

Oscar Leeser  
Mayor

Cary Westin  
Interim City Manager



CITY COUNCIL  
Brian Kennedy, District 1  
Alexsandra Anello, 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

## NOTICE OF SPECIAL MEETING OF THE EL PASO CITY COUNCIL

---

July 31, 2023

MAIN CONFERENCE ROOM, CITY HALL, 300 N. CAMPBELL AND VIRTUALLY  
1:00 PM

Teleconference phone number 1-915-213-4096

Toll free number: 1-833-664-9267

Conference ID: 630-094-827#

Notice is hereby given that a Special Meeting of the City Council of the City of El Paso will be conducted on July 31, 2023 at 1:00 P.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 Conference ID: 630-094-827#**

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. Presentation and submission of appraisal roll, certified anticipated collection rate for the current year, the No-New Revenue Tax Rate and Voter-Approval Tax Rate for FY 2023-2024 taxes.

[23-1023](#)

**All Districts**

City Manager's Office, K. Nicole Cote, (915) 212-1092

2. Presentation, discussion and action on the following budget items:

[23-1024](#)

- a. FY 2022 - 2023 3rd Quarter Financial Report
- b. Proposed FY 2023 - 2024 Budget

**All Districts**

City Manager's Office, K. Nicole Cote, (915) 212-1092

**REGULAR AGENDA - FIRST READING OF ORDINANCES**

**INTRODUCTION OF ORDINANCE PURSUANT TO SECTION 3.9 AND SECTION 7.12 OF THE EL PASO CITY CHARTER:**

3. Introduction of an Ordinance levying FY 2023 - 2024 taxes.

[23-1022](#)

**All Districts**

City Manager's Office, K. Nicole Cote, (915) 212-1092

**PUBLIC HEARING WILL BE HELD ON AUGUST 15, 2023**

**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](mailto: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/>



El Paso, TX

300 N. Campbell  
El Paso, TX

Legislation Text

---

**File #:** 23-1023, **Version:** 2

---

**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.*

**All Districts**

City Manager's Office, K. Nicole Cote, (915) 212-1092

**AGENDA LANGUAGE:**

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

Presentation and submission of appraisal roll, certified anticipated collection rate for the current year, the No-New Revenue Tax Rate and Voter-Approval Tax Rate for FY 2023-2024 taxes.

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

**DEPARTMENT:** City Manager's Office

**AGENDA DATE:** July 31, 2023

**PUBLIC HEARING DATE:** N/A

**CONTACT PERSON NAME AND PHONE NUMBER:** K. Nicole Cote, Managing Director, (915) 212-1092

**DISTRICT(S) AFFECTED:** All Districts

**STRATEGIC GOAL:** 6. Set the Standard for Sound Governance and Fiscal Management

**SUBGOAL:**

**SUBJECT:**

APPROVE a resolution / ordinance / lease to do what? OR AUTHORIZE the City Manager to do what? Be descriptive of what we want Council to approve. Include \$ amount if applicable.

Presentation and submission of the appraisal roll, certified anticipated collection rate for the current year, the No-new-revenue Tax Rate and Voter Approval Rate for the FY 2023 - 2024

**BACKGROUND / DISCUSSION:**

Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?

The City of El Paso shall present the certified appraisal roll and No-New Revenue Tax Rate, Voter-Approval Tax Rate pursuant to Texas Tax Code § 26.04(e).

**PRIOR COUNCIL ACTION:**

Has the Council previously considered this item or a closely related one?

N/A

**AMOUNT AND SOURCE OF FUNDING:**


How will this item be funded? Has the item been budgeted? If so, identify funding source by account numbers and description of account. Does it require a budget transfer?

N/A

---

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**DEPARTMENT HEAD:**



---

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



# FY 2024 Appraisal Roll, Collection Rate, No-New Revenue Rate and Voter Approval Rate

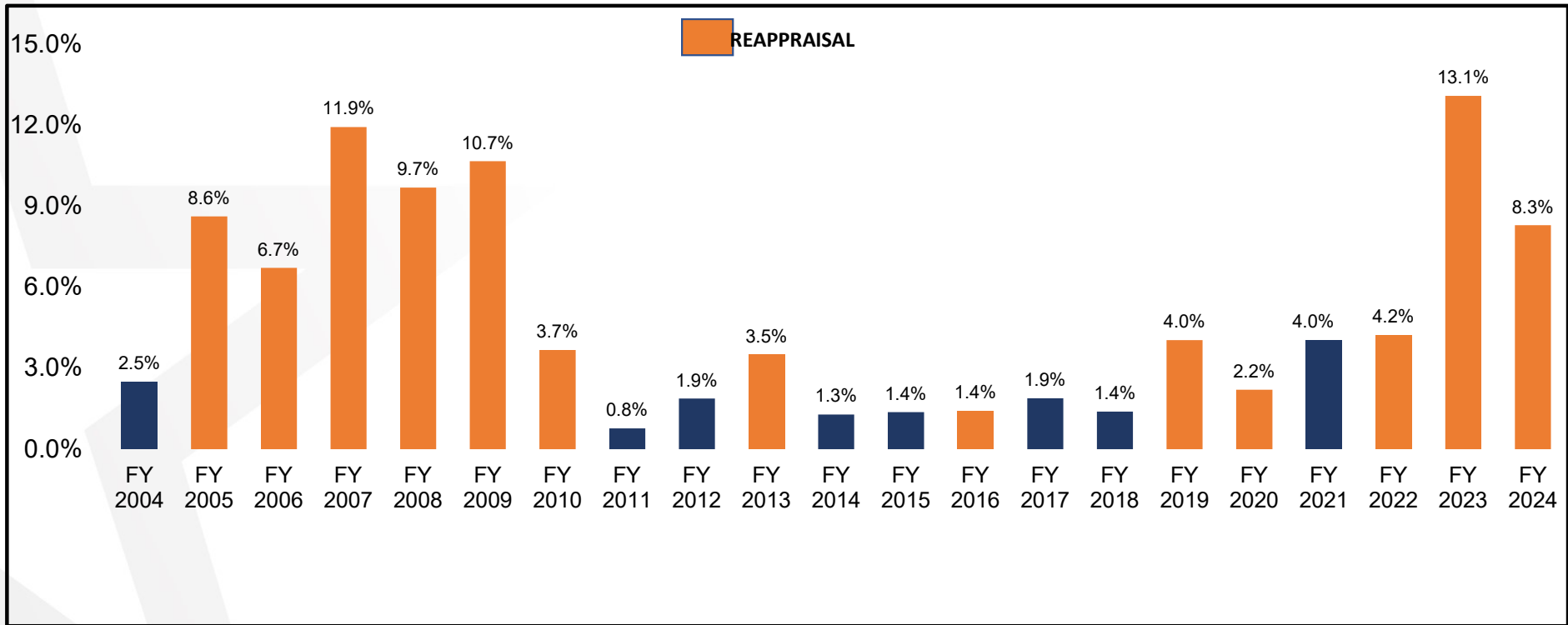
July 31, 2023

# Agenda

- FY 2024 Certified Appraisal Roll
- Certified Collection Rate
- No-New-Revenue Rate
- Voter-Approval Rate



# Taxable Assessed Values



\*FY 2024 Certified Appraisal roll was received on July 25, 2023.





# Total Taxable Values



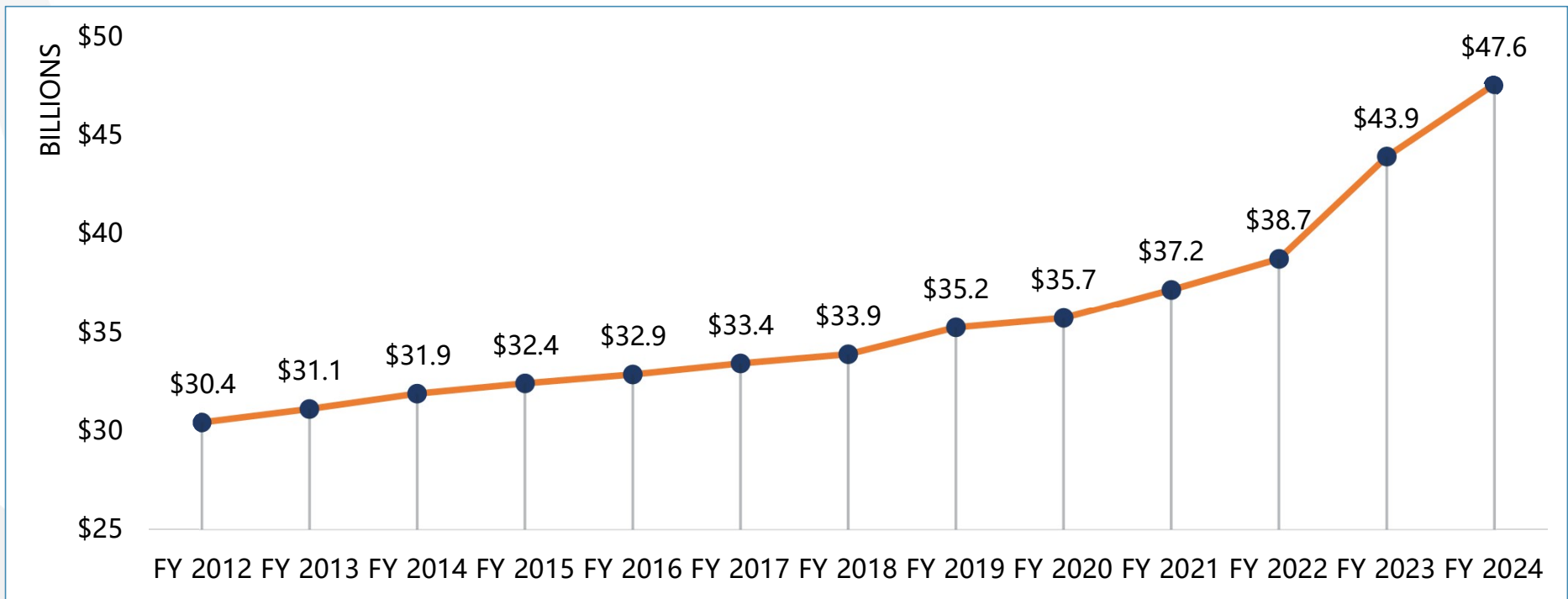
		<b>FY 2023 Certified</b>	<b>FY 2024 Certified</b>	<b>\$ Change</b>	<b>% Change</b>
Appraised Property		\$59,479,246,195	\$65,385,944,418	\$5,906,698,223	9.93%
Homestead Cap	-	\$3,775,571,508	\$4,237,819,298	\$462,247,790	12.24%
Assessed Property	=	\$55,703,674,687	\$61,148,125,120	\$5,444,450,433	9.77%
Exemptions Amount	-	\$11,796,996,664	\$13,593,524,031	\$1,796,527,367	15.23%
<b>Total Taxable Property</b>	<b>=</b>	<b>\$43,906,678,023</b>	<b>\$47,554,601,089</b>	<b>\$3,647,923,066</b>	<b>8.31%</b>
Total New Taxable Value		\$505,008,775	\$620,391,484	\$115,382,709	22.85%

Tax Assessor Collector certified a **98.79%** Collection Rate

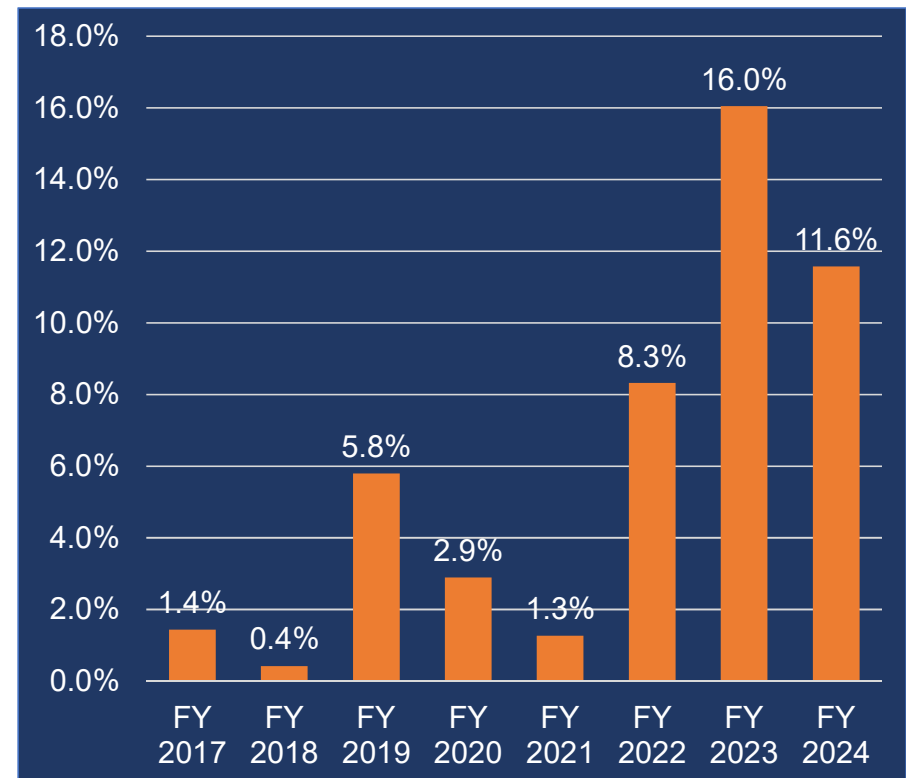
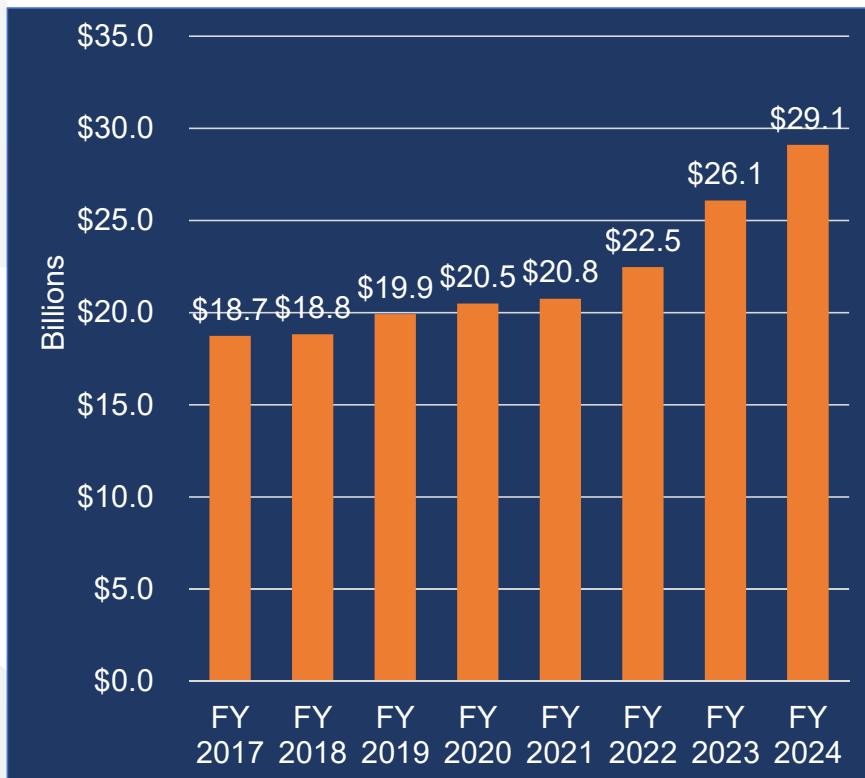


# Net Taxable Values

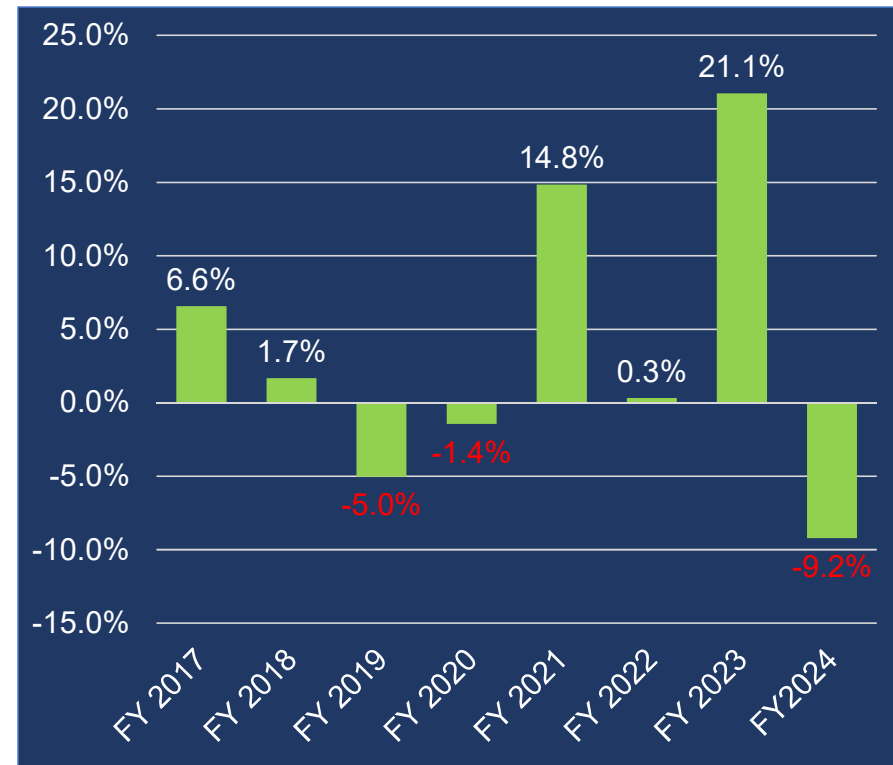
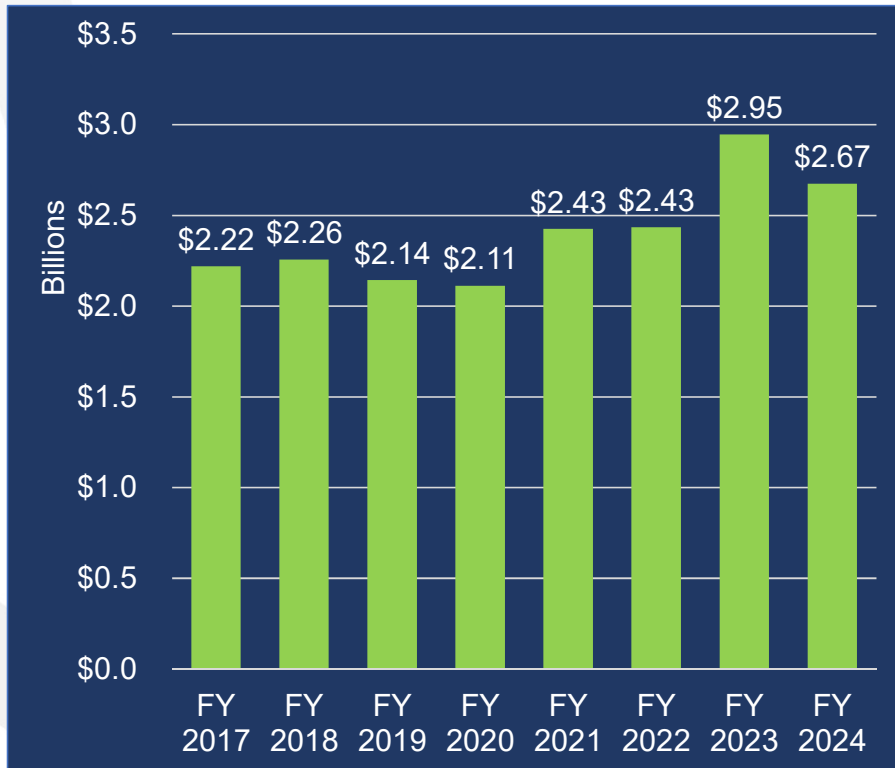
Provided by the El Paso Central Appraisal District



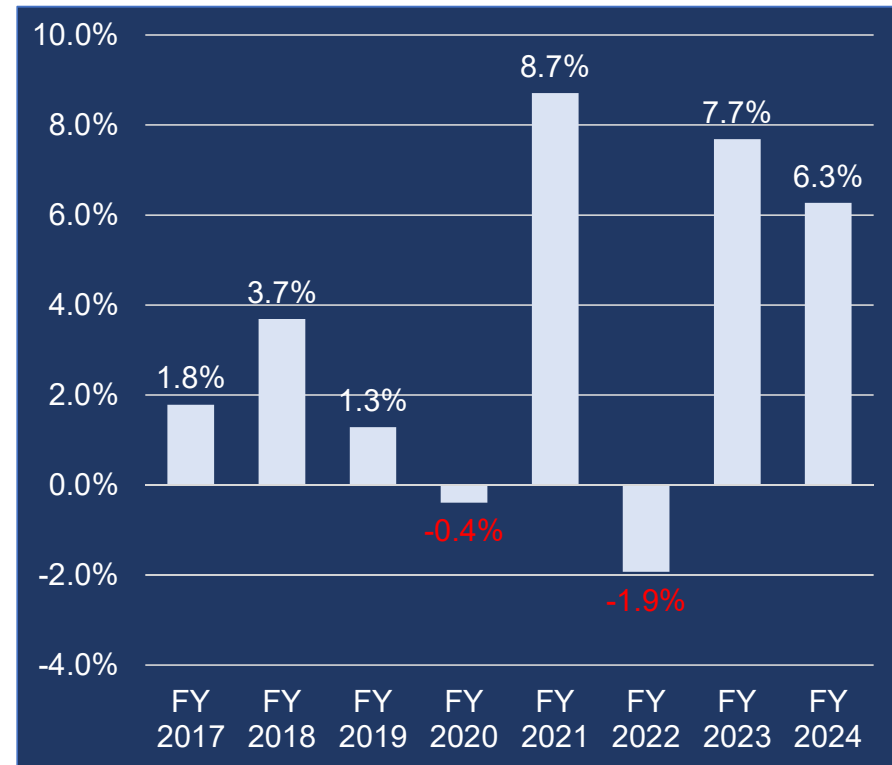
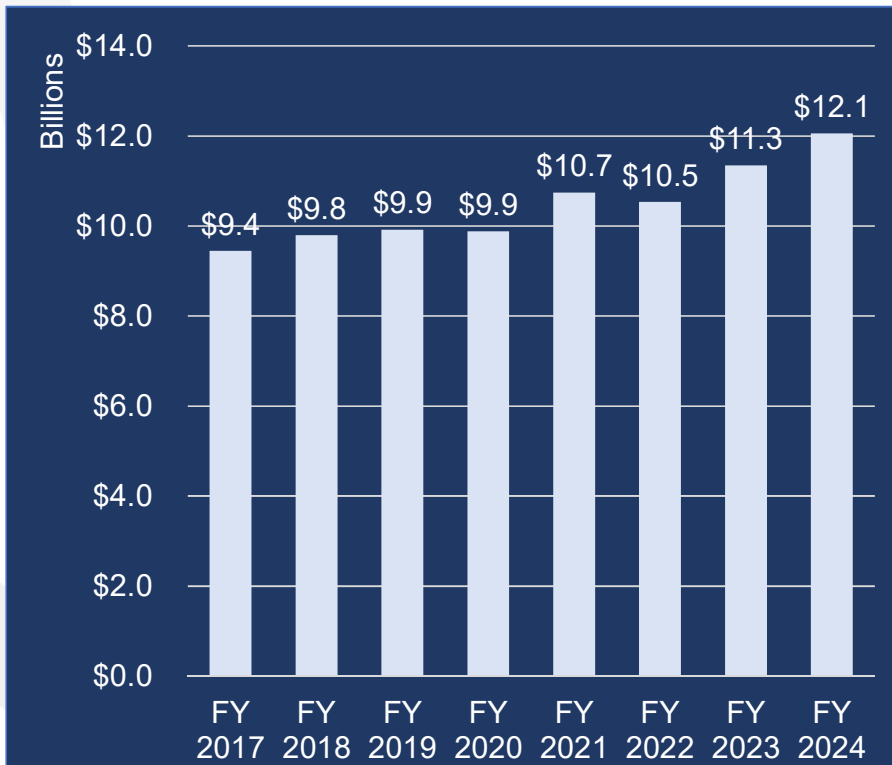
# Residential – Single Family



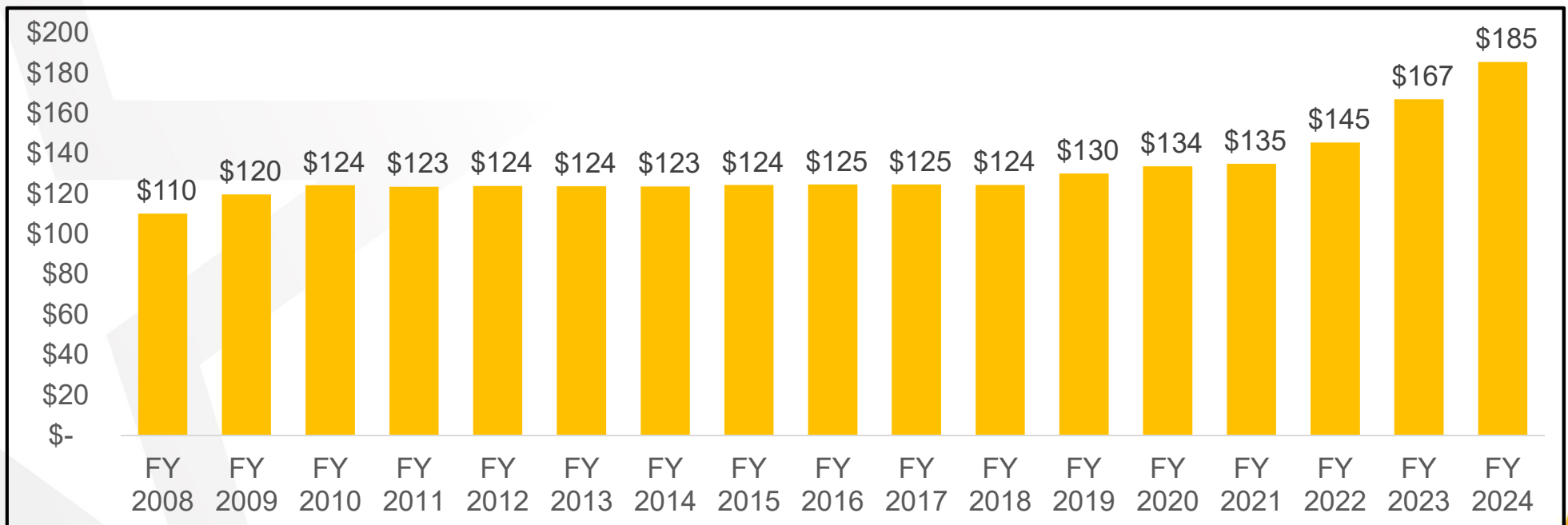
# Residential – Multifamily



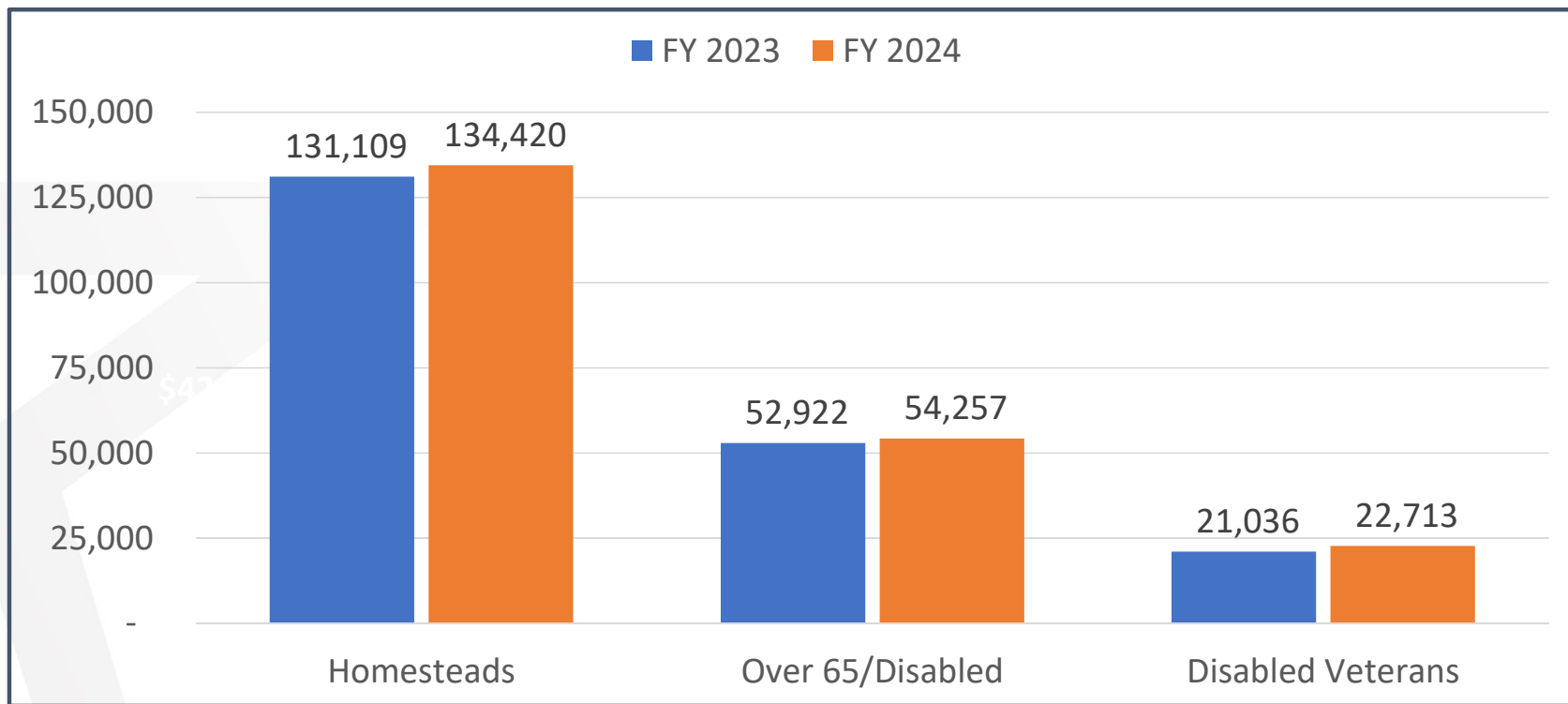
# Commercial Real and Personal Property



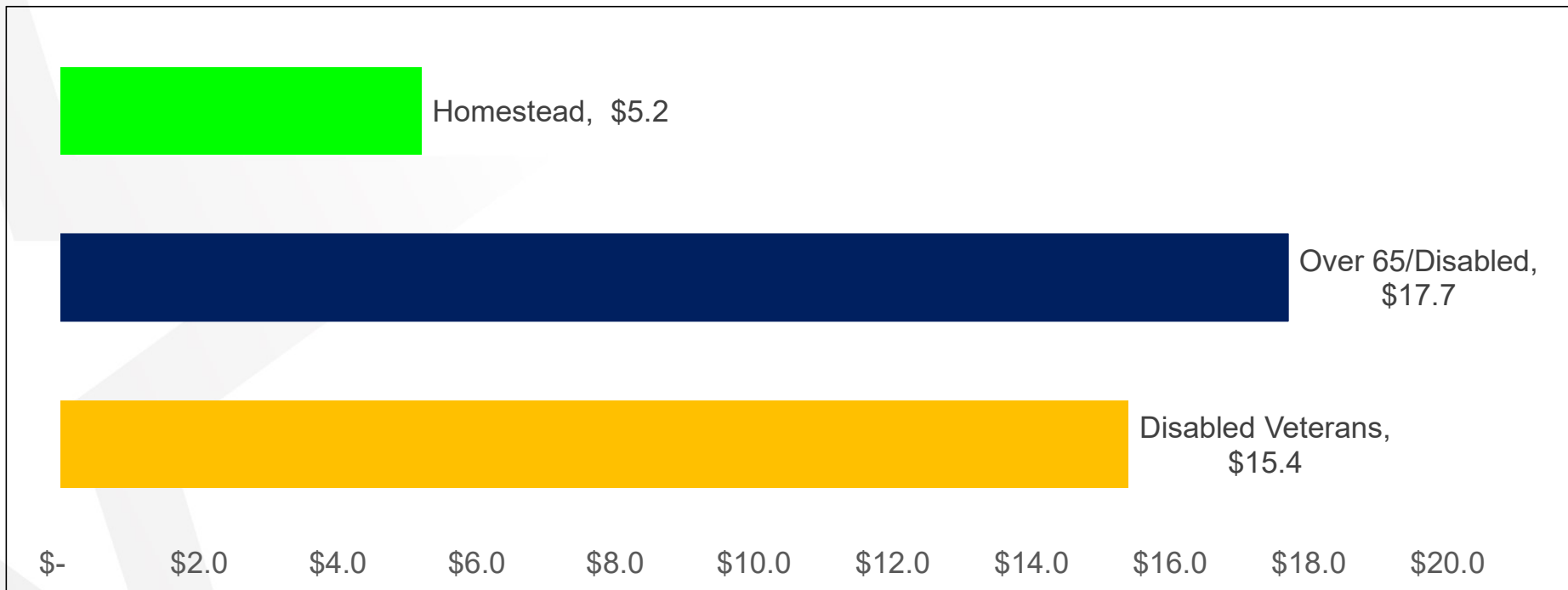
# Average Taxable Value Single Family Home (in thousands)



# Property Tax Relief # of Exemptions



# Property Tax Relief \$38.3 million (Exemptions)



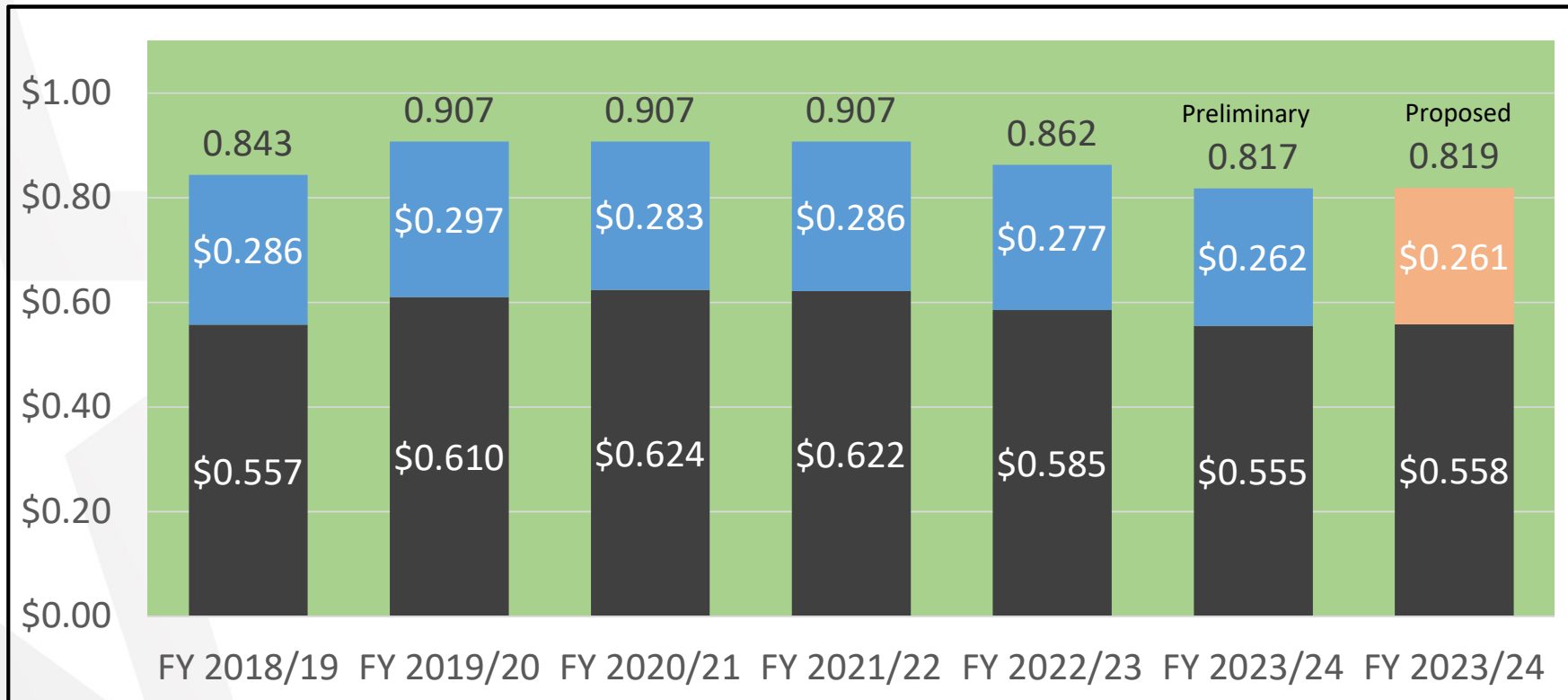


# TIRZ Taxable Value Based on 2023 Certified Values

<b>Taxable Value of all TIRZs &amp; TRZ</b>	<b>\$ 1,387,383,497</b>
<b>Taxable Value of the City of El Paso</b>	<b>\$ 47,554,601,089</b>
<b>% of Taxable Value in TIRZs &amp; TRZ</b>	<b>2.92%</b>
<b>TIRZ Limit (by Statue) - Percentage of Taxable Value</b>	<b>25%</b>
<b>TIRZ Limit - Dollar Amount based on 2023 Taxable Value</b>	<b>\$ 11,888,650,272</b>

# Property Tax Rate Comparison -

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



\* FY 2023/24 Proposed Tax Rate is based on Certified Valuations provided by the Central Appraisal District

# Property Tax Rate Comparison -

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

	FY 2023 Adopted Tax Rate	FY 2024 Proposed Tax Rate	Variance
Operating/Maintenance	0.585269	0.557785	(0.027484)
Debt Service	0.277129	0.261021	(0.016108)
Total	0.862398	0.818806	(0.043592)

\* FY 2023/24 Proposed Tax Rate is based on Certified Valuations provided by the Central Appraisal District

# Introduction of Tax Rate Ordinance



Introduction of the Ordinance setting the tax rate at the rate of

**0.818806**

of one percent of the assessed value on all property, real, personal, and mixed

<b>Proposed Rate</b>	<b>\$0.818806</b>
No-New Revenue Rate	\$0.818806
Voter-Approval Rate	\$0.838390
Voter-Approval Rate With Unused Increment	\$0.847805

## 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

## MISIÓN



Brindar servicios excepcionales para respaldar una vida y un lugar de alta calidad para nuestra comunidad

## VISIÓN



Desarrollar una economía regional vibrante, vecindarios seguros y hermosos y oportunidades recreativas, culturales y educativas excepcionales impulsadas por un gobierno de alto desempeño



## VALORES

Integridad, Respeto, Excelencia,  
Responsabilidad, Personas



---

File #: 23-1024, Version: 2

---

**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.*

**All Districts**

City Manager's Office, K. Nicole Cote, (915) 212-1092

**AGENDA LANGUAGE:**

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

Presentation, discussion and action on the following budget items:

- |                                                            |
|------------------------------------------------------------|
| a. FY 2022 - 2023 3 <sup>rd</sup> Quarter Financial Report |
| b. Proposed FY 2023 - 2024 Budget                          |

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

**AGENDA DATE:** July 31, 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:** 6. Set the Standard for Sound Governance and Fiscal Management

**SUBGOAL:** N/A

**SUBJECT:**

Presentation, discussion and action on the following budget items:

- a. FY 2022 - 2023 3rd Quarter Financial Report
- b. Proposed FY 2023 – 2024 Budget

**BACKGROUND / DISCUSSION:**

The Budget workshops were held July 10-11, 2023. The FY 2023 – 2024 Proposed Budget was filed with the City Clerk on Friday, July 14, 2023.

The FY 2023 Budget Resolution requires that within forty-five (45) working days after the close of each fiscal quarter the City Manager or designee shall provide a quarterly report to City Council regarding the status and year-end projection of the budget.

**PRIOR COUNCIL ACTION:**

The second quarter presentation was presented to City Council on May 9, 2023.

**AMOUNT AND SOURCE OF FUNDING:** N/A

**HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED?**  YES  NO

**PRIMARY DEPARTMENT:** Office of Management and Budget

**SECONDARY DEPARTMENT:** City of El Paso

---

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**DEPARTMENT HEAD:** \_\_\_\_\_



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





**CITY OF EL PASO  
FISCAL YEAR 2024 BUDGET  
RESOLUTION**

**WHEREAS**, on July 14, 2023, the City Manager of the City of El Paso filed the Fiscal Year 2024 (FY 2024) Proposed Budget of the City of El Paso with the City Clerk; and

**WHEREAS**, the Proposed Budget was made available for the inspection by any person and was posted on the City's website in accordance with Section 102.005 of the Texas Local Government Code; and

**WHEREAS**, on August 5, 2023, the City Clerk published notice in the El Paso Times and El Diario, newspapers of general circulation in the county in which the City of El Paso is located, of a public hearing regarding the City of El Paso FY 2024 Budget Resolution, in accordance with the Charter of the City of El Paso and Section 102.0065(a) of the Texas Local Government Code; and

**WHEREAS**, said public hearing was held on August 15, 2023, by the City Council (Council) regarding the City of El Paso's Proposed Budget at which all interested persons were given the right to be present and participate; and

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:**

1. That the Proposed Budget for the City of El Paso filed by the City Manager with the City Clerk on July 14, 2023, is hereby approved and adopted by the City Council as the Annual Budget for the FY2024, which begins on September 1, 2023 and ends on August 31, 2024.
2. The City Manager or his/her designee is hereby authorized to appropriate the reserve amount as part of City Attorney's appropriation for external legal counsel, claims, and litigation expenses.
3. That the budget for confiscated funds shall be provided by the Chief of Police and submitted to the City Manager or his/her designee by January 31, 2024 with a financial report showing all appropriations for FY2024 for all confiscated or condemned monies in a format approved by the City Manager or his/her designee.
4. That the City shall not enter into any agreement requiring the expenditure of monies if such agreement shall extend beyond the current Fiscal Year without the approval of the City Council or the City Manager. In such cases where the City Manager approves the expenditure, he/she is hereby authorized to obligate and/or encumber City funding to pay the City's expenses, which shall also constitute the approval of City Council for the expenditure of monies extending beyond the current Fiscal Year, as may be required by Texas law.
5. That Department Heads or their designees are hereby authorized to request budget transfers not to exceed \$50,000; provided that each transfer is within the same department. Budget transfers exceeding \$50,000 that are within the same department may be approved by the

City Manager or his/her designee. A budget transfer for personal services appropriations, capital acquisition appropriations or impacting revenue accounts requires the approval of the City Manager or his/her designee.

6. That the City Manager or his/her designee is hereby authorized to make budget transfers between departments and/or non-enterprise funds or reprogram funds within an enterprise department, not to exceed \$100,000, to the extent permitted by law. Budget transfers between departments and/or non-enterprise department funds exceeding \$100,000 shall require City Council approval.

7. That a budget transfer must be approved prior to the occurrence of the expenditure, except for emergency expenditures when approved by the City Manager or his/her designee and ratified by the City Council.

8. That the City Manager or his/her designee is hereby authorized to increase or decrease the budget for any capital projects within a Capital Improvement Program (CIP) approved by the City Council, provided that the change of a project's budget of more than \$1,000,000 requires additional Council approval. No project budget may be reduced to zero or deleted unless the project has been completed. Expenditures must be in compliance with applicable laws and policies and a quarterly report must be provided to Council on the budgets for capital projects that the City Manager or his/her designee has established, amended or deleted.

9. That the City Manager or his/her designee is hereby authorized to add to an existing Capital Improvement Program (CIP). Addition of a project to an approved Capital Improvement Program (CIP) must meet the purpose of the proceeds from which the original CIP was funded and the addition of such project(s) cannot exceed more than \$500,000 without City Council authorization. Expenditures must be in compliance with applicable laws and policies and a quarterly report must be provided to Council on the budgets for capital projects that the City Manager or his/her designee has established or added.

10. That the City Manager or his/her designee is hereby authorized to allocate investment earnings on unspent bond proceeds to projects and purposes within the relevant bond authorization, provided that an allocation of more than \$500,000 to an individual project or purpose requires Council approval.

11. That the City Manager or his/her designee is hereby authorized to receive funds associated with Texas Department of Transportation (TXDOT) reimbursements to the City and appropriate the funds to TXDOT project matches awarded through the Metropolitan Planning Organization provided the projects are included in an existing Capital Improvement Program.

12. That the City Manager or his/her designee is hereby authorized to receive funds associated with El Paso Water Utilities (EPWU) reimbursements to the City and appropriate the funds to authorized street projects, park ponds or other designated city projects.

13. That any budget transfer submitted to City Council shall be accompanied by an explanation from the department and a recommendation from the City Manager or his/her

designee. The department's explanation must be sufficiently clear and provide adequate detail for the members of City Council to determine the need for the transfer.

14. That the City Manager or his/her designee is hereby authorized to establish or amend budgets and staffing table changes for Interlocal Agreements, grants, and similar awards when the Interlocal Agreement or applications for such grants and awards have been previously approved by the City Council or the City Manager. All Interlocal Agreements or grant applications requiring City Council approval shall be prepared in accordance with established procedures. The agenda item shall clearly state (i) the funding source for Interlocal Agreements or (ii) the type and amount of the required City match and the funding source of the grant match. The City Manager or his/her designee is hereby authorized to make such budget transfers and staffing table changes as are needed to close completed Interlocal Agreements, grants, and capital projects.

15. That the City Manager or his/her designee is hereby authorized to accept and appropriate funds associated with donations made to the City in an amount not to exceed \$50,000.

16. That the City Manager or his/her designee is authorized to issue, without further City Council action, purchase orders against any contract offered through the Cooperative Purchasing Network, the Houston-Galveston Area Council (H-GAC) Cooperative Purchasing Program, the Texas Association of School Boards, Inc. (TASB, Inc.) Cooperative Purchasing Buy Board, the ESC-Region 19 Cooperative Purchasing Program, the Harris County Department of Education Cooperative Purchasing Program, Tarrant County Cooperative Purchasing Program, Texas Procurement and Supportive Services (TPASS), Texas Multiple Award Schedule (TMAS and TXSmartBuy), State of Texas Department of Information Resources (DIR), Technology Bidding and Purchasing Program (PEPPM), U.S. General Services Administration (GSA), National Intergovernmental Purchasing Alliance Company dba OMNIA Partners, Public Sector and/or Communities Program Management, LLC d/b/a U.S. Communities (collectively, the "OMNIA Partners Parties") Region 8 Education Service Center, International Purchasing System Program ("TIPS"), Division of Purchases and Supply (DPS), a business unit of the Department of General Services for the Commonwealth of Virginia and any other cooperative purchasing program authorized by the City Council. The City Manager or his/her designee has the authority to sign any and all agreements related to purchases pursuant to this paragraph to effectuate the purchase.

17. That the City Manager or his/her designee is authorized to issue, without further City Council action, purchase orders against any cooperative contract through the electronic catalog maintained /Equal Level. The purchase of vehicles, trucks and/or fire apparatus/pumpers shall be expressly prohibited from being sourced through the catalog.

18. That restricted fund(s) shall be expended only for those purposes for which each restricted fund was established.

19. That all monies in all funds, except for grant funds, budgeted for the City's contribution to the Employee's Health Benefit Program, Worker's Compensation, and Unemployment Funds be appropriately deposited into the respective fund by the City Chief Financial Officer or the City Manager's Designee before the closing of the Fiscal Year, and in accordance with procedures established by the City Manager or his/her designee.

20. That the City Manager or his/her designee is hereby authorized to issue, without further City Council action, purchase orders for annualized insurance coverage in accordance with the amount of funding established for such coverage in FY 2024 budget when the award of such contracts or Interlocal Agreements for coverage has been previously approved by Council.

21. That the City shall calculate monthly deduction, premium, and/or fee for health, dental, vision, life, and disability coverage during the current coverage month effective January 1, 2024. If the coverage effective date for enrollment/change falls on or before the 15th of the month, a full deduction, premium, and/or fee is processed; if the effective date falls after the 15th of the month, no deduction, premium, and/or fee is processed for that month. If the coverage termination date falls on or before the 15th of the month, no deduction, premium, and/or fee is processed; if the termination date falls after the 15th of the month, a full deduction, premium, and/or fee is processed for the month.

22. That the City Manager or his designee authorizes and approves a compensation increase for non-uniformed full-time, part-time and temporary employees as follows:

- a. This resolution hereby establishes the City's minimum wage at \$12.61 per hour effective September 10, 2023 the first full pay period of September 2023. All pay ranges and job classifications will be increased accordingly on September.
- b. An increase of \$0.50 per hour, or a minimum of 1.25 %, whichever is greater, for all non-uniform employees shall be paid starting on the September 10, 2023 pay period, and in accordance with the processes established by the City's Human Resources Department.
- c. This increase in compensation will be based on the hourly rate as of September 10, 2023 of the positions identified herein. Employees must be of active status as of September 10, 2023 to receive this pay increase; provided however, that the City Manager may approve this increase in compensation based on the availability of funds and other management factors as determined by the City Manager.
- d. This resolution hereby establishes the City's minimum wage at \$13.11 per hour effective February 25, 2024. All pay ranges and job classifications will be

4

increased accordingly on February 25, 2024.

e. An increase of \$0.50 per hour, or a minimum of 1.25 %, whichever is greater, for all non-uniform employees shall be paid starting on the February 25, 2024 pay period, and in accordance with the processes established by the City's Human Resources Department.

f. This increase in compensation will be based on the hourly rate as of February 25, 2024 of the positions identified herein. Employees must be of active status as of March 12, 2024 to receive this pay increase; provided however, that the City Manager may approve this increase in compensation based on the availability of funds and other management factors as determined by the City Manager.

g. An increase of 5% for all of the City Attorney's Office, effective September 1<sup>st</sup>, 2023. Employees must be of active status as of September 1, 2023 to receive this increase.

23. That any employee pay increases for non-uniformed employees shall be given on the date or dates established by the City Manager based on the availability of funding for such purposes in FY2024. No employee pay increases shall be paid retroactively to an anniversary date or date of a performance evaluation. Any increases for certification pay established in Ordinance 8064, as amended, or by resolution pursuant to the Ordinance as may be appropriate, may be given by the City Manager in the manner provided for in or by the Ordinance to the eligible employee classifications set forth in Schedule B-1.

24. The City Manager or his/her designee is authorized to approve a non-uniform employee hired on or between September 1, 2022 and August 31, 2023, who have not received the second \$500 payment of the \$1000 sign-on incentive payment available during FY2023 prior to September 1, 2024 to be distributed as follows:

a. A one-time payment of \$500 to be disbursed at the end of the employee's successful completion of their 6-month or extended probationary period with no documented attendance or corrective/disciplinary issues for the remainder of their probationary period;

b. This policy does not apply to the following:

i. Subcontractors and/or independent consultants; and

ii. Elected Officials; and

iii. Current City of El Paso employees; and

iv. Previous City of El Paso employees who terminated within three months of current hire date; and

v. The sign-on incentive recruitment payment shall be paid in a pay period following the employee's having met the criteria designated in the Resolution and in accordance with the process established by the City's Human

5

Resources Department. Employee must be an active employee on the date of payment. This sign on incentive recruitment payment will not be considered earned wages or compensation for purposes of personability. This sign-on incentive recruitment program shall be subject to the availability of funds and other management factors as determined by the City Manager.

25. That for purposes of recognizing the service time of an employee (classified unclassified and/or contract) other than uniformed employees covered under collective bargaining agreements an amount that most closely approximates a two percent (2%) increase will be added to the base pay of each employee on the anniversary date five (5) years of service, two and one half percent (2.5%) on the anniversary date of ten (10) years of service, three percent (3%) on the anniversary date of fifteen (15) years of service, and three and one half percent (3.5%) on the anniversary date of twenty (20) years of service and four percent (4%) on the anniversary date of twenty five (25) years of service and four and one half percent (4.5%) on the anniversary date of thirty (30) years of service and five percent (5%) for any other five year incremental period on or beyond thirty five (35) years of service accrued by an employee.

26. That the City Manager be authorized to establish employee incentive program(s). subject to the availability of funds, and approve such administrative policies and procedures necessary for the inception and implementation of such programs:

(a) the wellness program in the City's health benefit plan for the amount established in each fiscal year's budget in an amount not to exceed \$150 per employee each month during the fiscal year, in accordance with the City Manager's administrative policy and shall include a component that allows City employees to earn up to one wellness day off annually (as designated in the administrative policy); and

(b) employees whose job specifications require a commercial driver's license or whose work includes the tracking of specific safety criteria to be eligible for a payment not to exceed \$350 per employee each year based on the employee's accident-free driving record or established safety criteria for a period (i.e. quarterly, semi-annually, etc.) to be established in administrative policy and payable in increments based on such periods; and

(c) employees whose job specifications requires or may require a commercial driver's licenses may be eligible for additional pay of \$90 per pay period, provided that the employee must be in active status, their CDL in good standing, and otherwise in conformity with approved administrative CDL retention policies; and

(d) non-executive level employees will receive incentive pay of 10% of base salary

while employed with the Office of the Comptroller (OTC). This incentive is only effective during their employment at OTC and otherwise in conformity with approved administrative OTC incentive pay policies; and

(e) one-time payments in an amount not to exceed \$100 (and any taxes due) for each employee who is assigned additional duties in serving on a Lean Six Sigma team and which the project demonstrates measurable cost avoidance or savings; and

(f) for perfect attendance in a 6month period established by administrative policy, cash payment of \$50 and the option to convert 8 hours of sick leave for personal business, as set forth in the administrative policy; and

(g) monthly payments prorated in an amount not to exceed 5% of current annual salary for each employee who is assigned additional responsibilities for completion of major project whose scope has broad citywide application.

(h) qualifying non-uniform employees will receive a lump sum not to exceed \$250 as part of an annual performance review as defined under the administrative policy.

(i) payments in an amount of \$90 per pay period for each employee whose job requires immunizations to ensure the health and safety of the employees and animals during their employment at Animal Services and the Zoo and otherwise in conformity with approved administrative ASD and Zoo infectious disease and/or incentive pay policies.

(j) A \$200 monthly incentive for all full-time, part-time, and temporary positions, to be distributed as follows:

1. Monthly payment of \$200 once a foster program has been established and the employee takes possession of the foster canine and maintains possession; and
2. An additional, one-time payment of \$100 to be disbursed once their foster canine is adopted to a “forever home”.
3. This policy does not apply to the following:
  - i. Subcontractors and/or independent consultants;
  - ii. Elected Officials
4. The Furry Canine Foster Program pilot shall be effective from May 15, 2023 through November 15, 2023.
5. The Foster incentive monthly payment shall be paid bi-weekly. The incentive will take effect in a pay period following the employee’s having met the criteria designated in this Resolution and in accordance with the process established by the City’s Human Resources Department.



6. The Foster incentive one-time payment shall be paid in a pay period following the employee's having met the criteria designated in this Resolution and in accordance with the process established by the City's Human Resources Department.

7. Employee must be an active employee on the date of payment.

8. This Foster incentive payment will not be considered earned wages or compensation for the purposes of pension ability.

27. That Appendix A, as required to be maintained by the Human Resources Director and approved by the City Council by the Classification and Compensation Plan, Ordinance 8064, as amended, shall be as established as set forth in Schedule D, for such time until the Council, by resolution and as provided in Ordinance 8064, should amend or further revise.

28. That the City Manager is hereby authorized to annually adopt a Tuition Assistance Policy, which provides for tuition assistance to qualified employees in accordance with the amount of funding established for such a program. Such policy may be amended as deemed necessary by the City Manager.

29. That based on the availability of funds, the City Manager is authorized to expend no more than \$100,000 from the budget to establish and implement an on-the-spot rewards program to provide small monetary awards (face value up to \$100) to recognize immediately extraordinary acts, accomplishments or contributions that are above and beyond the typical duties of the rewarded employee. On-the-spot rewards are not in lieu of merit increases or other salary increases based on sustained high-quality employee performance. An employee shall receive no more than two (2) monetary awards under this section per fiscal year.

30. That the City Manager is authorized through an administrative policy and procedure to approve Department Hybrid Staffing Plans, to provide options that promote and support a high quality of work-life balance for City employees, while meeting the customer services needs of the community.

31. That the hotel occupancy taxes collected by the City shall be used by El Paso Convention and Performing Arts Center (Destination El Paso) and the Department of Museums and Cultural Affairs to fund their respective operations in accordance with El Paso City Code and State law. The functions of the Plaza Theater, McKelligon Canyon shall be included with the functions of El Paso Convention and Performing Arts Center (Destination El Paso). Expenditures from said fund shall be made in accordance with their respective adopted budgets.

32. That the special additional hotel occupancy tax collected and deposited into the Venue Project Fund (as well as other amounts contained in such fund) shall be used by the City to pay its obligations under the Master Lease Agreement Relating to the Downtown Ballpark Venue Project between the City and the City of El Paso Downtown Development

Corporation or other ballpark costs and such funds are appropriated accordingly.

33. That any travel expenditure for a City Council member that exceeds the FY 2024 City Council member's budget, including discretionary funds for the City Council Member's district, must be approved by the City Council and a funding source shall be identified by the City Council.

34. That City Council members must notify the City Manager or his/her designee of any expenditure from budgeted City Council Special Projects or Discretionary Accounts, so that City staff can maintain a current balance of the individual City Council Member's year-to-date expenditure for said accounts. Prior to the use of a P-Card for a proposed expenditure, City Council should identify the municipal purpose of the expenditure and the proposed expenditure should be reviewed and authorized by the City Manager or his/her designee in writing, subject to confirmation by the City Attorney's Office, and authorized by the City Council, prior to the expenditure. The City Manager or his/her designee shall implement similar appropriate processes when utilizing discretionary funds through any other procurement or a reimbursement process. Expenditures under this section shall adhere with all relevant city and state laws and policies.

35. That all obligations for the payment of money by City departments and agencies, including grantees, shall be made in accordance with procedures established by the City Manager or his/her designee.

36. That no employee or elected official shall incur an obligation for capital, supplies, wages, or otherwise, unless an adequate appropriation has been made in the budget to meet the obligation and said obligation has been incurred in accordance with the accounting, legal, budgetary, purchasing, and Human Resources policies and procedures of the City.

