation	Gym Half Court (per hour)		$18.00 / $14.00 / $72.00 / $23.00	$18.00 / $14.00 / $72.00 / $23.00
1480	Parks and Recreation	Gym Full Court (per hour)-Prime Time		$45.00 / $36.00 / $180.00 / $56.00	$45.00 / $36.00 / $180.00 / $56.00
1481	Parks and Recreation	Gym Half Court (per hour)-Prime Time		$23.00 / $18.00 / $92.00 / $29.00	$23.00 / $18.00 / $92.00 / $29.00
1482	Parks and Recreation	Wrestling Room (per month) (+) Adult/Youth		$15.00 / $10.00 $19.00/$13.00	$15.00 / $10.00 $19.00/$13.00
1483	Parks and Recreation	Wrestling Room (per daily) (+) Adult/Youth		$2.00 / $1.00 $3.00/$1.00	$2.00 / $1.00 $3.00/$1.00
1484	Parks and Recreation	Multipurpose Mat Room Hourly Rental		$15.00/$19.00	$15.00/$19.00
1485	Parks and Recreation	Multipurpose Mat Room Daily Rental		$69.00 / $55.00 / $276.00 / $86.00	$69.00 / $55.00 / $276.00 / $86.00
1486	Parks and Recreation	**Nations Tobin Sports Center**			
1487	Parks and Recreation	Multipurpose Room		$42.00 / $34.00 / $168.00 / $52.00	Removed item
1488	Parks and Recreation	Small Rink Full Court (per hour)		$35.00 / $28.00 / $140.00 / $44.00	$35.00 / $28.00 / $140.00 / $44.00
1489	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	$45.00 / $36.00 / $180.00 / $56.00
1490	Parks and Recreation	Boxing Room Membership (per month) (+) Adult/Youth		$15.00 / $10.00 $19.00/$13.00	$15.00 / $10.00 $19.00/$13.00
1491	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		$2.00 / $1.00 $3.00/$1.00	$2.00 / $1.00 $3.00/$1.00
1492	Parks and Recreation	Boxing Room Rental		$69.00 / $55.00 / $276.00 / $86.00	Removed item
1493	Parks and Recreation	Big Rink Full Court (per hour)		$65.00 / $50.00 / $240.00 / $85.00	$65.00 / $50.00 / $240.00 / $85.00
1494	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	$75.00 / $60.00 / $300.00 / $95.00
1495	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	Flat Rate Residential/NonResidential
1496	Parks and Recreation	Player Fee – Independent Leagues–per player/per season		$16.00/$20.00	$16.00/$20.00
1497	Parks and Recreation	Player Fee – City Programs–per player/per season		$6.00/$8.00	$6.00/$8.00
1498	Parks and Recreation	Parent Class PDF Version – per family per year		$5.00/$6.00	$5.00/$6.00
1499	Parks and Recreation	Parent Class Video Session–per family per year		$7.00/$9.00	$7.00/$9.00
1500	Parks and Recreation	Background check (+) - Biennial		$40.00/$50.00	$40.00/$50.00
1501	Parks and Recreation	Youth Coach ID Cards – (+) Biennial		$5.00/$6.00	$5.00/$6.00
1502	Parks and Recreation	Player ID cards (+) Youth and Adult	Youth - annually; Adult (18 years and older) every 5 years.	$5.00/$6.00	$5.00/$6.00
1503	Parks and Recreation	Tournament Spectator Fee (+) Adult/Youth		$2.00/$1.00 $3.00/$1.00	$2.00/$1.00 $3.00/$1.00
1504	Parks and Recreation	Tournament T-Shirt		$10.00 to $30.00	$10.00 to $30.00
1505	Parks and Recreation	Tournament Homerun		5 for $20.00, or 1 for $5.00	5 for $20.00, or 1 for $5.00
1506	Parks and Recreation	Tournament Bracelet		$20.00 per bracelet	$20.00 per bracelet
1507	Parks and Recreation	League Night/Tournament Softballs		$5.00 per ball, or $50.00 per case	$5.00 per ball, or $50.00 per case
1508	Parks and Recreation	Homerun Derby Entry		$20.00 per player	$20.00 per player
1509	Parks and Recreation	Lost Ball Fee (Basketball, Volleyball, Soccer Ball)		$25.00 per ball	$25.00 per ball
1510	Parks and Recreation	Lost Disk Fee - per disk		$10.00 per disk	$10.00 per disk
1511	Parks and Recreation	Set of 3 Beginner Disc Golf Disk		$15.00 per set of 3	$15.00 per set of 3
1512	Parks and Recreation	Premium Disc Golf Disc		$10.00 per disc	$10.00 per disc
1513	Parks and Recreation	Banner Program (per banner)	(up to 12 months) Outfield, gym and/or internet	$400.00/$500.00	$400.00/$500.00
1514	Parks and Recreation	Banner Program (per banner per month)	(1month) Outfield, gym and/or internet	$50.00/$63.00	$50.00/$63.00
1515	Parks and Recreation	Concessions – Small – per quarter		$150.00/$188.00	$150.00/$188.00
1516	Parks and Recreation	Concessions – Small – per month		$50.00/$63.00	$50.00/$63.00
1517	Parks and Recreation	Concessions – Medium – per quarter		$300.00/$375.00	$300.00/$375.00
1518	Parks and Recreation	Concessions – Medium – per month		$100.00/$125.00	$100.00/$125.00
1519	Parks and Recreation	Concessions – Large – per quarter		$600.00/$750.00	$600.00/$750.00
1520	Parks and Recreation	Concessions – Large – per month		$200.00/$250.00	$200.00/$250.00
1521	Parks and Recreation	**Sports Field Practice Permits**		Flat Rate Residential/NonResidential	Flat Rate Residential/NonResidential
1522	Parks and Recreation	Practice Permit (per 60 minutes-without lights)		$7.00/$9.00	$7.00/$9.00
1523	Parks and Recreation	Sports Field Lighting - per hour, per field		$10.00/$13.00	$10.00/$13.00
1524	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	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
1525	Parks and Recreation	Single field games/scrimmages (per 12 hours-without lights)		$75.00 / $60.00 / $300.00 / $94.00	$75.00 / $60.00 / $300.00 / $94.00

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1526	Parks and Recreation	Single field games/scrimmages (per hour-without lights)		$20.00 / $16.00 / $80.00 / $25.00	$20.00 / $16.00 / $80.00 / $25.00
1527	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	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
1528	Parks and Recreation	**East Side Sports Complex (8 flat fields)**			
1529	Parks and Recreation	Field without lights		$30.00 / $25.00 / $102.00 / $36.00	$30.00 / $25.00 / $102.00 / $36.00
1530	Parks and Recreation	Field without lights (per 12 hours)		$150.00 / $126.00 / $510.00 / $180.00	$150.00 / $126.00 / $510.00 / $180.00
1531	Parks and Recreation	Full complex (per 12 hours)		$1,200.00 / $1,008.00 / $4,080.00 / $1,440.00	$1,200.00 / $1,008.00 / $4,080.00 / $1,440.00
1532	Parks and Recreation	Gate Admission Tournament/league for adult/youth per day		$5.00/$2.00 $6.00/$3.00	$5.00/$2.00 $6.00/$3.00
1533	Parks and Recreation	**Westside Sports Complex (11 flat fields)**			
1534	Parks and Recreation	Field without lights		$30.00 / $25.00 / $102.00 / $36.00	$30.00 / $25.00 / $102.00 / $36.00
1535	Parks and Recreation	Field without lights (per 12 hours)		$150.00 / $126.00 / $510.00 / $180.00	$150.00 / $126.00 / $510.00 / $180.00
1536	Parks and Recreation	Full complex (per 12 hours)		$1,950.00 / $1,560.00 / $6,630.00 /$2,340.00	$1,950.00 / $1,560.00 / $6,630.00 /$2,340.00
1537	Parks and Recreation	**Marty Robbins Sports Complex (4 plex diamond fields)**			
1538	Parks and Recreation	Field without lights		$30.00 / $25.00 / $102.00 / $36.00	$30.00 / $25.00 / $102.00 / $36.00
1539	Parks and Recreation	Field without lights (per 12 hours)		$150.00 / $126.00 / $510.00 / $180.00	$150.00 / $126.00 / $510.00 / $180.00
1540	Parks and Recreation	Full complex (12 hours))		$600.00 / $504.00 / $2,040.00 / $720.00	$600.00 / $504.00 / $2,040.00 / $720.00
1541	Parks and Recreation	**Joey Barraza & Vino Memorial Park (4-plex diamond fields)**			
1542	Parks and Recreation	Field without lights		$30.00 / $25.00 / $102.00 / $36.00	$30.00 / $25.00 / $102.00 / $36.00
1543	Parks and Recreation	Field without lights (per 12 hours)		$150.00 / $126.00 / $510.00 / $180.00	$150.00 / $126.00 / $510.00 / $180.00
1544	Parks and Recreation	Full complex (12 hours))		$600.00 / $504.00 / $2,040.00 / $720.00	$600.00 / $504.00 / $2,040.00 / $720.00
1545	Parks and Recreation	**Joey Barraza & Vino Memorial Park (6 flat fields)**			
1546	Parks and Recreation	Field without lights		$30.00 / $25.00 / $102.00 / $36.00	$30.00 / $25.00 / $102.00 / $36.00
1547	Parks and Recreation	Field without lights (per 12 hours)		$150.00 / $126.00 / $510.00 / $180.00	$150.00 / $126.00 / $510.00 / $180.00
1548	Parks and Recreation	Full complex (12 hours))		$450.00 / $378.00 / $1,530.00 / $540.00	$450.00 / $378.00 / $1,530.00 / $540.00
1549	Parks and Recreation	**Blackie Chesher Sports Complex (5-plex diamond fields)**			
1550	Parks and Recreation	Field without lights		$30.00 / $25.00 / $102.00 / $36.00	$30.00 / $25.00 / $102.00 / $36.00
1551	Parks and Recreation	Field without lights (per 12 hours)		$150.00 / $126.00 / $510.00 / $180.00	$150.00 / $126.00 / $510.00 / $180.00
1552	Parks and Recreation	Full complex (12 hours))		$750.00 / $630.00 / $2,550.00 / $900.00	$750.00 / $630.00 / $2,550.00 / $900.00
1553	Parks and Recreation	**Blackie Chesher Sports Complex (8-flat fields)**			
1554	Parks and Recreation	Field without lights		$30.00 / $25.00 / $102.00 / $36.00	$30.00 / $25.00 / $102.00 / $36.00
1555	Parks and Recreation	Field without lights (per 12 hours)		$150.00 / $126.00 / $510.00 / $180.00	$150.00 / $126.00 / $510.00 / $180.00
1556	Parks and Recreation	Full complex (12 hours))		$1,200.00 / $1,008.00 / $4,080.00 / $1,440.00	$1,200.00 / $1,008.00 / $4,080.00 / $1,440.00
1557	Parks and Recreation	**Blackie Chesher Sports Complex (Alex Gutierrez - 1 diamond field)**			
1558	Parks and Recreation	Field without lights		$30.00 / $25.00 / $102.00 / $36.00	$30.00 / $25.00 / $102.00 / $36.00
1559	Parks and Recreation	Field without lights (per 12 hours)		$150.00 / $126.00 / $510.00 / $180.00	$150.00 / $126.00 / $510.00 / $180.00
1560	Parks and Recreation	Sports Field Lighting (per hour)(per field)		$10.00/$13.00	$10.00/$13.00
1561	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	Resident/Non-Resident
1562	Parks and Recreation	Club Rec Summer Program (per week) (+)		$40.00 / $50.00	$40.00 / $50.00
1563	Parks and Recreation	Club Rec Youth Leader Mentor Program (per week) (+)		$20.00 / $25.00	$20.00 / $25.00
1564	Parks and Recreation	Afterschool Program (per week) (+)		$5.00/$6.00	$5.00/$6.00
1565	Parks and Recreation	After School weekly payment late fee per child		$5.00/$6.00	$5.00/$6.00
1566	Parks and Recreation	Afterschool late pick up after 6:00 pm per child		$5.00/$6.00	$5.00/$6.00
1567	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.	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.
1568	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.	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.
1569	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.	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.
1570	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.	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.

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1571	Parks and Recreation	**Miscellaneous Fees**		Flat Rate Residential/NonResidential	Flat Rate Residential/NonResidential
1572	Parks and Recreation	Daily Vendor Fee		$65.00/$81.00	$65.00/$81.00
1573	Parks and Recreation	Daily Merchandise Fee		$45.00/$56.00	$45.00/$56.00
1574	Parks and Recreation	Tournament/Special Event Vendor Fee		$300.00/$375.00 per Tournament/Per Site	$300.00/$375.00 per Tournament/Per Site
1575	Parks and Recreation	Tournament/Special Event Merchandise Fee		$150.00/$188.00 per Tournament/Per Site	$150.00/$188.00 per Tournament/Per Site
1576	Parks and Recreation	Field Paint/Chalk Diamond Field		$30.00/$38.00 per field of play	$30.00/$38.00 per field of play
1577	Parks and Recreation	Field Paint/Chalk Flat Field		$50.00/$63.00 per field of play	$50.00/$63.00 per field of play
1578	Parks and Recreation	Portable Outfield fence	Portable fencing to change size of fields	$20.00/$25.00 per field/per day	$20.00/$25.00 per field/per day
1579	Parks and Recreation	Security Guard (per hour)	Also applied to outdoor park electric outlet access	$20.00	$20.00
1580	Parks and Recreation	Park Community Garden Application & Annual Permit		$50.00	$50.00
1581	Parks and Recreation	Shelter or Center Cleaning charge (per cleaning, per event, per rental per day)		$60.00	$60.00
1582	Parks and Recreation	Recreation Staff Labor Rate	Per hour, per staff member	$20.00	$20.00
1583	Parks and Recreation	Trash Removal - Practice field/Event (Per Day)(Per Site)		$350.00 Per DayPer Site	$350.00 Per DayPer Site
1584	Parks and Recreation	Trash Removal Special Event/ Sport Complex (Per Day)(Per Site)		$600.00 Per Tournament/Per Site	$600.00 Per Day/Per Site
1585	Parks and Recreation	After Rental Clean Up Fee (Nations Tobin)		$60.00	$60.00
1586	Parks and Recreation	20 Yard Trash Container		$420.00 per event	$420.00 per event
1587	Parks and Recreation	30 Yard Trash Container		$520.00 per event	$520.00 per event
1588	Parks and Recreation	40 Yard Trash Container		$580.00 per event	$580.00 per event
1589	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category A		$80.00/$100.00	$80.00/$100.00
1590	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category B		$60.00/$75.00	$60.00/$75.00
1591	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category C		$40.00/$50.00	$40.00/$50.00
1592	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category D		$30.00/$38.00	$30.00/$38.00
1593	Parks and Recreation	Locker Rental at Senior Centers (per month, excludes swimming pools)		$2.00/$3.00	$2.00/$3.00
1594	Parks and Recreation	Activity/Player Card Replacement	Per Card	$5.00/$6.00	$5.00/$6.00
1595	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	50% Discount
1596	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	10% Discount
1597	Parks and Recreation	Non-Resident Premium	25% premium for non-residents applies to all programs requiring individual registration.	25% Increase	25% Increase
1598	Parks and Recreation	Drop In Fee for Leisure Instruction Class	Per Class	$5.00/$6.00	$5.00/$6.00
1599	Parks and Recreation	Ceramics - Firing (per month unlimited pieces)		$6.00/$8.00	$6.00/$8.00
1600	Parks and Recreation	Game Room Area Access w/Facility Rental during none operating hours	Flat Fee	$50.00/$63.00	$50.00/$63.00
1601	Parks and Recreation	Arts & Craft Sales	Per space not to exceed 10' x 10', per day	$10.00/$13.00	$5.00/$8.00
1602	Parks and Recreation	Senior Center Arts & Crafts Sales	Per space not to exceed 10' x 10', per day	$10.00	$5.00
1603	Parks and Recreation	Senior Tournaments (billiards, horseshoe, huachas, etc.)	Per player, per event	$2.00/$3.00	$2.00/$3.00
1604	Parks and Recreation	Catered/commercial food sales-Indoor Facilities - (Kitchen for warming, no prep)	Per Event	$50.00/$63.00	$50.00/$63.00
1605	Parks and Recreation	Administration Fee (per permit or registered activity)		$7.00	$7.00
1606	Parks and Recreation	Portable Restroom Fee	League, Tournaments and Special Events	$59.00 per unit/per day	$68.00 per unit/per day
1607	Parks and Recreation	Portable Restroom Fee (ADA)	League, Tournaments and Special Events	$85.00 per unit/per day	$108.00 per unit/per day
1608	Parks and Recreation	Portable Restroom Delivery/Pick Up		$30.00 per site	$30.00 per site
1609	Parks and Recreation	Portable Restroom Service Fee		$30.00 per cleaning/per site	$35.00 per unit/per service
1610	Parks and Recreation	Cleaning Restroom Fee - Existing Restrooms	Tournaments and Special Events	$30.00 per cleaning/per site	$35.00 per unit/per service
1611	Parks and Recreation	Amplification Fee	4 or more days in advance of event	$15.00/$19.00	$15.00/$19.00
1612	Parks and Recreation	Portable Restroom Delivery/Pick Up (ADA)			$45.00 per site
1613	Parks and Recreation	Portable Restroom Service Fee weekends and after hours			$95.00 per unit/per service
1614	Parks and Recreation	Cleaning Restroom Fee - Existing Restrooms weekends and after hours	Tournaments and Special Events		$95.00 per unit/per service
1615	Zoo	General Admission	Ages: 23 months and under (must be accompanied by an adult)	Free	Free
1616	Zoo	General Admission	Ages: 2 years old and up to 12 years old (must be accompanied by an adult). Rate expires April 30, 2023	$7.50	Deleted
1617	Zoo	General Admission (non-City resident)	Ages: 2 years old and up to 12 years old (must be accompanied by an adult). Rate expires April 30, 2023	$9.50	Deleted
1618	Zoo	General Admission	Ages: 13 years old and up to 17 years old. Rate expires April 30, 2023. Rate expires April 30, 2023	$9.00	Deleted
1619	Zoo	General Admission (non-City resident)	Ages: 13 years old and up to 17 years old. Rate expires April 30, 2023	$11.00	Deleted
1620	Zoo	General Admission	Ages: 18 years old and up to 59 years old. Rate expires April 30, 2023	$12.00	Deleted
1621	Zoo	General Admission (non-City resident)	Ages: 18 years old and up to 59 years old. Rate expires April 30, 2023	$14.00	Deleted
1622	Zoo	General Admission	Seniors 60 years old and older. Rate expires April 30, 2023	$9.00	Deleted
1623	Zoo	General Admission (non-City resident)	Seniors 60 years old and older. Rate expires April 30, 2023	$11.00	Deleted
1624	Zoo	General Admission	Active Duty Military Personnel & Spouse with Valid Military ID. Rate expires April 30, 2023	$9.00	Deleted
1625	Zoo	General Admission	May 1, 2023 - Ages: 2 years old and up to 12 years old (must be accompanied by an adult)	$8.95	$8.95
1626	Zoo	General Admission	May 1, 2023 - Ages: 13 years old and up to 17 years old	$10.95	$10.95
1627	Zoo	General Admission	May 1, 2023 - Ages: 18 years old and up to 59 years old	$13.95	$13.95
1628	Zoo	General Admission	May 1, 2023 - Seniors 60 years old and older	$10.95	$10.95
1629	Zoo	General Admission	May 1, 2023 - Active Duty Military Personnel & Spouse with Valid Military ID	$10.95	$10.95
1630	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	$10.95
1631	Zoo	General Admission (non-City resident)	May 1, 2023 - Ages: 13 years old and up to 17 years old	$12.95	$12.95
1632	Zoo	General Admission (non-City resident)	May 1, 2023 - Ages: 18 years old and up to 59 years old	$15.95	$15.95
1633	Zoo	General Admission (non-City resident)	May 1, 2023 - Seniors 60 years old and older	$12.95	$12.95

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1634	Zoo	General Admission (non-City resident)	May 1, 2023 - Active Duty Military Personnel & Spouse with Valid Military ID	$10.95	$10.95
1635	Zoo	General Admission	Discount to Active City Employees with Valid City ID	10% - 100% off Regular General Admission	10% - 100% off Regular General Admission
1636	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)	Up to 20% discount (from regular general admission price)
1637	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.	$18.00 - $25.00	$25 - $35.00
1638	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	$5.00
1639	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	$7.50
1640	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	$7.50
1641	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.	10%-30% off of regular general admission prices.
1642	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)	Up to 20% discount (from regular admission price)
1643	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)	Up to 20% discount (from regular admission price)
1644	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)	20% up to 50% discount (from regular admission price)
1645	Zoo	Consignment Ticket for Specified Zoo Partners with agreement	Signed agreement required. Minimum # of tickets as required. No further discounts apply.	$7.00 per ticket	$8.50 per ticket
1646	Zoo	Zoo Amenities	Carousel Regular Admission Price (All Ages)	$2.00	$3.00
1647	Zoo	Zoo Amenities	Carousel Admission Price for Parents accompanying child who is under 42" (standing next to but not riding with child)	Free	Free
1648	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	$0.50 discount from regular admission price
1649	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	$500.00 per hour
1650	Zoo	Zoo Amenities	Ropes Course Sky Trail Navigator Regular Admission Price (Anyone over 48" tall).	$8.00	$8.00
1651	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	$0.50 discount from regular admission price
1652	Zoo	Zoo Amenities	Ropes Course Sky Tykes Regular Admission Price (Anyone 42" tall and under)	$5.00	$5.00
1653	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	$0.50 discount from regular admission price
1654	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	$300.00 per hour
1655	Zoo	Zoo Amenities	Rental of Wildlife Amphitheater. Per hour price and additional fees for staff/security	$325.00 per hour	$325.00 per hour
1656	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.	Low Season (September-February)- $500.00 for 4 hours; High Season (March - August) $1,000.00 for 4 hours.
1657	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	$20.00 - $100.00
1658	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	$1.00 - $50.00
1659	Zoo	Community-Event Fee	Performance/Concert admission	$5.00 - $10.00	$5.00 - $10.00
1660	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.	$250.00 - $15,000.00	$125.00 - $15,000.00
1661	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	$75.00 - $150.00

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1662	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	$300.00 per hour
1663	Zoo	Rental Equipment	Individual Chairs	$0.75 each	$0.75 each
1664	Zoo	Rental Equipment	Tables (30"x 72")	$8.00 each	$8.00 each
1665	Zoo	Services for rental/event	Additional Staff Required by the Zoo	$45.00/hr.	$45.00/hr.
1666	Zoo	Services for rental/event	Security as required by the Zoo	$30.00/hr. Supervisor, $25.00/hr. dispatcher, guard $22.00/hr.	$30.00/hr. Supervisor, $25.00/hr. dispatcher, guard $22.00/hr.
1667	Zoo	Parking Fee Revenue	For use of Zoo parking lot, fee per available space or vehicle	$3.00	$3.00
1668	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	$75 per Educator
1669	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	$50.00 - $150.00 per person
1670	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	10% Discount to Zoological Society Members
1671	Zoo	Adventure Program	Giraffe Animal Feeding - per item (admission ticket not included but required) No membership discount	$3.00	$3.00
1672	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	$25.00 per person
1673	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	$45 per person Additional add-on experience $15.00 per person
1674	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	$7.00 per person
1675	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	$7.00 per person
1676	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	$10.00 per person
1677	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	$15.00 per person
1678	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	$15.00 per person
1679	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	$20.00
1680	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	$200- $300 per Youth/Week
1681	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	$20.00 p/p/hr
1682	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	$100 - $150 per Youth/Week
1683	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	$15.00 per person
1684	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	$45.00 - $75.00 per person
1685	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	Flat Fee $675.00
1686	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	$100- $300 per Adult $65 - $150 Child
1687	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	$3.00
1688	Zoo	Adventure Program	Zoo to You - Offsite program at a School / Institution - 10 up 40 participants	$115 per program. Repeated programs $75 each	$115 per program. Repeated programs $75 each
1689	Zoo	Adventure Program	Zoo to You - Offsite program at a School/Auditorium. 41-200+ participants	$150 per program. Repeated programs $110 each	$150 per program. Repeated programs $110 each
1690	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	$50.00 Per group
1691	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	$75.00 Per group
1692	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	$3.00 per/person

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1693	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	$5.00 per/person
1694	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	$125.00 Per group
1695	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	$100.00 Per group
1696	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)	$150.00 Per device (1st painting); $50.00 (1 additional session)
1697	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	$30.00
1698	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	$25.00 per person
1699	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
1700	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
1701	MCAD-Art Museum	Membership Fees-Art Museum	Teaching Artist	$30.00	$30.00
1702	MCAD-Art Museum	Membership Fees-Art Museum	Student	$25.00	$25.00
1703	MCAD-Art Museum	Membership Fees-Art Museum	Individual	$35.00	$35.00
1704	MCAD-Art Museum	Membership Fees-Art Museum	Family	$65.00	$65.00
1705	MCAD-Art Museum	Membership Fees-Art Museum	Active Duty Military-Individual	$25.00	$25.00
1706	MCAD-Art Museum	Membership Fees-Art Museum	Active Duty Military-Family	$55.00	$55.00
1707	MCAD-Art Museum	Membership Fees-Art Museum	Contributors	$100.00	$100.00
1708	MCAD-Art Museum	Membership Fees-Art Museum	Supporters Circle	$250.00	$250.00
1709	MCAD-Art Museum	Membership Fees-Art Museum	Collectors Circle	$500.00	$500.00
1710	MCAD-Art Museum	Membership Fees-Art Museum	Sponsors Circle	$1,000.00	$1,000.00
1711	MCAD-Art Museum	Membership Fees-Art Museum	Donors Circle	$2,500.00	$2,500.00
1712	MCAD-Art Museum	Membership Fees-Art Museum	Founder	$1,000.00	$1,000.00
1713	MCAD-Art Museum	Membership Fees-Art Museum	Executive	$2,500.00	$2,500.00
1714	MCAD-Art Museum	Membership Fees-Art Museum	Patrons	$5,000.00	$5,000.00
1715	MCAD-Art Museum	Membership Fees-Art Museum	Collector's Club Membership - Single	$250.00	$250.00
1716	MCAD-Art Museum	Membership Fees-Art Museum	Collector's Club Membership - Couple Membership	$400.00	$400.00
1717	MCAD-Art Museum	Membership Fees-Art Museum	Business Membership	$3,000-$10,000 level	$3,000-$10,000 level

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1718	MCAD-Art Museum	Membership Fees-Art Museum	Senior Citizen Couple	$35.00	$35.00
1719	MCAD-Art Museum	Membership Fees-Art Museum	Los Tastemakers	$60.00	$60.00
1720	MCAD-Art Museum	Outside caterer fee	Vendor fee to use museum	15% of Caterers fee	Deleted
1721	MCAD-Art Museum	Facility rental fees	Entire Museum	$10,000.00	$10,000.00
1722	MCAD-Art Museum	Facility rental fees	Rogers Grand Lobby	$225 /hr for up to 4 hours / $187/hr for up to 8 hours	$225 /hr for up to 4 hours / $187/hr for up to 8 hours
1723	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	$225 /hr for up to 4 hours / $187/hr for up to 8 hours
1724	MCAD-Art Museum	Facility rental fees	Ginger Francis Seminar Room	$150/hr for up to 4 hours / $112/hr for up to 8 hours	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1725	MCAD-Art Museum	Facility rental fees	Dede Rogers Gallery	$525/hr for up to 4 hours / $487/hr for up to 8 hours	$525/hr for up to 4 hours / $487/hr for up to 8 hours
1726	MCAD-Art Museum	Facility rental fees	C2	$525/hr for up to 4 hours / $487/hr for up to 8 hours	$525/hr for up to 4 hours / $487/hr for up to 8 hours
1727	MCAD-Art Museum	Facility rental fees	EP Energy Auditorium: up to 2 hrs.	$750.00 for up to 2 hours	Deleted
1728	MCAD-Art Museum	Facility rental fees	EP Energy Auditorium: 2hrs. to 8 hrs.	$375/hr for up to 4 hours / $262/hr for up to 8 hours	$500/hr for up to 4 hours / $350/hr for up to 8 hours
1729	MCAD-Art Museum	Facility rental fees	Museum Connect: up to 2 hrs.	$750.00 for up to 2 hours	$750.00 for up to 2 hours
1730	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	$375/hr for up to 4 hours / $262/hr for up to 8 hours
1731	MCAD-Art Museum	Facility rental fees	Larry Francis Board Room	$150/hr for up to 4 hours / $112/hr for up to 8 hours	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1732	MCAD-Art Museum	Facility rental fees	Hoy Conference Room	$150/hr for up to 4 hours / $112/hr for up to 8 hours	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1733	MCAD-Art Museum	Facility rental fees	Algur H. Meadows Makers Space/Classroom	$150/hr for up to 4 hours / $112/hr for up to 8 hours	Deleted
1734	MCAD-Art Museum	Facility rental fees	Classrooms (each)	$150/hr for up to 4 hours / $112/hr for up to 8 hours	$150/hr for up to 4 hours / $112/hr for up to 8 hours
1735	MCAD-Art Museum	Facility rental fees	Outdoor Seating Area	$525/hr for up to 4 hours / $487/hr for up to 8 hours	$525/hr for up to 4 hours / $487/hr for up to 8 hours
1736	MCAD-Art Museum	Facility object rentals	Chairs	$8.00 each	$8.00 each Black chairs/ $10.00 each White chairs
1737	MCAD-Art Museum	Facility object rentals	Tables (plastic 6' and 48' round)	$15.00 each	$15.00 each
1738	MCAD-Art Museum	Facility object rentals	Wood Tables (8')	$15.00 each	$18.00 each

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1739	MCAD-Art Museum	Facility object rentals	Podium/sound system (C2 or auditorium)	$100.00	$100.00 each
1740	MCAD-Art Museum	Facility object rentals	Slide Projector (C2)	$100.00 Each	$100.00 each
1741	MCAD-Art Museum	Facility object rentals	Tent (8' x 8', 4 available)	$400.00	$25.00 each
1742	MCAD-Art Museum	Facility object rentals	Piano	$400.00	$400.00
1743	MCAD-Art Museum	Facility object rentals	Security Officer	$40.00 per hour	$40.00 per hour
1744	MCAD-Art Museum	Facility object rentals	Audio Visual Operator	$40.00 per hour	$40.00 per hour
1745	MCAD-Art Museum	Facility object rentals	Event staff (each)	$40.00 per hour	$40.00 per hour
1746	MCAD-Art Museum	One time use copyright release for photography	Copyright	Up to $150 .00 per image	Up to $150 .00 per image
1747	MCAD-Art Museum	Object loan fee	Permanent Collection Lending	Up to $250.00 per work of art	Up to $250.00 per work of art
1748	MCAD-Art Museum	Teacher Workshops Fees	Program Registration	Non Member: 3hr - $35/6 hr - $50 Members 20% Discount of Non-Members fees	Non Member: 3hr - $35/6 hr - $50 Members 20% Discount of Non-Members fees
1749	MCAD-Art Museum	Exhibition Admission fees	Entry fees (Adults) - Non member	$10.00	Up to $10.00
1750	MCAD-Art Museum	Exhibition Admission fees	Entry fees (members)	$5.00	Up to $5.00
1751	MCAD-Art Museum	Art classes fees*	5 session Youth Camp (ages 6 to 13)	$75.00 non members/ Members 20% Discount of non- member fees/ Employees10% Discount of non-member fees.	$75.00 to $95.00 for non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1752	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/ Employees10% Discount of non-member fees.	$85.00 to $120.00 non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1753	MCAD-Art Museum	Art classes fees*	8 session Adult Classes (ages 14 and above)	$85.00 to $120.00 non members/ Members 20% Discount of non-member fees/ Employees10% Discount of non-member fees.	$95.00 to $130.00 non-members/ Members 20% discount of non-member fees/ CoEP Employees10% discount of non-member fees.
1754	MCAD-Art Museum	Art classes fees*	4 session Family Classes (ages 3 and up)	$46.00 non members/ Members 20% Discount of non- member fees/ Employees10% Discount of non-member fees.	Deleted
1755	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/ Employees10% Discount of non-member fees.	$65 to $95.00 non members/ Members 20% Discount of non-member fees/ Employees10% Discount of non-member fees.
1756	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/ Employees10% Discount of non-member fees.	$50 to $95.00 non members/ Members 20% Discount of non-member fees/ Employees10% Discount of non-member fees.
1757	MCAD-Art Museum	Art classes fees*	1-day Family Classes (ages 3 and above)	$12.00 non members/ Members 20% Discount of non- member fees/ Employees10% Discount of non-member fees.	Up to $50.00 non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1758	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/ Employees10% Discount of non-member fees.	$38.00 non members/ Members 20% Discount of non- member fees/ Employees10% Discount of non-member fees.
1759	MCAD-Art Museum	Art classes fees*	1-day Master Class (ages 14 and above)	$38.00 non members/ Members 20% Discount of non- member fees/ Employees10% Discount of non-member fees.	Up to $60.00 non members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1760	MCAD-Art Museum	Art classes fees*	Open Studio/Class	Up to $100.00 non members/ Members 20% Discount of non- member fees/ Employees10% Discount of non-member fees.	Up to $150.00 non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1761	MCAD-Art Museum	Art classes fees*	Artist Workshop (Artist as students)	Up to $1000.00 non members/ Members 20% Discount of non-member fees/ Employees10% Discount of non-member fees.	Deleted
1762	MCAD-Art Museum	Art classes fees*	Independent Study	Up to $75.00 non members/ Members 20% Discount of non- member fees/ Employees10% Discount of non-member fees.	Deleted
1763	MCAD-Art Museum	Event Fees	1 Performance/Concert Admission	Free for members/$5.00 non-members	Free for members/$5.00 non-members
1764	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/ Employees10% Discount of non-member fees.	$5.00 non members/ Members 20% Discount of non- member fees/ Employees10% Discount of non-member fees.
1765	MCAD-Art Museum	Art classes fees*	4 Session Adult Classes	$75.00 non members/ Members 20% Discount of non- member fees/ Employees10% Discount of non-member fees.	Deleted
1766	MCAD-Art Museum	Special programming	Tour + Studio	$15.00 non members/ Members 20% Discount of non- member fees/ Employees10% Discount of non-member fees.	$15.00 non members/ Members 20% Discount of non- member fees/ Employees10% Discount of non-member fees.
1767	MCAD-Art Museum	Special programming	Tour + Lunch	$15.00 non members/ Members 20% Discount of non- member fees/ Employees10% Discount of non-member fees.	$15.00 non members/ Members 20% Discount of non- member fees/ Employees10% Discount of non-member fees.
1768	MCAD-Art Museum	Art Museum/Promotional Items	Promotional Memberships/Classes		up to $100.00 for membership, up to a $95 value per class
1769	MCAD-Art Museum	Facility rental fees	Open Galleries		$2,000.00
1770	MCAD-Art Museum	Facility rental fees	Mac Rogers Gallery		$150/hr for up to 4 hours / $112/hr for up to 8 hours
1771	MCAD-Art Museum	Facility rental fees	1st Floor Green Room		$150/hr for up to 4 hours / $112/hr for up to 8 hours
1772	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
1773	MCAD-Art Museum	Facility object rentals	Cocktail Tables		$12.00 each
1774	MCAD-Art Museum	Facility object rentals	Linens (Black)		$15.00 each
1775	MCAD-Art Museum	Facility object rentals	Small Portable Speaker with Microphone		$50.00 each
1776	MCAD-Art Museum	Facility object rentals	Bar (large)		$45.00
1777	MCAD-Art Museum	Facility object rentals	Bar (small)		$25.00
1778	MCAD-Art Museum	Facility object rentals	Art Screens		$15.00 per screen
1779	MCAD-History Museum	Membership fees- History Museum	Membership Discount	10% Off Memberships During Special Promotions	10% Off Memberships During Special Promotions
1780	MCAD-History Museum	Membership fees- History Museum	History Buff - Student Discount	$25.00	$25.00
1781	MCAD-History Museum	Membership fees- History Museum	History Buff - Senior Citizen	$25.00	$25.00
1782	MCAD-History Museum	Membership fees- History Museum	History Buff - Military Discount	$25.00	$25.00
1783	MCAD-History Museum	Membership fees- History Museum	History Buff - Senior Couple	$35.00	$35.00
1784	MCAD-History Museum	Membership fees- History Museum	History Buff Family - Military Discount	$55.00	$55.00
1785	MCAD-History Museum	Membership fees- History Museum	History Buff - Individual	$30.00	$30.00
1786	MCAD-History Museum	Membership fees- History Museum	History Buff Family	$60.00	$60.00
1787	MCAD-History Museum	Membership fees- History Museum	History Maker	$100.00	$100.00
1788	MCAD-History Museum	Membership fees- History Museum	History Shaker	$250-500	$250-500

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1789	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	$200.00 for up to 4 hrs / $300.00 for up to 6 hrs / $400.00 for up to 8 hrs
1790	MCAD-History Museum	Facility Rental Fees	1st floor seminar room	$240.00 for up to 4 hrs./ $360.00 for up to 6 hrs./ $480.00 for up to 8 hrs.	$240.00 for up to 4 hrs./ $360.00 for up to 6 hrs./ $480.00 for up to 8 hrs.
1791	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.	$600.00 for up to 4 hrs./ $840.00 for up to 6 hrs./ $1140.00 for up to 8 hrs.
1792	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	$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	2nd floor Escuelita	$120.00 for up to 4 hrs./ $170.00 for up to 6 hrs./ $210.00 for up to 8 hrs.	$120.00 for up to 4 hrs./ $170.00 for up to 6 hrs./ $210.00 for up to 8 hrs.
1794	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.	$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	Outdoor Garden Terrace	$600.00 for up to 4 hrs./ $840.00 for up to 6 hrs./ $1140.00 for up to 8 hrs.	$600.00 for up to 4 hrs./ $840.00 for up to 6 hrs./ $1140.00 for up to 8 hrs.
1796	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.	$600.00 for up to 4 hrs./ $840.00 for up to 6 hrs./ $1140.00 for up to 8 hrs.
1797	MCAD-History Museum	Facility Rental Fees	Entire 1st Floor	$1,800.00 for 4 hrs / $3,200.00 for 8 hrs	$1,800.00 for 4 hrs / $3,200.00 for 8 hrs
1798	MCAD-History Museum	Facility Rental Fees	Entire 2nd Floor	$1,500.00 for 4 hrs / $3,000.00 for 8 hrs	$1,500.00 for 4 hrs / $3,000.00 for 8 hrs
1799	MCAD-History Museum	Facility Rental Fees	First Floor Gallery	$900.00 for 4 hrs / $1,300.00 for 8 hrs	$900.00 for 4 hrs / $1,300.00 for 8 hrs
1800	MCAD-History Museum	Facility Rental Fees	Entire Museum.	$4,000.00 for 4 hrs / $8,000.00 for 8 hrs	$4,000.00 for 4 hrs / $8,000.00 for 8 hrs
1801	MCAD-History Museum	Facility Object Rental Fees	Chairs	$2.00 each	$2.00 each
1802	MCAD-History Museum	Facility Object Rental Fees	Table (5' rectangular)	$10.00 per table	$10.00 per table
1803	MCAD-History Museum	Facility Object Rental Fees	Tables (round)	$15.00 per table	$15.00 per table
1804	MCAD-History Museum	Facility Object Rental Fees	Sound system (includes 2 speakers, Mixer, and 2 microphones)	$100.00	$100.00
1805	MCAD-History Museum	Facility Object Rental Fees	Security Officer (each)	$40.00/hour per officer	$40.00/hour per officer
1806	MCAD-History Museum	Facility Object Rental Fees	Event staff (each)	$40.00/hour per staff person	$40.00/hour per staff person
1807	MCAD-History Museum	Instructional Fees	5 Day History Camps	$60.00 members / $75.00 non members / $68.00 employees	$60.00 members / $75.00 non members / $68.00 employees
1808	MCAD-History Museum	Instructional Fees	5 Day, half-day History Camps	$30.00 members / $38.00 non members / $35.00 employees	$30.00 members / $38.00 non members / $35.00 employees
1809	MCAD-History Museum	Instructional Fees	Special Event workshop	$60.00 members / $75.00 non members/$70.00 employees	Up to $100.00 non members/ Members 20% Discount of non-member fees/ CoEP Employees10% Discount of non-member fees.

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1810	MCAD-History Museum	Instructional Fees	4 Session Parent/Child Craft Classes	$40.00 members / $50.00 non members / $45.00 employees	$40.00 members / $50.00 non members / $45.00 employees
1811	MCAD-History Museum	Instructional Fees	6 Session Adult Classes - (ages 14 and above)	$50.00 members / $60.00 non members / $55.00 employees	$50.00 members / $60.00 non members / $55.00 employees
1812	MCAD-History Museum	Instructional Fees	1-Day Adult Workshop	$45.00 members / $55.00 non members / $49.00 employees	$45.00 members / $55.00 non members / $49.00 employees
1813	MCAD-History Museum	Instructional Fees	1-Day Youth Workshop	$15.00 for members / $19.00 for non-members / $17.00 employees	$15.00 for members / $19.00 for non-members / $17.00 employees
1814	MCAD-History Museum	Instructional Fees	Special programming	$5.00 for members / $10.00 for non-members / $9.00 employees	$5.00 for members / $10.00 for non-members / $9.00 employees
1815	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	$2.00 per student plus cost of program materials. Non-residential - $4.00 per student plus cost of program materials
1816	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.	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.
1817	MCAD-History Museum	Exhibition rental fees	Permanent Collection/Curated In-house	$500 min to $10,000 max	$500 min to $10,000 max
1818	MCAD-History Museum	Exhibition rental fees	One time use copyright releases for photography	Up to $75.00 per image	Up to $75.00 per image
1819	MCAD-History Museum	Event Fees	Fees for lectures	$5.00 for members / $10.00 for non-members/ $10.00 for non-residential	$5.00 for members / $10.00 for non-members/ $10.00 for non-residential
1820	MCAD-History Museum	Event Fees	Fees for events		Free for members/$5.00 non-members
1821	MCAD-Archeology Museum	Membership fees- Archeology Museum	Teacher/Military/Senior	$20.00	$20.00
1822	MCAD-Archeology Museum	Membership fees- Archeology Museum	Student	$15.00	$15.00
1823	MCAD-Archeology Museum	Membership fees- Archeology Museum	Individual	$25.00	$25.00
1824	MCAD-Archeology Museum	Membership fees- Archeology Museum	Family	$40.00	$40.00
1825	MCAD-Archeology Museum	Membership fees- Archeology Museum	Military Family	$35.00	$35.00
1826	MCAD-Archeology Museum	Membership fees- Archeology Museum	Folsom	$100.00	$100.00
1827	MCAD-Archeology Museum	Membership fees- Archeology Museum	Clovis	$250.00	$250.00
1828	MCAD-Archeology Museum	Membership fees- Archeology Museum	Keystone	$500.00	$500.00
1829	MCAD-Archeology Museum	Membership fees- Archeology Museum	Chert (Corporate circle)	$1,000.00	$1,000.00
1830	MCAD-Archeology Museum	Facility Rental Fees	Entire Museum.	$500.00 for up to 4 hrs./$1,200.00 for up to 8 hrs.	$500.00 for up to 4 hrs./$750.00 for up to 6 hrs./$1,250.00 for up to 8 hrs.
1831	MCAD-Archeology Museum	Facility Rental Fees	Auditorium Gallery	$150.00 for up to 4 hrs./$350.00 for up to 8 hrs.	$240.00 for up to 4 hrs./ $360.00 for up to 6 hrs./ $480.00 for up to 8 hrs.

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1832	MCAD-Archeology Museum	Facility Rental Fees	Gazebo	$150.00 for up to 4 hrs./$300.00 for up to 8 hrs.	$240.00 for up to 4 hrs./ $360.00 for up to 6 hrs./ $480.00 for up to 8 hrs.
1833	MCAD-Archeology Museum	Facility Rental Fees	Lab Room	$75.00 for up to 4 hrs./ $150.00 for up to 8 hrs.	$120.00 for up to 4 hrs./ $170.00 for up to 6 hrs./ $210.00 for up to 8 hrs.
1834	MCAD-Archeology Museum	Facility Object Rental Fees	Security Officer (each)	$30.00/hour	$30.00/hour
1835	MCAD-Archeology Museum	Facility Object Rental Fees	Audio Visual Operator (each)	$30.00/hour	$30.00/hour
1836	MCAD-Archeology Museum	Facility Object Rental Fees	Event staff (each)	$30.00/hour	$40.00/hour
1837	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	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
1838	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	Up to $25.00 for members/Up to $35.00 non-members//Up to $35.00 non-residents/Up to $31.00 employees
1839	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	Up to $20.00 for members/Up to $35.00 non-members/Up to $35.00 non-residents/Up to $31.00 employees
1840	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	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
1841	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	$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
1842	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	Members up to $60.00 per person/ Non members up to $95.00/ Non residents up to $95.00
1843	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	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
1844	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	$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
1845	MCAD-Archeology Museum	Tour Fees	Archeological tours - outside of El Paso	Cost + 15% administration costs	Cost + 15% administration costs
1846	MCAD-Archeology Museum	Facility Object Rental Fees	Chairs		$2.00 each
1847	MCAD-Archeology Museum	Facility Object Rental Fees	Table (6' rectangular)		$10.00 per table
1848	MCAD-Archeology Museum	Facility Object Rental Fees	Tables (3' cocktail round)		$10.00 per table
1849	MCAD-Archeology Museum	Facility Object Rental Fees	Sound system (includes 1 speakers, Mixer, and 1 microphone)		$75.00
1850	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	Up to $60.00 members/Up to $100.00 non-members/Up to $100.00 non-residents
1851	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	Up to $15.00 members/Up to $20.00 non-members/Up to $20.00 non-residents/Up to $18.00 employees
1852	MCAD-Archeology Museum; MCAD-History Museum	Object loan fee	Permanent Collection Lending	Up to $100.00 per object	Up to $100.00 per object
1853	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	$1.00 to $100.00 per person; up to $1.05 per person for non residents
1854	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	Up to $900.00 per booth for food, arts & crafts vendors/ Up $1,000 per booth for food, arts & crafts non resident vendors

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1855	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	$50 / $45 non-profit
1856	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	First object - $150.00 per object/per venue; each additional object - $50.00/venue; with less than six months notice
1857	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	First Object - $250 per object/per venue; each additional object - $200/venue
1858	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	First object - $300.00 per object/per venue; each additional object - $200.00/venue
1859	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	First object - $400.00 per object/per venue; each additional object - $300.00/venue
1860	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	First object - $500.00 per object/per venue; each additional object - $400.00/venue
1861	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	First object - $750.00 per object/per venue; each additional object - $650.00/venue
1862	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	First object - $1,500.00 per object/per venue; each additional object - $1,400.00/venue
1863	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	First object - $2,500.00 per object/per venue; each additional object - $2,400.00/venue
1864	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 of/ from 5 to 200 objects including framing, educational material, and graphics - $5,000 to $40,000	Package of/ from 5 to 200 objects including framing, educational material, and graphics - $5,000 to $40,000
1865	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	$100.00 per object/per year up to $5,001.00
1866	EPMH/EPMARCH	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	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
1867	Aviation	FTZ Transaction Fees	Transaction Fee	$15.00	$15.00
1868	Aviation	FTZ Transaction Fees	High Volume Admissions 0-150	$15.00	$15.00
1869	Aviation	FTZ Transaction Fees	High Volume Admissions 151-300	$12.00	$12.00
1870	Aviation	FTZ Transaction Fees	High Volume Admissions > 301	$10.00	$10.00
1871	Aviation	FTZ Transaction Fees	Blanket Admission	$100.00	$100.00
1872	Aviation	FTZ Transaction Fees	Training Seminar	$150.00	$150.00
1873	Aviation	FTZ Transaction Fees	Weekly Transportation and Exportation	$30.00	$30.00
1874	Aviation	FTZ Transaction Fees	Weekly Entry	$30.00	$30.00
1875	Aviation	FTZ Transaction Fees	Direct Delivery Admission, Daily cumulative 214	$75.00	$75.00

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1876	Aviation	FTZ Transaction Fees	Direct Delivery Admission, Subsequent 214	$15.00	$15.00
1877	Aviation	FTZ Transaction Fees	Cartage Document Fee	$15.00	$15.00
1878	Aviation	FTZ Transaction Fees	Application Fee, Subzone	$10,000.00	$10,000.00
1879	Aviation	FTZ Transaction Fees	Application Fee, New General Purpose Site (Minor Boundary Modification)	$3,000.00	$3,000.00
1880	Aviation	FTZ Transaction Fees	Application Fee, Expansion Site (Magnet)	$5,000.00	$5,000.00
1881	Aviation	FTZ Transaction Permit	Activation Fee, General Purpose Site	$2,000.00	$2,000.00
1882	Aviation	FTZ Transaction Permit	Activation, Sub-Zone Fee	$5,000.00	$5,000.00
1883	Aviation	FTZ Transaction Permit	Alteration Request	$300.00	$300.00
1884	Aviation	FTZ Transaction Permit	Annual Subzone Fee, per Site in GP Zone	$20,000.00	$20,000.00
1885	Aviation	FTZ Transaction Permit	Annual Subzone Fee, per Site outside GP Zone	$20,000.00	$20,000.00
1886	Aviation	FTZ Transaction Permit	Annual Fee, Manufacturing Operator	$15,000.00	$15,000.00
1887	Aviation	FTZ Transaction Permit	Annual Fee, Distribution Site Operator	$20,000.00	$20,000.00
1888	Aviation	FTZ Transaction Permit	Annual Fee, FTZ User/Operator (Reduced by total yearly Transaction Fees) (Minimum is $0)	$2,000.00	$2,000.00
1889	Aviation	FTZ Event Fees	Admission fee for special events, per person)	up to $200.00	up to $200.00
1890	Aviation	Vendor Booth Fees	Vendor fees for onsite commercial vendors	up to $500.00	up to $500.00
1891	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	$250.00 to 15,000.00
1892	Aviation	FTZ Transaction Fees	FTZ Consulting Fee - Hourly	$100.00	$100.00
1893	Aviation	FTZ Transaction Fees	Business Analysis Fee - Hourly	$100.00	$100.00
1894	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	$3.50 per transaction day
1895	Aviation	Aircraft Parking (Dead Storage)	Under 80,000 lbs.	$30.00/day	$30.00/day
1896	Aviation	Aircraft Parking (Dead Storage)	Over 80,000 lbs.	$100.00/day	$100.00/day
1897	Aviation	Aircraft Parking (RON)	Remain Overnight (RON) Aircraft Parking	$20.00/day	$20.00/day
1898	Aviation	Ground Service Equipment Parking	Rental of Parking Area for Airline Ground Service Equipment	$2.70 per Square Foot per Year	$2.70 per Square Foot per Year
1899	Aviation	Fuel Flowage Fees	Fuel Flowage Fees	$0.08 per gallon	$0.08 per gallon
1900	Aviation	Annual Shuttle Service Permit	Application	$150.00 per vehicle	$150.00 per vehicle
1901	Aviation	Off-Airport Rental Car Permit	Off-Airport Rental Car Permit	10% gross receipts	10% gross receipts
1902	Aviation	Annual Taxicab Permit	Annual Taxicab Permit	$250.00 per vehicle or $20.83/mo.	$250.00 per vehicle or $20.83/mo.
1903	Aviation	Cost Recovery Rates	SIDA Badge Issue	$110.00	$110.00
1904	Aviation	Cost Recovery Rates	AOA Badge Issue	$45.00	$45.00
1905	Aviation	Cost Recovery Rates	AOA Badge Renewal	$35.00	$35.00
1906	Aviation	Cost Recovery Rates	SIDA/ Sterile area badge renewal	$70.00	$70.00
1907	Aviation	Cost Recovery Rates	Reimbursement for Lost Not Returned Badges	$110.00	$110.00
1908	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	Will be based on Rates & Charges
1909	Aviation	Cost Recovery Rates	Gate Use Fee Charge per Turn Around	$125.00	$125.00
1910	Aviation	Cost Recovery Rates	International Arrivals Area Charge per Deplaned International Passenger	Will be based on Rates & Charges	Will be based on Rates & Charges

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1911	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.	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.
1912	Aviation	Public Parking Short Term (ST)	ST 0 – 10 min.	Free	Free
1913	Aviation	Public Parking Short Term (ST)	ST 11 min – 1 hr.	$1.00	$1.00
1914	Aviation	Public Parking Short Term (ST)	ST Each Additional Hour	$1.00	$1.00
1915	Aviation	Public Parking Short Term (ST)	ST Max each 24 hrs.	$15.00	$15.00
1916	Aviation	Public Parking Long Term (LT)	LT 0 – 10 min	Free	Free
1917	Aviation	Public Parking Long Term (LT)	LT 11 min. - 1 hr.	$1.00	$1.00
1918	Aviation	Public Parking Long Term (LT)	LT Each Additional Hour	$1.00	$1.00
1919	Aviation	Public Parking Long Term (LT)	LT Max. each 24 hrs.	$7.00	$7.00
1920	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	Double the otherwise applicable Public Parking Short Term & Long Term Parking Fee
1921	Aviation	Premium Parking Fee	Reserved Parking Space	$20.00 per day	$20.00 per day
1922	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	$2.00 per trip
1923	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	$0.0221 per square foot per day
1924	Aviation	Cost Recovery Rates	Daily Cargo fee	Up to 4 hours - $91.71 4 Hours to 24 Hours - $183.43	Up to 4 hours - $91.71 4 Hours to 24 Hours - $183.43
1925	Public Health	**FOOD**			
1926	Public Health	Temporary Establishment	Exposed or Unexposed Food	$79.00 plus applicable tech fee	$79.00 plus applicable tech fee
1927	Public Health	Recurrent Establishment	Exposed or Unexposed Food	$265.00 plus applicable tech fee	$265.00 plus applicable tech fee
1928	Public Health	Seasonal Establishment	Exposed or Unexposed Food	$158.00	$158.00
1929	Public Health	Home Child Care Facility	12 or less	$79.00	$79.00
1930	Public Health	Day Care Center	More Than 12 Recipients	$170.00	$170.00
1931	Public Health	Charitable/Non-Profit Organization	Exempt from permit and license fees.	EXEMPT	EXEMPT
1932	Public Health	Mobile Food Establishment	Exposed Food or Unexposed Food	$163.00	$163.00
1933	Public Health	Kiosk Service	Kiosk Service for new permits		$105.00
1934	Public Health	Food Service Establishment Food Product Establishment	Under 3,000 Square Feet	$174.00	$174.00
1935	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	$174.00 plus 20% late fee
1936	Public Health	Food Service Establishment Food Product Establishment	3,001 To 6,000 Square Feet	$344.00 plus applicable tech fee	$344.00 plus applicable tech fee
1937	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	$344.00 plus 20% late fee
1938	Public Health	Food Service Establishment Food Product Establishment	6,001 To 9,000 Square Feet	$515.00 plus applicable tech fee	$515.00 plus applicable tech fee
1939	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	$515.00 plus 20% late fee
1940	Public Health	Food Service Establishment Food Product Establishment	9,001 Or More Square Feet	$685.00 plus applicable tech fee	$685.00 plus applicable tech fee
1941	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	$685.00 plus 20% late fee
1942	Public Health	Outdoor Market	Outdoor produce sales	$163.00 plus applicable tech fee	$163.00 plus applicable tech fee
1943	Public Health	Adult Foster Care Home/Private Care Home	4 Or Less Care Recipients	$79.00	$79.00
1944	Public Health	Personal Care Home	5-8 Care Recipients	$105.00	$105.00
1945	Public Health	Personal Care Home	9-18 Care Recipients	$158.00	$158.00
1946	Public Health	Booklets	Chapter 9.12	$5.00	$5.00
1947	Public Health	Booklets	Texas Food Establishment Rules	$10.00	$10.00
1948	Public Health	Plan Review	Under 3,000 Square Feet	$105.00 plus applicable tech fee	$105.00 plus applicable tech fee
1949	Public Health	Plan Review	3,001 To 6,000 Square Feet	$158.00 plus applicable tech fee	$158.00 plus applicable tech fee
1950	Public Health	Plan Review	6,001 To 9,000 Square Feet	$210.00 plus applicable tech fee	$210.00 plus applicable tech fee
1951	Public Health	Plan Review	More Than 9,000 Square Feet	$263.00 plus applicable tech fee	$263.00 plus applicable tech fee
1952	Public Health	Plan Review	Facility Remodel	$105.00	$105.00
1953	Public Health	Plan Review Fee Plus Expedited Fee	Regular plan review is within 15 business days, expedited within 3 to 7 business days	$105.00 plus $158.00	Applicable plan review fee plus $158
1954	Public Health	Administrative Change Fee	Change in equipment, business name, change of menu, clerical work, processing depts. Etc.	$105.00	$105.00
1955	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	$47.00 plus applicable tech fee
1956	Public Health	Site Assessment	Under 3,000 Square Feet	$105.00 plus applicable tech fee	$105.00 plus applicable tech fee
1957	Public Health	Site Assessment	3,001 To 6,000 Square Feet	$158.00 plus applicable tech fee	$158.00 plus applicable tech fee
1958	Public Health	Site Assessment	6,001 To 9,000 Square Feet,	$210.00 plus applicable tech fee	$210.00 plus applicable tech fee
1959	Public Health	Site Assessment	More Than 9,000 Square Feet	$263.00 plus applicable tech fee	$263.00 plus applicable tech fee
1960	Public Health	Re-Inspection Fee	Re-Inspection	$85.00 plus applicable tech fee	$85.00 plus applicable tech fee
1961	Public Health	Food Establishment Permit	Duplicate	$15.00	$15.00
1962	Public Health	Food Handler/Manager	Duplicate	$15.00	$15.00
1963	Public Health	Signs	Ground Meat	$1.00	N/C
1964	Public Health	Signs	Hand wash	$1.00	N/C
1965	Public Health	Signs	Oyster	$1.00	N/C
1966	Public Health	Signs	Buffet	$1.00	N/C
1967	Public Health	Signs	Smoking	$1.00	N/C
1968	Public Health	Signs	Food Safety (Restrooms)	$1.00	N/C
1969	Public Health	Application Annual Processing Fee		$53.00	$59.00
1970	Public Health	Condemnation Fee	Under 500 Lbs.	N/C	N/C
1971	Public Health	Condemnation Fee	501 Lbs. To 1,000 Lbs.	$53.00	N/C
1972	Public Health	Condemnation Fee	1,001 To 3,000 Lbs.	$105.00	$105.00

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1973	Public Health	Condemnation Fee	3,001 To 5,000 Lbs.	$210.00	$210.00
1974	Public Health	Condemnation Fee	5,001 To 10,000 Lbs.	$315.00	$315.00
1975	Public Health	Condemnation Fee	10,001 To 25,000 Lbs.	$420.00	$420.00
1976	Public Health	Condemnation Fee	25,001 To 40,000 Lbs.	$525.00	$525.00
1977	Public Health	Condemnation Fee	Over 40,000 Lbs.	$630.00	$630.00
1978	Public Health	HACCP Plan Review	HACCP plan provided by establishment for review by Department	$105.00	$105.00
1979	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	$158.00
1980	Public Health	Food Handler/Food Manager Badge ID	Badge ID Duplicate/Replacement	$5.00	$5.00
1981	Public Health	Food Handler Internet Course	Internet course with badge ID/certificate	$10.00	$10.00
1982	Public Health	Food Handler Certificate Course	Certificate/Badge	$32.00	$32.00
1983	Public Health	Food Protection Management Certification Course	Certificate/Badge covers cost for nationally recognized exam	$85.00	$100.00
1984	Public Health	Food Handler/Food Manager Certificate	Certificate Duplicate/Replacement	$1.00	$1.00
1985	Public Health	Public Information	Food Management Class Pamphlets	VARIES	VARIES
1986	Public Health	Verification of Texas/ANSI Food Handler/Food Manager Certification	Certificate/Badge	$16.00	$10.00
1987	Public Health	Requested Routine Inspection for Central Preparation Facility	For Central Preparation Facility	$100.00	$100.00
1988	Public Health	Application Fee	Health and Sanitary Application Processing Fee (Sack Lunch Daycares w/o Food Permits)	$52.00	$52.00
1989	Public Health	Inspection Fee	Health and Sanitary Site Visit (Sack Lunch Daycares w/o Food Permits)	$47.00	$47.00
1990	Public Health	Reinstatement of Suspended Permit Fee	(50% of the license amount based on type of establishment)	VARIES	VARIES
1991	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	$86.00
1992	Public Health	Field Consultation Flat Fee	meetings with owner/operator's at the request of the owner/operator	$86.00	$86.00
1993	Public Health		Reduced fees for Dental, STD, TB Clinic Self-Pay Patients will be based in accordance with the US Department of Health and Human Services. The Sliding Fee Scale is available at the Department of Public Health for review and discounted fees will be charged after required documentation is received and eligibility determination by department personnel is made.	Medical related fees are set in accordance with Medicaid rates.	Deleted
1994	Public Health	**DENTAL**			
1995	Public Health	Initial Oral Exam	Initial Oral Exam D0150	$46.00	$48.00
1996	Public Health	Oral Periodic Oral Exam	Oral Periodic Oral Exam D0120	$38.00	$39.00
1997	Public Health	Emergency Oral Exam	Emergency Oral Exam D0140	$25.00	$25.00
1998	Public Health	Oral Exam 6 Mos. Old.	Oral Exam 6 Mos. Old. D0145	$181.00	$192.00
1999	Public Health	Detailed/extensive oral eval B/R	Detailed/extensive oral eval B/R D0160	$19.00	$20.00
2000	Public Health	Limited Re-evaluation estab patient	Limited Re-evaluation estab patient D0170	$22.00	$22.00
2001	Public Health	Retreat prev RCT molar	Retreat prev RCT molar D3348	$342.00	$355.00
2002	Public Health	Comprehensive perio evaluation	Comprehensive perio evaluation D0180	$10.00	$11.00
2003	Public Health	Apexification/recal Initial	Apexification/recal Initial D3351	$93.00	$97.00
2004	Public Health	Apexification/recal Interim	Apexification/recal Interim D3352	$62.00	$65.00
2005	Public Health	Apexification/final visit	Apexification/final visit D3352	$62.00	$65.00
2006	Public Health	Intraoral-Complete Series	Intraoral-Complete Series D0210	$92.00	$95.00
2007	Public Health	Int/Oral-Periapical 1st Film	Int/Oral-Periapical 1st Film D0220	$17.00	$17.00
2008	Public Health	Int/Oral-Periapical each add	Int/Oral-Periapical each add D0230	$16.00	$16.00
2009	Public Health	Intraoral Occlusal Film	Intraoral Occlusal Film D0240	$13.00	$13.00
2010	Public Health	Apexification/recal final	Apexification/recal final D3353	$125.00	$129.00
2011	Public Health	Extraoral first film	Extraoral first film D0250	$23.00	$25.00
2012	Public Health	Bitewings single film	Bitewings single film D0270	$6.00	$7.00
2013	Public Health	Bitewings Two Films	Bitewings Two Films D0272	$30.00	$32.00
2014	Public Health	Bitewings three films	Bitewings three films D0273	$38.00	$39.00
2015	Public Health	Bitewings Four Film	Bitewings Four Films D0274	$45.00	$47.00
2016	Public Health	Verticle bitewings 7-8 films	Verticle bitewings 7-8 films D0277	$40.00	$42.00
2017	Public Health	Panoramic Film	Panoramic Film D0330	$83.00	$86.00
2018	Public Health	Crown buildup, include any pins	Crown buildup, include any pins D2950	$56.00	$58.00
2019	Public Health	Interim ther Pin retentiom/tooth, (+rest)	Interim ther Pin retentiom/tooth, (+rest) D2951	$16.00	$16.00
2020	Public Health	Cast post $ core in add to crn	Cast post $ core in add to crn D2952	$109.00	$113.00
2021	Public Health	Each addtl cast post -same tooth	Each addtl cast post -same tooth D2953	$55.00	$56.00
2022	Public Health	Pulp vitility tests	Pulp vitility tests D0460	$16.00	$17.00
2023	Public Health	Dianostic casts	Dianostic casts D0470	$29.00	$30.00
2024	Public Health	Prefab post &core in add to crown	Prefab post &core in add to crown D2954	$94.00	$97.00
2025	Public Health	Post Removal (not with endo)	Post Removal (not with endo) D2955	$94.00	$97.00
2026	Public Health	Each + prefab post same tooth	Each + prefab post same tooth D2957	$47.00	$48.00
2027	Public Health	Lablal veneer (laminate) Chairsd	Lablal veneer (laminate) Chairsd D2960	$139.00	$145.00
2028	Public Health	Lablal veneer (porceln lam - lab	Lablal veneer (porceln lam - lab D2961	$225.00	$234.00
2029	Public Health	Lablal veneer porce lam lab	Lablal veneer porce lam lab D2962	$264.00	$274.00
2030	Public Health	Addtl prc-new crm under exs dent	Addtl prc-new crm under exs dent D2971	$139.00	$145.00
2031	Public Health	crown repair by report	crown repair by report D2980	$62.00	$65.00
2032	Public Health	Pulpal Therapy anterior primary	Pulpal Therapy anterior primary D3230	$48.00	$50.00
2033	Public Health	Adult/Prophy	Adult/Prophy D1110	$71.00	$74.00
2034	Public Health	Child/Prophy	Child/Prophy D1120	$48.00	$50.00
2035	Public Health	Pulpal Therapy posterior primary	Pulpal Therapy posterior primary D3240	$55.00	$57.00
2036	Public Health	Retreat prev RCT anterior	Retreat prev RCT anterior D4336	$194.00	$194.00
2037	Public Health	Child/Fluoride	Child/Fluoride D1206	$19.00	$20.00
2038	Public Health	Retreat prev RCT bicuspid	Retreat prev RCT bicuspid D3347	$256.00	$266.00
2039	Public Health	Adult/Fluoride	Adult/Fluoride D1208	$19.00	$20.00
2040	Public Health	Non Dentin Restorative Sealant	Non Dentin Restorative Sealant D1352	$48.00	$51.00
2041	Public Health	Space maint remove unilateral	Space maint remove unilateral D1520	$96.00	$99.00
2042	Public Health	Oral Hygiene Instruction	Oral Hygiene Instruction D1330	$16.00	$17.00
2043	Public Health	Sealant per Tooth	Sealant per Tooth D1351	$36.00	$38.00
2044	Public Health	Space Maint/Fixed Unilat	Space Maint/Fixed Unilat D1510	$204.00	$212.00

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
2045	Public Health	Space Maintainer -fixed bil, maxillary	Space Maintainer -fixed bil, maxillary D1516	$303.00	$314.00
2046	Public Health	Space Maintainer -fixed bil, mandibular	Space Maintainer -fixed bil, mandibular D1517	$303.00	$314.00
2047	Public Health	Recementation of Space Maintainer	Recementation of Space Maintainer D1550	$23.00	$23.00
2048	Public Health	Re-cement/re-bond bil. space maintainer - ma	Re-cement/re-bond bil. space maintainer - maxillary D1551	$23.00	$25.00
2049	Public Health	Re-cement or re-bond bilateral space maintair	Re-cement or re-bond bilateral space maintainer - mandibular D1552	$23.00	$25.00
2050	Public Health	Re-cement or re-bond unilateral space mainta	Re-cement or re-bond unilateral space maintainer - per quadrant D1553	$18.00	$19.00
2051	Public Health	Removal of fixed unilateral space maintainer -	Removal of fixed unilateral space maintainer - per quadrant D1557	$64.00	$66.00
2052	Public Health	Crown - porcelain fused to high noble metal	Crown - porcelain fused to high noble metal D2750	$656.00	$681.00
2053	Public Health	Removal of fixed bilateral space maintainer - r	Removal of fixed bilateral space maintainer - mandibular D1558	$64.00	$66.00
2054	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	$9.00
2055	Public Health	AMAL. PRIM (1S)	AMAL. PRIM (1S) D2140	$82.00	$85.00
2056	Public Health	AMAL. PERM (1S)	AMAL. PERM (1S) D2140	$82.00	$85.00
2057	Public Health	AMAL. PRIM (2S)	AMAL. PRIM (2S) D2150	$109.00	$113.00
2058	Public Health	AMAL. PERM (2S)	AMAL. PERM (2S) D2150	$109.00	$113.00
2059	Public Health	AMAL. PRIM (3S)	AMAL. PRIM (3S) D2160	$138.00	$144.00
2060	Public Health	AMAL. PERM (3S)	AMAL. PERM (3S) D2160	$138.00	$144.00
2061	Public Health	AMAL. PRIM (4), Primary or Permanent	AMAL. PRIM (4) D2161	$159.00	$165.00
2062	Public Health	RESIN, ANTE (1S)	RESIN, ANTE (1S) D2330	$99.00	$102.00
2063	Public Health	RESIN, ANTE (2S)	RESIN, ANTE (2S) D2331	$130.00	$136.00
2064	Public Health	RESIN, ANTE (3S)	RESIN, ANTE (3S) D2332	$170.00	$177.00
2065	Public Health	RESIN, ANTE (4+S)	RESIN, ANTE (4+S) D2335	$212.00	$220.00
2066	Public Health	RESIN One Surface Post/Primary	RESIN One Surface Post/Primary D2391	$104.00	$108.00
2067	Public Health	Resin One Surface Perm	Resin One Surface Perm D2391	$104.00	$108.00
2068	Public Health	Resin Two Surface/Primary	Resin Two Surface/Primary D2392	$136.00	$142.00
2069	Public Health	Resin Two Surface Perm	Resin Two Surface Perm D2392	$136.00	$142.00
2070	Public Health	Resin Three Post Prim	Resin Three Post Prim D2393	$153.00	$159.00
2071	Public Health	Resin Three Perm	Resin Three Perm D2393	$153.00	$159.00
2072	Public Health	Re-cement Crown	Re-cement Crown D2920	$25.00	$26.00
2073	Public Health	Prefab esth ctd stnl stl cm-prn	Prefab esth ctd stnl stl cm-prn D2934	$194.00	$201.00
2074	Public Health	SSC/Primary	SSC/Primary D2930	$194.00	$201.00
2075	Public Health	Prefabricated resin crown	Prefabricated resin crown D2932	$86.00	$89.00
2076	Public Health	Prefab stl crown w/resin window	Prefab stl crown w/resin window D2933	$194.00	$201.00
2077	Public Health	SSC/Permanent	SSC/Permanent D2931	$201.00	$210.00
2078	Public Health	Protective Restoration	Sedative Fill Temp D2940	$45.00	$47.00
2079	Public Health	Post & core in addt to crown, indirectly fabricated	Post & core in addt to crown, indirectly fabricated D2952	$109.00	$113.00
2080	Public Health	Pulp Cap - Direct	Pulp Cap - Direct D3110	$21.00	$21.00
2081	Public Health	Pulp Cap - Indirect	Pulp Cap - Indirect D3120	$38.00	$39.00
2082	Public Health	Therapeutic Pulpotomy	Therapeutic Pulp D3220	$109.00	$113.00
2083	Public Health	Pulpal Therapy (Restorable Filling)	Pulpal Therapy (Restorable Filling) D3240	$55.00	$57.00
2084	Public Health	1 RT Canal	2 RT Canal D3310	$442.00	$459.00
2085	Public Health	2 PT Canal	3 PT Canal D3320	$512.00	$532.00
2086	Public Health	Three or More Canals, Molar	Three or More Canals, Molar D3330	$775.00	$805.00
2087	Public Health	Gingivectomy per Quadrant	Gingivectomy per Quadrant D4210	$201.00	$210.00
2088	Public Health	Gingivectomy per Tooth	Gingivectomy per Tooth D4211	$62.00	$65.00
2089	Public Health	Provisional Splinting - Introcoronal	Provisional Splinting - Introcoronal D4320	$78.00	$78.00
2090	Public Health	Provisional Splinting	Provisional Splinting D4321	$125.00	$125.00
2091	Public Health	Extraction Single Tooth	Extraction Single Tooth D7140	$83.00	$86.00
2092	Public Health	Surg. Extraction	Surg. Extraction D7210	$127.00	$133.00
2093	Public Health	Suture of Small Wound	Suture of Small Wound D7910	$94.00	$97.00
2094	Public Health	Excision of Pericoronal Gingiva	Excision of Pericoronal Gingiva D7971	$55.00	$56.00
2095	Public Health	Local Anesthesia Not in Conjunction with surgery	Local Anesthesia Not in Conj. D9210	$16.00	$16.00
2096	Public Health	Analgesia, Anxiolysis, Inhalation	Analgesia, Anxiolysis, Inhalation D9230	$35.00	$37.00
2097	Public Health	Occlusal Adjustment - Limited	Occlusal Adjustment - Limited D9551	$47.00	$47.00
2098	Public Health	Pallative Threat (Emg)	Palliative Threat (Emg) D9110	$23.00	$24.00
2099	Public Health	Reattach tooth fragment, edge D2921	Reattach tooth fragment, edge D2921	$113.00	$113.00
2100	Public Health	Extraction, coronal remnants Primary tooth D7111	Extraction, coronal remnants Primary tooth D7111	$14.00	$15.00
2101	Public Health	Crown full cast base metal	Crown full cast base metal D2791	$328.00	$341.00
2102	Public Health	Protective restoration	Protective restoration D2940	$45.00	$47.00
2103	Public Health	Crown full metal cast noble metal	Crown full metal cast noble metal D2792	$328.00	$341.00
2104	Public Health	Recement inlay/onlay/partial	Recememt inlay/onlay/partialD2910	$23.00	$24.00
2105	Public Health	Recement cast or prefab pst/cor	Recement cast or prefab pst/cor D2915	$23.00	$24.00
2106	Public Health	Crown full cast high noble metal	Crown full cas high noble metal D2790	$655.00	$681.00
2107	Public Health	Resin 4 surfaces primary	Resin 4 surfaces primary D2394	$172.00	$178.00
2108	Public Health	Resin 4 surfaces permanent	Resin 4 surfaces permanent D2394-1	$172.00	$178.00
2109	Public Health	Resin composite crown anterior	Resin composite crown anterior D2390	$186.00	$193.00
2110	Public Health	Inlay-resin based composite 1s	Inlay-resin based composite 1s D2650	$328.00	$341.00
2111	Public Health	Inlay-resin based composite 2s	Inlay-resin based composite 2s D2651	$328.00	$341.00
2112	Public Health	Inlay-resin based composite 3s	Inlay-resin based composite 3 + s D2652	$328.00	$341.00
2113	Public Health	Onlay resin base composite 2s	Onlay resin base composite 2s D2662	$328.00	$341.00
2114	Public Health	Onlay resin base composite 3s	Onlay resin base composite 3s D2663	$328.00	$341.00
2115	Public Health	Onlay resin base composite 3 + s	Onlay resin base composite 3 + s D2664	$328.00	$341.00
2116	Public Health	Crown Resin composite indirect	Crown Resin composite indirect D2710	$328.00	$341.00
2117	Public Health	Crown resin with high noble metal	Crown resin with high noble metal D2720	$328.00	$341.00
2118	Public Health	Crown resin with most base metal	Crown resin with most base metal D2721	$328.00	$341.00
2119	Public Health	Crown resin with noble metal	Crown resin with noble metal D2722	$328.00	$341.00
2120	Public Health	Crown porcelain ceramic substr	Crown porcelain ceramic substr D2740	$328.00	$341.00
2121	Public Health	Crown porcelain fuse high noble mtl	Crown porcelain fuse high noble mtl D2750	$655.00	$681.00
2122	Public Health	Crown porcelain fuse to base metal	Crown porcelain fuse to base metal D2751	$655.00	$681.00
2123	Public Health	Crown porcelain fuse to noble metal	Crown porcelain fuse to noble metal D2752	$655.00	$681.00
2124	Public Health	Crown 3/4 cast high noble metal	Crown 3/4 cast high noble metal D2780	$328.00	$341.00

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
2125	Public Health	Crown 3/4 cast most base metal	Crown 3/4 cast most base metal D2781	$328.00	$341.00
2126	Public Health	Crown 3/4 porcelain/ceramic	Crown 3/4 cast noble metal D2782	$328.00	$341.00
2127	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	$59.00
2128	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	$70.00
2129	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	$9.00
2130	Public Health	D4355 - Full Mouth Debridement	D4355 - Full Mouth Debridement	$90.00	$90.00
2131	Public Health	D4910 -Periodontal Maintenance	D4910 -Periodontal Maintenance	$47.00	$47.00
2132	Public Health	D7220 - Removal of Impacted tooth/soft tissue	D7220 - Removal of Impacted tooth/soft tissue	$150.00	$150.00
2133	Public Health	D7230- Removal of Impacted tooth/partially bony	D7230- Removal of Impacted tooth/partially bony	$172.00	$172.00
2134	Public Health	D7270 -Reimplantation/Stabilization of accidentally avulsed or displaced tooth	D7270 -Reimplantation/Stabilization of accidentally avulsed or displaced tooth	$105.00	$105.00
2135	Public Health	D7971- Excision of Pericoronal gingiva	D7971- Excision of Pericoronal gingiva	$55.00	$55.00
2136	Public Health	D7980- Surgical Sialolithotomy	D7980- Surgical Sialolithotomy	$242.00	$242.00
2137	Public Health	D8698 - Recement or Rebond fixed retainer-Maxillary	D8698 - Recement or Rebond fixed retainer- Maxillary	$47.00	$47.00
2138	Public Health	D8699 -Recement or Rebond fixed retainer-Mandibular	D8699 -Recement or Rebond fixed retainer-Mandibular	$47.00	$47.00
2139	Public Health	D8703 -Replacement of lost Maxillary retainer	D8703 -Replacement of lost Maxillary retainer	$157.00	$157.00
2140	Public Health	D8704 - Replacement of lost Mandibular retainer	D8704 - Replacement of lost Mandibular retainer	$157.00	$157.00
2141	Public Health	D9910 -Application of desensitizing medicament	D9910 -Application of desensitizing medicament	$16.00	$16.00
2142	Public Health	D9920 - Behavior management, by report	D9920 - Behavior management, by report	$63.00	$63.00
2143	Public Health	D9941-Fabrication of athletic mouthguard	D9941-Fabrication of athletic mouthguard	$167.00	$167.00
2144	Public Health	D9943 - Occlusal guard adjustment	D9943 - Occlusal guard adjustment	$70.00	$70.00
2145	Public Health	D9944 - Occlusal guard -hard appliance, full arch	D9944 - Occlusal guard -hard appliance, full arch	$113.00	$113.00
2146	Public Health	D9945 -Occlusal guard -soft appliance, full arch	D9945 -Occlusal guard -soft appliance, full arch	$113.00	$113.00
2147	Public Health	D9996 - Teledentistry	D9996 - Teledentistry	$95.99	$96.00
2148	Public Health	D9999 - Unspecified adjunctive procedure, by report	D9999 - Unspecified adjunctive procedure, by report	$25.00	$25.00
2149	Public Health	Crown 3/4 cast noble metal	Crown 3/4 cast noble metal D2783	$328.00	$341.00
2150	Public Health	**IMMUNIZATIONS ADMINISTRATION FEES**			
2151	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	$0.00-$15.00 per vaccine at Health Director's discretion
2152	Public Health	Administration Fee for Children's Vaccines - Private Stock	Per Vaccine - 90460 First Vaccine, 90461 Each Additional Vaccine	$15.00 Per Vaccine	$15.00
2153	Public Health	Administration Fee for Adult Vaccines - State Stock	Per Vaccine - 90471 First Vaccine, 90472 Each Additional Vaccine	$15.00 Per Vaccine	$15.00
2154	Public Health	Administration Fee for Adult Vaccines - Private Stock	Per Vaccine - 90471 First Vaccine, 90472 Each Additional Vaccine	$15.00 Per Vaccine	$15.00
2155	Public Health	**LABORATORY - CLINICAL (MAIN LAB)**			
2156	Public Health	QuantiFERON TB	TB test cell immune measure (CPT 86480)	$81.00	$84.00
2157	Public Health	RPR	Syphilis Test non-trep qual (CPT 86592)	$6.00	$6.00
2158	Public Health	RPR Titter	Syphilis Test non-trep quant (CPT 86593)	$6.00	$6.00
2159	Public Health	TPPA	Confirmation Treponema Pallidum (CPT 86780)	$17.00	$18.00
2160	Public Health	Smear Gram stain	Smear Gram stain (CPT 87205)	$6.00	$6.00
2161	Public Health	Smear wet mount	Smear wet mount (CPT 87210) QW	$8.00	$8.00
2162	Public Health	Chlamydia DNA amp probe	Chlamydia DNA amp probe (CPT 87491)	$45.00	$47.00
2163	Public Health	N. Gonorrhea Culture	N. Gonorrhea Culture (CPT 87075, 87077)	$54.00	Deleted
2164	Public Health	CT/GC RNA,TMA, - throat or rectal 89240	CT/GC RNA,TMA, - throat or rectal 89240	$120.00	Deleted
2165	Public Health	N. Gonorrhea DNA amp probe	N. Gonorrhea DNA amp probe (CPT 87591)	$46.00	$47.00
2166	Public Health	Mycology	Mycology	$84.00	Deleted
2167	Public Health	HIV-1/HIV-2 single assay	HIV-1/HIV-2 single assay (CPT 86703)	$18.00	$19.00
2168	Public Health	HIV-1 Serum Confirmation test	HIV-1 Geenius confirmation (CPT 86701)	$65.00	$65.00
2169	Public Health	HIV- 2 Serum Confirmation test	HIV-1 Geenius confirmation (CPT 86702)	$65.00	$65.00
2170	Public Health	Hep A AB IgM - 86709	Hep A AB IgM - 86709	$18.00	$18.00
2171	Public Health	Hepatic Function Panel - 80076	Hepatic Function Panel - 80076	$13.00	$13.00
2172	Public Health	Hep B Core IgM - 86705	Hep B Core IgM - 86705	$15.00	$16.00
2173	Public Health	Hep B Surface Antigen - 87340	Hep B Surface Antigen, HBsAg- 87340	$17.00	$17.00
2174	Public Health	Hep B Antibody - 86706	Hep B Antibody - 86706	$17.00	$17.00
2175	Public Health	Hepatitis C Virus IgM	HCV IgM (CPT 86803)	$23.00	$23.00
2176	Public Health	Hepatitis C Virus RNA	HCV RNA (CPT 87520)	$68.00	$68.00
2177	Public Health	Urinalysis non auto w/ scope	Urinalysis with Microscopy (CPT 81000)	$25.00	$25.00
2178	Public Health	Complete Blood Count (CBC)	CBC (CPT 85027)	$10.00	$10.00
2179	Public Health	Differential, manual	Differential after CBC (CPT 85007)	$6.00	$6.00
2180	Public Health	Zika Virus IgM	Zika IgM (86790)	$18.00	$18.00
2181	Public Health	Zika Real Time PCR	Zika PCR (CPT 87662)	$65.00	$65.00
2182	Public Health	Chikungunya Real Time PCR	Chikungunya PCR (87798)	$45.00	$45.00
2183	Public Health	Dengue Real Time PCR	Dengue PCR (CPT 87798)	$45.00	$45.00
2184	Public Health	Influenza Surveillance without Culture	Flu Testing (CPT 87502)	$110.00	$110.00
2185	Public Health	Complete Metabolic Panel	CMP (CPT 80053)	$17.00	$17.00
2186	Public Health	Pregnancy Test	hCG (CPT 81025)	$12.00	$12.00
2187	Public Health	Shipping and Handling	Ship Specimen to DSHS for additional testing	$60.00	$60.00
2188	Public Health	**LABORATORY - ENVIRONMENTAL**			
2189	Public Health	Rabies Testing	Rabies Testing	$76.00	$76.00
2190	Public Health	Potable Water Testing up to 9 samples	Potable Water testing	$23.00	$23.00
2191	Public Health	Potable Water testing 10 up to 19 samples	Potable Water testing	$21.00	$21.00
2192	Public Health	Potable Water testing 20 or more samples	Potable Water testing	$19.00	$19.00
2193	Public Health	Water, HPC (pour plate)	Potable and recreational water testing	$44.00	$44.00
2194	Public Health	**STD PROGRAM**			
2195	Public Health	Medications	Nitrofurantoin for UTI	$15.00	$15.00
2196	Public Health	Medications	Acyclovir for Herpes	$35.00	$35.00
2197	Public Health	Medications	Metronidazole	$10.00	$10.00
2198	Public Health	**EDUCATION**			

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
2199	Public Health	CPR Classes	CPR Classes	$40.00	$40.00
2200	Public Health	Blood borne Pathogen Class	Blood borne Pathogen Class	$30.00	$30.00
2201	Public Health	Health Services	Health Services Provided through interlocal with the County of El Paso	$544,733.00	$544,733.00
2202	Public Health	**CLINICAL SERVICES**			
2203	Public Health	**OFFICE VISITS**			
2204	Public Health	New Patient - Office Visit - 20 minutes face-to-face time	Expanded problem focused history, exam, straightforward decision making (99202)	$92.00	$95.00
2205	Public Health	New Patient - Office Visit - 30 minutes face-to-face time	Detailed history & exam, low complexity decision making (99203)	$142.00	$147.00
2206	Public Health	New Patient - Office Visit - 45 minutes face-to face time	Comprehensive history & exam, moderate complexity decision making (99204)	$212.00	$219.00
2207	Public Health	New Patient - Office Visit - 60 minutes face-to face time	Comprehensive history & exam. High Complexity decision making (99205)	$280.00	$289.00
2208	Public Health	Established Patient - Office Visit 5 minutes face-to-face time	Minor Problem focus. Straightforward decision making (99211)	$29.00	$30.00
2209	Public Health	Established Patient - Office Visit 10 minutes face-to-face time	Problem focused history, exam, straightforward decision making (99212)	$72.00	$74.00
2210	Public Health	Established Patient - Office Visit 15 minutes face-to-face time	Expanded problem focused history, exam, low complexity decision making (99213)	$115.00	$119.00
2211	Public Health	Established Patient - Office Visit 25 minutes face-to-face time	Detailed history, exam, moderate complexity decision making (99214)	$163.00	$168.00
2212	Public Health	Established Patient - Office Visit 40 minutes face-to-face time	Comprehensive history, exam, high complexity decision making (99215)	$229.00	$235.00
2213	Public Health	**OFFICE CONSULTATIONS**			
2214	Public Health	Consultation New or Established patient	Problem focused history, exam, straightforward decision making (99241)	$58.00	$61.00
2215	Public Health	Consultation New or Established Patient	Expanded Problem focused history, exam, straightforward decision making (99242)	$91.00	$95.00
2216	Public Health	Consultation New or Established Patient	Detailed history, exam, low complexity decision making (99243)	$118.00	$123.00
2217	Public Health	Consultation New or Established Patient	Comprehensive history, exam, moderate complexity decision making (99244)	$165.00	$172.00
2218	Public Health	**PREVENTIVE MEDICINE**			
2219	Public Health	Initial Comprehensive Exam 12 through 17 yrs	New Patient Initital Preventive Medicine Evaluation (99384)	$388.00	$136.00
2220	Public Health	Initial Comprehensive Exam 18 through 39 yrs	New Patient Initital Preventive Medicine Evaluation (99385)	$162.00	$109.00
2221	Public Health	Initial Comprehensive Exam 40 through 64 yrs	New Patient Initital Preventive Medicine Evaluation (99386)	$188.00	$127.00
2222	Public Health	Initial Comprehensive Exam 65 yrs and over	Initial Comprehensive Exam 65 yrs and over (99387)	$188.00	Deleted
2223	Public Health	Periodic Comprehensive Exam 12 through 17 yrs	Established Patient Preventive Medicine Re-Evaluation (99394)	$120.00	$125.00
2224	Public Health	Periodic Comprehensive Exam 18 through 39 yrs	Established Patient Preventive Medicine Re-Evaluation (99395)	$147.00	$125.00
2225	Public Health	Periodic Comprehensive Exam 40 through 64 yrs	Established Patient Preventive Medicine Re-Evaluation (99396)	$156.00	$103.00
2226	Public Health	Periodic Comprehensive Exam 65yrs and over	Established Patient Preventive Medicine Re-Evaluation (99397)	$156.00	Deleted
2227	Public Health	**BEHAVIOR COUNSELING**			
2228	Public Health	99406 - Smoking & Tobacco Cessation Counseling	greater then 3 min up to 10 min	$19.00	$19.00
2229	Public Health	99407 - Smoking & Tobacco Cessation Counseling	greater than 10 min	$36.00	$36.00
2230	Public Health	**PREVENTIVE MEDICINE, INDIVIDUAL COUNSELING**			
2231	Public Health	99401 - 15 min		$49.00	$50.00
2232	Public Health	99402 - 30 min		$82.00	$85.00
2233	Public Health	99403 - 45 min		$101.00	$105.00
2234	Public Health	99404 - 60 min		$141.00	$145.00
2235	Public Health	**LABORATORY SERVICES STAT**			
2236	Public Health	TB Skin Test	TB Skin Test (CPT 86580)	$11.00	$8.00
2237	Public Health	Urinalysis Dip Stick	Urinalisys - dip stick, non automated without microscopy (81002)	$5.00	$5.00
2238	Public Health	UA with micorscopic RFX culture 81001	UA with micorscopic RFX culture 81001	$4.00	$4.00
2239	Public Health	Urine Dip Stick 81003	Urine Dip Stick 81003	$3.00	$3.00
2240	Public Health	UA nonautow/scope 81000	UA nonautow/scope 81000	$5.00	$5.00
2241	Public Health	UA Preanancy Test 81025	UA Preanancy Test 81025	$11.00	$12.00
2242	Public Health	Urine C & S 87088	Urine C & S 87088	$11.00	$11.00
2243	Public Health	RPR 86592	Rapid Plasma Reagin 86592	$6.00	$6.00
2244	Public Health	TPPA 86780	Treponema Pallidum Particle Agglutination 86780	$17.00	$18.00
2245	Public Health	Smear Wet Mount 87210	Smear Wet Mount 87210	$8.00	$8.00
2246	Public Health	**CLINICAL LABORATORY SERVICES**			
2247	Public Health	Basic Metabolic Panel (Calcium total)	Basic Metabolic Panel (80048)	$11.00	$11.00
2248	Public Health	Renal Function Panel	Renal Function Panel (80069)	$11.00	$12.00
2249	Public Health	80061 Lipid Panel	80061 Lipid Panel (Cardiac Risk Profile)	$18.00	Deleted
2250	Public Health	Electrolyte Panel	Electrolyte Panel (80051)	$9.00	$9.00
2251	Public Health	Comprehensive Metabolic Panel	Metabolic Panel (80053)	$14.00	$14.00
2252	Public Health	Complete Blood Count (CBCD)	Complete Blood Count with Differential (85025)	$10.00	$10.00
2253	Public Health	81015 - Urilysis;qualitative or semiqualitative - microscopic only	Clinical Lab - UA Qualitative/Semiqualitative; microscopic only	$4.00	$4.00
2254	Public Health	81025 Urinalysis - CLIA Waived	Clinical Lab - UA Pregnancy Test	$11.00	$12.00
2255	Public Health	82465QW - Cholesterol Serum	Clinical Lab - Cholesterol , Serum	$6.00	$6.00
2256	Public Health	82270 - Blood Occult (Guaiac) CLIA Waived	Clinical Lab - Blood Occult (guaiac)	$5.00	$6.00
2257	Public Health	82565 - Creatinine	82565 - Creatinine	$7.00	$7.00
2258	Public Health	82950QW - Post Glucose Dose (includes glucose)	Clinical Lab - Post Glucose Dose (includes glucose)	$6.00	$6.00
2259	Public Health	83001 - FSH	83001 - FSH Gonadotropin	$30.00	Deleted
2260	Public Health	83036QW - Hemoglobin Glycosylated (A1C)	Clinical Lab - Glycosylated (A1C)	$13.00	$13.00
2261	Public Health	84146 - Prolactin	84146 - Prolactin	$31.00	Deleted
2262	Public Health	84450QW - AST, SGOT	Clinical Lab - AST, SGOT	$7.00	$7.00
2263	Public Health	84460QW - ALT, SGPT	Clinical Lab - ALT, SGPT	$7.00	$7.00
2264	Public Health	84703 - HCG Qual Serum	84703 - HCG Qual Serum	$7.00	$10.00
2265	Public Health	84702 HCG Serum Quantitative	84702 HCG Serum Quantitative	$20.00	$20.00
2266	Public Health	84478QW - Triglycerides	Clinical Lab - Triglycerides	$9.00	Deleted

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
2267	Public Health	85018QW - Hemoglobin	Clinical Lab - Hemoglobin	$3.00	$3.00
2268	Public Health	85610QW - Prothrombin Time	Clinical Lab - PT	$6.00	$6.00
2269	Public Health	86780QW - Treponema Pallidum	Clinical Services - Treponema Pallidum	$17.00	$18.00
2270	Public Health	87186 Susceptibility	87166 Susceptibility	$12.00	Deleted
2271	Public Health	87389 - HIV 1/2 with Reflex	87389 - HIV 1/2 with Reflex	$31.00	$33.00
2272	Public Health	87624 HPV HR Reflex	87624 HPV HR Reflex	$56.00	Deleted
2273	Public Health	88142 - Cytopathology - Thin Prep	Lab -Cervical/Vaginal any reporting systme	$26.00	$27.00
2274	Public Health	84443 TSH	84443 TSH	$27.00	Deleted
2275	Public Health	87086 Urine Culture	87086 Urine Culture	$10.00	$11.00
2276	Public Health	87077 Difinitive ID Aerobic	87077 Difinitive ID Aerobic	$13.00	Deleted
2277	Public Health	88161 -Cytopathology Smear	Lab - Preparation, screening & Preparation	$75.00	$78.00
2278	Public Health	G0475 HIV 1/2 Rapid 4th Gen	G0475 HIV 1/2 Rapid 4th Gen	$38.00	$38.00
2279	Public Health	99000 - Handling and/or conveyance of specimen	Lab - Specimen transfer from office/site to an outside laboratory	$12.00	$15.00
2280	Public Health	**FAMILY PLANNING - IMMUNIZATIONS**			
2281	Public Health	**FAMILY PLANNING CONTRACEPTIVE SUPPLIES & SERVICES**			
2282	Public Health	A4261 - Cervical Cap Contraceptive for contraceptive use	Supplies - Cervical Cap	$66.00	$69.00
2283	Public Health	A4266 - Diaphragm for Contraceptive use	Supplies - Diaphragm	$30.00	$31.00
2284	Public Health	A4269 - Spermicide (eg: Foam, Gel) each 10-55 yrs of age	Supplies - Contraceptive	$16.00	$17.00
2285	Public Health	S4993 - Oral Contraceptive pills, one cycle	Supplies - Oral contraceptive pills	$30.00	Deleted
2286	Public Health	A9150 - Non Prescription Drugs	Supplies - Miscellaneous	$18.00	$19.00
2287	Public Health	H1010 - Non-Medical Family planning education, per session	Service - Rehabilitative Service	$17.00	$17.00
2288	Public Health	**FAMILY PLANNING CONTRCEPTIVE METHODS**			
2289	Public Health	J1050 - Medroxyprogesterone Acetate, 1mg	DEPO - PROVERA (150 mg)	$93.00	Deleted
2290	Public Health	J7296 - Levonorgestrel-releasing intrauterine contraceptive IUD - **Kyleena 19.5 mg**	IUD - Kyleena, 19.5 mg U8	$632.00	Deleted
2291	Public Health	J7297 - Levonorgestrel- releasing intrauterine contraceptive	IUD - Liletta, 52mg U8	$497.00	Deleted
2292	Public Health	J7298 - Levonorgestrel - releasing intrauterine contraceptive	IUD - Mirena 52mg U8	$632.00	Deleted
2293	Public Health	J7300 - Copper Intrauterine Contraceptive	IUD - Copper Paraguard U8	$586.00	Deleted
2294	Public Health	J7301 - Levonorgestrol intrauterine contraceptive	IUD - Skyla 13.5 mg U8	$842.00	Deleted
2295	Public Health	J7303 - Vaginal Ring, each	Supplies - Contraceptive Ring (Nuvaring pack of 3)	$216.00	Deleted
2296	Public Health	J7304 - Contraceptive Patch, each	Supply - Contraceptive (Ortho Evra Patch)	$56.00	Deleted
2297	Public Health	J7307 - Implantable Contraceptive capsule	Implant - etonogestrel 68 mg (Nexplanon) U8	$992.00	Deleted
2298	Public Health	**FAMILY PLANNING PROCEDURES**			
2299	Public Health	11976 - Removal of Implantable Contraceptive	Removal of Implatable Contraceptive	$183.00	Deleted
2300	Public Health	11981 - Implant Insertion, Non-Biodegradable Drug Delivery	Insertion of Non-Biodegradable Drug Delivery Implant	$128.00	Deleted
2301	Public Health	11982 - Implant Removal, Non-Biodegradable	Removal of Non-Biodegradable Drug Delivery Implant	$143.00	Deleted
2302	Public Health	11983 - Removal with re-insertion, non-biodegradable Drug Delivery Implant	Removal & Reinsertion of Non-Biodegradable Implant	$180.00	Deleted
2303	Public Health	96372 - Injection Fee for Medroxyprogesterone acetate (Depo-Provera)	Injection fee for Contraceptive use (Depo-Provera)	$18.00	Deleted
2304	Public Health	57170 - Diaphragm or Cervical Cap Fitting with Instructions	Diaphragm or Cervical Cap Fitting with Instructions	$100.00	Deleted
2305	Public Health	58300 - Insertion of Intrauterine Device	Insertion of IUD	$113.00	Deleted
2306	Public Health	58301 - Removal of Intrauterine Device	Removal of IUD	$142.00	Deleted
2307	Public Health	56501 - Destroy Vulva Lesions, Simple	Destroy Vulva Lesions, Simple (Liquid Nitrogen Treatment)	$250.00	$255.00
2308	Public Health	56515 - Destroy Vulva Lesions, Complex	Destroy Vulva Lesions, Complex (Liquid Nitrogen Treatment	$357.00	$367.00
2309	Public Health	46900 - Destruction of Anal Lesions, Simple	46900 - Destruction of Anal Lesions, Simple	$306.00	$315.00
2310	Public Health	54050 - Destruction of Lesions, Penile Simple - Chemical	54050 - Destruction of Lesions, Penile Simple - Chemical	$181.00	$189.00
2311	Public Health	57061 - Destruction Vaginal Lesions - Simple	57061 - Destruction Vaginal Lesions - Simple	$217.00	$221.00
2312	Public Health	**FAMILY PLANNING - DRUGS ADMINISTERED OTHER THAN ORAL**			
2313	Public Health	J0696 - Injection , Ceftriaxone sodium, per 250mg	Drugs - Administered other than oral	$1.00	$1.00
2314	Public Health	J0558 - Injection, Penicillin g benzathine 100,000 un, Penicillin & Procaine	Drugs - Administered other than oral	$15.00	Deleted
2315	Public Health	J0561 - Injection, Penicillin g benzathine, 100,000un	Drugs - Administered other than oral	$19.00	Deleted
2316	Public Health	J0690 - Injection, cefazolin sodium 500mg	Drugs - Administered other than oral	$2.00	Deleted
2317	Public Health	J2010 - Injection , lincomycin HCL, up to 300 mg	Drugs - Administered other than oral	$17.00	Deleted
2318	Public Health	Education & Counseling (H1010)		$15.00	Deleted
2319	Public Health	Clindamycin 300g each tablet	Clindamycin 300g each tablet	$1.00	$1.00
2320	Public Health	Truvada NDC Tab 200mg/300mg	Truvada NDC Tab 200mg/300mg	$6.00	$6.00
2321	Public Health	Dolutegravir		$32.00	$32.00
2322	Public Health	Raltegravir		$11.00	$11.00
2323	Public Health	Diphenhydramine HCL injection 50mg (Benadryl) each vial	Diphenhydramine HCL injection 50mg (Benadryl) each vial	$1.00	$1.00
2324	Public Health	Epinephrine 1:1000 injection		$1.00	$1.00
2325	Public Health	benzathine PCN 100,000 units J0561		$16.00	Deleted
2326	Public Health	Medroxyprogesterone Acetate 5mg each tablet	Medroxyprogesterone Acetate 5mg each tablet	$1.00	$1.00
2327	Public Health	Macrobid 100 mg (Nitrofurantoin)	Macrobid 100 mg (Nitrofurantoin)	$1.00	$1.00
2328	Public Health	*Azithromycin 250mg tablet	*Azithromycin 250mg tablet	$1.00	$1.00
2329	Public Health	Azithromycin Powder 1g-single dose packet	Azithromycin Powder 1g-single dose packet	$16.00	$16.00
2330	Public Health	*Bicilin L-A 1200MU 2ML injectable	*Bicilin L-A 1200MU 2ML injectable	$1.00	$1.00
2331	Public Health	Cefixime (Suprax) 400mg Tabs	Cefixime (Suprax) 400mg Tabs	$9.00	$9.00
2332	Public Health	Cefriaxone (Rocephin) 500mg each vial	Cefriaxone (Rocephin) 500mg per vial	$1.00	$1.00
2333	Public Health	*Doxycycline 100mg tablet	*Doxycycline 100mg tablet	$1.00	$1.00

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
2334	Public Health	Fluconazole 150 mg tablet (each tablet)	Fluconazole 150 mg tablet (each tablet)	$1.00	$1.00
2335	Public Health	*Gentamicin 80 mg/2ML Vial	*Gentamicin 80 mg/2ML Vial	$1.00	$1.00
2336	Public Health	*Imiquimod Cream 5%	*Imiquimod Cream 5%	$6.00	$6.00
2337	Public Health	Levofloxacin 500mg	Levofloxacin 500mg	$1.00	$1.00
2338	Public Health	Levonorgestrel (Alesse or Lutera) each caed	Levonorgestrel (Alesse or Lutera) each card	$30.00	$30.00
2339	Public Health	Lidocaine 10mg/ML little each vials	Lidocaine 10mg/ML little each vial	$1.00	$1.00
2340	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	$30.00
2341	Public Health	Medroxyprogesterone Acetate Injection 150mg/ml each vial	Medroxyprogesterone Acetate Injection 150mg/ml each vial	$1.00	$1.00
2342	Public Health	*Metronidazole 0.75% Vag Gel Tube (70g/tube	*Metronidazole 0.75% Vag Gel Tube (70g/tube)	$1.00	$1.00
2343	Public Health	*Metronidazole 500mg tablet	*Metronidazole 500mg tablet	$1.00	$1.00
2344	Public Health	*Metronidazole 500mg tablet	*Metronidazole 500mg tablet	$1.00	$1.00
2345	Public Health	*Miconazole 3 Combo pk w/cream tube	*Miconazole 3 Combo pk w/cream tube	$5.00	$5.00
2346	Public Health	Micronor 0.35 mg pill (generic *Norlyda) per card	Micronor 0.35 mg pill (generic *Norlyda) -28 day per card	$30.00	$30.00
2347	Public Health	*Monistat 1 Day/Night combo pk w/cream tube	*Monistat 1 Day/Night combo pk w/cream tube	$19.00	$19.00
2348	Public Health	*Moxifloxacin 400mg tablet	*Moxifloxacin 400mg tablet	$1.00	$1.00
2349	Public Health	Multivitamin w/ Folic Acid tablet	Multivitamin w/ Folic Acid tablet	$1.00	$1.00
2350	Public Health	Nuva Ring (3 pk)	Nuva Ring (3 pk)	$1.00	$1.00
2351	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	$30.00
2352	Public Health	*Permethrin Cream 5% (60gm/tube)	*Permethrin Cream 5% (60gm/tube)	$7.00	$7.00
2353	Public Health	Plan B One Step 1.5mg tablet each tablet	Plan B One Step 1.5mg each tablet	$5.00	$5.00
2354	Public Health	*Suprax Cap 400mg capsule (each capsule)	*Suprax Cap 400mg capsule (each capsule)	$8.00	$8.00
2355	Public Health	*Valacyclovir HCL 1gm tablet	*Valacyclovir HCL 1gm tablet	$3.00	$3.00
2356	Public Health	Xulane Transdermal Patch 150/35mcg (3pk)	Xulane Transdermal Patch 150/35mcg (3pk)	$31.00	$31.00
2357	Public Health	*Xylocaine 1% 2ML vial	*Xylocaine 1% 2ML vial	$1.00	$1.00
2358	Public Health	Barriers: Condoms - each	Barriers: Male Condoms A4267	$1.00	$1.00
2359	Public Health	Barriers: Condoms - each	Barriers: Female Condoms A4268	$1.00	$1.00
2360	Public Health	Urine Pregnancy Test	Urine Pregnancy Test	$1.00	$1.00
2361	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
2362	Public Health	D7540 - Removal of reaction producing foreign bodies musculoskeletal system	D7540 - Removal of reaction producing foreign bodies musculoskeletal system		$129.00
2363	Purchasing & Strategic Sourcing	Hire El Paso First	Hire El Paso First	$150.00 for a three year period	$150.00 for a three year period
2364	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 1 ($5-$100)	$2.00 technology fee - added to applicable base fee	$2.00 technology fee - added to applicable base fee
2365	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 2 ($101-$500)	$4.00 - technology fee - added to applicable base fee	$4.00 - technology fee - added to applicable base fee
2366	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 3 ($501-$1,000)	$15.00 - technology fee - added to applicable base fee	$15.00 - technology fee - added to applicable base fee
2367	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 4 ($1001-$3,000)	$30.00 - technology fee - added to applicable base fee	$30.00 - technology fee - added to applicable base fee
2368	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 5 ($3,001-$5,000)	$100.00-technology fee - added to applicable base fee	$100.00-technology fee - added to applicable base fee
2369	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 6 ($5,001-$10,000)	$150.00 - technology fee - added to applicable base fee	$150.00 - technology fee - added to applicable base fee
2370	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 7 ($10,001-and over)	$300.00-technology fee - added to applicable base fee	$300.00-technology fee - added to applicable base fee
2371	Capital Improvement	Application Fee-Purchase/Sale		$1,000.00	$1,000.00
2372	Capital Improvement	Consideration - Purchase/Sale		Market Value as determined by Real Estate Policies	Market Value as determined by Real Estate Policies
2373	Capital Improvement	Due Diligence		Actual cost charged by contractors	Actual cost charged by contractors
2374	Capital Improvement	Application Fee- Rights of Entry		$500.00	$500.00
2375	Capital Improvement	Consideration - Rights of Entry		$0.00	$0.00
2376	Capital Improvement	Application Fee - Easements		$1,000.00	$1,000.00
2377	Capital Improvement	Consideration - Easement		Market Value as determined by Real Estate Policies	Market Value as determined by Real Estate Policies
2378	Capital Improvement	Application Fee - Leases		$1,000.00	$1,000.00
2379	Capital Improvement	Consideration - Lease		Market Value as determined by Real Estate Policies	Market Value as determined by Real Estate Policies
2380	Capital Improvement	Agreement Amendments		$200.00	$200.00
2381	Capital Improvement	Consent to Assignments		$200.00	$200.00
2382	Capital Improvement	Release		$200.00	$200.00
2383	Capital Improvement	Termination of Agreements		$200.00	$200.00
2384	Capital Improvement	Application Fee - Special Event		$500.00	$500.00
2385	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.	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.

Mass Transit Board
FY2024 Schedule A - Capital Program

Account	Project Name	Fund / Funding Source	FY 24 Budget
	Infrastructure		
580270	Sidewalk Construction	Sun Metro Capital Funds	**$200,000**
560000	Possible Match For LOW-NO GRANT II Phase	Sun Metro Capital Funds	**$2,000,000**
580160	To cover the design and any contingency not covered with LOW - NO II phase grant	Sun Metro Capital Funds	**$1,000,000**
580090	TOC Furniture	Sun Metro Capital Funds	**$200,000**
580290	TOC Above Ground Fuel Tank	Sun Metro Capital Funds	**$300,000**
580290	TVMs Replacement	Sun Metro Capital Funds	**$2,000,000**
580290	Electrical Simulator (Multiplex Module)	Sun Metro Capital Funds	**$120,000**
580290	Shop Equipment (Details Provided Per Request)	Sun Metro Capital Funds	**$287,000**
580290	Coin Sorter	Sun Metro Capital Funds	**$30,000**
	Rolling Stock		
580064	Fixed Route Replacements - 35 FT (10 Buses)	Grant Funding	**$7,000,000**
580064	Fixed Route Replacements - 3 Cutaways to replace current ARBOCs	Sun Metro Capital Funds	**$750,000**
580064	Fixed Route Replacements - One Time 3 ARBOC Replacements	Sun Metro Capital Funds	**$750,000**
580290	Non Revenue Motor Pool - Trailer for Facilities Maintenance	Sun Metro Capital Funds	**$30,000**
580060	Non Revenue Motor Pool - Diesel 2500 equivalent truck for Facilities Maintenance	Sun Metro Capital Funds	**$75,000**
580060	Non Revenue Motor Pool - Facilities F350 equivalent, Street Car 750/7500 HD, Project MG/Customer service	Sun Metro Capital Funds	**$235,000**
580060	Non Revenue Motor Pool - Admin Motor Pool (Total $450k)	Sun Metro Capital Funds	**$250,000**
580060	Non Revenue Motor Pool - Support Vehicle Replacement Funding	Sun Metro Capital Funds	**$200,000**
580060	Non Revenue Motor Pool - Trailer for Fleet to Haul Equipment	Sun Metro Capital Funds	**$30,000**
580060	Non Revenue Motor Pool - Trailer for Streetcar Power Washing Equipment	Sun Metro Capital Funds	**$20,000**

	Sun Metro Capital Funds		**$8,477,000**
	Grant Funding		**$7,000,000**
	Grant Funding / Fund Balance		**$0**
	Total SM Capital Costs		**$15,477,000**

FY2024 SCHEDULE B MASS TRANSIT DEPT.
FARE AND FEE SCHEDULE

Department	Account	Fee Description	Detail	FY 2023 Adopted	FY 2024 Preliminary
			Single trip fare for Fixed Route and BRIO RTS services		
Mass Transit - Sun Metro	430500	Fare Box Revenue	Regular Fare	$1.50	$1.50
Mass Transit - Sun Metro	430500	Fare Box Revenue	Discount Fare- Military Active & Retired including Dependents, Students, and other Discounts Approved by MTB	$1.00	$1.00
Mass Transit - Sun Metro	430500	Fare Box Revenue	Children 5 and under with an adult	Free	Free
Mass Transit - Sun Metro	430500	Fare Box Revenue	Senior Fare	$0.50	$0.50
Mass Transit - Sun Metro	430500	Fare Box Revenue	Disabled Fare	$0.50	$0.50
Mass Transit - Sun Metro	430500	Fare Box Revenue	Lift Certified with Lift ID Card - Fixed Route	Free	Free
Mass Transit - Sun Metro	430500	Fare Box Revenue	Transfers	Free	Free
Mass Transit - Sun Metro	430500	Fare Box Revenue	Sun Metro Employees Active and Retired including Spouses	Free	Free
Mass Transit - Sun Metro	430500	Fare Box Revenue	City Employees*	Free*	Free*
			Multiple Ride Passes for Entire System excluding LIFT		
Mass Transit - Sun Metro	430510	Pass Sales	Day Pass	$3.50	$3.50
Mass Transit - Sun Metro	430510	Pass Sales	Standard Weekly Pass	$12.00	$12.00
Mass Transit - Sun Metro	430510	Pass Sales	Discounted Weekly Pass- Military Active & Retired including Dependents, Students, and Other Discounts Approved by MTB	$7.00	$7.00
Mass Transit - Sun Metro	430510	Pass Sales	Senior Weekly Pass	$3.50	$3.50
Mass Transit - Sun Metro	430510	Pass Sales	Disabled Weekly Pass	$3.50	$3.50
Mass Transit - Sun Metro	430510	Pass Sales	Standard Monthly	$48.00	$48.00
Mass Transit - Sun Metro	430510	Pass Sales	Discounted Monthly Passes- Military Active & Retired including Their Dependents, Approved Veterans Agencies, Students and Other Discounts Approved By MTB	$30.00	$30.00
Mass Transit - Sun Metro	430500	Fare Box Revenue	Senior Monthly Pass	$15.00	$15.00
Mass Transit - Sun Metro	430500	Fare Box Revenue	Disabled Monthly Pass	$15.00	$15.00
Mass Transit - Sun Metro	430510	Pass Sales	Sponsored Veterans 60 - 90 Day Pass	Free	Free
Mass Transit - Sun Metro	430510	Pass Sales	Sponsored Summer Youth Passes	Free	Free
			Sun Metro Tokens used instead of cash		
Mass Transit - Sun Metro	430520	Token Sales	Full Fare Token (10/pkg)	$15.00	$15.00
Mass Transit - Sun Metro	430520	Token Sales	Full Fare Token (100/pkg)	$150.00	$150.00
Mass Transit - Sun Metro	430520	Token Sales	Student Fee (10/pkg)	$10.00	$10.00
Mass Transit - Sun Metro	430520	Token Sales	Student Fee (100/pkg)	$100.00	$100.00
			LIFT service Fares and Passes		
Mass Transit - Sun Metro	430530	LIFT Bus Revenue-Tickets	Lift Passes (5)	$12.50	$12.50
Mass Transit - Sun Metro	430570	LIFT Bus Revenue-Fare Box	Revenue collected at time of boarding bus for the demand response program	$2.50	$2.50
			Sale of ID's, Schedule Books, & Pouches		
Mass Transit - Sun Metro	430590	Non-Transportation Revenue	ID Card Pouches	$0.55	$0.55
Mass Transit - Sun Metro	430590	Non-Transportation Revenue	ID Replacement	$5.00	$5.00
Mass Transit - Sun Metro	430590	Non-Transportation Revenue	Bus Schedule - Newspaper format	$0.00	$0.00
Mass Transit - Sun Metro	430590	Non-Transportation Revenue	Face Masks for riders	$0.00	$0.00
			Union Depot Rental		
Mass Transit - Sun Metro	450200	Facility Rental Revenue	Rental Rate per 4 HR Block - No alcohol - Minimum 4 HR Required	$1,010.00	$1,010.00
Mass Transit - Sun Metro	450200	Facility Rental Revenue	Rental Rate per 4 HR Block - Alcohol Served - Minimum 4 HR Required	$1,370.00	$1,370.00
			Sun Metro Parking Rates-All Facilities		
Mass Transit - Sun Metro	440050	Parking Fees	0 Min- 1 Hour	$1.00	$1.00
Mass Transit - Sun Metro	440050	Parking Fees	Each Additional Hour (For A Maximum Charge of $15.00 per Day)	$1.00	$1.00
Mass Transit - Sun Metro	440050	Parking Fees	Daily Rate	$15.00	$15.00
Mass Transit - Sun Metro	440050	Parking Fees	Specific Location - Monthly Rate	$50.00	$50.00
Mass Transit - Sun Metro	440050	Parking Fees	Multiple Locations - Monthly Rate		$75.00
Mass Transit - Sun Metro	440050	Parking Fees	Specific Location - Annual Rate	$300.00	$300.00
Mass Transit - Sun Metro	440050	Parking Fees	Multiple Locations - Annual Rate		$500.00
Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- A	$5.00	$5.00
Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- B	$10.00	$10.00

FY2024 SCHEDULE B MASS TRANSIT DEPT.
FARE AND FEE SCHEDULE

Department	Account	Fee Description	Detail	FY 2023 Adopted	FY 2024 Preliminary
Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- C	$15.00	$15.00
Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- D	$20.00	$20.00
Mass Transit - Sun Metro	440050	Parking Fees	Replacement of a Lost Parking Pass		$10.00
			Sun Metro Advertising-Shelter Rates		
Mass Transit - Sun Metro	430610	Advertising Fees	Application Fee	$25.00	$25.00
Mass Transit - Sun Metro	430610	Advertising Fees	Printing Fees -Per Panel	$50.00	$50.00
Mass Transit - Sun Metro	430610	Advertising Fees	One Month- Single Panel	$100.00	$100.00
Mass Transit - Sun Metro	430610	Advertising Fees	Three Month-Single Panel	$250.00	$250.00
Mass Transit - Sun Metro	430610	Advertising Fees	Six Month - Single Panel	$475.00	$475.00

*City reimburses the Mass Transit Department at the approved Regular fare rate

FY 2023/24 Budget Overview

July 10, 2023

AGENDA

- Budget Development Approach
- FY 2024 Budget Highlights
- FY 2024 Revenue
- FY 2024 Expenses
- Budget Calendar

OUR MISSION

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

OUR VISION

Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government

FY 2023 – 2024 Budget Approach

May 23, 2023 - City Council Direction to further ease the burden on the taxpayers, while still maintaining a high level of all City services

Minimizing the Impact of Inflation and Economic Pressures on Our Community

Impacts → **Recommended Actions**

- Property Valuations
- Housing Costs
- Utility bills
- Inflation impacts (fuel, groceries, etc)

- Achieved **No-New-Revenue tax rate**
- Sales tax growth
- Current year savings
- No debt issuance next year
- Maintains investment in public safety, streets, and workforce

Budget Development Approach

1) Built on *City Council and Community priorities* to minimize impact to taxpayers by lowering the property tax rate, while maintaining a high-level of City services
2) Invests aggressively in *public safety* to maintain the standing as one of the nation's top safest cities by,
    a. Increasing the number of Police Officers and Firefighters through multiple training academies
    b. Retaining existing Police Officers and Firefighters through competitive compensation
    c. Opening of new facilities through the voter approved 2019 public safety bond program

Budget Development Approach

3) Continues investment in improving ***street infrastructure*** through the voter approved Community Progress Bond

   a. Resurfacing and reconstruction on segments of the most-traveled arterials

   b. Annual allocation for resurfacing residential streets

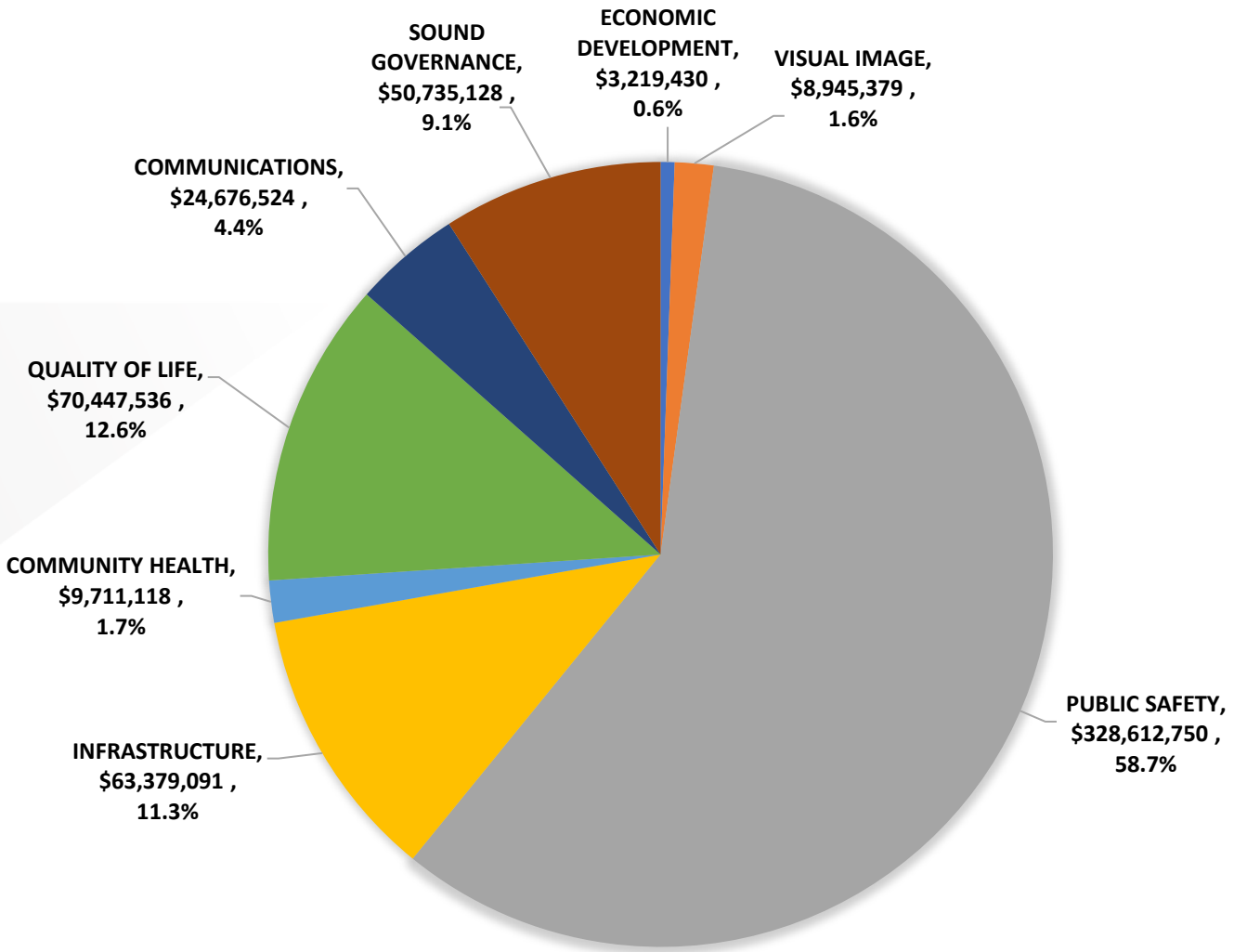
   c. Improving street connectivity

   d. Increasing traffic safety initiatives to include new traffic signal intersections