37. That the Full-Time Equivalent (FTE) positions funded by the FY 2024 Budget, and those listed in the Authorized Staffing Table, shall constitute the authorized FTE positions for each department. Requests for changes and additions shall be approved by the City Manager and his/her designee and shall show the impact on the FY 2024 Budget and the estimated impact on expenditures for FY 2025.

38. That any non-vacant classified employee position which is identified for abolishment upon adoption of the FY 2024 Budget, shall be funded until the earlier of October 14, 2023 or sufficient time for the Human Resources Department to carry out the provisions of the City Charter related to lay-offs.

39. That the City Manager is hereby authorized to transfer any amount in the Salary Reserve appropriation, personal services appropriations, contingency appropriations, capital acquisition appropriations between departments within the General Fund or an

Enterprise Fund (to the extent permitted by law), whether it is non-uniformed or uniformed salary expense, or capital expense, as necessary in connection with closing the FY 2024.

40. That based on the availability of funds the City Manager or his/her designee shall transfer on a monthly basis \$12,500 from the cash balance of the Bridge Operations Fund to the Bridge Maintenance Fund; transfer on an annual basis revenue derived from ground lease franchises, not to exceed \$91,782 from the Bridge Operations Fund to the Bridge Maintenance Fund. Any remaining balance shall be transferred to the General Fund, except for the \$25,000 Unreserved Balance and any required cash, which must be maintained pursuant to any bridge revenue bond covenants or other debt financing.

41. That all non-expended appropriations in the General Fund and Enterprise Fund shall lapse at the end of FY2024, unless reviewed and approved not to lapse by the City Manager or his/her designee.

42. That within forty-five (45) working days after the close of each fiscal quarter, the City Manager or his/her designee shall provide a quarterly report to City Council regarding the status and year-end projection of the budget.

43. That the City shall charge the maximum allowable interest rate and impose the maximum allowable penalty pursuant to State or Federal laws, on any amounts past due to the City. Any amounts that are one hundred twenty (120) days past due will be reported to the Credit Bureau, in accordance with State and Federal law, and will be turned over to the City Attorney or a collection agency for collection or the proper disposition.

44. That the annual parking meter revenue in account number 440200 (Parking Meter Revenue) may be allocated on a monthly basis to a restricted account called Plaza Theater Sinking Fund in the Debt Service Fund to satisfy debt requirements for the fiscal year, that the City Manager or his/her designee be authorized to appropriate additional funding from this account for the replacement of parking meters upon approval of the City Manager of a meter replacement program based on availability of funds in this account, and that all funds exceeding the debt service requirement and meter replacement capital requirements for the fiscal year be deposited to the General Fund.

45. That monies that the City receives from licenses, fees, fines, and other charges for services shall be analyzed to determine if the City is recovering the cost of providing such services. Recommendations shall be made to the City Manager or his/her designee for any revisions to licenses, fees, fines and other charges.

46. That appropriation control for expenditures shall be at the Object Level.

47. That expenditures shall be in accordance with the City of El Paso – Strategic Plan.

48. That Schedule A amends revenues and appropriations to the City Manager's filed budget; Schedule B amends staffing tables to the City Manager's filed budget and Schedule B-1 sets forth the employee classifications eligible for certification pay; Schedule C sets forth fees and formulas for calculating certain fees that are to be charged by the City for the goods and services it provides; Schedule D contains Appendix A, as referenced by the Classification and Compensation Plan, Ordinance 8064, as amended; and Schedule E sets forth the list of and approved budget for annualized computer software and hardware which may be purchased as a sole source; and Schedule F is the 2023 Tax Rate Calculation Worksheet included in accordance with Texas Tax Code Chapter 26. For any programs, activities, presentations, classes or services that have a fee range listed within Schedule C, the department head shall determine and charge a fee within the stated range for each particular activity, presentation, class or service in the amount that will recover the City's costs, as reviewed and approved by the City Manager or his/her designee. Any revisions or additions to the fees listed in Schedule C, or the process or formula used for setting fees, shall be approved by simple resolution of the City Council.

49. That the City Manager or his/her designee is authorized to determine when it is practicable for the City to accept payments by credit card of a fee, fine, court cost or other charge in accordance with City Ordinance No. 15051. Service charges added to the payment shall be in conformity with state statutory requirements and will be in such amount(s) as listed in Schedule C, provided that in the event that bank charges imposed on the City relating to credit card acceptance increase during the fiscal year, the City Manager is authorized to increase the service charge amount(s), so as to cover the City's increased costs.

50. That the Department of Aviation shall be authorized to collect a daily rental fee for space in their cargo buildings and daily terminal fees as set forth in Schedule C, and the department shall collect the fees authorized in prior resolutions of the City Council for hangars, tie-downs, storage, heavy aircraft parking and for public parking at the Airport in the amounts as set forth in Schedule C attached hereto and that Schedule C shall be the controlling resolution for the establishment of the specific amounts of these fees.

51. That the Department of Aviation's Foreign Trade Zone is authorized to collect fees to recover costs, as set forth in Schedule C, relating to duties in connection with (a) Blanket Admission - 214; (b) Direct Delivery Admission, Subsequent 214; (c) Application Fee, Subzone; (d) Application Fee, New General-Purpose Site (Minor Boundary Modification); (e) Application Fee, Expansion Site (Magnet); and (f) Alteration Request. The Department of Aviation's Foreign Trade Zone is also authorized to collect fees based on other changes as outlined in the Schedule C.

52. That in addition to City created programs, activities, presentations, classes ("City programs") and City produced or supported publications that are offered to the public in conjunction with the missions of the various departments for which the fees are separately established in Schedule C, the City Council authorizes City department directors to create and offer new City programs and publications, on a trial or temporary basis, as may be of benefit to the public and as the directors may deem appropriate and within his/her department's capacity for providing new City programs or publications. The fee for participation in each such new City program or the cost to obtain such a publication shall be established in an amount that will recover the City's costs to

present each such City Program or provide the publication, as reviewed and approved by the City Manager or his/her designee. The City Manager or his/her designee shall maintain a list of all fees approved pursuant to this paragraph, which shall be made available to the public.

53. That the City Council sets the level of City funding support to persons and organizations seeking such support for parades that fulfill a public purpose in accordance with the process, criteria and other provisions of Section 13.36.050 E of the City Code, in an amount not to exceed \$175,000, and that the City Manager is authorized to equitably allocate such funding among the qualified applicants and sign funding agreements with such applicants.

54. That the City Council sets the maximum level of funding for the Parks and Recreation Department's needs assessment scholarship program, as may be established by ordinance, in the amount of \$200,000, with a maximum benefit per child of \$150, for FY2024. Receipt of scholarship funds for the Club Rec Program does not count towards the \$150 maximum per child limit.

55. That the City Council authorizes the conduct of the Holiday Parade and Tree Lighting as a program event within the Parks and Recreation Department; authorizes funding for the event as established within the City's adopted budget; authorizes the City Manager to determine and approve participation in the event by other City departments and personnel; and authorizes the Parks and Recreation Department to charge the entry fee as set forth in Schedule C to non-City persons and organizations who submit entries in the parade.

56. That the City Manager is authorized to revise appropriate budgets to provide for changes of functions and reorganization of departments approved by City Council, to include the transfer of functions, duties and related budgets between departments.

57. That the Director of Aviation be authorized to establish a Premium Parking program, as approved by the City Manager, at the airport for public parking at the premium fees set forth in Schedule C, which will allow parking spaces to be reserved in advance by members of the general public.

58. That the Director of Aviation be authorized to establish a program, as approved by the City Manager, at the airport whereby the Director or his/her designee may provide gratis airport parking passes as appropriate for the promotion of the airport as the premier gateway for air transportation for the El Paso region. The total value of all gratis parking passes provided under this program during FY 2024 shall not exceed \$2,000.

59. That the Director of Aviation be authorized to collect fees to recover costs for work completed by El Paso International Airport on behalf of airport tenants in the amounts set forth in Schedule C.

60. The Department of Aviation is authorized to collect fees to recover costs, as set forth in Schedule C, relating to duties in connection with (a) conduct of criminal history background checks; (b) SIDA Badge issuance; (c) AOA Badge issuance; (d) AOA Badge renewal; (e) SIDA/Sterile area badge renewal; and (f) Reimbursement for Lost Not Returned Badges as

listed on Schedule C.

61. That the environmental service franchise fee will be used to support the General Fund expenditures of the Streets and Maintenance department.

62. That the Department of Environmental Services is authorized to collect fee to recover costs, as set forth in Schedule C, related to safety articles sold upon request to members of the public accessing the Greater El Paso Landfill.

63. That the Department of Animal Services is authorized to collect fees to recover costs as set forth in Schedule C, related to the veterinary services provided at the City's spay and neuter clinic, for services provided at the clinic and shelter relating to the health and safety of animals, and for those services that are provided to the animal while at its facilities in order to bring the animal into compliance with the El Paso City Code's requirements. The Director of Animal Services is authorized to waive or reduce animal services fees in Schedule C, when appropriate and in line with their mission.

64. That the Department of Environmental Services is authorized to provide mulch/compost at the Citizen Collection Stations and at the Greater El Paso Landfill at no cost to citizens or commercial customers that pick up the mulch/compost and may collect a delivery fee from commercial customers requesting delivery, since the recycling of trees and other yard waste used to generate mulch/compost serves a health and public safety purpose because materials are diverted from the City's landfills and the useful life of the landfills is extended.

65. That the City Manager or his/her designee be authorized to negotiate, award and enter into agreements and other documents on behalf of the City for the annualized computer licenses and maintenance of software and hardware specified in **Schedule E**, and any software or hardware that are available only from one source pursuant to applicable laws, in amounts not to exceed the amounts in the FY 2024 approved budget and set forth in **Schedule E**; provided, however, that all such agreements are in compliance with law and shall be approved as to form by the City Attorney.

66. That the City Council will allow the Public Service Board and the El Paso Water Utilities to use fire hydrants in conjunction with requiring developer dedications or payments for the costs of fire hydrants and together with the value of the use of City right-of-way in conjunction with system operation and functions by the Public Service Board and the El Paso Water Utilities, they are in exchange for all charges and costs owed by the City for water used by the City for firefighting purposes, and this provision supersedes all prior resolutions of the City Council regarding this matter.

67. A City Council member seats subject to election or re-election shall not expend funds from any discretionary during the Lame Duck period, which is the time period from the date of any City election until inauguration of those elected or re-elected.

68. That the City Manager is authorized to establish or amend the budget for the Parkland dedication fees special fund for FY2024, provided that such funds are committed and used in compliance with applicable city ordinances.

69. That the City Manager may appropriate up to \$500,000 from the Fleet Internal Service Fund reserves for the Streets and Maintenance Department purchase of fuel and inventory items for the city fleet.

70. That the City Manager may allocate \$5,000,000 from the Pay for Futures fund for the use of the FY2024 General Fund budget.

71. That the franchise fee paid by the El Paso Water Utilities in the amount not to exceed \$6,550,000.00 ("PSB Infrastructure Franchise Fee"), which compensates the City of El Paso for the use of city streets and rights of way for utility lines and wear and tear on City streets, will be allocated as follows: up to \$3,000,000.00 will be allocated to street maintenance and the remaining PSB Infrastructure Franchise Fee funds to the General Fund.

72. City Council establishes that the police department adopted budget was \$165,428,929 for FY20-21, \$177,025,187 for FY 21-22, and \$192,249,635 for FY 22-23. The police department budget for FY23-24 is hereby established to be \$202,761,844. Therefore, the City Council of the City of El Paso, Texas finds and declares that the City of El Paso is not a defunding municipality as provided in Chapter 109 of the Texas Local Government Code.

73. That the City Manager or his/her designee shall immediately file, or cause to be filed a true copy of the FY2024 Budget and a copy of this Resolution in the offices of the City Clerk and the County Clerk of El Paso, and post the same on the City's website.

*[SIGNATURES BEGIN ON THE FOLLOWING PAGE]*

PASSED AND APPROVED this \_\_\_\_ day of August, 2023.

**CITY OF EL PASO:**

\_\_\_\_\_  
Oscar Lesser  
Mayor

**ATTEST:**

\_\_\_\_\_  
Laura D. Prine  
City Clerk

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Russell T. Abeln  
Senior Assistant City Attorney

**APPROVED AS TO CONTENT:**

\_\_\_\_\_  
K. Nicole Cote, Managing Director  
Office of Management & Budget



**SCHEDULE A  
REVENUES AND EXPENDITURES  
CHANGES TO THE PROPOSED BUDGET FY 2024  
AS OF 07/26/2023**

Beginning Proposed All Funds Revenues/Expenditures	1,303,580,025
Beginning Proposed General Fund Revenue	559,726,957
Department	Increase / (Decrease)
Division	
Account	
Account Description	
Total Revisions to the General Fund Revenue	-
Total Revised General Fund Revenue	559,726,957
Beginning Proposed General Fund Expenditures	559,726,957
Department	Inc / (Decrease)
Division	
Account	
Account Description	
Total Revisions to the General Fund Expenditures	-
Total Revised General Fund Expenditures	559,726,957
Beginning Proposed Non-General Fund Revenue	743,853,069
Department	Inc / (Decrease)
Division	
Account	
Account Description	
Total Revisions to the Non-General Fund Revenue	-
Total Revised Non-General Fund Revenue	743,853,069
Total Revised All Funds Revenue	1,303,580,025
Beginning Proposed Non-General Fund Expenditures	743,853,069
Department	Inc / (Decrease)
Division	
Account	
Account Description	
Total Revisions to the Non-General Fund Expenditures	-
Total Revised Non-General Fund Expenditures	743,853,069
Total Revised All Funds Expenditures	1,303,580,025

**SCHEDULE B  
STAFFING TABLE  
CHANGES TO THE PROPOSED BUDGET FY 2024  
AS OF 07/26/2023**

<b>DEPARTMENT</b>	<b>JOB CODE</b>	<b>TITLE</b>		
<b>MAYOR AND COUNCIL</b>				
	U1765	Public Affairs Specialist	Delete	(1.00)
<b>BEGINNING PROPOSED ALL FUNDS FTE's</b>				<b>7,219.78</b>
<b>TOTAL REVISIONS</b>				<b>(1.00)</b>
<b>REVISED ALL FUNDS FTE's</b>				<b><u>7,218.78</u></b>

## SCHEDULE B1

### 3.12 CERTIFICATION PAY

A certification pay program is hereby established and the City Manager is authorized to determine if or when the program will be utilized, and when it shall cease. Employees who are receiving certification pay granted pursuant to Ordinance 8064, as amended, on the effective date of this ordinance shall continue to be eligible to receive such certification pay through August 31, 2012. Effective September 1, 2012 determinations of eligibility to receive certification pay will be made each year by the City Council at the recommendation of the City Manager in the annual budget resolution. Each year those employees who are eligible, if any, will be set forth in a schedule attached to the annual budget resolution. The purpose of the program is to provide an incentive to employees to earn and maintain certifications that can be used in the effective and efficient delivery of core business services. (Passed 02/24/09 and Amended 3/6/12)

A) **Eligibility.** Employees in the following job classifications are eligible to receive certification pay:

- 13320 Civil Engineer Associate
- 13370 Electrical Engineering Associate
- 13570 Mechanical Engineering Associate
- 13815 Engineering Lead Technician
- 13820 Engineering Senior Technician
- 13830 Engineering Technician
- 17130 Chief Building Inspector
- 17222 Building Inspector Supervisor
- 17215 Building Combination Inspector Supervisor
- 17235 Building Inspector
- 17225 Building Combination Inspector
- 17230 Electrical Inspector Supervisor
- 17240 Electrical Inspector
- 17220 Mechanical & Plumbing Inspector Supervisor
- 17260 Plumbing Inspector
- 17270 Mechanical Inspector
- 17280 Landscape Inspector
- 17340 Chief Plans Examiner
- 17343 Senior Plans Examiner
- 17350 Building Plans Examiner
- 17365 Building Inspector / Plans Examiner
- 17385 Mechanical & Plumbing Plans Examiner
- 17370 Electrical Plans Examiner
- 17380 Landscape Plans Examiner

B) **Listing of Approved Certificates.** The following certifications are the only recognized certificates eligible for payment of certification pay:

- Commercial Building Inspector
- Commercial Electrical Inspector
- Commercial Plumbing Inspector
- Commercial Mechanical Inspector
- Building Plans Examiner
- Electrical Plans Inspector
- Mechanical Plans Examiner
- Plumbing Plans Examiner
- Residential Combination Inspector
- Residential Plan Examiner
- Commercial Combination Inspector
- Accessibility Inspector/Plans Examiner
- Commercial Energy Inspector
- Residential Energy Inspector/Plans Examiner
- Certified Building Official
- Fire Inspector I
- Fire Inspector II
- Fire Plans Examiner
- Green Building Technologies

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	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
2	All Departments	Public Information Act	Paper Records-Standard size(50+ pgs.) + personnel charge, overhead charge, actual misc. supplies, postage and shipping or fax charge	\$0.10
3	All Departments	Public Information Act	<b>Paper Records-non standard size</b>	
4	All Departments	Public Information Act	<b>Blue prints</b>	
5	All Departments	Public Information Act	18" x 24"	\$1.60
6	All Departments	Public Information Act	24" x 36"	\$1.80
7	All Departments	Public Information Act	30" x 42"	\$2.00
8	All Departments	Public Information Act	42" x 4"	\$2.00
9	All Departments	Public Information Act	42" x 5"	\$2.20
10	All Departments	Public Information Act	42" x 6"	\$2.40
11	All Departments	Public Information Act	42" x 7"	\$2.60
12	All Departments	Public Information Act	42" x 8"	\$2.80
13	All Departments	Public Information Act	<b>+ postage, shipping, and misc. supplies</b>	
14	All Departments	Public Information Act	<b>Large Bond Copies</b>	
15	All Departments	Public Information Act	12" x 18"	\$1.10
16	All Departments	Public Information Act	18" x 24"	\$1.10
17	All Departments	Public Information Act	24" x 36"	\$1.70
18	All Departments	Public Information Act	42" x 30"	\$1.70
19	All Departments	Public Information Act	<b>+ postage, shipping, and misc. supplies</b>	
20	All Departments	Public Information Act	<b>Vellum copies</b>	
21	All Departments	Public Information Act	24" x 36"	\$2.45
22	All Departments	Public Information Act	<b>+ postage, shipping, and misc. supplies</b>	
23	All Departments	Public Information Act	Other non standard size copies (per page)	\$0.50
24	All Departments	Public Information Act	<b>+ personnel charge, overhead charge, postage, shipping, and misc. supplies</b>	
25	All Departments	Public Information Act	<b>Photographs (Police Department)</b>	
26	All Departments	Public Information Act	4" x 5" color print	\$2.15
27	All Departments	Public Information Act	each additional print	\$0.95
28	All Departments	Public Information Act	5" x 7" color print	\$2.20
29	All Departments	Public Information Act	each additional print	\$1.00
30	All Departments	Public Information Act	8" x 10" color print	\$2.40
31	All Departments	Public Information Act	each additional print	\$1.20
32	All Departments	Public Information Act	Polaroid color print	\$2.75
33	All Departments	Public Information Act	each additional print	\$1.55
34	All Departments	Public Information Act	4" x 5" black & white print	\$3.00
35	All Departments	Public Information Act	each additional print	\$1.80
36	All Departments	Public Information Act	5" x 7" black & white print	\$3.25
37	All Departments	Public Information Act	each additional print	\$2.05
38	All Departments	Public Information Act	8" x 10" black & white print	\$3.50
39	All Departments	Public Information Act	each additional print	\$2.30
40	All Departments	Public Information Act	4" x 5" black & white mug	\$3.20
41	All Departments	Public Information Act	each additional print	\$2.00
42	All Departments	Public Information Act	Polaroid black & white	\$2.35
43	All Departments	Public Information Act	each additional print	\$1.15
44	All Departments	Public Information Act	<b>+postage, shipping, misc. supplies</b>	
45	All Departments	Public Information Act	<b>Computer and electronic document imaging printouts</b>	
46	All Departments	Public Information Act	Standard size + personnel, overhead, computer resource, computer programming, misc. supplies, postage and handling	\$0.10
47	All Departments	Public Information Act	Non-standard size + personnel, overhead, computer resource, computer programming, misc. supplies, postage and handling	\$0.50
48	All Departments	Public Information Act	<b>Plotter media documents: + personnel, overhead, computer resource, computer programming, misc. supplies, postage and handling</b>	
49	All Departments	Public Information Act	8 1/2" x 11" prints	\$0.24
50	All Departments	Public Information Act	11" x 17" prints	\$0.24
51	All Departments	Public Information Act	18" x 24" prints	\$0.48
52	All Departments	Public Information Act	24" x 36" prints	\$0.72
53	All Departments	Public Information Act	36" x 42" prints	\$0.96
54	All Departments	Public Information Act	<b>Non-standard copies (microfilm, microfiche) + personnel, overhead, computer resource, computer programming, misc. supplies, postage and handling</b>	
55	All Departments	Public Information Act	Standard	\$0.10
56	All Departments	Public Information Act	Non-standard	\$0.50
57	All Departments	Public Information Act	<b>Media charge+ personnel, overhead charge, computer resources, computer programming, misc. supplies, postage and handling</b>	
58	All Departments	Public Information Act	Diskette	\$1.00
59	All Departments	Public Information Act	<b>Computer magnetic tape</b>	
60	All Departments	Public Information Act	4mm	\$13.50
61	All Departments	Public Information Act	8mm	\$12.00
62	All Departments	Public Information Act	9-track	\$11.00
63	All Departments	Public Information Act	<b>Data cartridge</b>	
64	All Departments	Public Information Act	2000 series	\$17.50
65	All Departments	Public Information Act	3000 series	\$20.00
66	All Departments	Public Information Act	6000 series	\$25.00
67	All Departments	Public Information Act	9000 series	\$35.00
68	All Departments	Public Information Act	600A	\$20.00
69	All Departments	Public Information Act	<b>Tape Cartridge</b>	
70	All Departments	Public Information Act	250 MB	\$38.00
71	All Departments	Public Information Act	525 MB	\$45.00
72	All Departments	Public Information Act	VHS video cassette	\$2.50

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
73	All Departments	Public Information Act	audio cassette	\$1.00
74	All Departments	Public Information Act	<b>Mylar</b>	
75	All Departments	Public Information Act	3 mil / per linear feet	\$0.85
76	All Departments	Public Information Act	4 mil / per linear feet	\$1.10
77	All Departments	Public Information Act	5 mil / per linear feet	\$1.35
78	All Departments	Public Information Act	Street code book	\$29.30
79	All Departments	Computer programming charge		\$26.00/hour
80	All Departments	Type of system	Mainframe	\$10.00/minute; \$0.17/second
81	All Departments	Type of system	Midrange	\$1.50/minute; \$0.03/second
82	All Departments	Type of system	Client/Server	\$2.20/hour; \$0.04/minute
83	All Departments	Type of system	PC or LAN	\$1.00/hour; \$0.02/minute
84	All Departments	Fax charge	Local transmission	\$0.10 per page
85	All Departments	Fax charge	Long distance within 915 area code	\$0.50 per page
86	All Departments	Fax charge	Long distance outside 915 area code	\$1.00 per page
87	All Departments	Overhead charge	Includes the cost of depreciation	\$3.00/hour; \$0.05/minute
88	All Departments	Personnel charge	See ordinance for guidance in how to assess this charge.	\$15.00/hour; \$0.25/minute
89	All Departments	Notary fees	Administering an oath or affirmation with certificate and seal	\$6.00
90	All Departments	Notary fees	A certificate under seal not otherwise provided for.	\$6.00
91	All Departments	Notary fees	A copy of a record or paper in the notary public's office.	\$0.50 for each page
92	All Departments	Notary fees	Swearing a witness to a deposition, certificate, seal, and other business connected with taking the deposition	\$6.00
93	All Departments	Credit Card Fee	City-wide credit card fee	1.98%
94	All Departments	Administrative Fee	Administrative cost to prepare liens.	\$100.00 charge for preparation of lien and the release of lien
95	<b>Municipal Court</b>	<b>Credit Card Fee/ E-check</b>	<b>Municipal Court transactions</b>	4.00%
96	Municipal Court	Parking Forfeits / Fines	<b>GROUP A</b>	
97	Municipal Court	Parking Forfeits / Fines	521 Expired Meter	\$25.00
98	Municipal Court	Parking Forfeits / Fines	503 Overtime Limit	\$25.00
99	Municipal Court	Parking Forfeits / Fines	524 Hotel Zone-Parking	\$25.00
100	Municipal Court	Parking Forfeits / Fines	512 Airport Limousine Zone	\$25.00
101	Municipal Court	Parking Forfeits / Fines	526 Protruding into Buffer Zone	\$25.00
102	Municipal Court	Parking Forfeits / Fines	504 Park on Bus or Taxi Stand	\$25.00
103	Municipal Court	Parking Forfeits / Fines	525 Other Overtime - Contrary to Sign	\$25.00
104	Municipal Court	Parking Forfeits / Fines	530 Passenger Loading Zone	\$25.00
105	Municipal Court	Parking Forfeits / Fines	532 Loading Zone: General over 30 minutes	\$25.00
106	Municipal Court	Parking Forfeits / Fines	533 Loading Zone: Commercial over 30 minutes	\$25.00
107	Municipal Court	Parking Forfeits / Fines	534 More than one meter space	\$25.00
108	Municipal Court	Parking Forfeits / Fines	535 Over 18" from Curb/Improper Proximity to Curb	\$25.00
109	Municipal Court	Parking Forfeits / Fines	536 Loading Zone: Not commercial vehicle	\$25.00
110	Municipal Court	Parking Forfeits / Fines	556 Within 30' of Stop Sign/ Stop Light	\$25.00
111	Municipal Court	Parking Forfeits / Fines	564 Park-Funeral Zone	\$25.00
112	Municipal Court	Parking Forfeits / Fines	567 Reserved Parking Space	\$25.00
113	Municipal Court	Parking Forfeits / Fines	591 Police/Police Motorcycle Zone	\$25.00
114	Municipal Court	Parking Forfeits / Fines	570 Alley-General Traffic Dist/Five Points/Not Loading	\$25.00
115	Municipal Court	Parking Forfeits / Fines	571 Airport-Contrary to Signs or Markings	\$25.00
116	Municipal Court	Parking Forfeits / Fines	572 Airport-Loading in Front of Terminal	\$25.00
117	Municipal Court	Parking Forfeits / Fines	573 Airport-West of Terminal w/o Authorization	\$25.00
118	Municipal Court	Parking Forfeits / Fines	Boot Fee	\$50.00
119	Municipal Court	Parking Forfeits / Fines	<b>GROUP B</b>	
120	Municipal Court	Parking Forfeits / Fines	551 Double Parking	\$55.00
121	Municipal Court	Parking Forfeits / Fines	552 Wrong Side of street	\$55.00
122	Municipal Court	Parking Forfeits / Fines	553 No Parking Zone	\$55.00
123	Municipal Court	Parking Forfeits / Fines	574 Contrary to Angle Parking Signs	\$55.00
124	Municipal Court	Parking Forfeits / Fines	592 Back-in Angled Parking Only	\$55.00
125	Municipal Court	Parking Forfeits / Fines	575 Alongside/Opposite Street Excavation	\$55.00
126	Municipal Court	Parking Forfeits / Fines	576 Violation of Street Cleaning/Construction of Signs	\$55.00
127	Municipal Court	Parking Forfeits / Fines	577 Violation of Official Sign Prohibiting Parking	\$55.00
128	Municipal Court	Parking Forfeits / Fines	578 News Media Zone	\$55.00
129	Municipal Court	Parking Forfeits / Fines	579 Inspection Zone	\$55.00
130	Municipal Court	Parking Forfeits / Fines	580 Covered Meter	\$55.00
131	Municipal Court	Parking Forfeits / Fines	581 In Violation of Sign/Adjacent to School	\$55.00
132	Municipal Court	Parking Forfeits / Fines	582 In Violation of Sign/Narrow Street	\$55.00
133	Municipal Court	Parking Forfeits / Fines	583 In Violation of Sign/One-Way Street	\$55.00
134	Municipal Court	Parking Forfeits / Fines	584 Temporary No Parking Zone	\$55.00
135	Municipal Court	Parking Forfeits / Fines	585 Adjacent to Safety Zone	\$55.00
136	Municipal Court	Parking Forfeits / Fines	586 Yellow Curb Markings	\$55.00
137	Municipal Court	Parking Forfeits / Fines	587 In-Designated Bike Lanes	\$55.00
138	Municipal Court	Parking Forfeits / Fines	508 Parking within 20' of Fire Station	\$55.00
139	Municipal Court	Parking Forfeits / Fines	509 Parking within 50' of Railroad Crossing	\$55.00
140	Municipal Court	Parking Forfeits / Fines	548 Easement/Parkway	\$55.00
141	Municipal Court	Parking Forfeits / Fines	559 Parking on Sidewalk	\$55.00
142	Municipal Court	Parking Forfeits / Fines	560 Parking on crosswalk/w 20' crosswalk	\$55.00
143	Municipal Court	Parking Forfeits / Fines	561 Parking within 15' of Fire Hydrant	\$55.00
144	Municipal Court	Parking Forfeits / Fines	562 Obstruct by Improper Parking (alley)	\$55.00
145	Municipal Court	Parking Forfeits / Fines	563 Blocking Driveway	\$55.00
146	Municipal Court	Parking Forfeits / Fines	565 Parking on Median	\$55.00
147	Municipal Court	Parking Forfeits / Fines	568 Parking on Bridge	\$55.00
148	Municipal Court	Parking Forfeits / Fines	569 In Alleys Contrary to Sign	\$55.00
149	Municipal Court	Parking Forfeits / Fines	<b>GROUP C</b>	
150	Municipal Court	Parking Forfeits / Fines	555 Fire Lane	\$150.00
151	Municipal Court	Parking Forfeits / Fines	589 Hazardous/Congested Place	\$150.00
152	Municipal Court	Parking Forfeits / Fines	590 Within Intersection	\$150.00
153	Municipal Court	Parking Forfeits / Fines	<b>GROUP D</b>	
154	Municipal Court	Parking Forfeits / Fines	549/550/554 Handicapped Zone/No Permit/Blocking	\$275.00
155	Municipal Court	Parking Forfeits / Fines	<b>GROUP E</b>	
156	Municipal Court	Parking Forfeits / Fines	502 Parking Prohibited / Oversize	\$225.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
157	Municipal Court	Parking Forfeits / Fines	<b>GROUP F</b>	
158	Municipal Court	Parking Forfeits / Fines	510 Parking on City Property	\$100.00
159	Municipal Court	Parking Forfeits / Fines	511 In R-O-W Washing, Repairing Vehicle	\$100.00
160	Municipal Court	Prohibition of gatherings involving underage drinking	1st offence	\$250.00
161	Municipal Court	Prohibition of gatherings involving underage drinking	2nd offence	\$500.00
162	Municipal Court	Prohibition of gatherings involving underage drinking	3rd offence	\$1,000.00
163	Municipal Court	Administrative Fee - Dismissal	If a person provides proof that she or he cured the violation prior to the first court appearance.	\$10.00
164	Municipal Court	Certified Copies	Certified Copies	\$6.00
165	Municipal Court	Judicial Fees	Video and Audio Recording	(E) Rewritable CD (CD-RW): \$1.00 (F) Non-rewritable CD (CD-R): \$1.00 (G) Digital video disc (DVD): \$3.00 ; Other electronic media: actual cost; plus (3) Labor Charge: (B) For locating, compiling, and reproducing: \$15 per hour (4) Overhead Charge: 20% of labor charge
166	Municipal Court	Judicial Fees	Municipal Court Documents / Electronic Reports/ Court Records Research - (minimum of 15 minutes)	Standard paper copy: \$0.10 per page; plus (E) Rewritable CD (CD-RW): \$1.00 (F) Non-rewritable CD (CD-R): \$1.00 (G) Digital video disc (DVD): \$3.00 ; Other electronic media: actual cost; plus (3) Labor Charge: (A) For programming: \$28.50 per hour (B) For locating, compiling, and reproducing: \$15 per hour (4) Overhead Charge: 20% of labor charge
167	Municipal Court	Judicial Fees	Computer and electronic document imaging printouts	Standard paper copy: \$0.10 per page plus (3) Labor Charge: (B) For locating, compiling, and reproducing: \$15 per hour (4) Overhead Charge: 20% of labor charge
168	Police	Fingerprints for Identification	Fingerprint Cards	\$10/per card Plus applicable Technology Fee
169	Police	Abandoned Auto	Owner/lien holder notification of abandoned vehicle at Vehicle Storage Facilities	\$10.00
170	Police	Taxi Cab Operator Permits	Taxi Cab Zone Permit Other Than Airport	\$250 plus applicable technology fee
171	Police	Driverless Rental Fee	Rental Car Operation Fee	\$300 plus applicable technology fee
172	Police	Alarm License	Security Alarm	3 Years \$69.00 plus applicable technology fee
173	Police	Alarm License	Signal Line from Banks	\$100 plus applicable technology fee
174	Police	Abandoned Auto	Towing- Light Duty vehicle gross weight less than 10,000lbs	\$100.00/ tow
175	Police	Abandoned Auto	Towing- Medium Duty vehicle gross weight is > 10,000lbs and < 25,000lbs	\$350.00/ tow
176	Police	Abandoned Auto	Towing- Heavy Duty vehicle gross weight more than 25,000lbs	\$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
178	Police	Abandoned Auto	Registered Letter of Notification	\$50.00
179	Police	Abandoned Auto	Storage, Vehicles 25' or Less in Length	\$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
181	Police	Towing Services Facilitation Fee	Impound Facility Fee	\$20.00
182	Police	Transportation-for-hire	Operating Authority Permit Fee	\$300 plus applicable technology fee
183	Police	Transportation-for-hire	Operating Authority Permit Fee (Alternative Vehicles)	\$130 plus applicable technology fee
184	Police	Transportation-for-hire	International Vehicle Permit	\$40 plus applicable technology fee
185	Police	Annual License Fee	Public Swimming Pool-Annual	\$275 plus applicable tech fee
186	Police	Bi-Annual License Fee	Public Swimming Pool-Bi-Annual	\$550 plus applicable tech fee
187	Police	Annual License Fee	Spas-annual	\$175 plus applicable tech fee
188	Police	Bi-Annual License Fee	Spas-bi-annual	\$350 plus applicable tech fee
189	Police	Re-Inspection Fee	Public Swimming Pool Or Public Spa Fee Per Inspection	\$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
191	Police	Temporary License	Above Ground Public Pool (Per Pool)	\$125.00 plus applicable tech fee
192	Police	Temporary License	Above Ground Spa (Per Spa)	\$125.00 plus applicable tech fee
193	Police	Application Fee	Tattoo Studio Application 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
195	Police	Re-Inspection Fee	Tattoo and Body Art - Studio Re-inspection	\$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
197	Police	Re-Inspection Fee	Tattoo and Body Art -Artist	\$40.00 Per Re-inspection, plus applicable tech fee
198	Police	Annual License Fee	Laundries - Annual	\$175.00, plus applicable tech fee

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
199	Police	Bi-Annual License Fee	Laundries - Bi-Annual	\$350.00, plus applicable tech fee
200	Police	Re-Inspection Fee	Laundries	\$125.00, plus applicable tech fee
201	Police	Convenience Store Registration	Initial Registration, Inspection, Certificate and Decal	\$147.00
202	Police	Convenience Store Inspection	Re-inspection only	\$27.00
203	Police	Convenience Store Inspection	Renewal Inspection, Certificate and Decal	\$144.00
204	Fire	Ambulance Service Revenue	Base charge	\$855.00
205	Fire	Ambulance Service Revenue	Additional fee above the base charges	\$33.00
206	Fire	Ambulance Service Revenue	Specialty Care Transports (SCT)	\$850.00
207	Fire	Ambulance Service Revenue	Hazmat scene, per hour per unit	\$775.00 per unit assigned
208	Fire	Ambulance Service Revenue	Comsar rescue/search, per hour per unit	\$165 per hour per unit
209	Fire	Ambulance Service Revenue	Mileage	\$15.00 per mile
210	Fire	Ambulance Service Revenue	Response fee	\$143.00
211	Fire	Ambulance Service Revenue	Scene care	\$65.00
212	Fire	Ambulance Service Revenue	Standby	\$775 per hour contracted, without contract
213	Fire	Fire Licenses	Aerosol products	\$125 Plus applicable Tech fee
214	Fire	Fire Licenses	Amusement buildings	\$125 Plus applicable Tech fee
215	Fire	Fire Licenses	Aviation facilities	\$125 Plus applicable Tech fee
216	Fire	Fire Licenses	Carbon dioxide systems used in beverage dispensing applications	\$125 Plus applicable Tech fee
217	Fire	Fire Licenses	Carnivals and fairs	\$125 Plus applicable Tech fee
218	Fire	Fire Licenses	Cellulose nitrate film	\$125 Plus applicable Tech fee
219	Fire	Fire Licenses	Combustible dust-producing operations	\$125 Plus applicable Tech fee
220	Fire	Fire Licenses	Combustible fibers	\$125 Plus applicable Tech fee
221	Fire	Fire Licenses	Compressed gases	\$125 Plus applicable Tech fee
222	Fire	Fire Licenses	Covered and open mall buildings	\$125 Plus applicable Tech fee
223	Fire	Fire Licenses	Cryogenic fluids	\$125 Plus applicable Tech fee
224	Fire	Fire Licenses	Cutting and welding	\$125 Plus applicable Tech fee
225	Fire	Fire Licenses	Dry Cleaning	\$125 Plus applicable Tech fee
226	Fire	Fire Licenses	Exhibits and trade shows	\$125 Plus applicable Tech fee
227	Fire	Fire Licenses	Explosives	\$150 Plus applicable Tech fee
228	Fire	Fire Licenses	Fire hydrants and valves	\$150 Plus applicable Tech fee
229	Fire	Fire Licenses	Flammable and combustible liquids	\$125 Plus applicable Tech fee
230	Fire	Fire Licenses	Floor finishing	\$125 Plus applicable Tech fee
231	Fire	Fire Licenses	Fruit and crop ripening	\$125 Plus applicable Tech fee
232	Fire	Fire Licenses	Fumigation and thermal insecticidal fogging	\$125 Plus applicable Tech fee
233	Fire	Fire Licenses	Hazardous materials	\$205 Plus applicable Tech fee
234	Fire	Fire Licenses	HPM facilities	\$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
236	Fire	Fire Licenses	High piled storage 2,501-12,000	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
238	Fire	Fire Licenses	Hot Work Operations	\$125 Plus applicable Tech fee
239	Fire	Fire Licenses	Industrial ovens	\$125 Plus applicable Tech fee
240	Fire	Fire Licenses	Lumber yards and woodworking plants	\$125 Plus applicable Tech fee
241	Fire	Fire Licenses	Liquid or gas-fueled vehicles or equipment in assembly buildings	\$125 Plus applicable Tech fee
242	Fire	Fire Licenses	LP gas	\$125 Plus applicable Tech fee
243	Fire	Fire Licenses	Magnesium	\$125 Plus applicable Tech fee
244	Fire	Fire Licenses	Miscellaneous combustible storage	\$125 Plus applicable Tech fee
245	Fire	Fire Licenses	Motor fuel-dispensing facilities	\$125 Plus applicable Tech fee
246	Fire	Fire Licenses	Open Burning	\$125 Plus applicable Tech fee
247	Fire	Fire Licenses	Open flames and torches	\$125 Plus applicable Tech fee
248	Fire	Fire Licenses	Open flames and candles	\$125 Plus applicable Tech fee
249	Fire	Fire Licenses	Organic coatings	\$125 Plus applicable Tech fee
250	Fire	Fire Licenses	Places of assembly	\$125 Plus applicable Tech fee
251	Fire	Fire Licenses	Private fire hydrants	\$150 Plus applicable Tech fee
252	Fire	Fire Licenses	Pyrotechnic special effects material	\$150 Plus applicable Tech fee
253	Fire	Fire Licenses	Pyroxylin plastics	\$125 Plus applicable Tech fee
254	Fire	Fire Licenses	Refrigeration equipment	\$125 Plus applicable Tech fee
255	Fire	Fire Licenses	Repair garages and motor fuel-dispensing facilities	\$125 Plus applicable Tech fee
256	Fire	Fire Licenses	Rooftop heliports	\$125 Plus applicable Tech fee
257	Fire	Fire Licenses	Spraying or dipping	\$125 Plus applicable Tech fee
258	Fire	Fire Licenses	Storage of scrap tires and tire byproducts	\$125 Plus applicable Tech fee
259	Fire	Fire Licenses	Temporary membrane, structures, tents and canopies	\$125 Plus applicable Tech fee
260	Fire	Fire Licenses	Tire-rebuilding plants	\$125 Plus applicable Tech fee
261	Fire	Fire Licenses	Waste handling	\$125 Plus applicable Tech fee
262	Fire	Fire Licenses	Wood products	\$125 Plus applicable Tech fee
263	Fire	Fire Licenses	Blasting operations	\$125 Plus applicable Tech fee
264	Fire	Fire Licenses	Commercial Day Care Facilities-Children	\$125 Plus applicable Tech fee
265	Fire	Fire Licenses	For Use Permit	\$125 Plus applicable Tech fee

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
266	Fire	Fire Licenses	Outside storage of Combustible material permit	\$125 Plus applicable Tech fee
267	Fire	Fire Service Fee	Re-Inspection 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
269	Fire	Fire Service Fee	Investigation/Inspection Fees-during regular duty hours	\$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
271	Fire	Fire Service Fee	Fire Watch/Standby-during regular duty hours	\$72.00/hr. Plus applicable Tech fee
272	Fire	Fire Service Fee	Site Assessment (consultation)	\$75.00 flat rate Plus applicable Tech fee
273	Fire	Fire Service Fee	Non-Regulatory Inspections	\$72.00/hr. Plus applicable Tech fee
274	Fire	Fire Service Fee	Commercial Safety Training	\$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
276	Fire	Fire Service Fee	Fire Systems/Plan Review	\$72.00/hr. Plus applicable Tech fee
277	Fire	Fire Service Fee	Fire Systems Initial Acceptance Test	\$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
279	Fire	Fire Service Fee	Expedited Services Fees-Site Inspections	\$144.00 initial (2hr. Min.); \$72.00/hr. thereafter Plus applicable Tech fee
280	International Bridges	Parking Meters	Meter Rentals	\$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
282	International Bridges	Parking Meters	Administrative Fee Per Rental	\$35.00
283	International Bridges	Toll for International Bridges	Tolls Charge Pedestrian, three years or older	\$0.50
284	International Bridges	Toll for International Bridges	Tolls Charge, Bicycle	\$0.50
285	International Bridges	Toll for International Bridges	Toll Charge, Motorcycle - Pre-Paid	\$3.00
286	International Bridges	Toll for International Bridges	Toll Charge, Motorcycle - Cash at booth	\$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
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
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
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	\$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
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
293	International Bridges	Toll for International Bridges	Toll Charge, Pick Up Trucks with a carrying capacity exceeding one-ton - Pre-paid	\$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 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
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
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
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
299	International Bridges	Toll for International Bridges	Tolls Charge, Empty 2-axle Commercial Box Truck - Pre-paid	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
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
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
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
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
305	International Bridges	Toll for International Bridges	AVI RFID - Replacement Fee	\$7.00
306	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-duration of less than Three Days	\$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
308	Streets and Maintenance	Temporary Traffic Control	Traffic Control Permit-duration of 16 to 30 days	\$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
310	Streets and Maintenance	Temporary Traffic Control	City Placement of Traffic control devices	\$100.00



FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
311	Streets and Maintenance	Temporary Traffic Control	Noncompliance Correction	\$100.00
312	Streets and Maintenance	Temporary Traffic Control	Lane/sidewalk rental (after expiration of permit)	\$100.00
313	Streets and Maintenance	Film Permit	Use of City ROW or facility not to exceed 48 hours for filmmaking event	\$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 - Dissolution of restriction or district
315	Streets and Maintenance	Residential Parking	Application to dissolve parking restrictions within a district	\$25.00 Plus applicable Tech fee
316	Streets and Maintenance	Residential Parking	New resident permit	\$10.00 Plus applicable Tech fee
317	Streets and Maintenance	Residential Parking	Annual resident parking permit	\$10.00 Plus applicable Tech fee
318	Streets and Maintenance	Residential Parking	Annual owner's parking permit	\$10.00 Plus applicable Tech fee
319	Streets and Maintenance	Residential Parking	Annual visitor parking permit	\$10.00 Plus applicable Tech fee
320	Streets and Maintenance	Residential Parking	Annual renewal 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
322	Streets and Maintenance	Residential Parking	Temporary one day parking permit	\$1.00 Plus applicable Tech fee
323	Streets and Maintenance	Residential Parking	Permit replacement	\$10.00 Plus applicable Tech fee
324	Streets and Maintenance	Parking Forfeits / Fines	Parking without permit in a residential parking district	\$28.00
325	Streets and Maintenance	Parking Forfeits / Fines	Parking in a residential parking district with expired permit	\$28.00
326	Streets and Maintenance	Media Parking Placards	Annual placard for Media parking or replacement of placard	\$50.00
327	Streets and Maintenance	Downtown Parking District - Parking Permit Fee(Initial Permit)	Downtown Parking District	\$30.00
328	Streets and Maintenance	Downtown Parking District - Parking Permit Fee(Additional Permit)	Downtown Parking District	\$200.00
329	Streets and Maintenance	Downtown Parking District - New Resident Temporary Parking Permit Fee	Downtown Parking District	\$30.00
330	Streets and Maintenance	Downtown Parking District Replacement Parking Permit Fee	Downtown Parking District	\$30.00
331	Streets and Maintenance	Paving Cut Permit	Paving Cut Permit	\$69.00
332	Streets and Maintenance	Paving Cut Permit	Paving Cut Permit Extension	\$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
334	Streets and Maintenance	Memorial Marker Fee	Memorial Marker Fee	\$124.00
335	Streets and Maintenance	Memorial Marker - Optional Personalized Memorials Fee	Memorial Marker Fee	\$50.00
336	Planning & Inspections	Special Privilege	Application Fee - Permit	\$371.00 plus applicable technology fee
337	Planning & Inspections	Special Privilege	Application Fee - License	\$699 plus applicable technology fee
338	Planning & Inspections	Special Privilege	Application Fee - RTS (Rapid Transit System) and TOD (Transit Oriented Development) Corridors	Applicable technology fee
339	Planning & Inspections	Special Privilege	Application Fee - Smart Code Zoned Properties	Applicable technology fee
340	Planning & Inspections	Special Privilege - Annual fee	Awning, canopy, marquee, sign (legally existing)	\$21.00 per awning, canopy, marquee, sign; plus applicable technology fee
341	Planning & Inspections	Special Privilege - Annual fee	Awning, canopy, marquee, sign (new)	\$21.00 per awning, canopy, marquee, sign; plus applicable technology fee
342	Planning & Inspections	Special Privilege - Annual fee	<b>Arcades, Awnings, Canopies &amp; Galleries that comply with City Code Section 15.08.1201</b>	
343	Planning & Inspections	Special Privilege - Annual fee	Subdivision entrance signs	\$106.00 per sign; plus applicable technology fee
344	Planning & Inspections	Special Privilege - Annual fee	Taxi stand	\$2,120 per stand; plus applicable technology fee
345	Planning & Inspections	Special Privilege - Annual fee	Underground storage vault or structure in CBD	\$530.00 per vault or structure; plus applicable technology fee
346	Planning & Inspections	Special Privilege - Annual fee	Designated food vending concessions in the downtown area	\$2,120 per site; plus applicable technology fee
347	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
348	Planning & Inspections	Special Privilege - Annual fee	Building or other structural encroachment	\$5.00 per square foot; plus applicable technology fee
349	Planning & Inspections	Special Privilege - Annual fee	Stairways	\$11.00 per stairway; plus applicable technology fee
350	Planning & Inspections	Special Privilege - Annual fee	<b>Stairways (legally existing building 40 year and older)</b>	
351	Planning & Inspections	Special Privilege - Annual fee	Facades	\$2.00 per linear foot; plus applicable technology fee
352	Planning & Inspections	Special Privilege - Annual fee	Pedestrian Sky Walk	\$530.00 per sky walk; plus applicable technology fee
353	Planning & Inspections	Special Privilege - Annual fee	Accessibility ramps required by code	\$11.00 per site; plus applicable technology fee
354	Planning & Inspections	Special Privilege - Annual fee	<b>Accessibility ramps required by code (legally existing building 40 years and older)</b>	
355	Planning & Inspections	Special Privilege - Annual fee	Street furniture	\$21.00 per site; plus applicable technology fee
356	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
357	Planning & Inspections	Special Privilege - Annual fee	Outdoor pay telephones	\$1,060.00 per site; plus applicable technology fee
358	Planning & Inspections	Special Privilege - Annual Fee	Mobile Billboards	\$1,500.00 per issued Permit; plus applicable technology fee
359	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
360	Planning & Inspections	Special Privilege - Annual fee - Downtown Improvement Area	<b>New, relocated, repaired or replaced canopy or awning, canopy or gallery that complies with City Code Section 15.08.1201</b>	

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
361	Planning & Inspections	Special Privilege - Annual fee - Downtown Improvement Area	New, relocated, repaired or replaced wall sign	\$21.00 per site; plus applicable technology fee
362	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
363	Planning & Inspections	Special Privilege - Annual fee - Downtown Improvement Area	Street furniture	\$21.00 per site; plus applicable technology fee
364	Planning & Inspections	Special Privilege - Annual fee - Downtown Improvement Area	Outdoor cafe, restaurant, or market place	\$159.00 per site; plus applicable technology fee
365	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
366	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
367	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
368	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
369	Planning & Inspections	Special Privilege - Temporary Use Fee	Banner Program	\$11.00, plus city's cost of installation fees; plus applicable technology fee
370	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
371	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
372	Planning & Inspections	Special Privilege - Temporary Use Fee	Street closure in a commercial/manufacturing zone	\$106.00 per 12 hour period; plus applicable technology fee
373	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
374	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
375	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
376	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
377	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
378	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
379	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
380	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
381	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
382	Planning & Inspections	Planning Documents	Any Other Medium	Cost plus applicable technology fee
383	<b>Planning &amp; Inspections</b>	<b>Planning Documents</b>	<b>Special Publications of City and Geographical Information</b>	
384	Planning & Inspections	Planning Documents	Planning dept. demo pack	\$19 plus applicable technology fee
385	Planning & Inspections	Planning Documents	Zoning Map Series	\$176 plus applicable technology fee
386	Planning & Inspections	Planning Documents	Plan El Paso	\$56 plus applicable technology fee
387	Planning & Inspections	Planning Documents	Plan El Paso (single 11 x 17)	\$9.00 plus applicable technology fee
388	Planning & Inspections	Planning Documents	Plan El Paso (single 24 x 36)	\$18 plus applicable technology fee
389	<b>Planning &amp; Inspections</b>	<b>Planning Documents</b>	<b>GIS Information</b>	
390	<b>Planning &amp; Inspections</b>	<b>Planning Documents</b>	<b>Maps-size of longest side</b>	
391	Planning & Inspections	Planning Documents	up to 12"	\$6 plus applicable technology fee
392	Planning & Inspections	Planning Documents	up to 24"	\$12 plus applicable technology fee
393	Planning & Inspections	Planning Documents	up to 36"	\$18 plus applicable technology fee
394	Planning & Inspections	Planning Documents	over 36"	\$21 plus applicable technology fee
395	Planning & Inspections	Planning Documents	Street Code Book	\$33 plus applicable technology fee
396	Planning & Inspections	Applications - Zoning	Zoning Condition or Special Contract - Release or Amendment	\$1,195 plus applicable technology fee
397	Planning & Inspections	Applications - Zoning	Rezoning	\$1,195 plus applicable technology fee
398	Planning & Inspections	Applications - Zoning	Special Permit	\$1,289 plus applicable technology fee
399	Planning & Inspections	Applications - Zoning	Detailed Site Development Plan - City Council	\$1,131 plus applicable technology fee
400	Planning & Inspections	Applications - Zoning	Detailed Site Development Plan Review - City Plan Commission	\$648 plus applicable technology fee
401	Planning & Inspections	Applications - Zoning	Detailed Site Development Plan Review - Administrative Review	\$351 plus applicable technology fee
402	Planning & Inspections	Applications - Zoning	Detailed Site Plan-Administrative Modification	\$194 plus applicable technology fee.
403	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - up to and including 1 acre	\$352 plus applicable technology fee
404	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 1 acre up to and including 3 acres	\$415 plus applicable technology fee
405	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 3 acres up to and including 5 acres	\$495 plus applicable technology fee
406	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 5 acres up to and including 10 acres	\$562 plus applicable technology fee

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
407	Planning & Inspections	Applications - Zoning	Comprehensive Sign Plan Review - over 10 acres or more	\$709 plus applicable technology fee
408	Planning & Inspections	Applications - Subdivisions	Major Preliminary	\$2,013 plus applicable technology fee
409	Planning & Inspections	Applications - Subdivisions	Major Final	\$1,902 plus applicable technology fee
410	Planning & Inspections	Applications - Subdivisions	Major Combination	\$2,211 plus applicable technology fee
411	Planning & Inspections	Applications - Subdivisions	Development Plat	\$1,846 plus applicable technology fee
412	Planning & Inspections	Applications - Subdivisions	Minor	\$878 plus applicable technology fee
413	Planning & Inspections	Applications - Subdivisions	Re-Subdivision Preliminary	\$1,695 plus applicable technology fee
414	Planning & Inspections	Applications - Subdivisions	Re-Subdivision Final	\$1,857 plus applicable technology fee
415	Planning & Inspections	Applications - Subdivisions	Extension/Reinstatement	\$416 plus applicable technology fee
416	Planning & Inspections	Applications - Subdivisions	Re-Subdivision Combination	\$2,222 plus applicable technology fee
417	Planning & Inspections	Applications - Subdivisions	Amending	\$717 plus applicable technology fee
418	Planning & Inspections	Applications - Subdivisions	Platting Determination Certificate	\$80 plus applicable technology fee
419	Planning & Inspections	Subdivision Improvements Review Application	Review Only	.1-10 acres \$1000 thereafter \$75/acre plus applicable technology fee
420	Planning & Inspections	Subdivision Improvements	Pre application review for drainage, subdivision, commercial, flood zone	\$75.00/hour plus applicable technology fee
421	Planning & Inspections	Construction Improvement Permit	Improvement Inspection	\$148 + \$60 per hour, plus applicable technology fee
422	Planning & Inspections	Subdivision Inspections	0.1-10.0 acre	\$148 + \$60 per hour, plus applicable technology fee
423	Planning & Inspections	Subdivision Inspections	10.1-30.0 acre	\$255 + \$60 per hour, plus applicable technology fee
424	Planning & Inspections	Subdivision Inspections	30.1-60.0 acre	\$448 + \$60 per hour, plus applicable technology fee
425	Planning & Inspections	Subdivision Inspections	60.1-100.0 acre	\$815 + \$60 per hour, plus applicable technology fee
426	Planning & Inspections	Subdivision Inspections	Over 100 acres	\$1,333 + \$60 per hour, plus applicable technology fee
427	Planning & Inspections	Subdivision Inspections	Pre final or final inspections	\$200/hour, Plus applicable technology fee
428	Planning & Inspections	Subdivision Inspections	Preparation of Acceptance of Subdivision	\$75.00/hour
429	Planning & Inspections	Applications - Grading	Grading Plan - Additional fee is required for additional review, additional inspection, or expedite review	\$84 per hour applicable technology fee
430	Planning & Inspections	Applications - Subdivision Improvement Plans	Subdivision Improvement Plan - Beyond the second review additional fee	\$168 per hour applicable technology fee
431	Planning & Inspections	Applications - Subdivisions	Vesting review of regulations for development applications	\$297.60 plus applicable technology fee
432	Planning & Inspections	Applications - Subdivisions	Land Study - 0.0 up to and including 300 acres	\$4,719 plus applicable technology fee.
433	Planning & Inspections	Applications - Subdivisions	Land Study - over 300 acres up to and including 600 acres	\$6,958 plus applicable technology fee.
434	Planning & Inspections	Applications - Subdivisions	Land Study - over 600 acres up to and including 900 acres	\$8,906 plus applicable technology fee.
435	Planning & Inspections	Applications - Subdivisions	Land Study - over 900 acres or more	\$11,651 plus applicable technology fee.
436	Planning & Inspections	Applications - Subdivisions	Amended Land Study - 0.0 up to and including 300 acres	\$2,293 plus applicable technology fee.
437	Planning & Inspections	Applications - Subdivisions	Amended Land Study - over 300 acres up to and including 600 acres	\$3,381 plus applicable technology fee.
438	Planning & Inspections	Applications - Subdivisions	Amended Land Study - over 600 acres up to and including 900 acres	\$4,327 plus applicable technology fee.
439	Planning & Inspections	Applications - Subdivisions	Amended Land Study - over 900 acres or more	\$5,661 plus applicable technology fee.
440	Planning & Inspections	Applications - MTP Amendment	Major Thoroughfare Plan Amendment	\$645 plus applicable technology fee.
441	Planning & Inspections	Comp Plan Amendment	Comprehensive Plan Amendment	\$958 plus applicable technology fee
442	Planning & Inspections	Applications - Subdivisions	Vacation of Recorded Subdivision	\$1,201 plus applicable technology fee.
443	Planning & Inspections	Applications - Subdivisions	Vacation of Public Rights-of-Way or Easements	\$1,938 plus applicable technology fee
444	Planning & Inspections	Applications - Subdivisions	Dedication of Rights-of-Way or Easements by Metes & Bounds	\$1,538 plus applicable technology fee
445	Planning & Inspections	Applications - Subdivisions	Street Name Change	\$2,056 plus applicable technology fee.
446	Planning & Inspections	Applications - Subdivisions	5-day review (Third review and any subsequent reviews)	\$235 plus applicable technology fee
447	Planning & Inspections	Other Applications	Address assignment, change or verification	\$18 plus applicable technology fee
448	Planning & Inspections	Other Applications	Development Agreement (includes PID applications)	\$1,996 plus applicable technology fee
449	Planning & Inspections	Other Applications	Off-site park dedications	\$1,996 plus applicable technology fee
450	Planning & Inspections	Other Applications	Annexation	\$2,405 plus applicable technology fee
451	Planning & Inspections	Other Applications	Complete subdivision ordinance	\$16 plus applicable technology fee.
452	Planning & Inspections	Other Applications	Zoning verification letter per contiguous parcels	\$150 plus applicable technology fee.
453	Planning & Inspections	Other Applications	Zoning verification letter/ with specific request for information	\$150 plus applicable technology fee.
454	Planning & Inspections	Other Applications	Shared Parking	\$146 plus applicable technology fee.
455	Planning & Inspections	Other Applications	Special Investigation	\$84 plus applicable technology fee.
456	Planning & Inspections	Other Applications	Additional requests for information for above	\$84 plus applicable technology fee.
457	Planning & Inspections	Other Applications	Processing fee for high screening walls	\$150 plus applicable technology fee.
458	Planning & Inspections	Other Applications	Rescind mandatory wall requirement	\$150 plus applicable technology fee.
459	Planning & Inspections	Other Applications	Classification of use from zoning administrator	\$150 plus applicable technology fee.
460	Planning & Inspections	Other Applications	Zoning Board of Adjustment - residential application	\$728 plus applicable technology fee.
461	Planning & Inspections	Other Applications	Zoning Board of Adjustment - commercial application	\$728 plus applicable technology fee.
462	Planning & Inspections	Legal Nonconforming	Registration for Legal Nonconforming use	\$123 plus applicable technology fee
463	Planning & Inspections	Neighborhood Conservancy Overlay (NCO) - CRC review	Neighborhood Conservancy Overlay (NCO) - CRC review	\$212 plus applicable technology fee
464	Planning & Inspections	Other Applications	Pre-application meeting	\$125/hr plus applicable technology fee
465	Planning & Inspections	Historic Landmark Commission	Appeal of Historic Landmark commission decision	\$308 plus applicable technology fee.
466	Planning & Inspections	Development	Floodplain, CLOMR, LOMR or any other FEMA's application for review	\$80.00/hour plus applicable technology fee
467	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
468	Planning & Inspections	Development	Flood Determination Letter	\$25.00 plus applicable technology fee.
469	Planning & Inspections	Electronic Conversion	Flat fee for COEP to convert Paper plans to Electronic Documents- Residential	\$24.00 plus applicable tech fee

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
470	Planning & Inspections	Electronic Conversion	Flat fee for COEP to convert Paper plans to Electronic Documents- Engineering- Land Development	\$30.00 plus applicable technology fee
471	Planning & Inspections	Electronic Conversion	Flat fee for COEP to convert Paper plans to Electronic Documents- Commercial	\$45.00 plus applicable technology fee
472	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
473	Planning & Inspections	Electronic Conversion	Flat fee for COEP to convert Paper plans to Electronic Documents – Planning	\$30.00 plus applicable technology fee
474	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
475	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
476	Planning & Inspections	Plan Review - Re-Submission Fee		\$212 plus applicable technology fee
477	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.
478	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.
479	Planning & Inspections	Commercial Plan Review - Review Fee		Equal to 30% of building permit fee plus applicable technology fee
480	Planning & Inspections	Appeals Board Fees		\$555 plus applicable technology fee
481	Planning & Inspections	Building and Standards Commission	Hearing/Rehearing for Building and Standards Comm.	\$555 plus applicable technology fee
482	Planning & Inspections	Building Permits	Solar Shingle per 100 sq. ft.	\$14 per sq. ft. plus base fee plus applicable technology fee
483	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
484	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
485	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
486	Planning & Inspections	Building Permits	Permit which require only one inspection	\$110 plus applicable technology fee
487	Planning & Inspections	Building Permits	Pre-Inspection Fee	\$110 plus applicable technology fee
488	Planning & Inspections	Building Permits	building/existing building C of O	\$110 plus applicable technology fee
489	Planning & Inspections	Building Permits	building /fences	\$110 plus applicable technology fee
490	Planning & Inspections	Building Permits	Building/electrical fence	\$152 plus applicable technology fee
491	Planning & Inspections	Building Permits	building/placement	\$110 plus applicable technology fee
492	Planning & Inspections	Building Permits	building/plumbing/CHP	\$110 plus applicable technology fee
493	Planning & Inspections	Building Permits	building/right of way	\$110 plus applicable technology fee
494	Planning & Inspections	Building Permits	building/siding	\$110 plus applicable technology fee
495	Planning & Inspections	Building Permits	building/weatherization	\$110 plus applicable technology fee
496	Planning & Inspections	Building Permits	building/windows	\$110 plus applicable technology fee
497	Planning & Inspections	Building Permits	Permit which require two inspections	\$160 plus applicable technology fee
498	Planning & Inspections	Building Permits	Demolition Permit	\$115 plus applicable technology fee
499	Planning & Inspections	Building Permits	building/residential/swimming pool, spa	\$115 plus applicable technology fee
500	Planning & Inspections	Building Permits	building/retaining walls	\$115 plus applicable technology fee
501	Planning & Inspections	Building Permits	Moving a building	\$115 plus applicable technology fee
502	<b>Planning &amp; Inspections</b>	<b>Building Permits</b>	<b>Temporary structures-amusement devices</b>	
503	Planning & Inspections	Building Permits	per ride-per month	\$9 plus applicable technology fee
504	Planning & Inspections	Building Permits	minimum	\$51 plus applicable technology fee
505	Planning & Inspections	Building Permits	Cellular Service	Based on the valuation of the tower. The same as a commercial building. plus applicable technology fee
506	Planning & Inspections	Sidewalk, Street and Public ROW Rental	Permit Fee	\$40 plus applicable technology fee
507	Planning & Inspections	Sidewalk, Street and Public ROW Rental	Per Month	\$ 0.14 / Sq. ft. plus applicable technology fee
508	Planning & Inspections	Sidewalk, Street and Public ROW Rental	minimum	\$51 plus applicable technology fee
509	<b>Planning &amp; Inspections</b>	<b>Sidewalk, Street and Public ROW Rental</b>	<b>If the street rental prevents use of :</b>	
510	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

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
511	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.
512	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.
513	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.
514	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.
515	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.
516	Planning & Inspections	Building Permits - Commercial	Commercial Swimming Pool	\$238 plus applicable technology fee
517	Planning & Inspections	Building Permits - Commercial	Commercial Spa	\$185 plus applicable technology fee
518	Planning & Inspections	Building Permits	Completion Permit	50% of current permit fee plus applicable technology fee
519	Planning & Inspections	Building Permits	Foundation Only Permit	10% of total permit fee plus applicable technology fee
520	Planning & Inspections	Building Permits - Commercial	Shell Permit	80% of building permit fee plus applicable technology fee
521	Planning & Inspections	Building Permits - Commercial	Tenant Improvement Permit For Existing Buildings	20% of building permit fee plus applicable technology fee
522	Planning & Inspections	Building Permits - Commercial	Tenant Improvement Permit For New Buildings	20% of building permit fee plus applicable technology fee
523	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
524	Planning & Inspections	Single Family Residential Landscape Buyout Fee	Landscape Buyout Fee	Landscape fees in lieu of installation \$150 plus applicable technology fee
525	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
526	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.