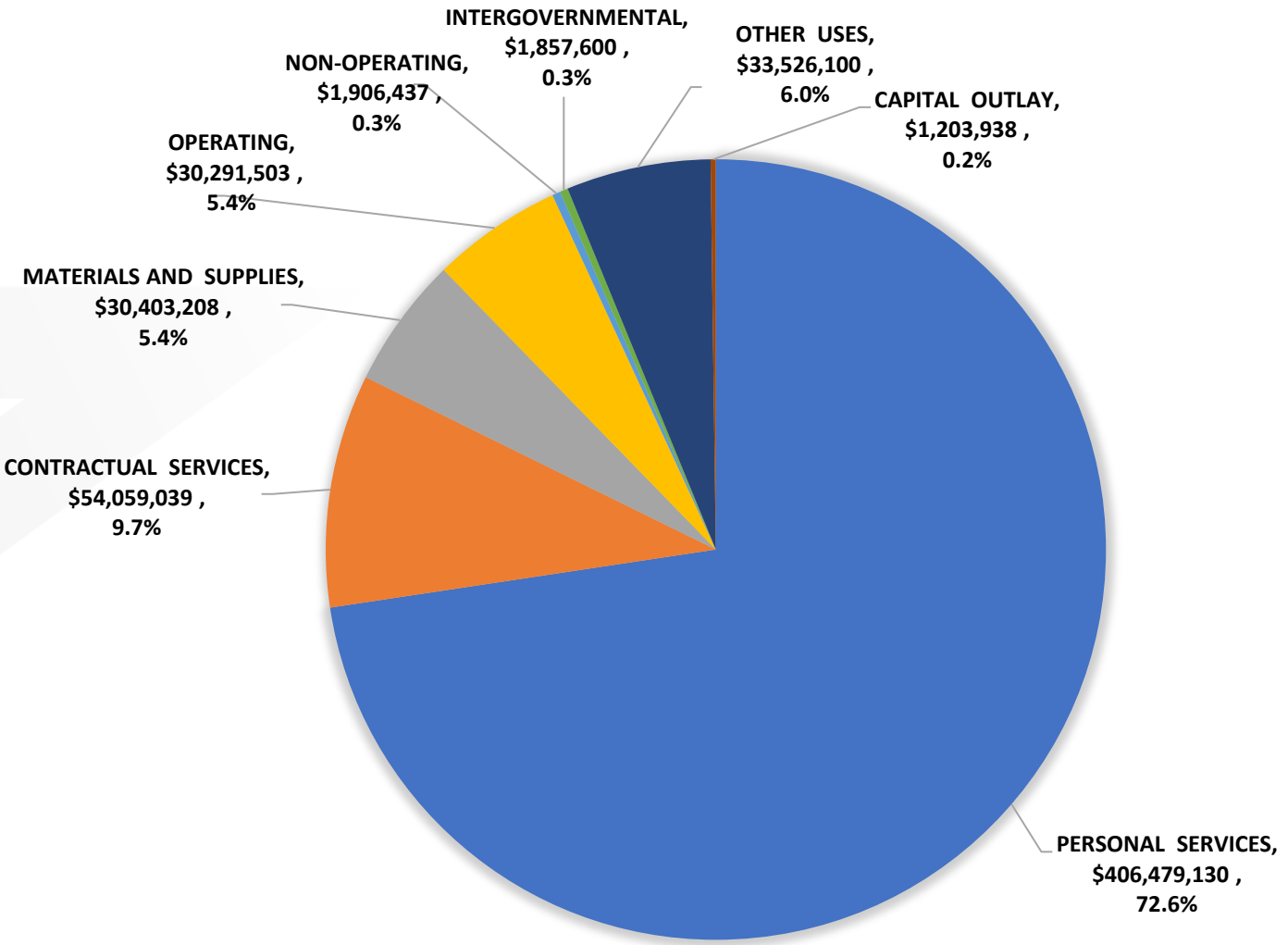
Budget Development Approach

4) Continuing our commitment to providing ***exceptional recreational and cultural opportunities*** through investments in new amenities, for example:
    a. La Nube (Children's Museum)
    b. Mexican American Cultural Center
    c. Penguin exhibit at the Zoo
5) Finally, invests in the ***retention and recruitment*** of our workforce,
    a. By raising the entry wage from $12.11 to $13.11 an hour by February/March 2024
    b. Increasing funding for the tuition assistance program
    c. No healthcare cost increases passed on to civilian employees for the fifth year

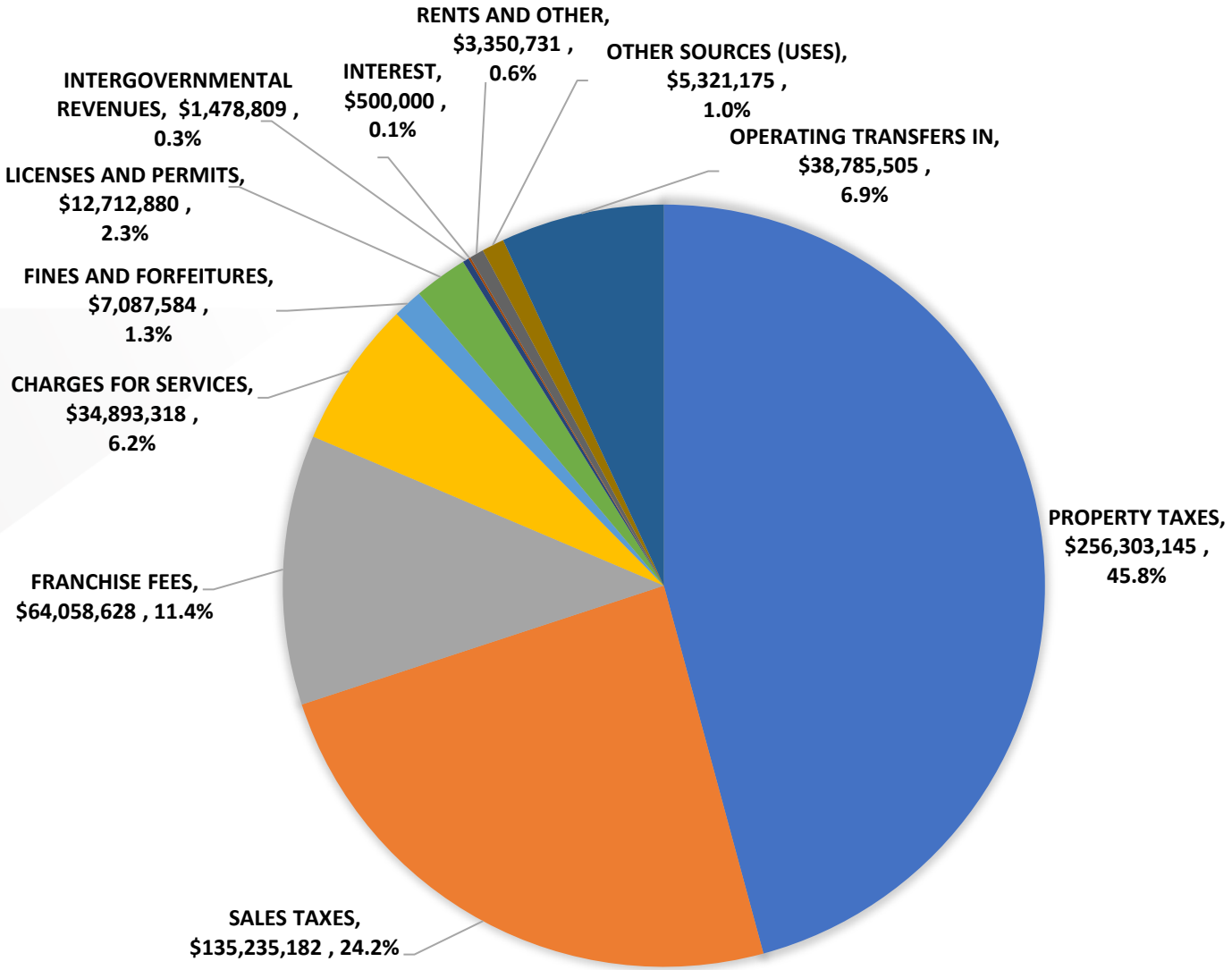
FY 2023/24 General Fund by Strategic Goal



FY 2023/24 General Fund by Category



FY 2023/24 General Fund Revenue by Category



FY 2024 Preliminary General Fund Budget

By Department

Departments	FY 2023 Adopted	FY 2024 Preliminary	Variance
CAPITAL IMPROVEMENT DEPARTMENT	6,872,182	7,611,562	739,380
CITY ATTORNEY	4,917,866	6,089,120	1,171,253
CITY CLERK	1,315,254	922,507	(392,748)
CITY MANAGER	3,089,473	3,220,658	131,186
COMMUNITY AND HUMAN DEVELOPMENT	1,462,977	2,037,178	574,200
ECONOMIC DEVELOPMENT	3,201,468	3,219,430	17,962
FIRE	133,496,335	140,586,883	7,090,548
HUMAN RESOURCES	2,989,834	4,041,014	1,051,180
INFORMATION TECHNOLOGY	22,916,444	24,676,524	1,760,079
INTERNAL AUDIT DEPARTMENT	905,122	1,061,620	156,498
LIBRARY	9,392,753	10,439,109	1,046,356
MAYOR AND COUNCIL	2,198,547	2,322,075	123,528
MUNICIPAL COURT	5,862,214	6,370,086	507,872
MUSEUM AND CULTURAL AFFAIRS	4,827,549	7,020,401	2,192,852
NON-DEPARTMENTAL	25,637,760	27,585,612	1,947,852
OFFICE OF THE COMPTROLLER	3,241,823	3,447,858	206,035
PARKS AND RECREATION	43,073,639	45,783,651	2,710,012
PLANNING AND INSPECTIONS	8,362,486	8,945,379	582,893
POLICE	166,295,705	181,655,781	15,360,076
PUBLIC HEALTH	6,841,233	7,673,941	832,707
PURCHASING AND STRATEGIC SOURCING	1,855,844	2,044,665	188,822
STREETS AND MAINTENANCE	47,810,899	55,767,529	7,956,630
ZOO	6,183,863	7,204,374	1,020,511
Total Expenditures	512,751,272	559,726,957	46,975,685

FY 2024 Preliminary

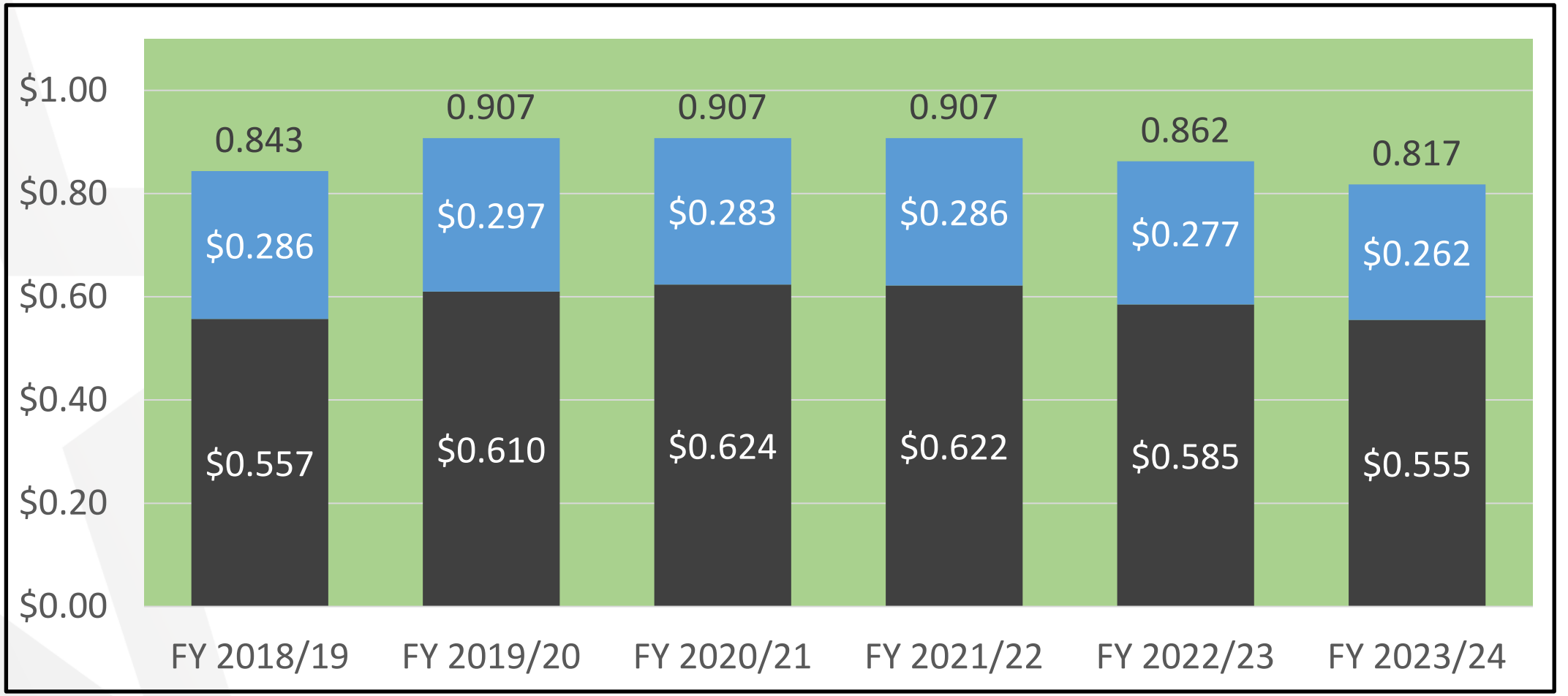
All Funds Budget

By Department

Departments	FY 2023 Adopted	FY 2024 Preliminary	Variance
ANIMAL SERVICES	9,421,883	11,933,474	2,511,591
AVIATION	63,583,662	68,471,308	4,887,645
CAPITAL IMPROVEMENT DEPARTMENT	6,951,876	7,699,850	747,974
CITY ATTORNEY	4,983,109	6,139,758	1,156,649
CITY CLERK	1,315,254	922,507	(392,748)
CITY MANAGER	3,089,473	3,220,658	131,186
COMMUNITY AND HUMAN DEVELOPMENT	14,248,535	15,598,358	1,349,822
DESTINATION EL PASO	19,770,288	23,369,648	3,599,360
ECONOMIC DEVELOPMENT	26,045,885	27,262,584	1,216,699
ENVIRONMENTAL SERVICES	96,418,320	150,166,194	53,747,874
FIRE	140,586,640	151,134,979	10,548,339
HUMAN RESOURCES	76,131,989	79,353,605	3,221,616
INFORMATION TECHNOLOGY	22,916,444	24,676,524	1,760,079
INTERNAL AUDIT	905,122	1,061,620	156,498
INTERNATIONAL BRIDGES	26,358,021	28,100,985	1,742,964
LIBRARY	9,550,248	10,651,002	1,100,754
MAYOR AND COUNCIL	2,278,547	2,402,075	123,528
MUNICIPAL COURT	6,877,787	7,360,686	482,899
MUSEUM AND CULTURAL AFFAIRS	6,098,545	8,642,125	2,543,580
NON-DEPARTMENTAL	172,612,707	176,655,016	4,042,309
OFFICE OF THE COMPTROLLER	3,331,431	3,550,520	219,089
PARKS AND RECREATION	46,218,639	48,928,651	2,710,012
PLANNING AND INSPECTIONS	9,430,712	10,089,562	658,850
POLICE	192,249,635	202,761,844	10,512,209
PUBLIC HEALTH	18,992,865	18,646,927	(345,938)
PURCHASING AND STRATEGIC SOURCING	1,855,844	2,044,665	188,822
STREETS AND MAINTENANCE	84,411,146	88,928,544	4,517,398
SUN METRO	93,165,450	111,027,161	17,861,711
TAX	2,324,297	2,614,462	290,165
ZOO	8,961,722	10,164,733	1,203,011
Total Expenditures	1,171,086,079	1,303,580,025	132,493,947

Property Tax Rate Comparison -

FY 2023/24 No-New-Revenue Rate (cents per $100 valuation)

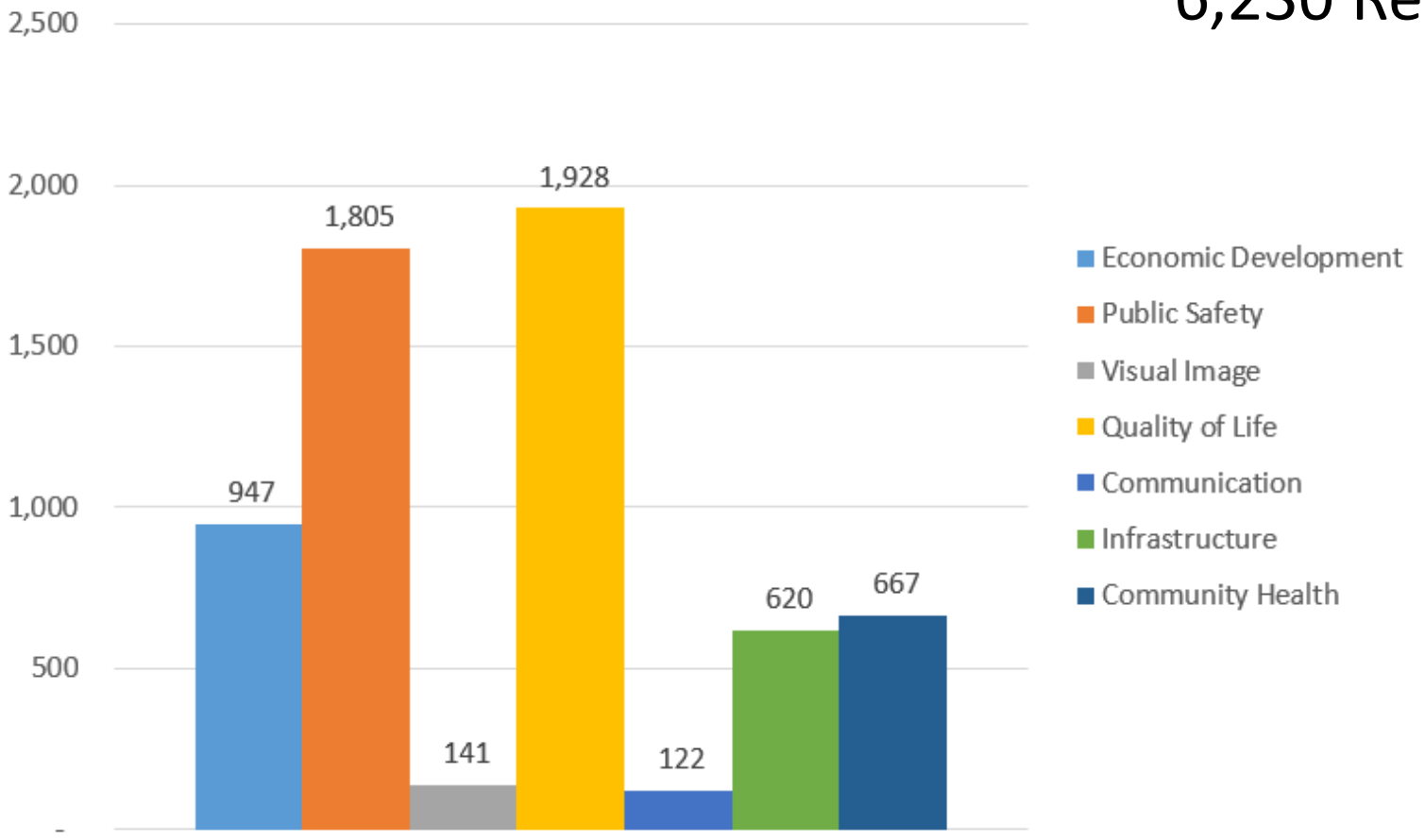


* FY 2023/24 Tax Rate is based on preliminary reports provided by the Central Appraisal District

Chime In Budget Survey Responses

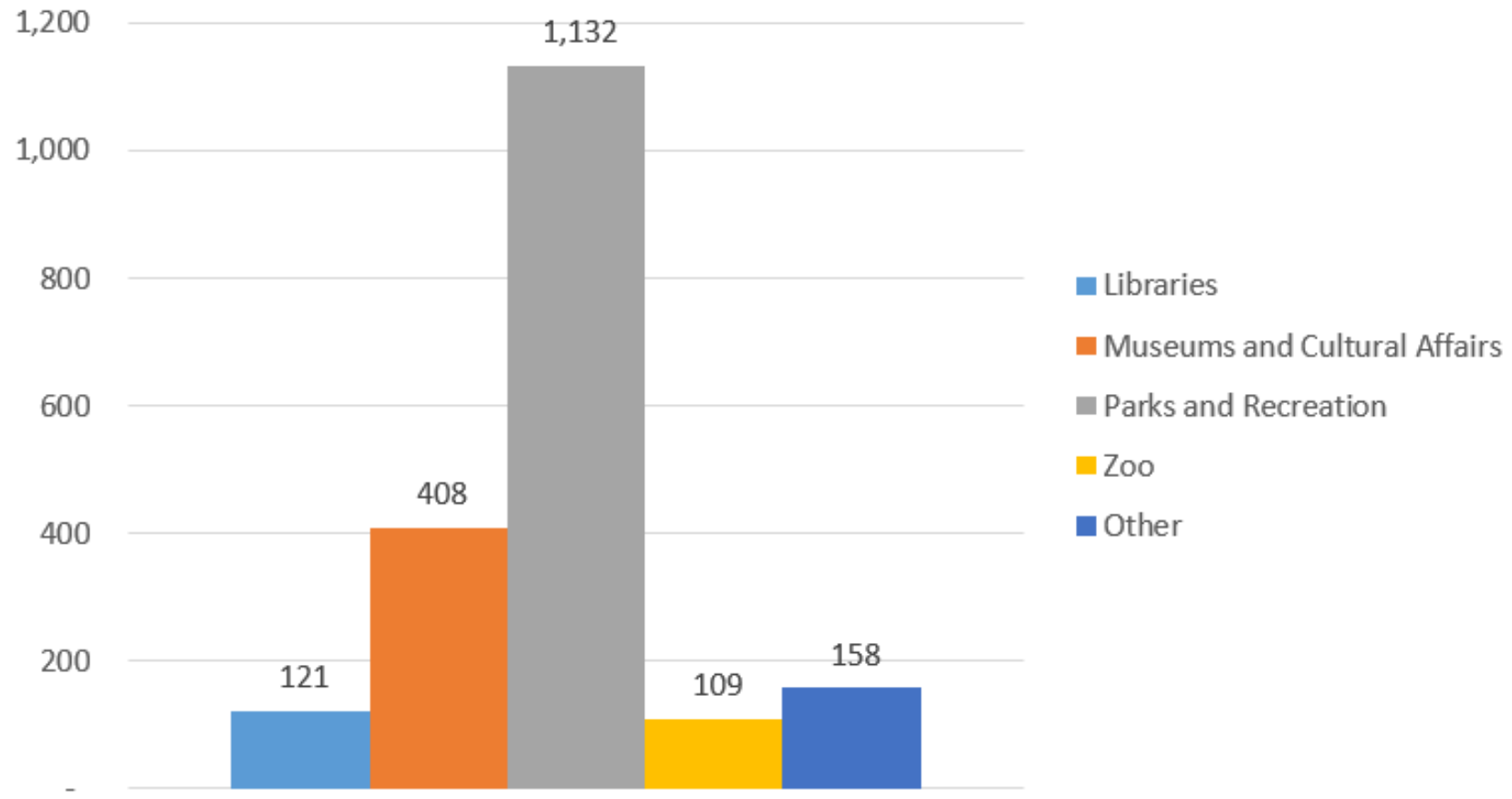
What is your top priority?

6,230 Responses



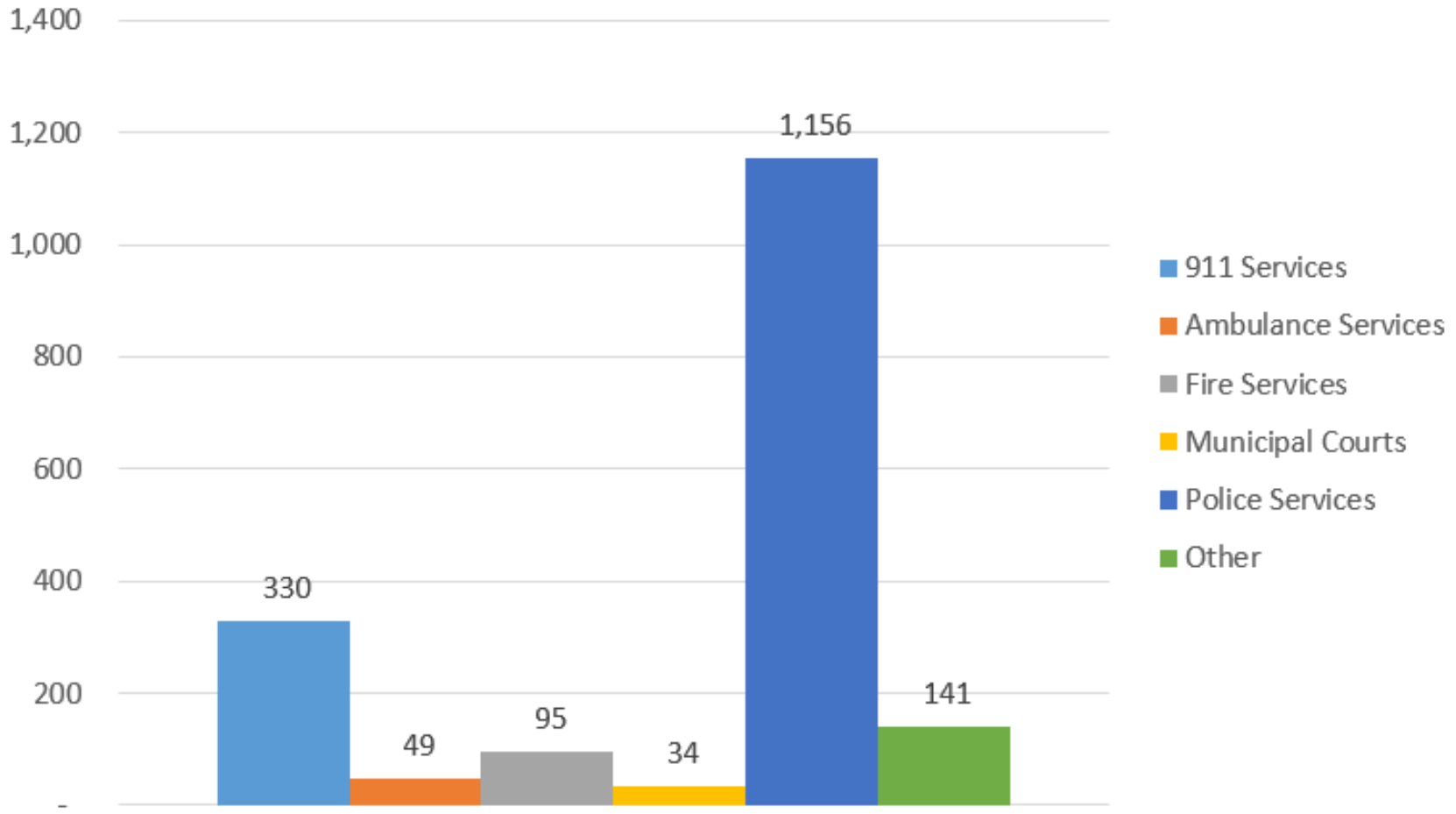
Chime In Budget Survey Responses

If you selected Quality of Life, what is your focus?



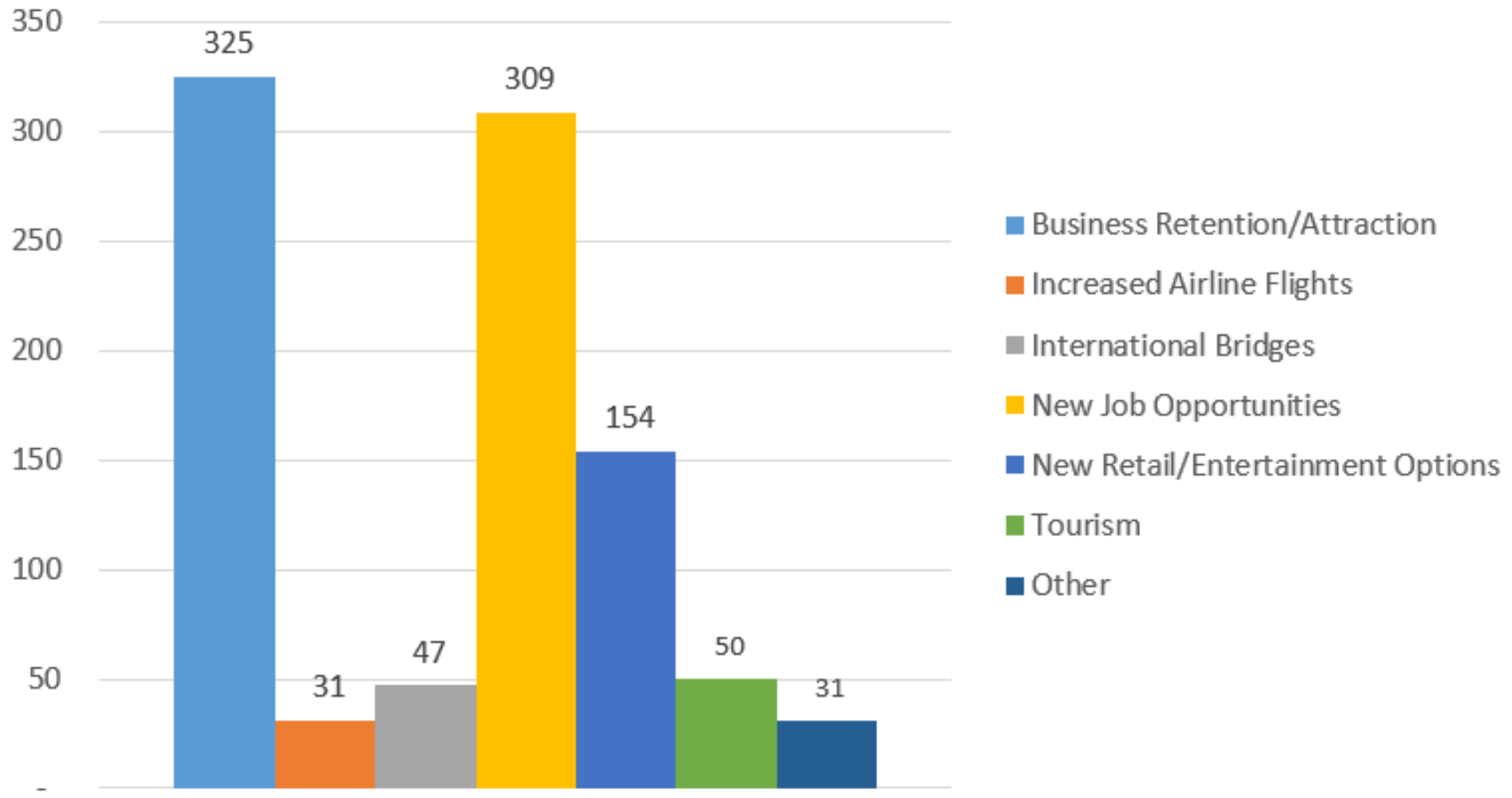
Chime In Budget Survey Responses

If you selected Public Safety, what is your focus?



Chime In Budget Survey Responses

If you selected Economic Development, what is your focus?



FY 2023/24 Preliminary General Fund Revenue

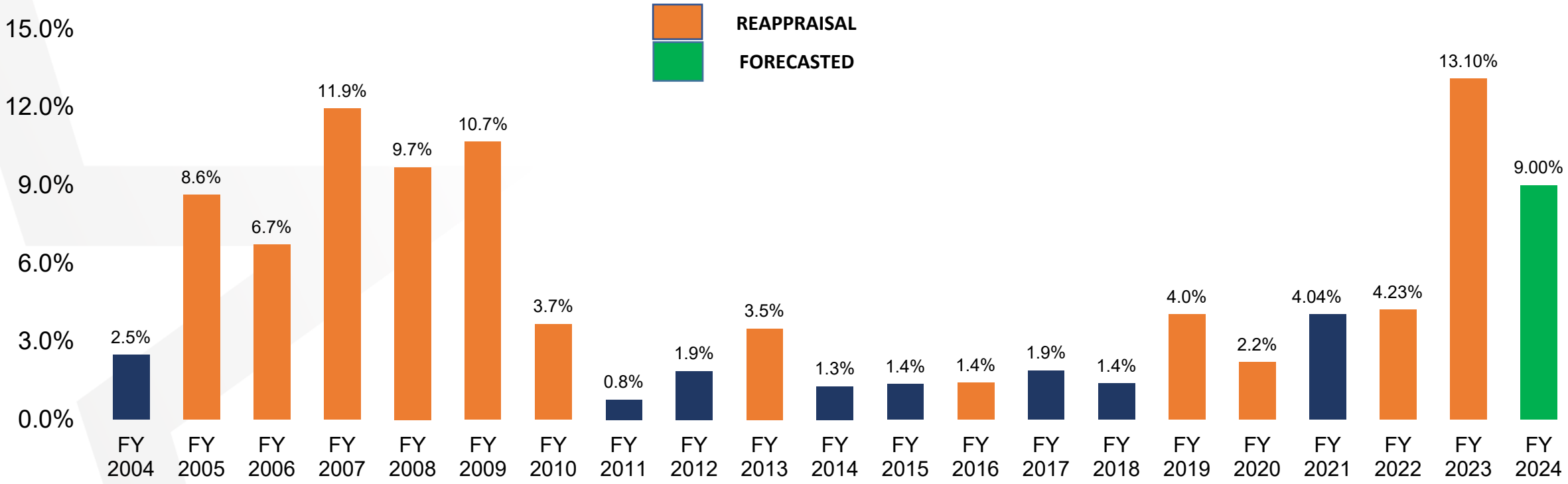
- Revenue by category
- Property tax information
- Sales tax information
- Major Variance – FY 2024 vs FY 2025

Preliminary General Fund Revenue

	FY 2022	FY 2023	FY 2024	FY 2023 Adopted Over/(Under) FY 2024 Preliminary	
	Adopted	Adopted	Preliminary	Variance	Percent
PROPERTY TAXES	235,929,354	251,280,449	256,303,145	5,022,696	2%
SALES TAXES	105,957,017	112,783,370	135,235,182	22,451,812	20%
FRANCHISE FEES	49,750,000	56,616,885	64,058,628	7,441,742	13%
CHARGES FOR SERVICES	28,636,083	30,250,649	34,893,318	4,642,670	15%
FINES AND FORFEITURES	5,653,301	7,097,584	7,087,584	-10,000	-0%
LICENSES AND PERMITS	12,743,122	12,944,114	12,712,880	-231,234	-2%
INTERGOVERNMENTAL REVENUES	1,168,809	1,268,809	1,478,809	210,000	17%
INTEREST	125,000	125,000	500,000	375,000	300%
RENTS AND OTHER	2,236,970	2,277,531	3,350,731	1,073,200	47%
OTHER SOURCES (USES)	5,336,175	5,321,175	5,321,175	0	0%
OPERATING TRANSFERS IN	28,695,033	32,785,706	38,785,505	5,999,799	18%
TOTAL REVENUES	**476,230,863**	**512,751,272**	**559,726,956**	**46,975,685**	**9%**

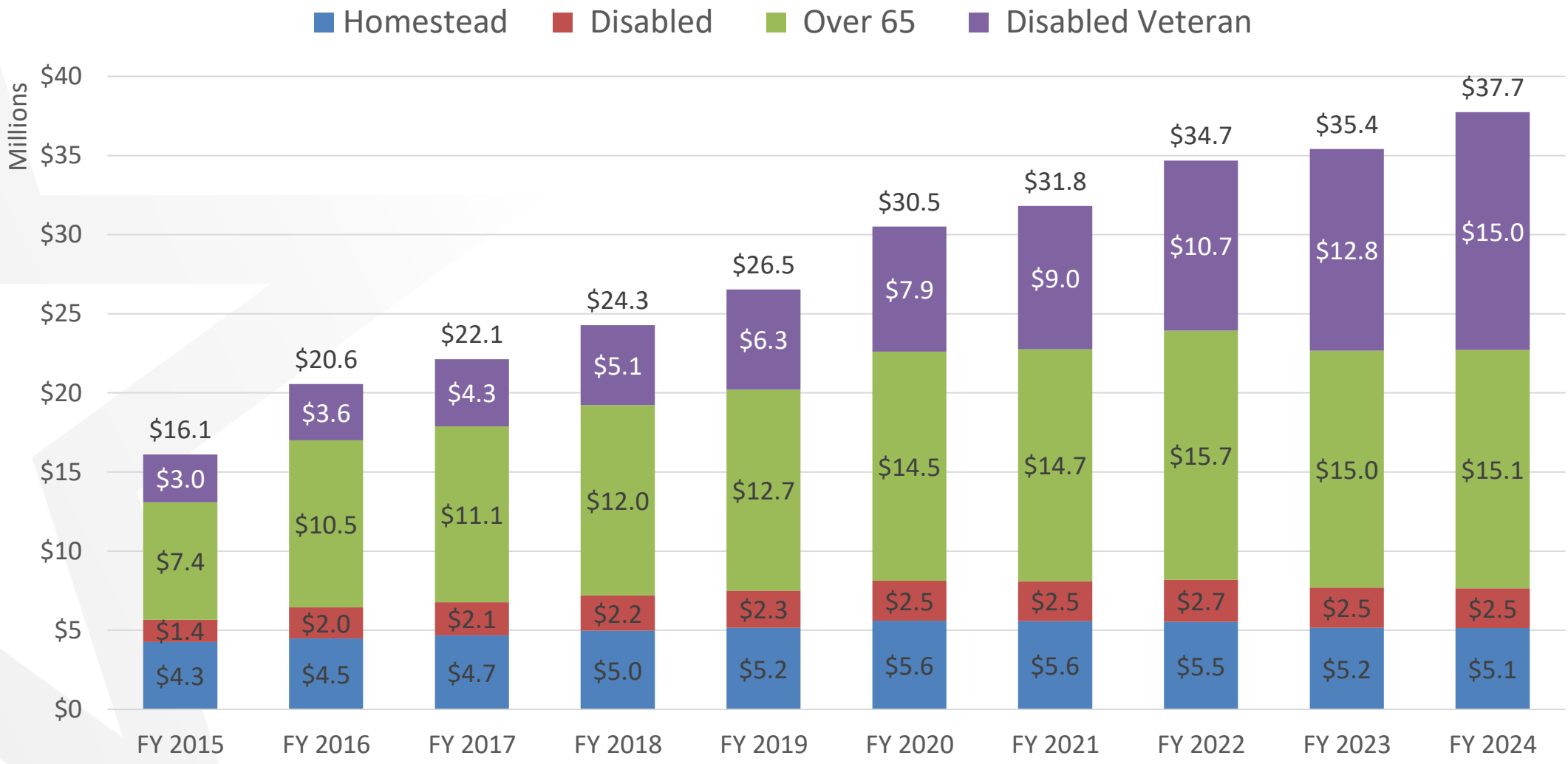
- Property taxes – assumes 9% increase in taxable values and reduction of 4.4 cents to the O&M rate
- Sales taxes – assumes 20% increase from the adopted budget. Current year is up 4.3% through first eight months
- Franchise fees - to align with EPWater and El Paso Electric actuals reflects an increase of 13%
- Charges for Services and Fines and Forfeitures – align with actuals
- Licenses and Permits – reduction due to decline in residential permits
- Operating transfers in – Includes the PF3 use of fund balance of $5M and the modification of TIRZ10A

Taxable Assessed Values

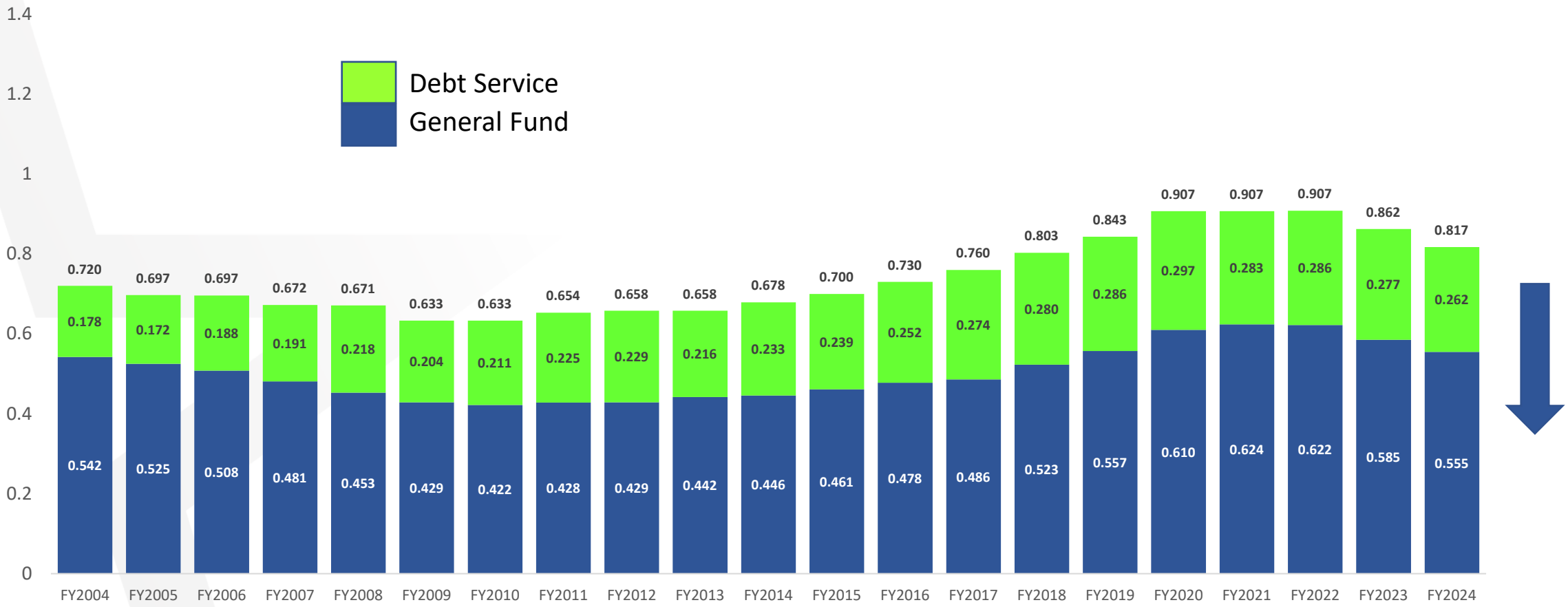


*FY 2024 is estimated based on preliminary taxable values. Certified appraisal roll will be received July 25, 2023.

City & State Property Tax Exemptions



Property Tax Rate



*FY 2024 property tax rate:

1) estimated based on preliminary taxable values
2) **debt service rate is well below maximum 40 cents per the policy**

Projected TRZ & TIRZ Valuations

Tax Increment Reinvestment Zone	FY2020 Certified	FY2021 Certified	FY2022 Certified	FY2023 Certified	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected
2303 TRZ #2	402,048,888	599,147,577	538,194,438	751,862,704	772,099,709	903,531,976	968,230,169	1,011,122,424	1,037,470,433
2304 TRZ #3	41,020,416	88,689,481	93,518,511	136,646,443	138,573,089	150,881,628	159,371,340	166,189,381	172,006,010
2302 TIRZ 5	109,351,317	151,509,133	143,743,032	97,959,643	118,699,852	122,260,847	125,928,673	129,706,533	133,597,729
2357 TIRZ 6 MEDICAL CTRS OF AMERICA				2,976,811	5,332,871	5,652,843	5,992,014	6,351,534	6,732,626
2358 TIRZ 7 NORTHGATE		1,182,556	1,353,884	1,448,360	1,526,499	1,621,141	1,721,652	1,828,395	1,941,755
2360 TIRZ 9 Eastside Sports Complex	6,066,342	42,231,791	84,981,338	144,995,700	208,767,605	230,061,901	249,617,163	270,834,621	293,855,564
2361 TIRZ 10 WATER TANK SITE	678,663	1,182,293	1,197,141	1,925,389	2,067,026	2,219,986	2,384,265	2,560,700	2,750,192
2362 TIRZ 10A WATER TNK EXPANSION	47,738,015	41,731,077	59,687,174	89,194,245	146,025,765	176,691,175	208,495,587	241,854,881	263,621,820
2366 TIRZ 13 NORTHEAST PARKWAY	10,663,558	7,009,334	8,457,962	8,761,923	9,370,267	9,866,892	10,389,837	10,940,498	11,520,345
2367 TIRZ 14 AIRPORT				2,661,093	5,219,385	9,916,831	18,841,980	35,799,761	68,019,546

*Forecasted TIRZ & TRZ Values are estimates based on current market conditions and are subject to change

General Obligation Bond Status

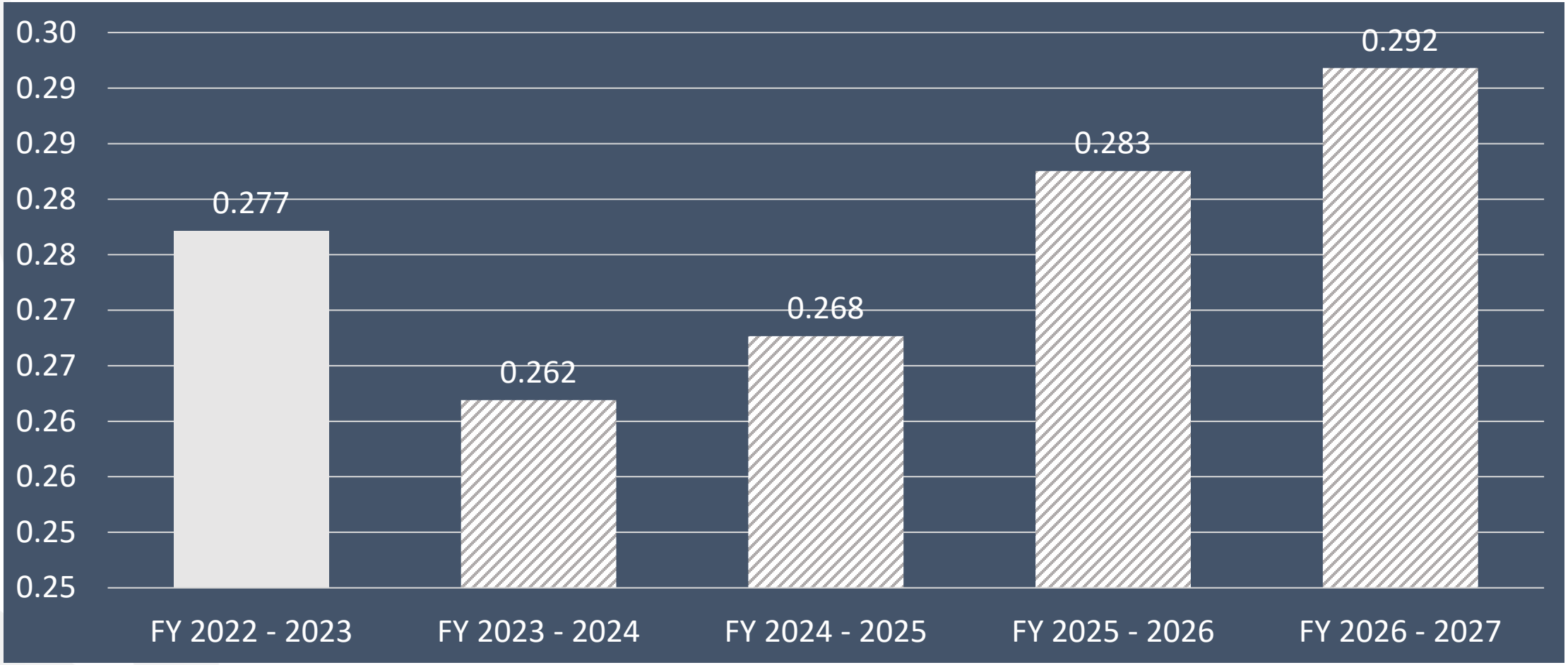
Capital Plan	Approval Date	Authorized	Debt Amount Issued	Pending Debt To Be Issued	Encumbered*	YTD Expenses*	Available Cash
2012 Quality of Life Bond	11/6/2012	473,250,000	344,794,364	128,455,636	19,828,531	277,682,316	47,283,517
2019 Public Safety Bond	11/5/2019	413,122,650	167,297,200	245,825,650	30,830,598	51,785,081	84,681,521
2022 Community Progress Bond	11/8/2022	272,480,000	46,100,000	226,380,000	-	-	46,100,000
Total		**$1,158,852,650**	**$558,191,564**	**$600,661,286**	**$50,659,129**	**$329,467,397**	**$178,065,038**

*Encumbered and YTD Expenses are as of June 13, 2023

Planned General Obligation Bond Issuances

		Planned Future Issuances			
Capital Plan	**Approval Date**	**FY 2023 – 2024**	**FY 2024 – 2025**	**FY 2025 – 2026**	**FY 2026 – 2027**
2012 Quality of Life Bond	11/6/2012		20,000,000	60,000,000	48,455,636
2019 Public Safety Bond	11/5/2019	-	75,000,000	75,000,000	50,000,000
2022 Community Progress Bond	11/8/2022	-	40,000,000	40,000,000	40,000,000
Total		**$0**	**$135,000,000**	**$175,000,000**	**$138,455,636**

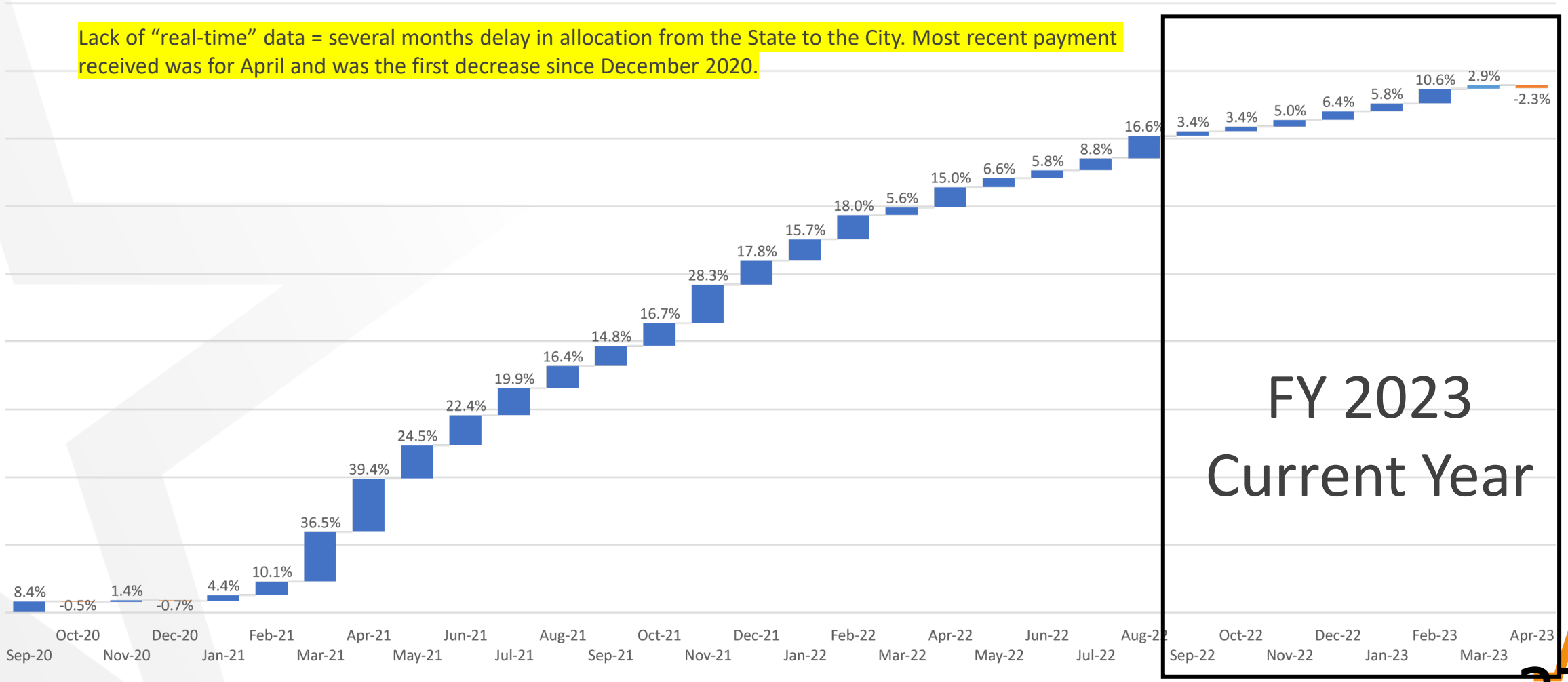
Debt Service Property Tax Rate



FY 2022 – 2023 is current debt service rate. Other years are estimates based on current assumptions

Sales Tax Comparison

Lack of “real-time” data = several months delay in allocation from the State to the City. Most recent payment received was for April and was the first decrease since December 2020.



Sales Tax

MONTH	FY 2020	FY 2021	FY 2022	FY 2023	FY2022 - FY2023 $ VARIANCE	FY2022 - FY2023 % VARIANCE
SEPTEMBER	8,531,453	9,249,868	10,620,471	10,978,840	358,369	3.4%
OCTOBER	8,196,972	8,151,893	9,516,270	9,841,288	325,018	3.4%
NOVEMBER	8,000,613	8,114,935	10,410,936	10,929,250	518,314	5.0%
DECEMBER	11,043,946	10,970,054	12,918,763	13,746,468	827,705	6.4%
JANUARY	7,708,830	8,069,558	9,339,133	9,883,311	544,178	5.8%
FEBRUARY	6,985,854	7,616,442	8,987,021	9,939,568	952,548	10.6%
MARCH	8,039,429	10,975,509	11,589,220	11,926,334	337,114	2.9%
APRIL	6,680,305	9,309,326	10,703,166	10,451,765	(251,400)	-2.3%
MAY	7,724,896	9,617,957	10,252,620			
JUNE	8,907,540	10,898,661	11,530,201			
JULY	8,017,974	9,613,617	10,462,542			
AUGUST	7,759,741	9,033,541	10,537,038			
TOTAL	**97,597,554**	**111,621,361**	**126,867,380**	**87,696,825**	**3,611,846**	**4.3%**

City Sales Tax Collections
2nd Quarter Projections

Sales Tax Performance							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Projected	FY 2024 Preliminary
Annual Total	$89,525,918	$93,852,294	$97,597,554	$111,621,362	$126,867,380	130,479,226	132,735,181
$ Increase	$4,517,276	$4,326,376	$3,745,260	$14,023,808	$15,246,019	$3,611,846	$2,255,955
% Increase	5.3%	4.8%	4.0%	14.4%	13.7%	2.8%	1.7%

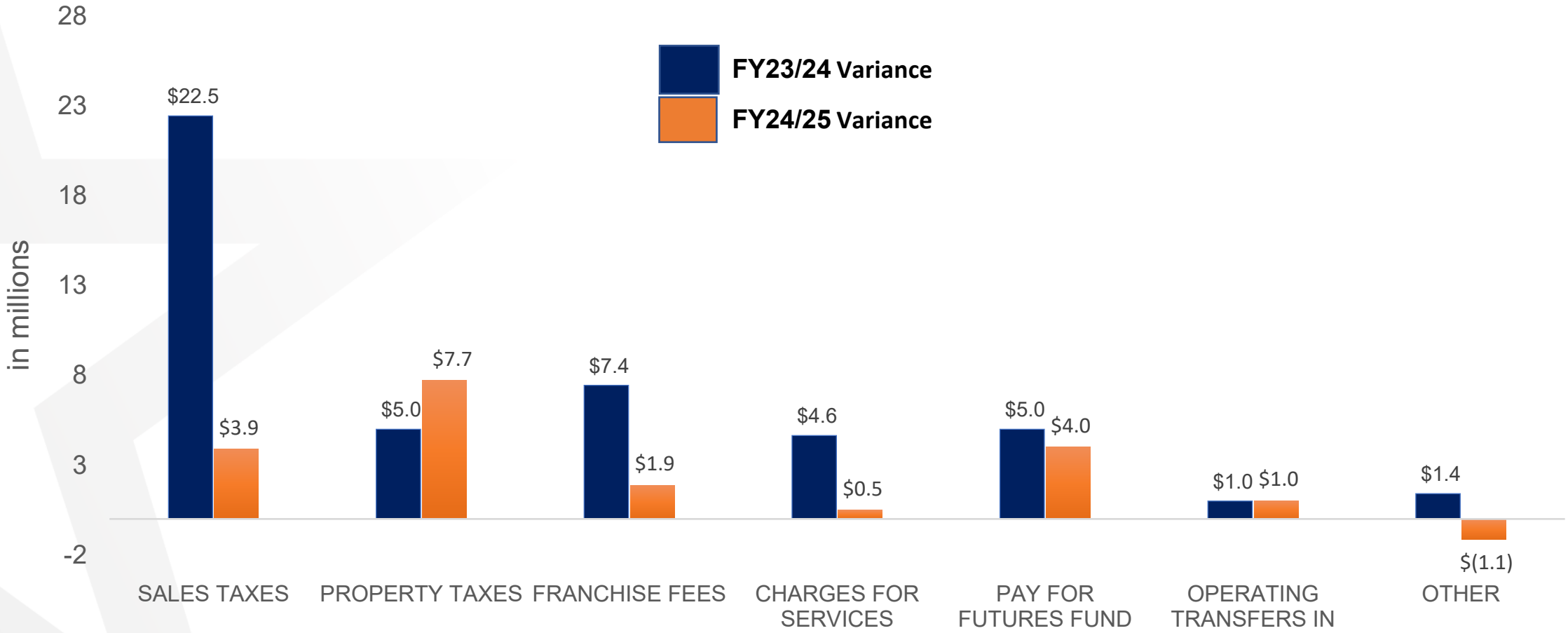
Franchise Fees
2nd Quarter Projections

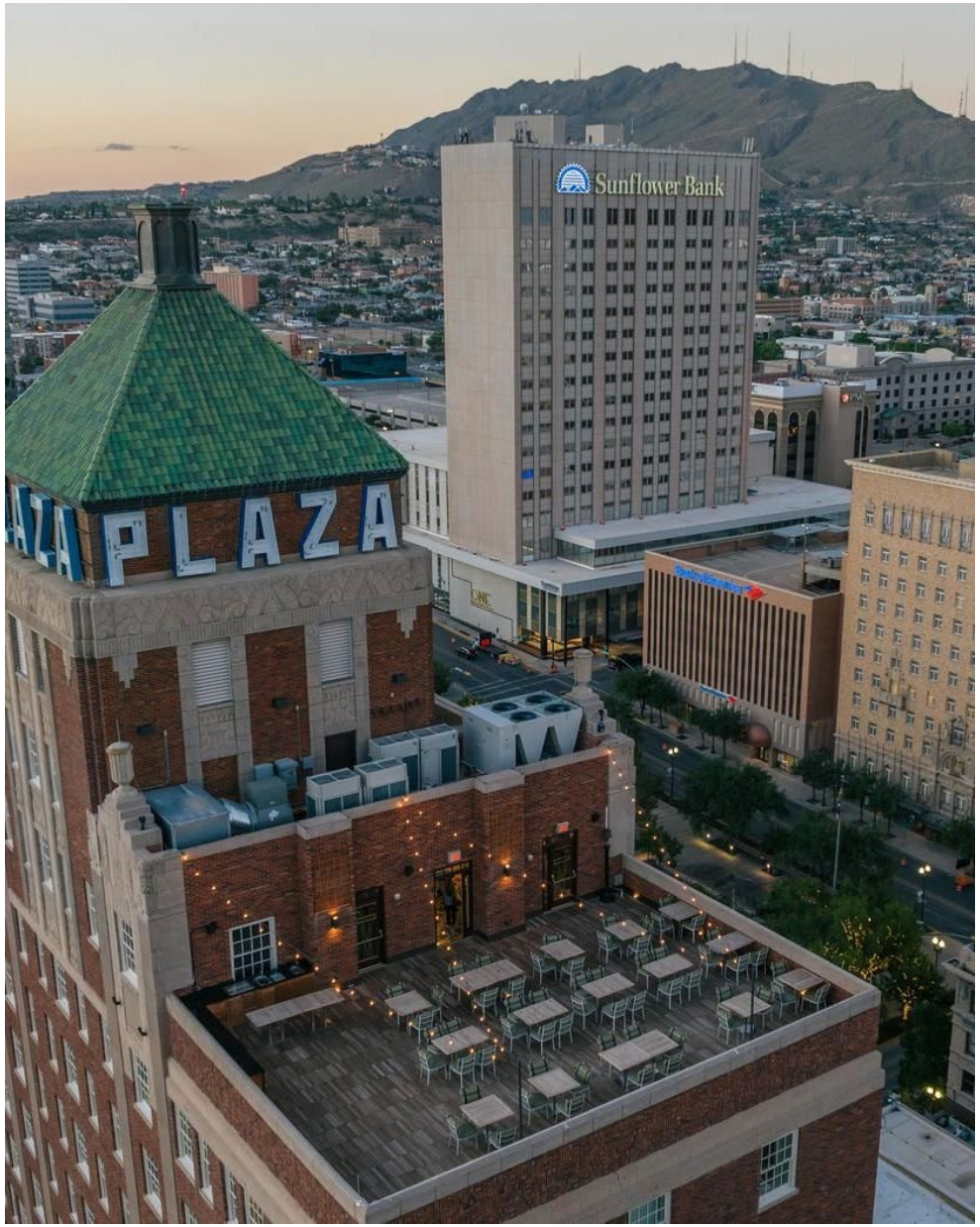
Franchise Fee Performance							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Projected	FY 2024 Preliminary
Annual Total	$53,828,946	$50,463,842	$50,281,692	$52,860,037	$60,832,015	$62,010,400	$64,058,628
$ Change	($229,901)	($3,365,103)	($182,150)	$2,578,345	$7,971,978	$1,178,385	$2,048,228
% Change	-0.4%	-6.3%	-0.4%	5.1%	15.1%	1.9%	3.3%

Franchise Fee by Major Category

	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance
Texas Gas	6,500,000	5,338,616	6,200,000	7,610,797	12,589,265	4,978,468
El Paso Water	19,803,698	18,820,292	18,800,000	21,245,700	22,563,071	1,317,371
El Paso Electric	17,800,000	13,868,833	16,800,000	19,246,789	20,741,800	1,495,012
Total	**$ 44,103,698**	**$ 38,027,741**	**$ 41,800,000**	**$ 48,103,285**	**$ 55,894,137**	**$ 7,790,851**

Major Revenue Variances
FY 2023/24 vs FY 2024/25





FY 2024 Preliminary Budget Vision Block, Goal, Department

- FY 2024 Preliminary Budget by Fund Source
- General Fund Budget Comparison
- Non-General Fund Budget Comparison
- Departmental Variance Commentary

FY 2023/24 Source of Funds

	GF	NGF						
BUDGET BY GOAL	GENERAL FUND	CDBG	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
GOAL1: ECONOMIC DEVELOPMENT	3,219,430	-	-	4,250,000	43,162,802	96,572,293	-	147,204,525
GOAL 2: PUBLIC SAFETY	328,612,750	-	-	7,000,000	25,644,759	-	-	361,257,509
GOAL 3: VISUAL IMAGE	8,945,379	-	-	-	1,144,183	-	-	10,089,562
GOAL 4: QUALITY OF LIFE	70,447,536	-	-	1,300,000	6,638,976	-	-	78,386,512
GOAL 5: COMMUNICATIONS	24,676,524	-	-	-	-	-	-	24,676,524
GOAL 6: SOUND GOVERNANCE	50,735,128	50,638	122,084,150	102,662	27,065,254	2,614,462	75,312,591	277,964,887
GOAL 7: INFRASTRUCTURE	63,379,091	-	-	3,750,000	12,073,090	111,027,161	17,426,212	207,655,555
GOAL 8: COMMUNITY HEALTH	9,711,118	13,097,357	-	-	34,340,766	139,195,711	-	196,344,953
TOTAL CITY	**$ 559,726,957**	**$ 13,147,995**	**$ 122,084,150**	**$ 16,402,662**	**$ 150,069,830**	**$ 349,409,627**	**$ 92,738,804**	**$ 1,303,580,025**

General Fund Summary by Vision Block

BUDGET BY VISION BLOCK		FY 2023 Adopted	FY 2024 Preliminary	Variance
VIBRANT REGIONAL ECONOMY	GOAL 1: ECONOMIC DEVELOPMENT	3,201,468	3,219,430	17,962
	GOAL 3: VISUAL IMAGE	8,362,486	8,945,379	582,893
	VISION BLOCK TOTAL	**11,563,954**	**12,164,810**	**600,855**
SAFE AND BEAUTIFUL NEIGHBORHOODS	GOAL 2: PUBLIC SAFETY	305,654,254	328,612,750	22,958,496
	GOAL 7: INFRASTRUCTURE	54,683,081	63,379,091	8,696,010
	GOAL 8: COMMUNITY HEALTH	8,304,210	9,711,118	1,406,908
	VISION BLOCK TOTAL	**368,641,546**	**401,702,960**	**33,061,414**
ERCEO	GOAL 4: QUALITY OF LIFE	63,477,805	70,447,536	6,969,731
	VISION BLOCK TOTAL	**63,477,805**	**70,447,536**	**6,969,731**
HIGH PERFORMING GOVERNMENT	GOAL 5: COMMUNICATIONS	22,916,444	24,676,524	1,760,079
	GOAL 6: SOUND GOVERNANCE	46,151,523	50,735,128	4,583,605
	VISION BLOCK TOTAL	**69,067,967**	**75,411,652**	**6,343,684**
	TOAL GENERAL FUND	**512,751,272**	**559,726,957**	**46,975,685**

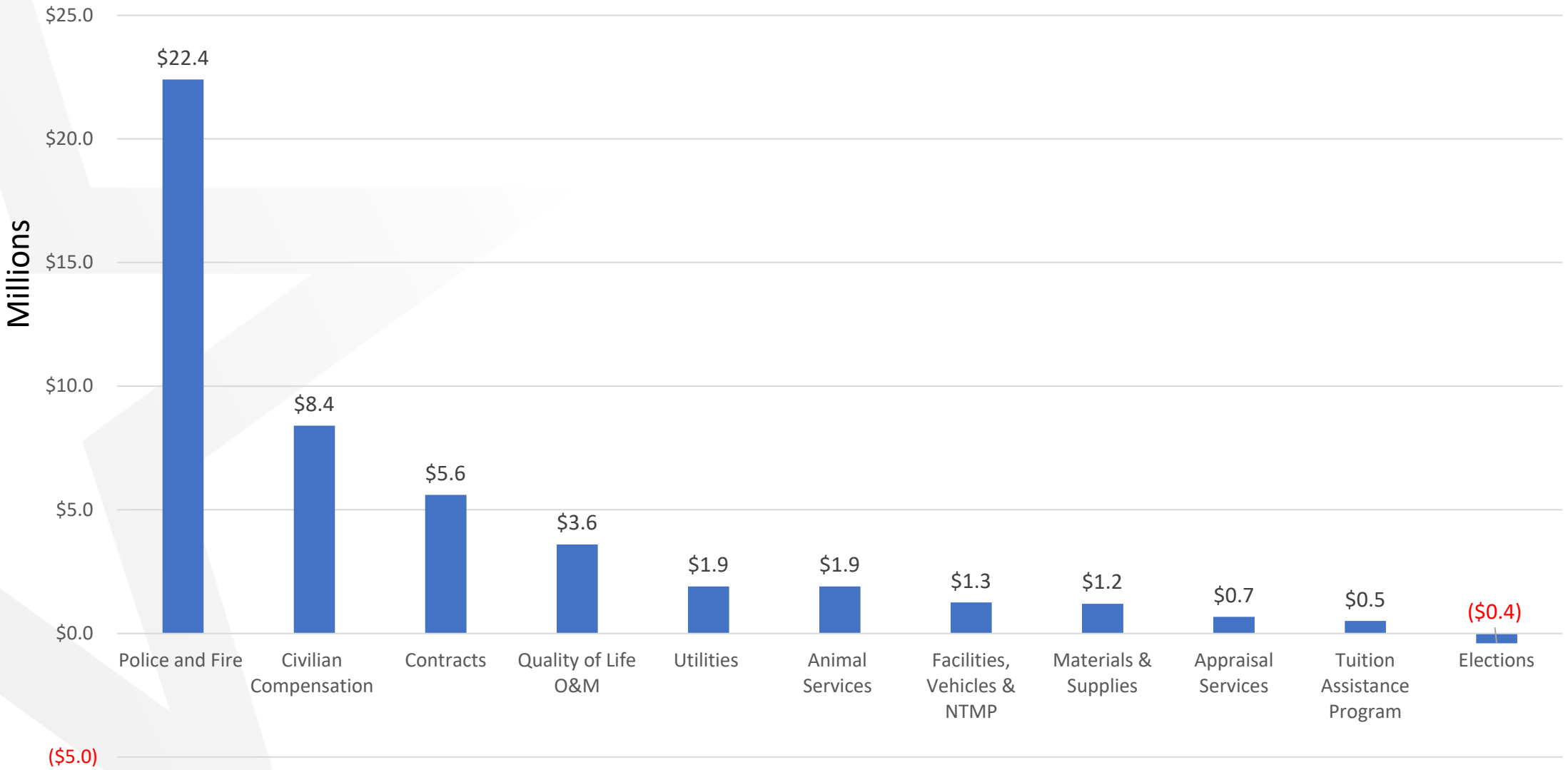
FY 2024 Preliminary General Fund Expenses

EXPENDITURES BY CATEGORY	FY 2023 Adopted	FY 2024 Preliminary	Variance	Percent
SALARIES AND WAGES	268,408,287	293,582,252	25,173,965	9%
EMPLOYEE BENEFITS	105,369,649	112,896,878	7,527,229	7%
CONTRACTUAL SERVICES	1,556,323	1,580,000	23,677	2%
PROFESSIONAL SERVICES	8,827,161	10,366,017	1,538,857	17%
OUTSIDE CONTRACTS	31,098,342	35,243,776	4,145,434	13%
INTERFUND SERVICES	4,443,246	4,442,096	(1,150)	-
OPERATING LEASES	1,920,760	2,427,150	506,390	26%
FUEL AND LUBRICANTS	3,852,626	4,118,536	265,910	7%
MATERIALS AND SUPPLIES	14,067,949	15,627,925	1,559,976	11%
MAINTENANCE AND REPAIRS	7,199,471	8,728,904	1,529,433	21%
MINOR EQUIPMENT AND FURNITURE	1,606,606	1,927,843	321,238	20%
COMMUNICATIONS	2,482,023	2,440,522	(41,501)	-2%
UTILITIES	18,300,459	20,211,836	1,911,377	10%
TRAVEL	451,504	563,692	112,188	25%
OTHER OPERATING EXPENDITURES	8,869,611	7,075,453	(1,794,158)	-20%
COMMUNITY SERVICE PROJECTS	146,750	238,090	91,340	62%
OTHER NON-OPERATING EXPENDITURES	1,619,797	1,668,347	48,550	3%
GRANT MATCH	1,505,866	1,857,600	351,734	23%
OPERATING TRANSFERS OUT	29,436,877	33,526,100	4,089,223	14%
CAPITAL OUTLAY	1,587,965	1,203,938	(384,027)	-24%
TOTAL EXPENDITURES	**512,751,272**	**559,726,957**	**46,975,685**	**9%**

*FY 2024 Preliminary Budget is subject to change during the budget process

FY 2024 General Fund Major Variances

$46.9 million



Major Variance by Expenditures

FY 2023 Adopted	**$512.7**	**million**
Police and Fire	$22.4	million
Civilian Compensation	$8.4	million
Contracts	$5.6	million
Quality of Life O&M	$3.6	million
Utilities	$1.9	million
Animal Services	$1.9	million
Facilities, Vehicles & NTMP	$1.3	million
Materials & Supplies	$1.2	million
Appraisal Services	$0.7	million
Tuition Assistance Program	$0.5	million
Elections	($0.4)	million
Subtotal	$47.0	million
FY 2024 Preliminary	**$559.7**	**million**

Investment in Our Workforce
Civilian Compensation Increases

GENERAL FUND		FY 2024		
Salary Plan		**September**	**March**	**Total**
General Service	2,835	3,821,746	636,958	4,458,703
Professional & Managerial	825	1,421,440	237,094	1,658,535
Executive	139	432,184	72,916	505,100
Attorneys	23	87,066	14,679	101,746
Salary Increase		5,769,051	962,987	6,732,038
Total Increase including benefits		$7,211,964	$1,204,059	$8,416,023

Includes $0.50 in September 2023 and $0.50 end of February/March 2024
Increases the City's minimum wage from $12.11 to $13.11
GS and PM Employee average increase ranges from 6-4%
EX Employee increases on average 2.5%
City Attorney increases are 5%

FY 2024 Preliminary General Fund Budget

Vibrant Regional Economy

BUDGET BY VISION BLOCK			FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Preliminary	Variance
VIBRANT REGIONAL ECONOMY	Goal 1	ECONOMIC DEVELOPMENT	1,837,873	2,075,263	3,201,468	3,219,430	17,962
		ECONOMIC DEVELOPMENT TOTAL	**1,837,873**	**2,075,263**	**3,201,468**	**3,219,430**	**17,962**
	Goal 3	PLANNING AND INSPECTIONS	6,639,762	6,979,209	8,362,486	8,945,379	582,893
		VISUAL IMAGE TOTAL	**6,639,762**	**6,979,209**	**8,362,486**	**8,945,379**	**582,893**
		VISION BLOCK TOTAL	**8,477,636**	**9,054,472**	**11,563,954**	**12,164,810**	**600,855**

Variance Highlights:
Economic Development – Compensation increases and transfer of Real Estate Division to Streets and Maintenance
Planning and Inspections – Compensation Increases

FY 2024 Preliminary Non-General Fund Budget

Vibrant Regional Economy

BUDGET BY VISION BLOCK			FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Preliminary	Variance
VIBRANT REGIONAL ECONOMY	Goal 1	AVIATION	93,566,930	100,560,834	63,583,662	68,471,308	4,887,645
		DESTINATION EL PASO	9,756,764	14,900,369	19,770,288	23,369,648	3,599,360
		ECONOMIC DEVELOPMENT	33,574,306	11,308,814	22,844,416	24,043,154	1,198,738
		INTERNATIONAL BRIDGES	25,094,644	23,964,741	26,358,021	28,100,985	1,742,964
	ECONOMIC DEVELOPMENT TOTAL		**161,992,643**	**150,734,759**	**132,556,388**	**143,985,094**	**11,428,707**
	Goal 3	PLANNING AND INSPECTIONS	39,816	1,000,959	1,068,226	1,144,183	75,957
	VISUAL IMAGE TOTAL		**39,816**	**1,000,959**	**1,068,226**	**1,144,183**	**75,957**
	VISION BLOCK TOTAL		**162,032,458**	**151,735,717**	**133,624,614**	**145,129,277**	**11,504,664**

Variance Highlights:
Aviation – Increase is due to compensation, Airline management services, outside contracts and electricity
Destination El Paso – Increase in capital and convention contracts
Economic Development – Increase is due to an increase in EPE Auxiliary Franchise Fee
International Bridges – Increase in compensation, additional staffing, transfer to the general fund, security and janitorial contracts and traffic control
Planning & Inspections – PMZ code inspectors compensation increases

FY 2024 Preliminary General Fund Budget

Safe & Beautiful Neighborhoods

BUDGET BY VISION BLOCK			FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Preliminary	Variance
SAFE AND BEAUTIFUL NEIGHBORHOODS	Goal 2	FIRE	125,878,680	125,067,798	133,496,335	140,586,883	7,090,548
		MUNICIPAL COURT	4,763,161	5,105,613	5,862,214	6,370,086	507,872
		POLICE	150,079,046	156,356,995	166,295,705	181,655,781	15,360,076
		PUBLIC SAFETY TOTAL	**280,720,887**	**286,530,406**	**305,654,254**	**328,612,750**	**22,958,496**
	Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	5,727,772	6,949,680	6,872,182	7,611,562	739,380
		STREETS AND MAINTENANCE	38,448,372	45,495,081	47,810,899	55,767,529	7,956,630
		INFRASTRUCTURE TOTAL	**44,176,144**	**52,444,761**	**54,683,081**	**63,379,091**	**8,696,010**
	Goal 8	COMMUNITY AND HUMAN DEVELOPMENT	669,606	682,596	1,462,977	2,037,178	574,200
		PUBLIC HEALTH	5,747,325	6,010,864	6,841,233	7,673,941	832,707
		COMMUNITY HEALTH TOTAL	**6,416,931**	**6,693,460**	**8,304,210**	**9,711,118**	**1,406,908**
		VISION BLOCK TOTAL	**331,313,962**	**345,668,628**	**368,641,546**	**401,702,960**	**33,061,414**

Variance Highlights:

Fire – Increase includes 11 additional firefighters, impact of the collectively bargained agreement, transfer of salaries from ARPA to general fund, civilian compensation increases, two fire academies, increase in the physicals contract, ambulance billing and collections contract and gasoline.

Municipal Court – Increases in compensation including the Elected Municipal Court Judges, an increase in security and janitorial contracts, and utilities

Police – Increase includes the impact of the new collectively bargained agreement, three graduating academies, Emergence Health Network (EHN), prisoner transport, taser maintenance and repair, uniform and apparel, and grant match for Body Worn Camera grants

Capital Improvement Department – Includes the compensation increase, reclassifications and an increase in FTEs.

Community and Human Development – Includes increase in compensation, transfer of the Veteran and Military Affairs Division from Non-Departmental, and increase in Climate & Sustainability Division

Public Health – Includes increase in compensation

FY 2024 Preliminary Non-General Fund Budget

Safe & Beautiful Neighborhoods

BUDGET BY VISION BLOCK			FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Preliminary	Variance	
SAFE AND BEAUTIFUL NEIGHBORHOODS	Goal 2	FIRE	46,284,039	28,124,404	7,090,305	10,548,096	3,457,791	
		MUNICIPAL COURT	874,759	866,291	1,015,573	990,599	(24,973)	
		POLICE	20,468,637	15,874,542	25,953,931	21,106,063	(4,847,868)	
		PUBLIC SAFETY TOTAL	**67,627,434**	**44,865,237**	**34,059,808**	**32,644,759**	**(1,415,050)**	
	Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	1,421,937	1,598,850	79,694	88,288	8,594	
		STREETS AND MAINTENANCE	36,692,744	36,661,936	36,600,247	33,161,015	(3,439,232)	
		SUN METRO	80,735,554	90,071,966	93,165,450	111,027,161	17,861,711	*
		INFRASTRUCTURE TOTAL	**118,850,236**	**128,332,752**	**129,845,391**	**144,276,464**	**14,431,073**	
	Goal 8	ANIMAL SERVICES	8,075,887	8,453,884	9,421,883	11,933,474	2,511,591	
		COMMUNITY AND HUMAN DEVELOPMENT	41,574,002	36,652,852	12,785,558	13,561,180	775,622	
		ENVIRONMENTAL SERVICES	79,073,186	76,871,281	96,418,320	150,166,194	53,747,874	*
		PUBLIC HEALTH	15,874,607	18,561,636	12,151,632	10,972,986	(1,178,646)	
		COMMUNITY HEALTH TOTAL	**144,597,682**	**140,539,653**	**130,777,393**	**186,633,834**	**55,856,441**	
		VISION BLOCK TOTAL	**331,075,352**	**313,737,642**	**294,682,592**	**363,555,057**	**68,872,464**	

* Includes an internal operating transfer: Sun Metro $8.5M, ESD $43.2M

Variance Highlights

Fire – Increase is due to full allocation of the SAFER grant

Municipal Court – Transfer of a portion of the security contract to the General Fund

Police – Decrease in Texas Anti-Gang Center grant for building expansion no longer anticipated in FY24

Streets & Maintenance – Transfer of the Median Maintenance, Graffiti & Street Sweeping to Environmental Services

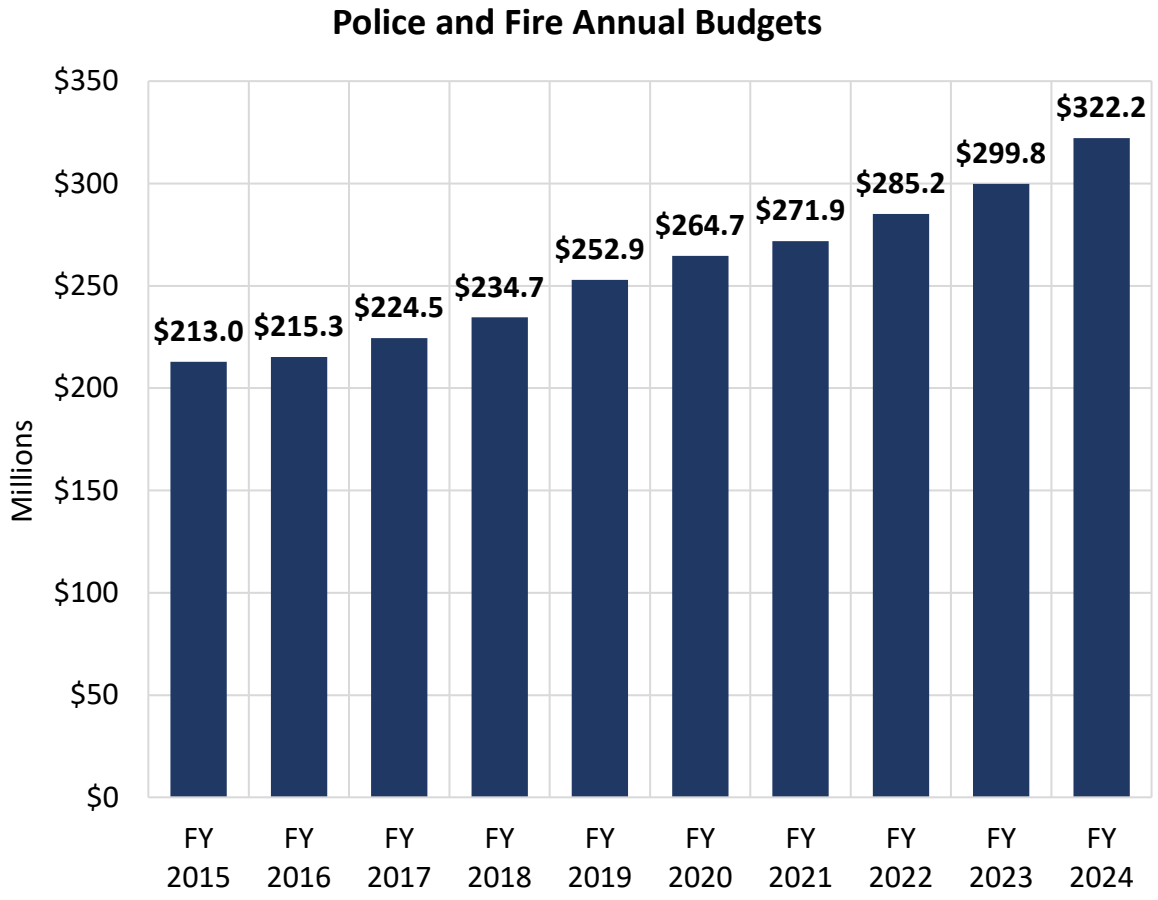
Sun Metro – Increase in capital, maintenance and transfer of salaries from ARPA

Animal Services – Increase in staffing compensation, pet food, part-time veterinarians

Environmental Services – Increase for landfill cell construction and transfer from Streets

Public Health – Reduction in federal grant appropriations

Expanded Investment in Public Safety



Staffing

- Since the summer of 2015 (FY 2016) the Police and Fire budgets have increased by $106.9 million
- Police staffing plan to add a net increase of 300 Officers began in FY 2016
- Additional investments include the Crisis Intervention Team, an increase in 911 Communicators and additional firefighters for Station 36

Fleet/Capital Replacement

- Summer 2019 the budget included $4 million for fleet and capital replacement
- Summer 2022 the budget included $6M for fleet and capital replacement
- Summer 2023 the budget increase $7M for fleet and capital replacement, with no increase in FY 2024

2019 Public Safety Bonds

- $167.3 million, or 40%, of the total $413.1 million in bonds have been issued

FY 2023/24 Budget Highlights – Public Safety

- Collective bargaining impacts for public safety
- Increase in the Police Cadet starting salary from $38,170 to $48,648
- Three police academies starting in FY 2024 – net increase of 53 Officers
- Two fire academies starting in FY 2024 – net increase of 25 Firefighters
- Continued investment in the Crisis Intervention Team
- $7M for Public Safety capital replacement (set-aside funds)
- Staffing for support of the Body Worn Camera Program

Crisis Intervention Team

- Established 2018
- 14 officers, 3 Sergeants, 1 Lieutenant
- 14 EHN Mental Health Specialists
- A new interlocal agreement with Emergence Health Network (EHN) was approved by City Council on February 7, 2023. Extending the City's partnership with EHN thru November 2024. Cost $1,733,954
- The new agreement allows for the expansion of the unit by 5 EHN Clinicians and 5 EPPD Officers. The CIT expansion is being phased in as police department graduations allow for growth.
- It also adds one Police Sergeant and one Secretary.

Collectively Bargained Agreements

Police 2023 - 2027:

- **Police Officer** - Increase entry salary by 13%, from $47,833 to $54,054, then 2.5% increase each year
- **Advanced Police Officer / Detective** - Increase entry salary by 13%, from $58,141 to $65,703, then 2.5% increase each year
- **Sr. Police Officer / Detective**
  - Increase entry salary for a by 15.4%, from $69,325 to $79,977, then 2.5% COLA each year
  - Add two new steps, for those currently at the maximum, to provide an annual 2% step increase
- **Sergeant**
  - Increase entry salary 17.1%, from $72,348 to $84,749, then 2.5% COLA each year
  - Add one new step, for those currently at the maximum, to provide an annual 4% step increase
- **Lieutenant** - Increase entry salary by 5%, from $82,573 to $86,702, then 5% COLA each year
- **Commander** - Increase entry salary by 3.5%, from $99,163 to $102,634, then 3.5% COLA each year
- **Assistant Chief** - Increase entry salary by 2.5%, from $115,823 to $118,719, then 2.5% COLA each year
- **Executive Assistant Chief**
  - New Rank for Professional Development and Succession Implementation
  - 2.5% COLA each year

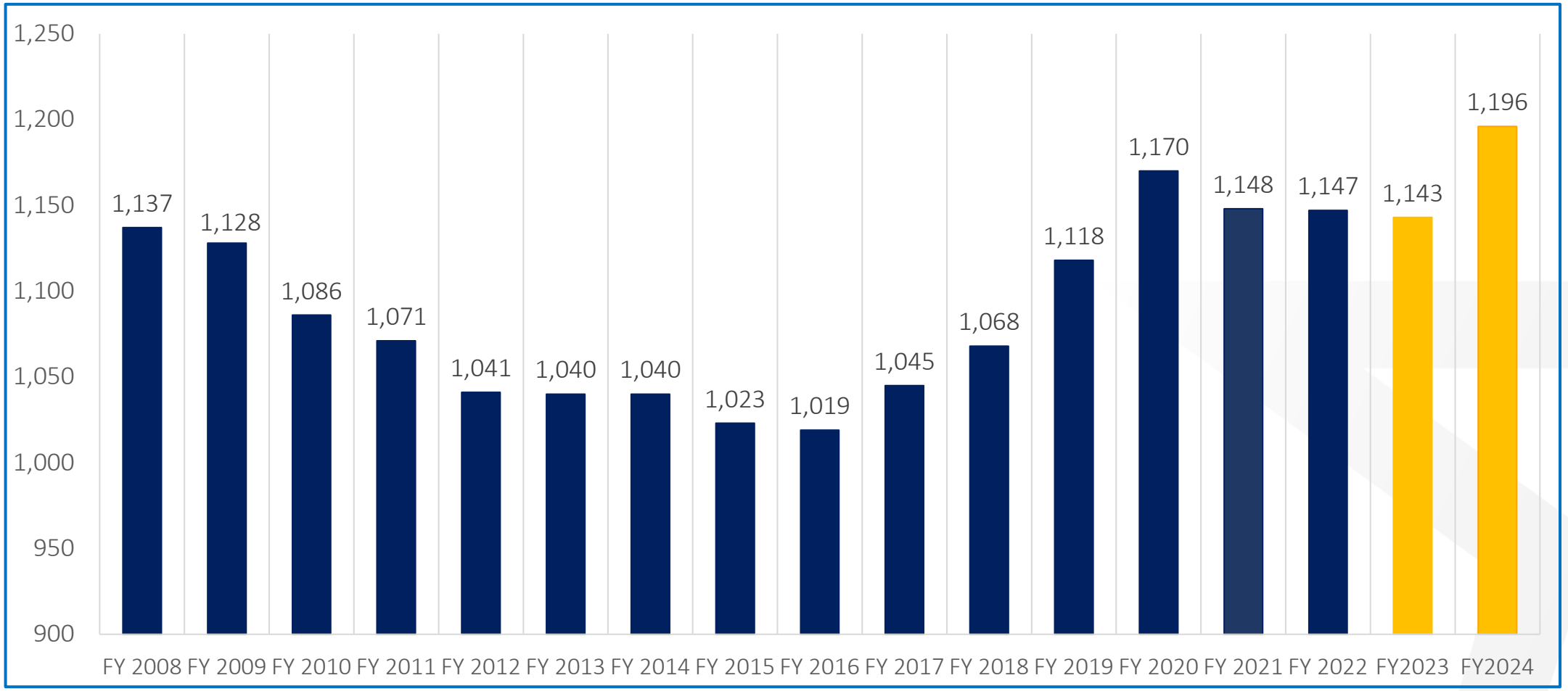
Fire 2022 - 2026:

- 3% COLA, 5% Steps for all firefighters

Police Long-Term Staffing Plan

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FY Start (Filled)	1170	1148	1147	1143	1196	1248	1300	1351	1402	1452	1502	1551
Less Attrition	-52	-68	-60	-52	-53	-53	-54	-54	-55	-55	-56	-57
New Officers / Reinstated	30	67	56	105	105	105	105	105	105	105	105	105
Net Growth	*-22*	*-1*	*-4*	*53*	*52*	*52*	*51*	*51*	*50*	*50*	*49*	*48*
FY Ending (Filled)	1148	1147	1143	1196	1248	1300	1351	1402	1452	1502	1551	1599

Police Uniformed Staffing



Net 30 plan started in FY 2016 – net increase of 300 officers in 10 years. FY 2024 includes funding to stay on this plan.

Fire Department
Current Staffing and Projected Academies

FY 2023 – 977 FTEs
54 vacancies
FY 2024 – 988 FTEs
55 vacancies
SAFER Grant – 21 of the 31 for Fire Station 36

	FY 2023	FY 2024
FY Start (Filled)	933	963
Less Attrition	-49	-45
Reinstatements		
New Firefighters	79	70
Class 103 (SAFER) (9/11/23-3/31/24)		35
Class 104 (Jan '24-07/31/24)		35
Net Growth	30	25
FY Ending (Filled)	963	988

Table above only includes academies based on new stations. The 5-year forecast includes academies for projected attrition.

FY 2023/24 Budget Highlights - Streets & Maintenance

- Increase of $250K to $750K for ADA on-demand request funding
- $350K in Neighborhood Traffic Management Plan funding
- $1.5M for continued Intersection Safety
- $2.2M increase in materials and supplies due to inflation
- $1.9M increase cost of water, electricity and natural gas
- $1M additional for facility renovation and vehicle replacement
- Median Maintenance, Graffiti and Street Sweeping was transferred from Streets and Maintenance to Environmental Services

FY 2023/24 Budget Highlights – Sun Metro

- Includes capital replacement of 10 Fixed Route Buses for a total of $7 million
- Transfer salaries to Sun Metro Operating Fund from ARPA Grants
- Actively recruiting additional drivers

FY 2023/24 Budget Highlights – Environmental Services

- $19.3 million increase in the use of Solid Waste Capital Funds for landfill cell construction, capital replacement cost increases and redevelopment of the Doniphan Citizen Collection Station
- Increase of $6.2 million in transfer of Median Maintenance, Graffiti, and Street Sweeping from Streets and Maintenance
- Increase of $775,000 associated to diesel fuel cost
- Increased salary accounts due compensation increase
- Total overall increase includes the operating transfers between the capital fund and operating funds

FY 2023/24 Budget Highlights – Aviation and International Bridges

Aviation

- Increase in passengers to pre-pandemic levels
- Continued effort to add international flights to destinations in Mexico
- Continue capital improvement projects and property development

International Bridges

- Increase in commercial bridge crossings
- Rider 44 finalized required agreements project development and implementation
- Continue to pursue funding opportunities for port of entry projects
- Enhance parking management strategies

FY 2024 Preliminary General Fund Budget

Exceptional Recreational, Cultural, & Educational Opportunities

BUDGET BY VISION BLOCK			FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Preliminary	Variance
EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES	Goal 4	LIBRARY	8,461,029	7,978,546	9,392,753	10,439,109	1,046,356
		MUSEUM AND CULTURAL AFFAIRS	2,221,095	2,639,870	4,827,549	7,020,401	2,192,852
		PARKS AND RECREATION	25,564,163	30,641,842	43,073,639	45,783,651	2,710,012
		ZOO	5,139,698	5,149,634	6,183,863	7,204,374	1,020,511
	QUALITY OF LIFE TOTAL		**41,385,985**	**46,409,892**	**63,477,805**	**70,447,536**	**6,969,731**
	VISION BLOCK TOTAL		**41,385,985**	**46,409,892**	**63,477,805**	**70,447,536**	**6,969,731**

Variance Highlights:
Library – Increase in compensation, security contracts and publications and subscriptions for books and online services
Museums and Cultural Affairs – Increase in compensation, La Nube (Children's Museum) capital contribution and the Mexican American Cultural Center operations and maintenance
Parks and Recreation – Increase in compensation, aquatics position adjustments, Quality of Life operations and maintenance, and materials and supplies
Zoo – Increase in compensation and reduction in attrition for full year impact of Penguins exhibit

FY 2024 Preliminary Non-General Fund Budget

Exceptional Recreational, Cultural, & Educational Opportunities

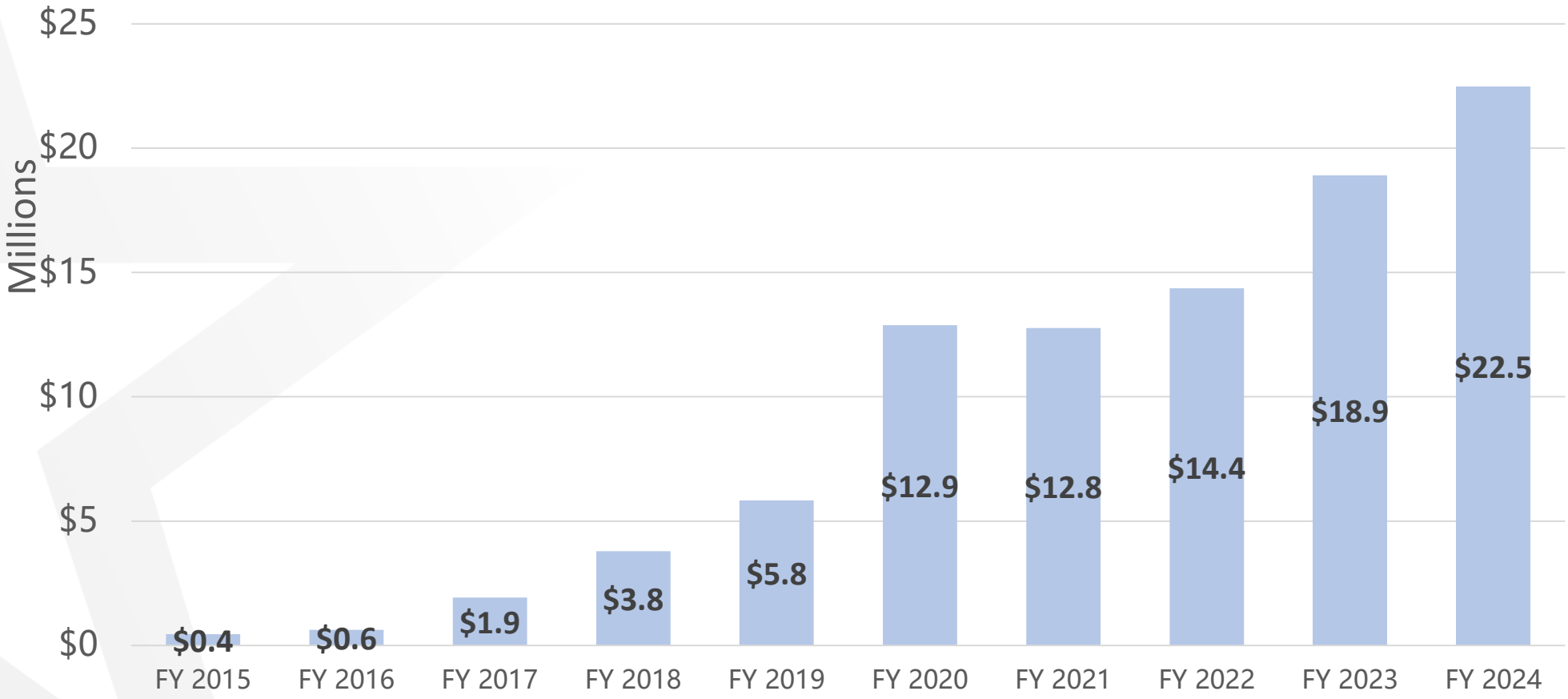
BUDGET BY VISION BLOCK			FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Preliminary	Variance
EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES	Goal 4	LIBRARY	328,595	1,020,174	157,496	211,893	54,398
		MUSEUM AND CULTURAL AFFAIRS	23,534,516	25,925,007	1,270,996	1,621,724	350,728
		PARKS AND RECREATION	1,885,056	3,139,841	3,145,000	3,145,000	0
		ZOO	1,521,696	1,714,220	2,777,859	2,960,359	182,500
	QUALITY OF LIFE TOTAL		**27,269,862**	**31,799,242**	**7,351,350**	**7,938,976**	**587,626**
	VISION BLOCK TOTAL		**27,269,862**	**31,799,242**	**7,351,350**	**7,938,976**	**587,626**

Variance Highlights:
Library – Increase in staffing for Passport Program at Armijo Library
Museums and Cultural Affairs – La Nube (Children's' Museum) capital and repair and maintenance funding and HOT programming
Zoo – Increase in operating expenditures for the new Penguin Exhibit and security contracts

FY 2023/24 Budget Highlights – Quality of Life

- $3.6M increase for Quality of Life services and operating costs for new bond projects
  - Penguins Exhibit - Fall of 2023
  - Mexican American Cultural Center (MACC) - January/February 2024
  - La Nube (Children's Museum) - Summer of 2024
- $400K for sports court maintenance and park amenities
- $355K for maintenance in parkland dedication parks
- $280K for Phase II of the automated irrigation project
- $1.3M for park amenities

Quality of Life Investments
Cumulative increase



FY 2024 Preliminary General Fund Budget

High Performing Government

BUDGET BY VISION BLOCK			FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Preliminary	Variance
HIGH PERFORMING GOVERNMENT	Goal 5	INFORMATION TECHNOLOGY	22,464,034	21,082,373	22,916,444	24,676,524	1,760,079
		COMMUNICATIONS TOTAL	**22,464,034**	**21,082,373**	**22,916,444**	**24,676,524**	**1,760,079**
	Goal 6	CITY ATTORNEY	4,289,219	6,714,653	4,917,866	6,089,120	1,171,253
		CITY CLERK	1,600,923	1,673,008	1,315,254	922,507	(392,748)
		CITY MANAGER	3,019,683	2,868,090	3,089,473	3,220,658	131,186
		HUMAN RESOURCES	2,091,454	2,843,938	2,989,834	4,041,014	1,051,180
		INTERNAL AUDIT	663,166	835,303	905,122	1,061,620	156,498
		MAYOR AND COUNCIL	1,550,479	1,629,607	2,198,547	2,322,075	123,528
		NON-DEPARTMENTAL	35,264,937	77,673,987	25,637,760	27,585,612	1,947,852
		OFFICE OF THE COMPTROLLER	2,656,131	2,944,073	3,241,823	3,447,858	206,035
		PURCHASING AND STRATEGIC SOURCING	1,373,323	1,734,922	1,855,844	2,044,665	188,822
		SOUND GOVERNANCE TOTAL	**52,509,316**	**98,917,580**	**46,151,523**	**50,735,128**	**4,583,605**
		VISION BLOCK TOTAL	**74,973,350**	**119,999,954**	**69,067,967**	**75,411,652**	**6,343,684**

Variance Highlights:
Information Technology – Increase in compensation & IT Maintenance Contracts
City Attorney – Increase in compensation and staffing
City Clerk – No election budgeted in FY 2024
City Manager – Increase in compensation and minor staffing increase
Human Resources – Increase compensation & in Tuition Assistance Program
Internal Audit – Increase in compensation and cybersecurity contract
Mayor and Council – Increase in compensation
Non-Departmental – Increase in appraisal services, health and general liability insurance and transfer to Animal Services
Office of the Comptroller – Increase in compensation
Purchasing and Strategic Sourcing – Increase in compensation

FY 2024 Preliminary Non-General Fund Budget

High Performing Government

BUDGET BY VISION BLOCK			FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Preliminary	Variance
HIGH PERFORMING GOVERNMENT	Goal 5	INFORMATION TECHNOLOGY	1,869,004	1,390,941	-	-	-
		COMMUNICATIONS TOTAL	**1,869,004**	**1,390,941**	**-**	**-**	**-**
	Goal 6	CITY ATTORNEY	36,269	88,277	65,243	50,638	(14,605)
		CITY CLERK	107,246	52,022	-	-	-
		CITY MANAGER	723,114	132	-	-	-
		HUMAN RESOURCES	67,723,588	73,048,073	73,142,156	75,312,591	2,170,436
		MAYOR AND COUNCIL	85,788	111,896	80,000	80,000	-
		NON-DEPARTMENTAL	216,228,212	147,203,815	146,974,946	149,069,404	2,094,458
		OFFICE OF THE COMPTROLLER	211,883	108,957	89,608	102,662	13,054
		PURCHASING AND STRATEGIC SOURCING	41,063	83,415	-	-	-
		TAX	2,552,647	2,384,232	2,324,297	2,614,462	290,165
		SOUND GOVERNANCE TOTAL	**287,709,809**	**223,080,819**	**222,676,251**	**227,229,759**	**4,553,508**
		VISION BLOCK TOTAL	**289,578,813**	**224,471,760**	**222,676,251**	**227,229,759**	**4,553,508**

Variance Highlights:
City Attorney – Reduction in funding from Community Development Block Grants (CDBG)
Human Resources – Increase in prescription benefit payment
Non-Departmental - Decrease in Debt Service requirement and increase in Camino Real Regional Mobility Authority (CRRMA) Transportation Reinvestment Zone (TRZ) 2 and 3
Office of the Comptroller – Increase in compensation for Property Control
Tax Office – Increase in compensation, indirect costs and contractual increases

FTE Comparison

FTE BY VISION BLOCK			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance
VIBRANT REGIONAL ECONOMY	Goal 1	AVIATION	222.60	231.60	231.60	-
		ECONOMIC DEVELOPMENT	17.00	30.00	25.50	(4.50)
		INTERNATIONAL BRIDGES	69.00	70.00	76.00	6.00
		ECONOMIC DEVELOPMENT TOTAL	**308.60**	**331.60**	**333.10**	**1.50**
	Goal 3	PLANNING AND INSPECTIONS	139.00	141.00	141.00	-
		VISUAL IMAGE TOTAL	**139.00**	**141.00**	**141.00**	**-**
		VISION BLOCK TOTAL	**447.60**	**472.60**	**474.10**	**1.50**
SAFE AND BEAUTIFUL NEIGHBORHOODS	Goal 2	FIRE	1,534.80	1,571.80	1,453.80	(118.00)
		MUNICIPAL COURT	92.65	98.65	94.65	(4.00)
		POLICE	1,596.60	1,566.60	1,601.00	34.40
		PUBLIC SAFETY TOTAL	**3,224.05**	**3,237.05**	**3,149.45**	**(87.60)**
	Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	86.00	86.00	88.50	2.50
		STREETS AND MAINTENANCE	517.00	531.00	436.00	(95.00)
		SUN METRO	639.75	621.25	620.00	(1.25)
		INFRASTRUCTURE TOTAL	**1,242.75**	**1,238.25**	**1,144.50**	**(93.75)**
	Goal 8	ANIMAL SERVICES	141.50	143.50	163.00	19.50
		COMMUNITY AND HUMAN DEVELOPMENT	49.30	56.30	61.30	5.00
		ENVIRONMENTAL SERVICES	395.15	408.70	510.70	102.00
		PUBLIC HEALTH	353.85	425.00	357.75	(67.25)
		COMMUNITY HEALTH TOTAL	**939.80**	**1,033.50**	**1,092.75**	**59.25**
		VISION BLOCK TOTAL	**5,406.60**	**5,508.80**	**5,386.70**	**(122.10)**

Economic Development – Transfer of the Real Estate Division to Streets and Maintenance
International Bridges – Increase in toll collectors
Fire – Increase of 11 Firefighters and deletion of vacant COVID operator positions
Municipal Court – Deleted positions for the temporary court
Police – Increase in staffing for Crisis Intervention Team, Body Worn Camera and support services
CID - Transfer of the Grant Manager, Legislative Affairs Manager, and 0.5 Data Scientist
Streets and Maintenance – Transfer of Median Maintenance, Street Sweeping and Graffiti to Environmental Services and transfer in of Real Estate
Sun Metro – Deletion of 1 Managing Director and an Undergraduate Intern
Animal Services – Additional animal care attendants
Community and Human Development – Transfer 3 positions for Veteran and Military Affairs and 2 Climate positions
Environmental Services – Transfer of Streets and Maintenance programs
Public Health – Reduction in federal grants

FTE Comparison

FTE BY VISION BLOCK			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance
EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES	Goal 4	LIBRARY	171.00	171.50	173.00	1.50
		MUSEUM AND CULTURAL AFFAIRS	56.50	52.50	68.00	15.50
		PARKS AND RECREATION	544.69	555.87	567.48	11.61
		ZOO	134.50	148.50	147.50	(1.00)
		QUALITY OF LIFE TOTAL	**906.69**	**928.37**	**955.98**	**27.61**
		VISION BLOCK TOTAL	**906.69**	**928.37**	**955.98**	**27.61**
HIGH PERFORMING GOVERNMENT	Goal 5	INFORMATION TECHNOLOGY	82.00	91.00	95.00	4.00
		COMMUNICATIONS TOTAL	**82.00**	**91.00**	**95.00**	**4.00**
	Goal 6	CITY ATTORNEY	43.50	45.50	48.50	3.00
		CITY CLERK	8.00	8.00	8.00	-
		CITY MANAGER	30.00	32.00	32.50	0.50
		HUMAN RESOURCES	55.00	61.00	67.00	6.00
		INTERNAL AUDIT DEPARTMENT	9.00	9.50	10.00	0.50
		MAYOR AND COUNCIL	24.00	28.00	28.00	-
		NON-DEPARTMENTAL	7.00	19.00	19.00	-
		OFFICE OF THE COMPTROLLER	38.00	38.00	38.00	-
		PURCHASING AND STRATEGIC SOURCING	29.00	29.00	29.00	-
		TAX	24.50	24.50	24.50	-
		SOUND GOVERNANCE TOTAL	**268.00**	**294.50**	**304.50**	**10.00**
		VISION BLOCK TOTAL	**350.00**	**385.50**	**399.50**	**14.00**
		TOTAL CITY	**7,110.89**	**7,295.27**	**7,216.28**	**(78.99)**

Library – Increase for Passport program
Museums and Cultural Affairs – Increase in staffing for the Mexican American Cultural Center
Parks and Recreation – Increase in Parkland Management and Aquatics
Zoo – Deleted vacant position
Information Technology – Addition for Body Worn Camera program and cybersecurity
City Attorney – Increase of 3 City Attorney I
City Manager – Increase for an Undergraduate Intern
Human Resources – Creation of Risk Management and ADA Coordinator
Internal Audit – Increase for an Auditor I

FY 2024 Preliminary All Funds Staffing

***As of June 2023**

FY 2024 Preliminary Budget	Authorized		Filled		Vacant	
Department	FTE	Salary base	FTE	Salary base	FTE	Salary base
ANIMAL SERVICES	163.00	6,782,867	132.00	5,402,922	31.00	1,379,945
AVIATION	298.60	15,600,518	254.00	13,888,986	44.60	1,711,532
CAPITAL IMPROVEMENT DEPARTMENT	88.50	6,052,229	72.50	5,115,879	16.00	936,350
CITY ATTORNEY	48.50	4,498,257	40.50	3,618,967	8.00	879,290
CITY CLERK	8.00	516,874	8.00	516,874		
CITY MANAGER	32.50	3,265,903	28.50	3,060,693	4.00	205,210
COMMUNITY AND HUMAN DEVELOPMENT	61.30	3,326,950	47.00	2,603,743	14.30	723,207
ECONOMIC DEVELOPMENT	25.50	1,946,522	24.00	1,907,312	1.50	39,211
ENVIRONMENTAL SERVICES	510.70	19,694,426	369.70	14,791,896	141.00	4,902,531
FIRE	1,421.80	91,182,712	1,203.00	82,581,863	218.80	8,600,850
HUMAN RESOURCES	67.00	4,011,316	50.00	3,196,582	17.00	814,734
INFORMATION TECHNOLOGY	95.00	6,740,970	76.50	5,783,262	18.50	957,709
INTERNAL AUDIT	10.00	812,868	9.00	756,248	1.00	56,620
INTERNATIONAL BRIDGES	76.00	3,029,884	63.25	2,469,741	12.75	560,143
LIBRARY	173.00	6,700,424	131.50	5,351,460	41.50	1,348,964
MAYOR AND COUNCIL	28.00	1,702,970	21.00	1,365,622	7.00	337,348
MUNICIPAL COURT	94.65	4,066,852	87.20	3,762,422	7.45	304,430
MUSEUM AND CULTURAL AFFAIRS	68.00	3,826,557	36.50	2,268,168	31.50	1,558,390
NONDEPARTMENTAL	19.00	1,274,081	15.00	1,074,011	4.00	200,070
OFFICE OF THE COMPTROLLER	38.00	2,442,791	35.00	2,300,731	3.00	142,060
PARKS AND RECREATION	567.48	18,798,608	302.90	11,242,274	264.58	7,556,334
PLANNING AND INSPECTIONS	141.00	7,230,856	116.00	6,080,346	25.00	1,150,510
POLICE	1,566.00	111,099,803	1,347.00	103,536,232	219.00	7,563,571
PUBLIC HEALTH	357.75	17,007,465	269.00	13,303,878	88.75	3,703,586
PURCHASING AND STRATEGIC SOURCE	29.00	1,693,397	18.00	1,086,747	11.00	606,650
STREETS AND MAINTENANCE	436.00	17,628,291	300.00	13,111,376	136.00	4,516,915
SUN METRO	620.00	25,389,543	468.50	20,099,280	151.50	5,290,263
TAX	24.50	1,056,250	20.00	924,155	4.50	132,095
ZOO	147.50	5,447,908	107.50	4,097,974	40.00	1,349,934
Grand Total	**7,216.28**	**$ 392,828,092**	**5,653.05**	**$335,299,642**	**1,563.23**	**$ 57,528,450**

FY 2024 Preliminary All Funds Attrition – 37.5%

*As of June 2023

FY 2024 Preliminary Budget	Vacant		Average	Unfunded (Attrition)	Unfunded (Attrition)	Funded Vacancies
Department	FTE	Salary base	Salary	Amount	FTEs	FTEs
ANIMAL SERVICES	31.00	1,379,945	38,321	(1,028,923)	(26.85)	4.15
AVIATION	44.60	1,711,532	50,816	(354,353)	(6.97)	37.63
CAPITAL IMPROVEMENT DEPARTMENT	16.00	936,350	65,078	(451,717)	(6.94)	9.06
CITY ATTORNEY	8.00	879,290	78,917	(239,467)	(3.03)	4.97
CITY CLERK	-	-	64,609	(9,947)	(0.15)	-
CITY MANAGER	4.00	205,210	81,648	(101,245)	(1.24)	2.76
COMMUNITY AND HUMAN DEVELOPMENT	14.30	723,207	53,660	(181,376)	(3.38)	10.92
ECONOMIC DEVELOPMENT	1.50	39,211	72,093	(110,024)	(1.53)	(0.03)
ENVIRONMENTAL SERVICES	141.00	4,902,531	37,020	(1,764,882)	(47.67)	93.33
FIRE	218.80	8,600,850	64,078	(4,132,944)	(64.50)	154.30
HUMAN RESOURCES	17.00	814,734	56,497	(442,401)	(7.83)	9.17
INFORMATION TECHNOLOGY	18.50	957,709	67,410	(531,949)	(7.89)	10.61
INTERNAL AUDIT	1.00	56,620	81,287	-	-	1.00
INTERNATIONAL BRIDGES	12.75	560,143	37,406	(165,508)	(4.42)	8.33
LIBRARY	41.50	1,348,964	35,831	(774,857)	(21.63)	19.87
MAYOR AND COUNCIL	7.00	337,348	41,536	0	0.00	7.00
MUNICIPAL COURT	7.45	304,430	35,674	(84,836)	(2.38)	5.07
MUSEUM AND CULTURAL AFFAIRS	31.50	1,558,390	51,710	(353,352)	(6.83)	24.67
NONDEPARTMENTAL	4.00	200,070	41,099	(361,330)	(8.79)	(4.79)
NONDEPARTMENTAL - CITYWIDE			52,230	(983,681)	(18.83)	(18.83)
OFFICE OF THE COMPTROLLER	3.00	142,060	64,284	(52,506)	(0.82)	2.18
PARKS AND RECREATION	264.58	7,556,334	21,193	(1,626,462)	(76.74)	187.84
PLANNING AND INSPECTIONS	25.00	1,150,510	50,922	(656,231)	(12.89)	12.11
POLICE	219.00	7,563,571	70,900	(4,258,434)	(60.06)	158.94
PUBLIC HEALTH	88.75	3,703,586	42,625	(586,050)	(13.75)	75.00
PURCHASING AND STRATEGIC SOURC	11.00	606,650	54,626	(200,513)	(3.67)	7.33
STREETS AND MAINTENANCE	136.00	4,516,915	40,247	(1,392,614)	(34.60)	101.40
SUN METRO	151.50	5,290,263	39,733	(5,115,767)	(128.75)	22.75
TAX	4.50	132,095	39,120	(17,232)	(0.44)	4.06
ZOO	40.00	1,349,934	36,319	(483,411)	(13.31)	26.69
Grand Total	**1,563.23**	**$ 57,528,450**	**$ 52,230**	**$ (26,462,012)**	**(585.92)**	**977.47**

All Funds Attrition by Department

FY 2023 vs FY 2024

FY 2024 Preliminary Budget	FY 2023 Unfunded (Attriton)	FY 2024 Unfunded (Attriton)
Department	**Dollars**	**Dollars**
ANIMAL SERVICES	(716,784)	(1,028,923)
AVIATION	(477,034)	(354,353)
CAPITAL IMPROVEMENT DEPARTMENT	(308,801)	(451,717)
CITY ATTORNEY	(260,646)	(239,467)
CITY CLERK	(11,901)	(9,947)
CITY MANAGER	(163,759)	(101,245)
COMMUNITY AND HUMAN DEVELOPMENT	(31,061)	(181,376)
ECONOMIC DEVELOPMENT	(406,015)	(110,024)
ENVIRONMENTAL SERVICES	(1,262,860)	(1,764,882)
FIRE	(3,726,454)	(4,132,944)
HUMAN RESOURCES	(536,640)	(442,401)
INFORMATION TECHNOLOGY	(271,852)	(531,949)
INTERNAL AUDIT	-	-
INTERNATIONAL BRIDGES	(548,744)	(165,508)
LIBRARY	(815,218)	(774,857)
MAYOR AND COUNCIL	-	-
MUNICIPAL COURT	(67,875)	(84,836)
MUSEUM AND CULTURAL AFFAIRS	(331,912)	(353,352)
NONDEPARTMENTAL	(192,941)	(361,330)
NONDEPARTMENTAL - CITYWIDE	-	(983,681)
OFFICE OF THE COMPTROLLER	(102,447)	(52,506)
PARKS AND RECREATION	(1,389,827)	(1,626,462)
PLANNING AND INSPECTIONS	(446,115)	(656,231)
POLICE	(5,575,256)	(4,258,434)
PUBLIC HEALTH	(373,012)	(586,050)
PURCHASING AND STRATEGIC SOURCE	(169,625)	(200,513)
STREETS AND MAINTENANCE	(750,608)	(1,392,614)
SUN METRO	(11,807,759)	(5,115,767)
TAX	(15,062)	(17,232)
ZOO	(385,681)	(483,411)
Grand Total	**($31,145,889)**	**($26,462,012)**

FY 2024 Supplemental Requests Unfunded

Dept	Item	Est. Cost
Fire	Vehicle Replacement	$ 500,000
Police	Code Enforcement Positions	$ 199,337
Police	Marked and Unmarked Vehicles	$ 5,230,000
Streets & Maintenance	HVAC Units	$ 800,000
Streets & Maintenance	Fleet Replacement	$ 12,400,000
Climate and Sustainability	13.5 positions	$ 1,506,946
Community Development	ESG Match and Additional Funding	$ 1,042,579
Information Technology	Equipment Replacement and Cybersecurity	$ 1,381,758
City-wide	Municipal ID	$ 250,000
City-wide	Office of Equity (June 20th Council Item)	TBD
Total		**$ 23,310,620**

General Fund Reserves

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY 2021	FY 2022	Current
Restricted	16,000,000	16,000,000	17,417,752	17,506,277	18,008,119	18,370,749	19,098,290	19,098,290	21,429,890	22,897,246	22,099,714	22,099,714
Unassigned	20,697,776	15,921,724	9,151,599	21,410,712	22,688,252	22,651,640	20,334,896	29,356,910	32,396,508	60,183,708	51,726,887	51,726,887
Assigned	1,206,000	800,000										
Committed	1,000,000	1,000,000										
Budget Stabilization			-	-	-	-			14,004,647	16,818,794	52,736,299	52,736,299
Pension Stabilization			-	-	-	-				-	22,190,294	22,190,294
Pay For Futures												15,000,000
Total General Fund Balance	**$38,903,776**	**$33,721,724**	**$26,569,351**	**$38,916,989**	**$40,696,371**	**$41,022,389**	**$39,433,186**	**$48,455,200**	**$67,831,045**	**$99,899,748**	**$148,753,194**	**$163,753,194**
Daily Operating Cost		$962,345	$984,977	$1,010,118	$1,046,457	$1,090,723	$1,174,241	$1,254,644	$1,210,919	$1,304,742	$1,404,798	$1,538,247
# Operating Days (Unassigned/Committed)		18	9	21	22	21	17	23	38	59	90	92

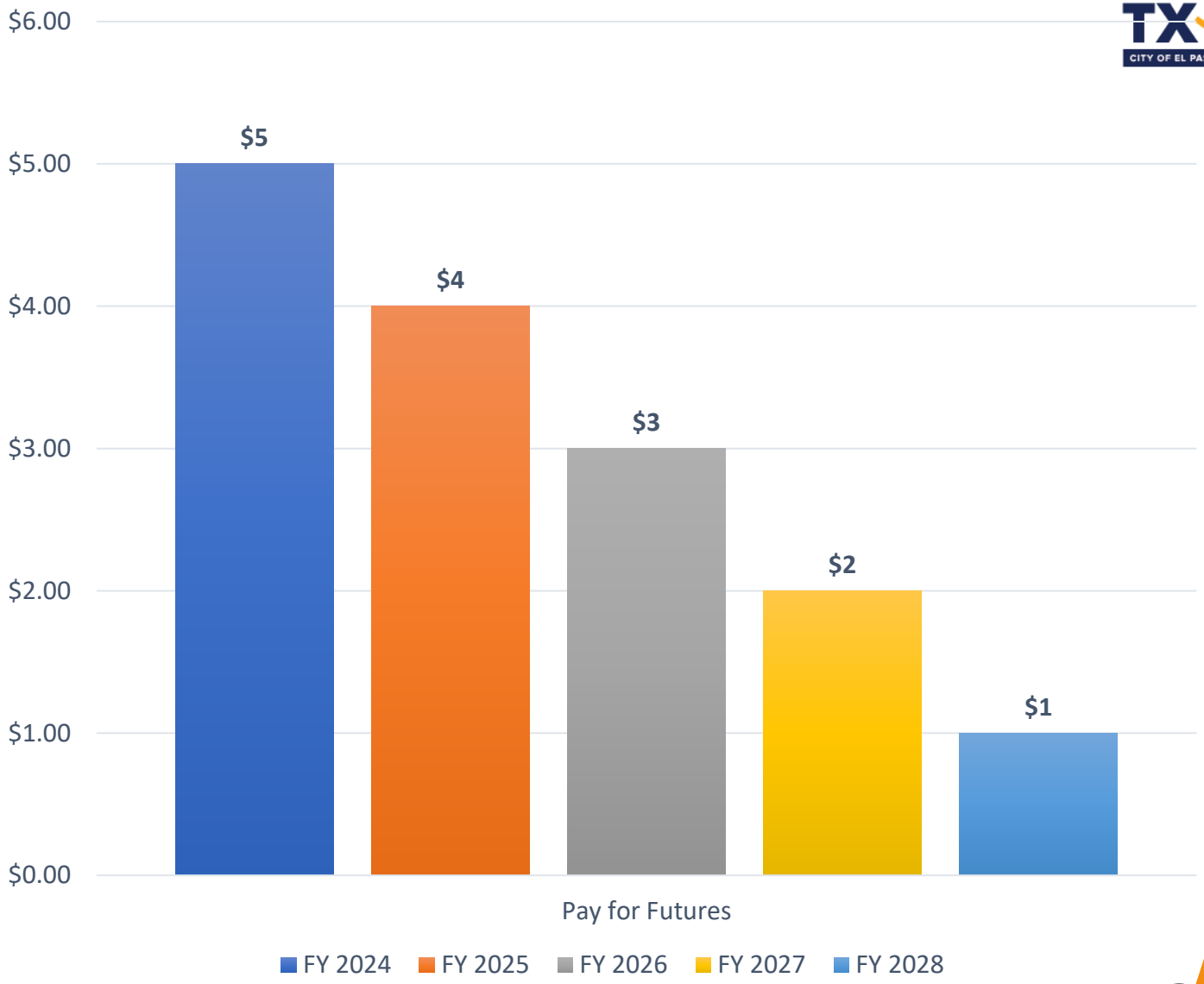
Restricted (cash reserve) - includes amounts that can be spent only for the specific purposes stipulated by the City Charter

Unassigned - the residual classification for the government's general fund and includes all spendable amounts not contained in the other classifications.