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
527	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.
528	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.
529	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.
530	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.
531	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.
532	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
533	Planning & Inspections	Other Applications	Neighborhood Conservancy Overlay (NCO) - Appeal	\$121 plus applicable technology fee
534	Planning & Inspections	Electrical Permits	Base fee, ea. (non-refundable)	\$110 plus applicable technology fee
535	<b>Planning &amp; Inspections</b>	<b>Electrical Permits</b>	<b>Service entrance:</b>	
536	Planning & Inspections	Electrical Permits	Each Temporary Service or Each Service Release	\$30 based on quantity plus base fee and applicable technology fee
537	<b>Planning &amp; Inspections</b>	<b>Electrical Permits</b>	<b>New change or replace</b>	
538	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
539	Planning & Inspections	Electrical Permits	Max Service Entrance Fee	\$130 plus applicable technology fee
540	<b>Planning &amp; Inspections</b>	<b>Electrical Permits</b>	<b>Outlets:</b>	
541	Planning & Inspections	Electrical Permits	1 to 20 ea.	\$1.17 Based on quantity plus base fee and applicable technology fee
542	Planning & Inspections	Electrical Permits	21 to 40 ea.	\$0.90 Based on quantity plus base fee and applicable technology fee
543	Planning & Inspections	Electrical Permits	Over 40 ea.	\$0.90 Based on quantity plus base fee and applicable technology fee
544	<b>Planning &amp; Inspections</b>	<b>Electrical Permits</b>	<b>Fixtures:</b>	
545	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
546	Planning & Inspections	Electrical Permits	Refrigerated air conditioner, per ton	\$1.05 based on quantity plus base fee and applicable technology fee
547	Planning & Inspections	Electrical Permits	Transformer type welder, ea.	\$13 based on quantity plus base fee and applicable technology fee
548	Planning & Inspections	Electrical Permits	X-ray machine, ea.	\$38 based on quantity plus base fee and applicable technology fee
549	<b>Planning &amp; Inspections</b>	<b>Electrical Permits</b>	<b>Fractional H.P. Motor, per H.P.:</b>	
550	Planning & Inspections	Electrical Permits	1 to 10 H.P.	\$2.11 based on quantity plus base fee and applicable technology fee
551	Planning & Inspections	Electrical Permits	Over 10 H.P., ea.	\$1.05 based on quantity plus base fee and applicable technology fee
552	<b>Planning &amp; Inspections</b>	<b>Electrical Permits</b>	<b>Motor, per H.P.</b>	
553	Planning & Inspections	Electrical Permits	1 to 20 H.P., ea.	\$2.11 based on quantity plus base fee and applicable technology fee
554	Planning & Inspections	Electrical Permits	Over 20 H.P., ea.	\$1.05 based on quantity plus base fee and applicable technology fee
555	Planning & Inspections	Electrical Permits	Feed rail and bus way, per linear foot	\$0.74 based on quantity plus base fee and applicable technology fee
556	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
557	Planning & Inspections	Electrical Permits	Power or lighting transformer per k. v. a.	\$1.05 based on quantity plus base fee and applicable technology fee
558	Planning & Inspections	Electrical Permits	Mobile home	\$14 based on quantity plus base fee and applicable technology fee
559	<b>Planning &amp; Inspections</b>	<b>Electrical Permits</b>	<b>T.V. Outlets-master systems only:</b>	
560	Planning & Inspections	Electrical Permits	Base fee	\$110 plus applicable technology fee
561	Planning & Inspections	Electrical Permits	Plus per outlet	\$2 based on quantity plus base fee and applicable technology fee
562	Planning & Inspections	Electrical Permits	Swimming pool; hot-tub; spa; Jacuzzi; ea.	\$46 based on quantity plus base fee and applicable technology fee
563	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
564	Planning & Inspections	Electrical Permits	Generators	\$51 based on quantity plus base fee and applicable technology fee

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
565	Planning & Inspections	Electrical Permits	Others not covered	\$14 based on quantity plus base fee and applicable technology fee
566	Planning & Inspections	Electrical Permits	Solar heating systems	\$24 based on quantity plus base fee and applicable technology fee
567	Planning & Inspections	Electrical Permits	Solar panels, ea.	\$14 based on quantity plus base fee and applicable technology fee
568	Planning & Inspections	Mechanical	Base fee, ea. (non-refundable)	\$110 plus applicable technology fee
569	Planning & Inspections	Mechanical	Boiler: 5 horsepower or less, ea.	\$36 based on quantity plus base fee and applicable technology fee
570	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
571	Planning & Inspections	Mechanical	Each evaporative cooler	\$24 based on quantity plus base fee and applicable technology fee
572	Planning & Inspections	Mechanical	Each force air or gravity heater or furnace	\$24 based on quantity plus base fee and applicable technology fee
573	Planning & Inspections	Mechanical	Non-ducted heating appliances; wall, space, unit infrared heaters, ea.	\$22 Based on quantity plus base fee and applicable technology fee
574	Planning & Inspections	Mechanical	Combination heating-cooling unit or refrigeration unit, ea.	\$47 plus \$6.35 per ton plus base fee and applicable technology fee
575	Planning & Inspections	Mechanical	Heat exchanger, ea.	\$22 Based on quantity plus base fee and applicable technology fee
576	Planning & Inspections	Mechanical	Air handlers and mixing boxes, ea.	\$22 Based on quantity plus base fee and applicable technology fee
577	Planning & Inspections	Mechanical	Perimeter convectors, per linear foot	\$3.18 Based on quantity plus base fee and applicable technology fee
578	Planning & Inspections	Mechanical	Cooling tower	\$39 plus base fee and applicable technology fee
579	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
580	Planning & Inspections	Mechanical	Icemakers not a portion of heating and cooling system no tons	\$36 plus base fee and applicable technology fee
581	Planning & Inspections	Mechanical	Condensate drains	\$9 based on quantity plus base fee and applicable technology fee
582	Planning & Inspections	Mechanical	Solar Systems (excluding duct work)	\$36 plus base fee and applicable technology fee
583	Planning & Inspections	Mechanical	Collectors	\$20 Based on quantity plus base fee and applicable technology fee
584	Planning & Inspections	Mechanical	Hood and/or exhaust fan, duct: Residential	\$9.54 based on quantity plus base fee and applicable technology fee
585	Planning & Inspections	Mechanical	Type 1 Hood and/or exhaust fan, duct: Non-Residential	\$153 plus base fee and applicable technology fee
586	Planning & Inspections	Mechanical	Type 2 Hood and/or exhaust fan, duct: Non-Residential	\$77 plus base fee and applicable technology fee
587	Planning & Inspections	Mechanical	Restroom exhaust fan and/or duct/Dryer Vent: Residential	\$6.35 Based on quantity plus base fee and applicable technology fee
588	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
589	Planning & Inspections	Mechanical	Fire dampers, ea.	\$3.18 Based on quantity plus base fee and applicable technology fee
590	Planning & Inspections	Mechanical	Humidifiers, ea.	\$20.11 Based on quantity plus base fee and applicable technology fee
591	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
592	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
593	Planning & Inspections	Mechanical	Ducts: Heating, cooling and/or under slab 21-30 openings	\$34 based on quantity plus base fee and applicable technology fee
594	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
595	Planning & Inspections	Plumbing	Base fee, ea. (non-refundable)	\$110 plus applicable technology fee
596	Planning & Inspections	Plumbing	Fixture: Backflow prevention device	\$9.53 Based on quantity plus base fee and applicable technology fee
597	Planning & Inspections	Plumbing	house to sewer curb cut	\$26.48 plus base fee and applicable technology fee
598	Planning & Inspections	Plumbing	Sewer tap	\$10.59 plus base fee and applicable technology fee
599	Planning & Inspections	Plumbing	Water closet 1-5	\$20.12 plus base fee and applicable technology fee
600	Planning & Inspections	Plumbing	Water closet over 5	\$14.83 plus base fee and applicable technology fee
601	Planning & Inspections	Plumbing	Water closet reset	\$14.83 plus base fee and applicable technology fee
602	Planning & Inspections	Plumbing	Inspection outside City limit	\$76.25 and applicable technology fee
603	Planning & Inspections	Plumbing	surcharge on above fees	\$96.36 and applicable technology fee
604	Planning & Inspections	Plumbing	additional surcharge after water connected	\$96.36 and applicable technology fee
605	Planning & Inspections	Plumbing	Consumer Health Permit - Inspections for 3 compartment sink, grease trap, etc.	\$76.25 and applicable technology fee
606	Planning & Inspections	Plumbing	Grease trap, sand traps, separation tanks, dental chair, dishwasher, washing machine, garbage disposal unit, water softener, electric water heater, indirect waste line into plumbing drain or fixture, (all other this category), ea.	\$10.59 based on quantity plus base fee and applicable technology fee
607	Planning & Inspections	Plumbing	Commercial roof drain, ea.	\$8.47 based on quantity plus base fee and applicable technology fee
608	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

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
609	Planning & Inspections	Plumbing	Vehicular dump station	\$16.95 Based on quantity plus base fee and applicable technology fee
610	Planning & Inspections	Plumbing Sewer ejectors	Single	\$15.89 Based on quantity plus base fee and applicable technology fee
611	Planning & Inspections	Plumbing Sewer ejectors	Dual	\$24.35 based on quantity plus base fee and applicable technology fee
612	Planning & Inspections	Plumbing	Solar heating systems	\$24.35 based on quantity plus base fee and applicable technology fee
613	Planning & Inspections	Plumbing	Solar panels, ea.	\$13.76 based on quantity plus base fee and applicable technology fee
614	Planning & Inspections	Plumbing	Back-up water heaters, gas	\$13.76 based on quantity plus base fee and applicable technology fee
615	Planning & Inspections	Plumbing	Storage tank	\$11.55 Based on quantity plus base fee and applicable technology fee
616	Planning & Inspections	Plumbing Permits	Appliances	\$76.25 permit fee plus \$17.47 per fixture and applicable technology fee
617	Planning & Inspections	Irrigation System	Irrigation base fee for residential	\$110 (Add fixtures below to base commercial irrigation fee) and applicable technology fee
618	Planning & Inspections	Irrigation System	Irrigation Base fee for Commercial	\$110 (Add fixtures below to base commercial irrigation fee) and applicable technology fee
619	Planning & Inspections	Irrigation System	Fixture: Control valve (each section)	\$9.53 Based on quantity and applicable technology fee
620	Planning & Inspections	Irrigation System	Fixture: Backflow preventive device	\$9.53 Based on quantity and applicable technology fee
621	Planning & Inspections	Irrigation System	Fixture: Sprinkler head, ea.	\$0.64 Based on quantity and applicable technology fee
622	Planning & Inspections	Irrigation System	Fixture: Drips, ea.	\$0.14 Based on quantity and applicable technology fee
623	Planning & Inspections	Irrigation System	Fixture: Bubblers, ea.	\$0.14 Based on quantity and applicable technology fee
624	Planning & Inspections	Irrigation System	Subterranean irrigation systems per square yard irrigated	\$0.14 Based on quantity and applicable technology fee
625	Planning & Inspections	Plumbing	Swimming pools, Jacuzzi (Hot Tubs) Therapy tubs, Whirlpools, ea.	\$110 and applicable technology fee
626	Planning & Inspections	Plumbing	Jacuzzi (Hot Tubs), Therapy tubs, whirlpools, ea.	\$110 and applicable technology fee
627	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
628	Planning & Inspections	Plumbing	Gas water heater (pool, Jacuzzi, etc.)	\$13.76 based on quantity plus base fee and applicable technology fee
629	Planning & Inspections	Plumbing	Cartridge filters (pool, Jacuzzi, etc.)	\$8.47 based on quantity plus base fee and applicable technology fee
630	Planning & Inspections	Plumbing	Plumbing work no fixtures or sewer	\$110 and applicable technology fee
631	Planning & Inspections	Plumbing	Mobile home hook-ups	\$110 and applicable technology fee
632	Planning & Inspections	Gas	Base fee, ea. (non-refundable)	\$110 plus applicable technology fee
633	Planning & Inspections	Gas	Gas opening, appliance by others, ea.	\$7.41 Based on quantity plus base fee and applicable technology fee
634	Planning & Inspections	Gas	Commercial cooking unit, (ovens, etc.), ea.	\$13.76 based on quantity plus base fee and applicable technology fee
635	Planning & Inspections	Gas	Domestic cooking unit	\$10.59 based on quantity plus base fee and applicable technology fee
636	Planning & Inspections	Gas Water Heater	Gas Water Heater	\$13.76 based on quantity plus base fee and applicable technology fee
637	Planning & Inspections	Gas	Commercial clothes dryer	\$13.76 based on quantity plus base fee and applicable technology fee
638	Planning & Inspections	Gas	Residential clothes dryer	\$10.59 based on quantity plus base fee and applicable technology fee
639	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
640	Planning & Inspections	Gas	Lighting unit, log lighter	\$10.59 based on quantity plus base fee and applicable technology fee
641	Planning & Inspections	Gas	Floor furnace	\$15.89 based on quantity plus base fee and applicable technology fee
642	Planning & Inspections	Gas	Service yard line	\$13.76 based on quantity plus base fee and applicable technology fee
643	Planning & Inspections	Gas	Gas refrigerator	\$13.76 based on quantity plus base fee and applicable technology fee
644	Planning & Inspections	Building Permit - Residential	For additional lines than 400 square feet	\$307 and applicable technology fee
645	Planning & Inspections	Third party building permit discount	Discount for residential permit when builder utilizes third party services for process.	<ul style="list-style-type: none"> <li>• First 400 TPRN permits issued, \$100 reduction in individual permit cost</li> <li>• Subsequent 100 TPRN permits issued (401 to 500), \$125 reduction in permit cost</li> <li>• Subsequent permits in excess of 500 permits issued, \$150 reduction in permit cost</li> </ul>
646	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.
647	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.



FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
648	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.
649	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.
650	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.
651	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.
652	Planning & Inspections	Building Permit	Inspection fee-business hours	\$110 plus applicable technology fee
653	Planning & Inspections	Building Permit	Inspection fee-non business hours (Two hour minimum)	\$127 (Two Hour Minimum) plus applicable technology fee
654	Planning & Inspections	Building Permit	Inspection fee-Expedited "On-Demand" inspections (Two hour minimum)	\$127 (Two Hour Minimum) plus applicable technology fee
655	Planning & Inspections	Building Permit	Investigative Inspection Permit	\$150 plus applicable technology fee
656	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:
657	<b>Planning &amp; Inspections</b>	<b>Sign Permits</b>	<b>Sign Height (Ft)</b>	
658	Planning & Inspections	Sign Permits	<b>Non-Illuminated</b>	Single Face
659	Planning & Inspections	Sign Permits	1 up to and including 20 Ft in Height	\$14.00 plus applicable technology fee
660	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	\$16.00 plus applicable technology fee
661	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	\$17.00 plus applicable technology fee
662	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	\$18.00 plus applicable technology fee
663	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	\$20.00 plus applicable technology fee
664	Planning & Inspections	Sign Permits	Over 60 ft. in Height	\$21.00 plus applicable technology fee
665	<b>Planning &amp; Inspections</b>	<b>Sign Permits</b>	<b>Non-Illuminated</b>	
666	Planning & Inspections	Sign Permits	1 up to and including 20 ft. in Height	\$20.00 plus applicable technology fee
667	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	\$23.00 plus applicable technology fee
668	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	\$24.00 plus applicable technology fee
669	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	\$26.00 plus applicable technology fee
670	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	\$29.00 plus applicable technology fee
671	Planning & Inspections	Sign Permits	Over 60 ft. in Height	\$30.00 plus applicable technology fee
672	<b>Planning &amp; Inspections</b>	<b>Sign Permits</b>	<b>Sign Height (Ft)</b>	
673	Planning & Inspections	Sign Permits	<b>Illuminated</b>	Single Face
674	Planning & Inspections	Sign Permits	1 up to and including 20 ft. in Height	\$25.00 plus applicable technology fee
675	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	\$30.00 plus applicable technology fee
676	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	\$34.00 plus applicable technology fee
677	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	\$37.00 plus applicable technology fee
678	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	\$39.00 plus applicable technology fee
679	Planning & Inspections	Sign Permits	Over 60 ft. in Height	\$41.00 plus applicable technology fee
680	Planning & Inspections	Sign Permits	<b>Illuminated Double Face</b>	Double Face
681	Planning & Inspections	Sign Permits	1 up to and including 20 ft. in Height	\$39.00 plus applicable technology fee
682	Planning & Inspections	Sign Permits	over 20 ft. up to and including 30 ft. in height	\$47.00 plus applicable technology fee
683	Planning & Inspections	Sign Permits	over 30 ft. up to and including 40 ft. in height	\$50.00 plus applicable technology fee
684	Planning & Inspections	Sign Permits	over 40 ft. up to and including 50 ft. in height	\$53.00 plus applicable technology fee
685	Planning & Inspections	Sign Permits	over 50 ft. up to and including 60 ft. in height	\$56.00 plus applicable technology fee
686	Planning & Inspections	Sign Permits	Over 60 ft. in Height	\$59.00 plus applicable technology fee
687	Planning & Inspections	Sign Permits	Off-Premise Sign Demolition	\$76.00 plus applicable technology fee
688	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
689	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.
690	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.
691	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.

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
692	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.
693	Planning & Inspections	Fire Permits	Fire Sprinkler or Fire Extinguishing System	Minimum Fee \$77 plus applicable technology fee
694	<b>Planning &amp; Inspections</b>	<b>Fire Permits</b>	<b>Number of Sprinkler heads</b>	
695	Planning & Inspections	Fire Permits	1 to 15	\$77 plus applicable technology fee
696	Planning & Inspections	Fire Permits	16 to 75	\$118 plus applicable technology fee
697	Planning & Inspections	Fire Permits	76 to 100	\$158 plus applicable technology fee
698	Planning & Inspections	Fire Permits	101 to 200	\$236 plus applicable technology fee
699	Planning & Inspections	Fire Permits	201 to 300	\$277 plus applicable technology fee
700	Planning & Inspections	Fire Permits	Over 300	\$316 plus applicable technology fee
701	Planning & Inspections	Fire Permits	Fire Suppression Systems for Cooking Operations	\$77 plus applicable technology fee
702	<b>Planning &amp; Inspections</b>	<b>Fire Permits</b>	<b>Number of Devices</b>	
703	Planning & Inspections	Fire Permits	1 to 5	\$77 plus applicable technology fee
704	Planning & Inspections	Fire Permits	6 to 20	\$118 plus applicable technology fee
705	Planning & Inspections	Fire Permits	21 to 40	\$158 plus applicable technology fee
706	Planning & Inspections	Fire Permits	41 to 60	\$198 plus applicable technology fee
707	Planning & Inspections	Fire Permits	61 to 100	\$236 plus applicable technology fee
708	Planning & Inspections	Fire Permits	over 100	\$278 plus applicable technology fee
709	Planning & Inspections	Fire Permits	1 to 3 fire hydrants	\$77 plus applicable technology fee
710	Planning & Inspections	Fire Permits	4 to 6 fire hydrants	\$118 plus applicable technology fee
711	Planning & Inspections	Fire Permits	over 6 fire hydrants	\$158 plus applicable technology fee
712	Planning & Inspections	Building Permit	Roofing Permit	\$118 plus applicable technology fee
713	Planning & Inspections	Building Permit	Certified Roofing Permit	\$77 plus applicable technology fee
714	Planning & Inspections	Building Permit	Sidewalk Permit	\$110 plus applicable technology fee
715	Planning & Inspections	Building Permit	Driveway Permit	\$110 plus applicable technology fee
716	Planning & Inspections	Building Permit	Certificate of Use	\$398 plus applicable technology fee
717	Planning & Inspections	Building Permit	Conditional Certificate of Occupancy	\$398 plus applicable technology fee
718	Planning & Inspections	Building Permit	Temporary Certificate of Occupancy	\$169 plus applicable technology fee
719	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
720	Planning & Inspections	Building Permit	Vacant Building Annual Registration-Commercial less than 5,000 square feet in area	\$159 plus applicable technology fee
721	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
722	Planning & Inspections	Building Permit	Vacant Building Annual Registration-commercial over 20,001 square feet in area	\$477 plus applicable technology fee
723	Planning & Inspections	Building Permit	Vacant Building commercial and residential fee for registration ownership transfers not requiring a plan review	\$80 plus applicable technology fee
724	Planning & Inspections	Building Permit	Vacant Building Annual Residential Registration Fee	\$159 plus applicable technology fee
725	Planning & Inspections	Building Permit	Mobile Home Placement Permit	\$110 plus applicable technology fee
726	Planning & Inspections	Building Permit	Duplicate Cards or Licenses	\$17.00 plus applicable technology fee
727	Planning & Inspections	Business Licenses	Vendor	\$48 plus applicable technology fee
728	Planning & Inspections	Business Licenses	Tax Exempt Vendor	No Fee
729	Planning & Inspections	Business Licenses	Motel	\$230 plus applicable technology fee
730	Planning & Inspections	Business Licenses	Hotel	\$230 plus applicable technology fee
731	Planning & Inspections	Business Licenses	Lodging house	\$56 plus applicable technology fee
732	Planning & Inspections	Business Licenses	Home occupation (New) -Annual	\$160 plus applicable technology fee
733	<b>Planning &amp; Inspections</b>	<b>Business License</b>	<b>Home occupation- Late Fee</b>	20% of renewal fee plus applicable tech fee
734	Planning & Inspections	Business Licenses	2nd hand dealers	\$190 plus applicable technology fee
735	Planning & Inspections	Business Licenses	Expedited Application Review Fee	\$48 plus applicable technology fee
736	Planning & Inspections	Business Licenses	Enhanced Provisional License Fee	\$148 plus applicable technology fee
737	Planning & Inspections	Business Licenses	Flea Market Operator License	\$630 plus applicable technology fee
738	Planning & Inspections	Business Licenses	Renewal Fee for Flea Market Operators License	\$505 plus applicable technology fee
739	Planning & Inspections	Business Licenses	2nd hand dealer receipt books- 50 receipts per book.	\$18 each plus applicable technology fee
740	Planning & Inspections	Amplification Fee	4 or more days in advance of event	\$15 plus applicable technology fee
741	Planning & Inspections	Amplification Fee	3 or less day in advance of event	\$30 plus applicable technology fee
742	Planning & Inspections	Contractors Registration Fee	Registration Fee	\$100 plus applicable technology fee
743	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)
744	Planning & Inspections	Business License	Sign Painting Contractors	\$110 plus applicable technology fee
745	Planning & Inspections	Business License	Sign Contractor	1 Year \$607.00 2 Years \$1,214.00 plus applicable technology fee
746	Planning & Inspections	Business License	Sign Installer	\$607 plus applicable technology fee
747	Planning & Inspections	Business License	Temp. inflatable sign installer	\$1,213 plus applicable technology fee
748	Planning & Inspections	Business License	Temp inflatable sign installed by property owner	\$607 plus applicable technology fee
749	Planning & Inspections	Business License	Motor Vehicle Dealers	1 Year \$145.00 2 Years \$290.00 plus applicable technology fee
750	Planning & Inspections	Business License	TABC Certification Inspection	\$110.00 plus applicable tech fee
751	<b>Planning &amp; Inspections</b>	<b>Licenses</b>	<b>Sexually Oriented Business License</b>	
752	Planning & Inspections	Licenses	Initial Fee (Annual)	\$667 plus applicable technology fee
753	Planning & Inspections	Licenses	Renewal Fee (Annual)	\$424 plus applicable technology fee
754	<b>Planning &amp; Inspections</b>	<b>Licenses</b>	<b>Sexually Oriented Business Employee</b>	
755	Planning & Inspections	Licenses	Initial Fee (Annual)	\$48 plus applicable technology fee
756	Planning & Inspections	Licenses	Renewal Fee (Annual)	\$23 plus applicable technology fee

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
757	Planning & Inspections	Licenses	Background checks (per employee) for Boarding Home License	\$17.00 per employee plus applicable technology fee
758	Planning & Inspections	Licenses	Sounds Amplification License	\$367.00 plus applicable tech fee
759	Planning & Inspections	Licenses	Sounds Amplification Renewal Fee	\$125.00 plus applicable tech fee
760	Planning & Inspections	Licenses	Sounds Amplification Appeal Fee	\$308.00 plus applicable tech fee
761	Planning & Inspections	<b>Development</b>	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.
762	Planning & Inspections	Development	Construction SWP3 permit fee - 5 Acres sites or larger	\$129.00 one time permit fee plus applicable technology fee
763	Planning & Inspections	Development	Construction SWP3 Review fee- .1-4.99 Acres sites	\$75.00 one time permit fee plus applicable technology fee
764	Planning & Inspections	Development	Industrial SWP3 permit fee	\$129.00 one time permit fee plus applicable technology fee
765	Planning & Inspections	Development	De-Watering/Discharge to MS4 (Storm water) permit fee	\$129.00 one time permit fee plus applicable technology fee
766	Planning & Inspections	Development	Commercial Sidewalk	\$200.00 plus applicable technology fee
767	Planning & Inspections	Development	Commercial Driveway	\$200.00 plus applicable technology fee
768	<b>Planning &amp; Inspections</b>	<b>Development</b>	<b>Grading Permit - Subdivisions</b>	
769	Planning & Inspections	Development	0-5 acres	\$639.00 plus applicable technology fee
770	Planning & Inspections	Development	5.1-10acres	\$764.00 plus applicable technology fee
771	Planning & Inspections	Development	10.1-20 acres	\$892.00 plus applicable technology fee
772	Planning & Inspections	Development	20.1-30 acres	\$1,019.00 plus applicable technology fee
773	Planning & Inspections	Development	30.1-40 acres	\$1,148.00 plus applicable technology fee
774	Planning & Inspections	Development	40.1-50 acres	\$1,275.00 plus applicable technology fee
775	Planning & Inspections	Development	50.1 + acres	\$1,402.00 plus applicable technology fee
776	Planning & Inspections	Development	Borrow / Waste	\$546.00 plus applicable technology fee
777	Planning & Inspections	Development	First Extension	36% of grading permit plus applicable technology fee
778	Planning & Inspections	Development	Second Extension	36% of grading permit plus applicable technology fee
779	<b>Planning &amp; Inspections</b>	<b>Development</b>	<b>Grading Permit-All other commercial/residential</b>	
780	Planning & Inspections	Development	0-5 acres	\$456.00 plus applicable technology fee
781	Planning & Inspections	Development	5.1-10acres	\$546.00 plus applicable technology fee
782	Planning & Inspections	Development	10.1-20 acres	\$637.00 plus applicable technology fee
783	Planning & Inspections	Development	20.1-30 acres	\$729.00 plus applicable technology fee
784	Planning & Inspections	Development	30.1-40 acres	\$820.00 plus applicable technology fee
785	Planning & Inspections	Development	40.1-50 acres	\$911.00 plus applicable technology fee
786	Planning & Inspections	Development	50.1 + acres	\$1,002.00 plus applicable technology fee
787	Planning & Inspections	Development	Borrow / Waste	\$546.00 plus applicable technology fee
788	Planning & Inspections	Development	First Extension	36% of grading permit plus applicable technology fee
789	Planning & Inspections	Development	Second Extension	36% of grading permit plus applicable technology fee
790	<b>Planning &amp; Inspections</b>	<b>Development</b>	<b>Mountain Development Association</b>	
791	<b>Planning &amp; Inspections</b>	<b>Development</b>	<b>Grading Permit</b>	
792	Planning & Inspections	Development	0-5 acres	\$1,820.00 plus applicable technology fee
793	Planning & Inspections	Development	5.1-10 acres	\$2,185.00 plus applicable technology fee
794	Planning & Inspections	Development	10.1-20 acres	\$2,549.00 plus applicable technology fee
795	Planning & Inspections	Development	20.1-30 acres	\$2913.00 plus applicable technology fee
796	Planning & Inspections	Development	30.1-40 acres	\$3,276.00 plus applicable technology fee
797	Planning & Inspections	Development	40.1-50 acres	\$3,641.00 plus applicable technology fee
798	Planning & Inspections	Development	50.1 + acres	\$ 4,005.00 plus applicable technology fee
799	Planning & Inspections	Development	Borrow / Waste	\$1,455.00 plus applicable technology fee
800	Planning & Inspections	Development	First Extension	36% of MDA plus applicable technology fee
801	Planning & Inspections	Development	Second Extension	36% of MDA plus applicable technology fee
802	Planning & Inspections	Development	Inspection Fees-other than regular duty hours	\$127.00/hr. (2hr. Min) plus applicable technology fee

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
803	Planning & Inspections	Development	Credit Access Certificate of Registration	\$195 each year plus applicable technology fee
804	Planning & Inspections	Business Permit	Brewer's License (BW)	2 Year License \$1,500.00
805	Planning & Inspections	Business Permit	Distiller's and Rectifier's Permit (D)	2 Year License \$1,500.00
806	Planning & Inspections	Business Permit	Winery Permit (G)	2 Year License \$75.00
807	Planning & Inspections	Business Permit	Out-of-State Winery Direct Shipper's Permit (DS)	N/A (Out-of-State)
808	Planning & Inspections	Business Permit	Nonresident Brewer's License (BN)	N/A (Out-of-State)
809	Planning & Inspections	Business Permit	Nonresident Seller's Permit (S)	2 Year License \$150.00
810	Planning & Inspections	Business Permit	General Distributor's License (BB)	2 Year License \$300.00
811	Planning & Inspections	Business Permit	Wholesaler's Permit (W)	2 Year License \$1,875.00
812	<b>Planning &amp; Inspections</b>	<b>Business Permit</b>	<b>General Class B Wholesaler's Permit (X)</b>	2 Year License \$300.00
813	Planning & Inspections	Business Permit	<b>Mixed Beverage Permit and Mixed Beverage w/Food &amp; Beverage Certificate (FB) Required (MB)</b>	
814	<b>Planning &amp; Inspections</b>	<b>Business Permit</b>	<b>Original (1st and 2nd Year)</b>	2 Year License, no fee
815	Planning & Inspections	Business Permit	1st Renewal (3rd and 4th Year)	3rd Year No Fee, 4th year \$1,125.00
816	Planning & Inspections	Business Permit	2nd Renewal (5th and 6th Year)	2 Year License \$1,500.00
817	Planning & Inspections	Business Permit	3rd and Subsequent Renewals	2 Year License \$750.00
818	Planning & Inspections	Business Permit	Wine and Malt Beverage Retailer's Permit (BG)	2 Year License \$175.00
819	Planning & Inspections	Business Permit	Wine and Malt Beverage Retailer's Off-Premise Permit (BQ)	2 Year License \$60.00
820	Planning & Inspections	Business Permit	(Malt Beverage) Retail Dealer's On- Premise License (BE)	2 Year License \$150.00
821	Planning & Inspections	Business Permit	(Malt Beverage) Retail Dealer's Off-Premise License (BF)	2 Year License \$60.00
822	Planning & Inspections	Business Permit	Private Club Registration Permit (N)	2 Year License no fee
823	Planning & Inspections	Business Permit	Private Club Malt Beverage and Wine Permit (NB)	2 Year License no fee
824	Planning & Inspections	Business Permit	Private Club Exemption Certificate (NE)	2 Year License no fee
825	Planning & Inspections	Business Permit	Package Store Permit (P)	2 Year License \$500.00
826	Planning & Inspections	Business Permit	Wine-Only Package Store Permit (Q)	2 Year License \$75.00
827	Planning & Inspections	Business Permit	Passenger Transportation Permit (TR)	2 Year License no fee
828	<b>Planning &amp; Inspections</b>	<b>Business Permit</b>	<b>Consumer Delivery Permit (CD)</b>	2 Year License no fee
829	Planning & Inspections	Business Permit	Bonded Warehouse Permit (J/JD)	2 Year License \$150.00
830	Planning & Inspections	Business Permit	Manufacturer's Agent's Warehousing Permit (AW)	2 Year License \$750.00
831	Planning & Inspections	Business Permit	Carrier's Permit (C)	2 Year License no fee
832	Planning & Inspections	Business Permit	Promotional Permit (PR)	2 Year License \$300.00
833	<b>Planning &amp; Inspections</b>	<b>Business Permit</b>	<b>Third-Party Local Cartage Permit (ET)</b>	2 Year License no fee
834	Planning & Inspections	Business Permit	Branch Distributor's License (BC)	2 Year License \$75.00
835	Planning & Inspections	Business Permit	Forwarding Center Authority (FC)	2 Year License no fee
836	Planning & Inspections	Business Permit	Brewer's Self- Distribution License (SD)	2 Year License \$600.00
837	Planning & Inspections	Business Permit	Brewpub License (BP)	2 Year License \$500.00
838	Planning & Inspections	Business Permit	Food and Beverage Certificate (FB)	2 Year License no fee
839	Planning & Inspections	Business Permit	Late Hours Certificate (LH)	2 Year License no fee
840	Planning & Inspections	Business Permit	Local Distributor's Permit (LP)	2 Year License \$100.00
841	Planning & Inspections	Business Permit	Water Park Permit (WP)	2 Year License \$30.00
842	Planning & Inspections	Business Licenses	Boarding Home Facility Annual Permit	\$262 plus applicable technology fee
843	<b>Planning &amp; Inspections</b>	<b>Business License</b>	<b>Boarding Home Facility Renewal- Late Fee</b>	20% of renewal fee plus applicable tech fee
844	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.
845	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.
846	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.

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
847	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 prorated, 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.
848	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 prorated, 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.
849	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 prorated, 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.
850	Planning & Inspections	Special Privilege - Annual Fee - Cincinnati Commercial District	Outdoor Café	\$2.00 per square foot
851	Planning & Inspections	Shared Mobility Devices	Application Fee	\$371 Application Review
852	Planning & Inspections	Shared Mobility Devices	Permit Fee	\$1/day per device; or Per-Trip Surcharge of \$.25 for each booked trip
853	Planning & Inspections	Shared Mobility Devices	Annual Fee	\$50 per device
854	Planning & Inspections	Annual License Fee	Trailer Court Annual	\$275.00, plus applicable tech fee
855	Planning & Inspections	Re-Inspection Fee	Trailer Court	\$175.00, plus applicable tech fee
856	Planning & Inspections	Building Permits	Re-Inspection Fee for all building permits and trades	\$100 plus applicable technology fee
857	Library	Library Fees	Overdue Fines	\$0.15/day
858	Library	Library Fees	Lost Adult/YA Hardback	Fair Market Value to Replace Item
859	Library	Library Fees	Adult Card/replacement	\$2.00
860	Library	Library Fees	Juvenile Card/replacement	\$1.00
861	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.
862	Library	Library Fees	Non-Resident Convenience Fee	\$50.00 per year/\$25.00 per 6 months
863	Library	Library Fees	Student/Non-Profit Use Scanning of Photographs (low resolution)	\$10.00 per image
864	Library	Library Fees	Student/Non-Profit Use Scanning of Photographs (high resolution)	\$15.00 per image
865	Library	Library Fees	Student/Non-Profit Use Preservation Fee (Applies to all Reproduction Requests)	waived
866	Library	Library Fees	Scanning of Photographs (low resolution)	\$20.00
867	Library	Library Fees	Scanning of Photographs (high resolution)	\$30.00
868	Library	Library Fees	Scanning of Maps/Architectural Drawings (low resolution)	\$25.00
869	Library	Library Fees	Scanning of Maps/Architectural Drawings (med resolution)	\$35.00
870	Library	Library Fees	Scanning of Maps/Architectural Drawings (high resolution)	\$45.00
871	Library	Library Fees	Scanning of Maps/Architectural Drawings Fee (in-house)	\$3 per sheet
872	Library	Library Fees	Scanning of Maps/Architectural Drawings Fee- Student	\$15.00
873	Library	Library Fees	Preservation Fee (Applies to all Reproduction Requests)	\$1.00
874	Library	Library Fees	Document Delivery Services	\$1.00 per page
875	Library	Library Fees	Commercial Use Fee	\$10.00
876	Library	Library Fees	Damaged or missing DVD/Music CD Case	\$3.00
877	Library	Library Fees	Damaged or Missing Book Cover	\$3.00
878	Library	Library Fees	Damaged or Missing Kit Bag	\$3.00
879	Library	Library Fees	Damaged or Missing Audiobook Case	\$3.00
880	Library	Library Fees	Damaged or Missing Barcode	\$3.00
881	Library	Library Fees	Damaged or Missing Spine Label	\$3.00
882	Library	Library Fees	Border Heritage/Interlibrary Loan Postage Fee	\$3.00 per item
883	Library	Library Fees	Copy black/white	\$0.20
884	Library	Library Fees	Copy color	\$0.50
885	Library	Library Fees	Printer black/white	\$0.20
886	Library	Library Fees	Printer color	\$0.50

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
887	Library	Library Fees	Scanner	\$0.10
888	Library	Library Fees	Fax	\$1.00
889	Library	Library Fees	USB Save	free
890	Library	Library Fees	USB Drives	\$6.00
891	Library	Library Fees	Damaged or Missing Hotspot Accessory - plastic case, USB cable, charger or adapter	\$5.00
892	Library	Library Fees	Damaged or Missing Hotspot Accessor - SIM card or battery	\$10.00
893	Library	Library Fees	Damaged or Missing Hotspot - Entire item	\$85.00
894	Library	Library Fees	Damaged or Missing finger puppet, flannelboard piece or toy piece	\$3.00
895	Library	Library Fees	Damaged or Missing iPad	\$300.00
896	Environmental Services	Residential	Base Rate (Residential)	\$19.00 per month
897	Environmental Services	Residential	Excess Waste - Administrative Fee	\$10.00 for one additional lift of the arm.
898	Environmental Services	Residential	Additional Container (Residential)	\$19.00 per month for each additional container, plus service charges
899	Environmental Services	Residential	Senior and Disabled Citizens Discount	20% reduction of Base Rate
900	Environmental Services	Commercial	Base Rate (Commercial)	\$28.00 per month for once a week collection per container.
901	Environmental Services	Commercial	Additional Container (Commercial)	\$28.00 per month for each additional container.
902	Environmental Services	Commercial	Solid waste commercial dumpster, 2 cu. yd.	\$24.38 per month for each 2 cubic yard dumpster
903	Environmental Services	Commercial	Solid waste commercial dumpster, 4 cu. yd.	\$48.76 per month for each 4 cubic yard dumpster
904	Environmental Services	Commercial	Solid waste commercial dumpster, 6 cu. yd.	\$73.14 per month for each 6 cubic yard dumpster
905	Environmental Services	Commercial	Solid waste commercial dumpster, 8 cu. yd.	\$97.52 per month for each 8 cubic yard dumpster
906	Environmental Services	Commercial	Solid Waste Commercial Dumpster delivery and retrieval	Onetime Fee of \$150
907	Environmental Services	Residential	Side door Collection	\$19.00
908	Environmental Services	Residential	Residential Refuse Collection	\$19.00 per month
909	Environmental Services	Residential	Residential Refuse Collection for on-call Service	\$25 per service call for 96 gallon container
910	Environmental Services	Other	Special Collection Service (Residential)	\$35.00 up to 5 cubic yards. \$7.00 for each additional cubic yard.
911	Environmental Services	Other	Dead Animal Collection Fee	\$40.00 for domesticated pets; \$150.00 for small and large farm animals within the city limits; \$175.00 for small and large farm animals inside county and outside city limits.
912	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.
913	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.
914	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.
915	Environmental Services	General	Interest on unpaid balances	10% per year (0.83% of invoiced amount per month)
916	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
917	Environmental Services	Permits	Replacement Decal	\$10.00 each
918	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
919	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.
920	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
921	Environmental Services	Disposal	Landfill Fees	\$26.00 per ton, prorated, with a minimum fee of \$16.00. \$5.00 charge for unsecured/uncovered load.
922	Environmental Services	Disposal	Landfill Fee (Brush Waste, Uncontaminated)	\$26.00 per ton, prorated, with a minimum fee of \$10.00.
923	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.

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
924	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.
925	Environmental Services	Disposal	Billing Fee for Landfill Charge Accounts	\$25.00 per month
926	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.
927	Environmental Services	Disposal	Disposal Fee (Mattresses)	\$20.00 per Mattress disposed of at a City Landfill or other authorized facility
928	Environmental Services	Disposal	Prohibited Waste	\$25.00 surcharge plus applicable disposal and administrative costs.
929	Environmental Services	Disposal	Transfer Fee	\$30.00 per ton, prorated, with a minimum fee of \$20.00
930	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.
931	Environmental Services	Disposal	Sale of Safety Vest	\$10.00 each
932	Environmental Services	Disposal	RFID (Automated Scale) Tag	\$25.00 each
933	Environmental Services	Other	Container Replacement Fee	\$55.00 per Container
934	Environmental Services	Other	Service Charge (delivery or removal of container)	\$25.00 per Event
935	Environmental Services	Other	Un Authorized Solid Waste Container Removal Fee	\$25.00 per Event
936	Environmental Services	Other	Missed Collection Fee	\$15.00 for pick up
937	Environmental Services	Administrative Fee	Lien Preparation Fee( Environmental Services)	\$75.00 charge for administrative costs related to the preparation of property liens
938	Environmental Services	Shopping Cart Recovery	Shopping Cart Recovery Fee	\$50.00 per Cart impounded by City
939	Environmental Services	Construction or Demolition	Manifest Fee	\$5.00 per manifest; No fee for City - funded projects
940	Environmental Services	Services	Environmental Fee (Residential)	\$5.00 per Residential Living Unit
941	Environmental Services	Services	Environmental Fee (Commercial)	\$20.00 per Commercial Establishment
942	Environmental Services	<b>Environmental General-Facilities</b>		
943	Environmental Services	Franchise Fee	Waste Container Franchise Fee- Per Container	\$2.00 Per Month, Per approved container
944	Environmental Services	Franchise Fee	Waste Container Franchise Fee- Quarterly	\$2,000.00/ Per Year
945	Environmental Services	Franchise Fee	Franchise Fee	\$6.00
946	Animal Services	<b>Animal Services</b>		
947	Animal Services	Adoption Fee - includes age-appropriate vaccinations, license, microchip and sterilization.		Each adoption from no charge to \$110.00
948	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
949	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
950	Animal Services	Fowl and Rabbits (6 or more)-Restrictions-Permit Requirements	Permit Yearly Renewal	\$60.00 plus applicable tech fee
951	Animal Services	Fowl and Rabbits (6 or more)-Restrictions-Permit Requirements	Re-Inspection and/or Amending Permit	\$45.00 plus applicable tech fee
952	Animal Services	Microchip Fees	Initial Issuance	from no charge to \$15.00
953	Animal Services	Shelter Services	Animal Rabies Vaccination	from no charge to \$9.00
954	Animal Services	Parasite Treatment and/or Control	Parasite Treatment and/or Control	\$10.00
955	Animal Services	Disposal of Dead Animals	Disposal of owned dead animals brought to shelter, less than 100 lbs.	\$16.00
956	Animal Services	Euthanasia of Animals	Euthanasia of animals brought to the shelter, less than 100 lbs.	\$25.00
957	Animal Services	Boarding and Kennel Permit	Boarding kennel permit	\$110.00 plus applicable tech fee
958	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
959	Animal Services	Buying And Selling	Shows And Exhibition	\$110.00 plus applicable tech fee
960	Animal Services	Buying And Selling	Grooming	\$110.00 plus applicable tech fee
961	Animal Services	Buying And Selling	Kennel	\$110.00 plus applicable tech fee
962	Animal Services	Buying And Selling	Animal Establishment	\$200.00 plus applicable tech fee
963	Animal Services	Registration	Application Initial Issuance or Renewal	\$12.50
964	Animal Services	Registration	Replacement Registration and/or Tag	\$5.00 - Altered Pets \$15.00 - Intact pets
965	Animal Services	Registration	Registration Transfer	\$12.50
966	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

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
967	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
968	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
969	Animal Services	Fees-Impoundment	CLASS D: Exotic Animals: Requiring Capture by Division Personnel	from no charge to \$85.00 plus applicable tech fee
970	Animal Services	Fees-Impoundment	Class D: Exotic Animals, Already Contained	from no charge to \$55.00
971	Animal Services	Handling Fee	Daily Fee Class A	from no charge to \$18.00
972	Animal Services	Handling Fee	Daily Fee Class B	from no charge to \$23.00
973	Animal Services	Handling Fee	Daily Fee Class C	from no charge to \$23.00
974	Animal Services	Handling Fee	Daily Fee Class D	from no charge to \$23.00
975	Animal Services	Shelter Services	Animal Trap Replacement Fee - Small	\$60.00
976	Animal Services	Shelter Services	Animal Trap Replacement Fee - Large	\$110.00
977	Animal Services	Shelter Services	Impound Fee Dog or Cat-Repeat Offender within one (1) year	from no charge to \$25.00 per event
978	Animal Services	Animal Litter Permit	Per litter	\$50.00 plus applicable tech fee
979	Animal Services	Breeding	Breeder's Permit	\$100.00 plus applicable tech fee
980	Animal Services	Shelter Services	Vet Assessment for Quarantine and/or Criminal Case	from no charge to \$50.00 per animal per assessment
981	Animal Services	Shelter Services	Animal Transportation Fee	Fee for packaging and transporting to lab for testing: \$100
982	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
983	Animal Services	Shelter Services	Animal Vaccinations and Tests	DHLPP (dog) from no charge to \$9.00
984	Animal Services	Shelter Services	Animal Vaccinations and Tests	FVRCP (cat) from no charge to \$9.00
985	Animal Services	Shelter Services	Animal Vaccinations and Tests	Bordetella (dog) from no charge to \$10.00
986	Animal Services	Shelter Services	Animal Vaccinations and Tests	FELV (cat) from no charge \$15.00
987	Animal Services	Shelter Services	Animal Vaccinations and Tests	Ringworm test (cat) from no charge to \$25.00
988	Animal Services	Shelter Services	Animal Vaccinations and Tests	Heartworm test (dog) from no charge to \$25.00
989	Animal Services	Shelter Services	Animal Vaccinations and Tests	Parvo test (dog) from no charge to \$25.00
990	Animal Services	Fees-Impoundment	Impoundment of animals in unincorporated areas of County	\$55.00
991	Animal Services	Shelter Services	Pet Aids (leash, cat carrier, other)	from no charge to \$5.00
992	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
993	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
994	Animal Services	Registration	Dangerous Dog Registration	\$50.00
995	Animal Services	Municipal Contract Fees - Impoundment	Class A: Dog, Cat, Exotic, Ferret not requiring capture by division personnel, Each	\$60.00
996	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
997	Animal Services	Municipal Contract Fees - Impoundment	Class C: Horses, Ponies, Mules And Animals Of Same Size And Weight, Each Animal	\$85.00
998	Animal Services	Municipal Contract Fees - Impoundment	Class D: Exotic Animals: Requiring Capture by Division Personnel	\$85.00
999	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class A	\$18.00 per day
1000	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class B	\$23.00 per day
1001	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class C	\$23.00 per day
1002	Animal Services	Municipal Contract Fees - Handling	Daily Fee Class D	\$23.00 per day
1003	Animal Services	Municipal Contract Fees - Quarantine		\$18.00 per day
1004	Animal Services	Grooming re-inspection fee		\$50.00
1005	Animal Services	Grooming Shop Application fee-\$110		\$110.00
1006	Animal Services	Groomer License fee-\$25		\$25.00
1007	Animal Services	Groomer License replacement fee-\$5	Replacement Fee	\$5.00
1008	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
1009	Parks and Recreation	<b>Valle Bajo Recreation Center</b>		
1010	Parks and Recreation	Gym Full Court (per hour)		\$45.00 / \$36.00 / \$180.00 / \$56.00
1011	Parks and Recreation	Gym Half Court (per hour)		\$23.00 / \$18.00 / \$92.00 / \$29.00
1012	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$55.00 / \$44.00 / \$220.00 / \$69.00
1013	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$28.00 / \$22.00 / \$112.00 / \$35.00



FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1014	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1015	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1016	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1017	Parks and Recreation	Multipurpose Room 1		\$56.00 /\$45.00 / \$226.00 / \$70.00
1018	Parks and Recreation	Multipurpose Room 2		\$50.00/ \$40.00 / \$200.00 / \$63.00
1019	Parks and Recreation	<b>Armijo Recreation Center</b>		
1020	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1021	Parks and Recreation	Gym Half Court (per hour)		\$18.00 / \$14.00 / \$72.00 / \$22.00
1022	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1023	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1024	Parks and Recreation	Lower Multipurpose Room 1 (open area)		\$80.00 / \$64.00 / \$320.00 / \$100.00
1025	Parks and Recreation	Classroom 1		\$36.00 / \$29.00 / \$144.00 / \$45.00
1026	Parks and Recreation	Classroom 2		\$43.00 / \$35.00 / \$172.00 / \$54.00
1027	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		\$15.00/\$19.00 \$10.00/\$13.00
1028	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		\$2.00/\$3.00 \$1.00/\$1.00
1029	Parks and Recreation	Boxing Room		\$36.00 / \$29.00 /\$144.00 / \$45.00
1030	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1031	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1032	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1033	Parks and Recreation	<b>Officer David Ortiz</b>		
1034	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1035	Parks and Recreation	Gym Half Court (per hour)		\$18.00 / \$14.00 / \$72.00 / \$22.00
1036	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1037	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1038	Parks and Recreation	Classroom 1		\$11.00 / \$9.00 / \$44.00 / \$14.00
1039	Parks and Recreation	Classroom 2		\$21.00 / \$17.00 / \$84.00 / \$26.00
1040	Parks and Recreation	Classroom A		\$20.00 / \$16.00 / \$80.00 / \$25.00
1041	Parks and Recreation	Multipurpose Room		\$56.00 / \$45.00 / \$224.00 / \$70.00
1042	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		\$15.00/\$19.00 \$10.00/\$13.00
1043	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		\$2.00/\$3.00 \$1.00/\$1.00
1044	Parks and Recreation	Boxing Room		\$83.00 / \$66.00 / \$332.00 / \$104.00
1045	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1046	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1047	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1048	Parks and Recreation	<b>Chamizal Recreation Center</b>		
1049	Parks and Recreation	Gym Full Court (per hour)		\$45.00 / \$36.00 / \$180.00 / \$56.00
1050	Parks and Recreation	Gym Half Court (per hour)		\$23.00 / \$18.00 / \$92.00 / \$29.00
1051	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$55.00 / \$44.00 / \$220.00 / \$69.00
1052	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$28.00 / \$22.00 / \$112.00 / \$35.00
1053	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1054	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1055	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1056	Parks and Recreation	Multipurpose Room 1		\$71.00 / \$56.00 / \$282.00 / \$88.00
1057	Parks and Recreation	Multipurpose Room 2		\$81.00 / \$64.00 / \$322.00 / \$ 101.00
1058	Parks and Recreation	Outside Rentable Space		\$65.00 / \$52.00 / \$260.00 / \$81.00
1059	Parks and Recreation	<b>Chihuahuita Neighborhood Center</b>		
1060	Parks and Recreation	Multipurpose Room		\$35.00 / \$28.00 / \$140.00 / \$44.00
1061	Parks and Recreation	Weight Room (per month) (+)		\$6.00/\$8.00
1062	Parks and Recreation	Weight Room (per month) (+)		\$3.00/\$4.00
1063	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1064	Parks and Recreation	<b>Don Haskins Recreation Center</b>		
1065	Parks and Recreation	Gym Full Court (per hour)		\$45.00 / \$36.00 / \$180.00 / \$56.00
1066	Parks and Recreation	Gym Half Court (per hour)		\$23.00 / \$18.00 / \$92.00 / \$29.00
1067	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$55.00 / \$44.00 / \$220.00 / \$69.00
1068	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$28.00 / \$22.00 / \$112.00 / \$35.00
1069	Parks and Recreation	Auxiliary Gym (per hour)		\$25.00 / \$20.00 / \$100.00 / \$31.00
1070	Parks and Recreation	Auxiliary Gym Half Court (per hour)		\$13.00 / \$10.00 / \$52.00 / \$16.00
1071	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		\$35.00 / \$28.00 / \$140.00 / \$44.00
1072	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		\$17.00 / \$14.00 / \$68.00 / \$21.00
1073	Parks and Recreation	Classroom 1		\$12.00 / \$10.00 / \$48.00 / \$15.00
1074	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1075	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1076	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1077	Parks and Recreation	<b>Eastside Regional Recreation Center - The Beast</b>		
1078	Parks and Recreation	Gym Full Court (per hour)		\$45.00 / \$36.00 / \$180.00 / \$56.00
1079	Parks and Recreation	Gym Half Court (per hour)		\$23.00 / \$18.00 / \$92.00 / \$29.00
1080	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$55.00 / \$44.00 / \$220.00 / \$69.00
1081	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$28.00 / \$22.00 / \$112.00 / \$35.00
1082	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1083	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1084	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1085	Parks and Recreation	Multipurpose Room		\$86.00 / \$69.00 / \$343.00 / \$107.00
1086	Parks and Recreation	Activity Room		\$58.00 / \$46.00 / \$231.00 / \$72.00
1087	Parks and Recreation	Outside Rentable Space		\$132.00 / \$ 105.00 / \$526.00 / \$164.00
1088	Parks and Recreation	<b>Galatzan Recreation Center</b>		
1089	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1090	Parks and Recreation	Gym Half Court (per hour)		\$18.00 / \$14.00 / \$72.00 / \$22.00
1091	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1092	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1093	Parks and Recreation	Auxiliary Gym (per hour)		\$15.00 / \$12.00 / \$60.00 / \$19.00
1094	Parks and Recreation	Auxiliary Gym Half Court (per hour)		\$7.00 / \$6.00 / \$28.00 / \$9.00
1095	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		\$25.00 / \$20.00 / \$100.00 / \$31.00
1096	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		\$13.00 / \$10.00 / \$52.00 / \$16.00
1097	Parks and Recreation	Dance Studio		\$20.00 / \$16.00 / \$80.00 / \$25.00
1098	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1099	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1100	Parks and Recreation	<b>Gary del Palacio Recreation Center</b>		
1101	Parks and Recreation	Gym Full Court (per hour)		\$45.00 / \$36.00 / \$180.00 / \$56.00
1102	Parks and Recreation	Gym Half Court (per hour)		\$23.00 / \$18.00 / \$92.00 / \$29.00
1103	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$55.00 / \$44.00 / \$220.00 / \$69.00
1104	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$28.00 / \$22.00 / \$112.00 / \$35.00
1105	Parks and Recreation	Auxiliary Gym (per hour)		\$25.00 / \$20.00 / \$100.00 / \$31.00
1106	Parks and Recreation	Auxiliary Gym Half Court (per hour)		\$13.00 / \$10.00 / \$52.00 / \$16.00
1107	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		\$35.00 / \$28.00 / \$140.00 / \$44.00
1108	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		\$17.00 / \$14.00 / \$68.00 / \$21.00
1109	Parks and Recreation	Multipurpose Room		\$44.00 / \$35.00 / \$176.00 / \$55.00
1110	Parks and Recreation	Dance Studio		\$26.00 / \$21.00 / \$104.00 / \$32.00
1111	Parks and Recreation	Racquetball Court (per month)(+) Adult/Youth		\$15.00\$19.00 \$10.00/\$13.00
1112	Parks and Recreation	Racquetball Court (per hour)(+) Adult/Youth		\$2.00/\$3.00 \$1.00/\$1.00
1113	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1114	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1115	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1116	Parks and Recreation	<b>Leona Ford Washington Recreation Center</b>		
1117	Parks and Recreation	Gym Full Court (per hour)		\$15.00 / \$12.00 / \$60.00 / \$19.00
1118	Parks and Recreation	Gym Half Court (per hour)		\$7.00 / \$6.00 / \$28.00 / \$9.00
1119	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$25.00 / \$20.00 / \$100.00 / \$31.00
1120	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$13.00 / \$10.00 / \$52.00 / \$16.00
1121	Parks and Recreation	Multipurpose Room-Hall		\$59.00 / \$47.00 / \$236.00 / \$74.00
1122	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1123	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1124	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1125	Parks and Recreation	<b>Sylvia Carreon Recreation Center</b>		
1126	Parks and Recreation	Gym Full Court (per hour)		\$45.00 / \$36.00 / \$180.00 / \$56.00
1127	Parks and Recreation	Gym Half Court (per hour)		\$23.00 / \$18.00 / \$92.00 / \$29.00
1128	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$55.00 / \$44.00 / \$220.00 / \$69.00
1129	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$28.00 / \$22.00 / \$112.00 / \$35.00
1130	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1131	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1132	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1133	Parks and Recreation	Multipurpose Room		\$53.00 / \$43.00 / \$214.00 \$67.00
1134	Parks and Recreation	Activity Room		\$ 40.00 / \$32.00 / \$ 160.00 / \$50.00
1135	Parks and Recreation	Balcony Party Area		\$46.00 / \$37.00 / \$185.00 / \$58.00
1136	Parks and Recreation	<b>Marty Robbins Recreation Center</b>		
1137	Parks and Recreation	Gym Full Court (per hour)		\$45.00 / \$36.00 / \$180.00 / \$56.00
1138	Parks and Recreation	Gym Half Court (per hour)		\$23.00 / \$18.00 / \$92.00 / \$29.00
1139	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$55.00 / \$44.00 / \$220.00 / \$69.00
1140	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$28.00 / \$22.00 / \$112.00 / \$35.00
1141	Parks and Recreation	Multi Purpose Room		\$44.00 / \$35.00 / \$176.00 / \$55.00
1142	Parks and Recreation	Dance Studio		\$26.00 / \$21.00 / \$104.00 / \$32.00
1143	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1144	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1145	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1146	Parks and Recreation	<b>Multipurpose Recreation Center</b>		
1147	Parks and Recreation	Gym Full Court (per hour)		\$45.00 / \$36.00 / \$180.00 / \$56.00
1148	Parks and Recreation	Gym Half Court (per hour)		\$23.00 / \$18.00 / \$92.00 / \$29.00
1149	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$55.00 / \$44.00 / \$220.00 / \$69.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1150	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$28.00 / \$22.00 / \$112.00 / \$35.00
1151	Parks and Recreation	Multipurpose Room	Old Weight room	\$35.00 / \$28.00 / \$140.00 / \$44.00
1152	Parks and Recreation	Ballroom		\$138.00 / \$110.00 / \$552.00 / \$172.00
1153	Parks and Recreation	Dance Studio		\$27.00 / \$22.00 / \$108.00 / \$34.00
1154	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	\$60.00 / \$48.00 / \$240.00 / \$75.00
1155	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1156	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1157	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1158	Parks and Recreation	<b>Nolan Richardson Recreation Center</b>		
1159	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1160	Parks and Recreation	Gym Half Court (per hour)		\$18.00 / \$14.00 / \$72.00 / \$22.00
1161	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1162	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1163	Parks and Recreation	Multipurpose Room		\$42.00 / \$34.00 / \$168.00 / \$52.00
1164	Parks and Recreation	Classroom A	Base on 730 Sq. Ft.	\$22.00 / \$18.00 / \$88.00 / \$27.00
1165	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	\$60.00 / \$48.00 / \$240.00 / \$75.00
1166	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1167	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1168	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1169	Parks and Recreation	<b>Pat O'Rourke Recreation Center</b>		
1170	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1171	Parks and Recreation	Gym Half Court (pre hour)		\$18.00 / \$14.00 / \$72.00 / \$22.00
1172	Parks and Recreation	Gym Full Court (per day) prime time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1173	Parks and Recreation	Gym Half Court (per day) prime time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1174	Parks and Recreation	Multi Purpose Room 1		\$58.00 / \$46.00 / \$232.00 / \$72.00
1175	Parks and Recreation	Multi Purpose Room 2A		\$23.00 / \$18.00 / \$92.00 / \$29.00
1176	Parks and Recreation	Multi Purpose Room 2B		\$22.00 / \$18.00 / \$88.00 / \$27.00
1177	Parks and Recreation	Multi Purpose Room 2C		\$22.00 / \$18.00 / \$88.00 / \$27.00
1178	Parks and Recreation	Multi Purpose Room 2A and 2B		\$45.00 / \$36.00 / \$180.00 / \$56.00
1179	Parks and Recreation	Multi Purpose Room 2B and 2C		\$43.00 / \$34.00 / \$172.00 / \$54.00
1180	Parks and Recreation	Multi Purpose Room 2A, 2B, 2C		\$67.00 / \$54.00 / \$268.00 / \$84.00
1181	Parks and Recreation	Conference Room		\$30.00 / \$24.00 / \$120.00 / \$37.00
1182	Parks and Recreation	Dance Studio		\$71.00 / \$57.00 / \$284.00 / \$89.00
1183	Parks and Recreation	Courtyard	Available for rental in conjunction with room rental - Flat Rate	\$34.00 / \$27.00 / \$136.00 / \$42.00
1184	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1185	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1186	Parks and Recreation	<b>Pavo Real Recreation Center</b>		
1187	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1188	Parks and Recreation	Gym Half Court (per hour)		\$18.00 / \$14.00 / \$72.00 / \$22.00
1189	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1190	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1191	Parks and Recreation	Auxiliary Gym (per hour)		\$15.00 / \$12.00 / \$60.00 / \$19.00
1192	Parks and Recreation	Auxiliary Gym Half Court (per hour)		\$7.00 / \$6.00 / \$28.00 / \$9.00
1193	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		\$25.00 / \$20.00 / \$100.00 / \$31.00
1194	Parks and Recreation	Auxiliary Gym Half Court (per hour)-Prime Time		\$13.00 / \$10.00 / \$52.00 / \$16.00
1195	Parks and Recreation	Classroom 1		\$12.00 / \$10.00 / \$48.00 / \$15.00
1196	Parks and Recreation	Classroom 2		\$24.00 / \$19.00 / \$96.00 / \$30.00
1197	Parks and Recreation	Classroom 3		\$21.00 / \$17.00 / \$84.00 / \$26.00
1198	Parks and Recreation	Dance Studio		\$69.00 / \$55.00 / \$276.00 / \$86.00
1199	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	\$60.00 / \$48.00 / \$240.00 / \$75.00
1200	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		\$15.00/\$19.00 \$10.00/\$13.00
1201	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		\$2.00/\$3.00 \$1.00/\$1.00
1202	Parks and Recreation	Boxing Room		\$83.00 / \$66.00 / \$332.00 / \$104.00
1203	Parks and Recreation	Racquetball Court (per month)(+) Adult/Youth		\$15.00/\$19.00 \$19.00 / \$13.00
1204	Parks and Recreation	Racquetball Court (per hour)(+) Adult/Youth		\$2.00/\$3.00 \$1.00/\$1.00
1205	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1206	Parks and Recreation	Weight Room (per hour) (+)		\$4.00/\$5.00
1207	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1208	Parks and Recreation	<b>Rae Gilmore Recreation Center</b>		
1209	Parks and Recreation	Multipurpose Room		\$58.00 / \$46.00 / \$232.00 / \$72.00
1210	Parks and Recreation	Classroom 1		\$10.00 / \$8.00 / \$40.00 / \$12.00
1211	Parks and Recreation	Classroom 2		\$10.00 / \$8.00 / \$40.00 / \$12.00
1212	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	\$60.00 / \$48.00 / \$240.00 / \$75.00
1213	Parks and Recreation	Weight Room (per month) (+)		\$6.00/\$8.00
1214	Parks and Recreation	Weight Room (per hour) (+)		\$3.00/\$4.00
1215	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1216	Parks and Recreation	<b>San Juan Recreation Center</b>		
1217	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1218	Parks and Recreation	Gym Half Court (per hour)		\$18.00 / \$14.00 / \$72.00 / \$22.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1219	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1220	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1221	Parks and Recreation	Multipurpose Room		\$27.00 / \$22.00 / \$108.00 / \$34.00
1222	Parks and Recreation	Classroom 1		\$12.00 / \$10.00 / \$48.00 / \$15.00
1223	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1224	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1225	Parks and Recreation	Boxing Room (per month) (+) Adult/Youth		\$15.00/\$19.00 \$10.00/\$13.00
1226	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		\$2.00/\$3.00 \$1.00/\$1.00
1227	Parks and Recreation	Boxing Room		\$35.00 / \$28.00 / \$140.00 / \$44.00
1228	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1229	Parks and Recreation	<b>Seville Recreation Center</b>		
1230	Parks and Recreation	Gym Full Court (per hour)		\$15.00 / \$12.00 / \$60.00 / \$19.00
1231	Parks and Recreation	Gym Half Court (per hour)		\$7.00 / \$6.00 / \$28.00 / \$9.00
1232	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$25.00 / \$20.00 / \$100.00 / \$31.00
1233	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$13.00 / \$10.00 / \$52.00 / \$16.00
1234	Parks and Recreation	Multipurpose Room		\$12.00 / \$10.00 / \$48.00 / \$15.00
1235	Parks and Recreation	Weight Room (per month) (+)		\$6.00/\$8.00
1236	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1237	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1238	Parks and Recreation	<b>Veterans Recreation Center</b>		
1239	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1240	Parks and Recreation	Gym Half Court (per hour)		\$18.00 / \$14.00 / \$72.00 / \$22.00
1241	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1242	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1243	Parks and Recreation	Auxiliary Gym (per hour)		\$15.00 / \$12.00 / \$60.00 / \$19.00
1244	Parks and Recreation	Auxiliary Gym Half Court (per hour)		\$7.00 / \$6.00 / \$28.00 / \$9.00
1245	Parks and Recreation	Auxiliary Gym (per hour)-Prime Time		\$25.00 / \$20.00 / \$100.00 / \$31.00
1246	Parks and Recreation	Auxiliary Gym half court (per hour)-Prime Time		\$13.00 / \$10.00 / \$52.00 / \$16.00
1247	Parks and Recreation	Classroom 5		\$18.00 / \$14.00 / \$72.00 / \$22.00
1248	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1249	Parks and Recreation	Weight Room (per day) (+)		\$4.00/\$5.00
1250	Parks and Recreation	<b>Memorial Outdoor Resource Center</b>		
1251	Parks and Recreation	Multipurpose Room		\$43.00 / \$34.00 / \$172.00 / \$54.00
1252	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1253	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
1254	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
1255	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
1256	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
1257	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
1258	Parks and Recreation	<b>Eastside Senior Center</b>		
1259	Parks and Recreation	Multipurpose Room		\$79.00 / \$64.00 / \$317.00 / \$98.00
1260	Parks and Recreation	Multipurpose Room #2		\$47.00 / \$37.00 / \$187.00 / \$59.00
1261	Parks and Recreation	Classroom 2		\$20.00 / \$17.00 / \$82.00 / \$25.00
1262	Parks and Recreation	Arts and Crafts Room		\$18.00 / \$14.00 / \$72.00 / \$23.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1263	Parks and Recreation	Patio	Available for rental in conjunction with room rental - Flat Rate	\$60.00 / \$48.00 / \$240.00 / \$76.00
1264	Parks and Recreation	Billiard Room (per year)		\$30.00/\$38.00
1265	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1266	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1267	Parks and Recreation	Weight Room (per month) (+)		\$6.00/\$8.00
1268	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1269	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1270	Parks and Recreation	<b>Father Martinez Senior Center</b>		
1271	Parks and Recreation	Multipurpose Room		\$146.00 / \$118.00 / \$586.00 / \$182.00
1272	Parks and Recreation	Classroom 2		\$14.00 / \$12.00 / \$58.00 / \$18.00
1273	Parks and Recreation	Arts and Crafts Room		\$23.00 / \$18.00 / \$90.00 / \$29.00
1274	Parks and Recreation	Dance Studio		\$22.00 / \$17.00 / \$86.00 / \$26.00
1275	Parks and Recreation	Billiard Rooms #1 and #2 (per year)		\$30.00/\$38.00
1276	Parks and Recreation	Billiard Rooms #1 and #2 (per month) (+)		\$10.00/\$13.00
1277	Parks and Recreation	Billiard Rooms #1 and #2 (per day) (+)		\$2.00/\$3.00
1278	Parks and Recreation	Weight Room (per month) (+)		\$6.00/\$8.00
1279	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1280	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1281	Parks and Recreation	<b>Grandview Senior Center</b>		
1282	Parks and Recreation	Multipurpose Room		\$85.00 / \$68.00 / \$341.00 / \$107.00
1283	Parks and Recreation	Classroom 1		\$19.00 / \$16.00 / \$77.00 / \$24.00
1284	Parks and Recreation	Classroom 2		\$14.00 / \$12.00 / \$58.00 / \$18.00
1285	Parks and Recreation	Classroom 3		\$10.00 / \$7.00 / \$38.00 / \$12.00
1286	Parks and Recreation	Billiard Room (per year)		\$30.00/\$38.00
1287	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1288	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1289	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1290	Parks and Recreation	<b>Happiness Senior Center</b>		
1291	Parks and Recreation	Multipurpose Room		\$95.00 / \$76.00 / \$379.00 / \$119.00
1292	Parks and Recreation	Classroom 1		\$13.00 / \$11.00 / \$53.00 / \$17.00
1293	Parks and Recreation	Classroom 2		\$12.00 / \$10.00 / \$48.00 / \$16.00
1294	Parks and Recreation	Billiard Room (per year) (+)		\$30.00/\$38.00
1295	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1296	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1297	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1298	Parks and Recreation	<b>Hilos de Plata Senior Center</b>		
1299	Parks and Recreation	Multipurpose Room		\$146.00 / \$118.00 / \$586.00 / \$182.00
1300	Parks and Recreation	Classroom 2		\$17.00 / \$13.00 / \$67.00 / \$20.00
1301	Parks and Recreation	Arts and Crafts Room		\$23.00 / \$18.00 / \$91.00 / \$29.00
1302	Parks and Recreation	Billiard Room (per year)		\$30.00/\$38.00
1303	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1304	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1305	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1306	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1307	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1308	Parks and Recreation	<b>Memorial Senior Center</b>		
1309	Parks and Recreation	Multipurpose Room		\$68.00 / \$55.00 / \$274.00 / \$85.00
1310	Parks and Recreation	Multipurpose Room (1,282 sq. ft.)		\$40.00 / \$33.00 / \$160.00 / \$50.00
1311	Parks and Recreation	Classroom 2		\$7.00 / \$6.00 / \$29.00 / \$8.00
1312	Parks and Recreation	Arts and Crafts Room		\$25.00 / \$20.00 / \$101.00 / \$31.00
1313	Parks and Recreation	Billiard Room (per year)		\$30.00/\$38.00
1314	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1315	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1316	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1317	Parks and Recreation	<b>Polly Harris Senior Center</b>		
1318	Parks and Recreation	Multipurpose Room		\$85.00 / \$68.00 / \$341.00 / \$107.00
1319	Parks and Recreation	Arts and Crafts Room		\$17.00 / \$13.00 / \$67.00 / \$20.00
1320	Parks and Recreation	Billiard Room (per year)		\$30.00/\$38.00
1321	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1322	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1323	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1324	Parks and Recreation	<b>San Juan Senior Center</b>		
1325	Parks and Recreation	Multipurpose Room		\$92.00 / \$74.00 / \$370.00 / \$115.00
1326	Parks and Recreation	Dance Studio		\$29.00 / \$23.00 / \$115.00 / \$36.00
1327	Parks and Recreation	Placita		\$60.00 / \$48.00 / \$240.00 / \$76.00
1328	Parks and Recreation	Billiard Room (per year)		\$30.00/\$38.00
1329	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1330	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1331	Parks and Recreation	Kitchen (per event)		\$30.00/\$38.00
1332	Parks and Recreation	<b>South El Paso Senior Center</b>		

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1333	Parks and Recreation	Multipurpose Room		\$154.00 / \$122.00 / \$714.00 / \$192.00
1334	Parks and Recreation	Classroom 2		\$28.00 / \$22.00 / \$110.00 / \$35.00
1335	Parks and Recreation	Classroom 3		\$22.00 / \$17.00 / \$86.00 / \$26.00
1336	Parks and Recreation	Classroom 4		\$22.00 / \$17.00 / \$86.00 / \$26.00
1337	Parks and Recreation	Billiard Room (per year)		\$30.00/\$38.00
1338	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1339	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1340	Parks and Recreation	<b>Wellington Chew Senior Center</b>		
1341	Parks and Recreation	Multipurpose Room		\$138.00 / \$110.00 / \$552.00 / \$173.00
1342	Parks and Recreation	Classroom 1		\$17.00 / \$13.00 / \$67.00 / \$20.00
1343	Parks and Recreation	Classroom 2		\$12.00 / \$10.00 / \$48.00 / \$14.00
1344	Parks and Recreation	Classroom 3		\$21.00 / \$17.00 / \$86.00 / \$26.00
1345	Parks and Recreation	Billiard Room (per year)		\$30.00/\$38.00
1346	Parks and Recreation	Billiard Room (per month) (+)		\$10.00/\$13.00
1347	Parks and Recreation	Billiard Room (per day) (+)		\$2.00/\$3.00
1348	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.
1349	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
1350	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.
1351	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
1352	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
1353	Parks and Recreation	Per hour		\$48.00 / \$38.00 / \$192.00 / \$60.00
1354	Parks and Recreation	All day		\$288.00 / \$230.00 / \$1152.00 / \$360.00
1355	Parks and Recreation	Per hour - Prime time		\$66.00 / \$53.00 / \$264.00 / \$83.00
1356	Parks and Recreation	All day - Prime time		\$396.00 / \$317.00 / \$1,584.00 / \$494.00
1357	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
1358	Parks and Recreation	Per hour		\$44.00 / \$35.00 / \$175.00 / \$55.00
1359	Parks and Recreation	All day		\$262.00 / \$210.00 / \$1,050.00 / \$327.00
1360	Parks and Recreation	Per hour - Prime time		\$56.00 / \$45.00 / \$225.00 / \$70.00
1361	Parks and Recreation	All day - Prime time		\$375.00 / \$300.00 / \$1,500.00 / \$469.00
1362	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
1363	Parks and Recreation	Per hour		\$18.00 / \$14.00 / \$72.00 / \$23.00
1364	Parks and Recreation	All day		\$108.00 / \$86.00 / \$432.00 / \$136.00
1365	Parks and Recreation	Per hour - Prime time		\$24.00 / \$19.00 / \$96.00 / \$30.00
1366	Parks and Recreation	All day - Prime time		\$144.00 / \$115.00 / \$576.00 / \$180.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1367	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
1368	Parks and Recreation	Per hour Stage with electricity		\$36.00 / \$29.00 / \$144.00 / \$44.00
1369	Parks and Recreation	All day Stage with electricity		\$216.00 / \$173.00 / \$864.00 / \$270.00
1370	Parks and Recreation	Per hour Stage without electricity		\$12.00 / \$10.00 / \$48.00 / \$14.00
1371	Parks and Recreation	All day Stage without electricity		\$72.00 / \$58.00 / \$288.00 / \$90.00
1372	Parks and Recreation	Per hour - Prime time - Stage with electricity		\$42.00 / \$34.00 / \$168.00 / \$53.00
1373	Parks and Recreation	All day - Prime time - Stage with electricity		\$252.00 / \$202.00/ \$1,008.00 / \$314.00
1374	Parks and Recreation	Per hour - Prime time - Stage w/o electricity		\$24.00 / \$19.00 / \$96.00 / \$30.00
1375	Parks and Recreation	All day - Prime time - Stage w/o electricity		\$144.00 / \$115.00 / \$576.00 / \$180.00
1376	Parks and Recreation	Additional electrical (Union Plaza only) (per event)		\$96.00/\$120.00
1377	Parks and Recreation	San Jacinto Plaza deposit for rental option B		\$500.00/\$625.00
1378	Parks and Recreation	San Jacinto Plaza deposit for rental option C		\$1,000.00/\$1,250.00
1379	Parks and Recreation	San Jacinto 1 peace officer at \$35.00 per hour for rental option C		\$35.00/\$44.00
1380	Parks and Recreation	San Jacinto Splash Pad operator per hour		\$15.00/\$19.00
1381	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
1382	Parks and Recreation	Per hour		\$42.00 / \$34.00 / \$168.00 / \$53.00
1383	Parks and Recreation	Per hour - Prime time		\$54.00 / \$43.00 / \$216.00 / \$67.00
1384	Parks and Recreation	Park Grounds , Greens, Squares		Flat Rate Residential/NonResidential
1385	Parks and Recreation	Reserved use of outdoor park areas (per event) (per day)		\$54.00/\$68.00
1386	Parks and Recreation	Trainer/Instructor Permit (Non-exclusive; good for 6 months)		\$54.00/\$68.00
1387	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
1388	Parks and Recreation	<b>Public Swim/Lap Swim</b>		
1389	Parks and Recreation	Youth (+)		\$2.00 Fee waived for children under 2 years of age.
1390	Parks and Recreation	Adult (+)		\$3.00/\$4.00
1391	Parks and Recreation	Senior (+)		\$2.00/\$3.00
1392	Parks and Recreation	<b>Swim Passes</b>		
1393	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
1394	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
1395	Parks and Recreation	Trial Fee for Water Programs		\$5.00/\$6.00
1396	Parks and Recreation	Drop In Fee for Water Aerobics	Daily Drop In Fee	\$5.00/\$6.00
1397	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
1398	Parks and Recreation	School Swim Teams (per hour)	With Inter-Local Agreement	\$25.00/\$31.00
1399	Parks and Recreation	School Swim Teams (per hour Half Pool)	With Inter-Local Agreement	\$12.50/16.00
1400	Parks and Recreation	Individual lane rental – 25 yd.		\$14.00 / \$12.00 / \$50.00 / \$17.00
1401	Parks and Recreation	Individual lane rental – 50M		\$21.00 / \$18.00 / \$78.00 / \$26.00
1402	Parks and Recreation	Swim Meets – 25 yd.		\$132.00 / \$110.00 / \$528.00 / \$165.00
1403	Parks and Recreation	Swim Meets – 50M		\$173.00 / \$144.00 / \$692.00 / \$216.00
1404	Parks and Recreation	Swim Meets – Starting System (per meet)		\$25.00 / \$20.00 / \$100.00 / \$31.00
1405	Parks and Recreation	Swim Meets – Touch Pad (per meet)		\$15.00 / \$12.00 / \$60.00 / \$19.00
1406	Parks and Recreation	Dolphin Timers (per meet)		\$100.00/\$125.00
1407	Parks and Recreation	Swim Meets - Timing System (per 8 lane meet)		\$500.00/\$625.00
1408	Parks and Recreation	Operator Fee for Timing System per hour (per operator)		\$30.00/\$38.00
1409	Parks and Recreation	Swim Meets – Spectator Fee (+) Adult/Youth and Senior		\$3.00/ \$4.00 \$2.00/\$3.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1410	Parks and Recreation	<b>Westside Pool</b>		
1411	Parks and Recreation	Individual lane rental – 25 yd.		\$14.00 / \$12.00 / \$50.00 / \$17.00
1412	Parks and Recreation	Individual lane rental – 50M		\$21.00 / \$18.00 / \$78.00 / \$26.00
1413	Parks and Recreation	Swim Meets per hour		\$173.00 / \$144.00 / \$692.00 / \$216.00
1414	Parks and Recreation	Multipurpose Room (703 sq. ft.) per hour		\$20.00/\$25.00 per hour
1415	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
1416	Parks and Recreation	<b>Eastside Regional Natatorium</b>		
1417	Parks and Recreation	Individual Lane Rental- 25 yd.		\$14.00 / \$12.00 / \$50.00 / \$17.00
1418	Parks and Recreation	Individual Lane Rental- 50 M		\$21.00 / \$18.00 / \$78.00 / \$26.00
1419	Parks and Recreation	Swim Meet Per Hour		\$173.00 / \$144.00 / \$692.00 / \$216.00
1420	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
1421	Parks and Recreation	Pool Rental – >8,000 sq. ft.		\$100.00 / \$80.00 / \$400.00 / \$125.00
1422	Parks and Recreation	Pool Rental – <8,000 sq. ft.		\$60.00 / \$48.00 / \$240.00 / \$75.00
1423	Parks and Recreation	Armijo Water Leisure Pool		\$100.00 / \$80.00 / \$400.00 / \$125.00
1424	Parks and Recreation	Gus and Goldie (per hour)		\$50.00/\$63.00
1425	Parks and Recreation	Lifeguard rate (per hour)		\$25.00/\$31.00
1426	Parks and Recreation	Pool Attendant (per hour)		\$20.00/25.00
1427	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.
1428	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
1429	Parks and Recreation	General Food Booth (per day)	Price Range	\$65.00 to \$400.00/\$81.00 to \$500.00
1430	Parks and Recreation	General Vendor Booth (per day)	Price Range	\$45.00/\$56.00
1431	Parks and Recreation	Holiday Parade General Vendor Booth (per day)		\$60.00/\$75.00
1432	Parks and Recreation	Art in the Park Craft Vendor (per event)		\$90.00/\$113.00
1433	Parks and Recreation	Holiday Parade Food Vendor (per event)		\$500.00/\$625.00
1434	Parks and Recreation	Holiday Parade route Pre-packaged snack Mobile Vendor (per event)		\$100.00/125.00
1435	Parks and Recreation	General Food Vendor for Friday Holiday Posada at San Jacinto Plaza		\$200.00/\$250.00
1436	Parks and Recreation	General Food vendor Saturdays Holiday Posadas at San Jacinto Plaza		\$400.00/\$500
1437	Parks and Recreation	General Food vendor Sundays Holiday Posadas at San Jacinto Plaza		\$300.00/\$375.00
1438	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
1439	Parks and Recreation	Holiday Parade Lights/Trinkets Vendor (per event)		\$200.00/\$250.00
1440	Parks and Recreation	Senior Games Registration, all individual events (+)		\$45.00/\$56.00
1441	Parks and Recreation	Senior Games, 2 individual events (+)		\$15.00/\$19.00
1442	Parks and Recreation	Senior Games, each additional individual event (+)		\$5.00/\$6.00
1443	Parks and Recreation	Senior Games Banquet - Player & Guest Tickets		\$8.00/\$10.00
1444	Parks and Recreation	Senior Games Additional T-Shirt		\$10.00/\$13.00
1445	Parks and Recreation	Senior Games, Basketball Team (per team - 5 player roster)		\$30.00/\$38.00
1446	Parks and Recreation	Senior Games, Basketball Team (per team - 10 player roster)		\$60.00/\$75.00
1447	Parks and Recreation	Senior Games, Volleyball team (per team - 8 player roster)		\$45.00/\$56.00
1448	Parks and Recreation	Holiday Parade Walking Participants Per Entry		\$50.00 to \$75.00/\$63.00 to \$94.00
1449	Parks and Recreation	Holiday Parade Vehicles Per Entry		\$50.00 to \$75.00/\$63.00 to \$94.00
1450	Parks and Recreation	Family Camp Out Activities		Resident/Non-Resident
1451	Parks and Recreation	Family Camp Out - Adults 18+ (per person)		\$10.00 / \$12.00
1452	Parks and Recreation	Family Camp Out - Youth 17 and under (per person)		\$5.00 / \$6.00



FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1453	Parks and Recreation	Special Events Entry Fee for Plaza Theater		\$10.00/\$13.00
1454	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.
1455	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
1456	Parks and Recreation	<b>Carolina, Mountain View, Northeast Regional, Westside Skate Parks</b>		
1457	Parks and Recreation	Per hour		\$40.00 / \$32.00 / \$160.00 / \$50.00
1458	Parks and Recreation	All day (8 hours, additional hours at hourly rate)		\$240.00 / \$192.00 / \$960.00 / \$300.00
1459	Parks and Recreation	<b>All other Skate Parks</b>		
1460	Parks and Recreation	Per hour		\$20.00 / \$16.00 / \$80.00 / \$25.00
1461	Parks and Recreation	All day (8 hours, additional hours at hourly rate)		\$120.00 / \$96.00 / \$480.00 / \$150.00
1462	Parks and Recreation	<b>Sports Leagues &amp; Tournaments</b>		
1463	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.
1464	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.
1465	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
1466	Parks and Recreation	<b>Acosta Sports Center</b>		
1467	Parks and Recreation	Weight Room (per month) (+)		\$10.00/\$15.00
1468	Parks and Recreation	Weight Room (per day) (+)		\$3.00/\$4.00
1469	Parks and Recreation	Gym Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1470	Parks and Recreation	Gym Half Court (per hour)		\$18.00 / \$14.00 / \$72.00 / \$23.00
1471	Parks and Recreation	Gym Full Court (per hour)-Prime Time		\$45.00 / \$36.00 / \$180.00 / \$56.00
1472	Parks and Recreation	Gym Half Court (per hour)-Prime Time		\$23.00 / \$18.00 / \$92.00 / \$29.00
1473	Parks and Recreation	Wrestling Room (per month) (+) Adult/Youth		\$15.00 / \$10.00 \$19.00/\$13.00
1474	Parks and Recreation	Wrestling Room (per daily) (+) Adult/Youth		\$2.00 / \$1.00 \$3.00/\$1.00
1475	Parks and Recreation	Multipurpose Mat Room Hourly Rental		\$15.00/\$19.00
1476	Parks and Recreation	Multipurpose Mat Room Daily Rental		\$69.00 / \$55.00 / \$276.00 / \$86.00
1477	Parks and Recreation	<b>Nations Tobin Sports Center</b>		
1478	Parks and Recreation	Small Rink Full Court (per hour)		\$35.00 / \$28.00 / \$140.00 / \$44.00
1479	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
1480	Parks and Recreation	Boxing Room Membership (per month) (+) Adult/Youth		\$15.00 / \$10.00 \$19.00/\$13.00
1481	Parks and Recreation	Boxing Room (per day) (+) Adult/Youth		\$2.00 / \$1.00 \$3.00/\$1.00
1482	Parks and Recreation	Big Rink Full Court (per hour)		\$65.00 / \$50.00 / \$240.00 / \$85.00
1483	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
1484	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
1485	Parks and Recreation	Player Fee – Independent Leagues–per player/per season		\$16.00/\$20.00
1486	Parks and Recreation	Player Fee – City Programs–per player/per season		\$6.00/\$8.00
1487	Parks and Recreation	Parent Class PDF Version – per family per year		\$5.00/\$6.00
1488	Parks and Recreation	Parent Class Video Session–per family per year		\$7.00/\$9.00
1489	Parks and Recreation	Background check (+) - Biennial		\$40.00/\$50.00
1490	Parks and Recreation	Youth Coach ID Cards – (+) Biennial		\$5.00/\$6.00
1491	Parks and Recreation	Player ID cards (+) Youth and Adult	Youth - annually; Adult (18 years and older) every 5 years.	\$5.00/\$6.00
1492	Parks and Recreation	Tournament Spectator Fee (+) Adult/Youth		\$2.00/\$1.00 \$3.00/\$1.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1493	Parks and Recreation	Tournament T-Shirt		\$10.00 to \$30.00
1494	Parks and Recreation	Tournament Homerun		5 for \$20.00, or 1 for \$5.00
1495	Parks and Recreation	Tournament Bracelet		\$20.00 per bracelet
1496	Parks and Recreation	League Night/Tournament Softballs		\$5.00 per ball, or \$50.00 per case
1497	Parks and Recreation	Homerun Derby Entry		\$20.00 per player
1498	Parks and Recreation	Lost Ball Fee (Basketball, Volleyball, Soccer Ball)		\$25.00 per ball
1499	Parks and Recreation	Lost Disk Fee - per disk		\$10.00 per disk
1500	Parks and Recreation	Set of 3 Beginner Disc Golf Disk		\$15.00 per set of 3
1501	Parks and Recreation	Premium Disc Golf Disc		\$10.00 per disc
1502	Parks and Recreation	Banner Program (per banner)	(up to 12 months) Outfield, gym and/or internet	\$400.00/\$500.00
1503	Parks and Recreation	Banner Program (per banner per month)	( 1month) Outfield, gym and/or internet	\$50.00/\$63.00
1504	Parks and Recreation	Concessions – Small – per quarter		\$150.00/\$188.00
1505	Parks and Recreation	Concessions – Small – per month		\$50.00/\$63.00
1506	Parks and Recreation	Concessions – Medium – per quarter		\$300.00/\$375.00
1507	Parks and Recreation	Concessions – Medium – per month		\$100.00/\$125.00
1508	Parks and Recreation	Concessions – Large – per quarter		\$600.00/\$750.00
1509	Parks and Recreation	Concessions – Large – per month		\$200.00/\$250.00
1510	Parks and Recreation	<b>Sports Field Practice Permits</b>		Flat Rate Residential/NonResidential
1511	Parks and Recreation	Practice Permit (per 60 minutes-without lights)		\$7.00/\$9.00
1512	Parks and Recreation	Sports Field Lighting - per hour, per field		\$10.00/\$13.00
1513	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
1514	Parks and Recreation	Single field games/scrimmages (per 12 hours-without lights)		\$75.00 / \$60.00 / \$300.00 / \$94.00
1515	Parks and Recreation	Single field games/scrimmages (per hour-without lights)		\$20.00 / \$16.00 / \$80.00 / \$25.00
1516	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
1517	Parks and Recreation	<b>East Side Sports Complex (8 flat fields)</b>		
1518	Parks and Recreation	Field without lights		\$30.00 / \$25.00 / \$102.00 / \$36.00
1519	Parks and Recreation	Field without lights (per 12 hours)		\$150.00 / \$126.00 / \$510.00 / \$180.00
1520	Parks and Recreation	Full complex (per 12 hours)		\$1,200.00 / \$1,008.00 / \$4,080.00 / \$1,440.00
1521	Parks and Recreation	Gate Admission Tournament/league for adult/youth per day		\$5.00/\$2.00 \$6.00/\$3.00
1522	Parks and Recreation	<b>Westside Sports Complex (11 flat fields)</b>		
1523	Parks and Recreation	Field without lights		\$30.00 / \$25.00 / \$102.00 / \$36.00
1524	Parks and Recreation	Field without lights (per 12 hours)		\$150.00 / \$126.00 / \$510.00 / \$180.00
1525	Parks and Recreation	Full complex (per 12 hours)		\$1,950.00 / \$1,560.00 / \$6,630.00 / \$2,340.00
1526	Parks and Recreation	<b>Marty Robbins Sports Complex (4 plex diamond fields)</b>		
1527	Parks and Recreation	Field without lights		\$30.00 / \$25.00 / \$102.00 / \$36.00
1528	Parks and Recreation	Field without lights (per 12 hours)		\$150.00 / \$126.00 / \$510.00 / \$180.00
1529	Parks and Recreation	Full complex (12 hours))		\$600.00 / \$504.00 / \$2,040.00 / \$720.00
1530	Parks and Recreation	<b>Joey Barraza &amp; Vino Memorial Park (4-plex diamond fields)</b>		
1531	Parks and Recreation	Field without lights		\$30.00 / \$25.00 / \$102.00 / \$36.00
1532	Parks and Recreation	Field without lights (per 12 hours)		\$150.00 / \$126.00 / \$510.00 / \$180.00
1533	Parks and Recreation	Full complex (12 hours))		\$600.00 / \$504.00 / \$2,040.00 / \$720.00
1534	Parks and Recreation	<b>Joey Barraza &amp; Vino Memorial Park (6 flat fields)</b>		
1535	Parks and Recreation	Field without lights		\$30.00 / \$25.00 / \$102.00 / \$36.00
1536	Parks and Recreation	Field without lights (per 12 hours)		\$150.00 / \$126.00 / \$510.00 / \$180.00
1537	Parks and Recreation	Full complex (12 hours))		\$450.00 / \$378.00 / \$1,530.00 / \$540.00
1538	Parks and Recreation	<b>Blackie Chesher Sports Complex (5-plex diamond fields)</b>		
1539	Parks and Recreation	Field without lights		\$30.00 / \$25.00 / \$102.00 / \$36.00
1540	Parks and Recreation	Field without lights (per 12 hours)		\$150.00 / \$126.00 / \$510.00 / \$180.00
1541	Parks and Recreation	Full complex (12 hours))		\$750.00 / \$630.00 / \$2,550.00 / \$900.00
1542	Parks and Recreation	<b>Blackie Chesher Sports Complex (8-flat fields)</b>		
1543	Parks and Recreation	Field without lights		\$30.00 / \$25.00 / \$102.00 / \$36.00
1544	Parks and Recreation	Field without lights (per 12 hours)		\$150.00 / \$126.00 / \$510.00 / \$180.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1545	Parks and Recreation	Full complex (12 hours))		\$1,200.00 / \$1,008.00 / \$4,080.00 / \$1,440.00
1546	Parks and Recreation	<b>Blackie Chesher Sports Complex (Alex Gutierrez - 1 diamond field)</b>		
1547	Parks and Recreation	Field without lights		\$30.00 / \$25.00 / \$102.00 / \$36.00
1548	Parks and Recreation	Field without lights (per 12 hours)		\$150.00 / \$126.00 / \$510.00 / \$180.00
1549	Parks and Recreation	Sports Field Lighting (per hour)(per field)		\$10.00/\$13.00
1550	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
1551	Parks and Recreation	Club Rec Summer Program (per week) (+)		\$40.00 / \$50.00
1552	Parks and Recreation	Club Rec Youth Leader Mentor Program (per week) (+)		\$20.00 / \$25.00
1553	Parks and Recreation	Afterschool Program (per week) (+)		\$5.00/\$6.00
1554	Parks and Recreation	After School weekly payment late fee per child		\$5.00/\$6.00
1555	Parks and Recreation	Afterschool late pick up after 6:00 pm per child		\$5.00/\$6.00
1556	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.
1557	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.
1558	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.
1559	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.
1560	Parks and Recreation	<b>Miscellaneous Fees</b>		Flat Rate Residential/NonResidential
1561	Parks and Recreation	Daily Vendor Fee		\$65.00/\$81.00
1562	Parks and Recreation	Daily Merchandise Fee		\$45.00/\$56.00
1563	Parks and Recreation	Tournament/Special Event Vendor Fee		\$300.00/\$375.00 per Tournament/Per Site
1564	Parks and Recreation	Tournament/Special Event Merchandise Fee		\$150.00/\$188.00 per Tournament/Per Site
1565	Parks and Recreation	Field Paint/Chalk Diamond Field		\$30.00/\$38.00 per field of play
1566	Parks and Recreation	Field Paint/Chalk Flat Field		\$50.00/\$63.00 per field of play
1567	Parks and Recreation	Portable Outfield fence	Portable fencing to change size of fields	\$20.00/\$25.00 per field/per day
1568	Parks and Recreation	Security Guard (per hour)	Also applied to outdoor park electric outlet access	\$20.00
1569	Parks and Recreation	Park Community Garden Application & Annual Permit		\$50.00
1570	Parks and Recreation	Shelter or Center Cleaning charge (per cleaning, per event, per rental per day)		\$60.00
1571	Parks and Recreation	Recreation Staff Labor Rate	Per hour, per staff member	\$20.00
1572	Parks and Recreation	Trash Removal - Practice field/Event (Per Day)(Per Site)		\$350.00 Per Day/Per Site
1573	Parks and Recreation	Trash Removal Special Event/ Sport Complex (Per Day)(Per Site)		\$600.00 Per Day/Per Site
1574	Parks and Recreation	After Rental Clean Up Fee (Nations Tobin)		\$60.00
1575	Parks and Recreation	20 Yard Trash Container		\$420.00 per event
1576	Parks and Recreation	30 Yard Trash Container		\$520.00 per event
1577	Parks and Recreation	40 Yard Trash Container		\$580.00 per event
1578	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category A		\$80.00/\$100.00
1579	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category B		\$60.00/\$75.00
1580	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category C		\$40.00/\$50.00
1581	Parks and Recreation	Gym rental for other than sports use (add to gym rate – per hour) Category D		\$30.00/\$38.00
1582	Parks and Recreation	Locker Rental at Senior Centers (per month, excludes swimming pools)		\$2.00/\$3.00
1583	Parks and Recreation	Activity/Player Card Replacement	Per Card	\$5.00/\$6.00
1584	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

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1585	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
1586	Parks and Recreation	Non-Resident Premium	25% premium for non-residents applies to all programs requiring individual registration.	25% Increase
1587	Parks and Recreation	Drop In Fee for Leisure Instruction Class	Per Class	\$5.00/\$6.00
1588	Parks and Recreation	Ceramics - Firing (per month unlimited pieces)		\$6.00/\$8.00
1589	Parks and Recreation	Game Room Area Access w/Facility Rental during none operating hours	Flat Fee	\$50.00/\$63.00
1590	Parks and Recreation	Arts & Craft Sales	Per space not to exceed 10' x 10', per day	\$5.00/\$8.00
1591	Parks and Recreation	Senior Center Arts & Crafts Sales	Per space not to exceed 10' x 10', per day	\$5.00
1592	Parks and Recreation	Senior Tournaments (billiards, horseshoe, huachas, etc.)	Per player, per event	\$2.00/\$3.00
1593	Parks and Recreation	Catered/commercial food sales-Indoor Facilities - (Kitchen for warming, no prep)	Per Event	\$50.00/\$63.00
1594	Parks and Recreation	Administration Fee (per permit or registered activity)		\$7.00
1595	Parks and Recreation	Portable Restroom Fee	League, Tournaments and Special Events	\$68.00 per unit/per day
1596	Parks and Recreation	Portable Restroom Fee (ADA)	League, Tournaments and Special Events	\$108.00 per unit/per day
1597	Parks and Recreation	Portable Restroom Delivery/Pick Up		\$30.00 per site
1598	Parks and Recreation	Portable Restroom Service Fee		\$35.00 per unit/per service
1599	Parks and Recreation	Cleaning Restroom Fee - Existing Restrooms	Tournaments and Special Events	\$35.00 per unit/per service
1600	Parks and Recreation	Amplification Fee	4 or more days in advance of event	\$15.00/\$19.00
1601	Parks and Recreation	Portable Restroom Delivery/Pick Up (ADA)		\$45.00 per site
1602	Parks and Recreation	Portable Restroom Service Fee weekends and after hours		\$95.00 per unit/per service
1603	Parks and Recreation	Cleaning Restroom Fee - Existing Restrooms weekends and after hours	Tournaments and Special Events	\$95.00 per unit/per service
1604	Zoo	General Admission	Ages: 23 months and under (must be accompanied by an adult)	Free
1605	Zoo	General Admission	May 1, 2023 - Ages: 2 years old and up to 12 years old (must be accompanied by an adult)	\$8.95
1606	Zoo	General Admission	May 1, 2023 - Ages: 13 years old and up to 17 years old	\$10.95
1607	Zoo	General Admission	May 1, 2023 - Ages: 18 years old and up to 59 years old	\$13.95
1608	Zoo	General Admission	May 1, 2023 - Seniors 60 years old and older	\$10.95
1609	Zoo	General Admission	May 1, 2023 - Active Duty Military Personnel & Spouse with Valid Military ID	\$10.95
1610	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
1611	Zoo	General Admission (non-City resident)	May 1, 2023 - Ages: 13 years old and up to 17 years old	\$12.95
1612	Zoo	General Admission (non-City resident)	May 1, 2023 - Ages: 18 years old and up to 59 years old	\$15.95
1613	Zoo	General Admission (non-City resident)	May 1, 2023 - Seniors 60 years old and older	\$12.95
1614	Zoo	General Admission (non-City resident)	May 1, 2023 - Active Duty Military Personnel & Spouse with Valid Military ID	\$10.95
1615	Zoo	General Admission	Discount to Active City Employees with Valid City ID	10% - 100% off Regular General Admission
1616	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)
1617	Zoo	Admission package pricing	Package pricing bundle. Package includes zoo admission, meal, combination of ride/attractions (i.e. Copper Canyon Challenge Ropes Course, train, carousel). This special discounted ticket is not applicable towards an annual membership pass.	\$25 - \$35.00
1618	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
1619	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
1620	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
1621	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.
1622	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)
1623	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)

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1624	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)
1625	Zoo	Consignment Ticket for Specified Zoo Partners with agreement	Signed agreement required. Minimum # of tickets as required. No further discounts apply.	\$8.50 per ticket
1626	Zoo	Zoo Amenities	Carousel Regular Admission Price (All Ages)	\$3.00
1627	Zoo	Zoo Amenities	Carousel Admission Price for Parents accompanying child who is under 42" (standing next to but not riding with child)	Free
1628	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
1629	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
1630	Zoo	Zoo Amenities	Ropes Course Sky Trail Navigator Regular Admission Price (Anyone over 48" tall).	\$8.00
1631	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
1632	Zoo	Zoo Amenities	Ropes Course Sky Tykes Regular Admission Price (Anyone 42" tall and under)	\$5.00
1633	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
1634	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
1635	Zoo	Zoo Amenities	Rental of Wildlife Amphitheater. Per hour price and additional fees for staff/security	\$325.00 per hour
1636	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.
1637	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
1638	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
1639	Zoo	Community-Event Fee	Performance/Concert admission	\$5.00 - \$10.00
1640	Zoo	Community-Event Sponsorship	Custom sponsorship packages may include, but are not limited to: booth space, table and chair usage, ability to hand out marketing materials or goodies, tickets to the event, website and/or map advertising, in-kind, acknowledgment as sponsor on: event banner, press releases, event programs, map inserts, in email and social media, TV, radio, internet, billboards, flyers, and/or posters.	\$125.00 - \$15,000.00
1641	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
1642	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
1643	Zoo	Rental Equipment	Individual Chairs	\$0.75 each
1644	Zoo	Rental Equipment	Tables (30"x 72")	\$8.00 each
1645	Zoo	Services for rental/event	Additional Staff Required by the Zoo	\$45.00/hr.
1646	Zoo	Services for rental/event	Security as required by the Zoo	\$30.00/hr. Supervisor, \$25.00/hr. dispatcher, guard \$22.00/hr.
1647	Zoo	Parking Fee Revenue	For use of Zoo parking lot, fee per available space or vehicle	\$3.00
1648	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
1649	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

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1650	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
1651	Zoo	Adventure Program	Giraffe Animal Feeding - per item (admission ticket not included but required) No membership discount	\$3.00
1652	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
1653	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
1654	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
1655	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
1656	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
1657	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
1658	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
1659	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
1660	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
1661	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
1662	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
1663	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
1664	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
1665	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
1666	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
1667	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
1668	Zoo	Adventure Program	Zoo to You - Offsite program at a School / Institution - 10 up 40 participants	\$115 per program. Repeated programs \$75 each
1669	Zoo	Adventure Program	Zoo to You - Offsite program at a School/Auditorium. 41-200+ participants	\$150 per program. Repeated programs \$110 each
1670	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
1671	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
1672	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
1673	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
1674	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

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1675	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
1676	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)
1677	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
1678	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
1679	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
1680	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
1681	MCAD-Art Museum	Membership Fees-Art Museum	Teaching Artist	\$30.00
1682	MCAD-Art Museum	Membership Fees-Art Museum	Student	\$25.00
1683	MCAD-Art Museum	Membership Fees-Art Museum	Individual	\$35.00
1684	MCAD-Art Museum	Membership Fees-Art Museum	Family	\$65.00
1685	MCAD-Art Museum	Membership Fees-Art Museum	Active Duty Military-Individual	\$25.00
1686	MCAD-Art Museum	Membership Fees-Art Museum	Active Duty Military-Family	\$55.00
1687	MCAD-Art Museum	Membership Fees-Art Museum	Contributors	\$100.00
1688	MCAD-Art Museum	Membership Fees-Art Museum	Supporters Circle	\$250.00
1689	MCAD-Art Museum	Membership Fees-Art Museum	Collectors Circle	\$500.00
1690	MCAD-Art Museum	Membership Fees-Art Museum	Sponsors Circle	\$1,000.00
1691	MCAD-Art Museum	Membership Fees-Art Museum	Donors Circle	\$2,500.00
1692	MCAD-Art Museum	Membership Fees-Art Museum	Founder	\$1,000.00
1693	MCAD-Art Museum	Membership Fees-Art Museum	Executive	\$2,500.00
1694	MCAD-Art Museum	Membership Fees-Art Museum	Patrons	\$5,000.00
1695	MCAD-Art Museum	Membership Fees-Art Museum	Collector's Club Membership - Single	\$250.00
1696	MCAD-Art Museum	Membership Fees-Art Museum	Collector's Club Membership - Couple Membership	\$400.00
1697	MCAD-Art Museum	Membership Fees-Art Museum	Business Membership	\$3,000-\$10,000 level
1698	MCAD-Art Museum	Membership Fees-Art Museum	Senior Citizen Couple	\$35.00
1699	MCAD-Art Museum	Membership Fees-Art Museum	Los Tastemakers	\$60.00
1700	MCAD-Art Museum	Facility rental fees	Entire Museum	\$10,000.00
1701	MCAD-Art Museum	Facility rental fees	Rogers Grand Lobby	\$225 /hr for up to 4 hours / \$187/hr for up to 8 hours
1702	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
1703	MCAD-Art Museum	Facility rental fees	Ginger Francis Seminar Room	\$150/hr for up to 4 hours / \$112/hr for up to 8 hours
1704	MCAD-Art Museum	Facility rental fees	Dede Rogers Gallery	\$525/hr for up to 4 hours / \$487/hr for up to 8 hours
1705	MCAD-Art Museum	Facility rental fees	C2	\$525/hr for up to 4 hours / \$487/hr for up to 8 hours
1706	MCAD-Art Museum	Facility rental fees	EP Energy Auditorium: 2hrs. to 8 hrs.	\$500/hr for up to 4 hours / \$350/hr for up to 8 hours
1707	MCAD-Art Museum	Facility rental fees	Museum Connect: up to 2 hrs.	\$750.00 for up to 2 hours
1708	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
1709	MCAD-Art Museum	Facility rental fees	Larry Francis Board Room	\$150/hr for up to 4 hours / \$112/hr for up to 8 hours
1710	MCAD-Art Museum	Facility rental fees	Hoy Conference Room	\$150/hr for up to 4 hours / \$112/hr for up to 8 hours
1711	MCAD-Art Museum	Facility rental fees	Classrooms (each)	\$150/hr for up to 4 hours / \$112/hr for up to 8 hours
1712	MCAD-Art Museum	Facility rental fees	Outdoor Seating Area	\$525/hr for up to 4 hours / \$487/hr for up to 8 hours
1713	MCAD-Art Museum	Facility object rentals	Chairs	\$8.00 each Black chairs/ \$10.00 each White chairs
1714	MCAD-Art Museum	Facility object rentals	Tables (plastic 6' and 48' round)	\$15.00 each
1715	MCAD-Art Museum	Facility object rentals	Wood Tables (8')	\$18.00 each
1716	MCAD-Art Museum	Facility object rentals	Podium/sound system (C2 or auditorium)	\$100.00 each
1717	MCAD-Art Museum	Facility object rentals	Slide Projector (C2)	\$100.00 each
1718	MCAD-Art Museum	Facility object rentals	Tent (8' x 8', 4 available)	\$25.00 each
1719	MCAD-Art Museum	Facility object rentals	Piano	\$400.00
1720	MCAD-Art Museum	Facility object rentals	Security Officer	\$40.00 per hour

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1721	MCAD-Art Museum	Facility object rentals	Audio Visual Operator	\$40.00 per hour
1722	MCAD-Art Museum	Facility object rentals	Event staff (each)	\$40.00 per hour
1723	MCAD-Art Museum	One time use copyright release for photography	Copyright	Up to \$150 .00 per image
1724	MCAD-Art Museum	Object loan fee	Permanent Collection Lending	Up to \$250.00 per work of art
1725	MCAD-Art Museum	Teacher Workshops Fees	Program Registration	Non Member: 3hr - \$35/6 hr - \$50 Members 20% Discount of Non-Members fees
1726	MCAD-Art Museum	Exhibition Admission fees	Entry fees (Adults) - Non member	Up to \$10.00
1727	MCAD-Art Museum	Exhibition Admission fees	Entry fees (members)	Up to \$5.00
1728	MCAD-Art Museum	Art classes fees*	5 session Youth Camp (ages 6 to 13)	\$75.00 to \$95.00 for non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1729	MCAD-Art Museum	Art classes fees*	8 session Youth Classes (ages 6 to 13)	\$85.00 to \$120.00 non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1730	MCAD-Art Museum	Art classes fees*	8 session Adult Classes (ages 14 and above)	\$95.00 to \$130.00 non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1731	MCAD-Art Museum	Art classes fees*	6 Session Adult Classes - (ages 14 and above)	\$65 to \$95.00 non members/ Members 20% Discount of non-member fees/ Employees 10% Discount of non-member fees.
1732	MCAD-Art Museum	Art classes fees*	6 Session Youth Classes - (ages 6 to 18)	\$50 to \$95.00 non members/ Members 20% Discount of non-member fees/ Employees 10% Discount of non-member fees.
1733	MCAD-Art Museum	Art classes fees*	1-day Family Classes (ages 3 and above)	Up to \$50.00 non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1734	MCAD-Art Museum	Art classes fees*	1-day Youth Workshops (ages 6 to 18)	\$38.00 non members/ Members 20% Discount of non-member fees/ Employees 10% Discount of non-member fees.
1735	MCAD-Art Museum	Art classes fees*	1-day Master Class (ages 14 and above)	Up to \$60.00 non members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1736	MCAD-Art Museum	Art classes fees*	Open Studio/Class	Up to \$150.00 non-members/ Members 20% discount of non-member fees/ CoEP Employees 10% discount of non-member fees.
1737	MCAD-Art Museum	Event Fees	1 Performance/Concert Admission	Free for members/\$5.00 non-members
1738	MCAD-Art Museum	Art classes fees*	1 Day Supervised Lunch (ages 6 to 14 years), Lunch not Included	\$5.00 non members/ Members 20% Discount of non-member fees/ Employees 10% Discount of non-member fees.
1739	MCAD-Art Museum	Special programming	Tour + Studio	\$15.00 non members/ Members 20% Discount of non-member fees/ Employees 10% Discount of non-member fees.
1740	MCAD-Art Museum	Special programming	Tour + Lunch	\$15.00 non members/ Members 20% Discount of non-member fees/ Employees 10% Discount of non-member fees.
1741	MCAD-Art Museum	Art Museum/Promotional Items	Promotional Memberships/Classes	up to \$100.00 for membership, up to a \$95 value per class
1742	MCAD-Art Museum	Facility rental fees	Open Galleries	\$2,000.00
1743	MCAD-Art Museum	Facility rental fees	Mac Rogers Gallery	\$150/hr for up to 4 hours / \$112/hr for up to 8 hours
1744	MCAD-Art Museum	Facility rental fees	1st Floor Green Room	\$150/hr for up to 4 hours / \$112/hr for up to 8 hours
1745	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
1746	MCAD-Art Museum	Facility object rentals	Cocktail Tables	\$12.00 each
1747	MCAD-Art Museum	Facility object rentals	Linens (Black)	\$15.00 each
1748	MCAD-Art Museum	Facility object rentals	Small Portable Speaker with Microphone	\$50.00 each
1749	MCAD-Art Museum	Facility object rentals	Bar (large)	\$45.00
1750	MCAD-Art Museum	Facility object rentals	Bar (small)	\$25.00
1751	MCAD-Art Museum	Facility object rentals	Art Screens	\$15.00 per screen
1752	MCAD-History Museum	Membership fees- History Museum	Membership Discount	10% Off Memberships During Special Promotions
1753	MCAD-History Museum	Membership fees- History Museum	History Buff - Student Discount	\$25.00
1754	MCAD-History Museum	Membership fees- History Museum	History Buff - Senior Citizen	\$25.00
1755	MCAD-History Museum	Membership fees- History Museum	History Buff - Military Discount	\$25.00
1756	MCAD-History Museum	Membership fees- History Museum	History Buff - Senior Couple	\$35.00
1757	MCAD-History Museum	Membership fees- History Museum	History Buff Family - Military Discount	\$55.00
1758	MCAD-History Museum	Membership fees- History Museum	History Buff - Individual	\$30.00
1759	MCAD-History Museum	Membership fees- History Museum	History Buff Family	\$60.00



FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1760	MCAD-History Museum	Membership fees- History Museum	History Maker	\$100.00
1761	MCAD-History Museum	Membership fees- History Museum	History Shaker	\$250-500
1762	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
1763	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.
1764	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.
1765	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
1766	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.
1767	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.
1768	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..
1769	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.
1770	MCAD-History Museum	Facility Rental Fees	Entire 1st Floor	\$1,800.00 for 4 hrs / \$3,200.00 for 8 hrs
1771	MCAD-History Museum	Facility Rental Fees	Entire 2nd Floor	\$1,500.00 for 4 hrs / \$3,000.00 for 8 hrs
1772	MCAD-History Museum	Facility Rental Fees	First Floor Gallery	\$900.00 for 4 hrs / \$1,300.00 for 8 hrs
1773	MCAD-History Museum	Facility Rental Fees	Entire Museum.	\$4,000.00 for 4 hrs / \$8,000.00 for 8 hrs
1774	MCAD-History Museum	Facility Object Rental Fees	Chairs	\$2.00 each
1775	MCAD-History Museum	Facility Object Rental Fees	Table (5' rectangular)	\$10.00 per table
1776	MCAD-History Museum	Facility Object Rental Fees	Tables (round)	\$15.00 per table
1777	MCAD-History Museum	Facility Object Rental Fees	Sound system (includes 2 speakers, Mixer, and 2 microphones)	\$100.00
1778	MCAD-History Museum	Facility Object Rental Fees	Security Officer (each)	\$40.00/hour per officer
1779	MCAD-History Museum	Facility Object Rental Fees	Event staff (each)	\$40.00/hour per staff person
1780	MCAD-History Museum	Instructional Fees	5 Day History Camps	\$60.00 members / \$75.00 non members / \$68.00 employees
1781	MCAD-History Museum	Instructional Fees	5 Day, half-day History Camps	\$30.00 members / \$38.00 non members / \$35.00 employees
1782	MCAD-History Museum	Instructional Fees	Special Event workshop	Up to \$100.00 non members/ Members 20% Discount of non-member fees/ CoEP Employees 10% Discount of non-member fees.
1783	MCAD-History Museum	Instructional Fees	4 Session Parent/Child Craft Classes	\$40.00 members / \$50.00 non members / \$45.00 employees
1784	MCAD-History Museum	Instructional Fees	6 Session Adult Classes - (ages 14 and above)	\$50.00 members / \$60.00 non members / \$55.00 employees
1785	MCAD-History Museum	Instructional Fees	1-Day Adult Workshop	\$45.00 members / \$55.00 non members / \$49.00 employees
1786	MCAD-History Museum	Instructional Fees	1-Day Youth Workshop	\$15.00 for members / \$19.00 for non-members / \$17.00 employees
1787	MCAD-History Museum	Instructional Fees	Special programming	\$5.00 for members / \$10.00 for non-members / \$9.00 employees
1788	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
1789	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.
1790	MCAD-History Museum	Exhibition rental fees	Permanent Collection/Curated In-house	\$500 min to \$10,000 max
1791	MCAD-History Museum	Exhibition rental fees	One time use copyright releases for photography	Up to \$75.00 per image
1792	MCAD-History Museum	Event Fees	Fees for lectures	\$5.00 for members / \$10.00 for non-members/ \$10.00 for non-residential
1793	MCAD-History Museum	Event Fees	Fees for events	Free for members/\$5.00 non-members
1794	MCAD-Archeology Museum	Membership fees- Archeology Museum	Teacher/Military/Senior	\$20.00
1795	MCAD-Archeology Museum	Membership fees- Archeology Museum	Student	\$15.00
1796	MCAD-Archeology Museum	Membership fees- Archeology Museum	Individual	\$25.00
1797	MCAD-Archeology Museum	Membership fees- Archeology Museum	Family	\$40.00
1798	MCAD-Archeology Museum	Membership fees- Archeology Museum	Military Family	\$35.00
1799	MCAD-Archeology Museum	Membership fees- Archeology Museum	Folsom	\$100.00
1800	MCAD-Archeology Museum	Membership fees- Archeology Museum	Clovis	\$250.00
1801	MCAD-Archeology Museum	Membership fees- Archeology Museum	Keystone	\$500.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1802	MCAD-Archeology Museum	Membership fees- Archeology Museum	Chert (Corporate circle)	\$1,000.00
1803	MCAD-Archeology Museum	Facility Rental Fees	Entire Museum.	\$500.00 for up to 4 hrs./\$750.00 for up to 6 hrs./\$1,250.00 for up to 8 hrs.
1804	MCAD-Archeology Museum	Facility Rental Fees	Auditorium Gallery	\$240.00 for up to 4 hrs./ \$360.00 for up to 6 hrs./ \$480.00 for up to 8 hrs.
1805	MCAD-Archeology Museum	Facility Rental Fees	Gazebo	\$240.00 for up to 4 hrs / \$360.00 for up to 6 hrs./ \$480.00 for up to 8 hrs.
1806	MCAD-Archeology Museum	Facility Rental Fees	Lab Room	\$120.00 for up to 4 hrs./ \$170.00 for up to 6 hrs./ \$210.00 for up to 8 hrs.
1807	MCAD-Archeology Museum	Facility Object Rental Fees	Security Officer (each)	\$30.00/hour
1808	MCAD-Archeology Museum	Facility Object Rental Fees	Audio Visual Operator (each)	\$30.00/hour
1809	MCAD-Archeology Museum	Facility Object Rental Fees	Event staff (each)	\$40.00/hour
1810	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
1811	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
1812	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
1813	MCAD-Archeology Museum	Instructional Fees	Adult workshops (ages 18 and older)	Up to \$50.00 for members plus materials cost/Up to \$75.00 for non-members plus materials cost/Up to \$75.00 for non-members plus materials cos/Up to \$67.00 for employees plus materials cost
1814	MCAD-Archeology Museum	Instructional Fees	Conference Fees	\$35.00 + material fee per person-pre registration/\$45.00 + material fee per person at the door/\$28.00 + material fee for students w/ID/ \$55.00 + material fee per person-pre registration for non residents/\$40.00 + material fee for employees
1815	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
1816	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
1817	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
1818	MCAD-Archeology Museum	Tour Fees	Archeological tours - outside of El Paso	Cost + 15% administration costs
1819	MCAD-Archeology Museum	Facility Object Rental Fees	Chairs	\$2.00 each
1820	MCAD-Archeology Museum	Facility Object Rental Fees	Table (6' rectangular)	\$10.00 per table
1821	MCAD-Archeology Museum	Facility Object Rental Fees	Tables (3' cocktail round)	\$10.00 per table
1822	MCAD-Archeology Museum	Facility Object Rental Fees	Sound system (includes 1 speakers, Mixer, and 1 microphone)	\$75.00
1823	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
1824	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
1825	MCAD-Archeology Museum; MCAD-History Museum	Object loan fee	Permanent Collection Lending	Up to \$100.00 per object
1826	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
1827	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
1828	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
1829	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
1830	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
1831	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

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1832	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
1833	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
1834	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
1835	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
1836	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
1837	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
1838	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
1839	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
1840	Aviation	FTZ Transaction Fees	Transaction Fee	\$15.00
1841	Aviation	FTZ Transaction Fees	High Volume Admissions 0-150	\$15.00
1842	Aviation	FTZ Transaction Fees	High Volume Admissions 151-300	\$12.00
1843	Aviation	FTZ Transaction Fees	High Volume Admissions > 301	\$10.00
1844	Aviation	FTZ Transaction Fees	Blanket Admission	\$100.00
1845	Aviation	FTZ Transaction Fees	Training Seminar	\$150.00
1846	Aviation	FTZ Transaction Fees	Weekly Transportation and Exportation	\$30.00
1847	Aviation	FTZ Transaction Fees	Weekly Entry	\$30.00
1848	Aviation	FTZ Transaction Fees	Direct Delivery Admission, Daily cumulative 214	\$75.00
1849	Aviation	FTZ Transaction Fees	Direct Delivery Admission, Subsequent 214	\$15.00
1850	Aviation	FTZ Transaction Fees	Cartage Document Fee	\$15.00
1851	Aviation	FTZ Transaction Fees	Application Fee, Subzone	\$10,000.00
1852	Aviation	FTZ Transaction Fees	Application Fee, New General Purpose Site (Minor Boundary Modification)	\$3,000.00
1853	Aviation	FTZ Transaction Fees	Application Fee, Expansion Site (Magnet)	\$5,000.00
1854	Aviation	FTZ Transaction Permit	Activation Fee, General Purpose Site	\$2,000.00
1855	Aviation	FTZ Transaction Permit	Activation, Sub-Zone Fee	\$5,000.00
1856	Aviation	FTZ Transaction Permit	Alteration Request	\$300.00
1857	Aviation	FTZ Transaction Permit	Annual Subzone Fee, per Site in GP Zone	\$20,000.00
1858	Aviation	FTZ Transaction Permit	Annual Subzone Fee, per Site outside GP Zone	\$20,000.00
1859	Aviation	FTZ Transaction Permit	Annual Fee, Manufacturing Operator	\$15,000.00
1860	Aviation	FTZ Transaction Permit	Annual Fee, Distribution Site Operator	\$20,000.00
1861	Aviation	FTZ Transaction Permit	Annual Fee, FTZ User/Operator (Reduced by total yearly Transaction Fees) (Minimum is \$0)	\$2,000.00
1862	Aviation	FTZ Event Fees	Admission fee for special events, per person)	up to \$200.00
1863	Aviation	Vendor Booth Fees	Vendor fees for onsite commercial vendors	up to \$500.00
1864	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
1865	Aviation	FTZ Transaction Fees	FTZ Consulting Fee - Hourly	\$100.00
1866	Aviation	FTZ Transaction Fees	Business Analysis Fee - Hourly	\$100.00
1867	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
1868	Aviation	Aircraft Parking (Dead Storage)	Under 80,000 lbs.	\$30.00/day
1869	Aviation	Aircraft Parking (Dead Storage)	Over 80,000 lbs.	\$100.00/day
1870	Aviation	Aircraft Parking (RON)	Remain Overnight (RON) Aircraft Parking	\$20.00/day
1871	Aviation	Ground Service Equipment Parking	Rental of Parking Area for Airline Ground Service Equipment	\$2.70 per Square Foot per Year
1872	Aviation	Fuel Flowage Fees	Fuel Flowage Fees	\$0.08 per gallon
1873	Aviation	Annual Shuttle Service Permit	Application	\$150.00 per vehicle
1874	Aviation	Off-Airport Rental Car Permit	Off-Airport Rental Car Permit	10% gross receipts
1875	Aviation	Annual Taxicab Permit	Annual Taxicab Permit	\$250.00 per vehicle or \$20.83/mo.
1876	Aviation	Cost Recovery Rates	SIDA Badge Issue	\$110.00
1877	Aviation	Cost Recovery Rates	AOA Badge Issue	\$45.00
1878	Aviation	Cost Recovery Rates	AOA Badge Renewal	\$35.00
1879	Aviation	Cost Recovery Rates	SIDA/ Sterile area badge renewal	\$70.00
1880	Aviation	Cost Recovery Rates	Reimbursement for Lost Not Returned Badges	\$110.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1881	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
1882	Aviation	Cost Recovery Rates	Gate Use Fee Charge per Turn Around	\$125.00
1883	Aviation	Cost Recovery Rates	International Arrivals Area Charge per Deplaned International Passenger	Will be based on Rates & Charges
1884	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.
1885	Aviation	Public Parking Short Term (ST)	ST 0 – 10 min.	Free
1886	Aviation	Public Parking Short Term (ST)	ST 11 min – 1 hr.	\$1.00
1887	Aviation	Public Parking Short Term (ST)	ST Each Additional Hour	\$1.00
1888	Aviation	Public Parking Short Term (ST)	ST Max each 24 hrs.	\$15.00
1889	Aviation	Public Parking Long Term (LT)	LT 0 – 10 min	Free
1890	Aviation	Public Parking Long Term (LT)	LT 11 min. - 1 hr.	\$1.00
1891	Aviation	Public Parking Long Term (LT)	LT Each Additional Hour	\$1.00
1892	Aviation	Public Parking Long Term (LT)	LT Max. each 24 hrs.	\$7.00
1893	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
1894	Aviation	Premium Parking Fee	Reserved Parking Space	\$20.00 per day
1895	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
1896	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
1897	Aviation	Cost Recovery Rates	Daily Cargo fee	Up to 4 hours - \$91.71 4 Hours to 24 Hours - \$183.43
1898	Public Health	<b>FOOD</b>		
1899	Public Health	Temporary Establishment	Exposed or Unexposed Food	\$79.00 plus applicable tech fee
1900	Public Health	Recurrent Establishment	Exposed or Unexposed Food	\$265.00 plus applicable tech fee
1901	Public Health	Seasonal Establishment	Exposed or Unexposed Food	\$158.00
1902	Public Health	Home Child Care Facility	12 or less	\$79.00
1903	Public Health	Day Care Center	More Than 12 Recipients	\$170.00
1904	Public Health	Charitable/Non-Profit Organization	Exempt from permit and license fees.	EXEMPT
1905	Public Health	Mobile Food Establishment	Exposed Food or Unexposed Food	\$163.00
1906	Public Health	Kiosk Service	Kiosk Service for new permits	\$105.00
1907	Public Health	Food Service Establishment Food Product Establishment	Under 3,000 Square Feet	\$174.00
1908	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
1909	Public Health	Food Service Establishment Food Product Establishment	3,001 To 6,000 Square Feet	\$344.00 plus applicable tech fee
1910	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
1911	Public Health	Food Service Establishment Food Product Establishment	6,001 To 9,000 Square Feet	\$515.00 plus applicable tech fee
1912	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
1913	Public Health	Food Service Establishment Food Product Establishment	9,001 Or More Square Feet	\$685.00 plus applicable tech fee
1914	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
1915	Public Health	Outdoor Market	Outdoor produce sales	\$163.00 plus applicable tech fee
1916	Public Health	Adult Foster Care Home/Private Care Home	4 Or Less Care Recipients	\$79.00
1917	Public Health	Personal Care Home	5-8 Care Recipients	\$105.00
1918	Public Health	Personal Care Home	9-18 Care Recipients	\$158.00
1919	Public Health	Booklets	Chapter 9.12	\$5.00
1920	Public Health	Booklets	Texas Food Establishment Rules	\$10.00
1921	Public Health	Plan Review	Under 3,000 Square Feet	\$105.00 plus applicable tech fee
1922	Public Health	Plan Review	3,001 To 6,000 Square Feet	\$158.00 plus applicable tech fee
1923	Public Health	Plan Review	6,001 To 9,000 Square Feet	\$210.00 plus applicable tech fee
1924	Public Health	Plan Review	More Than 9,000 Square Feet	\$263.00 plus applicable tech fee
1925	Public Health	Plan Review	Facility Remodel	\$105.00
1926	Public Health	Plan Review Fee Plus Expedited Fee	Regular plan review is within 15 business days, expedited within 3 to 7 business days	Applicable plan review fee plus \$158
1927	Public Health	Administrative Change Fee	Change in equipment, business name, change of menu, clerical work, processing depts. Etc.	\$105.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1928	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
1929	Public Health	Site Assessment	Under 3,000 Square Feet	\$105.00 plus applicable tech fee
1930	Public Health	Site Assessment	3,001 To 6,000 Square Feet	\$158.00 plus applicable tech fee
1931	Public Health	Site Assessment	6,001 To 9,000 Square Feet,	\$210.00 plus applicable tech fee
1932	Public Health	Site Assessment	More Than 9,000 Square Feet	\$263.00 plus applicable tech fee
1933	Public Health	Re-Inspection Fee	Re-Inspection	\$85.00 plus applicable tech fee
1934	Public Health	Food Establishment Permit	Duplicate	\$15.00
1935	Public Health	Food Handler/Manager	Duplicate	\$15.00
1936	Public Health	Signs	Ground Meat	N/C
1937	Public Health	Signs	Hand wash	N/C
1938	Public Health	Signs	Oyster	N/C
1939	Public Health	Signs	Buffet	N/C
1940	Public Health	Signs	Smoking	N/C
1941	Public Health	Signs	Food Safety (Restrooms)	N/C
1942	Public Health	Application Annual Processing Fee		\$59.00
1943	Public Health	Condemnation Fee	Under 500 Lbs.	N/C
1944	Public Health	Condemnation Fee	501 Lbs. To 1,000 Lbs.	N/C
1945	Public Health	Condemnation Fee	1,001 To 3,000 Lbs.	\$105.00
1946	Public Health	Condemnation Fee	3,001 To 5,000 Lbs.	\$210.00
1947	Public Health	Condemnation Fee	5,001 To 10,000 Lbs.	\$315.00
1948	Public Health	Condemnation Fee	10,001 To 25,000 Lbs.	\$420.00
1949	Public Health	Condemnation Fee	25,001 To 40,000 Lbs.	\$525.00
1950	Public Health	Condemnation Fee	Over 40,000 Lbs.	\$630.00
1951	Public Health	HACCP Plan Review	HACCP plan provided by establishment for review by Department	\$105.00
1952	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
1953	Public Health	Food Handler/Food Manager Badge ID	Badge ID Duplicate/Replacement	\$5.00
1954	Public Health	Food Handler Internet Course	Internet course with badge ID/certificate	\$10.00
1955	Public Health	Food Handler Certificate Course	Certificate/Badge	\$32.00
1956	Public Health	Food Protection Management Certification Course	Certificate/Badge covers cost for nationally recognized exam	\$100.00
1957	Public Health	Food Handler/Food Manager Certificate	Certificate Duplicate/Replacement	\$1.00
1958	Public Health	Public Information	Food Management Class Pamphlets	VARIES
1959	Public Health	Verification of Texas/ANSI Food Handler/Food Manager Certification	Certificate/Badge	\$10.00
1960	Public Health	Requested Routine Inspection for Central Preparation Facility	For Central Preparation Facility	\$100.00
1961	Public Health	Application Fee	Health and Sanitary Application Processing Fee (Sack Lunch Daycares w/o Food Permits)	\$52.00
1962	Public Health	Inspection Fee	Health and Sanitary Site Visit (Sack Lunch Daycares w/o Food Permits)	\$47.00
1963	Public Health	Reinstatement of Suspended Permit Fee	(50% of the license amount based on type of establishment)	VARIES
1964	Public Health	Alter 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
1965	Public Health	Field Consultation Flat Fee	meetings with owner/operator's at the request of the owner/operator	\$86.00
1966	Public Health	<b>DENTAL</b>		
1967	Public Health	Initial Oral Exam	Initial Oral Exam D0150	\$48.00
1968	Public Health	Oral Periodic Oral Exam	Oral Periodic Oral Exam D0120	\$39.00
1969	Public Health	Emergency Oral Exam	Emergency Oral Exam D0140	\$25.00
1970	Public Health	Oral Exam 6 Mos. Old.	Oral Exam 6 Mos. Old. D0145	\$192.00
1971	Public Health	Detailed/extensive oral eval B/R	Detailed/extensive oral eval B/R D0160	\$20.00
1972	Public Health	Limited Re-evaluation estab patient	Limited Re-evaluation estab patient D0170	\$22.00
1973	Public Health	Retreat prev RCT molar	Retreat prev RCT molar D3348	\$355.00
1974	Public Health	Comprehensive perio evaluation	Comprehensive perio evaluation D0180	\$11.00
1975	Public Health	Apexification/recal Initial	Apexification/recal Initial D3351	\$97.00
1976	Public Health	Apexification/recal Interim	Apexification/recal Interim D3352	\$65.00
1977	Public Health	Apexification/final visit	Apexification/final visit D3352	\$65.00
1978	Public Health	Intraoral-Complete Series	Intraoral-Complete Series D0210	\$95.00
1979	Public Health	Int/Oral-Periapical 1st Film	Int/Oral-Periapical 1st Film D0220	\$17.00
1980	Public Health	Int/Oral-Periapical each add	Int/Oral-Periapical each add D0230	\$16.00
1981	Public Health	Intraoral Occlusal Film	Intraoral Occlusal Film D0240	\$13.00
1982	Public Health	Apexification/recal final	Apexification/recal final D3353	\$129.00
1983	Public Health	Extraoral first film	Extraoral first film D0250	\$25.00
1984	Public Health	Bitewings single film	Bitewings single film D0270	\$7.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
1985	Public Health	Bitewings Two Films	Bitewings Two Films D0272	\$32.00
1986	Public Health	Bitewings three films	Bitewings three films D0273	\$39.00
1987	Public Health	Bitewings Four Film	Bitewings Four Films D0274	\$47.00
1988	Public Health	Verticle bitewings 7-8 films	Verticle bitewings 7-8 films D0277	\$42.00
1989	Public Health	Panoramic Film	Panoramic Film D0330	\$86.00
1990	Public Health	Crown buildup, include any pins	Crown buildup, include any pins D2950	\$58.00
1991	Public Health	Interim ther Pin retention/tooth, (+rest)	Interim ther Pin retention/tooth, (+rest) D2951	\$16.00
1992	Public Health	Cast post \$ core in add to crn	Cast post \$ core in add to crn D2952	\$113.00
1993	Public Health	Each addtl cast post -same tooth	Each addtl cast post -same tooth D2953	\$56.00
1994	Public Health	Pulp vitality tests	Pulp vitality tests D0460	\$17.00
1995	Public Health	Dianostic casts	Dianostic casts D0470	\$30.00
1996	Public Health	Prefab post & core in add to crown	Prefab post & core in add to crown D2954	\$97.00
1997	Public Health	Post Removal (not with endo)	Post Removal (not with endo) D2955	\$97.00
1998	Public Health	Each + prefab post same tooth	Each + prefab post same tooth D2957	\$48.00
1999	Public Health	Lablal veneer (laminare) Chairsd	Lablal veneer (laminare) Chairsd D2960	\$145.00
2000	Public Health	Lablal veneer (porceln lam - lab	Lablal veneer (porceln lam - lab D2961	\$234.00
2001	Public Health	Lablal veneer porce lam lab	Lablal veneer porce lam lab D2962	\$274.00
2002	Public Health	Addtl prc-new crm under exs dent	Addtl prc-new crm under exs dent D2971	\$145.00
2003	Public Health	crown repair by report	crown repair by report D2980	\$65.00
2004	Public Health	Pulpal Therapy anterior primary	Pulpal Therapy anterior primary D3230	\$50.00
2005	Public Health	Adult/Prophy	Adult/Prophy D1110	\$74.00
2006	Public Health	Child/Prophy	Child/Prophy D1120	\$50.00
2007	Public Health	Pulpal Therapy posterior primary	Pulpal Therapy posterior primary D3240	\$57.00
2008	Public Health	Retreat prev RCT anterior	Retreat prev RCT anterior D4336	\$194.00
2009	Public Health	Child/Fluoride	Child/Fluoride D1206	\$20.00
2010	Public Health	Retreat prev RCT bicuspid	Retreat prev RCT bicuspid D3347	\$266.00
2011	Public Health	Adult/Fluoride	Adult/Fluoride D1208	\$20.00
2012	Public Health	Non Dentin Restorative Sealant	Non Dentin Restorative Sealant D1352	\$51.00
2013	Public Health	Space maint remove unilateral	Space maint remove unilateral D1520	\$99.00
2014	Public Health	Oral Hygiene Instruction	Oral Hygiene Instruction D1330	\$17.00
2015	Public Health	Sealant per Tooth	Sealant per Tooth D1351	\$38.00
2016	Public Health	Space Maint/Fixed Unilat	Space Maint/Fixed Unilat D1510	\$212.00
2017	Public Health	Space Maintainer -fixed bil, maxillary	Space Maintainer -fixed bil, maxillary D1516	\$314.00
2018	Public Health	Space Maintainer -fixed bil, mandibular	Space Maintainer -fixed bil, mandibular D1517	\$314.00
2019	Public Health	Recementation of Space Maintainer	Recementation of Space Maintainer D1550	\$23.00
2020	Public Health	Re-cement/re-bond bil. space maintainer - ma	Re-cement/re-bond bil. space maintainer - maxillary D1551	\$25.00
2021	Public Health	Re-cement or re-bond bilateral space maintainer	Re-cement or re-bond bilateral space maintainer - mandibular D1552	\$25.00
2022	Public Health	Re-cement or re-bond unilateral space maintainer	Re-cement or re-bond unilateral space maintainer - per quadrant D1553	\$19.00
2023	Public Health	Removal of fixed unilateral space maintainer -	Removal of fixed unilateral space maintainer - per quadrant D1557	\$66.00
2024	Public Health	Crown - porcelain fused to high noble metal	Crown - porcelain fused to high noble metal D2750	\$681.00
2025	Public Health	Removal of fixed bilateral space maintainer - m	Removal of fixed bilateral space maintainer - mandibular D1558	\$66.00
2026	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
2027	Public Health	AMAL. PRIM (1S)	AMAL. PRIM (1S) D2140	\$85.00
2028	Public Health	AMAL. PERM (1S)	AMAL. PERM (1S) D2140	\$85.00
2029	Public Health	AMAL. PRIM (2S)	AMAL. PRIM (2S) D2150	\$113.00
2030	Public Health	AMAL. PERM (2S)	AMAL. PERM (2S) D2150	\$113.00
2031	Public Health	AMAL. PRIM (3S)	AMAL. PRIM (3S) D2160	\$144.00
2032	Public Health	AMAL. PERM (3S)	AMAL. PERM (3S) D2160	\$144.00
2033	Public Health	AMAL. PRIM (4), Primary or Permanent	AMAL. PRIM (4) D2161	\$165.00
2034	Public Health	RESIN, ANTE (1S)	RESIN, ANTE (1S) D2330	\$102.00
2035	Public Health	RESIN, ANTE (2S)	RESIN, ANTE (2S) D2331	\$136.00
2036	Public Health	RESIN, ANTE (3S)	RESIN, ANTE (3S) D2332	\$177.00
2037	Public Health	RESIN, ANTE (4+S)	RESIN, ANTE (4+S) D2335	\$220.00
2038	Public Health	RESIN One Surface Post/Primary	RESIN One Surface Post/Primary D2391	\$108.00
2039	Public Health	Resin One Surface Perm	Resin One Surface Perm D2391	\$108.00
2040	Public Health	Resin Two Surface/Primary	Resin Two Surface/Primary D2392	\$142.00
2041	Public Health	Resin Two Surface Perm	Resin Two Surface Perm D2392	\$142.00
2042	Public Health	Resin Three Post Prim	Resin Three Post Prim D2393	\$159.00
2043	Public Health	Resin Three Perm	Resin Three Perm D2393	\$159.00
2044	Public Health	Re-cement Crown	Re-cement Crown D2920	\$26.00
2045	Public Health	Prefab esth ctd stnl stl cm-prn	Prefab esth ctd stnl stl cm-prn D2934	\$201.00
2046	Public Health	SSC/Primary	SSC/Primary D2930	\$201.00
2047	Public Health	Prefabricated resin crown	Prefabricated resin crown D2932	\$89.00
2048	Public Health	Prefab stl crown w/resin window	Prefab stl crown w/resin window D2933	\$201.00
2049	Public Health	SSC/Permanent	SSC/Permanent D2931	\$210.00
2050	Public Health	Protective Restoration	Sedative Fill Temp D2940	\$47.00
2051	Public Health	Post & core in addt to crown, indirectly fabricated	Post & core in addt to crown, indirectly fabricated D2952	\$113.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
2052	Public Health	Pulp Cap - Direct	Pulp Cap - Direct D3110	\$21.00
2053	Public Health	Pulp Cap - Indirect	Pulp Cap - Indirect D3120	\$39.00
2054	Public Health	Therapeutic Pulpotomy	Therapeutic Pulp D3220	\$113.00
2055	Public Health	Pulpal Therapy (Restorable Filling)	Pulpal Therapy (Restorable Filling) D3240	\$57.00
2056	Public Health	1 RT Canal	2 RT Canal D3310	\$459.00
2057	Public Health	2 PT Canal	3 PT Canal D3320	\$532.00
2058	Public Health	Three or More Canals, Molar	Three or More Canals, Molar D3330	\$805.00
2059	Public Health	Gingivectomy per Quadrant	Gingivectomy per Quadrant D4210	\$210.00
2060	Public Health	Gingivectomy per Tooth	Gingivectomy per Tooth D4211	\$65.00
2061	Public Health	Provisional Splinting - Introcoronal	Provisional Splinting - Introcoronal D4320	\$78.00
2062	Public Health	Provisional Splinting	Provisional Splinting D4321	\$125.00
2063	Public Health	Extraction Single Tooth	Extraction Single Tooth D7140	\$86.00
2064	Public Health	Surg. Extraction	Surg. Extraction D7210	\$133.00
2065	Public Health	Suture of Small Wound	Suture of Small Wound D7910	\$97.00
2066	Public Health	Excision of Pericoronal Gingiva	Excision of Pericoronal Gingiva D7971	\$56.00
2067	Public Health	Local Anesthesia Not in Conjunction with surgery	Local Anesthesia Not in Conj. D9210	\$16.00
2068	Public Health	Analgesia, Anxiolysis, Inhalation	Analgesia, Anxiolysis, Inhalation D9230	\$37.00
2069	Public Health	Occlusal Adjustment - Limited	Occlusal Adjustment - Limited D9551	\$47.00
2070	Public Health	Palliative Threat (Emg)	Palliative Threat (Emg) D9110	\$24.00
2071	Public Health	Reattach tooth fragment, edge D2921	Reattach tooth fragment, edge D2921	\$113.00
2072	Public Health	Extraction, coronal remnants Primary tooth D7111	Extraction, coronal remnants Primary tooth D7111	\$15.00
2073	Public Health	Crown full cast base metal	Crown full cast base metal D2791	\$341.00
2074	Public Health	Protective restoration	Protective restoration D2940	\$47.00
2075	Public Health	Crown full metal cast noble metal	Crown full metal cast noble metal D2792	\$341.00
2076	Public Health	Recement inlay/onlay/partial	Recement inlay/onlay/partial D2910	\$24.00
2077	Public Health	Recement cast or prefab pst/cor	Recement cast or prefab pst/cor D2915	\$24.00
2078	Public Health	Crown full cast high noble metal	Crown full cast high noble metal D2790	\$681.00
2079	Public Health	Resin 4 surfaces primary	Resin 4 surfaces primary D2394	\$178.00
2080	Public Health	Resin 4 surfaces permanent	Resin 4 surfaces permanent D2394-1	\$178.00
2081	Public Health	Resin composite crown anterior	Resin composite crown anterior D2390	\$193.00
2082	Public Health	Inlay-resin based composite 1s	Inlay-resin based composite 1s D2650	\$341.00
2083	Public Health	Inlay-resin based composite 2s	Inlay-resin based composite 2s D2651	\$341.00
2084	Public Health	Inlay-resin based composite 3s	Inlay-resin based composite 3 + s D2652	\$341.00
2085	Public Health	Onlay resin base composite 2s	Onlay resin base composite 2s D2662	\$341.00
2086	Public Health	Onlay resin base composite 3s	Onlay resin base composite 3s D2663	\$341.00
2087	Public Health	Onlay resin base composite 3 + s	Onlay resin base composite 3 + s D2664	\$341.00
2088	Public Health	Crown Resin composite indirect	Crown Resin composite indirect D2710	\$341.00
2089	Public Health	Crown resin with high noble metal	Crown resin with high noble metal D2720	\$341.00
2090	Public Health	Crown resin with most base metal	Crown resin with most base metal D2721	\$341.00
2091	Public Health	Crown resin with noble metal	Crown resin with noble metal D2722	\$341.00
2092	Public Health	Crown porcelain ceramic substr	Crown porcelain ceramic substr D2740	\$341.00
2093	Public Health	Crown porcelain fuse high noble mtl	Crown porcelain fuse high noble mtl D2750	\$681.00
2094	Public Health	Crown porcelain fuse to base metal	Crown porcelain fuse to base metal D2751	\$681.00
2095	Public Health	Crown porcelain fuse to noble metal	Crown porcelain fuse to noble metal D2752	\$681.00
2096	Public Health	Crown 3/4 cast high noble metal	Crown 3/4 cast high noble metal D2780	\$341.00
2097	Public Health	Crown 3/4 cast most base metal	Crown 3/4 cast most base metal D2781	\$341.00
2098	Public Health	Crown 3/4 porcelain/ceramic	Crown 3/4 cast noble metal D2782	\$341.00
2099	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
2100	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
2101	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
2102	Public Health	D4355 - Full Mouth Debridement	D4355 - Full Mouth Debridement	\$90.00
2103	Public Health	D4910 -Periodontal Maintenance	D4910 -Periodontal Maintenance	\$47.00
2104	Public Health	D7220 - Removal of Impacted tooth/soft tissue	D7220 - Removal of Impacted tooth/soft tissue	\$150.00
2105	Public Health	D7230- Removal of Impacted tooth/partially bony	D7230- Removal of Impacted tooth/partially bony	\$172.00
2106	Public Health	D7270 -Reimplantation/Stabilization of accidentally avulsed or displaced tooth	D7270 -Reimplantation/Stabilization of accidentally avulsed or displaced tooth	\$105.00
2107	Public Health	D7971- Excision of Pericoronal gingiva	D7971- Excision of Pericoronal gingiva	\$55.00
2108	Public Health	D7980- Surgical Sialolithotomy	D7980- Surgical Sialolithotomy	\$242.00
2109	Public Health	D8698 - Recement or Rebond fixed retainer- Maxillary	D8698 - Recement or Rebond fixed retainer- Maxillary	\$47.00
2110	Public Health	D8699 -Recement or Rebond fixed retainer- Mandibular	D8699 -Recement or Rebond fixed retainer-Mandibular	\$47.00
2111	Public Health	D8703 -Replacement of lost Maxillary retainer	D8703 -Replacement of lost Maxillary retainer	\$157.00
2112	Public Health	D8704 - Replacement of lost Mandibular retainer	D8704 - Replacement of lost Mandibular retainer	\$157.00
2113	Public Health	D9910 -Application of desensitizing medicament	D9910 -Application of desensitizing medicament	\$16.00
2114	Public Health	D9920 - Behavior management, by report	D9920 - Behavior management, by report	\$63.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
2115	Public Health	D9941-Fabrication of athletic mouthguard	D9941-Fabrication of athletic mouthguard	\$167.00
2116	Public Health	D9943 - Occlusal guard adjustment	D9943 - Occlusal guard adjustment	\$70.00
2117	Public Health	D9944 - Occlusal guard -hard appliance, full arch	D9944 - Occlusal guard -hard appliance, full arch	\$113.00
2118	Public Health	D9945 -Occlusal guard -soft appliance, full arch	D9945 -Occlusal guard -soft appliance, full arch	\$113.00
2119	Public Health	D9996 - Teledentistry	D9996 - Teledentistry	\$96.00
2120	Public Health	D9999 - Unspecified adjunctive procedure, by report	D9999 - Unspecified adjunctive procedure, by report	\$25.00
2121	Public Health	Crown 3/4 cast noble metal	Crown 3/4 cast noble metal D2783	\$341.00
2122	Public Health	<b>IMMUNIZATIONS ADMINISTRATION FEES</b>		
2123	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
2124	Public Health	Administration Fee for Children's Vaccines - Private Stock	Per Vaccine - 90460 First Vaccine, 90461 Each Additional Vaccine	\$15.00
2125	Public Health	Administration Fee for Adult Vaccines - State Stock	Per Vaccine - 90471 First Vaccine, 90472 Each Additional Vaccine	\$15.00
2126	Public Health	Administration Fee for Adult Vaccines - Private Stock	Per Vaccine - 90471 First Vaccine, 90472 Each Additional Vaccine	\$15.00
2127	Public Health	<b>LABORATORY - CLINICAL (MAIN LAB)</b>		
2128	Public Health	QuantIFERON TB	TB test cell immune measure (CPT 86480)	\$84.00
2129	Public Health	RPR	Syphilis Test non-trep qual (CPT 86592)	\$6.00
2130	Public Health	RPR Titter	Syphilis Test non-trep quant (CPT 86593)	\$6.00
2131	Public Health	TPPA	Confirmation Treponema Pallidum (CPT 86780)	\$18.00
2132	Public Health	Smear Gram stain	Smear Gram stain (CPT 87205)	\$6.00
2133	Public Health	Smear wet mount	Smear wet mount (CPT 87210) QW	\$8.00
2134	Public Health	Chlamydia DNA amp probe	Chlamydia DNA amp probe (CPT 87491)	\$47.00
2135	Public Health	N. Gonorrhea DNA amp probe	N. Gonorrhea DNA amp probe (CPT 87591)	\$47.00
2136	Public Health	HIV-1/HIV-2 single assay	HIV-1/HIV-2 single assay (CPT 86703)	\$19.00
2137	Public Health	HIV-1 Serum Confirmation test	HIV-1 Geenius confirmation (CPT 86701)	\$65.00
2138	Public Health	HIV- 2 Serum Confirmation test	HIV-1 Geenius confirmation (CPT 86702)	\$65.00
2139	Public Health	Hep A AB IgM - 86709	Hep A AB IgM - 86709	\$18.00
2140	Public Health	Hepatic Function Panel - 80076	Hepatic Function Panel - 80076	\$13.00
2141	Public Health	Hep B Core IgM - 86705	Hep B Core IgM - 86705	\$16.00
2142	Public Health	Hep B Surface Antigen - 87340	Hep B Surface Antigen, HBsAg- 87340	\$17.00
2143	Public Health	Hep B Antibody - 86706	Hep B Antibody - 86706	\$17.00
2144	Public Health	Hepatitis C Virus IgM	HCV IgM (CPT 86803)	\$23.00
2145	Public Health	Hepatitis C Virus RNA	HCV RNA (CPT 87520)	\$68.00
2146	Public Health	Urinalysis non auto w/ scope	Urinalysis with Microscopy (CPT 81000)	\$25.00
2147	Public Health	Complete Blood Count (CBC)	CBC (CPT 85027)	\$10.00
2148	Public Health	Differential, manual	Differential after CBC (CPT 85007)	\$6.00
2149	Public Health	Zika Virus IgM	Zika IgM (86790)	\$18.00
2150	Public Health	Zika Real Time PCR	Zika PCR (CPT 87662)	\$65.00
2151	Public Health	Chikungunya Real Time PCR	Chikungunya PCR (87798)	\$45.00
2152	Public Health	Dengue Real Time PCR	Dengue PCR (CPT 87798)	\$45.00
2153	Public Health	Influenza Surveillance without Culture	Flu Testing (CPT 87502)	\$110.00
2154	Public Health	Complete Metabolic Panel	CMP (CPT 80053)	\$17.00
2155	Public Health	Pregnancy Test	hCG (CPT 81025)	\$12.00
2156	Public Health	Shipping and Handling	Ship Specimen to DSHS for additional testing	\$60.00
2157	Public Health	<b>LABORATORY - ENVIRONMENTAL</b>		
2158	Public Health	Rabies Testing	Rabies Testing	\$76.00
2159	Public Health	Potable Water Testing up to 9 samples	Potable Water testing	\$23.00
2160	Public Health	Potable Water testing 10 up to 19 samples	Potable Water testing	\$21.00
2161	Public Health	Potable Water testing 20 or more samples	Potable Water testing	\$19.00
2162	Public Health	Water, HPC (pour plate)	Potable and recreational water testing	\$44.00
2163	Public Health	<b>STD PROGRAM</b>		
2164	Public Health	Medications	Nitrofurantoin for UTI	\$15.00
2165	Public Health	Medications	Acyclovir for Herpes	\$35.00
2166	Public Health	Medications	Metronidazole	\$10.00
2167	Public Health	<b>EDUCATION</b>		
2168	Public Health	CPR Classes	CPR Classes	\$40.00
2169	Public Health	Blood borne Pathogen Class	Blood borne Pathogen Class	\$30.00
2170	Public Health	Health Services	Health Services Provided through interlocal with the County of El Paso	\$544,733.00
2171	Public Health	<b>CLINICAL SERVICES</b>		
2172	Public Health	<b>OFFICE VISITS</b>		
2173	Public Health	New Patient - Office Visit - 20 minutes face-to-face time	Expanded problem focused history, exam, straightforward decision making (99202)	\$95.00
2174	Public Health	New Patient - Office Visit - 30 minutes face-to-face time	Detailed history & exam, low complexity decision making (99203)	\$147.00
2175	Public Health	New Patient - Office Visit - 45 minutes face-to-face time	Comprehensive history & exam, moderate complexity decision making (99204)	\$219.00
2176	Public Health	New Patient - Office Visit - 60 minutes face-to-face time	Comprehensive history & exam. High Complexity decision making (99205)	\$289.00



FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
2177	Public Health	Established Patient - Office Visit 5 minutes face-to-face time	Minor Problem focus. Straightforward decision making (99211)	\$30.00
2178	Public Health	Established Patient - Office Visit 10 minutes face-to-face time	Problem focused history, exam, straightforward decision making (99212)	\$74.00
2179	Public Health	Established Patient - Office Visit 15 minutes face-to-face time	Expanded problem focused history, exam, low complexity decision making (99213)	\$119.00
2180	Public Health	Established Patient - Office Visit 25 minutes face-to-face time	Detailed history, exam, moderate complexity decision making (99214)	\$168.00
2181	Public Health	Established Patient - Office Visit 40 minutes face-to-face time	Comprehensive history, exam, high complexity decision making (99215)	\$235.00
2182	Public Health	<b>OFFICE CONSULTATIONS</b>		
2183	Public Health	Consultation New or Established patient	Problem focused history, exam, straightforward decision making (99241)	\$61.00
2184	Public Health	Consultation New or Established Patient	Expanded Problem focused history, exam, straightforward decision making (99242)	\$95.00
2185	Public Health	Consultation New or Established Patient	Detailed history, exam, low complexity decision making (99243)	\$123.00
2186	Public Health	Consultation New or Established Patient	Comprehensive history, exam, moderate complexity decision making (99244)	\$172.00
2187	Public Health	<b>PREVENTIVE MEDICINE</b>		
2188	Public Health	Initial Comprehensive Exam 12 through 17 yrs	New Patient Initial Preventive Medicine Evaluation (99384)	\$136.00
2189	Public Health	Initial Comprehensive Exam 18 through 39 yrs	New Patient Initial Preventive Medicine Evaluation (99385)	\$109.00
2190	Public Health	Initial Comprehensive Exam 40 through 64 yrs	New Patient Initial Preventive Medicine Evaluation (99386)	\$127.00
2191	Public Health	Periodic Comprehensive Exam 12 through 17 yrs	Established Patient Preventive Medicine Re-Evaluation (99394)	\$125.00
2192	Public Health	Periodic Comprehensive Exam 18 through 39 yrs	Established Patient Preventive Medicine Re-Evaluation (99395)	\$125.00
2193	Public Health	Periodic Comprehensive Exam 40 through 64 yrs	Established Patient Preventive Medicine Re-Evaluation (99396)	\$103.00
2194	Public Health	<b>BEHAVIOR COUNSELING</b>		
2195	Public Health	99406 - Smoking & Tobacco Cessation Counseling	greater then 3 min up to 10 min	\$19.00
2196	Public Health	99407 - Smoking & Tobacco Cessation Counseling	greater than 10 min	\$36.00
2197	Public Health	<b>PREVENTIVE MEDICINE, INDIVIDUAL COUNSELING</b>		
2198	Public Health	99401 - 15 min		\$50.00
2199	Public Health	99402 - 30 min		\$85.00
2200	Public Health	99403 - 45 min		\$105.00
2201	Public Health	99404 - 60 min		\$145.00
2202	Public Health	<b>LABORATORY SERVICES STAT</b>		
2203	Public Health	TB Skin Test	TB Skin Test (CPT 86580)	\$8.00
2204	Public Health	Urinalysis Dip Stick	Urinalysis - dip stick, non automated without microscopy (81002)	\$5.00
2205	Public Health	UA with micorscopic RFX culture 81001	UA with micorscopic RFX culture 81001	\$4.00
2206	Public Health	Urine Dip Stick 81003	Urine Dip Stick 81003	\$3.00
2207	Public Health	UA nonautow/scope 81000	UA nonautow/scope 81000	\$5.00
2208	Public Health	UA Preanancy Test 81025	UA Preanancy Test 81025	\$12.00
2209	Public Health	Urine C & S 87088	Urine C & S 87088	\$11.00
2210	Public Health	RPR 86592	Rapid Plasma Reagin 86592	\$6.00
2211	Public Health	TPPA 86780	Treponema Pallidum Particle Agglutination 86780	\$18.00
2212	Public Health	Smear Wet Mount 87210	Smear Wet Mount 87210	\$8.00
2213	Public Health	<b>CLINICAL LABORATORY SERVICES</b>		
2214	Public Health	Basic Metabolic Panel (Calcium total)	Basic Metabolic Panel (80048)	\$11.00
2215	Public Health	Renal Function Panel	Renal Function Panel (80069)	\$12.00
2216	Public Health	Electrolyte Panel	Electrolyte Panel (80051)	\$9.00
2217	Public Health	Comprehensive Metabolic Panel	Metabolic Panel (80053)	\$14.00
2218	Public Health	Complete Blood Count (CBCD)	Complete Blood Count with Differential (85025)	\$10.00
2219	Public Health	81015 - Urilysis;qualitative or semiquantitative - microscopic only	Clinical Lab - UA Qualitative/Semiquantitative; microscopic only	\$4.00
2220	Public Health	81025 Urinalysis - CLIA Waived	Clinical Lab - UA Pregnancy Test	\$12.00
2221	Public Health	82465QW - Cholesterol Serum	Clinical Lab - Cholesterol , Serum	\$6.00
2222	Public Health	82270 - Blood Occult (Guaiac) CLIA Waived	Clinical Lab - Blood Occult (guaiac)	\$6.00
2223	Public Health	82565 - Creatinine	82565 - Creatinine	\$7.00
2224	Public Health	82950QW - Post Glucose Dose (includes glucose)	Clinical Lab - Post Glucose Dose (includes glucose)	\$6.00
2225	Public Health	83036QW - Hemoglobin Glycosylated (A1C)	Clinical Lab - Glycosylated (A1C)	\$13.00
2226	Public Health	84450QW - AST, SGOT	Clinical Lab - AST, SGOT	\$7.00
2227	Public Health	84460QW - ALT, SGPT	Clinical Lab - ALT, SGPT	\$7.00
2228	Public Health	84703 - HCG Qual Serum	84703 - HCG Qual Serum	\$10.00
2229	Public Health	84702 HCG Serum Quantitative	84702 HCG Serum Quantitative	\$20.00
2230	Public Health	85018QW - Hemoglobin	Clinical Lab - Hemoglobin	\$3.00
2231	Public Health	85610QW - Prothrombin Time	Clinical Lab - PT	\$6.00
2232	Public Health	86780QW - Treponema Pallidum	Clinical Services - Treponema Pallidum	\$18.00
2233	Public Health	87389 - HIV 1/2 with Reflex	87389 - HIV 1/2 with Reflex	\$33.00
2234	Public Health	88142 - Cytopathology - Thin Prep	Lab -Cervical/Vaginal any reporting systme	\$27.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
2235	Public Health	87086 Urine Culture	87086 Urine Culture	\$11.00
2236	Public Health	88161 -Cytopathology Smear	Lab - Preparation, screening & Preparation	\$78.00
2237	Public Health	G0475 HIV 1/2 Rapid 4th Gen	G0475 HIV 1/2 Rapid 4th Gen	\$38.00
2238	Public Health	99000 - Handling and/or conveyance of specimen	Lab - Specimen transfer from office/site to an outside laboratory	\$15.00
2239	Public Health	<b>FAMILY PLANNING - IMMUNIZATIONS</b>		
2240	Public Health	<b>FAMILY PLANNING CONTRACEPTIVE SUPPLIES &amp; SERVICES</b>		
2241	Public Health	A4261 - Cervical Cap Contraceptive for contraceptive use	Supplies - Cervical Cap	\$69.00
2242	Public Health	A4266 - Diaphragm for Contraceptive use	Supplies - Diaphragm	\$31.00
2243	Public Health	A4269 - Spermicide (eg: Foam, Gel) each 10-55 yrs of age	Supplies - Contraceptive	\$17.00
2244	Public Health	A9150 - Non Prescription Drugs	Supplies - Miscellaneous	\$19.00
2245	Public Health	H1010 - Non-Medical Family planning education, per session	Service - Rehabilitative Service	\$17.00
2246	Public Health	<b>FAMILY PLANNING CONTRCEPTIVE METHODS</b>		
2247	Public Health	<b>FAMILY PLANNING PROCEDURES</b>		
2248	Public Health	56501 - Destroy Vulva Lesions, Simple	Destroy Vulva Lesions, Simple (Liquid Nitrogen Treatment)	\$255.00
2249	Public Health	56515 - Destroy Vulva Lesions, Complex	Destroy Vulva Lesions, Complex (Liquid Nitrogen Treatment)	\$367.00
2250	Public Health	46900 - Destruction of Anal Lesions, Simple	46900 - Destruction of Anal Lesions, Simple	\$315.00
2251	Public Health	54050 - Destruction of Lesions, Penile Simple Chemical	54050 - Destruction of Lesions, Penile Simple - Chemical	\$189.00
2252	Public Health	57061 - Destruction Vaginal Lesions - Simple	57061 - Destruction Vaginal Lesions - Simple	\$221.00
2253	Public Health	<b>FAMILY PLANNING - DRUGS ADMINISTERED OTHER THAN ORAL</b>		
2254	Public Health	J0696 - Injection , Ceftriaxone sodium, per 250mg	Drugs - Administered other than oral	\$1.00
2255	Public Health	Clindamycin 300g each tablet	Clindamycin 300g each tablet	\$1.00
2256	Public Health	Truvada NDC Tab 200mg/300mg	Truvada NDC Tab 200mg/300mg	\$6.00
2257	Public Health	Dolutegravir		\$32.00
2258	Public Health	Raltegravir		\$11.00
2259	Public Health	Diphenhydramine HCL injection 50mg (Benadryl) each vial	Diphenhydramine HCL injection 50mg (Benadryl) each vial	\$1.00
2260	Public Health	Epinephrine 1:1000 injection		\$1.00
2261	Public Health	Medroxyprogesterone Acetate 5mg each tablet	Medroxyprogesterone Acetate 5mg each tablet	\$1.00
2262	Public Health	Macrobid 100 mg (Nitrofurantoin)	Macrobid 100 mg (Nitrofurantoin)	\$1.00
2263	Public Health	*Azithromycin 250mg tablet	*Azithromycin 250mg tablet	\$1.00
2264	Public Health	Azithromycin Powder 1g-single dose packet	Azithromycin Powder 1g-single dose packet	\$16.00
2265	Public Health	*Bicilin L-A 1200MU 2ML injectable	*Bicilin L-A 1200MU 2ML injectable	\$1.00
2266	Public Health	Cefixime (Suprax) 400mg Tabs	Cefixime (Suprax) 400mg Tabs	\$9.00
2267	Public Health	Ceftriaxone (Rocephin) 500mg each vial	Ceftriaxone (Rocephin) 500mg per vial	\$1.00
2268	Public Health	*Doxycycline 100mg tablet	*Doxycycline 100mg tablet	\$1.00
2269	Public Health	Fluconazole 150 mg tablet (each tablet)	Fluconazole 150 mg tablet (each tablet)	\$1.00
2270	Public Health	*Gentamicin 80 mg/2ML Vial	*Gentamicin 80 mg/2ML Vial	\$1.00
2271	Public Health	*Imiquimod Cream 5%	*Imiquimod Cream 5%	\$6.00
2272	Public Health	Levofloxacin 500mg	Levofloxacin 500mg	\$1.00
2273	Public Health	Levonorgestrel (Alesse or Luteru) each caed	Levonorgestrel (Alesse or Luteru) each card	\$30.00
2274	Public Health	Lidocaine 10mg/ML little each vials	Lidocaine 10mg/ML little each vial	\$1.00
2275	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
2276	Public Health	Medroxyprogesterone Acetate Injection 150mg/ml each vial	Medroxyprogesterone Acetate Injection 150mg/ml each vial	\$1.00
2277	Public Health	*Metronidazole 0.75% Vag Gel Tube (70g/tube)	*Metronidazole 0.75% Vag Gel Tube (70g/tube)	\$1.00
2278	Public Health	*Metronidazole 500mg tablet	*Metronidazole 500mg tablet	\$1.00
2279	Public Health	*Metronidazole 500mg tablet	*Metronidazole 500mg tablet	\$1.00
2280	Public Health	*Miconazole 3 Combo pk w/cream tube	*Miconazole 3 Combo pk w/cream tube	\$5.00
2281	Public Health	Micronor 0.35 mg pill (generic *Norlyda) per card	Micronor 0.35 mg pill (generic *Norlyda) -28 day per card	\$30.00
2282	Public Health	*Monistat 1 Day/Night combo pk w/cream tube	*Monistat 1 Day/Night combo pk w/cream tube	\$19.00
2283	Public Health	*Moxifloxacin 400mg tablet	*Moxifloxacin 400mg tablet	\$1.00
2284	Public Health	Multivitamin w/ Folic Acid tablet	Multivitamin w/ Folic Acid tablet	\$1.00
2285	Public Health	Nuva Ring (3 pk)	Nuva Ring (3 pk)	\$1.00
2286	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
2287	Public Health	*Permethrin Cream 5% (60gm/tube)	*Permethrin Cream 5% (60gm/tube)	\$7.00
2288	Public Health	Plan B One Step 1.5mg tablet each tablet	Plan B One Step 1.5mg each tablet	\$5.00
2289	Public Health	*Suprax Cap 400mg capsule (each capsule)	*Suprax Cap 400mg capsule (each capsule)	\$8.00
2290	Public Health	*Valacyclovir HCL 1gm tablet	*Valacyclovir HCL 1gm tablet	\$3.00
2291	Public Health	Xulane Transdermal Patch 150/35mcg (3pk)	Xulane Transdermal Patch 150/35mcg (3pk)	\$31.00
2292	Public Health	*Xylocaine 1% 2ML vial	*Xylocaine 1% 2ML vial	\$1.00
2293	Public Health	Barriers: Condoms - each	Barriers: Male Condoms A4267	\$1.00
2294	Public Health	Barriers: Condoms - each	Barriers: Female Condoms A4268	\$1.00

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2024 Proposed Fees
2295	Public Health	Urine Pregnancy Test	Urine Pregnancy Test	\$1.00
2296	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
2297	Public Health	D7540 - Removal of reaction producing foreign bodies musculoskeletal system	D7540 - Removal of reaction producing foreign bodies musculoskeletal system	\$129.00
2298	Purchasing & Strategic Sourcing	Hire El Paso First	Hire El Paso First	\$150.00 for a three year period
2299	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 1 (\$5-\$100)	\$2.00 - technology fee - added to applicable base fee
2300	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 2 (\$101-\$500)	\$4.00 - technology fee - added to applicable base fee
2301	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 3 (\$501-\$1,000)	\$15.00 - technology fee - added to applicable base fee
2302	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 4 (\$1001-\$3,000)	\$30.00 - technology fee - added to applicable base fee
2303	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 5 (\$3,001-\$5,000)	\$100.00-technology fee - added to applicable base fee
2304	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 6 (\$5,001-\$10,000)	\$150.00 - technology fee - added to applicable base fee
2305	Information Technology Services	Software Maintenance Fee	Technology Fee-Tier 7 (\$10,001-and over)	\$300.00-technology fee - added to applicable base fee
2306	Capital Improvement	Application Fee-Purchase/Sale		\$1,000.00
2307	Capital Improvement	Consideration - Purchase/Sale		Market Value as determined by Real Estate Policies
2308	Capital Improvement	Due Diligence		Actual cost charged by contractors
2309	Capital Improvement	Application Fee- Rights of Entry		\$500.00
2310	Capital Improvement	Consideration - Rights of Entry		\$0.00
2311	Capital Improvement	Application Fee - Easements		\$1,000.00
2312	Capital Improvement	Consideration - Easement		Market Value as determined by Real Estate Policies
2313	Capital Improvement	Application Fee - Leases		\$1,000.00
2314	Capital Improvement	Consideration - Lease		Market Value as determined by Real Estate Policies
2315	Capital Improvement	Agreement Amendments		\$200.00
2316	Capital Improvement	Consent to Assignments		\$200.00
2317	Capital Improvement	Release		\$200.00
2318	Capital Improvement	Termination of Agreements		\$200.00
2319	Capital Improvement	Application Fee - Special Event		\$500.00
2320	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.