Committed - includes amounts that can be used only for the specific purposes determined by a formal action of City Council (stabilization funds)

Current # operating days is based on FY 2024 Preliminary Budget

Pay for Futures Fund 5 Year Plan (millions)



Multi-year Financial Outlook FY 2023/24 & FY 2024/25

REVENUE BY SOURCE	FY 2023 Adopted	FY 2024 Preliminary	FY 2025 MYFO	Variance	Percent
PROPERTY TAXES	251,280,449	256,303,145	263,113,009	6,809,864	3%
SALES TAXES	112,783,370	135,235,182	139,143,478	3,908,297	3%
FRANCHISE FEES	56,616,885	64,058,628	65,952,201	1,893,573	3%
CHARGES FOR SERVICES	30,250,649	34,893,318	35,411,429	518,111	1%
FINES AND FORFEITURES	7,097,584	7,087,584	7,172,635	85,051	1%
LICENSES AND PERMITS	12,944,114	12,712,880	13,090,915	378,035	3%
INTERGOVERNMENTAL REVENUES	1,268,809	1,478,809	1,478,809	-	0%
INTEREST	125,000	500,000	500,000	-	0%
RENTS AND OTHER	2,277,531	3,350,731	3,350,731	-	0%
OTHER SOURCES (USES)	5,321,175	5,321,175	5,321,175	-	0%
OPERATING TRANSFERS IN	32,785,706	38,785,505	40,888,949	2,103,444	5%
TOTAL REVENUES	**512,751,272**	**559,726,957**	**575,423,331**	**15,696,374**	**9%**
EXPENDITURES BY CATEGORY					
SALARIES AND WAGES	268,408,287	293,582,252	306,000,782	12,418,529	4%
EMPLOYEE BENEFITS	105,369,649	112,896,878	119,738,429	6,841,551	6%
CONTRACTUAL SERVICES	1,556,323	1,580,000	1,635,300	55,300	3%
PROFESSIONAL SERVICES	8,827,161	10,366,017	10,728,828	362,811	4%
OUTSIDE CONTRACTS	31,098,342	35,243,776	36,477,309	1,233,532	3%
INTERFUND SERVICES	4,443,246	4,442,096	4,597,569	155,473	3%
OPERATING LEASES	1,920,760	2,427,150	2,512,100	84,950	4%
FUEL AND LUBRICANTS	3,852,626	4,118,536	4,262,685	144,149	3%
MATERIALS AND SUPPLIES	14,067,949	15,627,925	16,174,903	546,977	3%
MAINTENANCE AND REPAIRS	7,199,471	8,728,904	9,034,415	305,512	4%
MINOR EQUIPMENT AND FURNITURE	1,606,606	1,927,843	1,995,318	67,475	4%
COMMUNICATIONS	2,482,023	2,440,522	2,525,940	85,418	4%
UTILITIES	18,300,459	20,211,836	20,919,250	707,414	3%
TRAVEL	451,504	563,692	583,421	19,729	3%
OTHER OPERATING EXPENDITURES	8,869,611	7,075,453	7,323,094	247,641	3%
COMMUNITY SERVICE PROJECTS	146,750	238,090	246,423	8,333	4%
OTHER NON-OPERATING EXPENDITURES	1,619,797	1,668,347	1,726,739	58,392	3%
GRANT MATCH	1,505,866	1,857,600	1,922,616	65,016	3%
OPERATING TRANSFERS OUT	29,436,877	33,526,100	34,699,514	1,173,414	4%
CAPITAL OUTLAY	1,587,965	1,203,938	1,246,076	42,138	3%
TOTAL EXPENDITURES	**512,751,272**	**559,726,957**	**584,350,710**	**24,623,754**	**4%**
Surplus/Deficit				**(8,927,380)**	

May 23, 2023 Council Direction

- DIRECT the City Manager to identify budget adjustments to reduce the property tax rate for the next fiscal year 2024, such as but not limited to; no new revenue, to further ease the burden on the taxpayers and while still maintaining a high level of all City services and present the recommendations at the first proposed budget meeting.
- Achieved No-New-Revenue Rate
  - Pay for Futures Fund
  - Tax Increment Finance zone adjustment
  - Debt Service – modify planned FY 2024 issuance
  - Vacancy attrition
  - Property values – pending certified values until July 25th

Budget Calendar

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

Budget Calendar

- **July 10 - 12 –** Budget Work Sessions
- **July 25 –** Receive Certified Tax Roll from Central Appraisal District
- **August 1** – Present Certified Tax Roll and Ordinance Introducing Tax Rate
- **August 8** – Public Hearing on FY 2024 Budget
- **August 15** – Adopt FY 2024 Budget and Tax Rate

MISSION

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

VISION

Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government

VALUES

Integrity, **R**espect, **E**xcellence, **A**ccountability, **P**eople

Source of funds – Goal 1

DEPARTMENT	FUND GROUP	REPORTING GROUP	FUND	FUND DESCRIPTION	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 PRELIMINARY	Variance
AVIATION	Non-General Fund	ENTERPRISE	3000	Airport Operations	34,622,527	36,621,572	43,051,810	47,799,939	4,748,129
			3010	Airport Capital Fund	45,000	600,000	850,000	484,000	(366,000)
			3040	Airport PFC Fund	4,421,150	4,422,550	6,002,000	6,500,000	498,000
			3050	Airport Customer Facility Char	3,101,736	3,158,862	3,774,000	3,774,000	-
			3060	Airport Debt Service	9,548,186	9,552,362	9,550,902	9,558,419	7,517
			3070	Airport Restricted Fund	355,250	355,250	354,950	354,950	-
	Non-General Fund Total				**52,093,848**	**54,710,596**	**63,583,662**	**68,471,308**	**4,887,645**
DESTINATION EL PASO	Non-General Fund	CAPITAL PROJECTS	4920	HOT Capital Fund	2,762,500	3,059,145	3,000,000	4,250,000	1,250,000
		SPECIAL REVENUE	2326	SMG Contract	10,422,915	16,415,799	16,770,288	19,119,648	2,349,360
	Non-General Fund Total				**13,185,415**	**19,474,944**	**19,770,288**	**23,369,648**	**3,599,360**
ECONOMIC DEVELOPMENT	General Fund	GENERAL GOVERNMENT	1000	General Fund	1,826,045	1,961,689	3,201,468	3,219,430	17,962
	General Fund Total				**1,826,045**	**1,961,689**	**3,201,468**	**3,219,430**	**17,962**
	Non-General Fund	SPECIAL REVENUE	2161	Econ Dev Parking Districts	-	-	-	147,324	147,324
			2302	TIRZ #5	1,374,644	1,304,182	844,802	828,342	(16,460)
			2313	ED Impact Funded Projects	4,625,877	4,524,004	4,675,158	4,604,631	(70,527)
			2315	EPE Auxiliary Franchise Fee	2,308,539	5,169,231	4,886,400	6,658,653	1,772,253
			2316	TX Economic Development Fund		5,333,333	5,333,333	5,333,333	-
			2323	Economic Development Incentive	5,542,949	8,856,203	6,893,324	6,259,472	(633,853)
			2533	Lobbyist	191,399	191,399	211,399	211,399	-
	Non-General Fund Total				**14,043,408**	**25,378,351**	**22,844,416**	**24,043,154**	**1,198,738**
INTERNATIONAL BRIDGES	Non-General Fund	ENTERPRISE	3300	International Bridges Operations	15,015,015	17,454,355	19,426,066	20,947,271	1,521,205
			3302	Cash Differential Fund	-	1,559,486	3,636,736	3,636,736	-
			3305	International Bridges Maintenance	280,927	150,000	241,782	241,782	-
			3360	International Bridges Restricted	8,474,304	2,687,015	3,053,437	3,275,196	221,759
	Non-General Fund Total				**23,770,246**	**21,850,856**	**26,358,021**	**28,100,985**	**1,742,964**
GOAL TEAM TOTAL					**104,918,963**	**123,376,437**	**135,757,856**	**147,204,525**	**11,446,668**

Source of funds – Goal 2

DEPARTMENT	FUND GROUP	REPORTING GROUP	FUND	FUND DESCRIPTION	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 PRELIMINARY	Variance
FIRE	General Fund	GENERAL GOVERNMENT	1000	General Fund	119,240,343	123,215,321	133,496,335	140,586,883	7,090,548
	General Fund Total				**119,240,343**	**123,215,321**	**133,496,335**	**140,586,883**	**7,090,548**
	Non-General Fund	CAPITAL PROJECTS	4932	Fleet Replacement	-	5,300,000	4,000,000	4,000,000	-
		SPECIAL REVENUE	2141	DSRIP Medicaid Waiver Program	397,472	-	-	0	0
			2305	Environmental Fee	2,140,233	2,288,469	2,330,689	2,410,044	79,355
			2720	FFA-PD	249,948	277,184	752,616	4,128,052	3,375,436
			2850	Fire Donations	-	7,000	7,000	10,000	3,000
			4360	Fire-Donations	5,000				-
	Non-General Fund Total				**2,792,652**	**7,872,653**	**7,090,305**	**10,548,096**	**3,457,791**
MUNICIPAL COURT	General Fund	GENERAL GOVERNMENT	1000	General Fund	5,193,888	5,346,895	5,862,214	6,370,086	507,872
	General Fund Total				**5,193,888**	**5,346,895**	**5,862,214**	**6,370,086**	**507,872**
	Non-General Fund	SPECIAL REVENUE	2532	Municipal Court Security	438,000	442,498	527,271	410,827	(116,444)
			2535	PMC0001 Municipal Technology	78,000	78,000	305,543	340,203	34,660
			2536	Municipal Court Special Revenue	121,389	132,766	118,363	157,398	39,035
			2537	Municipal Jury Fund	3,000	3,000	4,396	4,396	-
			2538	Time Payment Reimbursement Fee	15,000	30,000	60,000	77,776	17,776
	Non-General Fund Total				**655,389**	**686,264**	**1,015,573**	**990,599**	**(24,973)**
POLICE	General Fund	GENERAL GOVERNMENT	1000	General Fund	152,636,914	161,991,630	166,295,705	181,655,781	15,360,076
	General Fund Total				**152,636,914**	**161,991,630**	**166,295,705**	**181,655,781**	**15,360,076**
	Non-General Fund	CAPITAL PROJECTS	4930	Capital Projects-Internal	-	2,500,000	3,000,000	3,000,000	-
		SPECIAL REVENUE	2305	Environmental Fee	3,000,564	2,685,261	3,255,699	3,560,155	304,456
			2680	SFA-PD	2,594,290	2,621,949	11,953,171	7,001,056	(4,952,115)
			2710	FFA-PD	4,355,186	4,270,897	4,324,035	4,274,133	(49,902)
			2811	Police Tow Lot	2,780,000	2,900,000	3,379,433	3,270,719	(108,714)
			2830	Police Red Light Camera	61,976	55,450	41,594		(41,594)
	Non-General Fund Total				**12,792,015**	**15,033,557**	**25,953,931**	**21,106,063**	**(4,847,868)**
GOAL TEAM TOTAL					**293,311,202**	**314,146,321**	**339,714,062**	**361,257,509**	**21,543,447**

Source of funds – Goal 3

DEPARTMENT	FUND GROUP	REPORTING GROUP	FUND	FUND DESCRIPTION	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 PRELIMINARY	Variance
PLANNING AND INSPECTIONS	General Fund	GENERAL GOVERNMENT	1000	General Fund	7,343,043	6,950,879	8,362,486	8,945,379	582,893
	General Fund Total				**7,343,043**	**6,950,879**	**8,362,486**	**8,945,379**	**582,893**
	Non-General Fund	SPECIAL REVENUE	2305	Environmental Fee		1,019,567	1,068,226	1,144,183	75,957
	Non-General Fund Total				**-**	**1,019,567**	**1,068,226**	**1,144,183**	**75,957**
GOAL TEAM TOTAL					**7,343,043**	**7,970,447**	**9,430,712**	**10,089,562**	**658,850**

Source of funds – Goal 4

DEPARTMENT	FUND GROUP	REPORTING GROUP	FUND	FUND DESCRIPTION	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 PRELIMINARY	Variance
LIBRARY	General Fund	GENERAL GOVERNMENT	1000	General Fund	8,994,799	9,021,338	9,392,753	10,439,109	1,046,357
	General Fund Total				**8,994,799**	**9,021,338**	**9,392,753**	**10,439,109**	**1,046,357**
	Non-General Fund	SPECIAL REVENUE	2329	Libarary Donations	190,500	142,875	157,496	211,893	54,398
			2740	FFA-Library	22,603	-	-		-
	Non-General Fund Total				**213,103**	**142,875**	**157,496**	**211,893**	**54,398**
MUSEUMS AND CULTURAL AFFAIRS	General Fund	GENERAL GOVERNMENT	1000	General Fund	2,393,440	3,327,737	4,827,549	7,020,401	2,192,852
	General Fund Total				**2,393,440**	**3,327,737**	**4,827,549**	**7,020,401**	**2,192,852**
	Non-General Fund	CAPITAL PROJECTS	4806	EPCM Capital Repairs Fund				300,000	300,000
		SPECIAL REVENUE	2045	Children's Museum Operations				24,000	24,000
			2050	Art Museum	305,593	162,053	165,500	165,500	-
			2060	Archaeology Museum Instruction	60,438	59,951	59,946	60,673	728
			2080	Cultural Affairs Art Restricted	40,200	40,200	45,000	45,000	-
			2150	History Museum	79,893	77,900	76,550	76,550	-
			2321	Destination El Paso-CVB	848,585	924,000	924,000	950,000	26,000
	Non-General Fund Total				**1,334,709**	**1,264,104**	**1,270,996**	**1,621,723**	**350,728**
PARKS AND RECREATION	General Fund	GENERAL GOVERNMENT	1000	General Fund	26,115,835	35,558,487	43,073,639	45,783,651	2,710,012
	General Fund Total				**26,115,835**	**35,558,487**	**43,073,639**	**45,783,651**	**2,710,012**
	Non-General Fund	CDBG	2420	HUD-Social Services Entitlement	60,000	60,000			-
		CAPITAL PROJECTS	4930	Capital Projects-Internal	-	-	1,000,000	1,000,000	-
		SPECIAL REVENUE	2305	Environmental Fee	1,933,200	2,145,000	2,145,000	2,145,000	-
	Non-General Fund Total				**1,993,200**	**2,205,000**	**3,145,000**	**3,145,000**	**0**
ZOO	General Fund	GENERAL GOVERNMENT	1000	General Fund	5,230,432	5,521,712	6,183,863	7,204,374	1,020,511
	General Fund Total				**5,230,432**	**5,521,712**	**6,183,863**	**7,204,374**	**1,020,511**
	Non-General Fund	SPECIAL REVENUE	3400	Zoo Operations	2,261,246	2,273,562	2,777,859	2,960,359	182,500
	Non-General Fund Total				**2,261,246**	**2,273,562**	**2,777,859**	**2,960,359**	**182,500**
GOAL TEAM TOTAL					**48,536,764**	**59,314,815**	**70,829,155**	**78,386,512**	**7,557,357**

Source of funds – Goal 5

DEPARTMENT	FUND GROUP	REPORTING GROUP	FUND	FUND DESCRIPTION	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 PRELIMINARY	Variance
INFORMATION TECHNOLOGY	General Fund	GENERAL GOVERNMENT	1000	General Fund	18,953,219	21,442,986	22,916,444	24,676,524	1,760,080
	General Fund Total				**18,953,219**	**21,442,986**	**22,916,444**	**24,676,524**	**1,760,080**
GOAL TEAM TOTAL					**18,953,219**	**21,442,986**	**22,916,444**	**24,676,524**	**1,760,080**

Source of funds – Goal 6

DEPARTMENT	FUND GROUP	REPORTING GROUP	FUND	FUND DESCRIPTION	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 PRELIMINARY	Variance
CITY ATTORNEY	General Fund	GENERAL GOVERNMENT	1000	General Fund	3,845,153	4,593,071	4,917,866	6,089,120	1,171,253
	General Fund Total				**3,845,153**	**4,593,071**	**4,917,866**	**6,089,120**	**1,171,253**
	Non-General Fund	CDBG	2400	HUD CDBG Block Grant	52,425	60,280	65,243	50,638	(14,605)
		SPECIAL REVENUE	2533	Lobbyist	20,000	20,000			-
	Non-General Fund Total				**72,425**	**80,280**	**65,243**	**50,638**	**(14,605)**
CITY CLERK	General Fund	GENERAL GOVERNMENT	1000	General Fund	1,293,756	778,110	1,315,254	922,507	(392,748)
	General Fund Total				**1,293,756**	**778,110**	**1,315,254**	**922,507**	**(392,748)**
CITY MANAGER	General Fund	GENERAL GOVERNMENT	1000	General Fund	2,876,099	2,989,074	3,089,473	3,220,658	131,185
	General Fund Total				**2,876,099**	**2,989,074**	**3,089,473**	**3,220,658**	**131,185**
HUMAN RESOURCES	General Fund	GENERAL GOVERNMENT	1000	General Fund	2,184,186	2,577,080	2,989,834	4,041,014	1,051,180
	General Fund Total				**2,184,186**	**2,577,080**	**2,989,834**	**4,041,014**	**1,051,180**
	Non-General Fund	INTERNAL SERVICE	3500	Self Insurance Fund	67,912,919	67,939,133	73,142,156	75,312,591	2,170,436
	Non-General Fund Total				**67,912,919**	**67,939,133**	**73,142,156**	**75,312,591**	**2,170,436**
INTERNAL AUDIT	General Fund	GENERAL GOVERNMENT	1000	General Fund	808,203	796,251	905,122	1,061,620	156,498
	General Fund Total				**808,203**	**796,251**	**905,122**	**1,061,620**	**156,498**
MAYOR AND COUNCIL	General Fund	GENERAL GOVERNMENT	1000	General Fund	1,592,657	1,669,697	2,198,547	2,322,075	123,528
	General Fund Total				**1,592,657**	**1,669,697**	**2,198,547**	**2,322,075**	**123,528**
	Non-General Fund	SPECIAL REVENUE	2201	District 1 Special Projects	10,000	10,000	10,000	10,000	-
			2202	District 2 Special Projects	10,000	10,000	10,000	10,000	-
			2203	District 3 Special Projects	10,000	10,000	10,000	10,000	-
			2204	District 4 Special Projects	10,000	10,000	10,000	10,000	-
			2205	District 5 Special Projects	10,000	10,000	10,000	10,000	-
			2206	District 6 Special Projects	10,000	10,000	10,000	10,000	-
			2207	District 7 Special Projects	10,000	10,000	10,000	10,000	-
			2208	District 8 Special Projects	10,000	10,000	10,000	10,000	-
	Non-General Fund Total				**80,000**	**80,000**	**80,000**	**80,000**	**-**

Source of funds – Goal 6 (continued)

DEPARTMENT	FUND GROUP	REPORTING GROUP	FUND	FUND DESCRIPTION	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 PRELIMINARY	Variance
NONDEPARTMENTAL	General Fund	GENERAL GOVERNMENT	1000	General Fund	27,922,585	23,452,826	25,637,760	27,585,612	1,947,852
	General Fund Total				**27,922,585**	**23,452,826**	**25,637,760**	**27,585,612**	**1,947,852**
	Non-General Fund	DEBT SERVICE	1100	Debt Service	110,453,495	111,077,741	122,714,316	120,879,900	(1,834,416)
			1110	Debt Service Plaza Theater	1,206,250	1,211,250	1,203,750	1,204,250	500
		SPECIAL REVENUE	2303	TRZ #2	5,436,072	4,883,044	6,484,049	7,856,473	1,372,424
			2304	TRZ #3	804,681	848,494	1,178,436	1,407,215	228,779
			2305	Environmental Fee	1,325,467	1,325,467	1,325,467	1,325,467	-
			2321	Destination El Paso-CVB	7,586,415	8,176,000	8,476,000	9,807,000	1,331,000
			2322	1% PEG CABLE FEE	720,000	720,000	720,000	720,000	-
			2357	TIRZ 6 Medical Centers of America			25,672	183,982	158,310
			2358	TIRZ 7 Northgate	10,729	12,284	12,491	23,566	11,075
			2360	TIRZ#9 Eastside Sports Complex	383,169	771,037	1,250,440	1,657,468	407,028
			2361	TIRZ 10 Water Tank Site	10,727	10,862	16,605	24,636	8,031
			2362	TIRZ 10A Water Tank Expansion	378,626	541,542	769,209	1,120,805	351,595
			2366	TIRZ #13 Northeast Parkway	63,596	76,739	75,563	92,650	17,087
			2367	TIRZ 14 Airport			22,949	65,992	43,043
			2534	Motor Vehicle Rental Tax	2,700,000	2,700,000	2,700,000	2,700,000	-
	Non-General Fund Total				**131,079,228**	**132,354,459**	**146,974,947**	**149,069,404**	**2,094,458**
OFFICE OF THE COMPTROLLER	General Fund	GENERAL GOVERNMENT	1000	General Fund	2,711,287	2,969,707	3,241,823	3,447,858	206,035
	General Fund Total				**2,711,287**	**2,969,707**	**3,241,823**	**3,447,858**	**206,035**
	Non-General Fund	CAPITAL PROJECTS	4930	Capital Projects-Internal	70,000	71,789	89,608	102,662	13,054
	Non-General Fund Total				**70,000**	**71,789**	**89,608**	**102,662**	**13,054**
PURCHASING AND STRATEGIC SOURCING	General Fund	GENERAL GOVERNMENT	1000	General Fund	1,534,502	1,743,811	1,855,844	2,044,665	188,822
	General Fund Total				**1,534,502**	**1,743,811**	**1,855,844**	**2,044,665**	**188,822**
TAX	Non-General Fund	ENTERPRISE	3700	Tax Office Enterprise Fund	2,176,237	2,330,540	2,324,297	2,614,462	290,165
	Non-General Fund Total				**2,176,237**	**2,330,540**	**2,324,297**	**2,614,462**	**290,165**
GOAL TEAM TOTAL					**246,159,238**	**244,425,828**	**268,827,774**	**277,964,887**	**9,137,113**

Source of funds – Goal 7

DEPARTMENT	FUND GROUP	REPORTING GROUP	FUND	FUND DESCRIPTION	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 PRELIMINARY	Variance
CAPITAL IMPROVEMENT DEPARTMENT	General Fund	GENERAL GOVERNMENT	1000	General Fund	6,128,199	6,915,552	6,872,182	7,611,562	739,380
	General Fund Total				**6,128,199**	**6,915,552**	**6,872,182**	**7,611,562**	**739,380**
	Non-General Fund	SPECIAL REVENUE	2305	Environmental Fee	80,443	78,724	79,694	88,288	8,594
	Non-General Fund Total				**80,443**	**78,724**	**79,694**	**88,288**	**8,594**
STREETS AND MAINTENANCE	General Fund	GENERAL GOVERNMENT	1000	General Fund	35,663,886	45,652,341	47,810,899	55,767,529	7,956,630
	General Fund Total				**35,663,886**	**45,652,341**	**47,810,899**	**55,767,529**	**7,956,630**
	Non-General Fund	CAPITAL PROJECTS	4930	Capital Projects-Internal	-	1,000,000	2,500,000	3,750,000	1,250,000
		SPECIAL REVENUE	2305	Environmental Fee	6,338,655	6,661,580	6,886,637	1,953,486	(4,933,150)
			2560	Street Maintenance	3,000,000	14,165,489	10,000,000	10,031,316	31,316
		INTERNAL SERVICE	3600	Supply Support Fund	16,902,000	17,513,610	17,213,610	17,426,212	212,602
	Non-General Fund Total				**26,240,655**	**39,340,678**	**36,600,247**	**33,161,015**	**(3,439,232)**
SUN METRO	Non-General Fund	ENTERPRISE	3200	Sun Metro General Operations	56,541,688	57,215,000	60,951,000	78,912,090	17,961,090
			3210	Sun Metro Grants	2,396,542	6,280,132	20,105,262		(20,105,262)
			3215	FTA Subsidy	12,000,000	8,033,019	9,844,188	23,638,071	13,793,883
			3250	Sun Metro Capital		-	2,265,000	8,477,000	6,212,000
	Non-General Fund Total				**70,938,230**	**71,528,151**	**93,165,450**	**111,027,161**	**17,861,711**
GOAL TEAM TOTAL					**139,051,413**	**163,515,447**	**184,528,472**	**207,655,555**	**23,127,083**

Source of funds – Goal 8

DEPARTMENT	FUND GROUP	REPORTING GROUP	FUND	FUND DESCRIPTION	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 PRELIMINARY	Variance
ANIMAL SERVICES	Non-General Fund	SPECIAL REVENUE	2580	Animal Services	8,859,029	8,999,999	9,396,883	11,933,474	2,536,591
			2582	Animal Services Grants	-	25,000	25,000		(25,000)
	Non-General Fund Total				**8,859,029**	**9,024,999**	**9,421,883**	**11,933,474**	**2,511,591**
COMMUNITY AND HUMAN DEVELOPMENT	General Fund	GENERAL GOVERNMENT	1000	General Fund	911,708	945,421	1,462,977	2,037,178	574,200
	General Fund Total				**911,708**	**945,421**	**1,462,977**	**2,037,178**	**574,200**
	Non-General Fund	CDBG	2010	CD Empowerment Zone	519,505	519,505	519,505	519,505	(0)
			2020	CD Emergency Shelter Grant	551,646	544,716	548,484	540,889	(7,595)
			2030	CD Home Program	4,403,143	4,431,084	4,357,125	4,962,143	605,018
			2032	CD CDBG RLF	500,000	500,000	500,000	500,000	0
			2400	HUD CDBG Block Grant	6,301,114	6,269,895	6,338,545	6,536,718	198,173
			2430	HUD-Foster Grandparents Prog	5,000	5,000	5,000	5,316	316
			2440	HUD-RSVP	34,976	32,469	32,469	32,785	316
		SPECIAL REVENUE	2040	Seymour Foundation Awards	483,738	484,430	484,430	463,823	(20,607)
	Non-General Fund Total				**12,799,122**	**12,787,098**	**12,785,558**	**13,561,180**	**775,622**
ENVIRONMENTAL SERVICES	Non-General Fund	SPECIAL REVENUE	2305	Environmental Fee	4,735,933	3,808,911	3,810,423	10,970,483	7,160,060
		ENTERPRISE	3100	Environmental Services	67,870,696	73,397,186	76,793,854	104,555,702	27,761,847
			3105	ESD-Landfill Closure Fund	2,000,000	-	-		-
			3110	Environmental Services-Grants	644,702	693,699	791,043	718,010	(73,033)
			3150	Environmental Services-Capital	10,940,750	14,763,450	15,023,000	33,922,000	18,899,000
	Non-General Fund Total				**86,192,081**	**92,663,246**	**96,418,320**	**150,166,194**	**53,747,874**
PUBLIC HEALTH	General Fund	GENERAL GOVERNMENT	1000	General Fund	6,585,140	6,809,247	6,841,233	7,673,941	832,707
	General Fund Total				**6,585,140**	**6,809,247**	**6,841,233**	**7,673,941**	**832,707**
	Non-General Fund	SPECIAL REVENUE	2140	Public Health Grants	11,053,483	11,053,537	12,151,632	10,972,986	(1,178,646)
	Non-General Fund Total				**11,053,483**	**11,053,537**	**12,151,632**	**10,972,986**	**(1,178,646)**
GOAL TEAM TOTAL					**126,400,564**	**133,283,549**	**139,081,604**	**196,344,953**	**57,263,349**

GOALS 2, 7, 8 FY24 Budget Presentation

GOAL 2
Set the Standard for a Safe and Secure City

GOAL 7
Enhance and Sustain El Paso's Infrastructure Network

GOAL 8
Nurture and Promote a Healthy, Sustainable Community

SAFE AND BEAUTIFUL NEIGHBORHOODS

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- Overview
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- FY 2024 Priorities & Planned Accomplishments
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STRATEGIC ALIGNMENT

VISION BLOCK

SAFE + BEAUTIFUL NEIGHBORHOODS

STRATEGIC GOALS

GOAL 2 - SAFE & SECURE CITY

GOAL 7 - Enhance & Sustain El PASO'S INFRASTRUCTURE Network

GOAL 8 - HEALTHY, SUSTAINABLE COMMUNITY

DEPARTMENTS

ORGANIZATIONAL ALIGNMENT

ANIMAL SERVICES + CAPITAL IMPROVEMENT + COMMUNITY & HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + FIRE + MASS TRANSIT + MUNICIPAL COURT + POLICE + PUBLIC HEALTH + STREET & MAINTENANCE

GOAL 2

- 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

GOAL 7

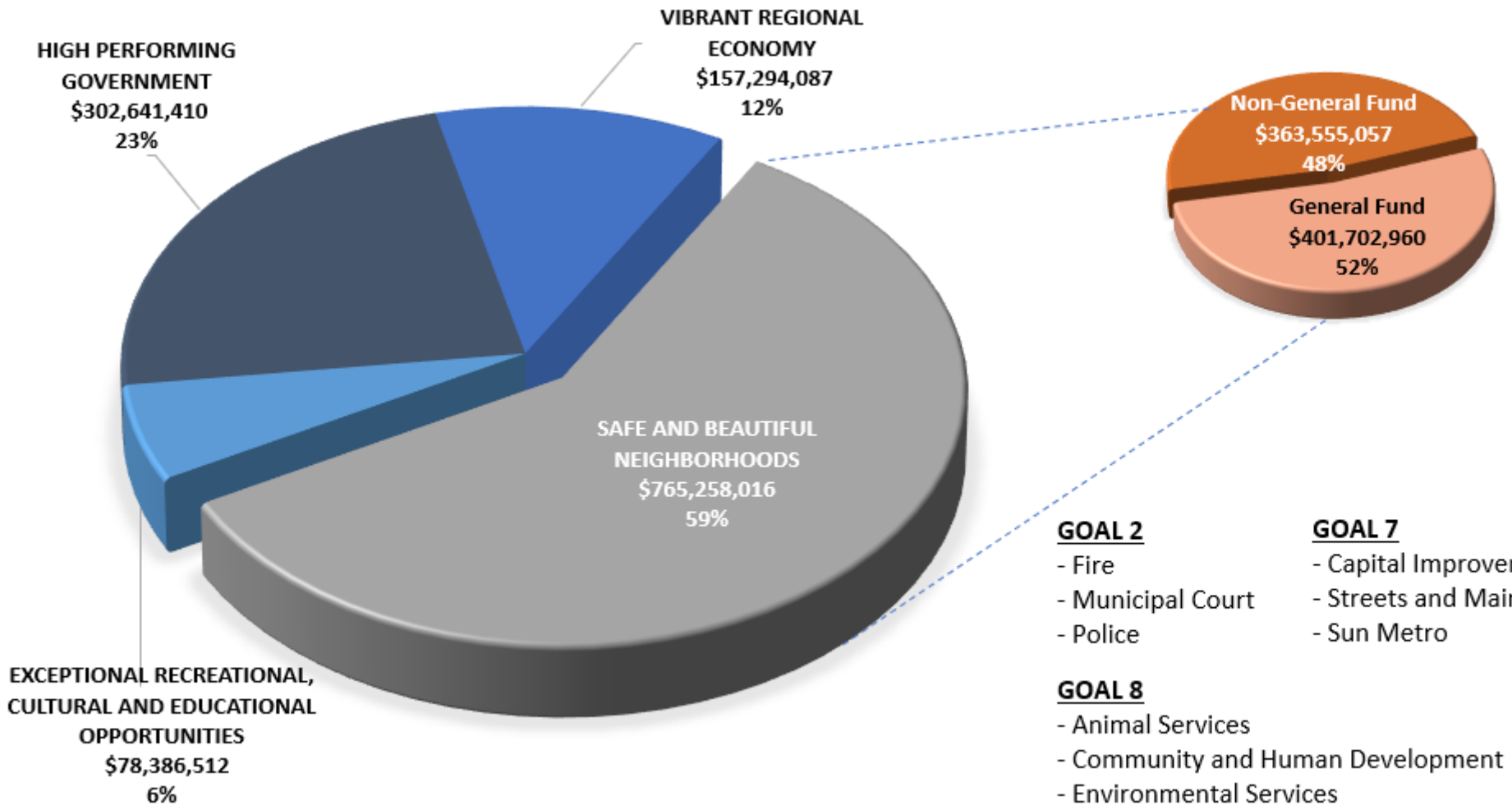
- 7.1 Provide reliable and sustainable water supply and distribution systems and stormwater management
- 7.2 Improve competitiveness through infrastructure investments impacting the quality of life
- 7.3 Enhance regional comprehensive transportation system
- 7.4 Continue the strategic investment in city facilities

GOAL 8

- 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 Develop and implement a comprehensive climate action plan aligned with identified community priorities and established strategic objectives focused on transportation, infrastructure, economy and equity
- 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 development of a resilience strategy
- 8.9 Enhance vector control and environmental education to provide a safe and healthy environment

SAFE AND BEAUTIFUL NEIGHBORHOODS

FY 2024 ALL FUNDS BUDGET $1,303,580,025



GOAL 2
- Fire
- Municipal Court
- Police

GOAL 7
- Capital Improvement
- Streets and Maintenance
- Sun Metro

GOAL 8
- Animal Services
- Community and Human Development
- Environmental Services
- Public Health

SOURCE OF FUNDING

		GF	NGF					
DEPARTMENT		GENERAL FUND	CDBG	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
Goal 2	FIRE	140,586,883	-	4,000,000	6,548,096	-	-	151,134,979
	MUNICIPAL COURT	6,370,086	-	-	990,599	-	-	7,360,686
	POLICE	181,655,781	-	3,000,000	18,106,063	-	-	202,761,844
PUBLIC SAFETY TOTAL		**328,612,750**	**-**	**7,000,000**	**25,644,759**	**-**	**-**	**361,257,509**
Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	7,611,562	-	-	88,288	-	-	7,699,850
	STREETS AND MAINTENANCE	55,767,529	-	3,750,000	11,984,802	-	17,426,212	88,928,544
	SUN METRO	-	-	-	-	111,027,161	-	111,027,161 *
INFRASTRUCTURE TOTAL		**63,379,091**	**-**	**3,750,000**	**12,073,090**	**111,027,161**	**17,426,212**	**207,655,555**
Goal 8	ANIMAL SERVICES	-	-	-	11,933,474	-	-	11,933,474
	COMMUNITY AND HUMAN DEVELOPMENT	2,037,178	13,097,357	-	463,823	-	-	15,598,358
	ENVIRONMENTAL SERVICES	-	-	-	10,970,483	139,195,711	-	150,166,194 *
	PUBLIC HEALTH	7,673,941	-	-	10,972,986	-	-	18,646,927
COMMUNITY HEALTH TOTAL		**9,711,118**	**13,097,357**	**-**	**34,340,766**	**139,195,711**	**-**	**196,344,953**
VISION BLOCK TOTAL		**401,702,959**	**13,097,357**	**10,750,000**	**72,058,615**	**250,222,872**	**17,426,212**	**765,258,016**

* Includes an internal operating transfer: Sun Metro $8.5M, ESD $43.2M

MAJOR VARIANCES

GOAL 2

- **Fire** – Increase due to collective bargaining obligations, 2 academies, reassignment of uniform staffing from ARPA to General Fund and civilian compensation increases
- **Municipal Court** – Increase is due to compensation increases, security and janitorial contracts and utilities.
- **Police** – Increase due to collective bargaining obligations, 3 academies and increase in contractual services for Emergence Health Network (EHN), prisoner transport, taser repair and city grant match for Body Worn Camera grants.

MAJOR VARIANCES

GOAL 7

- **Capital Improvement Department** –Increases due to compensation, reclassification and additional staffing
- **Streets and Maintenance** – Transfer of Median Maintenance, Graffiti, Street Sweeping to Environmental Services. Increases due to transfer of the Real Estate Division, compensation, the impact of inflation on materials and supplies, and utilities and additional funding for Citywide vehicles and facility renovations
- **Sun Metro** – Transfer of salaries from grants back to the operating fund, increase in natural gas, vehicle maintenance and transfer to the capital fund for vehicle replacement

MAJOR VARIANCES

GOAL 8

- **Animal Services** – Increase due to compensation, operating increases and additional staffing for an additional location
- **Community and Human Development** – Transfer of Veteran and Military Affairs division from Airport, increases due to compensation and additional funding for Climate and Sustainability
- **Environmental Services** – Increase due to construction of landfill cells and redevelopment of the Doniphan citizen collection station and transfer of Median Maintenance, Graffiti, Street Sweeping from Streets and Maintenance
- **Public Health** – Decrease due to the ending of the Title X Grant and increases in compensation

EXPENSES - GENERAL FUND

DEPARTMENT		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance	Percent
Goal 2	FIRE	123,215,321	133,496,335	140,586,883	7,090,548	5.3%
	MUNICIPAL COURT	5,346,895	5,862,214	6,370,086	507,872	8.7%
	POLICE	161,991,630	166,295,705	181,655,781	15,360,076	9.2%
PUBLIC SAFETY TOTAL		**290,553,847**	**305,654,254**	**328,612,750**	**22,958,496**	**7.5%**
Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	6,915,552	6,872,182	7,611,562	739,380	10.8%
	STREETS AND MAINTENANCE	45,652,341	47,810,899	55,767,529	7,956,630	16.6%
INFRASTRUCTURE TOTAL		**52,567,893**	**54,683,081**	**63,379,091**	**8,696,010**	**15.9%**
Goal 8	COMMUNITY AND HUMAN DEVELOPMENT	945,421	1,462,977	2,037,178	574,200	39.2%
	PUBLIC HEALTH	6,809,247	6,841,233	7,673,941	832,707	12.2%
COMMUNITY HEALTH TOTAL		**7,754,668**	**8,304,210**	**9,711,118**	**1,406,908**	**16.9%**
VISION BLOCK TOTAL		**350,876,408**	**368,641,546**	**401,702,960**	**33,061,414**	**9.0%**

Variance Highlights:

- **Fire** – Increase includes 11 additional firefighters, impact of the collectively bargained agreement, transfer of salaries from ARPA to general fund, civilian compensation increases, two fire academies, increase in the physicals contract, ambulance billing and collections contract and fuel.
- **Municipal Court** – Increases in compensation including the Elected Municipal Court Judges, an increase in security and janitorial contracts, and utilities
- **Police** – Increase includes the impact of the new collectively bargained agreement, three graduating academies, Emergence Healthcare Network (EHN), prisoner transport, taser maintenance and repair, uniform and apparel, and grant match for Body Worn Camera grants
- **Capital Improvement Department** – Includes the compensation increase, reclassifications and an increase in FTEs.
- **Streets and Maintenance** - Increase in compensation, materials and supplies, utilities and additional funding for Citywide vehicles and facility renovations
- **Community and Human Development** – Includes increase in compensation, transfer of the Veteran and Military Affairs Division from Non-Departmental, and increase in Climate & Sustainability Division
- **Public Health** – Includes increase in compensation

EXPENSES - GENERAL FUND

CATEGORY	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Amount	Percent
PERSONAL SERVICES	283,626,432	297,828,465	321,342,690	23,514,225	7.9%
CONTRACTUAL SERVICES	18,499,365	19,813,558	23,070,655	3,257,097	16.4%
MATERIALS AND SUPPLIES	16,439,567	19,001,467	21,668,757	2,667,291	14.0%
OPERATING EXPENDITURES	13,336,616	13,953,612	16,111,452	2,157,840	15.5%
NON-OPERATING EXPENDITURES	59,972	57,312	145,402	88,090	153.7%
INTERGOVERNMENTAL EXPENDITURES	1,517,896	1,448,366	1,757,350	308,984	21.3%
OTHER USES	17,276,559	16,000,000	17,031,316	1,031,316	6.4%
CAPITAL OUTLAY	120,000	538,765	575,337	36,572	6.8%
TOTAL EXPENDITURES	**350,876,408**	**368,641,546**	**401,702,960**	**33,061,414**	**9.0%**

Variance Highlights:

- **Personal Services** – Includes police and fire collectively bargained agreements, civilian compensation, academies and transfer of the Real Estate Division and Veteran and Military Affairs division
- **Contractual Services** – Fire includes increase for 311 Contract, Baseline Physicals and On-line Medical Control services, Police contract increase include Emergence Healthcare Network (EHN), prisoner transport and Streets contract increases include janitorial, public access maintenance and facility maintenance. Municipal Court include security contract increases.
- **Materials and supplies** – Increase in taser maintenance and repair, uniform and apparel, vehicle and equipment maintenance, inflationary costs for building and maintenance supplies
- **Operating Expenditures** – Increase in utilities and general liability insurance
- **Non-Operating Expenditures** – Increase for Office of Climate and Sustainability community service projects
- **Intergovernmental Expenditures** – Increase in city grant match for Body Worn Cameras and decrease in city grant match for Fire Emergency Management Planning Grant
- **Other Uses** – Increase in Streets and Maintenance for vehicle replacement and facility renovations
- **Capital Outlay** – Increase in Real Estate for one time vehicle purchase

EXPENSES – NON-GENERAL FUND

Department		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance	Percent	
Goal 2	FIRE	7,872,653	7,090,305	10,548,096	3,457,791	48.8%	
	MUNICIPAL COURT	686,264	1,015,573	990,599	(24,973)	-2.5%	
	POLICE	15,033,557	25,953,931	21,106,063	(4,847,868)	-18.7%	
PUBLIC SAFETY TOTAL		**23,592,474**	**34,059,808**	**32,644,759**	**(1,415,050)**	**-4.2%**	
Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	78,724	79,694	88,288	8,594	10.8%	
	STREETS AND MAINTENANCE	39,340,678	36,600,247	33,161,015	(3,439,232)	-9.4%	
	SUN METRO	71,528,151	93,165,450	111,027,161	17,861,711	19.2%	*
INFRASTRUCTURE TOTAL		**110,947,554**	**129,845,391**	**144,276,464**	**14,431,073**	**11.1%**	
Goal 8	ANIMAL SERVICES	9,024,999	9,421,883	11,933,474	2,511,591	26.7%	
	COMMUNITY AND HUMAN DEVELOPMENT	12,787,098	12,785,558	13,561,180	775,622	6.1%	
	ENVIRONMENTAL SERVICES	92,663,246	96,418,320	150,166,194	53,747,874	55.7%	*
	PUBLIC HEALTH	11,053,537	12,151,632	10,972,986	(1,178,646)	-9.7%	
COMMUNITY HEALTH TOTAL		**125,528,880**	**130,777,393**	**186,633,834**	**55,856,441**	**42.7%**	
VISION BLOCK TOTAL		**260,068,908**	**294,682,592**	**363,555,057**	**68,872,464**	**23.4%**	

* Includes an internal operating transfer: Sun Metro $8.5M, ESD $43.2M

Variance Highlights:

- **Fire** – Increase is due to full allocation of the SAFER grant
- **Municipal Court** – Transfer of a portion of the security contract to the General Fund
- **Police** – Reduction is due to decline in state grant appropriations for Texas Anti-Gang Grant (TAG)
- **Streets & Maintenance** – Transfer of the Median Maintenance, Graffiti & Street Sweeping to Environmental Services
- **Sun Metro** – Increase in capital, maintenance and transfer of salaries from ARPA
- **Animal Services** – Increase in staffing, compensation, pet food, part-time veterinarians
- **Environmental Services** – Increase for landfill cell construction and transfer from Streets
- **Public Health** – Reduction in federal Title X Grant appropriations

EXPENSES – NON-GENERAL FUND

CATEGORY	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Amount	Percent
PERSONAL SERVICES	83,955,997	84,293,777	106,290,287	21,996,509	26.1%
CONTRACTUAL SERVICES	47,904,055	49,409,559	48,234,836	(1,174,723)	-2.4%
MATERIALS AND SUPPLIES	25,187,529	27,693,089	36,296,236	8,603,146	31.1%
OPERATING EXPENDITURES	15,309,289	15,559,804	16,107,371	547,567	3.5%
NON-OPERATING EXPENDITURES	17,569,331	18,684,467	19,166,883	482,416	2.6%
INTERGOVERNMENTAL EXPENDITURES	2,907,675	6,017,937	7,540,905	1,522,969	25.3%
OTHER USES	35,842,084	63,135,683	70,603,539	7,467,856	11.8%
CAPITAL OUTLAY	31,392,947	29,888,275	59,315,000	29,426,725	98.5%
TOTAL EXPENDITURES	**260,068,908**	**294,682,592**	**363,555,057**	**68,872,464**	**23.4%**

Variance Highlights:

- **Personal Services** – Transfer of salaries from grants back to the operating fund in Sun Metro, transfer of Median Maintenance, Graffiti, Street Sweeping to Environmental Services, and full impact of SAFER
- **Contractual Services** – Decrease in Texas Anti-Gang Center grant for building expansion no longer anticipated in FY24 and transfer from Sun Metro one-time grants to recurring grants
- **Materials and Supplies** – Increase for vehicle maintenance, building maintenance and fuel
- **Operating Expenditures** – Increase for property and general liability insurance, natural gas
- **Non-Operating Expenditures** – Increase in federal grant funding for CD and increase in Sun Metro debt service
- **Intergovernmental Expenditures** – Increase in city grant match for Sun Metro and PD
- **Other Uses** – Total overall increase includes the operating transfers between the capital fund and operating funds
- **Capital Outlay** – Increase for landfill cell construction and Doniphan citizen collection center and purchase of 10 Sun Metro buses

STAFFING - ALL FUNDS

DEPARTMENT		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance
Goal 2	FIRE	1,534.80	1,571.80	1,453.80	(118.00)
	MUNICIPAL COURT	92.65	98.65	94.65	(4.00)
	POLICE	1,596.60	1,566.60	1,601.00	34.40
PUBLIC SAFETY TOTAL		**3,224.05**	**3,237.05**	**3,149.45**	**(87.60)**
Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	86.00	86.00	88.50	2.50
	STREETS AND MAINTENANCE	517.00	531.00	436.00	(95.00)
	SUN METRO	639.75	621.25	620.00	(1.25)
INFRASTRUCTURE TOTAL		**1,242.75**	**1,238.25**	**1,144.50**	**(93.75)**
Goal 8	ANIMAL SERVICES	141.50	143.50	163.00	19.50
	COMMUNITY AND HUMAN DEVELOPMENT	49.30	56.30	61.30	5.00
	ENVIRONMENTAL SERVICES	395.15	408.70	510.70	102.00
	PUBLIC HEALTH	353.85	425.00	357.75	(67.25)
COMMUNITY HEALTH TOTAL		**939.80**	**1,033.50**	**1,092.75**	**59.25**
VISION BLOCK TOTAL		**5,406.60**	**5,508.80**	**5,386.70**	**(122.10)**

Variance Highlights:

- **Fire** – Increase of 11 Firefighters and deletion of vacant COVID operator positions
- **Municipal Court** – Deleted positions for the temporary court
- **Police** – Increase in staffing for Crisis Intervention Team, Body Worn Camera and support services
- **Capital Improvement** – Transfer of the Grant Manager, Legislative Affairs Manager, and 0.5 Data Scientist
- **Streets and Maintenance** – Transfer of Median Maintenance, Street Sweeping and Graffiti to Environmental Services and transfer of Real Estate
- **Sun Metro** – Deletion of 1 Assistant Managing Director and an Undergraduate Intern
- **Animal Services** – Additional animal care attendants
- **Community and Human Development** – Transfer 3 positions for Veteran and Military Affairs and 2 Climate positions
- **Environmental Services** – Transfer of Streets and Maintenance programs
- **Public Health** – Reduction in federal grants

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- **Unfunded Priorities**

FY24 PRIORITIES & PLANNED ACCOMPLISHMENTS

GOAL 2 (PUBLIC SAFETY)

GOAL 2 FY 2024 PRIORITIES

Fire Department

- Community Health and Risk Reduction
- Fire and 911 Staffing and Recruitment

Police Department:

- Short- and long-term continuous recruitment and retention approaches- strategies to recruit, hire, attract and retain officers
- Far East Regional Command staffing, equipment, and operations

Municipal Court

- Text Reminder program
- Reduce the number of cases awaiting a hearing or trial

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 2

Fire

Enhance Training and Professional Development Programs for all personnel
Public Safety Bond Projects

Academies:

- Traditional academies
  - Class 103 Projected graduation March 2024
  - Class 104 Projected graduation July 2024
- Paramedic Class #9 projected Spring 2024

Training:

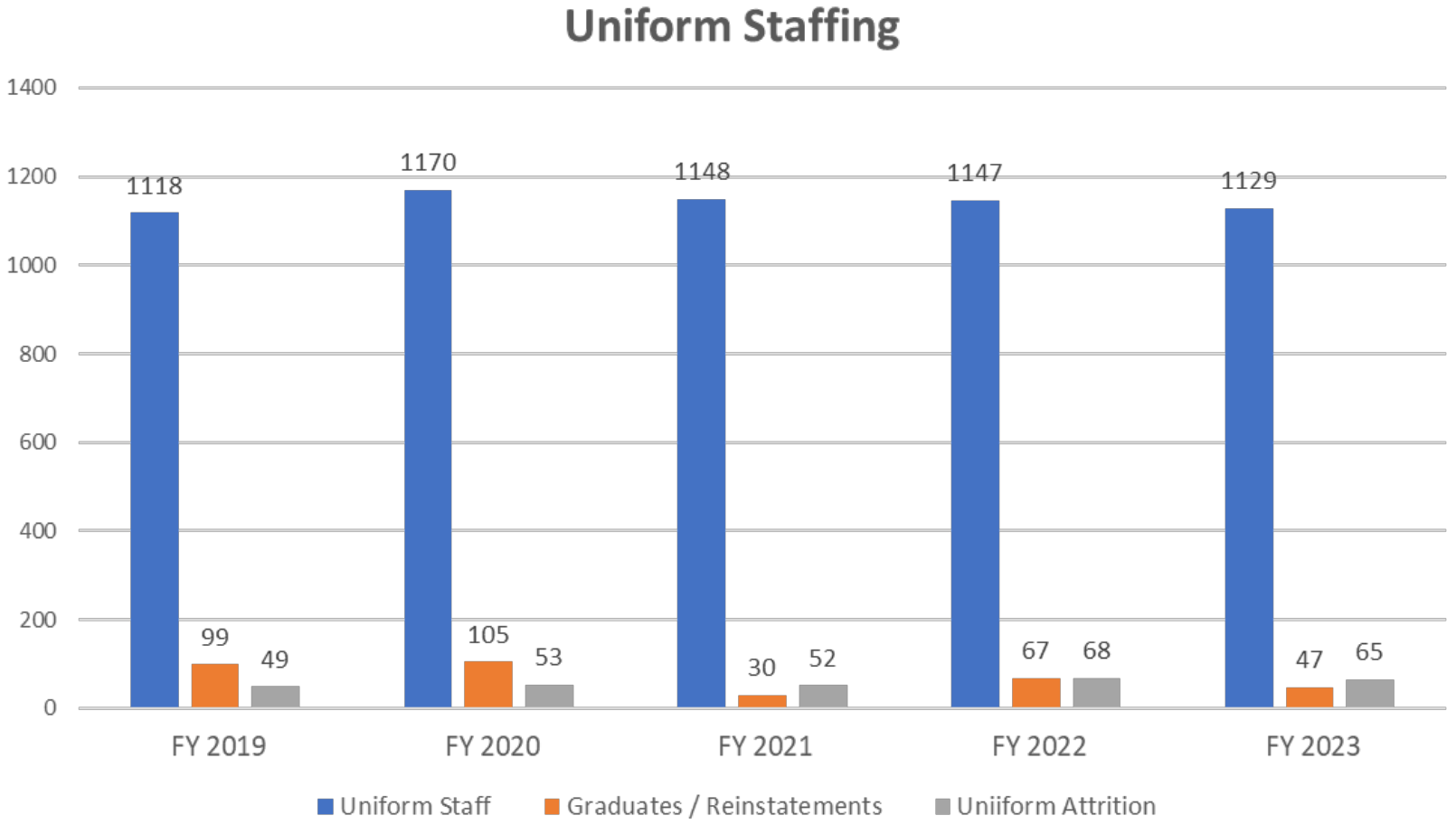
- Leadership Development – L280, L380, Officer Academies
- Specialty Care Teams
- Multi Agency training
- Civilian to Paramedic

Public Safety Bond Projects:

- Station 36
- Station 38
- Remodels
- Special Team Station

POLICE FY 2024 PRIORITIES – GOAL 2

RECRUITMENT AND RETENTION



Net growth

- FY 2021: -22 officers
- FY 2022: -1 officers
- FY 2023: -18 officers*

Attrition

- Average annual attrition is 60 officers (5%)

*projected

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 2

Police

Increase public safety operational efficiency

Expand investment in public safety operations (2.0)

Staffing needs, Program annual Police and Fire vehicle replacement, Development and completion of new public safety facilities, Programs supporting safe and sustainable communities

19th Lateral Academy Class

- Projected to have a total of 5 Cadets
- Start date: November 11, 2023
- Projected graduation: January 22, 2024

20th Lateral Academy Class

- Projected to have a total of 5 Cadets
- Start date: March 4, 2024
- Projected graduation: May 6, 2024

132nd Academy Class

- Projected to have a total of 14 Cadets
- Start date: January 23, 2023
- Projected graduation: November 9, 2023

133rd Academy Class

- Projected to have a total of 23 Cadets
- Start date: May 22, 2023
- Projected graduation: March 15, 2024

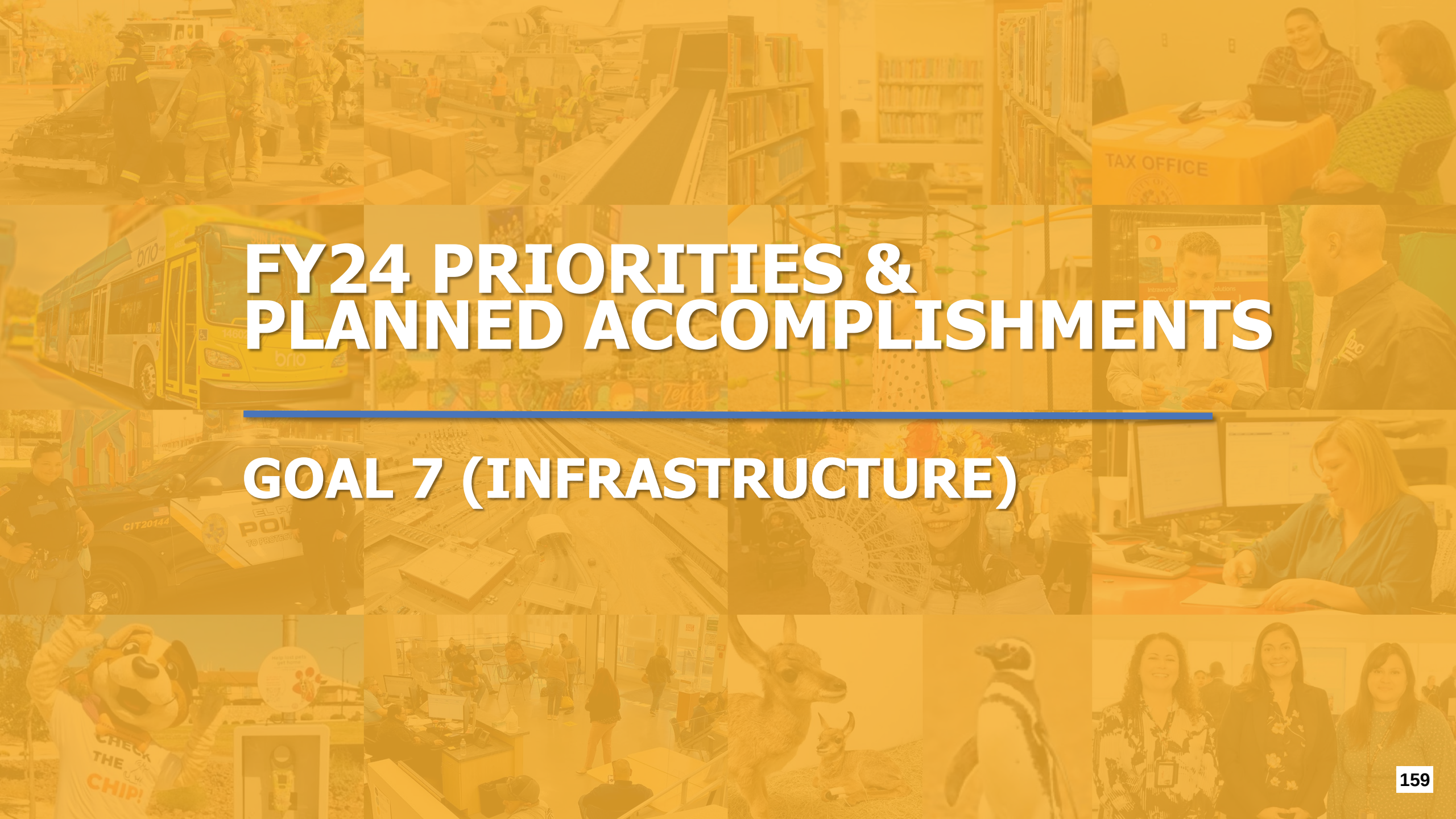
134th Academy Class

- Projected to have a total of 35 Cadets
- Start date: September 11, 2023
- Projected graduation: July 22, 2024

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 2

Municipal Court

- Virtual cashier – First bond office, Westside
- On-line appointment selection for dates and times on certain types of hearings
- Increase appearance rate at hearings
- Open Far East Bond office



FY24 PRIORITIES & PLANNED ACCOMPLISHMENTS

GOAL 7 (INFRASTRUCTURE)

GOAL 7 FY 2024 PRIORITIES

Capital Improvement

- Strategic planning and continuous adaptability on design approach and procurement alternatives to maintain fiscal responsibility within the recovering material/labor market
- Feasibility studies fostering competitive applications for Federal and State grants

Streets and Maintenance

- Implementation of the FY2023-FY2025 - 3 year roll out plan for programmed streets for resurfacing under both the Community Progress Bonds and the Pay Go funding
- Complete Citywide Facilities Maintenance Assessment

Mass Transit

- Electrification of Lift Operations
- Vehicle Replacement

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 7

Capital Improvement

Improve competitiveness through infrastructure investments impacting the quality of life

Expand the investment and beautification of street infrastructure (2.0) Streets Resurfacing, Streets Reconstruction Plan, Most-Traveled Streets program, Citywide aesthetics program (trees, medians, etc.), Comprehensive Green Infrastructure Plan, Entryway and wayfinding

- **Delivery of programmed Street Infrastructure projects:**
  - **Complete construction of 25 street improvement projects including: Rojas Widening, Schuster Reconstruction, Pebble Hills / Airport / Vista Del Sol Lighting & landscaping, South Central Phase V, Padilla Reconstruction, Trowbridge Improvements, 9 Traffic Signals, etc.**
  - **Through the Streets Pay-Go Resurfacing Program since 2019, 124 of Streets have been resurfaced without the issuance of debt; an additional 267 in queue**

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 7

Streets & Maintenance

Continue the strategic investment in City facilities and technology

Create and implement a comprehensive facility and fleet investment plan (2.0)

- **Begin multiyear process of upgrades to the City's Traffic Control system with updated technology**
- **Installation of computerized central irrigation controls (CCIC) at an additional 20 parks to aid in water conservation**

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 7

Mass Transit

Enhance regional comprehensive transportation system Implement improvements and activate programming that supports and promotes multimodal transportation (2.0)	• Bus Shelter Improvements • TVM Replacements • 10 Fixed Route Vehicle Replacement • Implement Sun Metro Rising Recommendations • Installation of 25 EV Charging stations at LIFT facility • Put 50 EV Vehicles into Operation at the LIFT Services • Put 20 new vans into Operations at the LIFT Services • Put 10 new Cutaway vehicles into Operations at the LIFT Services • Utilize Texas Veterans Commission Grant for 50k of free rides for Veterans and their families • Optimize Streetcar Operations

FY24 PRIORITIES & PLANNED ACCOMPLISHMENTS

GOAL 8 (HEALTHY COMMUNITY)

GOAL 8 FY 2024 PRIORITIES

Animal Services

- Expand community services through partnerships via the pet welfare and veterinary community

Community and Human Development

- Maintain federally funded Community Programs

Environmental Services (Capital)

- Upgrade Citizen Collection Stations
- Construct 6-new landfill cells (65-ac)
- New landfill scales

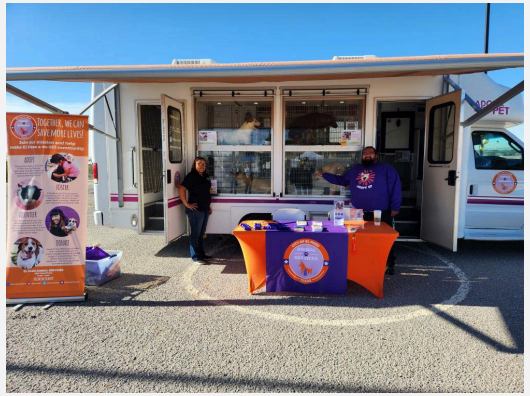
Public Health

- Create strategic plan with valuable input from internal and external stakeholders to address most pressing community health needs

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 8

Animal Services

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



Sustain the Live-Release Rate (2.0)

- Continue "no-kill" effort leading to 90% Lifesaving Rate
- Decrease the number of animals (Average daily Inventory) in the Shelter
- Increase the number of adoptions
- Reduce euthanasia and died in care

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 8

Community + Human Development

Stabilize neighborhoods through community, housing and ADA improvements	• Manage and Maintain HUD Entitlement Programs
Develop and implement a comprehensive climate action plan aligned with identified community priorities and established strategic objectives focused on transportation, infrastructure, economy and equity.	• Maintain ARPA funded El Paso Helps Initiative • Begin development of a standard climate action plan

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 8

Environmental Services

- Construct new landfill cells/scales/truck wash at Greater El Paso Landfill
- Construction citizen collection stations at Doniphan and Hondo Pass Sites
- Maintain first time trash/recycling collection rate above 99.5%
- Continue recycling opt-in and black belt challenge to reach goal of 23% contamination rate (currently at 24%)

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 8

Public Health

Create strategic plan working with internal and external stakeholders; addressing community health needs.
 	