**Schedule D**  
**Ordinance 8064 Appendix "A"**

<b>JOB CODE</b>	<b>Job Description</b>	<b>Pay Plan</b>	<b>Pay Grade</b>
10930	Accessibility Coordinator	PM	128
10940	Accessibility Specialist	GS	052
12230	Accountant	PM	125
12210	Accounting Manager	PM	130
12260	Accounting/Payroll Clerk	GS	046
12250	Accounting/Payroll Specialist	GS	050
10525	ADA Accommodations Coordinator	PM	129
11150	Administrative Analyst	PM	128
11110	Administrative Assistant	GS	052
10645	Affordable Housing Finance Coo	PM	132
10640	Aging Services Coordinator	PM	126
18325	Airfield Maintenance Superviso	GS	055
14060	Airport Facilities Maintenanc	PM	129
14100	Airport Assist Ops Off	PM	123
18328	Airport Labor Supervisor	GS	052
14070	Airport Operations Superintend	PM	131
14090	Airport Operations Supervisor	PM	126
14055	Airport Program Coordinator	PM	132
14080	Airport Security Coordinator	PM	129
22380	Animal Care Attendant	GS	046
22350	Animal Protection Officer	GS	051
22315	Animal Services Manager	PM	130
22321	Animal Services Operations Sup	GS	057
22325	Animal Services Shift Supervis	GS	055
16555	Animal Training and Enrichment	GS	053
16480	Aquatic Life Support Tech	GS	054
16120	Aquatics Supv	PM	123
15250	Archaeology Museum Edu Curator	PM	125
15220	Archeology Museum Curator	PM	127
13120	Architect	PM	130
13130	Architectural Intern	PM	126
11040	Archives & Records Analyst	PM	123
11030	Archives & Records Manager	PM	128
73295	ARFF Technician I	CF	1
15270	Art Museum Assist Edu Curator	PM	123
15260	Art Museum Assistant Curator	PM	124
15215	Art Museum Curator	PM	127
15210	Art Museum Senior Curator	PM	129
15235	Art Museum Sr. Edu Curator	PM	126

15120	Arts Programs & Education Spec	PM	124
15635	Assist Library Branch Mgr	PM	127
15625	Assist Trans-Pecos Sysys Coord	PM	127
73430	Assistant Fire Marshall	FS	6
13240	Assoc Hydrogeologist	PM	126
12240	Associate Accountant	PM	122
17330	Associate Code Compliance Offi	GS	047
16515	Associate Veterinarian	PM	133
12075	Audit Supervisor	PM	133
17215	Bldg Combination Inspector Sup	GS	057
22180	Breast Feeding Coordinator	PM	125
12170	Budget & Mgmt Analyst	PM	125
12160	Budget & Svs Coord	PM	127
12180	Budget Specialist	GS	53
17225	Building Combination Inspector	GS	055
17235	Building Insp	GS	053
17387	Building Insp / Plans Examr	GS	055
17222	Building Insp Supv	GS	055
17396	Building Permit Technician	GS	050
17350	Building Plans Examiner	GS	057
11320	Business & Customer Service As	PM	130
12065	Business & Financial Manager	PM	132
10340	Buyer	GS	054
17285	Capital Projects Inspector	GS	051
18750	Carpenter	GS	049
12470	Cashier	GS	043
10650	CDBG Contract Administrator	PM	127
73280	Certified Firefighter Trainee	GS	050
73290	Certified Paramedic-Fire Train	GS	054
75400	Certified Police Trainee	GS	054
13245	Chemist	PM	125
17130	Chief Building Inspector	PM	132
13040	Chief Construction Inspector	PM	126
17340	Chief Plans Examiner	PM	132
18307	City Facilities Manager	PM	134
13310	Civil Engineer	PM	132
13320	Civil Engineering Associate	PM	128
22130	Clinical Assistant	GS	046
14460	Coach Operator Trainee	GS	043
17300	Code Compliance Manager	PM	130
17320	Code Compliance Officer	GS	051
17310	Code Compliance Supervisor	GS	055
17305	Code Field Operations Supervis	GS	057
12530	Coin Sorter Operator	GS	043

15535	Collect Dev Librarian	PM	128
15520	Collect Dev Mgr	PM	130
12440	Collections Supv	GS	051
12255	Collectively Bargained Payroll	GS	047
10670	Comm. Dev. Program Coordinator	PM	127
11420	Communication Dispatcher	GS	050
11410	Communication Dispatcher Super	GS	052
19620	Communications Assistant Manag	PM	129
16110	Community Center Supervisor	PM	125
22255	Community Health Preparedness	PM	132
22190	Community Service Aide Breastf	GS	045
17290	Construction Inspector Trainee	GS	047
20130	Contracts Development Coordina	PM	128
19110	Court Sentencing & Security Sup	PM	129
19135	Court Services Supervisor	GS	053
19140	Court Warrants Supervisor	GS	055
19330	Criminal Intelligence Liaison	PM	123
15130	Cultural Funding & Technical A	PM	125
18330	Custodial Services Supervisor	GS	049
18350	Custodial Shift Leader	GS	045
18340	Custodial Supervisor	GS	047
11350	Customer Relations & Billing S	GS	052
11370	Customer Relations Clerk	GS	045
11360	Customer Relations Representat	GS	048
22220	Dental Assistant	GS	046
22210	Dental Hygienist	GS	057
11140	Department Administrative Mana	PM	129
11085	Departmental Data Management S	GS	050
11080	Departmental Data Mngmt Super.	GS	055
10510	Departmental Human Resources M	PM	132
19160	Deputy Court Clerk	GS	047
12430	Disbursements Supv	GS	055
11050	Document Center Supervisor	GS	051
11090	Document Ctr Spec	GS	044
10030	Economic Program Analyst	PM	126
11715	Edu & Graphics Spec	PM	122
13360	Electrical Engineer	PM	132
13370	Electrical Engineering Associa	PM	128
17240	Electrical Inspector	GS	53
17230	Electrical Inspector Superviso	GS	055
17370	Electrical Plans Examiner	GS	057
18630	Electrician	GS	054
18605	Electrician Supv	GS	056
18615	Electronics Lead Tech	GS	055

18650	Electronics Technician	GS	53
13080	Energy Coordinator	PM	128
13075	Energy Resources Manager	PM	132
13840	Engineering Aide	GS	046
13810	Engineering Associate	PM	126
13815	Engineering Lead Technician	GS	056
13820	Engineering Senior Technician	GS	054
13830	Engineering Technician	GS	051
13410	Environmental Engineer	PM	132
13420	Environmental Engineering Asso	PM	128
13835	Environmental Field Technician	GS	048
10200	Environmental Planner	PM	128
10145	Environmental Planner	PM	128
13440	Environmental Review Specialis	PM	122
13430	Environmental Scientist	PM	126
13825	Environmental Senior Field Tec	GS	052
13415	Environmental Senior Scientist	PM	130
13435	Environmental Staff Scientist	PM	124
22267	Epidemiologist	PM	131
19448	EPPD Warehouse Supervisor	GS	057
18430	Equipment Operator	GS	048
18315	Facilities Maintenance Chief	GS	056
18520	Facilities Maintenance Lead Wo	GS	050
18310	Facilities Maintenance Superin	PM	130
18320	Facilities Maintenance Supervi	GS	055
18530	Facilities Maintenance Worker	GS	047
10820	Fair Housing & Relocation Off	PM	123
12060	Financial Systems Coordinator	PM	126
73460	Fire Administrative Chief	FS	7
73480	Fire Assistant Chief	FS	9
73390	Fire Battalion Chief	FS	6
73395	Fire Battalion Chief 56 Hrs	FS	6
73380	Fire Captain	FS	5
73385	Fire Captain 56 Hrs	FS	5
73470	Fire Deputy Chief	FS	8
73475	Fire Deputy Chief 56 Hrs	FS	8
73420	Fire Division Chief	FS	6
73370	Fire Lieutenant	FS	4
73375	Fire Lieutenant 56 Hrs	FS	4
73410	Fire Maintenance Superintenden	FS8	7
73440	Fire Marshall	FS	8
73365	Fire Med Lieutenant 56 Hrs	FM12	004
73310	Fire Medic	FMS	001
73360	Fire Medical Lieutenant	FMS	004

73320	Fire Paramedic	FMS	002
73325	Fire Paramedic 56 Hrs	FM12	002
73388	Fire Staff Battalion Chief	FS	6
73335	Fire Suppression Tech 56 Hrs	FS	2
73350	Fire Suppression Tech II	FS	3
73355	Fire Suppression Tech II 56 Hr	FS	3
73330	Fire Suppression Technician	FS8	3
73450	Fire Training Chief	FS	7
73300	Firefighter	FS	1
73305	Firefighter 56 Hrs	FS	1
73270	Firefighter Trainee	GS	048
20280	Fleet & Building Maintenance S	PM	131
18200	Fleet Body Repair Lead Technic	GS	054
18210	Fleet Body Repair Technician	GS	052
18040	Fleet Body Shop Supervisor	GS	056
18020	Fleet Maintenance Chief	GS	058
18110	Fleet Maintenance Lead Technic	GS	054
18030	Fleet Maintenance Supervisor	GS	056
18140	Fleet Maintenance Tech Trainee	GS	046
18120	Fleet Maintenance Technician	GS	052
18105	Fleet Maintenance Trainer Supe	GS	057
18230	Fleet Service Assistant	GS	043
18220	Fleet Service Worker	GS	045
18045	Fleet Svs Coord	GS	052
22480	Food Safety Associate Inspecto	GS	047
22470	Food Safety Inspector	GS	051
22460	Food Safety Inspector Supervis	GS	055
22450	Food Safety Program Manager	PM	130
22455	Food Safety Spec	PM	122
10025	Foreign Trade Zone Coordinator	PM	128
10020	Foreign Trade Zone Manager	PM	130
18570	General Service Worker	GS	043
18510	General Services Supervisor	GS	052
18535	General Svs Lead Worker	GS	046
17628	Graffiti Abatement Prgm Coord	GS	056
10720	Grant Planner	PM	125
10735	Grant Services Coordinator	PM	125
11065	Graphics Technician	GS	050
18550	Groundskeeper	GS	045
18130	Groundskeeping Equipment Techn	GS	048
22230	Health Training & Promotions M	PM	132
18425	Heavy Equip Operator Trainee	GS	043
18420	Heavy Equipment Operator	GS	051
18410	Heavy Equipment Supervisor	GS	055



18405	Heavy Equipment Trainer Supv	GS	057
11620	Help Desk Specialist	GS	045
15225	History Museum Curator	PM	127
15240	History Museum Sr. Edu Curator	PM	126
15100	History Preservation Officer	PM	130
22275	Hlth Edu Supv	PM	127
10830	Housing Const Spec	GS	054
10660	Housing Construction Superviso	GS	056
10840	Housing Program Relocation Rep	GS	046
10810	Housing Program Specialist	PM	124
10530	Human Resources Analyst	PM	125
10535	Human Resources Audit Speciali	GS	057
10515	Human Resources Business Partn	PM	130
10430	Human Resources Manager	PM	134
10550	Human Resources Specialist	GS	052
13210	Hydrogeologist	PM	134
18610	Industrial Electrician	GS	055
13510	Industrial Engineer	PM	132
13520	Industrial Engineering Associa	PM	128
11430	Info & Referral 211 Spec	GS	046
11400	Information and Referral 211 S	GS	046
20820	Inst Control Assist Supt	PM	125
20850	Inst Control Lead Tech	GS	056
20815	Inst Control Supt	PM	127
20840	Inst Control Supv	GS	057
20875	Instrumentation Control Techni	GS	054
12400	International Bridges Operatio	PM	130
11570	Inventory Coder	GS	043
18760	Irrigation Tech	GS	048
20520	Laboratory Services Manager	PM	132
10370	Land & Contract Administrator	PM	126
10390	Land and Contract Specialist	GS	051
16045	Land Management Superintendent	PM	132
17280	Landscape Inspector	GS	53
17380	Landscape Plans Examiner	GS	057
19445	Latent Print Examr	GS	053
19430	Latent Print Examr Supv	PM	126
75430	Lateral Police Officer	P	1
12080	Lead Auditor	PM	130
12140	Lead Budget & Mgmt Analyst	PM	131
19154	Lead Court Customer Representa	GS	049
19156	Lead Deputy Court Clerk	GS	049
22205	Lead Epidemiologist	PM	133
10540	Lead Human Resources Specialis	GS	056

18710	Lead Maint Mechanic	GS	054
10130	Lead Planner	PM	130
17825	Lead Solid Waste Truck Driver	GS	051
11115	Legal/Contract Secretary	GS	051
15555	Library Acquisitions Specialis	GS	052
15580	Library Assistant	GS	043
15620	Library Branch Mgr	PM	129
15570	Library Customer Service Speci	GS	046
15440	Library Head Cataloger	PM	128
15430	Library Head of General Refere	PM	130
15560	Library Information Servic Spe	GS	049
15650	Library Literacy Coordinator	PM	125
15540	Library Programs Coordinator	PM	128
15550	Library Services Supervisor	GS	052
15530	Library Youth Services Coordin	PM	128
17145	Licensing & Permitting Spec	GS	060
10850	Loan Account & Collection Spec	GS	045
18780	Locksmith	GS	046
18740	Maint Mechanic	GS	051
18050	Maintenance Service Ticket Wri	GS	046
10050	Marketing & Customer Relations	PM	126
15150	Marketing and Cultural Tourism	PM	124
11540	Materials Specialist	GS	047
11520	Materials Supervisor	GS	054
17220	Mech & Plumbing Insp Supv	GS	055
17385	Mech & Plumbing Plans Examr	GS	056
13560	Mechanical Engineer	PM	132
13570	Mechanical Engineering Associa	PM	128
17270	Mechanical Inspector	GS	052
22120	Medical Assistant	GS	048
13250	Microbiologist	PM	125
19120	Municipal Court Hearing Office	PM	126
19152	Municipal Court Records Superv	GS	051
19130	Municipal Court Sentencing Coo	PM	124
19535	Municipal Vehicle Storage Faci	GS	048
15060	Museum Development Coordinator	PM	125
15245	Museum Edu Curator	PM	125
15050	Museum Events Coordinator	GS	049
15040	Museum Manager	PM	132
15320	Museum Operations Assistant	GS	044
15070	Museum Preparator	PM	123
15080	Museum Registrar	PM	123
15310	Museum Store Manager	PM	123
10730	Neighborhood Relations Coordin	PM	124

22100	Nurse Supervisor	PM	130
22085	Nurse Supv	PM	130
22080	Nursing Program Manager	PM	133
22140	Nutrition Services Manager	PM	133
22170	Nutritionist	PM	125
11250	Office Assistant	GS	043
11210	Office Manager	GS	055
11220	Office Supervisor	GS	049
11330	Ombudsman	PM	128
16065	Open Space, Trails and Parks C	PM	126
17640	Operations Assistant	GS	053
17630	Operations Supervisor	GS	057
14240	Paratransit Assistant Superint	PM	128
16320	Park Area Supervisor	GS	055
16010	Park Operations Superintendent	PM	134
16210	Park User Representative	GS	054
19525	Parking & Traffic Controller	GS	048
19530	Parking Enforcement Controller	GS	047
12510	Parking Meter Service Supervis	GS	049
12520	Parking Meter Service Worker	GS	046
17627	Pavement Coordinator	PM	126
19440	Photographic Laboratory Senior	GS	53
19438	Photographic Laboratory Super	GS	056
19455	Photographic Laboratory Tech	GS	050
10150	Planner	PM	125
10170	Planning Specialist	GS	049
10190	Planning Technician	GS	043
18720	Plumber	GS	052
17260	Plumbing Inspector	GS	53
19220	Police Admin Svcs Division Mgr	PM	129
75670	Police Assistant Chief	P	8
19230	Police Budget Coordinator	PM	126
75630	Police Commander	P	6
10725	Police Community Services Supe	PM	130
19385	Police Court Liaison	GS	045
75660	Police Deputy Chief	P	7
75510	Police Detective	P	3
19340	Police Interagency Program Co	PM	122
75620	Police Lieutenant	P	5
75420	Police Officer	P	1
19325	Police Planner	PM	127
19370	Police Public Information Offi	PM	127
19250	Police Records Specialist	GS	047
19235	Police Records Supervisor	GS	057

19240	Police Records Unit Supervisor	GS	055
19760	Police Reports Specialist	GS	051
75610	Police Sergeant	P	4
19320	Police Toxicologist	PM	128
19310	Police Train Mgr	PM	128
75410	Police Trainee	GS	054
13750	Pretreatment Assist Mgr	PM	125
20940	Pretreatment Inspector	GS	051
20930	Pretreatment Inspector Supervi	GS	054
13720	Pretreatment Mgr	PM	132
13740	Pretreatment Engineering Associ	PM	128
11070	Printing & Equip Oper	GS	046
10320	Procurement Analyst	PM	126
10350	Project Compliance Specialist	PM	122
19465	Prop & Evidence Spec	GS	048
19450	Prop & Evidence Supv	GS	052
19460	Property and Disposition Speci	GS	050
11530	Property Control Off	GS	050
11560	Property Control Officer	GS	050
17237	Property Maint & Housing Inspe	GS	055
17227	Prpty Maint & Housing Inspe Su	GS	057
19233	PS Report Taker Supervisor	GS	055
15545	Pub Svs Librarian	PM	125
15110	Public Arts Program Coordinato	PM	125
22300	Public Health Aide	GS	045
22090	Public Health Nurse	PM	128
22265	Public Health Program Manager	PM	132
22290	Public Health Specialist	PM	123
22270	Public Health Supervisor	PM	128
22070	Public Health Technician	GS	052
19780	Public Safety Communications S	GS	050
19750	Public Safety Communicator	GS	054
19755	Public Safety Communicator Tra	GS	051
19740	Public Safety Dispatcher - Pol	GS	051
19770	Public Safety Report Taker	GS	045
19730	Public Safety Shift Supervisor	GS	057
10310	Purch Agent	PM	129
10360	Purchasing Clerk	GS	047
13220	Quality Control Chemist	PM	131
16070	Recreation & Sports Coordinato	PM	126
16050	Recreation Division Supervisor	PM	129
16230	Recreation Leader	GS	047
16020	Recreation Prgm Mgr	PM	130
16130	Recreation Prgm Supv	PM	122

16220	Recreation Spec	GS	051
15615	Regional Library Branch Mgr	PM	130
11180	Research Assistant	PM	122
17650	Resurfacing Inspector	GS	047
12105	Return to Work Specialist	PM	124
12330	Revenue Processing Supervisor	GS	054
10380	Right of Way Agent	PM	125
12100	Risk Management Analyst	PM	129
12095	Risk Management Coordinator	PM	134
18770	Roofer	GS	047
11725	Safety and Training Coord	PM	125
23010	Safety Engineer	PM	132
11730	Safety Specialist	PM	124
11740	Safety Technician	GS	048
24030	Sanitarian	PM	125
24040	Sanitarian Specialist	PM	123
24000	Sanitary Services Manager	PM	134
24010	Sanitary Services Supervisor	PM	128
11130	Secretary	GS	046
12220	Senior Accountant	PM	128
12245	Senior Accounting/Payroll Spec	GS	052
22370	Senior Animal Care Attenda	GS	048
12085	Senior Auditor	PM	128
13230	Senior Chemist	PM	129
17315	Senior Code Compliance Officer	GS	053
19315	Senior Crime Analyst	PM	128
19150	Senior Deputy Court Clerk	GS	051
10710	Senior Grant Planner	PM	128
11055	Senior Graphics Technician	PM	123
10520	Senior HR Analyst	PM	128
10545	Senior Human Resources Special	GS	054
18604	Senior Industrial Electrician	GS	058
22150	Senior Nutritionist	PM	127
11230	Senior Office Assistant	GS	045
10140	Senior Planner	PM	128
10180	Senior Planning Technician	GS	046
17343	Senior Plans Examiner	PM	127
22280	Senior Public Health Specialis	PM	124
10325	Senior Purchasing Agent	PM	131
20450	Senior Safety Specialist	PM	126
11120	Senior Secretary	GS	049
12450	Senior Toll Collector	GS	045
16580	Senior Zoo Keeper	GS	049
10935	Sign Language Interpreter	PM	128

17810	Solid Waste Division Superviso	GS	054
17740	Solid Waste Landfill Superviso	GS	055
18525	Solid Waste Lead Service Workr	GS	048
17738	Solid Waste Operations Coordin	PM	122
17735	Solid Waste Operations Manager	PM	132
17820	Solid Waste Route Supervisor	GS	044
18565	Solid Waste Service Worker	GS	045
17730	Solid Waste Superintendent	GS	056
17824	Solid Waste Trk Drv Trainer	GS	052
17830	Solid Waste Truck Driver	GS	049
17840	Solid Waste Truck Driver Train	GS	043
15450	Southwest Librarian	PM	127
22340	Sr Animal Protection Officer	GS	053
12150	Sr. Budget & Mgmt Analyst	PM	129
12460	Sr. Cashier	GS	045
19435	Sr. Latent Print Examr	PM	123
13235	Sr. Microbiologist	PM	128
10315	Sr. Procurement Analyst	PM	128
10300	Sr. Purch Agent	PM	131
16240	Sr. Recreation Leader	GS	043
11550	Stores Clerk	GS	045
20705	Stormwater Superintendent	PM	130
18290	Streetcar Hostler	GS	043
18250	Streetcar Maintenance Supervis	GS	058
18270	Streetcar Maintenance Tech	GS	055
14235	Streetcar Safety Manager	PM	132
18555	Svs & Secur Worker	GS	043
17739	SW Fleet Support Srvs Chief	GS	058
12340	Tax Accounts Supervisor	GS	054
18240	Tire Repairer	GS	043
12420	Toll Collect Supv	GS	054
12480	Toll Collector	GS	043
19540	Tow Truck Operator	GS	045
18540	Trades Helper	GS	045
17510	Traffic Control Installation S	GS	053
13630	Traffic Control Planner	PM	126
13640	Traffic Control Specialsit	GS	052
13610	Traffic Engineer	PM	132
13620	Traffic Engineering Associate	PM	128
17420	Traffic Signal Division Superv	GS	057
17440	Traffic Signal Maintenance Sup	GS	055
17430	Traffic Signs & Markings Divis	GS	056
17515	Traffic Signs & Markings Techn	GS	048
17520	Traffic Signs & Markings Worke	GS	046

17390	Traffic Signs and Markings Pla	GS	055
10440	Training & Development Coordin	PM	127
11700	Training & Public Programs Man	PM	132
11710	Training Specialist	PM	126
11720	Training Technician	GS	047
14258	Tran Asst Super of Ops	GS	058
14310	Tran Cust Svs Supv	GS	051
14320	Tran Data Spec	GS	051
14300	Tran Fleet Svs Supv	GS	052
14265	Tran Supv	GS	053
14260	Transit Call Ctr Supv	GS	055
14365	Transit Customer Service Repre	GS	044
14420	Transit Operator	GS	049
14410	Transit Operator Trainer	GS	051
14210	Transit Planning & Program Coo	PM	132
14360	Transit Quality Control Inspec	GS	049
14307	Transit Safety & Security Offi	PM	126
14305	Transit Safety Manager	PM	130
14306	Transit Safety Supervisor	PM	128
14340	Transit Schedule Writer	GS	051
14315	Transit Scheduler	GS	051
14255	Transit Senior Service Planner	PM	127
14256	Transit Service Planner	PM	125
11510	Transit Stock Controller	PM	123
14230	Transit Superintendent of Oper	PM	132
15610	Trans-Pecos Library System Coo	PM	130
17625	Transportation Manager	PM	132
17626	Transportation Planner	PM	127
14120	Transportation Svs Supv	GS	052
18440	Truck Driver	GS	045
20870	Util Central Control Oper	GS	054
20860	Util Central Control Supv	GS	054
20605	Util Cust Srv Quality Assuranc	GS	054
13730	Util Engr Assoc	PM	128
20625	Util Meter Reader Supv	GS	050
20650	Util Meter Repairer	GS	047
20615	Util Meter Shop Supv	GS	053
20635	Util Meter Sr. Repairer	GS	049
21140	Util Pipe Layer	GS	046
20905	Util Reclamation Plant Supt	PM	129
21030	Util Warehouse Supv	GS	057
13770	Util. Cptl. Imprv. Prgm. Spec	GS	056
20600	Utility Call Center Supervisor	GS	055
20448	Utility Claims Specialist	PM	126

21060	Utility Construction Superviso	GS	054
20610	Utility Customer Service Super	GS	055
13710	Utility Engineer	PM	132
18445	Utility Equip Oper Associate	GS	044
18450	Utility Equip Operator Trainee	GS	043
20621	Utility Field Cust Serv Sr Ins	GS	051
20640	Utility Field Customer Service	GS	048
20630	Utility Field Customer Service	GS	049
20620	Utility Field Customer Service	GS	051
20430	Utility HR Assistant Mgr	PM	134
20560	Utility Laboratory Aide	GS	042
20555	Utility Laboratory Sampler	GS	048
20550	Utility Laboratory Technician	GS	050
21070	Utility Lead Maintenance Mech	GS	054
20660	Utility Meter Reader	GS	046
10375	Utility Planner	PM	126
20704	Utility Plant Chief Superinten	PM	132
20745	Utility Plant Lead Technician	GS	055
20750	Utility Plant Senior Tech	GS	052
20770	Utility Plant Technician	GS	050
21008	Utility Plants Maint Supt	PM	132
20880	Utility Reclamation Plant Supe	PM	129
20440	Utility Safety & Claims Superv	PM	128
20530	Utility Sample Specialist	GS	53
20645	Utility Senior Meter Reader	GS	048
19520	Vehicle for Hire Inspector	GS	048
19510	Vehicle for Hire Supervisor	GS	050
16530	Veterinary Assistant	GS	049
16518	Veterinary Practice Manager	GS	055
16520	Veterinary Technician	GS	054
19380	Victim Services Advocate	GS	054
10910	Volunteer Program Coordinator	PM	125
10920	Volunteer Program Specialist	PM	122
10950	Volunteer Svs Spec	GS	050
19155	Warrant Clerk	GS	047
19158	Warrants Deputy Court Clerk	GS	048
21027	Wastewater Coll Maint Asst Sup	GS	055
21015	Wastewater Coll Systems Chief	PM	130
21025	Wastewater Collection Maintena	PM	128
21028	Wastewater Constr Asst Superin	PM	125
21020	Wastewater Construction Superi	PM	128
21130	Wastewater Lead Service Worker	GS	045
21040	Wastewater Lift Station Mainte	GS	054
20910	Wastewater Lift Station Superi	PM	128



20740	Wastewater Plant Assistant Sup	PM	125
20760	Wastewater Plant Senior Techni	GS	052
20720	Wastewater Plant Superintenden	PM	130
21110	Wastewater Service Worker Supe	GS	052
21050	Wastewtr Collect Maint Supv	GS	055
20525	Wastewtr Ops Control Analyst	PM	129
20320	Water Conservation Specialist	PM	124
20330	Water Conservation Technician	GS	049
21026	Water Dist Asst Superintendent	PM	125
21031	Water Dist Maint Trainer Super	GS	057
21010	Water Distribution Supt	PM	130
21120	Water Lead Service Worker	GS	048
20528	Water Ops Control Analyst	PM	129
20730	Water Plant Assistant Superint	PM	125
20710	Water Plant Superintendent	PM	130
20830	Water Production Assist Supt	PM	125
20810	Water Production Superintenden	PM	130
21100	Water Service Worker Superviso	GS	052
21115	Water Svs Insp	GS	050
18790	Welder	GS	052
18730	Welder	GS	052
22050	WIC Services Manager	PM	130
17395	Zone Board Adjust Secretary	GS	053
16500	Zoo Animal Behavior and Enrich	GS	053
16430	Zoo Animal Curator	PM	129
16560	Zoo Area Supervisor	GS	051
16550	Zoo Collection Supervisor	GS	53
16543	Zoo Commissary Lead Tech	GS	046
16540	Zoo Commissary Supervisor	GS	052
16545	Zoo Commissary Technician	GS	043
16440	Zoo Education Curator	PM	125
16445	Zoo Education Specialist	PM	123
16485	Zoo Exhibit Tech	GS	051
16490	Zoo Facilities Supv	GS	050
16590	Zoo Keeper	GS	047
16460	Zoo Parks Operations Manager	PM	130
16465	Zoo Registrar	GS	053

**Schedule E**  
**Department of Information Technology Services**  
**FY 2024 Maintenance, Support, and License Renewals**

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY24 Budget	Vendor
-------	----------	---------	---------	---------------------	-------------	--------

Capital Improvement	15240	522020	P1506	Data Processing Svcs. Contracts	41,809	LCPTTracker Inc.
Capital Improvement	15240	522020	P1506	Data Processing Svcs. Contracts	16,165	Environmental Systems Research Inc.
Capital Improvement	15240	522020	P1506	Data Processing Svcs. Contracts	40,000	Carahsoft Inc. . Procuore
					<u>97,974</u>	

City Attorney	15240	522150	P1506	Outside Contracts -Noc	37,250	GovQA Inc. / Granicus LLC.
City Attorney	15240	522150	P1506	Outside Contracts -Noc	6,208	GovQA Inc./ Granicus LLC.
City Attorney	15240	522150	P1506	Outside Contracts -Noc	15,924	Thomson Reuters Elite d/b/a/ West Publishing Corp.
City Attorney	15240	522290	P1506	Data Processing Svcs. Contracts	73,144	Thomson Reuters Elite d/b/a/ West Publishing Corp.
					<u>132,526</u>	

City Clerk	15240	522020	P1506	Data Processing Svcs. Contracts	2,760	Civc Plus
City Clerk	15240	522020	P1506	Data Processing Svcs. Contracts	30,000	RFD and Associate Inc.
					<u>32,760</u>	

CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	238,000	Microsoft Corporation
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	1,700,000	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	52,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	200,000	Insight Public Sector
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	35,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Services. Contracts	143,045	Environmental Systems Research Institute (ESRI)
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	1,108,251	Carahsoft Inc. / Accela Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	45,000	Carahsoft Inc.

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY24 Budget	Vendor
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	130,000	Carahsoft Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	90,000	Granicus LLC.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	25,500	Spectrum Technologies Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	110,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	16,050	Creative Enterprise Solutions, LLC dba Beyond20
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	115,000	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	105,000	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	5,500	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	7,500	SHI Government Solutions Inc
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	224,424	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	79,800	Carahsoft Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	65,000	Transtelco Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	35,000	Various Vendors
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	9,000	Active Power Inc.
CITYWIDE				Data Processing Svcs. Contracts	32,500	SHI Government Solutions
CITYWIDE				Data Processing Svcs. Contracts	95,000	SHI Government Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	50,000	Hewlett Packard Enterprise Company
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	85,500	Dell Computer Corp. d/b/a/ Dell Marketing LP
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	50,000	Decision Tree Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	4,200	Decision Tree Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	10,000	Checkpoint / Decision Tree
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	1,200	1099 Pro Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	800	Diligent Canada Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	65,000	SHI Government Solutions Inc.

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY24 Budget	Vendor
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	7,500	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	1,820	SHI Govt. Solutions Inc. / Solarwinds
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	58,000	Terralogic Document Systems
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	143,105	Tech Data Corporation
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	685,065	Oracle America Inc.
CITYWIDE				Data Processing Svcs. Contracts	827,425	Oracle America Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	150,000	Oracle America Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	114,400	Oracle America Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	5,000	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	10,000	Park Place via SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	6,500	SHI Government Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	23,500	Innis Maggiore Group Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	15,000	HPS Audio Video LLC.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	53,000	SHI Govt. Solutions / CitySourced
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	175,000	Creative Enterprise Solutions, LLC dba Beyond20
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	30,000	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	15,591	Micro Tel Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	10,000	Advanced Security Contractors
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	80,000	ITD Electripro
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	252,000	Dell Computer Corp. d/b/a/ Dell Marketing LP
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	150,000	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	30,000	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	51,000	Solid Border Inc / Bitsight
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	15,750	Dell Computer Corp. d/b/a/ Dell Marketing LP
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	12,000	Faronics Technologies USA Inc.

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY24 Budget	Vendor
CITYWIDE	15240	522020	P1506	Data Processing Srvc. Contracts	20,000	Pivot Technology Services Corp.
CITYWIDE	15240	522020	P1506	Data Processing Srvc. Contracts	535,000	Pivot Technology Services Corp.
CITYWIDE	15240	522020	P1506	Data Processing Srvc. Contracts	35,000	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Srvc. Contracts	20,000	Insight Public Sector
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	25,000	John Hargrove Consulting
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	15,000	RTC, Inc.
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	135,000	RTC Inc.
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	1,565,814	Motorola Solutions Inc.
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	40,000	Motorola Solutions Inc.
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	155,000	WatchGuard Inc.
CITYWIDE	15240	522020	P1506	Data Processing Srvc. Contracts	195,000	SHI Government Solutions Inc. /CitySourced- Rock Solid / Granicus
					<u>10,595,740</u>	

Economic Development	15240	522020	P1506	Data Processing Srvc. Contracts	800	C2ER
Economic Development	15240	522020	P1506	Data Processing Srvc. Contracts	15,300	Chmura Economics & Analytics
Economic Development	15240	522020	P1506	Data Processing Srvc. Contracts	1,900	Moody's Analytics
Economic Development	15240	522020	P1506	Data Processing Srvc. Contracts	6,500	Impact Data Source
Economic Development	15240	522020	P1506	Data Processing Srvc. Contracts	1,000	Implan
Economic Development	15240	522020	P1506	Data Processing Srvc. Contracts	23,075	keen 360 Inc.
Economic Development	15240	522020	P1506	Data Processing Srvc. Contracts	8,000	SizeUP
					<u>56,575</u>	

Fire	15240	522020	P1506	Data Processing Srvc. Contracts	1,700	Sydion LLC
Fire	15240	522020	P1506	Data Processing Srvc. Contracts	108,564	Central Square Technologies LLC
Fire	15240	522020	P1506	Data Processing Srvc. Contracts	2,550	Ron Turley and Associates
Fire	15240	522020	P1506	Data Processing Srvc. Contracts	16,223	ESI Acquisition Inc./ Juvare LLC
Fire	15240	522020	P1506	Data Processing Srvc. Contracts	80,000	Sierra Wireless America Inc. / Insight Public Sector
Fire	15240	522020	P1506	Data Processing Srvc. Contracts	65,000	Target Solutions Learning Inc.

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY24 Budget	Vendor
Fire	15240	522020	P1506	Data Processing Svcs. Contracts	41,500	Kronos Inc.
Fire	15240	522020	P1506	Data Processing Svcs. Contracts	12,000	Kronos Inc.
Fire	15240	522020	P1506	Data Processing Svcs. Contracts	20,000	PulsePoint Foundation
Fire	15240	522020	P1506	Data Processing Svcs. Contracts	19,215	Environmental Services Research Institute Inc.
					<u>366,752</u>	

Human Resources	15240	522150	P1506	Outside Contracts - Noc	7,500	Economic Research Institute
Human Resources	15240	522150	P1506	Outside Contracts - Noc	47,750	SHI Government Solutions Inc.
Human Resources	15240	522150	P1506	Outside Contracts - Noc	13,000	SHI Government Solutions Inc.
Human Resources	15240	522150	P1506	Outside Contracts - Noc	68,993	GovernmentJobs.com d/b/a NeoGov
Human Resources	15240	522150	P1506	Outside Contracts - Noc	138,600	GovernmentJobs.com d/b/a NeoGov
Human Resources	15240	522020	P1506	Data Processing Svcs. Contracts	255,000	Kronos Inc.
Human Resources	15240	522020	P1506	Data Processing Svcs. Contracts	1,600	Scantron Corporation
Human Resources	15240	522020	P1506	Data Processing Svcs. Contracts	300	Engineered Data Products(EDP) LLP
					<u>532,743</u>	

Libraries	15240	522290	P1506	Office Equip. Maint. Contracts	135,558	SIRSI Corporation d/b/a/ SirisDynix
Libraries	15240	522290	P1506	Office Equip. Maint. Contracts	13,528	SIRSI Corporation d/b/a/ SirisDynix
Libraries	15240	522290	P1506	Office Equip. Maint. Contracts	9,507	SIRSI Corporation d/b/a/ SirisDynix
Libraries	15240	522020	P1506	Data Processing Svcs. Contracts	75,000	Bibliotheca Inc.
Libraries	15240	522020	P1506	Data Processing Svcs. Contracts	13,957	Comprise Technologies Inc.
Libraries	15240	522290	P1506	Office Equip. Maint. Contracts	15,827	Comprise Technologies Inc.
Libraries	15240	522020	P1506	Data Processing Svcs. Contracts	1,764	TechLogic Corporation
					<u>265,141</u>	

MCAD	15240	522020	P1506	Data Processing Svcs. Contracts	75,000	The Gibson Group Touch City Ltd.
MCAD	15240	522020	P1506	Data Processing Svcs. Contracts	3,500	PCMG Inc.
MCAD	15240	522020	P1506	Data Processing Svcs. Contracts	2,210	Past Perfect Software Inc.

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY24 Budget	Vendor
MCAD	15240	522020	P1506	Data Processing Srvcs. Contracts	5,120	Submit table Holdings Inc.
					<u>85,830</u>	

OTC	15240	522150	P1506	Outside Contracts - Noc	42,500	Vertisoft LLC. / Workiva Inc.
OTC	15240	522150	P1506	Outside Contracts - Noc	18,136	Appticity Corporation
OTC	15240	522150	P1506	Outside Contracts - Noc	59,529	Prodigiq Inc.
OTC	15240	522020	P1506	Data Processing Srvcs. Contracts	63,000	e-CIVIS Inc.
					<u>183,165</u>	

OMB	15240	522150	P1506	Outside Contracts - Noc	20,000	Neos Consulting
-----	-------	--------	-------	-------------------------	--------	-----------------

Parks	15249	522020	P1506	Data Processing Srvcs. Contracts	43,700	Perfect Mind Inc.
-------	-------	--------	-------	----------------------------------	--------	-------------------

Planning & Inspections	15240	522020	P1506	Data Processing Srvcs. Contracts	27,210	Selectron Technologies Inc.
Planning & Inspections	15240	522020	P1506	Data Processing Srvcs. Contracts	15,382	CityGovApp Inc.
Planning & Inspections	15240	522020	P1506	Data Processing Srvcs. Contracts	11,000	Qless, Inc.
Planning & Inspections	15240	522020	P1506	Data Processing Srvcs. Contracts	7,000	Pivot Technology Services Corp.
Planning & Inspections	15240	522020	P1506	Data Processing Srvcs. Contracts	75,338	Carahsoft / e-Plansoft
Planning & Inspections	15240	522020	P1506	Data Processing Srvcs. Contracts	12,000	T-Mobile USA Inc.
					<u>147,930</u>	

Police	15240	522020	P1506	Data Processing Srvcs. Contracts	3,500	CI Technologies Inc.
Police	15240	522020	P1506	Data Processing Srvcs. Contracts	175,704	El Paso County, Texas / Intergraph Corporation d/b/a/ Hexagon Safety and Infrastructure
Police	15240	522020	P1506	Data Processing Srvcs. Contracts	73,500	El Paso County, Texas / Intergraph Corporation d/b/a/ Hexagon Safety and Infrastructure
Police	15240	522020	P1506	Data Processing Srvcs. Contracts	5,260	Intergraph Corporation Hexagon Safety and Infrastructure
Police	15240	522020	P1506	Data Processing Srvcs. Contracts	15,000	Orion Communications, Inc.

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY24 Budget	Vendor
Police	15240	522020	P1506	Data Processing Svcs. Contracts	9,000	Orion Communications, Inc.
Police	15240	522020	P1506	Data Processing Svcs. Contracts	60,528	GOV QA
Police	15240	522020	P1506	Data Processing Svcs. Contracts	205,395	Morpho USA Inc., d/b/a Idemia Identity & Security USA LLC
Police	15240	522020	P1506	Data Processing Svcs. Contracts	1,929	Scantron Corporation
Police	15240	522020	P1506	Data Processing Svcs. Contracts	6,057	Noritsu America Corporation
Police	15240	522020	P1506	Data Processing Svcs. Contracts	2,000	Digital Audio Corp. d/b/a/ Salient Sciences
Police	15240	522020	P1506	Data Processing Svcs. Contracts	9,200	Oxygen Forensics
Police	15240	522020	P1506	Data Processing Svcs. Contracts	6,000	Axon Enterprise previously iNPUT-ACE
Police	15240	522020	P1506	Data Processing Svcs. Contracts	13,420	Environmental Systems Research Inc.
Police	15240	522020	P1506	Data Processing Svcs. Contracts	6,039	Carahsoft Inc.
Police	15240	522020	P1506	Data Processing Svcs. Contracts	6,000	Hawke Analytics Inc.
Police	15240	522020	P1506	Data Processing Svcs. Contracts	18,500	ZNET Tech LLC
Police	15240	522020	P1506	Data Processing Svcs. Contracts	67,500	Lexis-Nexis
Police	15240	522020	P1506	Data Processing Svcs. Contracts	11,600	ZNET Tech LLC
Police	15240	522020	P1506	Data Processing Svcs. Contracts	12,000	Magnet Forensics
Police	15240	522020	P1506	Data Processing Svcs. Contracts	3,575	Berla iVE & Blackthorn GPS
Police	15240	522020	P1506	Data Processing Svcs. Contracts	179,411	APIC Solutions Inc.
					<u>891,118</u>	

Public Health	15240	522020	P1506	Data Processing Svcs. Contracts	5,500	Henry Schein Practice Solutions
Public Health	15240	522020	P1506	Data Processing Svcs. Contracts	7,500	Qless Inc.
					<u>13,000</u>	

Purchasing & Strategic Sourcing	15240	522020	P1506	Data Processing Svcs. Contracts	2,500	Wild Apricot
Purchasing & Strategic Sourcing	15240	522150	P1506	Outside Contracts - Noc	50,000	Equal Level Inc.
Purchasing & Strategic Sourcing	15240	522020	P1506	Data Processing Svcs. Contracts	12,000	Cantoche USA, Inc.
Purchasing & Strategic Sourcing	15240	522020	P1506	Data Processing Svcs. Contracts	28,530	Equal Level Inc.



Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY24 Budget	Vendor
Purchasing & Strategic Sourcing	15240	522150	P1506	Outside Contracts -Noc	28,725	Vfairs
Purchasing & Strategic Sourcing	15240	522020	P1506	Data Processing Srvc. Contracts	34,650	Ionwave
Purchasing & Strategic Sourcing	15240	522020	P1506	Data Processing Srvc. Contracts	68,475	Carahsoft Inc./ Paymentworks
					<u>224,880</u>	

Streets and Maintenance	15240	522020	P1506	Data Processing Srvc. Contracts	17,250	McCain Inc.
Streets and Maintenance	15240	522020	P1506	Data Processing Srvc. Contracts	16,165	Environmental Systems Research Inc. (ESRI)
Streets and Maintenance	15240	522020	P1506	Data Processing Srvc. Contracts	2,323	Transoft Solutions
Streets and Maintenance	15240	522020	P1506	Data Processing Srvc. Contracts	3,947	Trafficware Ltd.
Streets and Maintenance	15240	522020	P1506	Data Processing Srvc. Contracts	35,000	MioVision
Streets and Maintenance	15240	522020	P1506	Data Processing Srvc. Contracts	19,500	Johnson Controls Inc.
Streets and Maintenance	15240	522020	P1506	Data Processing Srvc. Contracts	4,025	PIX4D
Streets and Maintenance	15240	522020	P1506	Data Processing Srvc. Contracts	1,135	APWA Tracking Software
					<u>99,345</u>	

# 2023 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

CITY OF EL PASO

(915) 212-0000

Taxing Unit Name

Phone (area code and number)

300 N. Campbell, El Paso, TX 79901

www.elpasotexas.gov

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

### SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>2022 total taxable value.</b> Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 42,586,481,758
2.	<b>2022 tax ceilings.</b> Counties, cities and junior college districts. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 0
3.	<b>Preliminary 2022 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 42,586,481,758
4.	<b>2022 total adopted tax rate.</b>	\$ 0.862398 /\$100
5.	<b>2022 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.</b>	
	A. Original 2022 ARB values: .....	\$ 2,673,451,047
	B. 2022 values resulting from final court decisions: .....	- \$ 2,090,045,385
	C. 2022 value loss. Subtract B from A. <sup>3</sup>	\$ 583,405,662
6.	<b>2022 taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	A. 2022 ARB certified value: .....	\$ 1,678,115,523
	B. 2022 disputed value: .....	- \$ 487,257,418
	C. 2022 undisputed value. Subtract B from A. <sup>4</sup>	\$ 1,190,858,105
7.	<b>2022 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 1,774,263,767

<sup>1</sup> Tex. Tax Code §26.012(14)

<sup>2</sup> Tex. Tax Code §26.012(14)

<sup>3</sup> Tex. Tax Code §26.012(13)

<sup>4</sup> Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	<b>2022 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$ 44,360,745,525
9.	<b>2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022.</b> Enter the 2021 value of property in deannexed territory. <sup>5</sup>	\$ 0
10.	<p><b>2022 taxable value lost because property first qualified for an exemption in 2023.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value.</p> <p><b>A. Absolute exemptions.</b> Use 2022 market value: ..... \$ 13,323,803</p> <p><b>B. Partial exemptions.</b> 2023 exemption amount or 2023 percentage exemption times 2022 value: ..... + \$ 153,047,864</p> <p><b>C. Value loss.</b> Add A and B.<sup>6</sup></p>	\$ 166,371,667
11.	<p><b>2022 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2023.</b> Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022.</p> <p><b>A. 2022 market value:</b> ..... \$ 12,910</p> <p><b>B. 2023 productivity or special appraised value:</b> ..... - \$ 1,312</p> <p><b>C. Value loss.</b> Subtract B from A.<sup>7</sup></p>	\$ 11,598
12.	<b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.	\$ 166,383,265
13.	<b>2022 captured value of property in a TIF.</b> Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 1,174,280,572
14.	<b>2022 total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$ 43,020,081,688
15.	<b>Adjusted 2022 total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$ 371,004,324
16.	<b>Taxes refunded for years preceding tax year 2022.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. <sup>9</sup>	\$ 3,102,378
17.	<b>Adjusted 2022 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$ 374,106,702
18.	<p><b>Total 2023 taxable value on the 2023 certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.<sup>11</sup></p> <p><b>A. Certified values:</b> ..... \$ 46,841,856,916</p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ _____</p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ 0</p> <p><b>D. Tax increment financing:</b> Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.<sup>12</sup> ..... - \$ 1,244,334,444</p> <p><b>E. Total 2023 value.</b> Add A and B, then subtract C and D.</p>	\$ 45,597,522,472

<sup>5</sup> Tex. Tax Code §26.012(15)

<sup>6</sup> Tex. Tax Code §26.012(15)

<sup>7</sup> Tex. Tax Code §26.012(15)

<sup>8</sup> Tex. Tax Code §26.03(c)

<sup>9</sup> Tex. Tax Code §26.012(13)

<sup>10</sup> Tex. Tax Code §26.012(13)

<sup>11</sup> Tex. Tax Code §26.012, 26.04(c-2)

<sup>12</sup> Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<p><b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup></p> <p><b>A. 2023 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district’s value and the taxpayer’s claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ <u>712,744,173</u></p> <p><b>B. 2023 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ <u>0</u></p> <p><b>C. Total value under protest or not certified.</b> Add A and B. <span style="float: right;">\$ <u>712,744,173</u></span></p>	
20.	<b>2023 tax ceilings.</b> Counties, cities and junior colleges enter 2023 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ <u>0</u>
21.	<b>2023 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ <u>46,310,266,645</u>
22.	<b>Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022.</b> Include both real and personal property. Enter the 2023 value of property in territory annexed. <sup>18</sup>	\$ <u>0</u>
23.	<b>Total 2023 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2022. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2022 and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for 2023. <sup>19</sup>	\$ <u>620,996,495</u>
24.	<b>Total adjustments to the 2023 taxable value.</b> Add Lines 22 and 23.	\$ <u>620,996,495</u>
25.	<b>Adjusted 2023 taxable value.</b> Subtract Line 24 from Line 21.	\$ <u>45,689,270,150</u>
26.	<b>2023 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ <u>0.818806</u> /\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. <sup>21</sup>	\$ _____ /\$100

**SECTION 2: Voter Approval Tax Rate**

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit’s debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit’s debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	<b>2022 M&amp;O tax rate.</b> Enter the 2022 M&O tax rate.	\$ <u>0.585269</u> /\$100
29.	<b>2022 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>44,360,745,525</u>

<sup>13</sup> Tex. Tax Code §26.01(c) and (d)  
<sup>14</sup> Tex. Tax Code §26.01(c)  
<sup>15</sup> Tex. Tax Code §26.01(d)  
<sup>16</sup> Tex. Tax Code §26.012(6)(B)  
<sup>17</sup> Tex. Tax Code §26.012(6)  
<sup>18</sup> Tex. Tax Code §26.012(17)  
<sup>19</sup> Tex. Tax Code §26.012(17)  
<sup>20</sup> Tex. Tax Code §26.04(c)  
<sup>21</sup> Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	<b>Total 2022 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100	\$ 259,629,691
31.	<p><b>Adjusted 2022 levy for calculating NNR M&amp;O rate.</b></p> <p><b>A. M&amp;O taxes refunded for years preceding tax year 2022.</b> Enter the amount of M&amp;O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. .... + \$ 2,118,666</p> <p><b>B. 2022 taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2023 captured appraised value in Line 18D, enter 0. .... - \$ 6,872,700</p> <p><b>C. 2022 transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ 0</p> <p><b>D. 2022 M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... \$ -4,754,034</p> <p><b>E.</b> Add Line 30 to 31D.</p>	\$ 254,875,657
32.	<b>Adjusted 2023 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 45,689,270,150
33.	<b>2023 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.557845 /\$100
34.	<p><b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup>  <b>If not applicable or less than zero, enter 0.</b></p> <p><b>A. 2023 state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0</p> <p><b>B. 2022 state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. .... - \$ 0</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. .... \$ 0 /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0 /\$100
35.	<p><b>Rate adjustment for indigent health care expenditures.</b> <sup>24</sup>  <b>If not applicable or less than zero, enter 0.</b></p> <p><b>A. 2023 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose. .... \$ 0</p> <p><b>B. 2022 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. .... - \$ 0</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. .... \$ 0 /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0 /\$100

<sup>22</sup> [Reserved for expansion]  
<sup>23</sup> Tex. Tax Code §26.044  
<sup>24</sup> Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p><b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup>  <b>If not applicable or less than zero, enter 0.</b></p> <p><b>A. 2023 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ <u>0</u></p> <p><b>B. 2022 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose..... \$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p><b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p><b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ <u>0</u> /\$100
37.	<p><b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup>  <b>If not applicable or less than zero, enter 0.</b></p> <p><b>A. 2023 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. .... \$ <u>0</u></p> <p><b>B. 2022 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. .... \$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p><b>D.</b> Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p><b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ <u>0</u> /\$100
38.	<p><b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in 2022.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year ..... \$ <u>0</u></p> <p><b>B. Expenditures for public safety in 2022.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year ..... \$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100 ..... \$ <u>0</u> /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0</u> /\$100
39.	<p><b>Adjusted 2023 NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	\$ <u>0.557845</u> /\$100
40.	<p><b>Adjustment for 2022 sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.</p> <p><b>A.</b> Enter the amount of additional sales tax collected and spent on M&amp;O expenses in 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent ..... \$ <u>0</u></p> <p><b>B.</b> Divide Line 40A by Line 32 and multiply by \$100 ..... \$ <u>0</u> /\$100</p> <p><b>C.</b> Add Line 40B to Line 39.</p>	\$ <u>0.557845</u> /\$100
41.	<p><b>2023 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ <u>0.577369</u> /\$100

<sup>25</sup> Tex. Tax Code §26.0442  
<sup>26</sup> Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
<b>D41.</b>	<p><b>Disaster Line 41 (D41): 2023 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ 0 /\$100
<b>42.</b>	<p><b>Total 2023 debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,                      (2) are secured by property taxes,                      (3) are scheduled for payment over a period longer than one year, and                      (4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. <sup>28</sup></p> <p>Enter debt amount ..... \$ 130,343,430</p> <p><b>B.</b> Subtract <b>unencumbered fund amount</b> used to reduce total debt. .... - \$ 0</p> <p><b>C.</b> Subtract <b>certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ 0</p> <p><b>D.</b> Subtract <b>amount paid</b> from other resources ..... - \$ 7,926,908</p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A. .... \$ 122,416,522</p>	\$ 122,416,522
<b>43.</b>	<b>Certified 2022 excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>	\$ 2,999,268
<b>44.</b>	<b>Adjusted 2023 debt.</b> Subtract Line 43 from Line 42E.	\$ 119,417,254
<b>45.</b>	<p><b>2023 anticipated collection rate.</b></p> <p><b>A.</b> Enter the 2023 anticipated collection rate certified by the collector. <sup>30</sup> ..... 98.79 %</p> <p><b>B.</b> Enter the 2022 actual collection rate. .... 98.92 %</p> <p><b>C.</b> Enter the 2021 actual collection rate. .... 98.79 %</p> <p><b>D.</b> Enter the 2020 actual collection rate. .... 100.27 %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>31</sup></p>	98.79 %
<b>46.</b>	<b>2023 debt adjusted for collections.</b> Divide Line 44 by Line 45E.	\$ 120,879,900
<b>47.</b>	<b>2023 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 46,310,266,645
<b>48.</b>	<b>2023 debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.261021 /\$100
<b>49.</b>	<b>2023 voter-approval tax rate.</b> Add Lines 41 and 48.	\$ 0.838390 /\$100
<b>D49.</b>	<p><b>Disaster Line 49 (D49): 2023 voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ _____ /\$100

<sup>27</sup> Tex. Tax Code §26.042(a)  
<sup>28</sup> Tex. Tax Code §26.012(7)  
<sup>29</sup> Tex. Tax Code §26.012(10) and 26.04(b)  
<sup>30</sup> Tex. Tax Code §26.04(b)  
<sup>31</sup> Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2023 county voter-approval tax rate.	\$ 0 /\$100

**SECTION 3: NNR Tax Rate and Voter Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes**

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November 2022 or May 2023, enter the Comptroller’s estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller’s Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, enter 0.	\$ 0
52.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup>  <b>Taxing units that adopted the sales tax in November 2022 or in May 2023.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup> <b>- or -</b> <b>Taxing units that adopted the sales tax before November 2022.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
53.	<b>2023 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 46,310,266,645
54.	<b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.	\$ 0 /\$100
55.	<b>2023 NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.818806 /\$100
56.	<b>2023 NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November 2022 or in May 2023.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	\$ 0.818806 /\$100
57.	<b>2023 voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.838390 /\$100
58.	<b>2023 voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.	\$ 0.838390 /\$100

**SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control**

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit’s expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	\$ 0
60.	<b>2023 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 46,310,266,645
61.	<b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	\$ 0 /\$100
62.	<b>2023 voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.838390 /\$100

<sup>32</sup> Tex. Tax Code §26.041(d)  
<sup>33</sup> Tex. Tax Code §26.041(i)  
<sup>34</sup> Tex. Tax Code §26.041(d)  
<sup>35</sup> Tex. Tax Code §26.04(c)  
<sup>36</sup> Tex. Tax Code §26.04(c)  
<sup>37</sup> Tex. Tax Code §26.045(d)  
<sup>38</sup> Tex. Tax Code §26.045(i)



**SECTION 5: Voter Approval Tax Rate Adjustment for Unused Increment Rate**

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate adjusted to remove the unused increment rate for the prior three years.<sup>39</sup> In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate must be backed out of the calculation for that year.

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020;<sup>40</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>41</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>42</sup>

Individual components can be negative, but the overall rate would be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>43</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
<b>63. Year 3 component.</b>	Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
<b>A.</b>	Voter-approval tax rate ..... \$ <u>0.871813</u> /\$100 As applicable: Line 49, Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control)	
<b>B.</b>	Unused increment rate (Line 66) ..... \$ <u>0.008232</u> /\$100	
<b>C.</b>	Subtract B from A ..... \$ <u>0.863581</u> /\$100	
<b>D.</b>	Adopted Tax Rate ..... \$ <u>0.862398</u> /\$100	
<b>E.</b>	Subtract D from C ..... \$ <u>0.001183</u> /\$100	
<b>64. Year 2 component.</b>	Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.	
<b>A.</b>	Voter-approval tax rate ..... \$ <u>0.915533</u> /\$100 As applicable: Line 49, Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control)	
<b>B.</b>	Unused increment rate (Line 66) ..... \$ <u>0.005995</u> /\$100	
<b>C.</b>	Subtract B from A ..... \$ <u>0.909538</u> /\$100	
<b>D.</b>	Adopted Tax Rate ..... \$ <u>0.907301</u> /\$100	
<b>E.</b>	Subtract D from C ..... \$ <u>0.002237</u> /\$100	
<b>65. Year 1 component.</b>	Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.	
<b>A.</b>	Voter-approval tax rate ..... \$ <u>0.913296</u> /\$100 As applicable: Line 47, Line 50 (counties), Line 56 (taxing units with the additional sales tax) or Line 60 (taxing units with pollution control)	
<b>B.</b>	Unused increment rate ..... \$ <u>0</u> /\$100	
<b>C.</b>	Subtract B from A ..... \$ <u>0.913296</u> /\$100	
<b>D.</b>	Adopted Tax Rate ..... \$ <u>0.907301</u> /\$100	
<b>E.</b>	Subtract D from C ..... \$ <u>0.005995</u> /\$100	
<b>66. 2023 unused increment rate.</b>	Add Lines 63E, 64E and 65E.	\$ <u>0.009415</u> /\$100
<b>67. Total 2023 voter-approval tax rate, including the unused increment rate.</b>	Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ <u>0.847805</u> /\$100

<sup>39</sup> Tex. Tax Code §26.013(a)  
<sup>40</sup> Tex. Tax Code §26.013(c)  
<sup>41</sup> Tex. Tax Code §26.0501(a) and (c)  
<sup>42</sup> Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022  
<sup>43</sup> Tex. Tax Code §26.063(a)(1)  
<sup>44</sup> Tex. Tax Code §26.012(8-a)  
<sup>45</sup> Tex. Tax Code §26.063(a)(1)

**SECTION 6: De Minimis Rate**

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>44</sup> This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>45</sup>

Line	De Minimis Rate Worksheet	Amount/Rate
68.	<b>Adjusted 2023 NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.557845 /\$100
69.	<b>2023 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 46,310,266,645
70.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.001079 /\$100
71.	<b>2023 debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.261021 /\$100
72.	<b>De minimis rate.</b> Add Lines 68, 70 and 71.	\$ 0.000000 /\$100

**SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate**

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>46</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>47</sup>

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	<b>2022 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.862398 /\$100
74.	<b>Adjusted 2022 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.  If a disaster occurred in 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet. <b>- or -</b> If a disaster occurred prior to 2022 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2022, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2022 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. <sup>48</sup> Enter the final adjusted 2022 voter-approval tax rate from the worksheet. <b>- or -</b> If the taxing unit adopted a tax rate above the 2022 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0 /\$100
75.	<b>Increase in 2022 tax rate due to disaster.</b> Subtract Line 74 from Line 73.	\$ 0 /\$100
76.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 43,020,081,688
77.	<b>Emergency revenue.</b> Multiply Line 75 by Line 76 and divide by \$100.	\$ 0
78.	<b>Adjusted 2023 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 45,689,270,150
79.	<b>Emergency revenue rate.</b> Divide Line 77 by Line 78 and multiply by \$100. <sup>49</sup>	\$ 0 /\$100

<sup>46</sup> Tex. Tax Code §26.042(b)

<sup>47</sup> Tex. Tax Code §26.042(f)

<sup>48</sup> Tex. Tax Code §26.042(c)

<sup>49</sup> Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	<b>2023 voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ <u>0.847805</u> /\$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

<p><b>No-new-revenue tax rate.</b> ..... \$ <u>0.818806</u> /\$100                      As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).                      Indicate the line number used: <u>26</u></p>
<p><b>Voter-approval tax rate.</b> ..... \$ <u>0.847805</u> /\$100                      As applicable, enter the 2023 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax),                      Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).                      Indicate the line number used: <u>67</u></p>
<p><b>De minimis rate.</b> ..... \$ <u>0.000000</u> /\$100                      If applicable, enter the 2022 de minimis rate from Line 72.</p>

**SECTION 9: Taxing Unit Representative Name and Signature**

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.<sup>50</sup>

**print here** ▶ Maria O. Pasillas  
 \_\_\_\_\_  
 Printed Name of Taxing Unit Representative

**sign here** ▶ *Maria O. Pasillas*  
 \_\_\_\_\_  
 Taxing Unit Representative

07/26/2023  
 \_\_\_\_\_  
 Date

<sup>50</sup> Tex. Tax Code §§26.04(c-2) and (d-2)

**CITY OF EL PASO**  
**FISCAL YEAR ~~2023~~2024 BUDGET**  
**RESOLUTION**

**WHEREAS**, on July 14, ~~2022~~2023, the City Manager of the City of El Paso filed the Fiscal Year 202~~4~~3 (FY ~~2024~~2023) Proposed Budget of the City of El Paso with the City Clerk: and

**WHEREAS**, the Proposed Budget was made available for the inspection by any person and was posted on the City's website in accordance with Section 102.005 of the Texas Local Government Code; and

**WHEREAS**, on August 5, ~~2022~~2023, the City Clerk published notice in the El Paso Times and El Diario, newspapers of general circulation in the county in which the City of El Paso is located, of a public hearing regarding the City of El Paso FY ~~2023~~2024 Budget Resolution, in accordance with the Charter of the City of El Paso and Section 102.0065(a) of the Texas Local Government Code; and

**WHEREAS**, said public hearing was held on ~~August 16, 2022~~ August 15, 2023, by the City Council (Council) regarding the City of El Paso's Proposed Budget at which all interested persons were given the right to be present and participate: and

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:**

1. That the Proposed Budget for the City of El Paso filed by the City Manager with the City Clerk on July 14, ~~2022~~2023, is hereby approved and adopted by the City Council as the Annual Budget for the FY ~~2023~~2024, which begins on September 1, ~~2022~~2023 and ends on August 31, ~~2023~~2024.

2. The City Manager or his/her designee is hereby authorized to appropriate the reserve amount as part of City Attorney's appropriation for external legal counsel, claims, and litigation expenses.

3. That the budget for confiscated funds shall be provided by the Chief of Police and submitted to the City Manager or his/her designee by January 31, ~~2023~~2024 with a financial report showing all appropriations for FY ~~2023~~2024 for all confiscated or condemned monies in a format approved by the City Manager or his/her designee.

4. That the City shall not enter into any agreement requiring the expenditure of monies if such agreement shall extend beyond the current Fiscal Year without the approval of the City Council or the City Manager. In such cases where the City Manager approves the expenditure, he/she is hereby authorized to obligate and/or encumber City funding to pay the City's expenses, which shall also constitute the approval of City Council for the expenditure of monies extending beyond the current Fiscal Year, as may be required by Texas law.

5. That Department Heads or their designees are hereby authorized to request budget transfers not to exceed \$50,000; provided that each transfer is within the same department. Budget transfers exceeding \$50,000 that are within the same department may be approved by the

City Manager or his/her designee. A budget transfer for personal services appropriations, capital acquisition appropriations or impacting revenue accounts requires the approval of the City Manager or his/her designee.

6. That the City Manager or his/her designee is hereby authorized to make budget transfers between departments and/or non-enterprise funds or reprogram funds within an enterprise department, not to exceed \$100,000, to the extent permitted by law. Budget transfers between departments and/or non-enterprise department funds exceeding \$100,000 shall require City Council approval.

7. That a budget transfer must be approved prior to the occurrence of the expenditure, except for emergency expenditures when approved by the City Manager or his/her designee and ratified by the City Council.

8. That the City Manager or his/her designee is hereby authorized to increase or decrease the budget for any capital projects within a Capital Improvement Program (CIP) approved by the City Council, provided that the change of a project's budget of more than \$1,000,000 requires additional Council approval. No project budget may be reduced to zero or deleted unless the project has been completed. Expenditures must be in compliance with applicable laws and policies and a quarterly report must be provided to Council on the budgets for capital projects that the City Manager or his/her designee has established, amended or deleted.

9. That the City Manager or his/her designee is hereby authorized to add to an existing Capital Improvement Program (CIP). Addition of a project to an approved Capital Improvement Program (CIP) must meet the purpose of the proceeds from which the original CIP was funded and the addition of such project(s) cannot exceed more than \$500,000 without City Council authorization. Expenditures must be in compliance with applicable laws and policies and a quarterly report must be provided to Council on the budgets for capital projects that the City Manager or his/her designee has established or added.

10. That the City Manager or his/her designee is hereby authorized to allocate investment earnings on unspent bond proceeds to projects and purposes within the relevant bond authorization, provided that an allocation of more than \$500,000 to an individual project or purpose requires Council approval.

11. That the City Manager or his/her designee is hereby authorized to receive funds associated with Texas Department of Transportation (TXDOT) reimbursements to the City and appropriate the funds to TXDOT project matches awarded through the Metropolitan Planning Organization provided the projects are included in an existing Capital Improvement Program.

12. That the City Manager or his/her designee is hereby authorized to receive funds associated with El Paso Water Utilities (EPWU) reimbursements to the City and appropriate the funds to authorized street projects, park ponds or other designated city projects.

13. That any budget transfer submitted to City Council shall be accompanied by an explanation from the department and a recommendation from the City Manager or his/her

designee. The department's explanation must be sufficiently clear and provide adequate detail for the members of City Council to determine the need for the transfer.

14. That the City Manager or his/her designee is hereby authorized to establish or amend budgets and staffing table changes for Interlocal Agreements, grants, and similar awards when the Interlocal Agreement or applications for such grants and awards have been previously approved by the City Council or the City Manager. All Interlocal Agreements or grant applications requiring City Council approval shall be prepared in accordance with established procedures. The agenda item shall clearly state (i) the funding source for Interlocal Agreements or (ii) the type and amount of the required City match and the funding source of the grant match. The City Manager or his/her designee is hereby authorized to make such budget transfers and staffing table changes as are needed to close completed Interlocal Agreements, grants, and capital projects.

15. That the City Manager or his/her designee is hereby authorized to accept and appropriate funds associated with donations made to the City in an amount not to exceed \$50,000.

16. That the City Manager or his/her designee is authorized to issue, without further City Council action, purchase orders against any contract offered through the Cooperative Purchasing Network, the Houston-Galveston Area Council (H-GAC) Cooperative Purchasing Program, the Texas Association of School Boards, Inc. (TASB, Inc.) Cooperative Purchasing Buy Board, the ESC-Region 19 Cooperative Purchasing Program, the Harris County Department of Education Cooperative Purchasing Program, Tarrant County Cooperative Purchasing Program, Texas Procurement and Supportive Services (TPASS), Texas Multiple Award Schedule (TMAS and TXSmartBuy), State of Texas Department of Information Resources (DIR), Technology Bidding and Purchasing Program (PEPPM), U.S. General Services Administration (GSA), National Intergovernmental Purchasing Alliance Company dba OMNIA Partners, Public Sector and/or Communities Program Management, LLC d/b/a U.S. Communities (collectively, the "OMNIA Partners Parties") Region 8 Education Service Center, International Purchasing System Program ("TIPS"), Division of Purchases and Supply (DPS), a business unit of the Department of General Services for the Commonwealth of Virginia and any other cooperative purchasing program authorized by the City Council. The City Manager or his/her designee has the ~~authority to~~ authority to sign any and all agreements related to purchases pursuant to this paragraph to effectuate the purchase.

17. That the City Manager or his/her designee is authorized to issue, without further City Council action, purchase orders against any cooperative contract through the electronic catalog maintained /Equal Level. The purchase of vehicles, trucks and/or fire apparatus/pumpers shall be expressly prohibited from being sourced through the catalog.

18. That restricted fund(s) shall be expended only for those purposes for

3

which each restricted fund was established.

19. That all monies in all funds, except for grant funds, budgeted for the City's contribution to the Employee's Health Benefit Program, Worker's Compensation, and Unemployment Funds be appropriately deposited into the respective fund by the City Chief Financial Officer or the City Manager's Designee before the closing of the Fiscal Year, and in accordance with procedures established by the City Manager or his/her designee.

20. That the City Manager or his/her designee is hereby authorized to issue, without further City Council action, purchase orders for annualized insurance coverage in accordance with the amount of funding established for such coverage in FY ~~2023~~2024 budget when the award of such contracts or Interlocal Agreements for coverage has been previously approved by Council.

21. That the City shall calculate monthly deduction, premium, and/or fee for health, dental, vision, life, and disability coverage during the current coverage month effective January 1, 202~~4~~3. If the coverage effective date for enrollment/change falls on or before the 15th of the month, a full deduction, premium, and/or fee is processed; if the effective date falls after the 15th of the month, no deduction, premium, and/or fee is processed for that month. If the coverage termination date falls on or before the 15th of the month, no deduction, premium, and/or fee is processed; if the termination date falls after the 15th of the month, a full deduction, premium, and/or fee is processed for the month.

22. That the City Manager or his designee authorizes and approves a compensation increase for non-uniformed full-time, part-time and temporary employees as follows:

- a. This resolution hereby establishes the City's minimum wage at ~~\$11.61~~12.61 per hour effective September ~~1011~~, ~~2022~~2023 the first full pay period of September ~~2022~~2023. All pay ranges and job classifications will be increased accordingly on September.
- b. An increase of \$0.50 per hour, or a minimum of 1.25 %, whichever is greater, for all non-uniform employees shall be paid starting on the September ~~101~~, ~~2022~~2023 pay period, and in accordance with the processes established by the City's Human Resources Department.
- c. This increase in compensation will be based on the hourly rate as of September ~~101~~, ~~2022~~2023 of the positions identified herein. Employees must be of active status as of September ~~101~~, ~~2022~~2023 to receive this pay increase; provided however, that the City Manager may approve this increase in compensation based on the availability of funds and other management factors as determined by the City Manager.

d. This resolution hereby establishes the City's minimum wage at ~~\$12.11~~\$13.11 per hour effective ~~February 25, 2024~~March 12, 2023, ~~the first full pay period of March 2023~~. All pay ranges and job classifications will be increased accordingly on ~~March 12, 2023~~. February 25, 2024.

e. —An increase of \$0.50 per hour, or a minimum of 1.25 %, whichever is greater, for all non-uniform employees shall be paid starting on the ~~March 12, 2023~~ February 25, 2024 pay period, and in accordance with the processes established by the City's Human Resources Department.

e. Department.

f. This increase in compensation will be based on the hourly rate as of ~~March 123~~ February 25, 2024 of the positions identified herein. Employees must be of active status as of ~~March 12, 2023~~March 12, 2024 to receive this pay increase; provided however, that the City Manager may approve this increase in compensation based on the availability of funds and other management factors as determined by the City Manager.

f.g. An increase of 5% for all City Attorneys of the City Attorney's Office, effective September 1<sup>st</sup>, 2023. Employees must be of active status as of September 1, 2023 to receive this increase.

23. That any employee pay increases for non-uniformed employees shall be given on the date or dates established by the City Manager based on the availability of funding for such purposes in FY 2024~~3~~. No employee pay increases shall be paid retroactively to an anniversary date or date of a performance evaluation. Any increases for certification pay established in Ordinance 8064, as amended, or by resolution pursuant to the Ordinance as may be appropriate, may be given by the City Manager in the manner provided for in or by the Ordinance to the eligible employee classifications set forth in Schedule B-1.

24. The City Manager or his/her designee is authorized to approve a ~~o~~non-uniform temporary employees hired on or between September 1, 2022 and August 31, 2023, who have not received the second \$500 payment ~~o~~f the \$1000 sign-on incentive payment available during FY 2023 prior to September 1, 2024 to be distributed as follows:

a. A one-time payment of \$500 to be disbursed at the end of the employee's successful completion of their 6-month or extended probationary period with no documented attendance or corrective/disciplinary issues for the remainder of their probationary period;

b. This policy does not apply to the following:

- and/or independent consultants; and
- Elected Officials; and



- Current City of El Paso employees; and
- Previous City of El Paso employees who terminated within three months of current hire date; and
- The sign-on incentive recruitment payment shall be paid in a pay period following the employee's having met the criteria designated in the Resolution and in accordance with the process established by the City's Human Resources Department. Employee must be an active employee on the date of payment. This sign on incentive recruitment payment will not be considered earned wages or compensation for purposes of personability. This sign-on incentive recruitment program shall be subject to the availability of funds and other management factors as determined by the City Manager.

23. \_\_\_\_\_

- ~~24. The City Manager or his designee is authorized to approve a one time payment to non-uniform, including police and fire cadets, new hires as part of the recruitment incentive, as follows:~~
- ~~(a) A \$1,000 sign on incentive for all non-uniform, full-time, part time, and temporary employees who are hired on or between September 1, 2022 and August 31, 2023, to be distributed as follows:~~
- ~~i. a one time payment of \$500 at the start of employment; and~~
  - ~~ii. an additional one time payment of \$500 to be disbursed at the end of the employee's successful completion of their 6 month or extended probationary period with no documented attendance or corrective/disciplinary issues for the remainder of their probationary period.~~ CKNH; Need language about those who need the second payment
- ~~(b) This policy does not apply to the following:~~
- ~~i. Subcontractors and/or independent consultants; and~~
  - ~~ii. Elected Officials; and~~
  - ~~iii. Current City of El Paso employees; and~~
  - ~~iv. Previous City of El Paso employees who terminated within three months of the current hire date; and~~
- ~~(c) The sign on incentive recruitment payment shall be paid in a pay period following the employee's having met the criteria designated in this Resolution and in accordance with the process established by the City's Human Resources Department. Employee must be an active employee on the date of payment. Individuals hired will receive \$500 after their first 30 days of employment provided there are no documented attendance or disciplinary issues. This sign on incentive recruitment payment will not be considered earned wages or compensation for purposes of personability. This sign on incentive recruitment payment shall be subject to the availability of funds and other management factors as determined by the City Manager.~~

25. That for purposes of recognizing the service time of an employee (classified unclassified and/or contract) other than uniformed employees covered under collective bargaining agreements an amount that most closely approximates a two percent (2%) increase will be added to the base pay of each employee on the anniversary date five (5) years of service, two and one half percent (2.5%) on the anniversary date of ten (10) years of service, three percent (3%) on the anniversary date of fifteen (15) years of service, and three and one half percent (3.5%) on the anniversary date of twenty (20) years of service and four percent (4%) on the anniversary date of twenty five (25) years of service and four and one half percent (4.5%) on the anniversary date of thirty (30) years of service and five percent (5%) for any other five year incremental period on or beyond thirty five (35) years of service accrued by an employee.

~~26. That all performance based and goal based increases and/or one time payments shall be subject to the availability of funds and expended as determined or authorized by the City Manager or his/her designee, except for such increases and/or payments that are otherwise governed by an employment contract.~~

~~27-26.~~ That the City Manager be authorized to establish employee incentive program(s) subject to the availability of funds, and approve such administrative policies and procedures necessary for the inception and implementation of such programs:

(a) the wellness program in the City's health benefit plan for the amount established in each fiscal year's budget in an amount not to exceed \$150 per employee each month during the fiscal year, in accordance with the City Manager's administrative policy and shall include a component that allows City employees to earn up to one wellness day off annually (as designated in the administrative policy); and

(b) employees whose job specifications require a commercial driver's license or whose work includes the tracking of specific safety criteria to be eligible for a payment not to exceed \$350 per employee each year based on the employee's accident-free driving record established safety criteria for a period (i.e. quarterly, semi-annually, etc.) to be established in administrative policy and payable in increments based on such periods; and

(c) employees whose job specifications requires or may require a commercial driver's licenses may be eligible for additional pay of \$90 per pay period, provided that the employee must be in active status, their CDL in good standing, and otherwise in conformity with approved administrative CDL retention policies; and

(d) non-executive level employees will receive incentive pay of 10% of base salary while employed with the Office of the Comptroller (OTC). This incentive is only

effective during their employment at OTC and otherwise in conformity with approved administrative OTC incentive pay policies; and

(e) one-time payments in an amount not to exceed \$100 (and any taxes due) for each employee who is assigned additional duties in serving on a Lean Six Sigma team and which the project demonstrates measurable cost avoidance or savings; and

(f) ~~monthly payments in an amount not to exceed \$300 per month for each employee during the period in which each is assigned additional duties as strategic plan mentor leaders; and~~

(g) for perfect attendance in a 6-month period established by administrative policy, cash payment of \$50 and the option to convert 8 hours of sick leave for personal business,<sup>5</sup> as set forth in the administrative policy; and

(h) monthly payments prorated in an amount not to exceed ~~35~~35% of current annual salary for each employee who is assigned additional responsibilities for completion of major project whose scope has broad citywide application.

(i) Qualifying non-uniform employees will receive a lump sum not to exceed \$250 as part of an annual performance review as defined under the administrative policy.

(j) \_\_\_\_\_ payments in an amount of \$90 per pay period for each employee whose job requires immunizations to ensure the health and safety of the employees and animals during their employment at Animal Services and the Zoo and otherwise in conformity with approved administrative ASD and Zoo infectious disease and/or incentive pay policies.

(k) A \$200 monthly incentive for all full-time, part-time, and temporary positions, to be distributed as follows:

1. Monthly payment of \$200 once a foster program has been established and the employee takes possession of the foster canine and maintains possession; and

2. An additional, one-time payment of \$100 to be disbursed once their foster canine is adopted to a “forever home”.

3. This policy does not apply to the following:

i. Subcontractors and/or independent consultants;

ii. Elected Officials

~~4.~~ 4. The Furry Canine Foster Program pilot shall be effective from May 15, 2023 through November 15, 2023.

5.e. The Foster incentive monthly payment shall be paid bi-weekly. The incentive will take effect in a pay period following the employee's having met the criteria designated in this Resolution and in accordance with the process established by the City's Human Resources Department.

6. The Foster incentive one-time payment shall be paid in a pay period following the employee's having met the criteria designated in this Resolution and in accordance with the process established by the City's Human Resources Department.

7. Employee must be an active employee on the date of payment.

8. This Foster incentive payment will not be considered earned wages or compensation for the purposes of pensionability.

28-27. That Appendix A, as required to be maintained by the Human Resources Director and approved by the City Council by the Classification and Compensation Plan, Ordinance 8064, as amended, shall be as established as set forth in Schedule D, for such time until the Council, by resolution and as provided in Ordinance 8064, should amend or further revise.

29-28. That the City Manager is hereby authorized to annually adopt a Tuition Assistance Policy, which provides for tuition assistance to qualified employees in accordance with the amount of funding established for such a program. Such policy may be amended as deemed necessary by the City Manager.

30-29. That based on the availability of funds, the City Manager is authorized to expend no more than \$~~100,000~~~~200,000~~ from the budget to establish and implement an on-the-spot rewards program to provide small monetary awards (face value up to \$~~100~~~~250~~) to recognize immediately extraordinary acts, accomplishments or contributions that are above and beyond the typical duties of the rewarded employee. On-the-spot rewards are not in lieu of merit increases or other salary increases based on sustained high-quality employee performance. An employee shall receive no more than two (2) monetary awards under this section per fiscal year.

31. That the City Manager is authorized through an administrative policy and procedure to approve Department Hybrid Staffing Plans, to provide options that promote and support a high quality of work life balance for City employees, while meeting the customer services needs of the community.

32. That the hotel occupancy taxes collected by the City shall be used by El Paso Convention and Performing Arts Center (Destination El Paso) and the Department of Museums and Cultural Affairs to fund their respective operations in accordance with El Paso City Code and State law. The functions of the Plaza Theater, McKelligon Canyon shall be included with the functions of El Paso Convention and Performing Arts Center (Destination

El Paso). Expenditures from said fund shall be made in accordance with their respective adopted budgets.

33. That the special additional hotel occupancy tax collected and deposited into the Venue Project Fund (as well as other amounts contained in such fund) shall be used by the City to pay its obligations under the Master Lease Agreement Relating to the Downtown Ballpark Venue Project between the City and the City of El Paso Downtown Development Corporation or other ballpark costs and such funds are appropriated accordingly.

34. That any travel expenditure for a City Council member that exceeds the FY ~~2024~~<sup>2023</sup> City Council member's budget, including discretionary funds for the City Council Member's district, must be approved by the City Council and a funding source shall be identified by the City Council.

35. That City Council members must notify the City Manager or his/her designee of any expenditure from budgeted City Council Special Projects or Discretionary Accounts, so that City staff can maintain a current balance of the individual City Council Member's year-to-date expenditure for said accounts. Prior to the use of a P-Card for a proposed expenditure, City Council should identify the municipal purpose of the expenditure and the proposed expenditure should be reviewed and authorized by the City Manager or his/her designee in writing, subject to confirmation by the City Attorney's Office, and ~~authorized~~ by the City Council ~~when required~~, prior to the expenditure. The City Manager or his/her designee shall implement similar appropriate processes when utilizing discretionary funds through any other procurement or a reimbursement process. Expenditures under this section shall adhere with all relevant city and state laws and policies.

36. That all obligations for the payment of money by City departments and agencies, including grantees, shall be made in accordance with procedures established by the City Manager or his/her designee.

37. That no employee or elected official shall incur an obligation for capital, supplies, wages, or otherwise, unless an adequate appropriation has been made in the budget to meet the obligation and said obligation has been incurred in accordance with the accounting, legal, budgetary, purchasing, and Human Resources policies and procedures of the City.

38. That the Full-Time Equivalent (FTE) positions funded by the FY 202~~4~~<sup>3</sup> Budget, and those listed in the Authorized Staffing Table, shall constitute the authorized FTE positions for each department. Requests for changes and additions shall be approved by the City Manager and his/her designee and shall show the impact on the FY 202~~4~~<sup>3</sup> Budget and the estimated impact on expenditures for FY 202~~5~~<sup>4</sup>.

39. That any non-vacant classified employee position which is identified for abolishment upon adoption of the FY ~~2022~~2023 Budget, shall be funded until the earlier of October 14, ~~2022~~2023 or sufficient time for the Human Resources Department to carry out the provisions of the City Charter related to lay-offs.

40. That the City Manager is hereby authorized to transfer any amount in the Salary Reserve appropriation, personal services appropriations, contingency appropriations, capital acquisition appropriations between departments within the General Fund or an Enterprise Fund (to the extent permitted by law), whether it is non-uniformed or uniformed salary expense, or capital expense, as necessary in connection with closing the FY ~~2023~~2024.

41. That based on the availability of funds the City Manager or his/her designee shall transfer on a monthly basis \$12,500 from the cash balance of the Bridge Operations Fund to the Bridge Maintenance Fund; transfer on an annual basis revenues derived from ground lease franchises, not to exceed \$91,782 from the Bridge Operations Fund to the Bridge Maintenance Fund. Any remaining balance shall be transferred to the General Fund, except for the \$25,000 Unreserved Balance and any required cash, which must be maintained pursuant to any bridge revenue bond covenants or other debt financing.

42. That all non-expended appropriations in the General Fund and Enterprise Fund shall lapse at the end of FY ~~2024~~2023, unless reviewed and approved not to lapse by the City Manager or his/her designee.

43. That within forty-five (45) working days after the close of each fiscal quarter, the City Manager or his/her designee shall provide a quarterly report to City Council regarding the status and year-end projection of the budget.

44. That the City shall charge the maximum allowable interest rate and impose the maximum allowable penalty pursuant to State or Federal laws, on any amounts past due to the City. Any amounts that are one hundred twenty (120) days past due will be reported to the Credit Bureau, in accordance with State and Federal law, and will be turned over to the City Attorney or a collection agency for collection or the proper disposition.

45. That the annual parking meter revenue in account number 440200 (Parking Meter Revenue) may be allocated on a monthly basis to a restricted account called Plaza Theater Sinking Fund in the Debt Service Fund to satisfy debt requirements for the fiscal year, that the City Manager or his/her designee be authorized to appropriate additional funding from this account for the replacement of parking meters upon approval of the City Manager of a meter replacement program based on availability of funds in this account, and that all funds exceeding the debt service requirement and meter replacement capital requirements for the fiscal year be deposited to the General Fund.

46. That monies that the City receives from licenses, fees, fines, and other charges for services shall be analyzed to determine if the City is recovering the cost of providing such services. Recommendations shall be made to the City Manager or his/her designee for

any revisions to licenses, fees, fines and other charges.

47. That appropriation control for expenditures shall be at the Object Level.

48. That expenditures shall be in accordance with the City of El Paso – Strategic Plan.

49. That Schedule A amends revenues and appropriations to the City Manager's filed budget; Schedule B amends staffing tables to the City Manager's filed budget and Schedule B-1 sets forth the employee classifications eligible for certification pay; Schedule C sets forth fees and formulas for calculating certain fees that are to be charged by the City for the goods and services it provides; Schedule D contains Appendix A, as referenced by the Classification and Compensation Plan, Ordinance 8064, as amended; and Schedule E sets forth the list of and approved budget for annualized computer software and hardware which may be purchased as a sole source; and Schedule F is the ~~2022~~2023 Tax Rate Calculation Worksheet included in accordance with Texas Tax Code Chapter 26. For any programs, activities, presentations, classes or services that have a fee range listed within Schedule C, the department head shall determine and charge a fee within the stated range for each particular activity, presentation, class or service in the amount that will recover the City's costs, as reviewed and approved by the City Manager or his/her designee. Any revisions or additions to the fees listed in Schedule C, or the process or formula used for setting fees, shall be approved by simple resolution of the City Council.

50. That the City Manager or his/her designee is authorized to determine when it is practicable for the City to accept payments by credit card of a fee, fine, court cost or other charge in accordance with City Ordinance No. 15051. Service charges added to the payment shall be in conformity with state statutory requirements and will be in such amount(s) as listed in Schedule C, provided that in the event that bank charges imposed on the City relating to credit card acceptance increase during the fiscal year, the City Manager is authorized to increase the service charge amount(s), so as to cover the City's increased costs.

51. That the Department of Aviation shall be authorized to collect a daily rental fee for space in their cargo buildings and daily terminal fees as set forth in Schedule C, and the department shall collect the fees authorized in prior resolutions of the City Council for hangars, tie-downs, storage, heavy aircraft parking and for public parking at the Airport in the amounts as set forth in Schedule C attached hereto and that Schedule C shall be the controlling resolution for the establishment of the specific amounts of these fees.

52. That the Department of Aviation's Foreign Trade Zone is authorized to collect fees to recover costs, as set forth in Schedule C, relating to duties in connection with (a) Blanket Admission - 214; (b) Direct Delivery Admission, Subsequent 214; (c) Application Fee, Subzone; (d) Application Fee, New General Purpose Site (Minor Boundary Modification); (e) Application Fee, Expansion Site (Magnet); and (f) Alteration Request. The Department of Aviation's Foreign Trade Zone is also authorized to collect fees based on other changes as outlined in the Schedule C.

53. That in addition to City created programs, activities, presentations, classes ("City programs") and City produced or supported publications that are offered to the public in conjunction with the missions of the various departments for which the fees are separately established in Schedule C, the City Council authorizes City department directors to create and offer new City programs and publications, on a trial or temporary basis, as may be of benefit to the public and as the directors may deem appropriate and within his/her department's capacity for providing new City programs or publications. The fee for participation in each such new City program or the cost to obtain such a publication shall be established in an amount that will recover the City's costs to present each such City Program or provide the publication, as reviewed and approved by the City Manager or his/her designee. The City Manager or his/her designee shall maintain a list of all fees approved pursuant to this paragraph, which shall be made available to the public.

54. That the City Council sets the level of City funding support to persons and organizations seeking such support for parades that fulfill a public purpose in accordance with the process, criteria and other provisions of Section 13.36.050 E of the City Code, in an amount not to exceed \$175,000, and that the City Manager is authorized to equitably allocate such funding among the qualified applicants and sign funding agreements with such applicants.

55. That the City Council sets the maximum level of funding for the Parks and Recreation Department's needs assessment scholarship program, as may be established by ordinance, in the amount of \$200,000, with a maximum benefit per child of \$150, for FY ~~2023~~2024. Receipt of scholarship funds for the Club Rec Program does not count towards the \$150 maximum per child limit.

56. That the City Council authorizes the conduct of the Holiday Parade and Tree Lighting as a program event within the Parks and Recreation Department; authorizes funding for the event as established within the City's adopted budget; authorizes the City Manager to determine and approve participation in the event by other City departments and personnel; and authorizes the Parks and Recreation Department to charge the entry fee as set forth in Schedule C to non-City persons and organizations who submit entries in the parade.

57. That the City Manager is authorized to revise appropriate budgets to provide for changes of functions and reorganization of departments approved by City Council, to include the transfer of functions, duties and related budgets between departments.

58. That the Director of Aviation be authorized to establish a Premium Parking program, as approved by the City Manager, at the airport for public parking at the premium fees set forth in Schedule C, which will allow parking spaces to be reserved in advance by members of the general public.

59. That the Director of Aviation be authorized to establish a program, as approved by the City Manager, at the airport whereby the Director or his/her designee may provide gratis airport parking passes as appropriate for the promotion of the airport as the premier gateway for air transportation for the El Paso region. The total value of all gratis parking passes provided under this program during FY ~~2023~~2024 shall not exceed \$2,000.



60. That the Director of Aviation be authorized to collect fees to recover costs for work completed by El Paso International Airport on behalf of airport tenants in the amounts set forth in Schedule C.

61. The Department of Aviation is authorized to collect fees to recover costs, as set forth in Schedule C, relating to duties in connection with (a) conduct of criminal history background checks; (b) SIDA Badge issuance; (c) AOA Badge issuance; (d) AOA Badge renewal; (e) SIDA/Sterile area badge renewal; and (f) Reimbursement for Lost Not Returned Badges as listed on Schedule C.

62. That the environmental service franchise fee will be used to support the General Fund expenditures of the Streets and Maintenance department.

63. That the Department of Environmental Services is authorized to collect fee to recover costs, as set forth in Schedule C, related to safety articles sold upon request to members of the public accessing the Greater El Paso Landfill.

64. That the Department of Animal Services is authorized to collect fees to recover costs as set forth in Schedule C, related to the veterinary services provided at the City's spay and neuter clinic, for services provided at the clinic and shelter relating to the health and safety of animals, and for those services that are provided to the animal while at its facilities in order to bring the animal into compliance with the El Paso City Code's requirements. The Director of Animal Services is authorized to waive or reduce animal services fees in Schedule C, when appropriate and in line with their mission.

65. That the Department of Environmental Services is authorized to provide mulch/compost at the Citizen Collection Stations and at the Greater El Paso Landfill at no cost to citizens or commercial customers that pick up the mulch/compost and may collect a delivery fee from commercial customers requesting delivery, since the recycling of trees and other yard waste used to generate mulch/compost serves a health and public safety purpose because materials are diverted from the City's landfills and the useful life of the landfills is extended.

66. That the City Manager or his/her designee be authorized to negotiate, award and enter into agreements and other documents on behalf of the City for the annualized computer licenses and maintenance of software and hardware specified in **Schedule E**, and any software or hardware that are available only from one source pursuant to applicable laws, in amounts not to exceed the amounts in the FY ~~2023~~2024 approved budget and set forth in **Schedule E**; provided, however, that all such agreements are in compliance with law and shall be approved as to form by the City Attorney.

67. That the City Council will allow the Public Service Board and the El Paso Water Utilities to use fire hydrants in conjunction with requiring developer dedications or payments for the costs of fire hydrants and together with the value of the use of City right-of-way in conjunction with system operation and functions by the Public Service Board and the El Paso Water Utilities, they are in exchange for all charges and costs owed by the City for water used

by the City for firefighting purposes, and this provision supersedes all prior resolutions of the City Council regarding this matter.

68.

~~68. That any non-expended funds in the General Fund appropriations allocated to each City Council representative at the end of FY 2022 shall be allocated to the discretionary fund of each respective City Council representative in FY 2023.~~

A City Council members seats subject to election or re-election shall not expend funds from their any discretionary ~~and operational funds, including gas cards or P cards~~ accounts during the Lame Duck period, which is the time period from the date of any City election until inauguration of those elected or re-elected.

69. That the City Manager is authorized to establish or amend the budget for the Parkland dedication fees special fund for FY 2023, provided that such funds are committed and used in compliance with applicable city ordinances.

70. That the City Manager may appropriate up to \$500,000 from the Fleet Internal Service Fund reserves for the Streets and Maintenance Department purchase of fuel and inventory items for the city fleet.

71. That the City Manager may allocate \$5,000,000 from the Pay for Futures fund for the use of the FY 2024 General Fund budget.

~~70,72.~~ That the franchise fee paid by the El Paso Water Utilities in the amount not to exceed \$6,550,000.00 ("PSB Infrastructure Franchise Fee"), which compensates the City of El Paso for the use of city streets and rights of way for utility lines and wear and tear on City streets, will be allocated as follows: up to \$3,000,000.00 will be allocated to street maintenance and the remaining PSB Infrastructure Franchise Fee funds to the General Fund.

~~71,73.~~ City Council establishes that the police department adopted budget was \$~~165,428,929~~~~157,607,717~~ for FY ~~2019-210~~, \$~~177,025,187~~~~165,428,929~~ for FY ~~210-221~~, and \$~~192,249,635~~~~177,025,187~~ for FY ~~221-232~~. The police department budget for FY ~~232-243~~ is hereby established to be \$~~202,761,844~~~~192,249,635~~. Therefore, the City Council of the City of El Paso, Texas finds and declares that the City of El Paso is not a defunding municipality as provided in Chapter 109 of the Texas Local Government Code.

72,74. That the City Manager or his/her designee shall immediately file, or cause to be filed a true copy of the FY 202~~43~~ Budget and a copy of this Resolution in the offices of the City Clerk and the County Clerk of El Paso, and post the same on the City's website.

[SIGNATURES BEGIN ON THE FOLLOWING PAGE]

PASSED AND APPROVED this \_\_\_ day of August ~~2022~~2023.

**CITY OF EL PASO:**

\_\_\_\_\_  
Oscar Lesser  
Mayor

**ATTEST:**

\_\_\_\_\_  
Laura D. Prine  
City Clerk

**APPROVED AS TO FORM:**

**APPROVED AS TO CONTENT:**

~~Donald C. Davie~~Russell T. Abeln\_\_\_\_\_  
Assistant City Attorney

\_\_\_\_\_  
K. Nicole Cote, Managing Director  
Office of Management & Budget

**SCHEDULE A  
REVENUES AND EXPENDITURES  
CHANGES TO THE PROPOSED BUDGET FY 2024  
AS OF 07/26/2023**

Beginning Proposed All Funds Revenues/Expenditures	1,303,580,025
Beginning Proposed General Fund Revenue	559,726,957
Department	Increase / (Decrease)
Total Revisions to the General Fund Revenue	-
Total Revised General Fund Revenue	559,726,957
Beginning Proposed General Fund Expenditures	559,726,957
Department	Inc / (Decrease)
Total Revisions to the General Fund Expenditures	-
Total Revised General Fund Expenditures	559,726,957
Beginning Proposed Non-General Fund Revenue	743,853,069
Department	Inc / (Decrease)
Total Revisions to the Non-General Fund Revenue	-
Total Revised Non-General Fund Revenue	743,853,069
Total Revised All Funds Revenue	1,303,580,025
Beginning Proposed Non-General Fund Expenditures	743,853,069
Department	Inc / (Decrease)
Total Revisions to the Non-General Fund Expenditures	-
Total Revised Non-General Fund Expenditures	743,853,069
Total Revised All Funds Expenditures	1,303,580,025

**SCHEDULE B  
STAFFING TABLE  
CHANGES TO THE PROPOSED BUDGET FY 2024  
AS OF 07/26/2023**

DEPARTMENT	JOB CODE	TITLE		
MAYOR AND COUNCIL				
	U1765	Public Affairs Specialist	Delete	(1.00)
<b>BEGINNING PROPOSED ALL FUNDS FTE's</b>				<b>7,219.78</b>
<b>TOTAL REVISIONS</b>				<b>(1.00)</b>
<b>REVISED ALL FUNDS FTE's</b>				<b><u>7,218.78</u></b>

## SCHEDULE B1

### 3.12 CERTIFICATION PAY

A certification pay program is hereby established and the City Manager is authorized to determine if or when the program will be utilized, and when it shall cease. Employees who are receiving certification pay granted pursuant to Ordinance 8064, as amended, on the effective date of this ordinance shall continue to be eligible to receive such certification pay through August 31, 2012. Effective September 1, 2012 determinations of eligibility to receive certification pay will be made each year by the City Council at the recommendation of the City Manager in the annual budget resolution. Each year those employees who are eligible, if any, will be set forth in a schedule attached to the annual budget resolution. The purpose of the program is to provide an incentive to employees to earn and maintain certifications that can be used in the effective and efficient delivery of core business services. (Passed 02/24/09 and Amended 3/6/12)

A) **Eligibility.** Employees in the following job classifications are eligible to receive certification pay:

- 13320 Civil Engineer Associate
- 13370 Electrical Engineering Associate
- 13570 Mechanical Engineering Associate
- 13815 Engineering Lead Technician
- 13820 Engineering Senior Technician
- 13830 Engineering Technician
- 17130 Chief Building Inspector
- 17222 Building Inspector Supervisor
- 17215 Building Combination Inspector Supervisor
- 17235 Building Inspector
- 17225 Building Combination Inspector
- 17230 Electrical Inspector Supervisor
- 17240 Electrical Inspector
- 17220 Mechanical & Plumbing Inspector Supervisor
- 17260 Plumbing Inspector
- 17270 Mechanical Inspector
- 17280 Landscape Inspector
- 17340 Chief Plans Examiner
- 17343 Senior Plans Examiner
- 17350 Building Plans Examiner
- 17365 Building Inspector / Plans Examiner
- 17385 Mechanical & Plumbing Plans Examiner
- 17370 Electrical Plans Examiner
- 17380 Landscape Plans Examiner

B) **Listing of Approved Certificates.** The following certifications are the only recognized certificates eligible for payment of certification pay:

- Commercial Building Inspector
- Commercial Electrical Inspector
- Commercial Plumbing Inspector
- Commercial Mechanical Inspector
- Building Plans Examiner
- Electrical Plans Inspector
- Mechanical Plans Examiner
- Plumbing Plans Examiner
- Residential Combination Inspector
- Residential Plan Examiner
- Commercial Combination Inspector
- Accessibility Inspector/Plans Examiner
- Commercial Energy Inspector
- Residential Energy Inspector/Plans Examiner
- Certified Building Official
- Fire Inspector I
- Fire Inspector II
- Fire Plans Examiner
- Green Building Technologies

FY 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	<b>Paper Records-non standard size</b>		
4	All Departments	Public Information Act	<b>Blue prints</b>		
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	<b>+ postage, shipping, and misc. supplies</b>		
14	All Departments	Public Information Act	<b>Large Bond Copies</b>		
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	<b>+ postage, shipping, and misc. supplies</b>		
20	All Departments	Public Information Act	<b>Vellum copies</b>		
21	All Departments	Public Information Act	24" x 36"	\$2.45	\$2.45
22	All Departments	Public Information Act	<b>+ postage, shipping, and misc. supplies</b>		
23	All Departments	Public Information Act	Other non standard size copies (per page)	\$0.50	\$0.50
24	All Departments	Public Information Act	<b>+ personnel charge, overhead charge, postage, shipping, and misc. supplies</b>		
25	All Departments	Public Information Act	<b>Photographs (Police Department)</b>		
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	<b>+postage, shipping, misc. supplies</b>		
45	All Departments	Public Information Act	<b>Computer and electronic document imaging printouts</b>		
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	<b>Plotter media documents: + personnel, overhead, computer resource, computer programming, misc. supplies, postage and handling</b>		
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	<b>Non-standard copies (microfilm, microfiche) + personnel, overhead, computer resource, computer programming, misc. supplies, postage and handling</b>		
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	<b>Media charge+ personnel, overhead charge, computer resources, computer programming, misc. supplies, postage and handling</b>		
58	All Departments	Public Information Act	Diskette	\$1.00	\$1.00
59	All Departments	Public Information Act	<b>Computer magnetic tape</b>		
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	<b>Data cartridge</b>		
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	<b>Tape Cartridge</b>		
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	<b>Mylar</b>		
75	All Departments	Public Information Act	3 mil / per linear feet	\$0.85	\$0.85

FY 2024 Schedule C  
Departmental Fee List

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	<b>Municipal Court</b>	<b>Credit Card Fee/ E-check</b>	<b>Municipal Court transactions</b>	4.00%	4.00%
96	Municipal Court	Parking Forfeits / Fines	<b>GROUP A</b>		
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	566 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	<b>GROUP B</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	<b>GROUP C</b>		
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	<b>GROUP D</b>		
154	Municipal Court	Parking Forfeits / Fines	549/550/554 Handicapped Zone/No Permit/Blocking	\$275.00	\$275.00
155	Municipal Court	Parking Forfeits / Fines	<b>GROUP E</b>		
156	Municipal Court	Parking Forfeits / Fines	502 Parking Prohibited / Oversize	\$225.00	\$225.00
157	Municipal Court	Parking Forfeits / Fines	<b>GROUP F</b>		
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



FY 2024 Schedule C  
Departmental Fee List

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

FY 2024 Schedule C  
Departmental Fee List

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

FY 2024 Schedule C  
Departmental Fee List

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 - Dissolution of restriction or district	\$30.00 Plus applicable Tech fee - Restriction/Boundary Modification; \$25.00 Plus applicable Tech Fee - Dissolution 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

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
343	Planning & Inspections	Special Privilege - Annual fee	<b>Arcades, Awnings, Canopies &amp; Galleries that comply with City Code Section 15.08.1201</b>		
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	<b>Stairways (legally existing building 40 year and older)</b>		
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	<b>Accessibility ramps required by code (legally existing building 40 years and older)</b>		
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	<b>New, relocated, repaired or replaced canopy or awning, canopy or gallery that complies with City Code Section 15.08.1201</b>		
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	<b>Special Publications of City and Geographical Information</b>		
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	<b>GIS Information</b>		
391	Planning & Inspections	Planning Documents	<b>Maps-size of longest side</b>		
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

FY 2024 Schedule C  
Departmental Fee List

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	Applications - MTP Amendment	Comp 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

FY 2024 Schedule C  
Departmental Fee List

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.

FY 2024 Schedule C  
Departmental Fee List

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.

FY 2024 Schedule C  
Departmental Fee List

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



FY 2024 Schedule C  
Departmental Fee List

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, dishwasher, washing machine, garbage disposal unit, water softener, electric water heater, indirect waste line into plumbing drain or fixture, (all other this category), ea.	\$10.59 based on quantity plus base fee and applicable technology fee	\$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

FY 2024 Schedule C  
Departmental Fee List

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.	<ul style="list-style-type: none"> <li>• First 400 TPRN permits issued, \$100 reduction in individual permit cost</li> <li>• Subsequent 100 TPRN permits issued (401 to 500), \$125 reduction in permit cost</li> <li>• Subsequent permits in excess of 500 permits issued, \$150 reduction in permit cost</li> </ul>	<ul style="list-style-type: none"> <li>• First 400 TPRN permits issued, \$100 reduction in individual permit cost</li> <li>• Subsequent 100 TPRN permits issued (401 to 500), \$125 reduction in permit cost</li> <li>• Subsequent permits in excess of 500 permits issued, \$150 reduction in permit cost</li> </ul>
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.

FY 2024 Schedule C  
Departmental Fee List

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	<b>Planning &amp; Inspections</b>	<b>Fire Permits</b>	<b>Number of Sprinkler heads</b>		
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	<b>Planning &amp; Inspections</b>	<b>Fire Permits</b>	<b>Number of Devices</b>		
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	<del>Deleted</del>
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	<del>Deleted</del>
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	<b>Planning &amp; Inspections</b>	<b>Business License</b>	<b>Home occupation- Late Fee</b>	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	<b>Planning &amp; Inspections</b>	<b>Licenses</b>	<b>Sexually Oriented Business License</b>		
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	<b>Planning &amp; Inspections</b>	<b>Licenses</b>	<b>Sexually Oriented Business Employee</b>		

FY 2024 Schedule C  
Departmental Fee List

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

FY 2024 Schedule C  
Departmental Fee List

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	<b>Planning &amp; Inspections</b>	<b>Business Permit</b>	<b>General Class B Wholesaler's Permit (X)</b>	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	<b>Planning &amp; Inspections</b>	<b>Business Permit</b>	<b>Original (1st and 2nd Year)</b>	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	<b>Planning &amp; Inspections</b>	<b>Business Permit</b>	<b>Consumer Delivery Permit (CD)</b>	2 Year License no fee	2 Year License no fee
837	Planning & Inspections	Business Permit	Bonded Warehouse Permit (JJD)	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	<b>Planning &amp; Inspections</b>	<b>Business Permit</b>	<b>Third-Party Local Cartage Permit (ET)</b>	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	<b>Planning &amp; Inspections</b>	<b>Business License</b>	<b>Boarding Home Facility Renewal- Late Fee</b>	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.

FY 2024 Schedule C  
Departmental Fee List

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.

FY 2024 Schedule C  
Departmental Fee List

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	<b>Environmental General-Facilities</b>				
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	<b>Animal Services</b>				
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	

FY 2024 Schedule C  
Departmental Fee List

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



FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1017	Parks and Recreation	<b>Valle Bajo Recreation Center</b>			
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	<b>Armijo Recreation Center</b>			
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	<b>Officer David Ortiz</b>			
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	<b>Chamizal Recreation Center</b>			
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	<b>Chihuahuita Neighborhood Center</b>			
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	<b>Don Haskins Recreation Center</b>			
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	<b>Eastside Regional Recreation Center - The Beast</b>			
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	<b>Galatzan Recreation Center</b>			
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

FY 2024 Schedule C  
Departmental Fee List

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	<b>Gary del Palacio Recreation Center</b>			
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	<b>Leona Ford Washington Recreation Center</b>			
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	<b>Sylvia Carreon Recreation Center</b>			
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	<b>Marty Robbins Recreation Center</b>			
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	<b>Multipurpose Recreation Center</b>			
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	<b>Nolan Richardson Recreation Center</b>			
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	<b>Pat O'Rourke Recreation Center</b>			
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

FY 2024 Schedule C  
Departmental Fee List

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	<b>Pavo Real Recreation Center</b>			
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	<b>Rae Gilmore Recreation Center</b>			
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	<b>San Juan Recreation Center</b>			
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	<b>Seville Recreation Center</b>			
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	<b>Veterans Recreation Center</b>			
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	<b>Memorial Outdoor Resource Center</b>			
1260	Parks and Recreation	Multipurpose Room		\$43.00 / \$34.00 / \$172.00 / \$54.00	\$43.00 / \$34.00 / \$172.00 / \$54.00

FY 2024 Schedule C  
Departmental Fee List

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	<b>Eastside Senior Center</b>			
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	<b>Father Martinez Senior Center</b>			
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	<b>Grandview Senior Center</b>			
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	<b>Happiness Senior Center</b>			
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	<b>Hilos de Plata Senior Center</b>			
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	<b>Memorial Senior Center</b>			

FY 2024 Schedule C  
Departmental Fee List

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	<b>Polly Harris Senior Center</b>			
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	<b>San Juan Senior Center</b>			
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	<b>South El Paso Senior Center</b>			
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	<b>Wellington Chew Senior Center</b>			
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

FY 2024 Schedule C  
Departmental Fee List

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	<b>Public Swim/Lap Swim</b>			
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	<b>Swim Passes</b>			
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	<b>Westside Pool</b>			

FY 2024 Schedule C  
Departmental Fee List

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	<b>Eastside Regional Natatorium</b>			
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	<b>Carolina, Mountain View, Northeast Regional, Westside Skate Parks</b>			
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

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1468	Parks and Recreation	<b>All other Skate Parks</b>			
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	<b>Sports Leagues &amp; Tournaments</b>			
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	<b>Acosta Sports Center</b>			
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	<b>Nations Tobin Sports Center</b>			
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)	(1 month) 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	<b>Sports Field Practice Permits</b>		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



FY 2024 Schedule C  
Departmental Fee List

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	<b>East Side Sports Complex (8 flat fields)</b>			
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	<b>Westside Sports Complex (11 flat fields)</b>			
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	<b>Marty Robbins Sports Complex (4 plex diamond fields)</b>			
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	<b>Joey Barraza &amp; Vino Memorial Park (4-plex diamond fields)</b>			
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	<b>Joey Barraza &amp; Vino Memorial Park (6 flat fields)</b>			
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	<b>Blackie Chesher Sports Complex (5-plex diamond fields)</b>			
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	<b>Blackie Chesher Sports Complex (8-flat fields)</b>			
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	<b>Blackie Chesher Sports Complex (Alex Gutierrez - 1 diamond field)</b>			
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.

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
1571	Parks and Recreation	<b>Miscellaneous Fees</b>		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 Day/Per Site	\$350.00 Per Day/Per 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

FY 2024 Schedule C  
Departmental Fee List

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

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
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"x72")	\$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

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
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 Programming. 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

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
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

FY 2024 Schedule C  
Departmental Fee List

Line No.	Department	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed Fees
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.

FY 2024 Schedule C  
Departmental Fee List

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



FY 2024 Schedule C  
Departmental Fee List

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 Employees 10% Discount of non-member fees.

FY 2024 Schedule C  
Departmental Fee List

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.

FY 2024 Schedule C  
Departmental Fee List

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 cost/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 cost/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

FY 2024 Schedule C  
Departmental Fee List

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

FY 2024 Schedule C  
Departmental Fee List

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

FY 2024 Schedule C  
Departmental Fee List

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	<b>FOOD</b>			
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

FY 2024 Schedule C  
Departmental Fee List

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	VARIABLES	VARIABLES
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)	VARIABLES	VARIABLES
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	<b>DENTAL</b>			
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 retention/tooth, (+rest) D2951	Interim ther Pin retention/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 vitality tests	Pulp vitality 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	Labial veneer (lamine) Chairsd	Labial veneer (lamine) Chairsd D2960	\$139.00	\$145.00
2028	Public Health	Labial veneer (porceln lam - lab	Labial veneer (porceln lam - lab D2961	\$225.00	\$234.00
2029	Public Health	Labial veneer porce lam lab	Labial 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

FY 2024 Schedule C  
Departmental Fee List

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 - m	Re-cement/re-bond bil. space maintainer - maxillary D1551	\$23.00	\$25.00
2049	Public Health	Re-cement or re-bond bilateral space mainta	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	Palliative 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	Recement inlay/onlay/partial D2910	\$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



FY 2024 Schedule C  
Departmental Fee List

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	<b>IMMUNIZATIONS ADMINISTRATION FEES</b>				
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	<b>LABORATORY - CLINICAL (MAIN LAB)</b>				
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	<b>LABORATORY - ENVIRONMENTAL</b>				
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	<b>STD PROGRAM</b>				
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	<b>EDUCATION</b>				

FY 2024 Schedule C  
Departmental Fee List

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	<b>CLINICAL SERVICES</b>			
2203	Public Health	<b>OFFICE VISITS</b>			
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	<b>OFFICE CONSULTATIONS</b>			
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	<b>PREVENTIVE MEDICINE</b>			
2219	Public Health	Initial Comprehensive Exam 12 through 17 yrs	New Patient Initial Preventive Medicine Evaluation (99384)	\$388.00	\$136.00
2220	Public Health	Initial Comprehensive Exam 18 through 39 yrs	New Patient Initial Preventive Medicine Evaluation (99385)	\$162.00	\$109.00
2221	Public Health	Initial Comprehensive Exam 40 through 64 yrs	New Patient Initial 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	<b>BEHAVIOR COUNSELING</b>			
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	<b>PREVENTIVE MEDICINE, INDIVIDUAL COUNSELING</b>			
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	<b>LABORATORY SERVICES STAT</b>			
2236	Public Health	TB Skin Test	TB Skin Test (CPT 86580)	\$11.00	\$8.00
2237	Public Health	Urinalysis Dip Stick	Urinalysis - dip stick, non automated without microscopy (81002)	\$5.00	\$5.00
2238	Public Health	UA with microscopic RFX culture 81001	UA with microscopic 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	<b>CLINICAL LABORATORY SERVICES</b>			
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 semiquantitative - microscopic only	Clinical Lab - UA Qualitative/Semiquantitative; 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 (Guaic) CLIA Waived	Clinical Lab - Blood Occult (guaic)	\$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

FY 2024 Schedule C  
Departmental Fee List

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	<b>FAMILY PLANNING - IMMUNIZATIONS</b>			
2281	Public Health	<b>FAMILY PLANNING CONTRACEPTIVE SUPPLIES &amp; SERVICES</b>			
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	<b>FAMILY PLANNING CONTRACEPTIVE METHODS</b>			
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	<b>FAMILY PLANNING PROCEDURES</b>			
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	<b>FAMILY PLANNING - DRUGS ADMINISTERED OTHER THAN ORAL</b>			
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	Ceftriaxone (Rocephin) 500mg each vial	Ceftriaxone (Rocephin) 500mg per vial	\$1.00	\$1.00
2333	Public Health	*Doxycycline 100mg tablet	*Doxycycline 100mg tablet	\$1.00	\$1.00

FY 2024 Schedule C  
Departmental Fee List

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 *Noriyda) per card	Micronor 0.35 mg pill (generic *Noriyda) -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	Xuliane Transdermal Patch 150/35mcg (3pk)	Xuliane 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.