Strengthening Public Health Infrastructure with newly awarded CDC grant.
 	
Improving clinical services provided to the community by using innovative processes.
 	
Evaluate and integrate key policies, practices and space planning improving community health outcomes and risk reduction
	• Strengthening Public Health Programs to address community health needs and prioritizing areas identified by stakeholders.
	  • Recruit, retain, and develop workforce.
	  • Modernize existing technology.
	  • Pursue Public Health Accreditation.
	• Improving clinical services.
	  • Client processing improvement.
	  • Leveraging technology across clinical areas.
	  • Quality assurance of services provided to community.
	• Developing marketing strategies to promote public health services.

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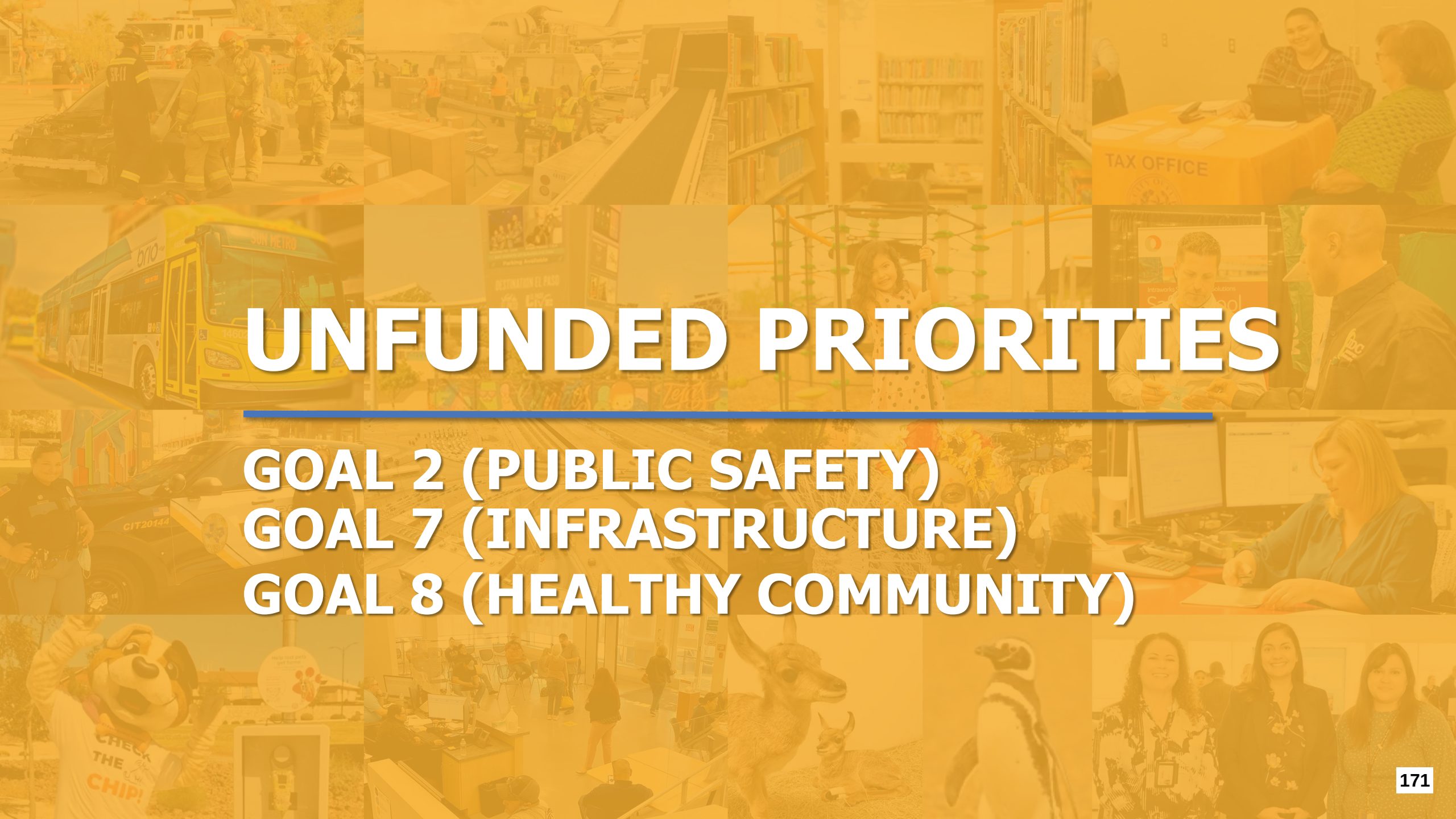

UNFUNDED PRIORITIES

GOAL 2 (PUBLIC SAFETY)
GOAL 7 (INFRASTRUCTURE)
GOAL 8 (HEALTHY COMMUNITY)

FY 2024 UNFUNDED AND UNDERFUNDED PRIORITIES

SAFE AND BEAUTIFUL NEIGHBORHOODS

Dept	Item	Est. Cost
Fire	Vehicle Replacement	$ 500,000
Police	Code Enforcement Positions	$ 199,337
Police	Marked and Unmarked Vehicles	$ 5,230,000
Streets & Maintenance	HVAC Units	$ 800,000
Streets & Maintenance	Fleet Replacement	$ 12,400,000
Climate and Sustainability	13.5 positions	$ 1,506,946
Community Development	ESG Match and Additional Funding	$ 1,042,579
Total		**$ 21,678,862**

GOALS 2, 7, 8 FY24 Budget Presentation

GOAL 2
Set the Standard for a Safe and Secure City

GOAL 7
Enhance and Sustain El Paso's Infrastructure Network

GOAL 8
Nurture and Promote a Healthy, Sustainable Community

SAFE AND BEAUTIFUL NEIGHBORHOODS

Street Resurfacing and Reconstruction

Streets and Maintenance

Residential Street Resurfacing

Community Progress Bond and Pay-go Funding

Approved by City Council on January 30, 2023

District	Proj Year	Street	From	To
1	2023	Lombardy	Olmos	Love
1	2023	Olmos	Sunset	Lombardy
1	2024	Love	Country Club	Emory
1	2024	McClintock Dr.	Doniphan	S. Desert
1	2024	Memory	Country Club	Lindbergh
1	2024	Post Oak	White Oak	Montoya
1	2024	Shortly	Love	Chalr Ann
1	2024	Sterling	Country Club	White Oak
1	2024	Stotts	W Dead End	E Dead End
1	2024	Vista Verde Way	Love	Vista Grande
1	2024	Warriors	Lindbergh	Mulberry
1	2024	White Oak	Sterling	Post Oak
1	2025	Chiracahua	Medano	Paiute Way
1	2025	Jivaro	Paiute Way	Tuscarora
1	2025	Lawndale	Oak Cliff	Mesa Hills
1	2025	Medano	N. Desert	Redd
1	2025	Paiute Way	Iroquois	Medano
1	2025	Southwestern	Redd	Tuscarora
1	2025	Totanaca	Medano	Cul de sac

District	Proj Year	Street	From	To
2	2023	Alps	Dyer	Diana
2	2024	Edgar Park	Magnetic	GTW S
2	2024	Louisiana	Pierce	McKelligan Canyon
2	2024	McKelligon Canyon	Alabama	terminus
2	2024	Pierce	Alabama	Copia
2	2024	Pikes Peak	Diana	Hondo Pass
2	2025	Auburn	Delta	Collingsworth
2	2025	Awbrey	Auburn	El Paso
2	2025	Barcelona	Flower	Blanco
2	2025	Blanco	Francis	Cortez
2	2025	Brand	W Dead End	Awbrey
2	2025	El Nido	W Dead End	Awbrey
2	2025	Feliz	Delta	Robert Alva
2	2025	Geiger	W Dead End	Collingsworth
2	2025	Huerta	Delta	Robert Alva
2	2025	Lisbon	Delta	Alameda
2	2025	Partello	Frankfort	Porter
2	2025	Robert Alva	Encino	E Dead End

Residential Street Resurfacing

Community Progress Bond and Pay-go Funding

Approved by City Council on January 30, 2023

District	Proj Year	Street	From	To
3	2023	Bellrose	Edgemere	Edgemere
3	2023	Brookhaven	Bellrose	Cielo Vista
3	2023	Honeysuckle	Bellrose	Cielo Vista
3	2024	Camwood	Montwood	Zanzibar
3	2024	Oak Dale	W H Burges	Edgemere
3	2024	Red Sails	Pebble Hills	Edgemere
3	2024	Running Deer	Pebble Hills	Edgemere
3	2024	Sumount	Viscount	W H Burges
3	2024	WH Burges	Oak Dale	Whitus
3	2024	Whitus	Shaver	WH Burges
3	2024	Zanzibar	Montwood	Album
3	2025	Apache	Navajo	Cheyenne Trail
3	2025	Aztec	Germonimo	Cheyenne Trail
3	2025	Cheyenne Trail	Apache	Aztec
3	2025	Cuba	Phoenix	Hunter
3	2025	Del Norte	Phoenix	Yuma
3	2025	Puerto Rico	Phoenix	Yuma
3	2025	Rancho Allegre Way	Lilac	Carolina
3	2025	Wieland Way	Hughey	Airport
3	2025	Yuma	Hunter	E Dead End

District	Proj Year	Street	From	To
4	2023	Stahala	Hondo Pass	Major Sprague
4	2024	Cohen	GTW N	Kenworthy
4	2024	Rutherford	Dyer	Mount San Berdu
4	2024	Sanders	Dyer	McCombs
4	2024	Stahala	Major Sprague	Diana
4	2025	Blue Wing	Falcon	Pompano
4	2025	Bomarc	Manilla	Quail
4	2025	Pickerel	Porpoise	Nike
4	2025	Quail	Dyer	Railroad
4	2025	Snark	Zeus	Pickerel
5	2023	Hueco Valley	Hueco Cave	Tierra Rancho
5	2024	**66** Streets identified for High Density Mineral Bond Overlay		
5	2025	Ventana	Tierra Este	Hidden Creek
5	2025	Charles Foster	Rich Been	John Hayes
5	2025	Jason Crandall	Hueco Valley	Tierra Tania
5	2025	Tim Foster	Charles Foster	Pebble Hills

Residential Street Resurfacing

Community Progress Bond and Pay-go Funding

Approved by City Council on January 30, 2023

District	Proj Year	Street	From	To
6	2023	Pratt	Lee Blvd	Saul Kleinfeld
6	2024	Cayuga	Harkis	Harkis
6	2024	Cree	Harkis	Cayuga
6	2024	Dick Mayers	Leroy Bonse	Marlys Larson
6	2024	Firehouse	Frances Scobee	Villa Gate
6	2024	Firehouse	Alex Guerrero	Montwood
6	2024	Harris	Pratt	Great Spirit
6	2024	Judith Resnik	Michael Smith	Ronald McNair
6	2024	Marlys Larson	Dick Mayers	McAuliffe
6	2024	Sal Berroteran	Stone Castle	Urbici Soler
6	2024	Stone Castle	Saul Kleinfeld	Vere Leasure
6	2024	Village Gate	Iron Gate	E Dead End
6	2025	Bing Crosby	James Grant	Bunky Henry
6	2025	Bunky Henry	George Dieter	Bogart
6	2025	Chelita	Vista Del Sol	Dick Mayers
6	2025	Double Jay	Lombra Verde	Whirlaway
6	2025	Gene Torres	Pellicano	Vista Del Sol
6	2025	Henry Phipps	Scott Simpson	Vista Del Sol
6	2025	James Grant	George Dieter	Janet Coles
6	2025	Jennifer	George Dieter	Greg Powers
6	2025	Picasso	Zaragoza	Da Vinci
6	2025	Whirlaway	Double Jay	Thunder Trail
6	2025	Whistler	Vista Del Sol	Picasso
6	2025	Winslow Homer	Vista Del Sol	Fred Carter

District	Proj Year	Street	From	To
7	2023	Billie Marie	Vista Del Sol	Roberty Wynn
7	2023	Robert Wynn	Trawood	Montwood
7	2024	Bert Green	Vista Del Sol	Leo Collins
7	2024	Bessemer	Vista Del Sol	Leo Collins
7	2024	Chito Samaniego	GTW W	Rojas
7	2024	Dale Douglas	Bob Mitchell	Montwood
7	2024	Dick Ritter	Vista Del Sol	Leo Collins
7	2024	Leo Collins	Bessemer	Dale Douglas
7	2024	Lou Graham	Vista Del Sol	Leo Collins
7	2025	Borunda	Old Country	Teodoso
7	2025	Burnham	Lomaland	Lee Trevino
7	2025	Greenhaven	New Haven	Roseway
7	2025	James Watt	Lee Trevino	Pendale
7	2025	Janway	Springwood	Yarbrough
7	2025	New Haven	Roseway	Sargent
7	2025	Prado	Villanova	Alameda
7	2025	Sargent	New Haven	N Dead End
7	2025	Smith	New Haven	Wells
7	2025	Zenaida	Marlicia	Socorro Rd

Residential Street Resurfacing

Community Progress Bond and Pay-go Funding

Approved by City Council on January 30, 2023

District	Proj Year	Street	From	To
8	2023	Florence	Gregory	Kern
8	2023	Gregory	Mesa	Stanton
8	2023	Kern	Sun Bowl	Mesa
8	2023	McKelligon Canyon	Stanton	Baltimore
8	2024	Ange	Missouri	Rio Grande
8	2024	Baltimore	Stanton	Campbell
8	2024	Blanchard	Ange	Kerby
8	2024	Carnival	Mardi Gras	Confetti
8	2024	Carousel	Wallenberg	Pageant
8	2024	Carousel	Rubin	Festival
8	2024	Florence	Paisano	San Antonio
8	2024	Mississippi	Kansas	Florence
8	2024	Mississippi	Rowena Way	Kern/Baltimore
8	2024	Palm	Montana	Missouri
8	2024	River	Los Angeles	Florence
8	2024	RIver	Octavia	Noble
8	2024	University	Kansas	Ange
8	2024	Wallenberg	Mesa Hills	Sun Crest
8	2024	Wallenberg	W Dead End	Carousel
8	2025	Cabaret	Mesa Hills	Carousel
8	2025	De Leon	Marimba	Mesa
8	2025	Fiesta	Castille	DeLeon

Collector Streets under Pay-go Funding

District	Proj Year	Street	From	To
4	2024	Angora Loop	Dyer	Railroad
4	2024	Kenworthy	Diana	LP 375
4	2024	Diana	GTW N	Dyer
7	2025	Bordeaux	North Loop	Betel
7	2025	Burgundy	North Loop	Betel
2	2025	El Paso Drive	Alameda	Silverio
8	2025	Festival	Cactus Point	Stanton
1	2025	Thorn	Doniphan	Desert Blvd
8	2025	Thron	Desert Blvd	Redd
3	2025	Westmoreland	GTW W	Viscount

Active Paving Projects

Approved Street Resurfacing Projects 2022-2023

Residential Street Resurfacing 2022-2023

District	Street	From	To	Status	Proj Year	Program Period
2	CORTE DEL SOL	Mobile	CDS	Completed	2022	
2	IDALIA	Copia	Pollard	Completed	2022	
2	JACKSON	Oklahoma	Raynor	Pend. Utility Work	2022	UTILITY HOLD
2	MCKINLEY	Oklahoma	Piedras	Pend. Utility Work	2022	UTILITY HOLD
2	MOBILE	Copia	CDS	Completed	2022	
2	POLK	Russell	Pollard	Completed	2022	
2	SACRAMENTO	Copia	Pollard	Completed	2022	
2	SAVANNAH	Stevens	Partello	Completed	2022	
2	TAYLOR	Piedras	Copia	Completed	2022	
2	TITANIC	Alabama	Gateway South	Completed	2022	
2	TYLER	Elm	Pollard	Completed	2022	
2	BOONE	Alameda	Rivera	Programmed	2022	Summer/Fall 23
2	HAMMETT	Frutas	Alameda	Programmed	2022	Summer/Fall 23
2	RIVERA	Gateway North	Boone	Programmed	2022	Summer/Fall 23
2	ATLAS	Alabama	Gateway South	Completed	2023	
2	VOLCANIC	Alabama	Gateway South	Completed	2023	
3	DALE	Dodge	Stewart	Completed	2022	
3	FRANKLIN DR	Dale	Carolina	Programmed	2022	WINTER 22/23
3	ROSE	Franklin	North Loop	Programmed	2022	WINTER 22/23
3	STILES	Dodge	Carolina	Programmed	2022	77

Residential Street Resurfacing 2022-2023

District	Street	From	To	Status	Proj Year	Program Period
3	HICKMAN	Quintana	Edgemere	Completed	2022	
3	IVANHOE	Quintana	Edgemere	Completed	2022	
3	PEACEPIPE	Running Deer	CDS	Completed	2022	
3	PROUD EAGLE	Brekenridge	Quintana	Completed	2022	
3	QUANAH	Quintana	Edgemere	Completed	2022	
3	QUINTANA	Red Sails	Edgemere	Completed	2022	
3	RED HAWK	Spotted Horse	Proud Eagle	Completed	2022	
3	RISNER	Quintana	Edgemere	Completed	2022	
3	RUNNING DEER	Brekenridge	Edgemere	Completed	2022	
3	SPOTTED HORSE	War Feather	Edgemere	Completed	2022	
3	TENAHA	Hazel Time	George Dieter	Completed	2022	
3	WAR ARROW	Quintana	Edgemere	Completed	2022	
3	WAR FEATHER	Running Deer	Proud Eagle	Completed	2022	
3	BOBBY GRAYSON	Adobe	Carolina	Completed	2022	
3	HACIENDA	Ameca	Santa Barbara	Completed	2022	
3	TAMPICO	Hacienda	Acapulco	Completed	2022	
3	CAREY	Dale	North Loop	Completed	2023	
3	GLARDON	Green Valley	Green Valley	Programmed	2023	**Summer/Fall 23**
3	JOE TURNER	Stewart	E Dead End	Programmed	2023	**Summer/Fall 23**
3	NIMITZ	Carolina	N Dead End	Programmed	2023	**Summer/Fall 23**
3	ORGAIN	North Loop	Dale	Completed	2023	
3	PRATT	Nimitz	E Dead End	Programmed	2023	**Summer/Fall 23**
3	RYAN	Franklin	Franklin	Programmed	2023	**Summer/Fall 23**
3	STEWART	Franklin	North Loop	Programmed	2023	**Summer/Fall 23**

Residential Street Resurfacing 2022-2023

District	Street	From	To	Status	Proj Year	Program Period
3	WARNOCK	North Loop	Dale	Completed	2023	
3	WAYNE	North Loop	Dale	Completed	2023	
3	KACHINA	W Dead End	E Dead End	Completed	2023	
3	RED CLOUD	Breckenridge	N Dead End	Completed	2023	
3	SMOKE SIGNAL	Kachina	N Dead End	Completed	2023	
3	SOARING EAGLE	Kachina	S Dead End	Completed	2023	
3	TEKOA	Smoke Signal	E Dead End	Completed	2023	
3	WOOSTER	Breckenridge	N Dead End	Completed	2023	
3	ACAPULCO	Hunter	Giles	Programmed	2023	**Summer/Fall 23**
3	ADOBE	Hunter	Giles	Completed	2023	
3	MONTERREY	Hunter	Giles	Programmed	2023	**Summer/Fall 23**
4	COCKRELL	Salem	Dead End	Completed	2022	
4	DEARBORNE	Mackinaw	W Dead End	In Progress	2022	**Summer/Fall 23**
4	KENDALL	Salem	Dearborne	In Progress	2022	**Summer/Fall 23**
4	KENSINGTON	Edinburgh	McCombs	In Progress	2022	**Summer/Fall 23**
4	MCCORMICK	Nolan	W Dead End	Completed	2022	
4	NOLAN	McCormick	Salem	Completed	2022	
4	DUNLAP	Deadborne	Triumph	In Progress	2023	**Summer/Fall 23**
4	EDINBURG	McCombs	W Dead End	In Progress	2023	**Summer/Fall 23**
4	GARLAND	Salem	W Dead End	Completed	2023	
4	HEMMINGWAY	Kensington	McCombs	In Progress	2023	**Summer/Fall 23**
4	HODGES	Kendall	Norwood	In Progress	2023	**Summer/Fall 23**
4	MACKINAW	Salem	Dearborne	In Progress	2023	**Summer/Fall 23**
4	NORWOOD	Kendall	Warren	In Progress	2023	**Summer/Fall 23**
4	SYCENE	Rushing	W Dead End	Completed	2023	**SUMMER 2023**
4	WARREN	Salem	Edinburgh	In Progress	2023	**Summer/Fall 23**

Residential Street Resurfacing 2022-2023

District	Street	From	To	Status	Proj Year	Program Period
6	BRECKENRIDGE	Red Sails	George Dieter	Completed	2022	
6	BROKEN ARROW	N Dead End	S Dead End	Completed	2022	
6	GHOST DANCE	Pendleton	Pendleton	Completed	2022	
6	PENDLETON	Turner	Edgemere	Completed	2022	
6	TENAHA	George Dieter	Pendleton	Completed	2022	
6	BLUE MOON	Rising Sun	Dead End	Completed	2023	
6	CHICKASAW	Pendleton	Broken Bow	Completed	2023	
6	LONE WOLF	Pendleton	Pendleton	Completed	2023	
6	RISING STAR	Rising Sun	Pendleton	Completed	2023	
6	RISING SUN	Tenaha	Edgemere	Completed	2023	
6	STILL WATER	Broken Arrow	Pendleton	Completed	2023	
7	BILLIE MARIE	Gene Sarazen	Robert Wynn	Completed	2022	
7	BOB MITCHELL	Robert Wynn	George Dieter	Completed	2022	
7	BUNKY HENRY	Russ Randall	George Dieter	Completed	2022	
7	CANA	Juno	Alameda	Completed	2022	
7	CANDELARIA	Roseway	Alameda	Completed	2022	
7	FRED MARTI	Billie Marie	George Dieter	Completed	2022	
7	GENE SARAZEN	Robert Wynn	George Dieter	Completed	2022	
7	HANCOCK	Juno	Presa	Completed	2022	
7	JACK CUPIT	Russ Randall	George Dieter	Completed	2022	
7	JAMES GRANT	Robert Wynn	George Dieter	Completed	2022	
7	JERRY ABBOTT	Trawood	Bob Mitchell	Completed	2022	
7	LEONARDO	Juno	Roseway	Completed	2022	
7	OLD PUEBLO	Zaragoza	Alameda	Completed	2022	
7	PAUL MORAN	Trawood	Bunky Henry	Completed	2022	
7	PRESA	Roseway	Alameda	Completed	2022	
7	RANDY PETRI	Billie Marie	George Dieter	Completed	2022	
7	ROBERT WYNN	Trawood	George Dieter	Completed	2022	
7	RON CERRUDO	Trawood	Bunky Henry	Completed	2022	
7	RUSS RANDALL	Trawood	Bob Mitchell	Completed	2022	
7	STEVE SPRAY	James Grant	Robert Wynn	Completed	2022	
7	TOM ULOZAS	Robert Wynn	George Dieter	Completed	2022	

Residential Street Resurfacing 2022-2023

District	Street	From	To	Status	Proj Year	Program Period
7	BORRETT	North Loop	Reindeer	Pend. Utility Work	2022	UTILITY HOLD
7	CLIFFORD	Niles	Reindeer	Pend. Utility Work	2022	UTILITY HOLD
7	CRESTWOOD	Park Haven	Drugan	Pend. Utility Work	2022	UTILITY HOLD
7	CROW	Septiembre	Janway	Completed	2022	
7	DELL HAVEN	Borett	Pinewood	Pend. Utility Work	2022	UTILITY HOLD
7	DRUGAN	Borrett	Mooreland	Pend. Utility Work	2022	UTILITY HOLD
7	FOREST HAVEN	Borett	Pinewood	Pend. Utility Work	2022	UTILITY HOLD
7	GLEN HAVEN	Borett	Saint Marys	Pend. Utility Work	2022	UTILITY HOLD
7	LA SENDA	Milton	N Dead End	Pend. Utility Work	2022	UTILITY HOLD
7	LYNN HAVEN	Borett	Saint Marys	Pend. Utility Work	2022	UTILITY HOLD
7	MOORELAND	Park Haven	Reindeer	Pend. Utility Work	2022	UTILITY HOLD
7	MORERAS	Naranjos	Naranjos	Pend. Utility Work	2022	UTILITY HOLD
7	NARANJOS	Saint Marys	Reindeer	Pend. Utility Work	2022	UTILITY HOLD
7	OCTUBRE	Crow	Lomaland	Completed	2022	
7	PARK HAVEN	Borrett	Naranjos CDS	Pend. Utility Work	2022	UTILITY HOLD
7	PINEWOOD	Park Haven	Reigndeer	Pend. Utility Work	2022	UTILITY HOLD
7	REINDEER	Borrett	Naranjos CDS	Pend. Utility Work	2022	UTILITY HOLD
7	ROSE HAVEN	Borett	Pinewood	Pend. Utility Work	2022	UTILITY HOLD
7	SAINT MARYS	North Loop	Lasso	Pend. Utility Work	2022	UTILITY HOLD
7	SAINT MATTHEWS	North Loop	Park Haven	Pend. Utility Work	2022	UTILITY HOLD
7	SEPTIEMBRE	Mosswood	Montwood	Completed	2022	

Residential Street Resurfacing 2022-2023

District	Street	From	To	Status	Proj Year	Program Period
7	BENITO	Candelaria	W Dead End	Programmed	2023	SUMMER 2023
7	CANANEA	Alameda	W Dead End	Programmed	2023	SUMMER 2023
7	CERES	Hancock	Cana	Programmed	2023	SUMMER 2023
7	COLINA	Alameda	N Dead End	Programmed	2023	SUMMER 2023
7	COLMENERO	Candelaria	W Dead End	Programmed	2023	SUMMER 2023
7	GASPAR	Alameda	Soccorro	Programmed	2023	SUMMER 2023
7	IRMA	Old Pueblo	E Dead End	Programmed	2023	SUMMER 2023
7	JUNO	Leonardo	Cana	Programmed	2023	SUMMER 2023
7	LOLITA	Valdievez	S Dead End	Programmed	2023	SUMMER 2023
7	MORALES	Juno	W Dead End	Programmed	2023	SUMMER 2023
7	PALLA	Hancock	Cana	Programmed	2023	SUMMER 2023
7	SAINT ANTHONY	Candelaria	Juno	Programmed	2023	SUMMER 2023
7	SAN FERNANDO	Candelaria	Juno	Programmed	2023	SUMMER 2023
7	SAN PEDRO	Gaspar	E Dead End	Programmed	2023	SUMMER 2023
7	SANDOVAL	Candelaria	San Fernando	Programmed	2023	SUMMER 2023
7	VALDIVIEZ	Candelaria	Juno	Programmed	2023	SUMMER 2023
7	FRANKLIN DR	Carolina	North Loop	Programmed	2023	SUMMER 2023
8	BALTIMORE	Florence	Piedmont	Completed	2022	
8	CAMPBELL	Wellesley	Kerby	Pend. Utility Work	2022	UTILITY HOLD
8	FLORENCE	Gregory	Robinson	Completed	2022	
8	MESITA	Mesa	Stanton	Completed	2022	
8	STOCKWELL	Moore	Piedmont	Completed	2022	

Residential Street Resurfacing 2022-2023

District	Street	From	To	Status	Proj Year	Program Period
8	ARIZONA	Ochoa	Saint Vrain	Programmed	2022	Summer/Fall 2023
8	CALIFORNIA	Ochoa	Saint Vrain	Programmed	2022	Summer/Fall 2023
8	CENTRAL	Paisano	Piedras	Programmed	2022	Summer/Fall 2023
8	CLIFF	Ochoa	Saint Vrain	Programmed	2022	Summer/Fall 2023
8	CYPRESS	Piedras	Paisano	Programmed	2022	Summer/Fall 2023
8	MAGOFFIN	Eucalyptus	Piedras	Programmed	2022	Summer/Fall 2023
8	NEVADA	Ochoa	Saint Vrain	Programmed	2022	Summer/Fall 2023
8	RIVER	Ochoa	Saint Vrain	Programmed	2022	Summer/Fall 2023
8	SAINT VRAIN	Cliff	Missouri	Programmed	2022	Summer/Fall 2023
8	SAN ANTONIO	Piedras	Copia CDS	Programmed	2022	Summer/Fall 2023
8	WYOMING	Ochoa	Saint Vrain	Programmed	2022	Summer/Fall 2023
8	YANDELL	Ochoa	Saint Vrain	Programmed	2022	Summer/Fall 2023
8	CHAPARRAL	Turney	Mesita	Programmed	2023	Summer/Fall 2023
8	CHARIOT	Mesita	N Dead End	Programmed	2023	Summer/Fall 2023
8	DARWOOD	Waymore	O Keefe	Programmed	2023	Summer/Fall 2023
8	HIXSON	Mesita	Alethea Park	Completed	2023	
8	KERN	Mesa	Stanton	Programmed	2023	Summer/Fall 2023
8	MISSISSIPPI	Florence	Rowena	Programmed	2023	Summer/Fall 2023
8	MORROW	Stockwell	Galloway	Programmed	2023	Summer/Fall 2023
8	NYE	Baltimore	Cincinatti	Completed	2023	
8	OCHOA	Baltimore	Cincinatti	Completed	2023	
8	WHITAKER	Stockwell	Galloway	Programmed	2023	Summer/Fall 2023
8	OCHOA	Wyoming	N Dead End	Programmed	2023	Summer/Fall 2023
8	VIRGINIA	Schuster	Missouri	Programmed	2023	Summer/Fall 2023
2,8	MOREHEAD	Nebraska	Alabama	Completed	2022	
2,8	NATIONS	Nebraska	Alabama	Completed	2022	
2,8	PORTER	Alabama CDS	Pollard	Completed	2022	
2,8	PERA	Magoffin	Alameda	Programmed	2022	Summer/Fall 2023

Collector Street Resurfacing Active Paving list

District	Street	From	To	Status	Proj Year	Program Period
4	Rushing	Fairbanks	Salem	COMPLETED	**2020**	
4	Sun Valley	McCombs	Cross	COMPLETED	**2020**	
6	Saul Kleinfeld	Gwen Evans	Zaragoza	COMPLETED	**2021**	
3	Edgemere	Aberdeen	Red Sails	COMPLETED	**2021**	
3	Edgemere	Red Sails	George Dieter	COMPLETED	**2022**	
8	Belvidere	Mesa	Westwind	COMPLETED	**2022**	
2	Copia	Altura	Pershing	COMPLETED	**2022**	
3	Giles	Gateway East	Heid	COMPLETED	**2022**	
6	Saul Kleinfeld	Gwen Evans	Pebble Hills	COMPLETED	**2023**	
3,6,7	Montwood	Lee Trevino	Saul Kleinfeld	**In Progress**	**2023**	**SPRING 2023**

Community Progress Bond

TOP 50 ARTERIALS			
Street Bond Execution 3 Year Schedule			
Street Name	**Limits**	**Treatment**	**EXECUTION YEAR**
CORRAL	Phoenix to Gateway East	Resurfacing	TOP 50 FY23
MESA HILLS	De Leon to Mesa	Resurfacing	TOP 50 FY23
HONDO PASS	Diana to Railroad	Resurfacing	TOP 50 FY24
HONDO PASS	Gateway North to Dyer	Resurfacing	TOP 50 FY24
HONDO PASS	Dyer to Diana	Reconstruction	TOP 50 FY24
PEBBLE HILLS	Outrigger to Loop 375	Resurfacing	TOP 50 FY24
PEBBLE HILLS	Rich Beem to John Hayes	Resurfacing	TOP 50 FY24
PEBBLE HILLS	Yarbrough to Lee Trevino	Resurfacing	TOP 50 FY24
PEBBLE HILLS	Zaragoza to Rich Beem	Reconstruction	TOP 50 FY24
GERONIMO	I-10 to Hughey	Resurfacing	TOP 50 FY24
LOMALAND	North Loop to I-10	Resurfacing	TOP 50 FY24
SCHUSTER	Stanton to Brown	Resurfacing	TOP 50 FY24
YARBROUGH	San Jose to North Loop	Resurfacing	TOP 50 FY24
LEE TREVINO	Pellicano to Montana	Resurfacing	TOP 50 FY25
RAILROAD	Farah to Angora Loop	Resurfacing	TOP 50 FY25
SHADOW MOUNTAIN	Mesa to Pebble Beach	Resurfacing	TOP 50 FY25
SUNLAND PARK	I-10 to Mesa	Resurfacing	TOP 50 FY25
VISTA DEL SOL	Sumac to Lomaland	Resurfacing	TOP 50 FY25
VISTA DEL SOL	Randy Wolf to Bert Green	Resurfacing	TOP 50 FY25
VISTA DEL SOL	George Dieter to Phill Gibbs	Reconstruction	TOP 50 FY25

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Crisis Intervention Team ("CIT")

Interim Chief Peter Pacillas

Crisis Intervention Team ("CIT") Implementation

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- In 2018, CIT was established to provide a safer, more effective response to incidents involving persons in suspected mental health crisis and situations involving persons with a diagnosed or suspected mental illness and/or intellectual disability.

- Community Partnership
  - EPPD provided a letter of support to Emergence Health Network ("EHN") for the Mental Health Grant Program. EHN was awarded $5,875,970.
  - Entered into an Interlocal Agreement December 2018, pairing PD with a mental health professional from EHN when responding to mental health calls.

Current Staffing

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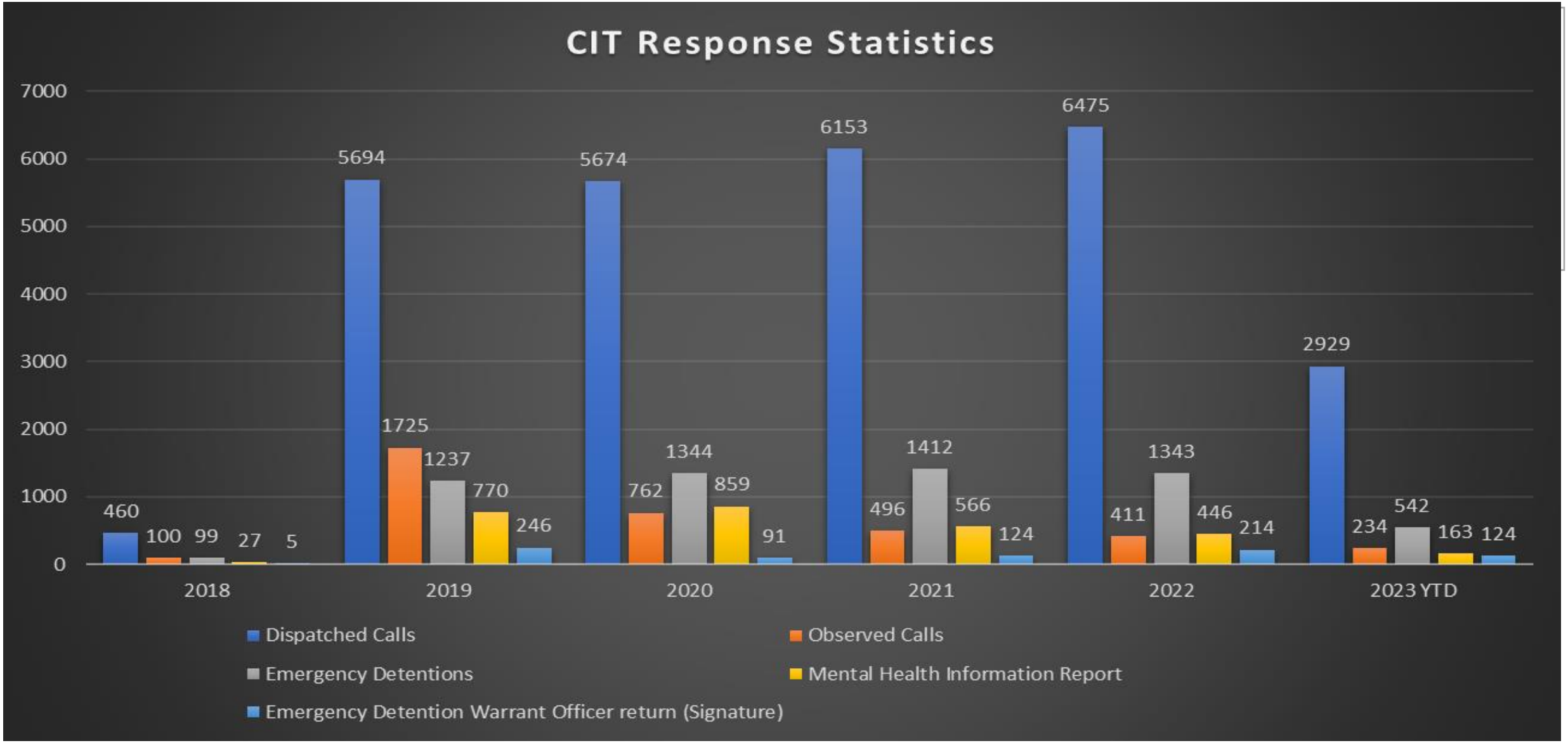
Position	Current Staffing
Police Lieutenant	1.00
Police Sergeant	4.00
Police Officers	19.00
Secretary	1.00
Total	**25.00**

*7 Positions funded though ARPA


CIT Response Statistics
7000
6000
5000
4000
3000
2000
1000
0
460
100
99
27
5
5694
1725
1237
770
246
5674
762
1344
859
91
6153
496
1412
566
124
6475
411
1343
446
214
2929
234
542
163
124
2018
2019
2020
2021
2022
2023 YTD
Dispatched Calls
Observed Calls
Emergency Detentions
Mental Health Information Report
Emergency Detention Warrant Officer return (Signature)

Officer and Consumer Interaction

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Staff and Equipment for a 24/7 Schedule

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Additional Personnel needed

- 17 Police Officers $1,466,008
- 2 Detectives $207,999
- 3 Sergeant $367,868
- 17 Mental Health Specialists $976,799
- 3 EHN Supervisors $292,099

- Equipment such as tasers, radio, body armor, body camera, medical kits $460,598

- Vehicles and Maintenance $506,589

- Total Additional Costs $4,277,960

Graveyard Shift Only

Additional Personnel needed

- 8 Police Officers $689,886
- 2 Sergeant $245,245
- 8 Mental Health Specialists $459,670
- 1 EHN Supervisors $97,366

- Equipment such as tasers, radio, body armor, body camera, medical kits $208,111

- Vehicles and Maintenance $340,236

- Total Additional Costs $2,040,516

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YTD Calls For Service Per Shift

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- Dayshift Hours 8a-6p
- Evening Shift hours 2p-12a
- Shift overlap is from 2p-6p

- Total Emergency Detention Calls: 595 year to date.

- Dayshift: 8a-2p – 169 Emergency Detention Calls
- Shift overlap: 2p-6p – 229 Emergency Detention calls
- Evening Shift: 6p-12a – 193 Emergency Detention Calls

- Note: There are 4 calls handled by CIT from midnight – 0800. These calls are due to critical calls requiring a CIT response beyond or before their normal work hours.

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 2

Police

Increase public safety operational efficiency

- Reduce average response times for Priority 1 calls by 5%

FY23 Q1-3	25:59 (18,007 Priority 1 Calls)
FY22 Q1-3	24:18 (17,687 Priority 1 Calls)
Change	6.9% Increase in Response Time

30 **Expand investment in public safety operations (2.0)**

Staffing needs, Program annual Police and Fire vehicle replacement, Development and completion of new public safety facilities, Programs supporting safe and sustainable communities

Source: 911 CAD data

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Questions?

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, Respect, Excellence, Accountability, People

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Streets and Maintenance
NTMP, Street Lights and HVAC

July 10, 2023

Neighborhood Traffic Management Program

Fiscal Year	Total NTMP Projects Installed	# of Speed Cushion Locations
FY 20	13	44
FY 21	9	26
FY 22	17	63
FY 23	16	44
Average	***14***	***44***

Area	Eligible	Complete / In Progress	In Queue
Central	12	4	8
East	28	8	20
Mission Valley	8	4	4
Northeast	8	1	7
Northwest	10	5	5
Total	***66***	***22***	***44***

District	Total NTMP Applications	Eligible	Complete / In Progress	In Queue
1	15	8	4	4
2	20.5	11.5	2.5	9
3	21.5	10.5	4.5	6
4	20	7	1	6
5	6	3	1	2
6	23	13	3	10
7	32	11	5	6
8	8	2	1	1
Total	***146***	***66***	***22***	***44***

Neighborhood Traffic Management Program

To be eligible for traffic calming measures, traffic study must meet both requirements :

- **1) Traffic Volume** – Must be between 500 and 7,500 vehicles per day
- **2) Traffic Speed** – 10% of the traffic volume must be traveling 5 MPH or more over the speed limit (90th percentile speed)

Note: *NTMP projects are prioritized in the order the application was received and qualified for the program. (See NTMP Project List for prioritization order.)*

Neighborhood Traffic Management Program
FY 2024

#	Street	Limit From	Limit To	NTMP Application		Program Note
1	**Deby Lewis**	McRae	Montwood	4/18/2016		Complete (FY23)
2	**Bird Ave**	Riverbend	300 Bird Ave	4/14/2017		Complete (FY23)
3	**Saint Romeo**	Saint Paul	Bob Hope	7/25/2018		Complete (FY23)
4	**Tierra Venado**	Tierra Fiji	Tierra Yamila	7/1/2019		Complete (FY23)
5	**Orkney**	Edgemere	Wedgewood	8/21/2019		Complete (FY23)
6	**Howze**	Trowbridge	Post	9/16/2019		Complete (FY23)
7	**Roseway**	New Haven/ Hughes	New Haven/ Wells	12/21/2019		Complete (FY23)
8	**Wells**	New Haven	Pendale	6/17/2020		In Progress - Install summer/early fall (FY23)
9	**Pendale**	N. Loop	Wells	6/17/2020		In Progress - Install summer/early fall (FY23)
10	**Jackson**	Alabama	Peidras	8/31/2020		In Progress - Install summer (FY23)
11	**Wild Willow**	Lazy Willow	Rosinante	2/8/2021		Complete (FY23)
12	**Riverside**	Alameda	Knights	2/8/2021		Complete (FY23)
13	**Cincinnati**	N. Virginia	Anne Way	2/15/2021		Complete (FY23)
14	**Honolulu**	Montwood	Wedgewood	4/16/2021		In Progress - Install summer
15	**Singing Hills**	Thunderbird	Thunderbird	5/24/2021	NTMP Project List Approved August 2022	In Progress - Install summer/early fall (FY23)
16	**East Glen**	Montana	Cardigan	6/2/2021		In Progress - Install summer/early fall (FY23)
1	**Robert Wynn**	Montwood	Trowood	6/2/2021		

Neighborhood Traffic Management Program FY 2025-2026

1	**Robert Wynn**	Montwood	Trawood	6/2/2021
2	**Jefferson Ave**	N. Raynor	Justus	6/7/2021
3	**Edgar Park**	Magnetic	Polaris	6/23/2021
4	**McAuliffe**	Dean Jones	Firehouse	6/24/2021
5	**Sombre Fuerte**	Sombrita Way	Sombre Del Sol	6/24/2021
6	**Eloice**	Transmountain	Annette	8/11/2021
7	**Mermaid**	Anise	Montwood	9/16/2021
8	**Blackhawk**	Ponderosa	Palomino	9/23/2021
9	**Nations**	Lackland	Dyer	10/13/2021
10	**Brays Landing**	Black Mesa	Land Rush	10/26/2021
11	**Bessemer**	Vista Del Sol	Dale Douglas	1/8/2022
12	**Bluff Canyon**	600 Bluff Canyon	648 Bluff Canyon	2/7/2022
13	**Lake Omega**	East Glen	Robert Wynn	3/23/2022
14	**Paseo Azul**	Paseo Grande	Fito Hernandez	3/24/2022
15	**Leroy Bonse**	Bob Mitchell	Bunky Henry	3/30/2022
16	**Adobe***	Ameca	Giles	2/22/2022
17	**Van Buren**	Copia	Piedras	4/12/2022
18	**Jose Bombach**	Vista Del Sol	Via Del Rio	4/18/2022
19	**Robert Wynn**	Bob Mitchell	Leo Collins	4/18/2022
20	**Corozal**	Giles	Lariat	4/18/2022
21	**Junction**	Pasadena	Kenworthy	4/28/2022
22	**S. Glenwood**	Delta	Flower / Border HWY	5/4/2022
23	**Orleans**	Rushing	Eloice	5/4/2022
24	**Pecos**	Delta	Sabine	5/19/2022
25	**Buena Vista**	Alameda	Delta	5/23/2022
26	**Marfil**	Lomaland	Valle Placido	6/8/2022
27	**Saplinas**	Pinar Del Rio	West Green	6/14/2022
28	**Joe Herrera**	McCombs	Raleigh	6/23/2022
29	**McFarland**	Isela Rubalcava	Del Palmar	6/23/2022
30	**Chippendale**	McCombs	11068 Chippendale / Wedge	6/27/2022
31	**Skipper**	Anise	Sea Horse	7/12/2022
32	**Anise**	Lee Trevino	Dave Hill	9/14/2022
33	**Porter**	Copia	Russell	9/16/2022
34	**Los Cerritos**	Bandolero	Thunderbird	10/9/2022
35	**Dominican**	Nehemiah	Nehemiah/ Turner	10/17/2022
36	**Long John**	George Dieter	Lake Victoria	10/31/2022
37	**S. Glenwood**	Alameda	Delta	11/3/2022
38	**Cosmos**	Catnip St	McRae Blvd.	11/16/2022
39	**Craddock**	Broadway	Yarbrough	11/21/2022
40	**James Grant**	George Dieter	Bing Crosby	11/29/2022
41	**Tierra Pueblo**	Tierra Mina	Tierra Salas	12/1/2022
42	**Chris Scott**	Montwood	Jerry Lewis	12/5/2023
43	**Navajo**	Sioux	Zuni	1/20/2023
44	**Meraz**	Lafayette	Stanley	2/7/2023

Neighborhood Traffic Management Program

#	NTMP Application Status	Street	Limit From	Limit To	Application	Traffic Study	Notice Sent	Area	SR#	Install Status	Dist
1	Eligible	**Tarascas**	Belvidere	Westwind	3/4/2019	Apr 2019	8/29/2022	NW	251276	Complete (FY23)	**1**
2	Eligible	**Wild Willow**	Lazy Willow	Rosinante	2/8/2021	May 2021	8/29/2022	NW	291705	Complete (FY23)	**1**
3	Eligible	**Bird Ave**	Riverbend	300 Bird Ave (canal)	10/6/2021	Feb 2020	5/1/2023	NW	329623	Complete (FY23)	**1**
4	Eligible	**Singing Hills**	800 Singing Hills / Thunderbird	1045 Singing Hills / Thunderbird	5/24/2021	Apr 2021	8/29/2022	NW	331782	In Progress (FY23)	**1**
5	Eligible	**Brays Landing**	Black Mesa	Land Rush	10/26/2021	May 2022	8/29/2022	NW	287580	TBD (FY24)	**1**
6	Eligible	**Saplinas**	Pinar Del Rio	West Green	6/14/2022	Feb 2023	7/7/2023	NW	318459	TBD (FY25-26)	**1**
7	Eligible	**McFarland**	Isela Rubalcava	Del Palmar	6/23/2022	Feb 2023	7/7/2023	NW	314359	TBD (FY25-26)	**1**
8	Eligible	**Los Cerritos**	Bandolero	Thunderbird	10/9/2022	Feb 2023	7/7/2023	NW	335331	TBD (FY25-26)	**1**
9	Ineligible (Speed)	**Beth View**	5657 Beth View/Gus Rallis	301 Arisano	1/14/2020	Apr 2022	8/29/2022	NW	259913	*n/a*	**1**
10	Ineligible (Speed)	**Night Fall**	Blue Sky	Morning Dawn	12/29/2020	May 2022	8/29/2022	NW	281597	*n/a*	**1**
11	Ineligible (Speed)	**Clarkston**	Berringer	S. Desert Blvd	2/10/2022	Apr 2022	8/29/2022	NW	316512	*n/a*	**1**
12	Incomplete (Petition)	**Camino Del Sol**	Playa Del Sol	Rock Dove	9/14/2022	*n/a*	9/28/2022	NW	333080	*n/a*	**1**
13	Pending Study	**Equestre**	Mulberry	Redd	4/21/2023	*(Fall 2023)*	*TBD*	NW	345840	*n/a*	**1**
14	Pending Study	**Valley Oak**	Gomez Rd	Ash Ct	5/30/2023	*(Fall 2023)*	*TBD*	NW	350624	*n/a*	**1**
15	Pending Study	**Cherry Hill**	Broadmoor	Thunderbird	6/11/2023	*(Fall 2023)*	*TBD*	NW	351392	*n/a*	**1**

Neighborhood Traffic Management Program

16	Eligible	**Mount Delano**	Hondo Pass	Blue Ridge	4/3/2017	May 2019	8/29/2022	CN	254473	Complete (FY23)	**2**
17	Eligible	**Howze**	Trowbridge	Post	9/16/2019	Dec 2019	8/29/2022	CN	259319	Complete (FY23)	**2,3**
18	Eligible	**Jackson**	Alabama	Peidras	8/31/2020	May 2021	8/29/2022	CN	331780	In Progress (FY23)	**2**
19	Eligible	**Jefferson Ave**	N. Raynor	Justus	6/7/2021	Sept 2021	8/29/2022	CN	298786	TBD (FY24)	**2**
20	Eligible	**Edgar Park**	Magnetic	Polaris	6/23/2021	Dec 2021	8/29/2022	NE	287314	TBD (FY24)	**2**
21	Eligible	**Nations**	Lackland	Dyer	10/13/2021	Mar 2022	8/29/2022	CN	282779	TBD (FY24)	**2**
22	Eligible	**Van Buren**	Copia	Piedras	4/12/2022	Dec 2023	7/7/2023	CN	312743	TBD (FY25-26)	**2**
23	Eligible	**S. Glenwood**	Delta	Flower / Border HWY	5/4/2022	Jan 2023	7/7/2023	CN	312889	TBD (FY25-26)	**2**
24	Eligible	**Pecos**	Delta	Sabine	5/19/2022	Feb 2023	7/7/2023	CN	319220	TBD (FY25-26)	**2**
25	Eligible	**Buena Vista**	Alameda	Delta	5/23/2022	Dec 2022	7/7/2023	CN	323352	TBD (FY25-26)	**2**
26	Eligible	**Porter**	Copia	Russell	9/16/2022	Jan 2023	7/7/2023	CN	328640	TBD (FY25-26)	**2**
27	Eligible	**S. Glenwood**	Alameda	Delta	11/3/2022	Jan 2023	7/7/2023	CN	322199	TBD (FY25-26)	**2**
28	Ineligible (Volume, Speed)	**Milky Way Court**	Comet	Leo	11/15/2021	Mar 2022	8/29/2022	NE	306089	*n/a*	**2**
29	Ineligible (Speed)	**Pollard**	Fred Wilson	McConnell	9/21/2022	Feb 2023	6/30/2023	CN	327837	*n/a*	**2**
30	Ineligible (Speed)	**McKinley**	Dyer	Gateway South	3/23/2023	May 2023	6/30/2023	CN	347145	*n/a*	**2**
31	Incomplete (Petition)	**Britton**	Dyer	Sierra Vista / Howard	1/10/2023	*n/a*	1/18/2023	NE	312691	*n/a*	**2**
32	Incomplete (Petition)	**Van Buren**	Russell	Partello	5/9/2023	*n/a*	5/15/2023	CN	345006	*n/a*	**2**
33	Pending Re-Study	**Leeds Ave**	Marr	Radford	2/16/2021	*(Fall 2023)*	*TBD*	CN	293168	*n/a*	**2**
34	Pending Study	**Atlas**	Gateway South	Alabama/ Magnetic	4/17/2023	*(Fall 2023)*	*TBD*	NE	347904	*n/a*	**2**
35	Pending Study	**Kurita**	Chama	San Gabriel	5/20/2023	*(Fall 2023)*	*TBD*	CN	348944	*n/a*	**2**
36	Pending Study	**Vulcan Ave**	Pandora St	Mount Latona Dr	6/21/2023	*(Fall 2023)*	*TBD*	NE	350297	*n/a*	**2**

Neighborhood Traffic Management Program

37	Eligible	**Sacramento**	Copia	Dyer	1/9/2018	May 2019	8/29/2022	CN	252259	Complete (FY23)	**3**
38	Eligible	**Orkney**	Edgemere	Wedgewood/ Renfrew	8/21/2019	Apr 2021	8/29/2022	ES	331779	Complete (FY23)	**3**
39	Eligible	**Honolulu**	Montwood	Wedgewood	4/16/2021	Nov 2021	8/29/2022	ES	295684	In Progress (FY23)	**3**
40	Eligible	**East Glen**	Montana	Cardigan	6/2/2021	Mar 2022	8/29/2022	ES	260928	In Progress (FY23)	**3**
41	Eligible	**Mermaid**	Anise	Montwood	9/16/2021	Apri 2022	8/29/2022	ES	308674	TBD (FY24)	**3**
42	Eligible	**Adobe**	Ameca	Giles	2/22/2022	Apr 2023	8/29/2022	MV	294676	TBD (FY25-26)	**3**
43	Eligible	**Corozal**	Giles	Lariat	4/18/2022	Feb 2023	7/7/2023	MV	301002	TBD (FY25-26)	**3**
44	Eligible	**Anise**	Lee Trevino	Dave Hill	9/14/2022	Feb 2023	7/7/2023	ES	333011	TBD (FY25-26)	**3**
45	Eligible	**Cosmos**	Catnip St	McRae Blvd.	11/16/2022	Jan 2023	7/7/2023	ES	338157	TBD (FY25-26)	**3**
46	Eligible	**Navajo**	Sioux	Zuni	1/20/2023	Feb 2023	7/7/2023	ES	341914	TBD (FY25-26)	**3**
47	Ineligible (Volume)	**Stewart**	Franklin	North Loop	1/1/2020	Apr 2022	8/29/2022	MV	263861	*n/a*	**3**
48	Ineligible (Volume, Speed)	**George Archer**	Lee Trevino	Gene Littler	9/16/2021	May 2022	8/29/2022	ES	308682	*n/a*	**3**
49	Ineligible (Volume)	**Mc Lean**	Pebble Hills	Ivanhoe	1/8/2022	Apr 2022	8/29/2022	ES	301597	*n/a*	**3**
50	Ineligible (Speed)	**Limerick**	Edgemere	Ballymote	5/9/2022	Jan 2023	6/30/2023	ES	323068	*n/a*	**3**
51	Ineligible (Speed)	**Edgerock**	Kinross	Pebble Hills	8/18/2022	Feb 2023	6/30/2023	ES	330690	*n/a*	**3**
52	Ineligible (Volume)	**Bob Stone**	Lee Trevino	Lee Elder	3/15/2023	May 2023	6/30/2023	ES	342103	*n/a*	**3**
53	Incomplete (Petition)	**Adobe**	Ameca	Ladera	7/5/2022	*n/a*	7/18/2022	MV	327187	*n/a*	**3**
54	Incomplete (Petition)	**Brian Allin**	Lee Trevino	Pebble Hills	7/13/2022	*n/a*	7/25/2022	ES	327723	*n/a*	**3**
55	Pending Re-Study	**Wieland**	Hughey	Airway	4/9/2021	*(Fall 2023)*	*TBD*	CN	253141	*n/a*	**3**
56	Pending Study	**Darin Rd**	Firestone	Edgemere	5/2/2023	*(Fall 2023)*	*TBD*	ES	348405	*n/a*	**3**
57	Pending Study	**Bush**	Album	Yarbrough	6/12/2023	*(Fall 2023)*	*TBD*	ES	350913	*n/a*	**3**

Neighborhood Traffic Management Program

#	NTMP Application Status	Street	Limit From	Limit To	Application	Traffic Study	Notice Sent	Area	SR#	Install Status	Dist
58	Eligible	**Stahala**	Diana	Rutherford	6/10/2019	Sept 2019	8/29/2022	NE	255474	Complete (FY23)	**4**
59	Eligible	**Eloice**	Transmountain	Annette	8/11/2021	Mar 2022	8/29/2022	NE	305646	TBD (FY24)	**4**
60	Eligible	**Blackhawk**	Ponderosa	Palomino	9/23/2021	May 2022	8/29/2022	NE	308934	TBD (FY24)	**4**
61	Eligible	**Junction**	Pasadena	Kenworthy	4/28/2022	Feb 2023	7/7/2023	NE	319283	TBD (FY25-26)	**4**
62	Eligible	**Orleans**	Rushing	Eloice	5/4/2022	Feb 2023	7/7/2023	NE	295087	TBD (FY25-26)	**4**
63	Eligible	**Joe Herrera**	McCombs	Raleigh	6/23/2022	Feb 2023	7/7/2023	NE	324706	TBD (FY25-26)	**4**
64	Eligible	**Chippendale**	McCombs	11068 Chippendale / Wedge	6/27/2022	Feb 2023	7/7/2023	NE	322092	TBD (FY25-26)	**4**
65	Ineligible (Speed)	**Antonio**	Agnes	Dyer	2/22/2017	Mar 2022	8/29/2022	NE	243357	*n/a*	**4**
66	Ineligible (Speed)	**Pasadena**	Kenworthy	Junction	10/3/2020	Mar 2022	8/29/2022	NE	285503	*n/a*	**4**
67	Ineligible (Speed)	**Blue Wing**	Threadgill	Pompano	7/21/2021	Sept2021	8/29/2022	NE	291955	*n/a*	**4**
68	Ineligible (Volume)	**Canyon Sage**	Blue Sage	Silver Cloud	11/13/2021	Mar 2022	8/29/2022	NE	291439	*n/a*	**4**
69	Ineligible (Volume, Speed)	**Elise**	Sean Haggerty	Joe Manago	5/3/2021	Dec 2021	8/29/2022	NE	290304	*n/a*	**4**
70	Ineligible (Speed)	**Northview**	Acomoa	Duster	1/10/2023	May 2023	6/30/2023	NE	337700	*n/a*	**4**
71	Ineligible (Volume)	**Yvette**	Gschwind	Rushing	1/17/2023	Feb 2023	6/30/2023	NE	333775	*n/a*	**4**
72	Incomplete (Petition)	**Persephone**	Sagittarius	Trojan	7/11/2022	*n/a*	7/19/2022	NE	321315	*n/a*	**4**
73	Incomplete (Petition)	**Newcastle**	Fairbanks	Vancouver	3/28/2023	*n/a*	3/28/2023	NE	340829	*n/a*	**4**
74	Pending Study	**Rick Husband**	McCombs	Roy P. Benavidez	3/7/2023	*(Fall 2023)*	*TBD*	NE	341989	*n/a*	**4**
75	Pending Study	**Goby**	Regulus	Manila	6/2/2023	*(Fall 2023)*	*TBD*	NE	350935	*n/a*	**4**
76	Pending Study	**Quail**	Tivoli	Milan	6/2/2023	*(Fall 2023)*	*TBD*	NE	350943	*n/a*	**4**
77	Pending Study	**Cronus**	Trojan	Sagittarius	6/6/2023	*(Fall 2023)*	*TBD*	NE	349738	*n/a*	**4**

Neighborhood Traffic Management Program

78	Eligible	**Tierra Venado**	Tierra Fiji	Tierra Yamila	7/1/2019	Apr 2021	8/29/2022	ES	253193	Complete (FY23)	**5**
79	Eligible	**Sombre Fuerte**	Sombrita Way	Sombre Del Sol	6/24/2021	Apr 2022	8/29/2022	ES	303355	TBD (FY24)	**5**
80	Eligible	**Tierra Pueblo**	Tierra Mina	Tierra Salas	12/1/2022	Apr 2023	7/7/2023	ES	334064	TBD (FY25-26)	**5**
81	Ineligible (Speed)	**Tierra Arroyo**	Teirra Rio Rd	Tierra Humeda Dr	4/24/2022	Jan 2023	6/30/2023	ES	313362	*n/a*	**5**
82	Incomplete (Petition)	**Fred Roberts**	Pebble Hills	Teirra Coruna	6/1/2022	*n/a*	6/16/2022	ES	318156	*n/a*	**5**
83	Incomplete (Petition)	**Sombra Grande**	Sunfire	Sombra Fuerte	4/20/2023	*n/a*	4/26/2023	ES	345110	*n/a*	**5**
84	Eligible	**Rose Bud**	Amber Morgan	Thunder Bolt	5/26/2016	Apr 2019	8/29/2022	ES	252101	Complete (FY23)	**6**
85	Eligible	**Pendleton**	Edgemere	Turner	8/28/2019	Oct 2019	8/29/2022	ES	257209	Complete (FY23)	**6**
86	Eligible	**Saint Romeo**	Saint Paul	Bob Hope	7/25/2018	Apr 2021	8/29/2022	ES	278546	Complete (FY23)	**6**
87	Eligible	**McAuliffe**	Dean Jones	Firehouse	6/24/2021	Apr 2022	8/29/2022	ES	263327	TBD (FY24)	**6**
88	Eligible	**Lake Omega**	East Glen	Robert Wynn	3/23/2022	May 2022	8/29/2022	ES	237579	TBD (FY24)	**6**
89	Eligible	**Paseo Azul**	Paseo Grande	Fito Hernandez	3/24/2022	May 2022	8/29/2022	ES	306592	TBD (FY24)	**6**
90	Eligible	**Leroy Bonse**	Bob Mitchell	Bunky Henry	3/30/2022	May 2022	8/29/2022	ES	319344	TBD (FY24)	**6**
91	Eligible	**Jose Bombach**	Vista Del Sol	Via Del Rio	4/18/2022	Jan 2023	7/7/2023	ES	320060	TBD (FY25-26)	**6**
92	Eligible	**Skipper**	Anise	Sea Horse	7/12/2022	Jan 2023	7/7/2023	ES	321565	TBD (FY25-26)	**6**
93	Eligible	**Dominican**	Nehemiah	Nehemiah / Turner	10/17/2022	Apr 2023	7/7/2023	ES	295689	TBD (FY25-26)	**6**
94	Eligible	**Long John**	George Dieter	Lake Victoria	10/31/2022	Jan 2023	7/7/2023	ES	337957	TBD (FY25-26)	**6**
95	Eligible	**James Grant**	George Dieter	Bing Crosby	11/29/2022	Feb 2023	7/7/2023	ES	334031	TBD (FY25-26)	**6**
96	Eligible	**Chris Scott**	Montwood	Jerry Lewis	12/5/2023	Mar 2023	7/7/2023	ES	331143	TBD (FY25-26)	**6**
97	Ineligible (Speed)	**Al Roberts**	Mike Godwin	Sharon	4/1/2021	Dec 2021	8/29/2022	ES	289527	*n/a*	**6**
98	Ineligible (Volume, Speed)	**Laura Marie**	Vanessa Leigh	Lee Blvd	6/21/2021	May 2022	8/29/2022	ES	172313	*n/a*	**6**
99	Ineligible (Volume, Speed)	**Crater Lake**	Lake Ontario	Trawood	11/30/2021	May 2022	8/29/2022	ES	296710	*n/a*	**6**
100	Ineligible (Speed)	**Gus Moran**	Montwood	Lee Blvd	1/14/2022	Apr 2022	8/29/2022	ES	296639	*n/a*	**6**
101	Ineligible (Speed)	**Regal Banner**	Nolan Richardson	Banner Crest	5/25/2022	Feb 2023	6/30/2023	ES	323972	*n/a*	**6**
102	Ineligible (Speed)	**Lyman Dutton Cir**	Joe Battle	Firehouse	8/25/2022	Jan 2023	6/30/2023	ES	317481	*n/a*	**6**
103	Incomplete (Petition)	**Balladeer**	Oxcart Run	Riverstone	10/26/2022	*n/a*	11/1/2022	ES	268403	*n/a*	**6**
104	Incomplete (Petition)	**Rebecca Ann**	Stephanie	Priscilla	2/23/2023	*n/a*	3/2/2023	ES	341848	*n/a*	**6**
105	Pending Re-Study	**Oak Abbey**	Nolan Richardson	Royal Crest	3/7/2022	*(Fall 2023)*	*TBD*	ES	297175	*n/a*	**6**
106	Pending Study	**Rick Rhodes**	Jim Ferriell	Ed Merrins	5/2/2023	*(Fall 2023)*	*TBD*	ES	347693	*n/a*	**6**

Neighborhood Traffic Management Program

107	Eligible	**Deby Lewis (Linum)**	McRae	Montwood	4/18/2016	Apr 2022	8/29/2022	ES	244295	Complete (FY23)	**7**
108	Eligible	**Roseway**	New Haven/ Hughes	New Haven/ Wells	12/21/2019	Apr 2021	8/29/2022	MV	271618	Complete (FY23)	**7**
109	Eligible	**Wells**	New Haven	Pendale	6/17/2020	Apr 2021	8/29/2022	MV	279687	In Progress (FY23)	**7**
110	Eligible	**Pendale**	N. Loop	Wells	7/31/2020	Apr 2021	8/29/2022	MV	278053	In Progress (FY23)	**7**
111	Eligible	**Riverside**	Alameda	Knights	2/8/2021	Apr 2021	8/29/2022	MV	291701	Complete (FY23)	**7**
112	Eligible	**Robert Wynn**	Montwood	Trawood	6/2/2021	Apr 2022	8/29/2022	ES	286091	TBD (FY24)	**7**
113	Eligible	**Bessemer**	Vista Del Sol	Dale Douglas	1/8/2022	Apr 2022	8/29/2022	ES	308827	TBD (FY24)	**7**
114	Eligible	**Robert Wynn**	Bob Mitchell	Leo Collins	4/18/2022	Jan 2023	7/7/2023	ES	321158	TBD (FY25-26)	**7**
115	Eligible	**Marfil**	Lomaland	Valle Placido	6/8/2022	Oct 2022	7/7/2023	MV	319174	TBD (FY25-26)	**7**
116	Eligible	**Craddock**	Broadway	Yarbrough	11/21/2022	Feb 2023	7/7/2023	ES	322588	TBD (FY25-26)	**7**
117	Eligible	**Meraz**	Lafayette	Stanley	2/7/2023	April 2023	7/7/2023	MV	342919	TBD (FY25-26)	**7**
118	Ineligible (Speed)	**Isaac**	Isaiah	9948 Isaac / Moses	3/15/2022	Apr 2022	8/29/2022	MV	296306	*n/a*	**7**
119	Ineligible (Speed)	**Janway**	Lomaland	Crow	4/12/2022	May 2022	8/29/2022	ES	284784	*n/a*	**7**
120	Ineligible (Speed)	**Mecca**	Padres	Campana	4/20/2022	Jan 2023	6/30/2023	MV	319743	*n/a*	**7**
121	Ineligible (Speed)	**Fragrant Ash**	Cashew	Betel	4/26/2022	Jan 2023	6/30/2023	MV	319912	*n/a*	**7**
122	Ineligible (Speed)	**Carnes**	Alameda	Socorro	5/25/2022	Jan 2023	6/30/2023	MV	319205	*n/a*	**7**
123	Ineligible (Speed)	**Teodoso**	Zaragoza	Leopoldo	6/3/2022	Jan 2023	6/30/2023	MV	324288	*n/a*	**7**
124	Ineligible (Volume)	**Dick Ritter**	Leo Collins	Vista Del Sol	11/3/2022	Feb 2023	6/30/2023	ES	336639	*n/a*	**7**
125	Ineligible (Volume, Speed)	**Brian Mooney**	Mosswood	Lomaland	10/8/2020	Apr 2022	8/29/2022	ES	286869	*n/a*	**7**
126	Ineligible (Volume, Speed)	**Adabel**	Rojas	Chito Samaniego	9/15/2021	Apr 2022	8/29/2022	ES	307015	*n/a*	**7**
127	Ineligible (Volume, Speed)	**Harding / Gemotes**	Pendale	Teodoso	5/19/2022	Jan 2023	6/30/2023	MV	295247	*n/a*	**7**
128	Ineligible (Volume, Speed)	**David Garcia**	Carnes	Las Hadas	5/23/2022	Jan 2023	6/30/2023	MV	322037	*n/a*	**7**
129	Ineligible (Volume, Speed)	**Carranza**	San Simon	Corralitos	11/9/2022	Jan 2023	6/30/2023	MV	333488	*n/a*	**7**
130	Incomplete (Petition)	**Las Hadas**	Carnes	David Garcia	4/25/2022	*n/a*	5/4/2022	MV	322038	*n/a*	**7**
131	Incomplete (Petition)	**Villa Nueva**	Carnes	100 Villa Nueva	4/25/2022	*n/a*	5/4/2022	MV	322039	*n/a*	**7**
132	Incomplete (Petition)	**Canderlaria**	Alameda	Roseway	5/10/2022	*n/a*	5/24/2022	MV	311773	*n/a*	**7**
133	Incomplete (Petition)	**Lakewood**	Quezada or Trawood	Vista Lomas	12/12/2022	*n/a*	12/12/2022	ES	339348	*n/a*	**7**
134	Incomplete (Petition)	**Lakewood**	Lafayette	Gilbert	4/19/2023	*n/a*	4/25/2023	MV	347992	*n/a*	**7**
135	Pending Re-Study	**Lomaland**	North Loop	San Jose	10/27/2020	*(Fall 2023)*	*TBD*	MV	286709	*n/a*	**7**
136	Pending Re-Study	**Cathedral Circle (North)**	8750 Cathedral / Buena Park	Jesuit	3/2/2022	*(Fall 2023)*	*TBD*	MV	318481	*n/a*	**7**
137	Pending Study	**Tomwood**	Trawood	Vista Lomas	6/19/2023	*(Fall 2023)*	*TBD*	ES	238114	*n/a*	**7**
138	Pending Study	**Candlewood**	Sumac	Yarbrough	6/20/2023	*(Fall 2023)*	*TBD*	ES	338323	*n/a*	**7**

Neighborhood Traffic Management Program

138	Pending Study	**Candlewood**	Sumac	Yarbrough	6/20/2023	*(Fall 2023)*	*TBD*	ES	338323	*n/a*	**7**
139	Eligible	**Cincinnati**	N. Virginia	Anne Way	2/15/2021	May 2021	8/29/2022	NW	293166	Complete (FY23)	**8**
140	Eligible	**Bluff Canyon**	600 Bluff Canyon / Bluff Ridge	648 Bluff Canyon	2/7/2022	Apr 2022	8/29/2022	NW	307982	TBD (FY24)	**8**
141	Ineligible (Speed)	**O'Keefe**	Bancroft	N. Stanton	7/14/2020	Apr 2022	8/29/2022	CN	242319	*n/a*	**8**
142	Ineligible (Volume, Speed)	**Park**	Nye Street	Anne Way	2/15/2021	Apr 2022	8/29/2022	CN	293166	*n/a*	**8**
143	Ineligible (Speed)	**E. Hague**	N. Stanton	Ochoa	8/26/2022	Feb 2023	6/16/2023	CN	331218	*n/a*	**8**
144	Incomplete (Petition)	**Fiesta**	Balboa	De Leon / Camille	7/11/2022	*n/a*	7/19/2022	NW	321890	*n/a*	**8**
145	Incomplete (Petition)	**Durazno**	San Marcial	Copia	5/3/2023	*n/a*	5/15/2023	CN	339468	*n/a*	**8**
146	Pending Study	**Royal Arms**	Resler	Colchester	5/3/2023	*(Fall 2023)*	*TBD*	NW	279258	*n/a*	**8**

Streetlight Request

RequestId	Date Initiated	Description	Address	District	Status
331717	09/6/2022 02:13	RESIDENTIAL	12505 CRYSTAL RIDGE DR	5	CLOSED
331719	09/6/2022 02:16	RESIDENTIAL	12505 SUN COVE AVE	5	CLOSED
331720	09/6/2022 02:19	RESIDENTIAL	12541 SUN TERRACE AVE	5	CLOSED
331814	09/7/2022 10:48	RESIDENTIAL	144 TOBIN PL	2	CLOSED
332446	09/13/2022 06:44	RESIDENTIAL	4356 LOMA DE BRISAS DR	4	CLOSED
333701	09/26/2022 03:49	RESIDENTIAL	E NEVADA AVE & NEWMAN ST, 79902	8	CLOSED
335409	10/13/2022 05:00	RESIDENTIAL	SAN ANTONIO & COPIA	2	CLOSED
335443	10/14/2022 09:07	RESIDENTIAL	1820 CHARLIE SMITH DR	6	CLOSED
335716	10/17/2022 03:28	RESIDENTIAL	1 SAN MARCOS DR	8	CLOSED
335750	10/17/2022 07:00	RESIDENTIAL	LONEWOOD DR & CANDLEWOOD AVE, 79925	7	CLOSED
335814	10/18/2022 12:53	RESIDENTIAL	14425 EASTBROOK DR	5	CLOSED
336591	10/27/2022 08:20	RESIDENTIAL	6316 WESTWIND DR	1	CLOSED
336595	10/27/2022 08:40	RESIDENTIAL	4322 SANTA RITA ST, 79902	8	CLOSED
336869	10/31/2022 08:27	RESIDENTIAL	517 HAGUE AVE	8	CLOSED
337032	11/2/2022 01:09	RESIDENTIAL	725 LONDONDERRY RD	7	CLOSED
337152	11/3/2022 04:30	RESIDENTIAL	3613 HARRISON AVE	2	CLOSED
337190	11/4/2022 08:56	RESIDENTIAL	5001 HONDO PASS PASS	4	CLOSED
337191	11/4/2022 09:02	RESIDENTIAL	4968 CAMDEN CIR	4	CLOSED
337900	11/16/2022 11:42	RESIDENTIAL	8540 MOUNTAIN VIEW DR	2	CLOSED
337946	11/16/2022 08:50	RESIDENTIAL	10620 JOSIE PL	4	CLOSED
338408	11/27/2022 12:55	RESIDENTIAL	1716 LARRY HINSON DR	7	CLOSED
338505	11/28/2022 04:10	RESIDENTIAL	120 GIBRLALTAR	2	CLOSED
338591	11/29/2022 01:05	RESIDENTIAL	10973 ELKHART DR, 79936	3	CLOSED
339085	12/7/2022 09:30	RESIDENTIAL	4105 MCKINLEY AVE	2	CLOSED
339464	12/13/2022 11:01	RESIDENTIAL	3319 DURAZNO AVE	8	CLOSED
339568	12/14/2022 12:30	RESIDENTIAL	3360 FUNSTON PL, EL PASO, TX, 79936	3	CLOSED
339579	12/14/2022 03:52	RESIDENTIAL	8458 ROSEWAY DR	7	CLOSED
339821	12/20/2022 08:20	RESIDENTIAL	1332 MYRTLE AVE & 163 NEWMAN	8	CLOSED
339911	12/21/2022 08:56	RESIDENTIAL	BALSAM ST, EL PASO, TX, 79915	3	IN PROGR

Streetlight Request

340132	12/27/2022 08:10	RESIDENTIAL	772 DORSEY DR, EL PASO, TX, 79912	8	CLOSED
340162	12/27/2022 01:18	RESIDENTIAL	ETHEL ST, EL PASO, TX, 79932	1	CLOSED
340377	01/2/2023 09:53	RESIDENTIAL	132 SERRANIA DR, EL PASO, TX, 79932	1	CLOSED
340603	01/5/2023 09:06	RESIDENTIAL	3312 POQUITA CT, EL PASO, TX, 79904	2	IN PROGR
341442	01/18/2023 09:03	RESIDENTIAL	JOHN HAYES & CHARLES FOSTER	5	CLOSED
341707	01/22/2023 09:02	RESIDENTIAL	TITANIC AVE & POQUITA CT, EL PASO, TX, 79904	2	CLOSED
341721	01/23/2023 07:49	RESIDENTIAL	3308 POQUITA CT, EL PASO, TX, 79904	2	CLOSED
341790	01/23/2023 02:38	RESIDENTIAL	8540 MOUNTAIN VIEW DR	2	REASSIGN EPE
341836	01/24/2023 08:57	RESIDENTIAL	4947 KNOX CT	2	CLOSED
344347	02/25/2023 05:17	RESIDENTIAL	TIM FOSTER & MONTWOOD	5	OPEN
344682	03/1/2023 11:58	RESIDENTIAL	9745 STAUBACH DR	7	CLOSED
344712	03/1/2023 08:53	RESIDENTIAL	7601 HOWARD ST, EL PASO, TX, 79904	2	CLOSED
345249	03/8/2023 02:00	RESIDENTIAL	7356 LAKEHURST RD	8	CLOSED
345619	03/14/2023 09:50	RESIDENTIAL	1617 PHIL GIBBS DR	6	CLOSED
345884	03/16/2023 10:57	RESIDENTIAL	717 LANGTRY ST	8	CLOSED
346344	03/23/2023 06:01	RESIDENTIAL	1675 DENNIS BABJACK DR	6	CLOSED
346804	03/30/2023 03:49	RESIDENTIAL	11837 TAFFY BAGLEY	7	CLOSED
347962	04/18/2023 10:30	RESIDENTIAL	717 LANGTRY ST	8	CLOSED
348321	04/24/2023 04:52	RESIDENTIAL	BELVIDERE ST & VILLA VANESSA DR, EL PASO, TX, 79912	1	VERIFYING
348753	05/1/2023 10:00	RESIDENTIAL	4155 KRUPP DR, EL PASO, TX, 79902	8	CLOSED
348776	05/1/2023 12:55	RESIDENTIAL	1520 RAYNOLDS ST, EL PASO, TX, 79903	2	CLOSED
349160	05/6/2023 08:13	RESIDENTIAL	308 S GLENWOOD ST	2	CLOSED
349325	05/9/2023 01:41	RESIDENTIAL	8038 ARVIN RD	7	CLOSED
349528	05/12/2023 09:16	RESIDENTIAL	8009 MINEOLA DR	3	IN PROGR
350198	05/23/2023 11:40	RESIDENTIAL	7191 FATIMA AVE, EL PASO, TX, 79915	3	CLOSED
350242	05/23/2023 04:48	RESIDENTIAL	5836 MARLIN DR, EL PASO, TX, 79924	4	CLOSED
350322	05/24/2023 02:58	RESIDENTIAL	10808 JOHN SCHLEE CT	7	IN PROGR
350399	05/25/2023 07:54	RESIDENTIAL	OLD SPANISH TRAIL & GRAND CANYON PL, EL PASO, TX, 79904	2	CLOSED
350416	05/26/2023 10:21	RESIDENTIAL	2223 GOLD AVE	2	OPEN
350757	06/1/2023 02:13	RESIDENTIAL	1656 RICK RHODES	6	CLOSED

Streetlight Request

350775	06/1/2023 04:32	RESIDENTIAL	3200 VOGUE DR	3	CLOSED
351153	06/7/2023 01:52	RESIDENTIAL	6428 AMBER NICOLE LN	1	CLOSED
351272	06/9/2023 06:47	RESIDENTIAL	Buena Vista St. between Delta & Alameda Ave.	2	CLOSED
351551	06/13/2023 04:01	RESIDENTIAL	BOB MITCHELL & DALE DOUGLAS	7	CLOSED
351672	06/14/2023 11:48	RESIDENTIAL	1318 SAINT JOHNS	3	CLOSED
351725	06/15/2023 02:42	RESIDENTIAL	1120 MAGOFFIN AVE, EL PASO, TX, 79901	8	CLOSED
351945	06/20/2023 12:33	RESIDENTIAL	304 RAYNOR ST	8	CLOSED
352107	06/22/2023 08:37	RESIDENTIAL	11248 SIGNAL RIDGE DR	3	CLOSED
352365	06/26/2023 04:23	RESIDENTIAL	9012 ACATLAN LN, EL PASO, TX, 79907	7	CLOSED
352483	06/27/2023 05:59	RESIDENTIAL	7701 GRAND CANYON PL	2	CLOSED
352514	06/28/2023 09:47	RESIDENTIAL	3219 MOUNTAIN AVE, EL PASO, TX, 79930	2	CLOSED
352724	07/1/2023 12:14	RESIDENTIAL	3412 EAST GLEN DR	3	OPEN
352818	07/5/2023 08:26	RESIDENTIAL	11700 NASA WAY	6	OPEN

Goal 4
FY24 Budget Presentation

Enhance El Paso's Quality Of Life Through Recreational, Cultural And Educational Environments

EXCEPTIONAL RECREATIONAL, CULTURAL & EDUCATIONAL OPPORTUNITIES

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- Overview
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STRATEGIC ALIGNMENT

VISION BLOCK

RECREATIONAL, CULTURAL + EDUCATIONAL OPPORTUNITIES

STRATEGIC GOALS

GOAL 4 - Enhance El Paso's Quality of Life through Recreational, Cultural & Educational Environments

DEPARTMENTS
ORGANIZATIONAL ALIGNMENT

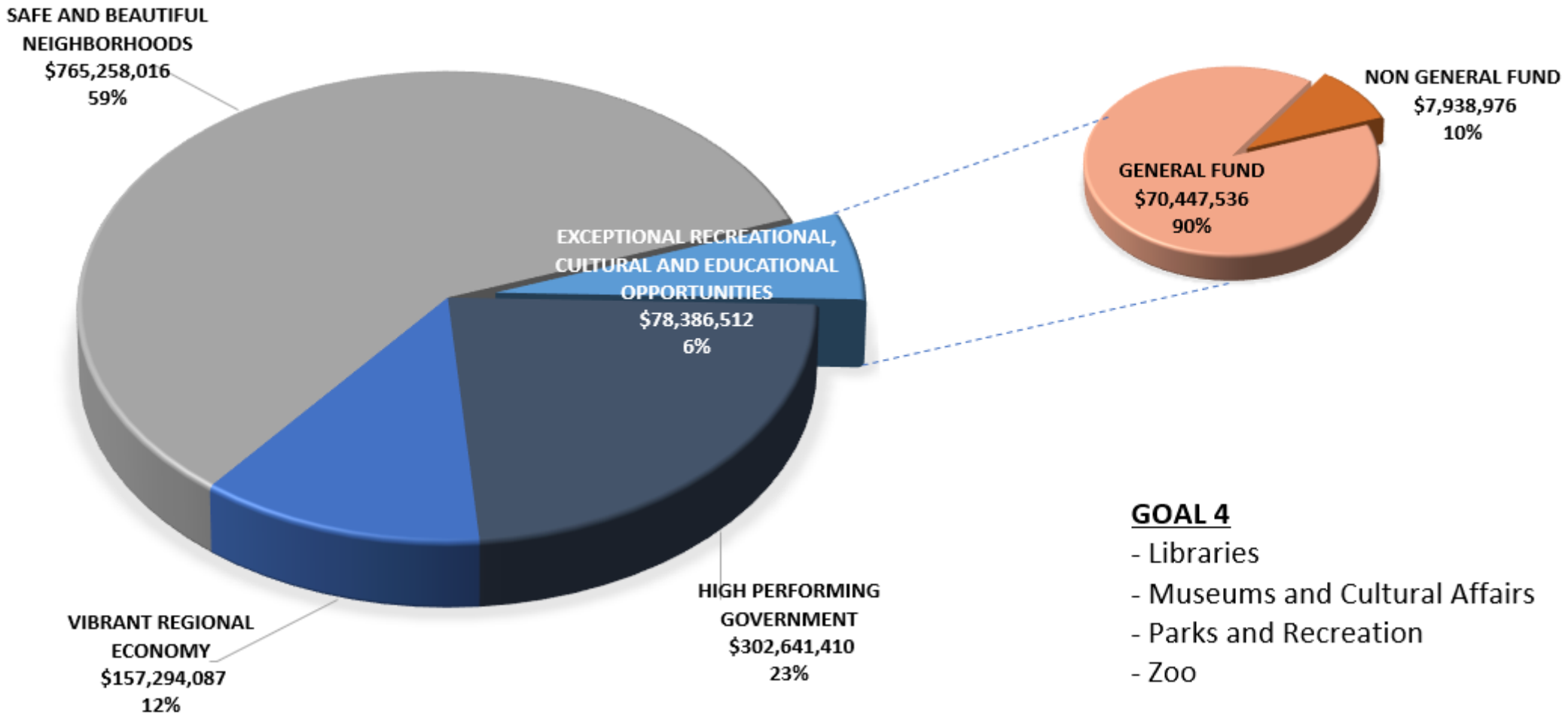
LIBRARIES + MUSEUMS & CULTURAL AFFAIRS + PARKS & RECREATION + ZOO & BOTANICAL GARDENS

GOAL 4

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

EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES

FY 2024 ALL FUNDS BUDGET $1,303,580,025



GOAL 4

- Libraries
- Museums and Cultural Affairs
- Parks and Recreation
- Zoo

SOURCE OF FUNDING

		GF	NGF		
DEPARTMENT		GENERAL FUND	CAPITAL PROJECTS	SPECIAL REVENUE	ALL FUNDS
Goal 4	LIBRARY	10,439,109	-	211,893	10,651,002
	MUSEUM AND CULTURAL AFFAIRS	7,020,401	300,000	1,321,724	8,642,125
	PARKS AND RECREATION	45,783,651	1,000,000	2,145,000	48,928,651
	ZOO	7,204,374	-	2,960,359	10,164,733
QUALITY OF LIFE TOTAL		**70,447,536**	**1,300,000**	**6,638,976**	**78,386,512**
VISION BLOCK TOTAL		**70,447,536**	**1,300,000**	**6,638,976**	**78,386,512**

MAJOR VARIANCES

GOAL 4

- **Libraries** – Increase is due to compensation, additional funding for library books, and security contracts
- **Museums and Cultural Affairs** – Increase is due to compensation, La Nube (Children's Museum) capital contribution, Mexican American Cultural Center (MACC) staffing, operations and maintenance
- **Parks and Recreation** – Increase is due to compensation, additional Parkland Management crew, maintenance for additional dedicated parkland acreage and aquatics' positions adjustment
- **Zoo & Botanical Gardens** – Increase is due to compensation and operations and maintenance for new 2012 Capital Projects

EXPENSES - GENERAL FUND

DEPARTMENT		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance	Percent
Goal 4	LIBRARY	9,021,338	9,392,753	10,439,109	1,046,356	11.1%
	MUSEUM AND CULTURAL AFFAIRS	3,327,737	4,827,549	7,020,401	2,192,852	45.4%
	PARKS AND RECREATION	35,558,487	43,073,639	45,783,651	2,710,012	6.3%
	ZOO	5,521,712	6,183,863	7,204,374	1,020,511	16.5%
QUALITY OF LIFE TOTAL		**53,429,275**	**63,477,805**	**70,447,536**	**6,969,731**	**11.0%**
VISION BLOCK TOTAL		**53,429,275**	**63,477,805**	**70,447,536**	**6,969,731**	**11.0%**

Variance Highlights:

- **Library** – Increase in compensation and increase security contracts and publications and subscriptions for books and online services
- **Museums and Cultural Affairs** – Increase in compensation, La Nube (Children's Museum) capital contribution and the Mexican American Cultural Center operations and maintenance
- **Parks and Recreation** – Increase in compensation, aquatics' positions adjustment, Quality of Life operations and maintenance, and materials and supplies
- **Zoo** – Increase in compensation and reduction in attrition for full year impact of Penguins exhibit

EXPENSES - GENERAL FUND

CATEGORY	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Amount	Percent
PERSONAL SERVICES	31,149,751	36,691,641	42,082,764	5,391,124	14.7%
CONTRACTUAL SERVICES	5,252,762	6,561,218	8,052,009	1,490,791	22.7%
MATERIALS AND SUPPLIES	6,233,514	6,846,299	7,763,252	916,953	13.4%
OPERATING EXPENDITURES	6,868,776	7,745,612	7,260,165	(485,447)	-6.3%
NON-OPERATING EXPENDITURES	114,547	159,547	161,347	1,800	1.1%
INTERGOVERNMENTAL EXPENDITURES	93,081	57,500	100,250	42,750	74.3%
OTHER USES	3,384,943	4,366,788	4,399,148	32,360	0.7%
CAPITAL OUTLAY	331,901	1,049,200	628,601	(420,599)	-40.1%
TOTAL EXPENDITURES	**53,429,275**	**63,477,805**	**70,447,536**	**6,969,731**	**11.0%**

Variance Highlights:

- **Personal Services** – Increase in compensation and additional staffing for Quality of Life project operations
- **Contractual Services** – Increase due to janitorial and security contracts
- **Materials and Supplies** – Increase in WinterFest, fuel costs and publications and subscriptions
- **Operating Expenditures** – Decrease in one-time Summer Fiesta/150th Birthday funding
- **Non-Operating Expenditures** – Increase in bank services charges
- **Intergovernmental Expenditures** – Increase in city grant match for Museums and Cultural Affairs
- **Other Uses** – Decrease for Water Park management fee, increase in one-time operating transfer for Quality of Life projects at the Zoo, and capital contribution for La Nube (Children's Museum)
- **Capital Outlay** – Decrease in one-time capital purchases

EXPENSES - NON-GENERAL FUND

Department		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance	Percent
Goal 4	LIBRARY	142,875	157,496	211,893	54,398	34.5%
	MUSEUM AND CULTURAL AFFAIRS	1,264,104	1,270,996	1,621,724	350,728	27.6%
	PARKS AND RECREATION	2,205,000	3,145,000	3,145,000	0	0.0%
	ZOO	2,273,562	2,777,859	2,960,359	182,500	6.6%
QUALITY OF LIFE TOTAL		**5,885,541**	**7,351,350**	**7,938,976**	**587,626**	**8.0%**
VISION BLOCK TOTAL		**5,885,541**	**7,351,350**	**7,938,976**	**587,626**	**8.0%**

Variance Highlights:

- **Library** – Increase in staffing for Passport Program at Armijo Library
- **Museums and Cultural Affairs** – La Nube (Children's Museum) capital and repair and maintenance funding and HOT programming
- **Zoo** – Increase in operating expenditures for full year impact of the new Penguin Exhibit and security contracts

EXPENSES - NON-GENERAL FUND

CATEGORY	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Amount	Percent
PERSONAL SERVICES	1,154,407	824,979	701,967	(123,012)	-14.9%
CONTRACTUAL SERVICES	3,325,352	3,653,836	3,899,891	246,055	6.7%
MATERIALS AND SUPPLIES	1,049,843	1,363,830	1,520,923	157,093	11.5%
OPERATING EXPENDITURES	208,889	262,275	293,275	31,000	11.8%
NON-OPERATING EXPENDITURES	163,630	162,630	172,120	9,490	5.8%
INTERGOVERNMENTAL EXPENDITURES	(41,581)	-	-	-	-
OTHER USES	-	-	324,000	324,000	100.0%
CAPITAL OUTLAY	25,000	1,083,800	1,026,800	(57,000)	-5.3%
TOTAL EXPENDITURES	**5,885,541**	**7,351,350**	**7,938,976**	**587,626**	**8.0%**

Variance Highlights:

- **Personal Services** – Decrease due to transfer of positions to general fund for the Zoo and increase in staffing for Passport Program at Armijo Library
- **Contractual Services** – Increase due to security contracts
- **Materials and Supplies** – Increase in chemical supplies, medical supplies and animal food
- **Operating Expenditures** – Increase due to Botanical Garden membership
- **Non-Operating Expenditures** – Increase for HOT programming
- **Other Uses** – Increase in capital contribution for La Nube (Children's Museum)
- **Capital Outlay** – Decrease in one-time capital purchases for the Zoo

STAFFING - ALL FUNDS

DEPARTMENT		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance
Goal 4	LIBRARY	171.00	171.50	173.00	1.50
	MUSEUMS AND CULTURAL AFFAIRS	56.50	52.50	68.00	15.50
	PARKS AND RECREATION	544.69	555.87	567.48	11.61
	ZOO	134.50	148.50	147.50	(1.00)
QUALITY OF LIFE TOTAL		**906.69**	**928.37**	**955.98**	**27.61**
VISION BLOCK TOTAL		**906.69**	**928.37**	**955.98**	**27.61**

Variance Highlights:

- **Library** – Increase for Passport program
- **Museums and Cultural Affairs** – Increase in staffing for the Mexican American Cultural Center
- **Parks and Recreation** – Increase in staffing for Quality of Life projects and Aquatics
- **Zoo** – Deleted vacant position

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FY24 PRIORITIES & PLANNED ACCOMPLISHMENTS

GOAL 4 (QUALITY OF LIFE)

FY 2024 PRIORITIES

Deliver on QOL Bond and Capital Projects, including 2 of the 3 signature projects: La Nube Children's Museum and the MACC

Continue to Open remaining Facilities impacted by renovations:

- Libraries
- Recreation Centers
- Aquatics

Restore Service Levels in coordination with Human Resources

FY2024 PLANNED ACCOMPLISHMENTS

Deliver bond projects impacting quality of life (QoL) across the city in a timely and efficient manner	**MACC under construction to be completed Fall 2023**
Establish technical criteria for improved quality of life facilities	**La Nube Children's Museum under construction. Prior to the fire was to open in 2023 opening; opening likely to be delayed until 2024.**
Complete Quality of Life Bond Projects and develop signature programming: Mexican American Cultural Center (MACC) Children's Museum, Multipurpose Performing Arts and Entertainment Center (MPC)	**16+ Projects beginning construction in FY 24: Rio Grande / Mountain to River Paved Trails, NIP V Projects: Rancho Del Sol, East Cave, Coyote Park, etc.** **Finalize Memorial Park Masterplan**

FY2024 PLANNED ACCOMPLISHMENTS

Libraries

Create innovative recreational, educational and cultural programs	• Launch Opportunity Youth Program Pilot at Main Library • Projects anticipated to complete/reopen within FY 24 include: Main Library & Dorris Van Doren Library • Reinstate Sunday Service with the reopening of Main Library

BREAKTHROUGH915

FY2024 PLANNED ACCOMPLISHMENTS

Museums & Cultural Affairs

Create innovative recreational, educational and cultural programs

- **Continue to grow attendance for signature festivals- Chalk the Block and Dia de Los Muertos**
- **Incorporate the City's 150th Birthday and opening of the Mexican American Cultural Center into signature festival themes**

Grow signature holiday attraction(s)

FY2024 PLANNED ACCOMPLISHMENTS

Parks & Recreation

Create innovative recreational, educational and cultural programs

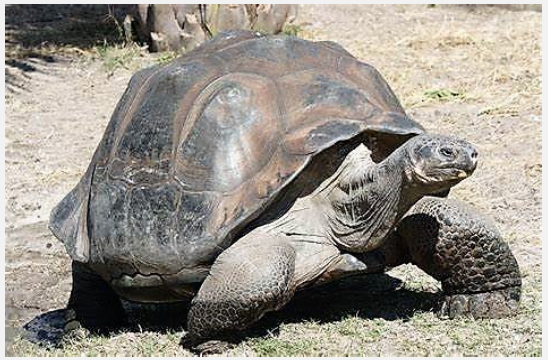
- Restore Services to Pre-Pandemic levels, reopen renovated location with adequate staffing to provide full program offerings
- Projects anticipated to complete/reopen within FY 24 include: Eastside Sports Complex Modular Play Structure, Borderland Park NIP V, Veterans Recreation Center, Training & Instructional Pool/Multipurpose Center, Grandview Recreation Center, and Leo Cancellere Pool.
- Expand Winterfest activities by activating Cleveland Square Park

Align and implement key investment strategies sustaining and enhancing park system operations and outdoor offerings

Grow signature holiday attraction(s)

FY2024 PLANNED ACCOMPLISHMENTS

Zoo



Create innovative recreational, educational and cultural programs

Complete Quality of Life Bond Projects

- In Design:
  - Galapagos Tortoise exhibit remodel and update
  - Komodo Dragons Den
  - Leopard exhibit remodel and update
- Still To Come:
  - Additional Shade Structures
  - Parking Lot Enhancements
  - Sea Lion viewing room and water quality filter and holding pool updated

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Goal 4
FY24 Budget Presentation

Enhance El Paso's Quality Of Life Through Recreational, Cultural And Educational Environments

EXCEPTIONAL RECREATIONAL, CULTURAL & EDUCATIONAL OPPORTUNITIES

Parks Computerized Central Irrigation Control Project

Rain Bird IQ4

EPA TX
CITY OF EL PASO

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

Strategic Goal Alignment

Goal 7: Enhance & Sustain El Paso's Infrastructure Network

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

Key Benefits of Computerized Central Irrigation Control (IQ4)

- The IQ4 control system is Cloud-based and can be accessed remotely
- IQ4 can sense excess flows (water break) and shut down the system
- Automatically adjusts water schedules based on climatic data
- Schedules can be adjusted from a central location, versus having to go to each park site

Investments – Past and Current

FY20-21

- 2020 Bureau of Reclamation Smart Water Grant – to add IQ4 to 12 parks; completed 2022

FY22

- City Council approved $480,000 to add IQ4
- At Completion, IQ4 added to 43 Parks

FY23

- City Council approved $480,000 to add IQ4
- At Completion, IQ4 added to 63 parks

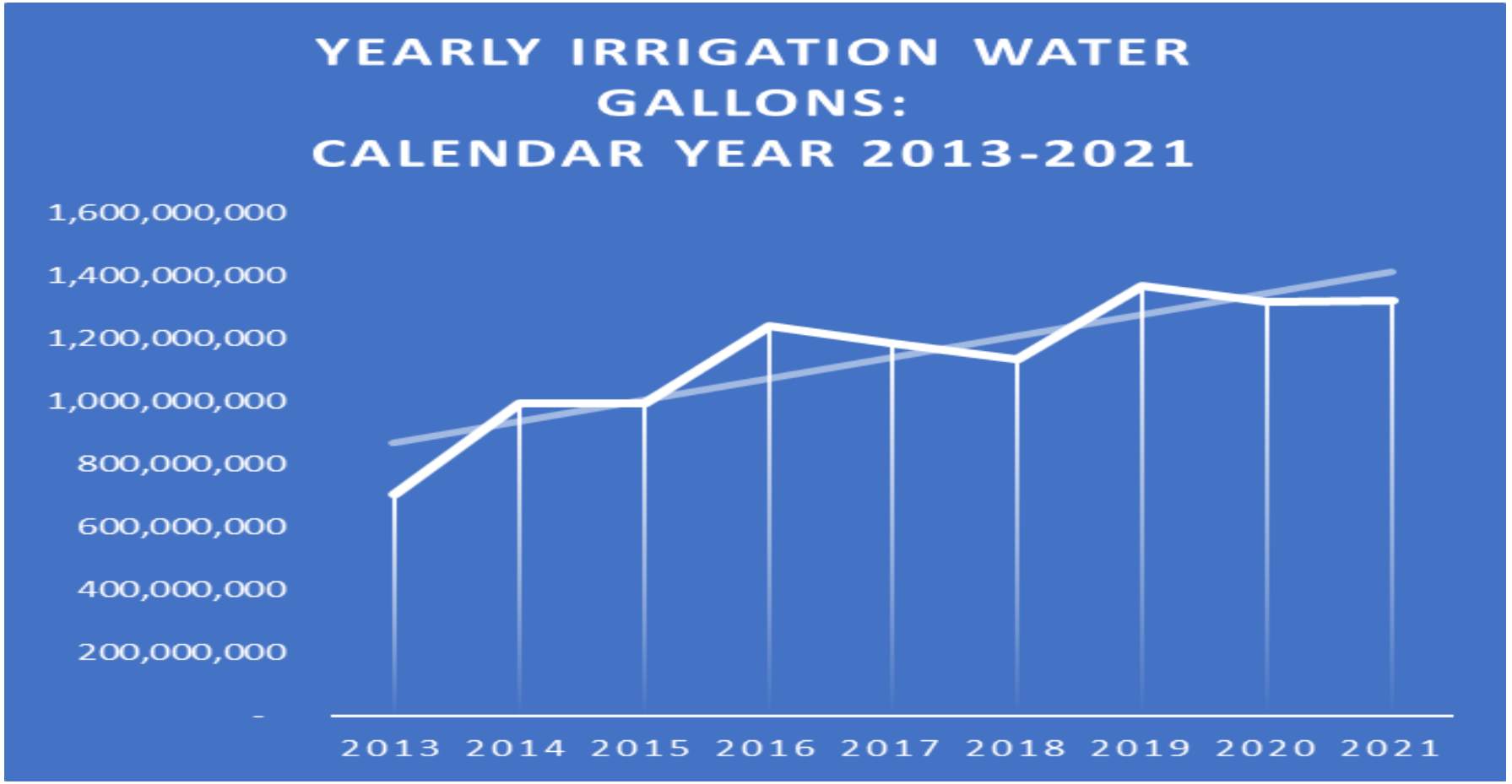
FY23 Highlights

- City Council approved $480,000; staff installed IQ4 at 63 additional parks

- Completed Sites:
  - Amber Sun, Argal, Aviators, Bartlett, Brisa del Este, Cactus Point, Cielo Dorado, Cielo Vista, Cimarron Cove, Cimarron, Dawn View, Desert Breeze, Desert Garden, Desert Sands, Eddie “Hirby” Beard, Esmeralda, Espanola, Estrella-Rivera, Futureland, Gran Vista, Green Acres, Green Lilac, Haddox Family, Hidden Crown, Honey Mesquite, Inca Dove, Jamestown, Kip Hall, Lancaster, Logan, Loma Chica, MacArthur, Mary Webb, Mesquite Bush, Mesquite Hills, Milagro, Miners Montoya Heights, Montwood, Newman, North Desert, Ofc David Ortiz, Palm Grove, Paseo del Sol, Percy Gurrola, Sal Rivas, San Jacinto Plaza, Sandston Ranch, South Dakota, Starduster, Stone Rock, Suffolk, Sunny Brook, Sweet Dream, Thorn, Tim Foster, Tyrone, Wainwright

Computerized Central Irrigation Controls (IQ4) Results

IQ4 is currently at 118 of 257 irrigated parks **(46%)**



FY24 Priorities

- Requesting $250,000 to install IQ4 in 20 sites

- Propsed Sites:
  - Arlington, Braden Aboud, Cimarron Canyon, Coyote, Dick Shinaut, Francisco Delgado, Frank Castillo, Franklin, HT Ponsford, Holly Springs/Tierra Del Este Linear, Pacific, Riverside, Sgt Jesus Roberto Vasquez USMC, Spanish Castle, Tierra Buena, tom Lea Lower, Volcano Fire, Westside Community, WWII Veterans of Company E, Ylairam Ruby Morgan

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, Respect, Excellence, Accountability, People

FY2024 Park Amenities Project

Goal 4

- Enhance El Paso's Quality of Life Through Recreational, Cultural & Educational Environments

FY2024 Priorities

- Requesting $1.3 Million for:
  - Playground Replacement
  - Playground Fall Surface Replacement
  - Benches & Tables

Playground Replacement

- Mountain View, Nations Tobin, and Washington

Playground Fall Surface Replacement

- Buena Vista, Cielo Vista, Cork, Dunn, Liz Morayma Gonzalez, Marty Robbins, Newman, Normandy, Pico Norte, Ranchos del Sol, Reese McCord, Sunrise, Walter Clarke, West Green, Westside Community

Bench and Table Replacement

- Replace 100 Units combined at various parks across the City

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FY 2023 Completed Computerized Central Irrigation Controls (IQ4)

Parkland Maintenance

Computerized Central Irrigation Controls (IQ4) Completed

Year	Park Name	Address	TTL Acres	Turf Acres.
FY23	Wainwright	Lawrence	4.50	2.00
FY23	Amber Sun	6429 Amber Nicole Ln.	1.57	1.57
FY23	Argal Park	1351 Pendale Ave.	23.29	3.34
FY23	Aviators Park	12669 Mary Ponce Rd.	1.13	0.82
FY23	Bartlett	500 Bartlett Dr	6.20	2.50
FY23	Brisa Del Este Park	3701 Loma Esther Dr.	5.07	5.07
FY23	Cactus Point Park	14169 Patriot Point Dr.	2.81	2.38
FY23	Cielo Dorado Park	14025 Tierra Creel	2.52	2.50
FY23	Cielo Vista	9030 Cosmos Ave	6.60	5.30
FY23	Cimarron Cove	6935 Cactus Thrush Dr.	2.36	1.39
FY23	Cimarron Park	7449 Northern Pass Dr	3.71	1.31
FY23	Dawn View at Horizon	14225 Earl Choskiski	1.56	1.33
FY23	Desert Breeze Park	12248 Desert Cliff Court	0.81	0.40
FY23	Desert Garden Park	3236 Perla Pointe Dr.	3.92	3.54
FY23	Desert Sands Park	12325 Desert Hawk	4.44	3.44
FY23	Eddie "Hirby" Beard Park	4701 Ramon Vega Ln	2.63	2.01

Computerized Central Irrigation Controls (IQ4) Completed

Year	Park Name	Address	TTL Acres	Turf Acres.
FY23	Esmeralda	720 Esmeralda Armendariz	3.31	3.15
FY23	Espanola Park	14601 Ciambriello Ave.	3.04	2.74
FY23	Estrella-Rivera	3200 Rivera Ave.	0.62	0.30
FY23	Futureland Park	12171 O'Donnel St.	0.49	0.16
FY23	Gran Vista Park	1157 Montera Rd.	1.00	1.00
FY23	Green Acres	6134 Will Jordan Pl.	4.48	2.05
FY23	Green Lilac	1016 Green Lilac Cir.	0.80	0.75
FY23	Haddox Family Park	4501 Mobile	3.50	0.77
FY23	Hidden Crown	10620 Hidden Crown Pl.	2.21	1.15
FY23	Honey Mesquite Park	11601 Mesquite Miel Dr.	1.08	0.82
FY23	Inca Dove	955 Grandevole Dr.	2.07	2.07
FY23	Jamestown Park Pond	704 Fall River Rd.	2.86	2.61
FY23	Kip Hall	3829 Rich Beem	2.14	2.10
FY23	Lancaster	701 Brandywine Rd.	5.62	2.50
FY23	Logan	5500 Byron St	2.78	2.50
FY23	Loma Chica Park	4061 Loma Dante Dr.	1.23	1.23

Computerized Central Irrigation Controls (IQ4) Completed

Year	Park Name	Address	TTL Acres	Turf Acres.
FY23	MacArthur	738 Gerald	1.60	1.50
FY23	Mary Webb	3401 E Missouri Ave.	2.05	1.00
FY23	Mesquite Bush Park	11737 Mesquite Bush Dr.	1.18	1.05
FY23	Mesquite Hills Park	11905 Auburn Sand	2.40	2.30
FY23	Milagro	5310 Annettte Ave	2.78	2.50
FY23	Miners Park	14869 Willie Worsley Ave.	3.74	3.36
FY23	Montoya Heights	340 Coates	3.20	1.00
FY23	Montwood Hts.	12598 Flora Alba	5.00	4.00
FY23	Newman	2212 Alabama St	5.00	3.50
FY23	North Desert Park	10505 Hidden Pond St.	1.36	0.72
FY23	Officer David Ortiz Park	563 N Carolina Dr	10.56	6.20
FY23	Palm Grove	10001 Sumatra St.	5.59	5.30
FY23	Paseo Del Sol Park	12599 Paseo Grande	7.13	2.00
FY23	Percy Gurrola	3300 Pera Ave.	0.64	0.35
FY23	Sal Rivas	12515 Tierra Norte Dr.	17.25	5.00
FY23	San Jacinto Plaza	111 Mills St.	1.50	0.50

Computerized Central Irrigation Controls (IQ4) Completed

Year	Park Name	Address	TTL Acres	Turf Acres.
FY23	Sandstone Ranch Estates	5401 Marcus Uribe	5.00	4.00
FY23	South Dakota	6811 Dakota Ridge	3.63	3.00
FY23	Starduster Park	834 Airship Place	2.18	1.60
FY23	Stone Rock	14241 Strata Rock Dr.	5.90	5.90
FY23	Suffolk Park	3225 Suffolk Rd.	1.00	1.00
FY23	Sunny Brook Park	14577 Alton Oaks Ave.	3.58	3.58
FY23	Sweet Dream	14417 Alyssa Marie Dr.	2.01	1.85
FY23	Thorn	5260 Mace St.	3.45	3.25
FY23	Tim Foster Park	14401 Smokey Point Dr.	6.20	5.00
FY23	Tyrone Park	3301 Tyrone Rd.	1.20	1.15
FY23	Wellington Chew	4430 Maxwell Ave.	3.00	1.50
FY23	West Texas Estates	12746 Valentine	1.74	1.30
FY23	White Mesquite	6940 Copper Town	2.07	1.03
FY23	White Spur	4800 Love Rd.	3.70	3.20
FY23	Winners Park	12484 Triple Crown Ave	2.43	1.55

Computerized Central Irrigation Controls (IQ4)
FY 2024 Proposed Locations

Year	Park Name	Address	TTL Acres	Turf Acres.
FY24	Coyote Park	3117 Coyote Park Dr.	1.08	1.00
FY24	Arlington	10350 Pasadena Cir.	7.84	7.20
FY24	Braden Aboud	4325 River Bend Dr.	12.50	10.00
FY24	Cimarron Canyon	7474 Cimarron Park Dr.	3.32	0.64
FY24	Dick Shinaut	11701 Rufus Brijalba	14.50	10.00
FY24	Francisco Delgado	7020 Imperial Ridge Dr.	4.50	4.20
FY24	Frank Castillo	4960 Vincent James St	3.05	3.05
FY24	Franklin	6050 Quail Ave	10.00	8.50
FY24	H.T. Ponsford	6201 Marcena st.	4.85	4.80
FY24	Holly Springs Tierra Del Este Linear A and Linear B	Rich Beam to John Hayes to Tim Floy	11.25	8.56
FY24	Pacific Park	3905 Hidden Way	2.00	1.75
FY24	Riverside	7600 Alameda Ave.	4.30	4.25
FY24	Sgt Jesus Roberto Vasquez USMC	12930 GR Campuzano	5.93	5.80
FY24	Spanish Castle Park	14601 Ginger Kerrick Ave.	6.94	6.74
FY24	Tierra Buena Park	12701 Pebble Hills	4.10	4.00
FY24	Tom Lea Lower	1203 Schuster Ave	30.50	3.00
FY24	Volcano Fire Park	12333 Tierra Volcan Ave.	3.10	3.00
FY24	Westside Community Park	7400 High Ridge	14.10	5.50
FY24	WWII Veterans of Company E	4321 Delta Dr.	12.36	7.50
FY24	Ylairam Ruby Morgan Park	12961 Enrique Gomez Dr.	2.60	2.00

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VALUES

Integrity, **R**espect, **E**xcellence, **A**ccountability, **P**eople

Goal 1 + 3 FY24 Budget Presentation

GOAL 1

Strong Sustainable Economic Development

GOAL 3

Promote the visual image of El Paso

VIBRANT REGIONAL ECONOMY

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  - Strategic Alignment
  - Source of Funding
  - Major Variances
  - Expenses
- FY 2024 Priorities & Planned Accomplishments

STRATEGIC ALIGNMENT

VISION BLOCK

Vibrant Regional Economy

STRATEGIC GOALS

GOAL 1 - Strong sustainable ECONOMIC DEVELOPMENT

GOAL 3 - Promote the VISUAL IMAGE OF EL PASO

DEPARTMENTS

ORGANIZATIONAL ALIGNMENT

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

GOAL 1

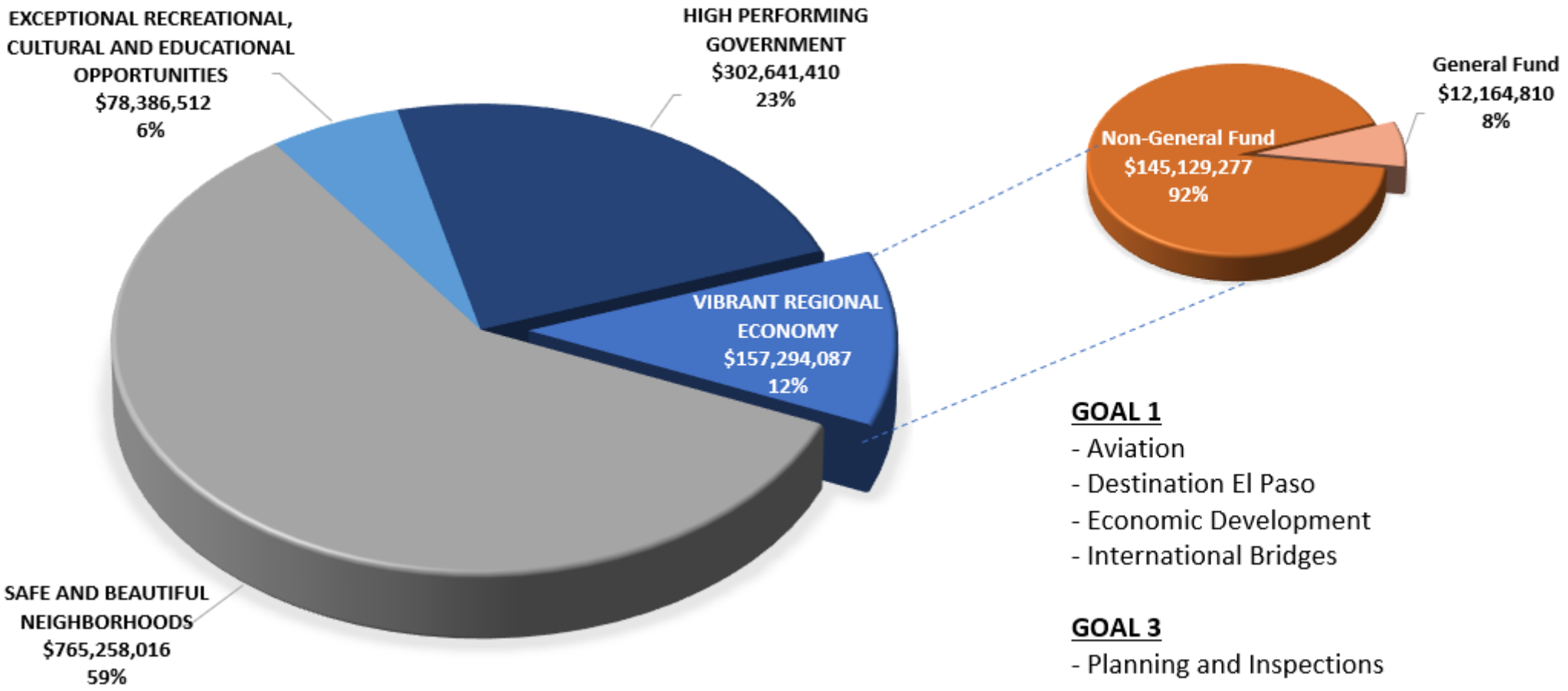
- 1.1 Stabilize and Expand El Paso's Tax Base
- 1.2 Enhance Visitor Revenue Opportunities
- 1.3 Maximize Venue Efficiencies Through Revenue Growth and Control
- 1.4 Grow the Core Business of Air Transportation
- 1.5 Stimulate Economic Growth Through Transit Integration and cross border mobility, trade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

GOAL 3

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

VIBRANT REGIONAL ECONOMY

FY 2024 ALL FUNDS BUDGET $1,303,580,025



GOAL 1

- Aviation
- Destination El Paso
- Economic Development
- International Bridges

GOAL 3

- Planning and Inspections

SOURCE OF FUNDING

		GF	NGF			
DEPARTMENT		GENERAL FUND	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	ALL FUNDS
Goal 1	AVIATION	-	-	-	68,471,308	68,471,308
	DESTINATION EL PASO	-	4,250,000	19,119,648	-	23,369,648
	ECONOMIC DEVELOPMENT	3,219,430	-	24,043,154	-	27,262,584
	INTERNATIONAL BRIDGES	-	-	-	28,100,985	28,100,985
ECONOMIC DEVELOPMENT TOTAL		**3,219,430**	**4,250,000**	**43,162,802**	**96,572,293**	**147,204,525**
Goal 3	PLANNING AND INSPECTIONS	8,945,379	-	1,144,183	-	10,089,562
VISUAL IMAGE TOTAL		**8,945,379**	**-**	**1,144,183**	**-**	**10,089,562**
VISION BLOCK TOTAL		**12,164,810**	**4,250,000**	**44,306,985**	**96,572,293**	**157,294,087**

MAJOR VARIANCES

GOAL 1

- **Aviation** – Increase due to uniform and non-uniform compensation and filling vacant positions
- **Destination El Paso** – Increase due to staffing and capital program
- **Economic Development** – Increase due to compensation and reorganization and an increase in 380 Agreements payments
- **International Bridges** – Increase due to compensation and reorganization and transfer due to bridge crossings

GOAL 3

- **Planning and Inspections** – Increase due to compensation and filling vacant positions

EXPENSES - GENERAL FUND

DEPARTMENT		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance	Percent
Goal 1	ECONOMIC DEVELOPMENT	1,961,689	3,201,468	3,219,430	17,962	0.6%
ECONOMIC DEVELOPMENT TOTAL		**1,961,689**	**3,201,468**	**3,219,430**	**17,962**	**0.6%**
Goal 3	PLANNING AND INSPECTIONS	6,950,879	8,362,486	8,945,379	582,893	7.0%
VISUAL IMAGE TOTAL		**6,950,879**	**8,362,486**	**8,945,379**	**582,893**	**7.0%**
VISION BLOCK TOTAL		**8,912,569**	**11,563,954**	**12,164,810**	**600,855**	**5.2%**

Variance Highlights:

- **Economic Development** – Compensation increases and transfer of Real Estate Division to Streets and Maintenance
- **Planning and Inspections** – Compensation increases

EXPENSES - GENERAL FUND

CATEGORY	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Amount	Percent
PERSONAL SERVICES	7,951,672	10,267,248	10,814,894	547,646	5.3%
CONTRACTUAL SERVICES	468,255	554,287	542,469	(11,819)	-2.1%
MATERIALS AND SUPPLIES	178,100	233,700	248,578	14,878	6.4%
OPERATING EXPENDITURES	183,143	197,320	197,470	150	0.1%
NON-OPERATING EXPENDITURES	-	100,000	150,000	50,000	50.0%
OTHER USES	131,399	211,399	211,399	-	-
TOTAL EXPENDITURES	**8,912,569**	**11,563,954**	**12,164,810**	**600,855**	**5.2%**

Variance Highlights:

- **Personal Services** – Compensation increases and transfer of Real Estate Division to Streets and Maintenance
- **Contractual Services** – Decrease in Economic Development for contractual services to cover increase in building lease, increase in Planning and Inspections for appraisal services
- **Materials and Supplies** – Increase in promotional supplies for ED, increase in Planning and Inspections for fuel to align with actuals
- **Non-Operating Expenditures** – Increase in Planning and Inspections for bank services charges and credit card fees to align with actuals

EXPENSES - NON-GENERAL FUND

Department		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance	Percent
Goal 1	AVIATION	54,710,596	63,583,662	68,471,308	4,887,645	7.7%
	DESTINATION EL PASO	19,474,944	19,770,288	23,369,648	3,599,360	18.2%
	ECONOMIC DEVELOPMENT	25,378,351	22,844,416	24,043,154	1,198,738	5.2%
	INTERNATIONAL BRIDGES	21,850,856	26,358,021	28,100,985	1,742,964	6.6%
ECONOMIC DEVELOPMENT TOTAL		**121,414,747**	**132,556,388**	**143,985,094**	**11,428,707**	**8.6%**
Goal 3	PLANNING AND INSPECTIONS	1,019,567	1,068,226	1,144,183	75,957	7.1%
VISUAL IMAGE TOTAL		**1,019,567**	**1,068,226**	**1,144,183**	**75,957**	**7.1%**
VISION BLOCK TOTAL		**122,434,314**	**133,624,614**	**145,129,277**	**11,504,664**	**8.6%**

Variance Highlights:

- **Aviation** – Increase is due to compensation, airline management services, outside contracts and electricity
- **Destination El Paso** – Increase in capital and convention contracts
- **Economic Development** – Increase is due to an increase in EPE Auxiliary Franchise fee
- **International Bridges** – Increase in compensation, additional staffing, transfer to the general fund, security and janitorial contracts and traffic control
- **Planning & Inspections** – PMZ code inspectors compensation increases

EXPENSES - NON-GENERAL FUND

CATEGORY	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Amount	Percent
PERSONAL SERVICES	30,976,196	31,942,201	36,950,150	5,007,949	15.7%
CONTRACTUAL SERVICES	37,558,255	35,404,617	38,802,232	3,397,615	9.6%
MATERIALS AND SUPPLIES	4,865,538	5,362,850	5,646,049	283,199	5.3%
OPERATING EXPENDITURES	8,712,700	9,033,366	9,891,009	857,643	9.5%
NON-OPERATING EXPENDITURES	12,214,824	12,247,671	11,698,231	(549,440)	-4.5%
OTHER USES	24,495,302	35,718,908	37,335,516	1,616,608	4.5%
CAPITAL OUTLAY	3,611,500	3,915,000	4,806,090	891,090	22.8%
TOTAL EXPENDITURES	**122,434,314**	**133,624,614**	**145,129,277**	**11,504,664**	**8.6%**

Variance Highlights:

- **Personal Services** – Compensation increases and position reclassifications for Aviation and International Bridges, increase in Destination El Paso due to staffing additional events
- **Contractual Services** – Increase in Bridges for security contract and traffic control, increase in Aviation for airline management services, increase in Economic Development for 380 agreement payments
- **Materials and Supplies** – various increases due to inflationary impacts for Aviation, International Bridges, Destination El Paso
- **Operating Expenditures** – Increase in Destination El Paso for travel and utilities, increase in Aviation due to utilities
- **Non-Operating Expenditures** – Decrease due to paying off debt service requirement for International Bridges
- **Other Uses** – Increase transfer to fund balance in Aviation due to an increase in Passenger Facility Charge Investment Interest, International Bridges' increase in transfer to the general fund, increase in Economic Development for El Paso Auxiliary Franchise Fund and TIRZ 5
- **Capital Outlay** – Increase in Destination El Paso for Convention Center upgrades, decrease in Aviation for one-time equipment replacement

STAFFING – ALL FUNDS

DEPARTMENT		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance
Goal 1	AVIATION	222.60	231.60	231.60	-
	ECONOMIC DEVELOPMENT	17.00	30.00	25.50	(4.50)
	INTERNATIONAL BRIDGES	69.00	70.00	76.00	6.00
ECONOMIC DEVELOPMENT TOTAL		**308.60**	**331.60**	**333.10**	**1.50**
Goal 3	PLANNING AND INSPECTIONS	139.00	141.00	141.00	-
VISUAL IMAGE TOTAL		**139.00**	**141.00**	**141.00**	**-**
VISION BLOCK TOTAL		**447.60**	**472.60**	**474.10**	**1.50**

Variance Highlights:

- **Economic Development** – Transfer of the Real Estate Division to Streets and Maintenance
- **International Bridges** – Increase in toll collectors and deletion of the managing director

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FY24 PRIORITIES & PLANNED ACCOMPLISHMENTS

Goal 1 (Economic Development)
Goal 3 (Visual Image)

GOAL 1 FY 2024 PRIORITIES

- **Airport**
  - Expand air service for our community
  - Expand development for non-aeronautical revenue growth
- **Destination El Paso**
  - Develop campaigns and programs related to ecotourism and cultural heritage to stimulate visitation
  - Continue growth in convention sales + expand entertainment bookings for performing arts venues
- **Economic Development**
  - Attract new investments + improve the competitiveness of existing businesses, including small local businesses, focusing on key industries that align with regional assets
  - Continue to activate targeted redevelopment to stimulate economic growth in key areas + corridors
- **International Bridges**
  - Continue coordination efforts with Bridges + Parking Steering Committees
  - Implement ITS at Ysleta-Zaragoza and BOTA + design pedestrian improvements at Ysleta-Zaragoza

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 1

Aviation

Grow the core business of air transportation	• Expand air service for our community
	  • Present business cases to airlines for new or expanded routes
	  • Engage the local business community
	  • Present business cases to U.S. + Mexican carriers for international flights to Mexico
	  • Remodel the Federal Inspection Station to process international flights and meet current design standards
	• Expand air cargo development
	• Grow non-aeronautical revenue through land development
	  • Extension of George Perry
	  • Begin construction of the Advanced Manufacturing District
	• Implement sustainability strategies to address financial and environmental interests
	  • Installing solar panels
	  • Installing energy-efficient lighting terminal and ramp
	• Invest in innovation – digitalization, electrification, drones, passenger experience

Activate targeted (re)development *Airport Development*	

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 1

Destination El Paso

Enhance visitor revenue opportunities Expand Downtown revitalization/redevelopment to include *Convention Center renovation* *Maximize venue efficiencies through revenue growth*	• Maintain strong Hotel Occupancy at 68% or greater to lead state and national averages • Develop and conduct ongoing public awareness, education and training programs related to ecotourism and cultural heritage to stimulate visitation to the region. • Increased sales initiatives to attract meeting and convention activity, featuring new downtown hotel development and convention center renovations • Expand entertainment offerings in the ACT and the Plaza Theatre • Capital Improvement plan to include network infrastructure upgrade, completion of the Ballroom conversion, CPAC Fire & Life Safety Upgrades

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 1

Economic Development

Stabilize and Expand El Paso's Tax Base

Activate targeted (re)development
Medical Center of the Americas/Alameda, Reimagine Cohen/Angora Loop/Northeast Parkway, Five Points, Airport Development, High priority corridor development plans, Infill growth strategies, Parking strategies, Disposition of City-owned properties

Expand Downtown revitalization/redevelopment to include
Streetcar corridor vibrancy, Convention center renovation, Parking management plans, Uptown

Grow existing and attract new target industries
including advanced manufacturing and international development; creating an innovation-driven culture of technology that fosters economic prosperity and creates high-paying career pathways

- Increase residential density in Downtown + Uptown El Paso
- Revise Infill + TOD incentive policies to align with adopted Plans
- Leverage key City-owned land as a redevelopment tool
- Redesign the City's ED website to increase online presence
- Attract new investment by targeting existing businesses' suppliers
- Deploy BRE program focusing on major employers + key industries
- Expand international business relationships to attract FDI
- Assist in development of the ELP Advanced Manufacturing District
- Complete the rollout of ARPA-funds, including launch of the "BOSS"
- Assist in development of the El Paso Public Procurement Playbook
- Expand CDFI capacity with a focus on minority-owned businesses

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 1

International Bridges

Stimulate economic growth through cross border mobility, trade, and tourism

Enhance cross-border mobility experience for bridge users

Capital Improvement Plan implementation- Revamp toll operations schedules and lane management

- Design and implementation of ITS project at Ysleta-Zaragoza and BOTA
  - Upgrade of toll collection system, dynamic message signs, traffic cameras, traffic counters and wait time collection devices
- Design of pedestrian improvements at Ysleta-Zaragoza
- Implementation of parking meter technology upgrades
  - Display time on all meters from Park 915 App
  - Display bi-lingual instructions on all parking meters
  - Install NFC technology to enable Apple and Google Pay
- Update capital improvement program and phasing implementation

GOAL 3 FY 2024 PRIORITIES

Planning and Inspections

- Deliver key projects to the City via rezoning and development process
- Council adoption of code revisions to Historic Preservation provisions
- Implementation of new building code

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 3

Planning & Inspections

Streamline processes to provide a solid foundation for development **Launch new business-friendly practices and services improving** ***Speed-to-market and supporting entrepreneurship/microenterprises***	• Finalize **revisions** to El Paso City Code 20.20 addressing improvements for **historic preservation** • Continue **collaboration and coordination** with developers, home builders, and other partners • Maintain mindset of **improving existing processes** for improved customer service
Provide business-friendly permitting and inspection process **Launch new business-friendly practices and services improving** ***Speed-to-market and supporting entrepreneurship/microenterprises***	• Enhance and **expand online presence** for licensing, permitting, and payments • Continue to **educate the construction community** on tools to improve permitting and inspection outcomes • Support **Quality Assurance** and Training Specialist to enhance customer service and experience for all staff • Enhance **cross-training** for more knowledgeable and experienced workforce across all levels

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- ✓ FY 2024 Priorities & Planned Accomplishments

Goal 1 + 3 FY24 Budget Presentation

GOAL 1

Strong Sustainable Economic Development

GOAL 3

Promote the visual image of El Paso

VIBRANT REGIONAL ECONOMY

EP TX CITY OF EL PASO 281

Goal 5 + 6 FY24 Budget Presentation

GOAL 5

Promote Transparent And Consistent Communication Amongst All Members Of The Community

GOAL 6

Set The Standard For Sound Government And Fiscal Management

HIGH PERFORMING GOVERNMENT

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STRATEGIC ALIGNMENT

VISION BLOCK

HIGH PERFORMING GOVERNMENT

STRATEGIC GOALS

GOAL 5 - Promote Transparent & Consistent Communication Amongst All Members of the Community

GOAL 6 - Set the Standard for Sound Governance & Fiscal Management

DEPARTMENTS

ORGANIZATIONAL ALIGNMENT

CITY ATTORNEY'S OFFICE + CITY CLERK'S OFFICE + CITY MANAGER'S OFFICE + HUMAN RESOURCES + INFORMATION TECHNOLOGY + OFFICE OF THE COMPTROLLER + PURCHASING & STRATEGIC SOURCING + TAX OFFICE

GOAL 5

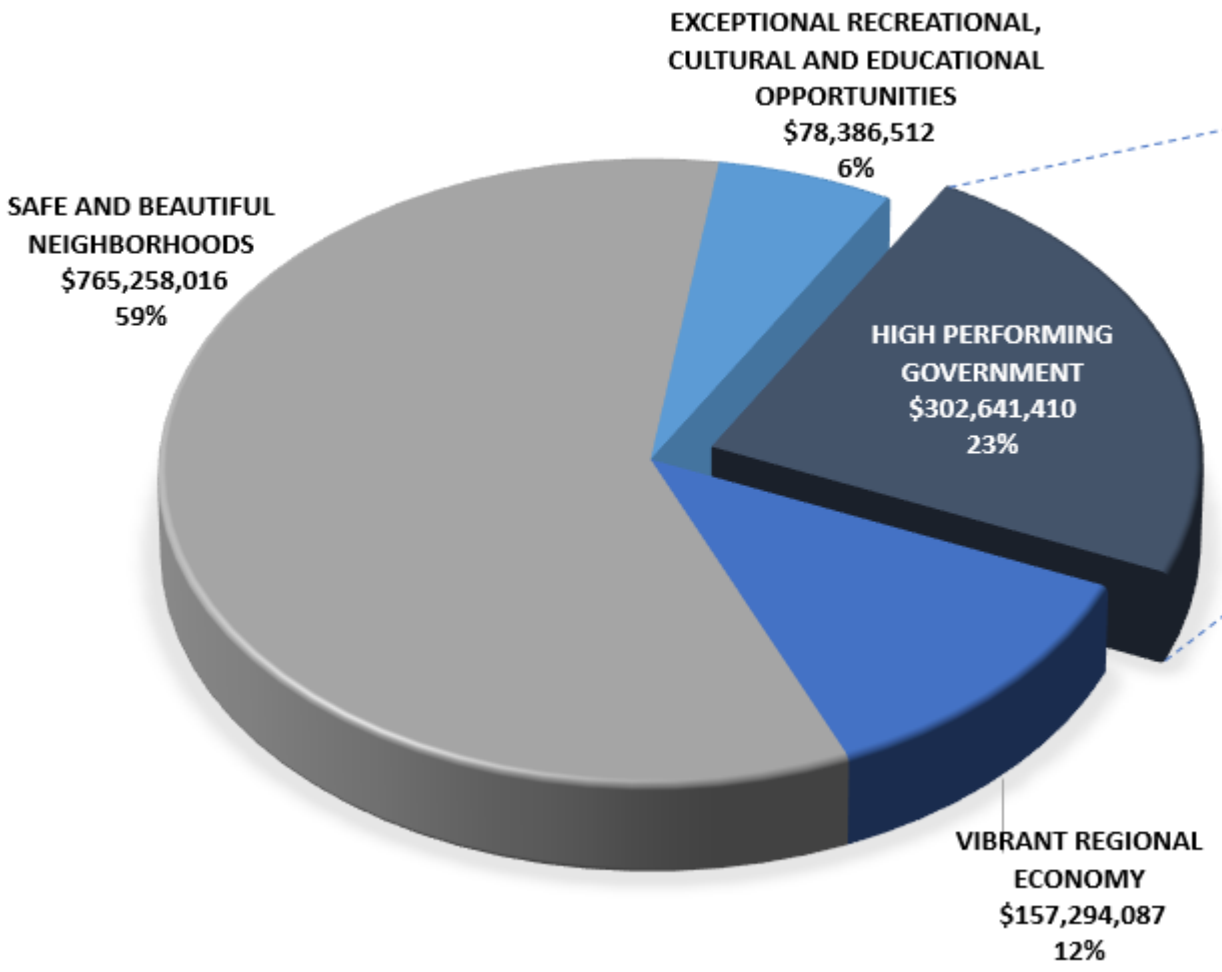
- 5.1 Set a climate of respect, collaboration and team spirit among Council, city staff and the community
- 5.2 Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications
- 5.3 Promote a well-balanced customer service philosophy throughout the organization
- 5.4 Enhance internal communication and employee engagement
- 5.5 Advance two-way communication of key messages to external customers
- 5.6 Strengthen messaging opportunities through media outlets and proactive community outreach

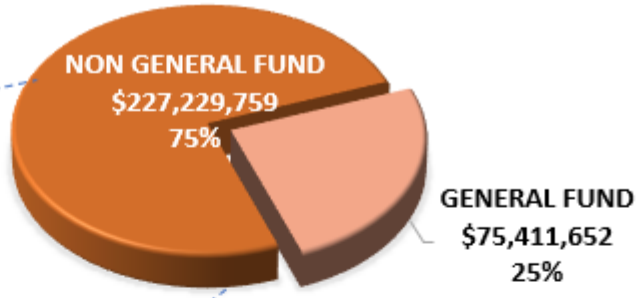
GOAL 6

- 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 efficiently 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 City Clerk's efficiency and enhance customer experience 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

HIGH PERFORMING GOVERNMENT

FY 2024 ALL FUNDS BUDGET $1,303,580,025





GOAL 5
- Information Technology

GOAL 6
- City Attorney
- City Clerk
- City Manager's Office, Office of Management and Budget, Performance Office, Strategic Communications
- Human Resources
- Internal Audit
- Mayor and Council
- Nondepartmental
- Office of the Comptroller
- Purchasing and Strategic Sourcing
- Tax

SOURCE OF FUNDING

		GF	NGF						
DEPARTMENT		GENERAL FUND	CDBG	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
Goal 5	INFORMATION TECHNOLOGY	24,676,524	-	-	-	-	-	-	24,676,524
COMMUNICATIONS TOTAL		**24,676,524**	**-**	**-**	**-**	**-**	**-**	**-**	**24,676,524**
Goal 6	CITY ATTORNEY	6,089,120	50,638	-	-	-	-	-	6,139,758
	CITY CLERK	922,507	-	-	-	-	-	-	922,507
	CMO, OMB, PO, SC	3,220,658	-	-	-	-	-	-	3,220,658
	HUMAN RESOURCES	4,041,014	-	-	-	-	-	75,312,591	79,353,605
	INTERNAL AUDIT DEPARTMENT	1,061,620	-	-	-	-	-	-	1,061,620
	MAYOR AND COUNCIL	2,322,075	-	-	-	80,000	-	-	2,402,075
	NON-DEPARTMENTAL	27,585,612	-	122,084,150	-	26,985,254	-	-	176,655,016
	OFFICE OF THE COMPTROLLER	3,447,858	-	-	102,662	-	-	-	3,550,520
	PURCHASING AND STRATEGIC SOURCING	2,044,665	-	-	-	-	-	-	2,044,665
	TAX	-	-	-	-	-	2,614,462	-	2,614,462
SOUND GOVERNANCE TOTAL		**50,735,128**	**50,638**	**122,084,150**	**102,662**	**27,065,254**	**2,614,462**	**75,312,591**	**277,964,887**
VISION BLOCK TOTAL		**75,411,652**	**50,638**	**122,084,150**	**102,662**	**27,065,254**	**2,614,462**	**75,312,591**	**302,641,410**

MAJOR VARIANCES

GOAL 5

- **Information Technology** – Increase due to compensation and Schedule E – IT maintenance contracts

GOAL 6

- **City Attorney** – Increase due to compensation and additional positions
- **City Clerk** – Decrease due to non-election year
- **Tax Office** – Increase due to compensation, indirect costs and lease agreement
- **Human Resources** – Increase due to compensation, the Tuition Assistance Program (TAP), and increases in the Self-Insurance Fund
- **Internal Audit** - increase in compensation and cybersecurity contract
- **Office of the Comptroller** – Increase due to compensation
- **Purchasing and Strategic Sourcing** – Increase due to compensation
- **Non-departmental** – Increase in general liability insurance, Camino Real Regional Mobility Authority (CRRMA) interlocal agreements (TRZ 2 & 3), appraisal services, and transfer to Animal Services

EXPENSES - GENERAL FUND

DEPARTMENT		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance	Percent
Goal 5	INFORMATION TECHNOLOGY	21,442,986	22,916,444	24,676,524	1,760,079	7.7%
COMMUNICATIONS TOTAL		**21,442,986**	**22,916,444**	**24,676,524**	**1,760,079**	**7.7%**
Goal 6	CITY ATTORNEY	4,593,071	4,917,866	6,089,120	1,171,253	23.8%
	CITY CLERK	778,110	1,315,254	922,507	(392,748)	-29.9%
	CMO, OMB, PO, SC	2,989,074	3,089,473	3,220,658	131,186	4.2%
	HUMAN RESOURCES	2,577,080	2,989,834	4,041,014	1,051,180	35.2%
	INTERNAL AUDIT	796,251	905,122	1,061,620	156,498	17.3%
	MAYOR AND COUNCIL	1,669,697	2,198,547	2,322,075	123,528	5.6%
	NON-DEPARTMENTAL	23,452,826	25,637,760	27,585,612	1,947,852	7.6%
	OFFICE OF THE COMPTROLLER	2,969,707	3,241,823	3,447,858	206,035	6.4%
	PURCHASING AND STRATEGIC SOURCING	1,743,811	1,855,844	2,044,665	188,822	10.2%
SOUND GOVERNANCE TOTAL		**41,569,626**	**46,151,523**	**50,735,128**	**4,583,605**	**9.9%**
VISION BLOCK TOTAL		**63,012,612**	**69,067,967**	**75,411,652**	**6,343,684**	**9.2%**

Variance Highlights:

- **Information Technology** – Increase in compensation & IT Maintenance Contracts
- **City Attorney** – Increase in compensation and staffing
- **City Clerk** – No election budgeted in FY 2024
- **City Manager** – Increase in compensation
- **Human Resources** – Increase compensation & Tuition Assistance Program
- **Internal Audit** – Increase in compensation and cybersecurity contract
- **Mayor and Council** – Increase in compensation
- **Non-Departmental** – Increase in appraisal services, health and general liability insurance and transfer to Animal Services
- **Office of the Comptroller** – Increase in compensation
- **Purchasing and Strategic Sourcing** – Increase in compensation

EXPENSES - GENERAL FUND

CATEGORY	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Amount	Percent
PERSONAL SERVICES	25,032,700	28,990,582	32,238,782	3,248,200	11.2%
CONTRACTUAL SERVICES	17,066,282	20,916,768	22,393,906	1,477,138	7.1%
MATERIALS AND SUPPLIES	641,986	645,186	722,622	77,436	12.0%
OPERATING EXPENDITURES	5,369,823	8,207,053	6,722,416	(1,484,637)	-18.1%
NON-OPERATING EXPENDITURES	1,449,688	1,449,688	1,449,688	-	-
OTHER USES	13,452,133	8,858,690	11,884,237	3,025,548	34.2%
TOTAL EXPENDITURES	**63,012,612**	**69,067,967**	**75,411,652**	**6,343,684**	**9.2%**

Variance Highlights:

- **Personal Services** – Increase in compensation and staffing adjustments
- **Contractual Services** – Increase in Schedule E – IT maintenance contracts and appraisal services
- **Materials and Supplies** – Increase in Human Resources (HR) one time office purchase
- **Operating Expenditures** – Decrease in salary reserve due to appropriation of compensation increases within the departments, increase in general liability insurance, and Tuition Assistance Program (TAP)
- **Other Uses** – Transfer out to Animal Services and 380 Agreements payments

EXPENSES - NON-GENERAL FUND

Department		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance	Percent
Goal 6	CITY ATTORNEY	80,280	65,243	50,638	(14,605)	-22.4%
	HUMAN RESOURCES	67,939,133	73,142,156	75,312,591	2,170,436	3.0%
	MAYOR AND COUNCIL	80,000	80,000	80,000	-	0.0%
	NON-DEPARTMENTAL	132,354,459	146,974,946	149,069,404	2,094,458	1.4%
	OFFICE OF THE COMPTROLLER	71,789	89,608	102,662	13,054	14.6%
	TAX	2,330,540	2,324,297	2,614,462	290,165	12.5%
SOUND GOVERNANCE TOTAL		**202,856,202**	**222,676,251**	**227,229,759**	**4,553,508**	**2.0%**
VISION BLOCK TOTAL		**202,856,202**	**222,676,251**	**227,229,759**	**4,553,508**	**2.0%**

Variance Highlights:

- **City Attorney** – Reduction in funding from Community Development Block Grants (CDBG)
- **Human Resources** – Increase in workers compensation benefits and prescription benefits
- **Non-Departmental** – Decrease in Debt Service requirement, increase in Camino Real Regional Mobility Authority (CRRMA) Transportation Reinvestment Zone (TRZ) 2 and 3
- **Office of the Comptroller** – Increase in compensation for Property Control
- **Tax Office** – Increase in compensation, indirect costs and contractual increases

EXPENSES - NON-GENERAL FUND

CATEGORY	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Amount	Percent
PERSONAL SERVICES	7,181,592	7,276,851	8,045,985	769,134	10.6%
CONTRACTUAL SERVICES	69,782,459	75,584,366	79,483,803	3,899,437	5.2%
MATERIALS AND SUPPLIES	686,524	674,380	691,380	17,000	2.5%
OPERATING EXPENDITURES	2,026,774	1,950,418	2,121,174	170,756	8.8%
NON-OPERATING EXPENDITURES	114,957,286	126,583,331	124,748,892	(1,834,439)	-1.4%
OTHER USES	8,101,567	10,459,810	11,991,430	1,531,620	14.6%
CAPITAL OUTLAY	120,000	147,094	147,094	-	-
TOTAL EXPENDITURES	**202,856,202**	**222,676,251**	**227,229,759**	**4,553,508**	**2.0%**

Variance Highlights:

- **Personal Services** – Increase in compensation, additional staffing, and contribution to Health Savings Account (H.S.A.)
- **Contractual Services** – Increase in workers compensation benefits, prescription benefits, and increase in Camino Real Regional Mobility Authority (CRRMA) Transportation Reinvestment Zone (TRZ) 2 and 3
- **Materials and Supplies** – Increase in fuel costs
- **Operating Expenditures** – Increase in indirect costs and property insurance
- **Non-Operating Expenditures** – Decrease in debt service requirement
- **Other Uses** – Increase in transfer to capital for Convention Center, increase in transfer to fund balance for TRZ 2, and elimination of transfer to fund balance in Self Insurance Fund (SIF)

STAFFING - ALL FUNDS

DEPARTMENT		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Preliminary	Variance
Goal 5	INFORMATION TECHNOLOGY	82.00	91.00	95.00	4.00
COMMUNICATIONS TOTAL		**82.00**	**91.00**	**95.00**	**4.00**
Goal 6	CITY ATTORNEY	43.50	45.50	48.50	3.00
	CITY CLERK	8.00	8.00	8.00	-
	CMO, OMB, PO, SC	30.00	32.00	32.50	0.50
	HUMAN RESOURCES	55.00	61.00	67.00	6.00
	INTERNAL AUDIT	9.00	9.50	10.00	0.50
	MAYOR AND COUNCIL	24.00	28.00	28.00	-
	NON-DEPARTMENTAL	7.00	19.00	19.00	-
	OFFICE OF THE COMPTROLLER	38.00	38.00	38.00	-
	PURCHASING AND STRATEGIC SOURCING	29.00	29.00	29.00	-
	TAX	24.50	24.50	24.50	-
SOUND GOVERNANCE TOTAL		**268.00**	**294.50**	**304.50**	**10.00**
VISION BLOCK TOTAL		**350.00**	**385.50**	**399.50**	**14.00**

Variance Highlights:

- **Information Technology** – Addition for Body Worn Camera program and cybersecurity
- **City Attorney** – Increase of 3 City Attorney I
- **City Manager** – Increase for an Undergraduate Intern
- **Human Resources** – Creation of Risk Management and ADA Coordinator
- **Internal Audit** – Increase for an Auditor I

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FY24 PRIORITIES & PLANNED ACCOMPLISHMENTS

GOAL 5 (COMMUNICATION)

GOAL 5 FY 2024 PRIORITIES

- Cybersecurity
- IT Equipment Upgrades
- Leverage Cloud Platforms

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 5

Information Technology

Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications	Improved availability, accessibility, and security with software cloud migrations and mobile-ready initiatives. • HR + Financial System Cloud migrations Modernized software solutions to enhance customer experience. • EP311 mobile app – improved Service Request communications to residents
Maintain Systems integrity, compliance and business continuity	Cybersecurity • Expansion of Security Awareness Program Offerings • Continued reduction of employee phishing failure rates thru communication initiatives and education • Vulnerability Management program reducing cybersecurity risk footprint • Enhancements of Internet Security layer

FY24 PRIORITIES & PLANNED ACCOMPLISHMENTS

GOAL 6 (SOUND GOVERNANCE)

GOAL 6 FY 2024 PRIORITIES

- Staffing Levels
- Expand Volunteer + Internship Programs
- HR4VETS
- Design and deliver new customer experience learning + innovation programs (frontline focus)
- Rollout of 88th Legislative Session Changes
- Comprehensive Legal support for Advanced Manufacturing and Design Centers
- Tax Office Lobby Renovation
- Phase 1 of LSS Green Belt Project to standardize Boards and Commissions Agendas and Minutes
- Adapt Internal Audit Charter and Departmental Policies & Procedures to conform with new City Charter Amendment regarding the Chief Internal Auditor's Reporting Structure

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 6

City Attorney

Support transparent and inclusive government

State and Federal Legislative Program

Enhance the quality of decision making with legal representation and support

- **Rollout of 88th Legislative Session and successive special sessions**
  - **Superpreemption legislation**
  - **Property Tax Relief**
  - **Open Government Public Information**
  - **Election/Redistricting**
  - **Land Development**
  - **Purchasing**
  - **Economic Development**
  - **Employment**
- **Create a specialized team of lawyers and staff to support the Advanced Manufacturing Development at the Airport.**
- **Focus on Workforce Development + Customer Service**
  - **Attract, retain, and develop municipal lawyers**
  - **Continue to develop specialties in municipal law**
    - **Utilities**
    - **Civil Rights**
  - **Further develop onboarding program for new lawyers**
  - **Attend State and National Associations**

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 6

City Clerk

Support transparent and inclusive government

- **Complete Phase 1 of LSS Green Belt Project to standardize Boards and Commissions Agendas and Minutes**
- **Launch and complete Phase 2 of LSS Green Belt Project to deploy Board Liaison Training and provide monthly training for incoming liaisons**

38 Boards, 400 Board Seats

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 6

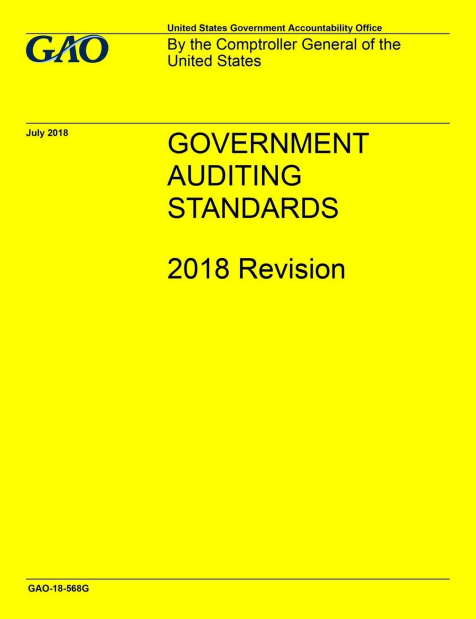
Enterprise Risk & Safety

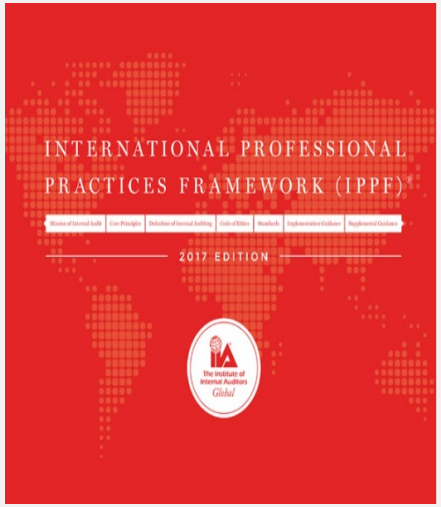
Implement programs to reduce organizational risk	• Began development of new safety compliance manuals and safety training program • Conducting a review of transferrable contractual risks in collaboration with City Attorney's Office • Performing an inventory of current insurance policies and broker services • Launched a workers' compensation claims review process • Developing process improvement to the incident management process to enhance reporting efficiencies and reduce incidents • Developing Enterprise Risk Management (ERM) frameworks to address CoEP organizational resiliency • Launched a new Enterprise Risk & Safety Oversight Committee CY23 Q3

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 6

Internal Audit

Support transparent and inclusive government





- **Adapt Internal Audit Charter and Departmental Policies & Procedures to conform with new City Charter Amendment regarding the Chief Internal Auditor's Reporting Structure.**
- **Identify and Engage the next round of 20 Hotel Occupancy Tax (HOT) Audits.**
- **Identify and Engage the next Utility company to conduct a Franchise Fee Audit on.**
- **Co-Source City Cyber Security Audit with an outside firm.**
- **Encourage staff to sit for Internal Audit Professional Certification exams**

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 6

Office of the Comptroller

Ensure continued financial stability and accountability through sound financial management, budgeting and reporting

- Create and implement a plan to address long-term liabilities and sustain the City's Bond Rating
- Identify potential new revenue streams
- Establish Bond Election

- Update policies and procedures and develop trainings through EP-learners for all City departments
- Complete the FY23 audit with no financial findings
- Submit the 2023 ACFR to GFOA for 26th award
- Submit the PAFR to GFOA for 3rd award
- Implement A/R collection process citywide

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 6

Purchasing & Strategic Sourcing

Deliver effective and efficient processes to maximize value in obtaining goods and services	• Publish Virtual Training Videos • Disparity Study • 10th Consecutive Achievement in Excellence in Procurement award • 11th Annual Cooperative Purchasing Expo

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 6

Human Resources

Recruit and retain a skilled and diverse workforce **Plan and implement dynamic and broadly partnered talent management strategies**	• **Centralized Employee Service Request System** • **Service Recognition Program Updates** • **Expanded Volunteer + Internship Program**

FY2024 PLANNED ACCOMPLISHMENTS – GOAL 6
Transformation Office

Implement leading-edge practices for achieving quality and performance excellence

Expand workforce development and organizational focus on continuous improvement through targeted training, activating partnerships and growing best practices

Become a model for activating interagency and multi-sector partnerships and demonstrate results under the Communities of Excellence framework

Community Focus

- Deliver innovation projects co-created with youth
- New customer experience training
- Make www.eplearners.com accessible to public
- Champion Opportunity Youth/Young Adult program launch with Libraries + UTEP (Collaborative for Academic Excellence) and core partners

BREAKTHROUGH915

Workforce Focus

- Deliver new in-house Innovation training
  - Focus on our frontline
  - Available across all City departments and City partners
- Expand www.eplearners.com features, improve ease of use
- Leadership Development
  - New LEaD Program (Lead, Empower and Develop)
  - Deliver new coaching and mentoring program

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UNFUNDED PRIORITIES

GOAL 5 (COMMUNICATION)
GOAL 6 (SOUND GOVERNANCE)

FY 2024 UNFUNDED AND UNDERFUNDED PRIORITIES

HIGH PERFORMING GOVERNMENT

Dept	Item	Est. Cost
Information Technology	Equipment Replacement and Cyber Security	$ 1,381,758
City-wide	Municipal ID	$ 250,000
City-wide	Office of Equity (June 20th Council Item)	TBD
Total		**$ 1,631,758**

Goal 5 + 6 FY24 Budget Presentation

GOAL 5

Promote Transparent And Consistent Communication Amongst All Members Of The Community

GOAL 6

Set The Standard For Sound Government And Fiscal Management

HIGH PERFORMING GOVERNMENT

EP TX CITY OF EL PASO 311

FY23 KEY ACCOMPLISHMENTS

GOAL 2 (PUBLIC SAFETY)
GOAL 7 (INFRASTRUCTURE)
GOAL 8 (HEALTHY COMMUNITY)

SAFE AND BEAUTIFUL NEIGHBORHOODS

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 2

FIRE

- 2023 NAFA 100 Best Fleets Award, improved from #93 to #74
- Reduced response times by an average of 20 seconds
- TCFP Audit no findings
- Fire Fest
- Class 101 graduated 45
- Class 102 currently at 34
- EHN/911 integration
- EFPD/Fusion integration

MUNICIPAL COURT

- Reduction in hearing backlog from 79,286 to 48,856
- Temporary Court in session Oct -Aug
- Partnered with IT-Doc Center for postage & mail-out service
- Texting Reminder Pilot program
- Implemented 2 suggestions from attorneys: 1- Avoidance of setting cases for a pre-trial hearing 2- On-line search by case #, not just citation #
- 5 Lean Six Sigma Projects completed
- Pilot Westside Virtual Cashier

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 2

POLICE

- Crimes Against Persons Unit continues to surpass the national average clearance rate of 61.4%- our clearance rate is 85%
- Volunteer in Patrol Services Program
- Incorporated the use of NIK-Y presumptive field test
- EPPD Rebranding and recruitment processes

- 130th Academy Graduated 27 Officers
- 131st Academy currently has 26 cadets
- Began Lateral Academies
- Code Enforcement NET
- Signed new EHN Interlocal Agreement
- New Command Post Vehicle purchased

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 7

CAPITAL IMPROVEMENT

- Adoption of Park Masterplans for Mary Frances Kiesling and Memorial Park
- Adoption of Vision Zero plan
- Aggressively submitted 6 grants solely for CID
- Proposition A - Community Bond Program, 21 active projects
- 191 active projects, $686M of public investment

MASS TRANSIT

- Opened Montana BRIO and Airport Station & associated Park & Rides
- Opened Upper East Side Transit Center
- Finalized state of the system analysis for Sun Metro Rising
- Secured $14 million in grants and local match:
  - LIFT Fleet Electrification, facility security cameras, veterans, spouses and dependents terminal bus pass program, Sun Metro Rising, feasibility study regional fare system
- Bus stop enhancements at 100 stops
- Put 20 new vans into Operations at the LIFT Services

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 7

STREETS & MAINTENANCE

- Citywide Synchronization Program Phase 1:
  - East & Far East
  - Northeast & Central North
  - Downtown & Central South
- Phase 2 of Intersection Safety Improvement Program (ISIP) underway
  - Safety improvement on City High-Risk Intersections
- Comprehensive assessment of City facilities

STREETS & MAINTENANCE

- Installed and accepted 6 out of 8 playgrounds paid with ARPA funds
- Resurfaced 45 basketball and tennis courts paid with ARPA funds
- Accepted quotes for reconstruction of 24 sports courts
- Converted 56 parks irrigation systems to IQ4 centralized computer control

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 7

STREETS & MAINTENANCE

- Completed 42 Paint & Shine projects at Parks
- Installed 175 picnic tables and 89 park benches
- Planted 600 trees citywide
- Turf Restoration Project completed
- Implemented software update of Fleet Management System
- Upgrade of Fluid Dispensing for Lube Shop at MSC Lafayette

STREETS & MAINTENANCE

- Construction of express Lube and Diesel Exhaust Fluid lane at MSC Lafayette
- Purchase of 250 ton pin press for Automated Side-Loader (Refuse Trucks) arm rebuilds
- Implemented program to help employees attain their CDL
- Participated in Clean-Up events (Love your block, Old Glory Veteran Organization Clean-up)

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 7

STREETS & MAINTENANCE

- Received Council approval on the next 3 year roll out for street resurfacing
  - Street Maintenance Fund
    - PAY-GO
    - Collector Franchise Fee
  - 2022 Community Bond Funds
    - Residential Streets
    - Collector and above Streets

STREETS & MAINTENANCE

- Streets Resurfaced/Completed FY2022:
  - 3 collectors and above/arterials
  - 42 residential streets

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 8

ANIMAL SERVICES

- Solar-powered microchip scanner at Salvador Rivas Jr. Park, 12480 Pebble Hills Dr. (first in the nation)
- Opened Tails at the Times adoption center
- Provided more than 3,200 free vaccines and free 3,500 microchips
- Raised nearly $30K through 'Friends of Animal Services'
- Hired Full-Time Veterinarian

COMMUNITY + HUMAN DEVELOPMENT

- Launched El Paso Helps Initiative focused on enhancing access for persons experiencing or at risk of homelessness
- Adopted first ever Community Vulnerability CIP through enhanced policies and procedures for CDBG
- Completed 10 community driven projects with $14,500 through the Love Your Block Initiative
- Successfully attracted 800 visitors to El Paso through the Neighborhoods USA Conference

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 8

ENVIRONMENTAL SERVICES

- Transition of Street Sweeping, Medians and Graffiti employees to ESD
- Reduce recycling contamination to 24%
- 1,200 recycling black belt recipients
- 17 ESD employees graduated from first CDL training program
- Hosted SWANA International Road-E-O

PUBLIC HEALTH

- Community Health Assessment
- CDC Public Health Infrastructure Grant - $10 million
- 2023 Silver Recognition – Texas Communities Program
- 2023 Project Public Health Ready (PPHR) recognition – NACCHO
- 2023 National Civic League – Featured El Paso's leading vaccination efforts.

FY23 KEY ACCOMPLISHMENTS

GOAL 4 (QUALITY OF LIFE)

EXCEPTIONAL RECREATIONAL, CULTURAL & EDUCATIONAL OPPORTUNITIES

KEY ACCOMPLISHMENTS @ A GLANCE

LIBRARIES

- Reopened 12 of 14 facilities
- Restored programming and Services to pre-pandemic levels
- Achievement of Excellence in Libraries award for 2022
- 122 Total Graduates of Career Online High School
- FY23 program attendance continues to outpace FY22

MUSEUMS AND CULTURAL AFFAIRS

- MCAD celebrated 15 years of Chalk the Block and the 5th anniversary of Dia de Muertos with record attendance recorded at both events.
- MCAD activated the Downtown Art and Farmers Market to expand vending opportunities throughout Winterfest and pop-ups on the Eastside at the Beast to attract shoppers and support local small businesses.

KEY ACCOMPLISHMENTS @ A GLANCE

PARKS AND RECREATION

- Celebrated park improvements of Liz Morayma Park, Pueblo Viejo Park and Dick Shinaut Skate Park and Joey Barraza and Vino Memorial Park
- Began process for two Master Plans – Mary Frances Keisling Park and Memorial Park
- Over 350,000 visitors throughout WinterFest season
- Over 300 Live Active EP events
- Record-breaking participants for Mini Sports

EL PASO ZOO AND BOTANICAL GARDENS

- Completing and opening the Penguin Oasis in 2023
- Opened new restrooms and dedicated nursing station
- Hosting the Chihuahuan Desert Education Conference
- First baby giraffe ever born in El Paso
- Mexican Wolf cross fostering program
- Komodo Dragon on display in temporary exhibit
- Attendance and earned revenue up for the year

KEY ACCOMPLISHMENTS

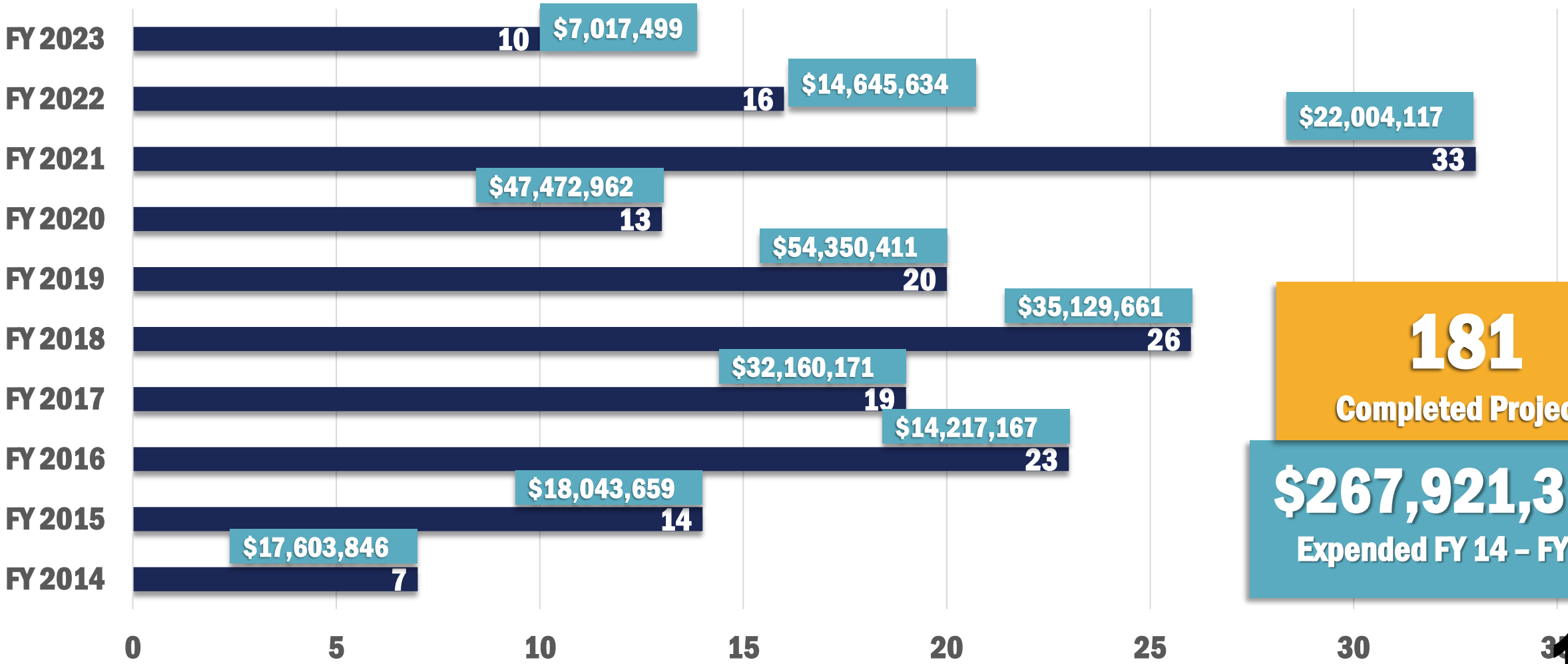
Transformative Results Since 2015

CAPITAL IMPROVEMENT

181 QUALITY OF LIFE **COMPLETED PROJECTS!**

Key Accomplishments

Projects Completed / Expenditures Per Fiscal Year



181

Completed Projects

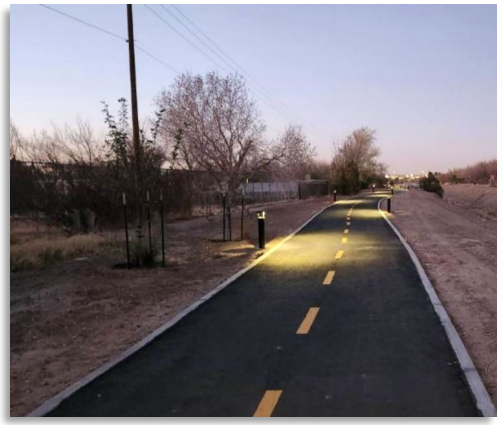
$267,921,318

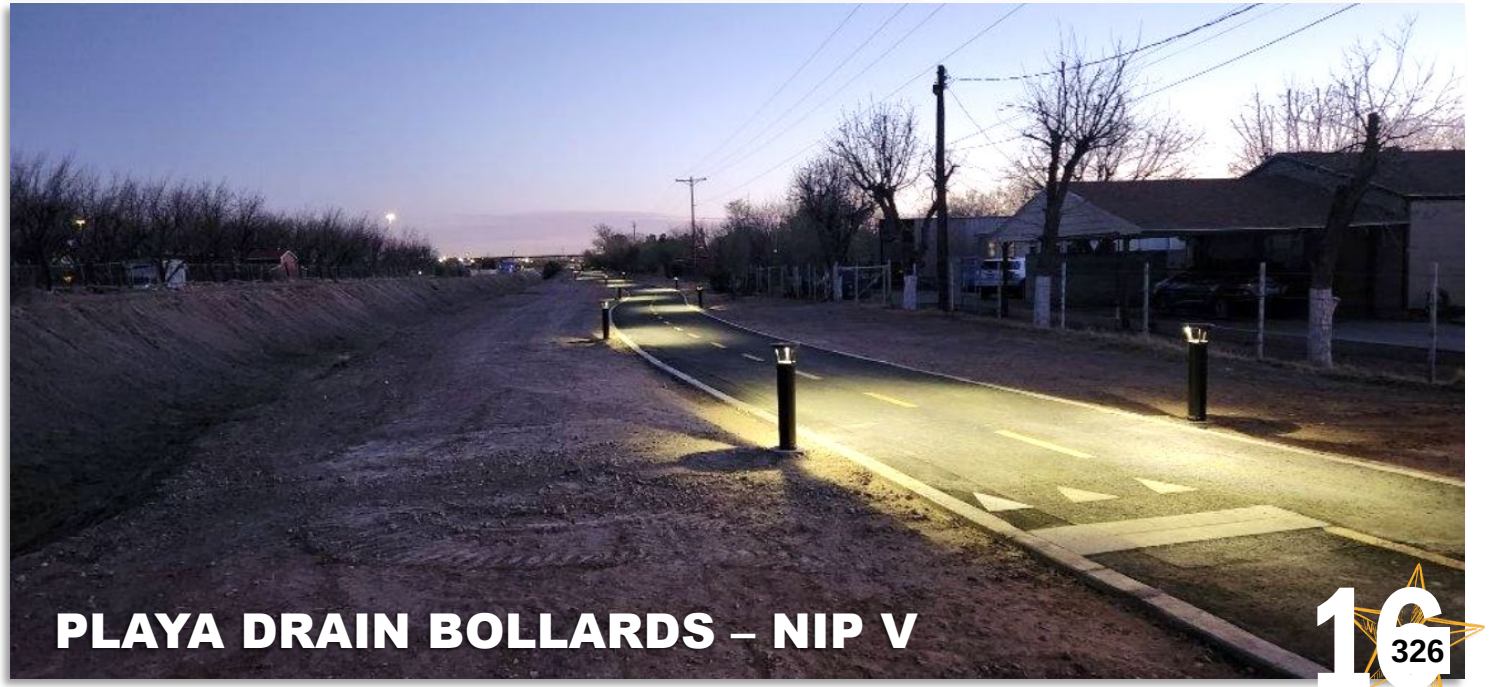
Expended FY 14 – FY 23

KEY ACCOMPLISHMENTS

Transformative Results Since 2015

CAPITAL IMPROVEMENT





PLAYA DRAIN BOLLARDS – NIP V

KEY ACCOMPLISHMENTS

Transformative Results Since 2015

CAPITAL IMPROVEMENT

VALLE BAJO RECREATION CENTER BOOK DROP & ADA DOOR OPENING

KEY ACCOMPLISHMENTS

Transformative Results Since 2015

CAPITAL IMPROVEMENT

E.L. WILLIAMS PARK CANOPIES – NIP V

KEY ACCOMPLISHMENTS

Transformative Results Since 2015

CAPITAL IMPROVEMENT

SYLVIA CARREON RECREATION CENTER ADA BRIDGE RAMP

KEY ACCOMPLISHMENTS

Transformative Results Since 2015

CAPITAL IMPROVEMENT

MANHATTAN HEIGHTS HISTORIC ARCHWAY ILLUMINATION

FY23 KEY ACCOMPLISHMENTS

GOAL 1 (ECONOMIC DEVELOPMENT)
GOAL 3 (VISUAL IMAGE)

VIBRANT REGIONAL ECONOMY

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 1

AVIATION

- New flights to Long Beach and Orlando
- Passenger Traffic up 18.3% over 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
- Total of $49M grants awarded for airfield and terminal improvements
- Energy efficient airfield lighting runway 8R 26L, taxiways U, J, K

INTERNATIONAL BRIDGES

- 6,600+ overtime hours funded (for U.S. Customs and Border Protection) to reduce or stabilize cross-border wait times
- 3,300+ overtime hours funded (El Paso Police Department) for safety and traffic control measures
- Installed 173 new sensors & 28 gateways allowing for 300 meters to push time from app
- Launched new parking website
- Park915 app---48,844+ downloads. 232,564+ transactions processed since launch

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 1

DESTINATION EL PASO

- Hotel occupancy **quicker to recover** than most major cities
- **El Paso continues to lead** state and national averages
- Ranks in **Top 3** for hotel occupancy in the state
- **Reopening** of the international land crossings also contributed

ECONONIC DEVELOPMENT

- Secured **$40 million** Economic Development Administration (EDA) grant in partnership with UTEP to grow the aerospace and defense manufacturing industry cluster
- Schneider Electric expansion creates **400 new jobs** and $15 million capital investment
- **Two new hotels** and 150+ guest rooms to be added Downtown
- Deployed **$4 million** in ARPA-funded small business assistance

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 3

PLANNING + INSPECTIONS

- Celebration of the 10th anniversary of the One-Stop Shop
- Annually serving 25,000 in-person customers
- 65,000 customers annually served by phone
- Revisions to Title 18 for adoption of updated building codes

FY23 KEY ACCOMPLISHMENTS

GOAL 5 (COMMUNICATION)
GOAL 6 (SOUND GOVERNANCE)

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6

CITY ATTORNEY

- Advanced Metering System ($15M Savings over 12 years)
- Texas Gas Service Rate Case ($34M Savings over 6 years)
- $49M Total Savings for Rate Payers

CITY CLERK

- November 2022 General Election (Districts 1, 5, 6, 8; Community Bond Proposition)
- April 2023 Pension Board Electronic Election
- May 2023 Special Elections (Charter Amendments and Climate Policy)
- Refresh to the Citizen Petition Verification Process
- Refresh of Campaign Finance Report Filing System (July)
- Expansion of Legistar Agenda Software Management System

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6

TRANSFORMATION OFFICE

- **Recognized leader- "BEST" Distinction –** International Association of Talent Development
- **TAP Tuition Assistance Program – 405 employees, 86% frontline workers**
- **Learning Team: Over 30,000 learning hours, 5,000 active learners, 299 unique courses**
- **16 Innovation Projects Delivered**

  Frontline Focus Snapshot:
  - ✓ Improve Bloodwork Incentive process (HR)
  - ✓ Service Desk customer service improvement (IT)
  - ✓ Improve community preparedness assessment process (Public Health)
- **Recognized leader-Stanford d.leadership – only public sector organization**

HUMAN RESOURCES

- **2022 Platinum Award for Leading the Way in the Workplace Well-Being Recipient**
- **Digitized Onboarding + Offboarding Process**
- **28 Wellness Education Courses Offered – 2,065 employees in attendance**

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6

INTERNAL AUDIT

- From 2015 to 2023 Total additional HOT Payments collected $2,959,765
- FY 2023 HOT Audits identified an additional HOT due to the City of $404,250 (preliminary)
- Successfully completed External Quality Assurance Review
- City of El Paso Employee Hotline Program
  - 34 calls received and 30 resolved for FY 2023 as of 6/23/2023
- Franchise Fee Audits FY 2022 & FY 2023
  - Collected - $258,177
  - Pending - $326,565

OFFICE OF THE COMPTROLLER

- Implemented GASB 96 Subscription-Based Information Technology Arrangements
- Implemented GASB 94 Public-Private and Public-Public Partnerships (PPPs)
- Earned nearly $20 million in investment earnings

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6

PURCHASING & STRATEGIC SOURCING

- Online bidding system
- Self Service- Vendor Registration Portal
- 9th consecutive Achievement of Excellence in Procurement Award
- 10th Annual Cooperative Purchasing Expo

TAX OFFICE

- Implemented ACT 8.0 software to accept tax payments at County Tax Offices. ($74.6 million / 26K transactions)
- Resumed Community Outreach to Senior Centers in 2022 providing 9 cybersecurity + Tax information sessions.
- Mobile Bank at CAD ($4.2 million / 1,484 transactions)
- Texas Homeowners Assistance Program – $2.6M (Inception to Date)