**Schedule D**  
**Ordinance 8064 Appendix "A"**

<b>JOB CODE</b>	<b>Job Description</b>	<b>Pay Plan</b>	<b>Pay Grade</b>
10930	Accessibility Coordinator	PM	128
10940	Accessibility Specialist	GS	052
12230	Accountant	PM	125
12210	Accounting Manager	PM	130
12260	Accounting/Payroll Clerk	GS	046
12250	Accounting/Payroll Specialist	GS	050
10525	ADA Accommodations Coordinator	PM	129
11150	Administrative Analyst	PM	128
11110	Administrative Assistant	GS	052
10645	Affordable Housing Finance Coo	PM	132
10640	Aging Services Coordinator	PM	126
18325	Airfield Maintenance Superviso	GS	055
14060	Airport Facilities Maintenanc	PM	129
14100	Airport Assist Ops Off	PM	123
18328	Airport Labor Supervisor	GS	052
14070	Airport Operations Superintend	PM	131
14090	Airport Operations Supervisor	PM	126
14055	Airport Program Coordinator	PM	132
14080	Airport Security Coordinator	PM	129
22380	Animal Care Attendant	GS	046
22350	Animal Protection Officer	GS	051
22315	Animal Services Manager	PM	130
22321	Animal Services Operations Sup	GS	057
22325	Animal Services Shift Supervis	GS	055
16555	Animal Training and Enrichment	GS	053
16480	Aquatic Life Support Tech	GS	054
16120	Aquatics Supv	PM	123
15250	Archaeology Museum Edu Curator	PM	125
15220	Archeology Museum Curator	PM	127
13120	Architect	PM	130
13130	Architectural Intern	PM	126
11040	Archives & Records Analyst	PM	123
11030	Archives & Records Manager	PM	128
73295	ARFF Technician I	CF	1
15270	Art Museum Assist Edu Curator	PM	123
15260	Art Museum Assistant Curator	PM	124
15215	Art Museum Curator	PM	127
15210	Art Museum Senior Curator	PM	129
15235	Art Museum Sr. Edu Curator	PM	126

15120	Arts Programs & Education Spec	PM	124
15635	Assist Library Branch Mgr	PM	127
15625	Assist Trans-Pecos Sysys Coord	PM	127
73430	Assistant Fire Marshall	FS	6
13240	Assoc Hydrogeologist	PM	126
12240	Associate Accountant	PM	122
17330	Associate Code Compliance Offi	GS	047
16515	Associate Veterinarian	PM	133
12075	Audit Supervisor	PM	133
17215	Bldg Combination Inspector Sup	GS	057
22180	Breast Feeding Coordinator	PM	125
12170	Budget & Mgmt Analyst	PM	125
12160	Budget & Svs Coord	PM	127
12180	Budget Specialist	GS	53
17225	Building Combination Inspector	GS	055
17235	Building Insp	GS	053
17387	Building Insp / Plans Examr	GS	055
17222	Building Insp Supv	GS	055
17396	Building Permit Technician	GS	050
17350	Building Plans Examiner	GS	057
11320	Business & Customer Service As	PM	130
12065	Business & Financial Manager	PM	132
10340	Buyer	GS	054
17285	Capital Projects Inspector	GS	051
18750	Carpenter	GS	049
12470	Cashier	GS	043
10650	CDBG Contract Administrator	PM	127
73280	Certified Firefighter Trainee	GS	050
73290	Certified Paramedic-Fire Train	GS	054
75400	Certified Police Trainee	GS	054
13245	Chemist	PM	125
17130	Chief Building Inspector	PM	132
13040	Chief Construction Inspector	PM	126
17340	Chief Plans Examiner	PM	132
18307	City Facilities Manager	PM	134
13310	Civil Engineer	PM	132
13320	Civil Engineering Associate	PM	128
22130	Clinical Assistant	GS	046
14460	Coach Operator Trainee	GS	043
17300	Code Compliance Manager	PM	130
17320	Code Compliance Officer	GS	051
17310	Code Compliance Supervisor	GS	055
17305	Code Field Operations Supervis	GS	057
12530	Coin Sorter Operator	GS	043

15535	Collect Dev Librarian	PM	128
15520	Collect Dev Mgr	PM	130
12440	Collections Supv	GS	051
12255	Collectively Bargained Payroll	GS	047
10670	Comm. Dev. Program Coordinator	PM	127
11420	Communication Dispatcher	GS	050
11410	Communication Dispatcher Super	GS	052
19620	Communications Assistant Manag	PM	129
16110	Community Center Supervisor	PM	125
22255	Community Health Preparedness	PM	132
22190	Community Service Aide Breastf	GS	045
17290	Construction Inspector Trainee	GS	047
20130	Contracts Development Coordina	PM	128
19110	Court Sentencing & Security Sup	PM	129
19135	Court Services Supervisor	GS	053
19140	Court Warrants Supervisor	GS	055
19330	Criminal Intelligence Liaison	PM	123
15130	Cultural Funding & Technical A	PM	125
18330	Custodial Services Supervisor	GS	049
18350	Custodial Shift Leader	GS	045
18340	Custodial Supervisor	GS	047
11350	Customer Relations & Billing S	GS	052
11370	Customer Relations Clerk	GS	045
11360	Customer Relations Representat	GS	048
22220	Dental Assistant	GS	046
22210	Dental Hygienist	GS	057
11140	Department Administrative Mana	PM	129
11085	Departmental Data Management S	GS	050
11080	Departmental Data Mngmt Super.	GS	055
10510	Departmental Human Resources M	PM	132
19160	Deputy Court Clerk	GS	047
12430	Disbursements Supv	GS	055
11050	Document Center Supervisor	GS	051
11090	Document Ctr Spec	GS	044
10030	Economic Program Analyst	PM	126
11715	Edu & Graphics Spec	PM	122
13360	Electrical Engineer	PM	132
13370	Electrical Engineering Associa	PM	128
17240	Electrical Inspector	GS	53
17230	Electrical Inspector Superviso	GS	055
17370	Electrical Plans Examiner	GS	057
18630	Electrician	GS	054
18605	Electrician Supv	GS	056
18615	Electronics Lead Tech	GS	055

18650	Electronics Technician	GS	53
13080	Energy Coordinator	PM	128
13075	Energy Resources Manager	PM	132
13840	Engineering Aide	GS	046
13810	Engineering Associate	PM	126
13815	Engineering Lead Technician	GS	056
13820	Engineering Senior Technician	GS	054
13830	Engineering Technician	GS	051
13410	Environmental Engineer	PM	132
13420	Environmental Engineering Asso	PM	128
13835	Environmental Field Technician	GS	048
10200	Environmental Planner	PM	128
10145	Environmental Planner	PM	128
13440	Environmental Review Specialis	PM	122
13430	Environmental Scientist	PM	126
13825	Environmental Senior Field Tec	GS	052
13415	Environmental Senior Scientist	PM	130
13435	Environmental Staff Scientist	PM	124
22267	Epidemiologist	PM	131
19448	EPPD Warehouse Supervisor	GS	057
18430	Equipment Operator	GS	048
18315	Facilities Maintenance Chief	GS	056
18520	Facilities Maintenance Lead Wo	GS	050
18310	Facilities Maintenance Superin	PM	130
18320	Facilities Maintenance Supervi	GS	055
18530	Facilities Maintenance Worker	GS	047
10820	Fair Housing & Relocation Off	PM	123
12060	Financial Systems Coordinator	PM	126
73460	Fire Administrative Chief	FS	7
73480	Fire Assistant Chief	FS	9
73390	Fire Battalion Chief	FS	6
73395	Fire Battalion Chief 56 Hrs	FS	6
73380	Fire Captain	FS	5
73385	Fire Captain 56 Hrs	FS	5
73470	Fire Deputy Chief	FS	8
73475	Fire Deputy Chief 56 Hrs	FS	8
73420	Fire Division Chief	FS	6
73370	Fire Lieutenant	FS	4
73375	Fire Lieutenant 56 Hrs	FS	4
73410	Fire Maintenance Superintenden	FS8	7
73440	Fire Marshall	FS	8
73365	Fire Med Lieutenant 56 Hrs	FM12	004
73310	Fire Medic	FMS	001
73360	Fire Medical Lieutenant	FMS	004



73320	Fire Paramedic	FMS	002
73325	Fire Paramedic 56 Hrs	FM12	002
73388	Fire Staff Battalion Chief	FS	6
73335	Fire Suppression Tech 56 Hrs	FS	2
73350	Fire Suppression Tech II	FS	3
73355	Fire Suppression Tech II 56 Hr	FS	3
73330	Fire Suppression Technician	FS8	3
73450	Fire Training Chief	FS	7
73300	Firefighter	FS	1
73305	Firefighter 56 Hrs	FS	1
73270	Firefighter Trainee	GS	048
20280	Fleet & Building Maintenance S	PM	131
18200	Fleet Body Repair Lead Technic	GS	054
18210	Fleet Body Repair Technician	GS	052
18040	Fleet Body Shop Supervisor	GS	056
18020	Fleet Maintenance Chief	GS	058
18110	Fleet Maintenance Lead Technic	GS	054
18030	Fleet Maintenance Supervisor	GS	056
18140	Fleet Maintenance Tech Trainee	GS	046
18120	Fleet Maintenance Technician	GS	052
18105	Fleet Maintenance Trainer Supe	GS	057
18230	Fleet Service Assistant	GS	043
18220	Fleet Service Worker	GS	045
18045	Fleet Svs Coord	GS	052
22480	Food Safety Associate Inspecto	GS	047
22470	Food Safety Inspector	GS	051
22460	Food Safety Inspector Supervis	GS	055
22450	Food Safety Program Manager	PM	130
22455	Food Safety Spec	PM	122
10025	Foreign Trade Zone Coordinator	PM	128
10020	Foreign Trade Zone Manager	PM	130
18570	General Service Worker	GS	043
18510	General Services Supervisor	GS	052
18535	General Svs Lead Worker	GS	046
17628	Graffiti Abatement Prgm Coord	GS	056
10720	Grant Planner	PM	125
10735	Grant Services Coordinator	PM	125
11065	Graphics Technician	GS	050
18550	Groundskeeper	GS	045
18130	Groundskeeping Equipment Techn	GS	048
22230	Health Training & Promotions M	PM	132
18425	Heavy Equip Operator Trainee	GS	043
18420	Heavy Equipment Operator	GS	051
18410	Heavy Equipment Supervisor	GS	055

18405	Heavy Equipment Trainer Supv	GS	057
11620	Help Desk Specialist	GS	045
15225	History Museum Curator	PM	127
15240	History Museum Sr. Edu Curator	PM	126
15100	History Preservation Officer	PM	130
22275	Hlth Edu Supv	PM	127
10830	Housing Const Spec	GS	054
10660	Housing Construction Superviso	GS	056
10840	Housing Program Relocation Rep	GS	046
10810	Housing Program Specialist	PM	124
10530	Human Resources Analyst	PM	125
10535	Human Resources Audit Speciali	GS	057
10515	Human Resources Business Partn	PM	130
10430	Human Resources Manager	PM	134
10550	Human Resources Specialist	GS	052
13210	Hydrogeologist	PM	134
18610	Industrial Electrician	GS	055
13510	Industrial Engineer	PM	132
13520	Industrial Engineering Associa	PM	128
11430	Info & Referral 211 Spec	GS	046
11400	Information and Referral 211 S	GS	046
20820	Inst Control Assist Supt	PM	125
20850	Inst Control Lead Tech	GS	056
20815	Inst Control Supt	PM	127
20840	Inst Control Supv	GS	057
20875	Instrumentation Control Techni	GS	054
12400	International Bridges Operatio	PM	130
11570	Inventory Coder	GS	043
18760	Irrigation Tech	GS	048
20520	Laboratory Services Manager	PM	132
10370	Land & Contract Administrator	PM	126
10390	Land and Contract Specialist	GS	051
16045	Land Management Superintendent	PM	132
17280	Landscape Inspector	GS	53
17380	Landscape Plans Examiner	GS	057
19445	Latent Print Examr	GS	053
19430	Latent Print Examr Supv	PM	126
75430	Lateral Police Officer	P	1
12080	Lead Auditor	PM	130
12140	Lead Budget & Mgmt Analyst	PM	131
19154	Lead Court Customer Representa	GS	049
19156	Lead Deputy Court Clerk	GS	049
22205	Lead Epidemiologist	PM	133
10540	Lead Human Resources Specialis	GS	056

18710	Lead Maint Mechanic	GS	054
10130	Lead Planner	PM	130
17825	Lead Solid Waste Truck Driver	GS	051
11115	Legal/Contract Secretary	GS	051
15555	Library Acquisitions Specialis	GS	052
15580	Library Assistant	GS	043
15620	Library Branch Mgr	PM	129
15570	Library Customer Service Speci	GS	046
15440	Library Head Cataloger	PM	128
15430	Library Head of General Refere	PM	130
15560	Library Information Servic Spe	GS	049
15650	Library Literacy Coordinator	PM	125
15540	Library Programs Coordinator	PM	128
15550	Library Services Supervisor	GS	052
15530	Library Youth Services Coordin	PM	128
17145	Licensing & Permitting Spec	GS	060
10850	Loan Account & Collection Spec	GS	045
18780	Locksmith	GS	046
18740	Maint Mechanic	GS	051
18050	Maintenance Service Ticket Wri	GS	046
10050	Marketing & Customer Relations	PM	126
15150	Marketing and Cultural Tourism	PM	124
11540	Materials Specialist	GS	047
11520	Materials Supervisor	GS	054
17220	Mech & Plumbing Insp Supv	GS	055
17385	Mech & Plumbing Plans Examr	GS	056
13560	Mechanical Engineer	PM	132
13570	Mechanical Engineering Associa	PM	128
17270	Mechanical Inspector	GS	052
22120	Medical Assistant	GS	048
13250	Microbiologist	PM	125
19120	Municipal Court Hearing Office	PM	126
19152	Municipal Court Records Superv	GS	051
19130	Municipal Court Sentencing Coo	PM	124
19535	Municipal Vehicle Storage Faci	GS	048
15060	Museum Development Coordinator	PM	125
15245	Museum Edu Curator	PM	125
15050	Museum Events Coordinator	GS	049
15040	Museum Manager	PM	132
15320	Museum Operations Assistant	GS	044
15070	Museum Preparator	PM	123
15080	Museum Registrar	PM	123
15310	Museum Store Manager	PM	123
10730	Neighborhood Relations Coordin	PM	124

22100	Nurse Supervisor	PM	130
22085	Nurse Supv	PM	130
22080	Nursing Program Manager	PM	133
22140	Nutrition Services Manager	PM	133
22170	Nutritionist	PM	125
11250	Office Assistant	GS	043
11210	Office Manager	GS	055
11220	Office Supervisor	GS	049
11330	Ombudsman	PM	128
16065	Open Space, Trails and Parks C	PM	126
17640	Operations Assistant	GS	053
17630	Operations Supervisor	GS	057
14240	Paratransit Assistant Superint	PM	128
16320	Park Area Supervisor	GS	055
16010	Park Operations Superintendent	PM	134
16210	Park User Representative	GS	054
19525	Parking & Traffic Controller	GS	048
19530	Parking Enforcement Controller	GS	047
12510	Parking Meter Service Supervis	GS	049
12520	Parking Meter Service Worker	GS	046
17627	Pavement Coordinator	PM	126
19440	Photographic Laboratory Senior	GS	53
19438	Photographic Laboratory Super	GS	056
19455	Photographic Laboratory Tech	GS	050
10150	Planner	PM	125
10170	Planning Specialist	GS	049
10190	Planning Technician	GS	043
18720	Plumber	GS	052
17260	Plumbing Inspector	GS	53
19220	Police Admin Svcs Division Mgr	PM	129
75670	Police Assistant Chief	P	8
19230	Police Budget Coordinator	PM	126
75630	Police Commander	P	6
10725	Police Community Services Supe	PM	130
19385	Police Court Liaison	GS	045
75660	Police Deputy Chief	P	7
75510	Police Detective	P	3
19340	Police Interagency Program Co	PM	122
75620	Police Lieutenant	P	5
75420	Police Officer	P	1
19325	Police Planner	PM	127
19370	Police Public Information Offi	PM	127
19250	Police Records Specialist	GS	047
19235	Police Records Supervisor	GS	057

19240	Police Records Unit Supervisor	GS	055
19760	Police Reports Specialist	GS	051
75610	Police Sergeant	P	4
19320	Police Toxicologist	PM	128
19310	Police Train Mgr	PM	128
75410	Police Trainee	GS	054
13750	Pretreatment Assist Mgr	PM	125
20940	Pretreatment Inspector	GS	051
20930	Pretreatment Inspector Supervi	GS	054
13720	Pretreatment Mgr	PM	132
13740	Pretreatment Engineering Associ	PM	128
11070	Printing & Equip Oper	GS	046
10320	Procurement Analyst	PM	126
10350	Project Compliance Specialist	PM	122
19465	Prop & Evidence Spec	GS	048
19450	Prop & Evidence Supv	GS	052
19460	Property and Disposition Speci	GS	050
11530	Property Control Off	GS	050
11560	Property Control Officer	GS	050
17237	Property Maint & Housing Inspe	GS	055
17227	Prpty Maint & Housing Inspe Su	GS	057
19233	PS Report Taker Supervisor	GS	055
15545	Pub Svs Librarian	PM	125
15110	Public Arts Program Coordinato	PM	125
22300	Public Health Aide	GS	045
22090	Public Health Nurse	PM	128
22265	Public Health Program Manager	PM	132
22290	Public Health Specialist	PM	123
22270	Public Health Supervisor	PM	128
22070	Public Health Technician	GS	052
19780	Public Safety Communications S	GS	050
19750	Public Safety Communicator	GS	054
19755	Public Safety Communicator Tra	GS	051
19740	Public Safety Dispatcher - Pol	GS	051
19770	Public Safety Report Taker	GS	045
19730	Public Safety Shift Supervisor	GS	057
10310	Purch Agent	PM	129
10360	Purchasing Clerk	GS	047
13220	Quality Control Chemist	PM	131
16070	Recreation & Sports Coordinato	PM	126
16050	Recreation Division Supervisor	PM	129
16230	Recreation Leader	GS	047
16020	Recreation Prgm Mgr	PM	130
16130	Recreation Prgm Supv	PM	122

16220	Recreation Spec	GS	051
15615	Regional Library Branch Mgr	PM	130
11180	Research Assistant	PM	122
17650	Resurfacing Inspector	GS	047
12105	Return to Work Specialist	PM	124
12330	Revenue Processing Supervisor	GS	054
10380	Right of Way Agent	PM	125
12100	Risk Management Analyst	PM	129
12095	Risk Management Coordinator	PM	134
18770	Roofer	GS	047
11725	Safety and Training Coord	PM	125
23010	Safety Engineer	PM	132
11730	Safety Specialist	PM	124
11740	Safety Technician	GS	048
24030	Sanitarian	PM	125
24040	Sanitarian Specialist	PM	123
24000	Sanitary Services Manager	PM	134
24010	Sanitary Services Supervisor	PM	128
11130	Secretary	GS	046
12220	Senior Accountant	PM	128
12245	Senior Accounting/Payroll Spec	GS	052
22370	Senior Animal Care Attenda	GS	048
12085	Senior Auditor	PM	128
13230	Senior Chemist	PM	129
17315	Senior Code Compliance Officer	GS	053
19315	Senior Crime Analyst	PM	128
19150	Senior Deputy Court Clerk	GS	051
10710	Senior Grant Planner	PM	128
11055	Senior Graphics Technician	PM	123
10520	Senior HR Analyst	PM	128
10545	Senior Human Resources Special	GS	054
18604	Senior Industrial Electrician	GS	058
22150	Senior Nutritionist	PM	127
11230	Senior Office Assistant	GS	045
10140	Senior Planner	PM	128
10180	Senior Planning Technician	GS	046
17343	Senior Plans Examiner	PM	127
22280	Senior Public Health Specialis	PM	124
10325	Senior Purchasing Agent	PM	131
20450	Senior Safety Specialist	PM	126
11120	Senior Secretary	GS	049
12450	Senior Toll Collector	GS	045
16580	Senior Zoo Keeper	GS	049
10935	Sign Language Interpreter	PM	128

17810	Solid Waste Division Superviso	GS	054
17740	Solid Waste Landfill Superviso	GS	055
18525	Solid Waste Lead Service Workr	GS	048
17738	Solid Waste Operations Coordin	PM	122
17735	Solid Waste Operations Manager	PM	132
17820	Solid Waste Route Supervisor	GS	044
18565	Solid Waste Service Worker	GS	045
17730	Solid Waste Superintendent	GS	056
17824	Solid Waste Trk Drv Trainer	GS	052
17830	Solid Waste Truck Driver	GS	049
17840	Solid Waste Truck Driver Train	GS	043
15450	Southwest Librarian	PM	127
22340	Sr Animal Protection Officer	GS	053
12150	Sr. Budget & Mgmt Analyst	PM	129
12460	Sr. Cashier	GS	045
19435	Sr. Latent Print Examr	PM	123
13235	Sr. Microbiologist	PM	128
10315	Sr. Procurement Analyst	PM	128
10300	Sr. Purch Agent	PM	131
16240	Sr. Recreation Leader	GS	043
11550	Stores Clerk	GS	045
20705	Stormwater Superintendent	PM	130
18290	Streetcar Hostler	GS	043
18250	Streetcar Maintenance Supervis	GS	058
18270	Streetcar Maintenance Tech	GS	055
14235	Streetcar Safety Manager	PM	132
18555	Svs & Secur Worker	GS	043
17739	SW Fleet Support Srvs Chief	GS	058
12340	Tax Accounts Supervisor	GS	054
18240	Tire Repairer	GS	043
12420	Toll Collect Supv	GS	054
12480	Toll Collector	GS	043
19540	Tow Truck Operator	GS	045
18540	Trades Helper	GS	045
17510	Traffic Control Installation S	GS	053
13630	Traffic Control Planner	PM	126
13640	Traffic Control Specialsit	GS	052
13610	Traffic Engineer	PM	132
13620	Traffic Engineering Associate	PM	128
17420	Traffic Signal Division Superv	GS	057
17440	Traffic Signal Maintenance Sup	GS	055
17430	Traffic Signs & Markings Divis	GS	056
17515	Traffic Signs & Markings Techn	GS	048
17520	Traffic Signs & Markings Worke	GS	046

17390	Traffic Signs and Markings Pla	GS	055
10440	Training & Development Coordin	PM	127
11700	Training & Public Programs Man	PM	132
11710	Training Specialist	PM	126
11720	Training Technician	GS	047
14258	Tran Asst Super of Ops	GS	058
14310	Tran Cust Svs Supv	GS	051
14320	Tran Data Spec	GS	051
14300	Tran Fleet Svs Supv	GS	052
14265	Tran Supv	GS	053
14260	Transit Call Ctr Supv	GS	055
14365	Transit Customer Service Repre	GS	044
14420	Transit Operator	GS	049
14410	Transit Operator Trainer	GS	051
14210	Transit Planning & Program Coo	PM	132
14360	Transit Quality Control Inspec	GS	049
14307	Transit Safety & Security Offi	PM	126
14305	Transit Safety Manager	PM	130
14306	Transit Safety Supervisor	PM	128
14340	Transit Schedule Writer	GS	051
14315	Transit Scheduler	GS	051
14255	Transit Senior Service Planner	PM	127
14256	Transit Service Planner	PM	125
11510	Transit Stock Controller	PM	123
14230	Transit Superintendent of Oper	PM	132
15610	Trans-Pecos Library System Coo	PM	130
17625	Transportation Manager	PM	132
17626	Transportation Planner	PM	127
14120	Transportation Svs Supv	GS	052
18440	Truck Driver	GS	045
20870	Util Central Control Oper	GS	054
20860	Util Central Control Supv	GS	054
20605	Util Cust Srv Quality Assuranc	GS	054
13730	Util Engr Assoc	PM	128
20625	Util Meter Reader Supv	GS	050
20650	Util Meter Repairer	GS	047
20615	Util Meter Shop Supv	GS	053
20635	Util Meter Sr. Repairer	GS	049
21140	Util Pipe Layer	GS	046
20905	Util Reclamation Plant Supt	PM	129
21030	Util Warehouse Supv	GS	057
13770	Util. Cptl. Imprv. Prgm. Spec	GS	056
20600	Utility Call Center Supervisor	GS	055
20448	Utility Claims Specialist	PM	126



21060	Utility Construction Superviso	GS	054
20610	Utility Customer Service Super	GS	055
13710	Utility Engineer	PM	132
18445	Utility Equip Oper Associate	GS	044
18450	Utility Equip Operator Trainee	GS	043
20621	Utility Field Cust Serv Sr Ins	GS	051
20640	Utility Field Customer Service	GS	048
20630	Utility Field Customer Service	GS	049
20620	Utility Field Customer Service	GS	051
20430	Utility HR Assistant Mgr	PM	134
20560	Utility Laboratory Aide	GS	042
20555	Utility Laboratory Sampler	GS	048
20550	Utility Laboratory Technician	GS	050
21070	Utility Lead Maintenance Mech	GS	054
20660	Utility Meter Reader	GS	046
10375	Utility Planner	PM	126
20704	Utility Plant Chief Superinten	PM	132
20745	Utility Plant Lead Technician	GS	055
20750	Utility Plant Senior Tech	GS	052
20770	Utility Plant Technician	GS	050
21008	Utility Plants Maint Supt	PM	132
20880	Utility Reclamation Plant Supe	PM	129
20440	Utility Safety & Claims Superv	PM	128
20530	Utility Sample Specialist	GS	53
20645	Utility Senior Meter Reader	GS	048
19520	Vehicle for Hire Inspector	GS	048
19510	Vehicle for Hire Supervisor	GS	050
16530	Veterinary Assistant	GS	049
16518	Veterinary Practice Manager	GS	055
16520	Veterinary Technician	GS	054
19380	Victim Services Advocate	GS	054
10910	Volunteer Program Coordinator	PM	125
10920	Volunteer Program Specialist	PM	122
10950	Volunteer Svs Spec	GS	050
19155	Warrant Clerk	GS	047
19158	Warrants Deputy Court Clerk	GS	048
21027	Wastewater Coll Maint Asst Sup	GS	055
21015	Wastewater Coll Systems Chief	PM	130
21025	Wastewater Collection Maintena	PM	128
21028	Wastewater Constr Asst Superin	PM	125
21020	Wastewater Construction Superi	PM	128
21130	Wastewater Lead Service Worker	GS	045
21040	Wastewater Lift Station Mainte	GS	054
20910	Wastewater Lift Station Superi	PM	128

20740	Wastewater Plant Assistant Sup	PM	125
20760	Wastewater Plant Senior Techni	GS	052
20720	Wastewater Plant Superintenden	PM	130
21110	Wastewater Service Worker Supe	GS	052
21050	Wastewtr Collect Maint Supv	GS	055
20525	Wastewtr Ops Control Analyst	PM	129
20320	Water Conservation Specialist	PM	124
20330	Water Conservation Technician	GS	049
21026	Water Dist Asst Superintendent	PM	125
21031	Water Dist Maint Trainer Super	GS	057
21010	Water Distribution Supt	PM	130
21120	Water Lead Service Worker	GS	048
20528	Water Ops Control Analyst	PM	129
20730	Water Plant Assistant Superint	PM	125
20710	Water Plant Superintendent	PM	130
20830	Water Production Assist Supt	PM	125
20810	Water Production Superintenden	PM	130
21100	Water Service Worker Superviso	GS	052
21115	Water Svs Insp	GS	050
18790	Welder	GS	052
18730	Welder	GS	052
22050	WIC Services Manager	PM	130
17395	Zone Board Adjust Secretary	GS	053
16500	Zoo Animal Behavior and Enrich	GS	053
16430	Zoo Animal Curator	PM	129
16560	Zoo Area Supervisor	GS	051
16550	Zoo Collection Supervisor	GS	53
16543	Zoo Commissary Lead Tech	GS	046
16540	Zoo Commissary Supervisor	GS	052
16545	Zoo Commissary Technician	GS	043
16440	Zoo Education Curator	PM	125
16445	Zoo Education Specialist	PM	123
16485	Zoo Exhibit Tech	GS	051
16490	Zoo Facilities Supv	GS	050
16590	Zoo Keeper	GS	047
16460	Zoo Parks Operations Manager	PM	130
16465	Zoo Registrar	GS	053

**Schedule E**  
**Department of Information Technology Services**  
**FY 2024 Maintenance, Support, and License Renewals**

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY24 Budget	Vendor
-------	----------	---------	---------	---------------------	-------------	--------

Capital Improvement	15240	522020	P1506	Data Processing Srvc. Contracts	41,809	LCPTTracker Inc.
Capital Improvement	15240	522020	P1506	Data Processing Srvc. Contracts	16,165	Environmental Systems Research Inc.
Capital Improvement	15240	522020	P1506	Data Processing Srvc. Contracts	40,000	Carahsoft Inc. . Procuore
					<u>97,974</u>	

City Attorney	15240	522150	P1506	Outside Contracts -Noc	37,250	GovQA Inc. / Granicus LLC.
City Attorney	15240	522150	P1506	Outside Contracts -Noc	6,208	GovQA Inc./ Granicus LLC.
City Attorney	15240	522150	P1506	Outside Contracts -Noc	15,924	Thomson Reuters Elite d/b/a/ West Publishing Corp.
City Attorney	15240	522290	P1506	Data Processing Srvc. Contracts	73,144	Thomson Reuters Elite d/b/a/ West Publishing Corp.
					<u>132,526</u>	

City Clerk	15240	522020	P1506	Data Processing Srvc. Contracts	2,760	Civc Plus
City Clerk	15240	522020	P1506	Data Processing Srvc. Contracts	30,000	RFD and Associate Inc.
					<u>32,760</u>	

CITYWIDE	15240	522020	P1506	Data Processing Srvc. Contracts	238,000	Microsoft Corporation
CITYWIDE	15240	522020	P1506	Data Processing Srvc. Contracts	1,700,000	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Srvc. Contracts	52,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Srvc. Contracts	200,000	Insight Public Sector
CITYWIDE	15240	522020	P1506	Data Processing Srvc. Contracts	35,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Services. Contracts	143,045	Environmental Systems Research Institute (ESRI)
CITYWIDE	15240	522020	P1506	Data Processing Srvc. Contracts	1,108,251	Carahsoft Inc. / Accela Inc.
CITYWIDE	15240	522020	P1506	Data Processing Srvc. Contracts	45,000	Carahsoft Inc.

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY24 Budget	Vendor
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	130,000	Carahsoft Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	90,000	Granicus LLC.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	25,500	Spectrum Technologies Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	110,000	SHI Govt Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	16,050	Creative Enterprise Solutions, LLC dba Beyond20
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	115,000	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	105,000	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	5,500	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	7,500	SHI Government Solutions Inc
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	224,424	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	79,800	Carahsoft Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	65,000	Transtelco Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	35,000	Various Vendors
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	9,000	Active Power Inc.
CITYWIDE				Data Processing Svcs. Contracts	32,500	SHI Government Solutions
CITYWIDE				Data Processing Svcs. Contracts	95,000	SHI Government Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	50,000	Hewlett Packard Enterprise Company
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	85,500	Dell Computer Corp. d/b/a/ Dell Marketing LP
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	50,000	Decision Tree Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	4,200	Decision Tree Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	10,000	Checkpoint / Decision Tree
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	1,200	1099 Pro Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	800	Diligent Canada Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	65,000	SHI Government Solutions Inc.

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY24 Budget	Vendor
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	7,500	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	1,820	SHI Govt. Solutions Inc. / Solarwinds
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	58,000	Terralogic Document Systems
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	143,105	Tech Data Corporation
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	685,065	Oracle America Inc.
CITYWIDE				Data Processing Svcs. Contracts	827,425	Oracle America Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	150,000	Oracle America Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	114,400	Oracle America Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	5,000	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	10,000	Park Place via SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	6,500	SHI Government Solutions
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	23,500	Innis Maggiore Group Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	15,000	HPS Audio Video LLC.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	53,000	SHI Govt. Solutions / CitySourced
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	175,000	Creative Enterprise Solutions, LLC dba Beyond20
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	30,000	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	15,591	Micro Tel Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	10,000	Advanced Security Contractors
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	80,000	ITD Electripro
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	252,000	Dell Computer Corp. d/b/a/ Dell Marketing LP
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	150,000	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	30,000	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	51,000	Solid Border Inc / Bitsight
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	15,750	Dell Computer Corp. d/b/a/ Dell Marketing LP
CITYWIDE	15240	522020	P1506	Data Processing Svcs. Contracts	12,000	Faronics Technologies USA Inc.

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY24 Budget	Vendor
CITYWIDE	15240	522020	P1506	Data Processing Srvcs. Contracts	20,000	Pivot Technology Services Corp.
CITYWIDE	15240	522020	P1506	Data Processing Srvcs. Contracts	535,000	Pivot Technology Services Corp.
CITYWIDE	15240	522020	P1506	Data Processing Srvcs. Contracts	35,000	SHI Government Solutions Inc.
CITYWIDE	15240	522020	P1506	Data Processing Srvcs. Contracts	20,000	Insight Public Sector
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	25,000	John Hargrove Consulting
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	15,000	RTC, Inc.
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	135,000	RTC Inc.
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	1,565,814	Motorola Solutions Inc.
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	40,000	Motorola Solutions Inc.
CITYWIDE	15240	522290	P1506	Office Equip. Maint. Contracts	155,000	WatchGuard Inc.
CITYWIDE	15240	522020	P1506	Data Processing Srvcs. Contracts	195,000	SHI Government Solutions Inc. /CitySourced- Rock Solid / Granicus
					<u>10,595,740</u>	

Economic Development	15240	522020	P1506	Data Processing Srvcs. Contracts	800	C2ER
Economic Development	15240	522020	P1506	Data Processing Srvcs. Contracts	15,300	Chmura Economics & Analytics
Economic Development	15240	522020	P1506	Data Processing Srvcs. Contracts	1,900	Moody's Analytics
Economic Development	15240	522020	P1506	Data Processing Srvcs. Contracts	6,500	Impact Data Source
Economic Development	15240	522020	P1506	Data Processing Srvcs. Contracts	1,000	Implan
Economic Development	15240	522020	P1506	Data Processing Srvcs. Contracts	23,075	keen 360 Inc.
Economic Development	15240	522020	P1506	Data Processing Srvcs. Contracts	8,000	SizeUP
					<u>56,575</u>	

Fire	15240	522020	P1506	Data Processing Srvcs. Contracts	1,700	Sydion LLC
Fire	15240	522020	P1506	Data Processing Srvcs. Contracts	108,564	Central Square Technologies LLC
Fire	15240	522020	P1506	Data Processing Srvcs. Contracts	2,550	Ron Turley and Associates
Fire	15240	522020	P1506	Data Processing Srvcs. Contracts	16,223	ESI Acquisition Inc./ Juvare LLC
Fire	15240	522020	P1506	Data Processing Srvcs. Contracts	80,000	Sierra Wireless America Inc. / Insight Public Sector
Fire	15240	522020	P1506	Data Processing Srvcs. Contracts	65,000	Target Solutions Learning Inc.

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY24 Budget	Vendor
Fire	15240	522020	P1506	Data Processing Svcs. Contracts	41,500	Kronos Inc.
Fire	15240	522020	P1506	Data Processing Svcs. Contracts	12,000	Kronos Inc.
Fire	15240	522020	P1506	Data Processing Svcs. Contracts	20,000	PulsePoint Foundation
Fire	15240	522020	P1506	Data Processing Svcs. Contracts	19,215	Environmental Services Research Institute Inc.
					<u>366,752</u>	

Human Resources	15240	522150	P1506	Outside Contracts - Noc	7,500	Economic Research Institute
Human Resources	15240	522150	P1506	Outside Contracts - Noc	47,750	SHI Government Solutions Inc.
Human Resources	15240	522150	P1506	Outside Contracts - Noc	13,000	SHI Government Solutions Inc.
Human Resources	15240	522150	P1506	Outside Contracts - Noc	68,993	GovernmentJobs.com d/b/a NeoGov
Human Resources	15240	522150	P1506	Outside Contracts - Noc	138,600	GovernmentJobs.com d/b/a NeoGov
Human Resources	15240	522020	P1506	Data Processing Svcs. Contracts	255,000	Kronos Inc.
Human Resources	15240	522020	P1506	Data Processing Svcs. Contracts	1,600	Scantron Corporation
Human Resources	15240	522020	P1506	Data Processing Svcs. Contracts	300	Engineered Data Products(EDP) LLP
					<u>532,743</u>	

Libraries	15240	522290	P1506	Office Equip. Maint. Contracts	135,558	SIRSI Corporation d/b/a/ SirisDynix
Libraries	15240	522290	P1506	Office Equip. Maint. Contracts	13,528	SIRSI Corporation d/b/a/ SirisDynix
Libraries	15240	522290	P1506	Office Equip. Maint. Contracts	9,507	SIRSI Corporation d/b/a/ SirisDynix
Libraries	15240	522020	P1506	Data Processing Svcs. Contracts	75,000	Bibliotheca Inc.
Libraries	15240	522020	P1506	Data Processing Svcs. Contracts	13,957	Comprise Technologies Inc.
Libraries	15240	522290	P1506	Office Equip. Maint. Contracts	15,827	Comprise Technologies Inc.
Libraries	15240	522020	P1506	Data Processing Svcs. Contracts	1,764	TechLogic Corporation
					<u>265,141</u>	

MCAD	15240	522020	P1506	Data Processing Svcs. Contracts	75,000	The Gibson Group Touch City Ltd.
MCAD	15240	522020	P1506	Data Processing Svcs. Contracts	3,500	PCMG Inc.
MCAD	15240	522020	P1506	Data Processing Svcs. Contracts	2,210	Past Perfect Software Inc.

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY24 Budget	Vendor
MCAD	15240	522020	P1506	Data Processing Srvcs. Contracts	5,120	Submit table Holdings Inc.
					<u>85,830</u>	

OTC	15240	522150	P1506	Outside Contracts - Noc	42,500	Vertisoft LLC. / Workiva Inc.
OTC	15240	522150	P1506	Outside Contracts - Noc	18,136	Appticity Corporation
OTC	15240	522150	P1506	Outside Contracts - Noc	59,529	Prodigiq Inc.
OTC	15240	522020	P1506	Data Processing Srvcs. Contracts	63,000	e-CIVIS Inc.
					<u>183,165</u>	

OMB	15240	522150	P1506	Outside Contracts - Noc	20,000	Neos Consulting
-----	-------	--------	-------	-------------------------	--------	-----------------

Parks	15249	522020	P1506	Data Processing Srvcs. Contracts	43,700	Perfect Mind Inc.
-------	-------	--------	-------	----------------------------------	--------	-------------------

Planning & Inspections	15240	522020	P1506	Data Processing Srvcs. Contracts	27,210	Selectron Technologies Inc.
Planning & Inspections	15240	522020	P1506	Data Processing Srvcs. Contracts	15,382	CityGovApp Inc.
Planning & Inspections	15240	522020	P1506	Data Processing Srvcs. Contracts	11,000	Qless, Inc.
Planning & Inspections	15240	522020	P1506	Data Processing Srvcs. Contracts	7,000	Pivot Technology Services Corp.
Planning & Inspections	15240	522020	P1506	Data Processing Srvcs. Contracts	75,338	Carahsoft / e-Plansoft
Planning & Inspections	15240	522020	P1506	Data Processing Srvcs. Contracts	12,000	T-Mobile USA Inc.
					<u>147,930</u>	

Police	15240	522020	P1506	Data Processing Srvcs. Contracts	3,500	CI Technologies Inc.
Police	15240	522020	P1506	Data Processing Srvcs. Contracts	175,704	El Paso County, Texas / Intergraph Corporation d/b/a/ Hexagon Safety and Infrastructure
Police	15240	522020	P1506	Data Processing Srvcs. Contracts	73,500	El Paso County, Texas / Intergraph Corporation d/b/a/ Hexagon Safety and Infrastructure
Police	15240	522020	P1506	Data Processing Srvcs. Contracts	5,260	Intergraph Corporation Hexagon Safety and Infrastructure
Police	15240	522020	P1506	Data Processing Srvcs. Contracts	15,000	Orion Communications, Inc.



Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY24 Budget	Vendor
Police	15240	522020	P1506	Data Processing Svcs. Contracts	9,000	Orion Communications, Inc.
Police	15240	522020	P1506	Data Processing Svcs. Contracts	60,528	GOV QA
Police	15240	522020	P1506	Data Processing Svcs. Contracts	205,395	Morpho USA Inc., d/b/a Idemia Identity & Security USA LLC
Police	15240	522020	P1506	Data Processing Svcs. Contracts	1,929	Scantron Corporation
Police	15240	522020	P1506	Data Processing Svcs. Contracts	6,057	Noritsu America Corporation
Police	15240	522020	P1506	Data Processing Svcs. Contracts	2,000	Digital Audio Corp. d/b/a/ Salient Sciences
Police	15240	522020	P1506	Data Processing Svcs. Contracts	9,200	Oxygen Forensics
Police	15240	522020	P1506	Data Processing Svcs. Contracts	6,000	Axon Enterprise previously iNPUT-ACE
Police	15240	522020	P1506	Data Processing Svcs. Contracts	13,420	Environmental Systems Research Inc.
Police	15240	522020	P1506	Data Processing Svcs. Contracts	6,039	Carahsoft Inc.
Police	15240	522020	P1506	Data Processing Svcs. Contracts	6,000	Hawke Analytics Inc.
Police	15240	522020	P1506	Data Processing Svcs. Contracts	18,500	ZNET Tech LLC
Police	15240	522020	P1506	Data Processing Svcs. Contracts	67,500	Lexis-Nexis
Police	15240	522020	P1506	Data Processing Svcs. Contracts	11,600	ZNET Tech LLC
Police	15240	522020	P1506	Data Processing Svcs. Contracts	12,000	Magnet Forensics
Police	15240	522020	P1506	Data Processing Svcs. Contracts	3,575	Berla iVE & Blackthorn GPS
Police	15240	522020	P1506	Data Processing Svcs. Contracts	179,411	APIC Solutions Inc.
					<u>891,118</u>	

Public Health	15240	522020	P1506	Data Processing Svcs. Contracts	5,500	Henry Schein Practice Solutions
Public Health	15240	522020	P1506	Data Processing Svcs. Contracts	7,500	Qless Inc.
					<u>13,000</u>	

Purchasing & Strategic Sourcing	15240	522020	P1506	Data Processing Svcs. Contracts	2,500	Wild Apricot
Purchasing & Strategic Sourcing	15240	522150	P1506	Outside Contracts - Noc	50,000	Equal Level Inc.
Purchasing & Strategic Sourcing	15240	522020	P1506	Data Processing Svcs. Contracts	12,000	Cantoche USA, Inc.
Purchasing & Strategic Sourcing	15240	522020	P1506	Data Processing Svcs. Contracts	28,530	Equal Level Inc.

Dept.	DIVISION	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTOIN	FY24 Budget	Vendor
Purchasing & Strategic Sourcing	15240	522150	P1506	Outside Contracts -Noc	28,725	Vfairs
Purchasing & Strategic Sourcing	15240	522020	P1506	Data Processing Srvc. Contracts	34,650	Ionwave
Purchasing & Strategic Sourcing	15240	522020	P1506	Data Processing Srvc. Contracts	68,475	Carahsoft Inc./ Paymentworks
					<u>224,880</u>	

Streets and Maintenance	15240	522020	P1506	Data Processing Srvc. Contracts	17,250	McCain Inc.
Streets and Maintenance	15240	522020	P1506	Data Processing Srvc. Contracts	16,165	Environmental Systems Research Inc. (ESRI)
Streets and Maintenance	15240	522020	P1506	Data Processing Srvc. Contracts	2,323	Transoft Solutions
Streets and Maintenance	15240	522020	P1506	Data Processing Srvc. Contracts	3,947	Trafficware Ltd.
Streets and Maintenance	15240	522020	P1506	Data Processing Srvc. Contracts	35,000	MioVision
Streets and Maintenance	15240	522020	P1506	Data Processing Srvc. Contracts	19,500	Johnson Controls Inc.
Streets and Maintenance	15240	522020	P1506	Data Processing Srvc. Contracts	4,025	PIX4D
Streets and Maintenance	15240	522020	P1506	Data Processing Srvc. Contracts	1,135	APWA Tracking Software
					<u>99,345</u>	

# **CITY OF EL PASO, MASS TRANSIT DEPARTMENT FISCAL YEAR 2024 BUDGET RESOLUTION**

**WHEREAS**, on July 14, 2023 the City Manager of the City of El Paso filed the Fiscal Year 2023 Proposed Budget of the Mass Transit Department of the City of El Paso with the Secretary of the Mass Transit Department Board; and

**WHEREAS**, the Proposed Budget was made available for the inspection by any person and posted on the City’s website in accordance with Section 102.005 of the Texas Local Government Code; and

**WHEREAS**, on August 2, 2023 the Secretary of the Mass Transit Department Board published notice in the El Paso Times, a newspaper of general circulation in the county in which the City of El Paso is located, of a public hearing regarding the Mass Transit Department of the City of El Paso Fiscal Year 2024 Budget Resolution, in accordance with the Charter of the City of El Paso and Section 102.0065(a) of the Texas Local Government Code; and

**WHEREAS**, said public hearing was held on August 15, 2023 by the Mass Transit Board of the City of El Paso on the Proposed Budget at which all interested persons were given the right to be present and participate.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF THE MASS TRANSIT DEPARTMENT OF THE CITY OF EL PASO:**

1. That the Proposed Budget, as amended, for the Mass Transit Department of the City of El Paso, filed by the City Manager with the City Clerk on July 14, 2023 is hereby approved and adopted by the Board as the Annual Budget for the Fiscal Year 2023, which begins on September 1, 2023 and ends on August 31, 2024.
2. That any budget transfer submitted to the Board shall be accompanied by an explanation from the department and a recommendation from the City Manager or his/her designee. The explanation provided must be sufficiently clear and provide adequate detail for the members of the Board to determine the need for the transfer.
3. That the City Manager or his/her designee is hereby authorized to establish or amend budgets for grants and awards when the applications for such grants and awards have been previously approved by the Board or the City Manager.
4. That all grant applications requiring Board approval shall be prepared in accordance with established procedures. The agenda item shall state clearly the type and amount of any required City match and the funding source of the grant match.
5. That the City Manager or his/her designee is hereby authorized to make such budget transfers and staffing table changes as are needed to close completed grants and capital project accounts.

6. That the City Manager or his/her designee is hereby authorized to increase or decrease the budget for any capital projects within a Capital Improvement Program (CIP) approved by the City Council, provided that the change of a project's budget of more than \$1,000,000 requires additional Council approval. No project budget may be reduced to zero or deleted unless the project has been completed. Expenditures must be in compliance with applicable laws and policies and a quarterly report must be provided to Council on the budgets for capital projects that the City Manager or his/her designee has established, amended or deleted.
7. That City Manager or his/her designee is hereby authorized to add to an existing Capital Improvement Program (CIP). Addition of a project to an approved CIP must meet the purpose of the proceeds from which the original CIP was funded and the addition of such project(s) cannot exceed more than \$500,000 without City Council authorization. Expenditures must be in compliance with applicable laws and policies and a quarterly report must be provided to Council on the budgets for capital projects that the City Manager or his/her designee has established or added.
8. That the City Manager or his/her designee is hereby authorized to receive funds associated with Texas Department of Transportation (TXDOT) reimbursements to the City and appropriate the funds to TXDOT project matches awarded through the Metropolitan Planning Organization provided the projects are included in an existing Capital Improvement Program.
9. That the City Manager or his/her designee is authorized to issue, without further City Council action, purchase orders against any contract offered through the Cooperative Purchasing Network, the Houston-Galveston Area Council (H-GAC) Cooperative Purchasing Program, the Texas Association of School Boards, Inc. (TASB, Inc.) Cooperative Purchasing Buy Board, the ESC-Region 19 Cooperative Purchasing Program, the Harris County Department of Education Cooperative Purchasing Program, Tarrant County Cooperative Purchasing Program, Texas Procurement and Supportive Services (TPASS), Texas Multiple Award Schedule (TMAS and TXSmartBuy), State of Texas Department of Information Resources (DIR), Technology Bidding and Purchasing Program (PEPPM), U.S. General Services Administration (GSA), National Intergovernmental Purchasing Alliance Company dba OMNIA Partners, Public Sector and/or Communities Program Management, LLC d/b/a U.S. Communities (collectively, the "OMNIA Partners Parties"), Region 8 Education Service Center, International Purchasing System Program ("TIPS"), Division of Purchases and Supply (DPS), a business unit of the Department of General Services for the Commonwealth of Virginia and any other cooperative purchasing agreement authorized by the City Council. The City Manager or his/her designee has the authority to sign any and all agreements related to purchases pursuant to this paragraph to effectuate the purchase.
10. That the City Manager or his/her designee is authorized to issue, without further City Council action, purchase orders against any cooperative contract through the electronic catalog maintained through the U.S. Communities purchasing cooperative program/Equal Level. The purchase of vehicles, trucks and/or fire apparatus/pumpers shall be expressly

prohibited from being sourced through the e-catalog.

11. That the sum \$300,000 shall be appropriated for Damages and Settlements.
12. That the appropriation for equipment and capital improvement projects in the Capital Program shall be for those items listed on **Schedule A** (Sun Metro Capital Match Fiscal Year 2023) which is attached hereto and is incorporated herein by reference. Changes to the projects, or changes to the capital appropriated amounts which shall be requested as a budget amendment, shall be submitted to the Board for approval by simple motion or resolution. **Schedule B** sets forth the fares and fees for the goods and services it provides. Any revisions or additions to the fares or fees in **Schedule B** shall be in conformity with state law and be approved by simple resolution of the Board.
13. That the City Manager and his/her designee is authorized to determine when it is practicable for the Mass Transit Department to accept payments by credit card of a fee or other charge in accordance with City Ordinance No. 15051. Service charges added to the payment shall be in conformity with state statutory requirements and will be in such amount(s) as listed in Schedule C of the City of El Paso Fiscal Year 2023 Budget Resolution, provided that in the event that bank charges imposed on the City, including its Mass Transit Department, relating to credit card acceptance increase during the fiscal year, the City Manager is authorized to increase the service charge amount(s), so as to cover the Mass Transit Department's increased costs.
14. That all business travel expenses: (i) must be approved in advance by the Director or his/her designee or other designee of the City Manager; (ii) shall follow the administrative guidelines for business travel; and, (iii) may be audited for adherence to the administrative guidelines.
15. That no obligation shall be incurred for capital, supplies, wages, or otherwise, unless an adequate appropriation has been made in the budget to meet the obligation and said obligation has been incurred in accordance with the accounting, legal, budgetary, purchasing, and Human Resources policies and procedures of the City of El Paso.
16. That Full-Time Equivalent (FTE) positions funded by the Fiscal Year 2024 Budget, and those listed in the Authorized Staffing Table (as filed along with the City's Fiscal Year 2024 proposed budget, as amended), shall constitute the authorized FTE positions for the Department. Requests for changes and additions shall be approved by the City Manager or his/her designee and shall show the impact on the Fiscal Year 2024 Budget and the estimated impact on expenditures for Fiscal Year 2025.
17. That the City Manager or his designee authorizes and approves a compensation increase for non-uniformed full-time, part-time and temporary employees as follows:
  - a. This hereby establishes the City's minimum wage at \$12.61 per hour effective September 10, 2023 the first full pay period of September 2023. All pay ranges and job classifications will be increased accordingly on September 10, 2023.

An increase of \$0.50 per hour, or a minimum of 1.25%, whichever is greater, for all

non-uniform employees shall be paid starting on the September 10, 2023 pay period, and in accordance with the processes established by the City's Human Resources Department.

- b. This increase in compensation will be based on the hourly rate as of September 10, 2023 of the positions identified herein. Employees must be of active status as of September 10, 2023 to receive this pay increase;
  - c. This hereby establishes another adjustment to the City's minimum wage at \$13.11 per hour effective February 25, 2024 All pay ranges and job classifications will be increased accordingly on February 25, 2024.
  - d. An increase of \$0.50 per hour, or a minimum of 1.25%, whichever is greater, for all non-uniform employees shall be paid starting on the February 25, 2024 pay period, and in accordance with the processes established by the City's Human Resources Department.
  - e. This increase in compensation will be based on the hourly rate as of February 25, 2024 of the positions identified herein. Employees must be of active status as of February 25, 2024 to receive this pay increase; provided however, that the City Manager may approve this increase in compensation based on the availability of funds and other management factors as determined by the City Manager.
  - f. An increase of 5% for all City Attorneys of the City Attorney's Office, effective September 1, 2023. Employees must be of active status as of September 1, 2023 to receive this increase.
18. That any employee pay increases for employees shall be given on the date or dates established by the City Manager based on the availability of funding for such purposes in Fiscal Year 2024. No employee pay increases shall be paid retroactively to an anniversary date or date of a performance evaluation.
19. The City Manager or his/her designee is authorized to approve a non-uniform employees hired on or between September 1, 2022 and August 31, 2023, who have not received the second \$500 payment oif the \$1000 sign-on incentive payment available during FY 2023 prior to September 1, 2024 to be distributed as follows:
- a. one-time payment of \$500 to be disbursed at the end of the employee's successful completion of their 6-month or extended probationary period with no documented attendance or corrective/disciplinary issues for the remainder of their probationary period;
  - b. This policy does not apply to the following:
    - i. Subcontractors and/or independent consultants; and
    - ii. Elected Officials; and
    - iii. Current City of El Paso employees; and
  - c. Previous City of El Paso employees who terminated within three months of current hire date; and

- d. The sign-on incentive recruitment payment shall be paid in a pay period following the employee's having met the criteria designated in the Resolution and in accordance with the process established by the City's Human Resources Department. Employee must be an active employee on the date of payment. This sign on incentive recruitment payment will not be considered earned wages or compensation for purposes of personability. This sign-on incentive recruitment program shall be subject to the availability of funds and other management factors as determined by the City Manager.
20. That for purposes of recognizing the service time of an employee (classified, unclassified and/or contract), other than employees covered under collective bargaining agreements an amount that most closely approximates a two percent (2.0%) increase will be added to the base pay of each employee on the anniversary date of five (5) years of service, two and a half percent (2.5%) on the anniversary date of ten (10) years of service, three percent (3%) on the anniversary date of fifteen (15) years of service, and three and one half percent (3.5%) on the anniversary date of twenty (20) years of service and four percent (4%) on the anniversary date of twenty five (25) years of service and four and one half percent (4.5%) on the anniversary date of thirty (30) years of service and five percent (5%) for any other five year incremental period on or beyond twenty-five (25) years of service accrued by an employee.
21. That the City Manager be authorized to establish employee incentive program(s), subject to the availability of funds, and approve such administrative policies and procedures necessary for the inception and implementation of such programs:
- a. the wellness program in the City's health benefit plan for the amount established in each fiscal year's budget in an amount not to exceed \$150 per employee each month during the fiscal year, in accordance with the City Manager's administrative policy and shall include a component that allows City employees to earn one wellness day off annually (as designated in the administrative policy); and
  - b. employees whose job specifications require a commercial driver's license or whose work includes the tracking of specific safety criteria to be eligible for a payment not to exceed \$350 per employee each year based on the employee's accident-free driving record or established safety criteria for a period (i.e. quarterly, semi-annually, etc.) to be established in administrative policy and payable in increments based on such periods; and
  - c. employees whose job specifications requires or may require a commercial driver's licenses may be eligible for additional pay of \$90 per pay period, provided that the employee must be in active status and their CDL in good standing, and otherwise in conformity with approved administrative CDL retention policies; and

- d. non-executive level employees will receive incentive pay of 10% of base salary while employed with the Office of the Comptroller (OTC). This incentive is only effective during their employment at OTC and otherwise in conformity with approved administrative OTC incentive pay policies; and
- e. one-time payments in an amount not to exceed \$100 (and any taxes due) for each employee who is assigned additional duties serving in a Lean Six Sigma team and which the project demonstrates measurable cost avoidance or savings; and
- f. for perfect attendance in 6-month period established by administrative policy, cash payment of \$50 and the option to convert 8 hours of sick leave for business leave as set forth in the administrative policy; and
- g. monthly payment prorated in an amount not to exceed 5% of current annual salary for each employee who is assigned additional duties responsibilities for completion of major project whose scope has broad citywide application.
- h. qualifying non-uniform employees will receive a lump sum not to exceed \$250 as part of the annual performance review as defined under the administrative policy.
- i. payments in an amount of \$90 per pay period for each employee whose job requires immunization to ensure the health and safety of the employees and animals during their employment at Animal Services and the Zoo and otherwise in conformity with approved administrative ASD and Zoo infectious disease and/or incentive pay policies.
- j. A \$200 monthly incentive for all full-time, part-time, and temporary positions, to be distributed as follows:
  - i. Monthly payment of \$200 once a foster program has been established and the employee takes possession of the foster canine and maintains possession; and
  - ii. An additional, one-time payment of \$100 to be disbursed once their foster canine is adopted to a “forever home”.
  - iii. This policy does not apply to the following:
  - iv.
    - i. Subcontractors and/or independent consultants;
    - ii. Elected Officials
  - v. The Furry Canine Foster Program pilot shall be effective from May 15, 2023 through November 15, 2023.
  - vi. The Foster incentive monthly payment shall be paid bi-weekly. The incentive will take effect in a pay period following the employee’s having met the criteria designated in this Resolution and in accordance with the process established by the City’s Human Resources Department.
  - vii. The Foster incentive one-time payment shall be paid in a pay period following the employee's having met the criteria designated in this Resolution and in accordance with the process established by the City’s Human Resources Department.
  - viii. Employee must be an active employee on the date of payment.
  - ix. This Foster incentive payment will not be considered earned wages or compensation for the purposes of pension ability.



22. That based on the availability of funds, the City Manager is authorized to expend no more than \$100,000 from the budget to establish and implement an on-the-spot rewards program to provide small monetary awards (face value up to \$100) to recognize immediately extraordinary acts, accomplishments or contributions that are above and beyond the typical duties of the rewarded employee. On-the-spot rewards are not in lieu of merit increases or other salary increases based on sustained high-quality employee performance. An employee shall receive no more than two (2) monetary awards under this section per fiscal year.
23. That the City Manager may appropriate up to \$300,000 from the Mass Transit reserves for the purchase of inventory items in order to maintain the operations of the department.
24. That the Director of the Mass Transit Department or other designee of the City Manager shall submit: (i) periodic financial reports to the Board; (ii) periodic reports to the Board showing trends in revenues and expenditures; and, (iii) recommendations as deemed necessary to comply with the financial policies of the City of El Paso.
25. That appropriation control of expenditures shall be at the Object Level.
26. That expenditures shall be in accordance with the City of El Paso – Strategic Plan.

That the Director of the Mass Transit Department, or other designee of the City Manager, is hereby authorized to establish a program, as approved by the City Manager, whereby the Director and his designees may provide free transit service passes as are appropriate for the promotion of the use of the transit system. The total value of all free transit service passes provided under this program during FY 2024 shall not exceed \$5,000. In addition, that the City Manager or designee be authorized to waive or reduce fares in Schedule B for conferences and events that directly benefit the Mass Transit Department.

27. In addition, that the City Manager or designee is authorized to waive or reduce fares in Schedule B for conferences and events that directly benefit the Mass Transit Department pursuant to the criteria and requirements for the waiver or reduction of fares established by the City Manager.
28. That the Director of the Mass Transit Department, or other designee of the City Manager, is hereby authorized to provide free route transit service passes for use within the City limits to the current members of the Citizens Advisory Committee, at such times during the fiscal year when the Director or his designee determines that providing such passes serves to advance the duties and responsibilities of the members of the Committee.
29. To allow the City Manager or designee, to waive fares for bus and streetcar service for

a maximum of ten (10) days per fiscal year, for city designated holidays and events.

30. To allow the City Manager or designee, to waive parking fees at Sun Metros Glory Road parking garage to encourage alternative transportation for City designated events. The maximum number of free parking days at Glory Road will be set at twenty-four per fiscal year.
31. That, except as otherwise provided herein, all other applicable provisions of the City of El Paso Fiscal Year 2024 Budget Resolution, as amended and adopted, to include but not be limited to the provisions regarding the making of budget transfers, shall be applicable to the Mass Transit Department.
32. That the City Manager or his/her designee shall immediately file, or cause to be filed, a true copy of the FY 2024 Budget and a copy of this Resolution in the offices of the City Clerk and the County Clerk of El Paso, and post the same on the City's website.
33. That the City Manager or his/her designee is hereby authorized to allocate investment earnings on unspent bond proceeds to projects and purposes within the relevant bond authorization, provided however that such allocation is in compliance with all bond covenants and an allocation of more than \$500,000 to an individual project or purpose requires Council approval.

*[SIGNATURES BEGIN ON THE FOLLOWING PAGE]*

PASSED AND APPROVED this \_\_\_\_ day of August 2023.

**CITY OF EL PASO  
MASS TRANSIT DEPARTMENT BOARD:**

\_\_\_\_\_  
Oscar Leeser  
Chair

**ATTEST:**

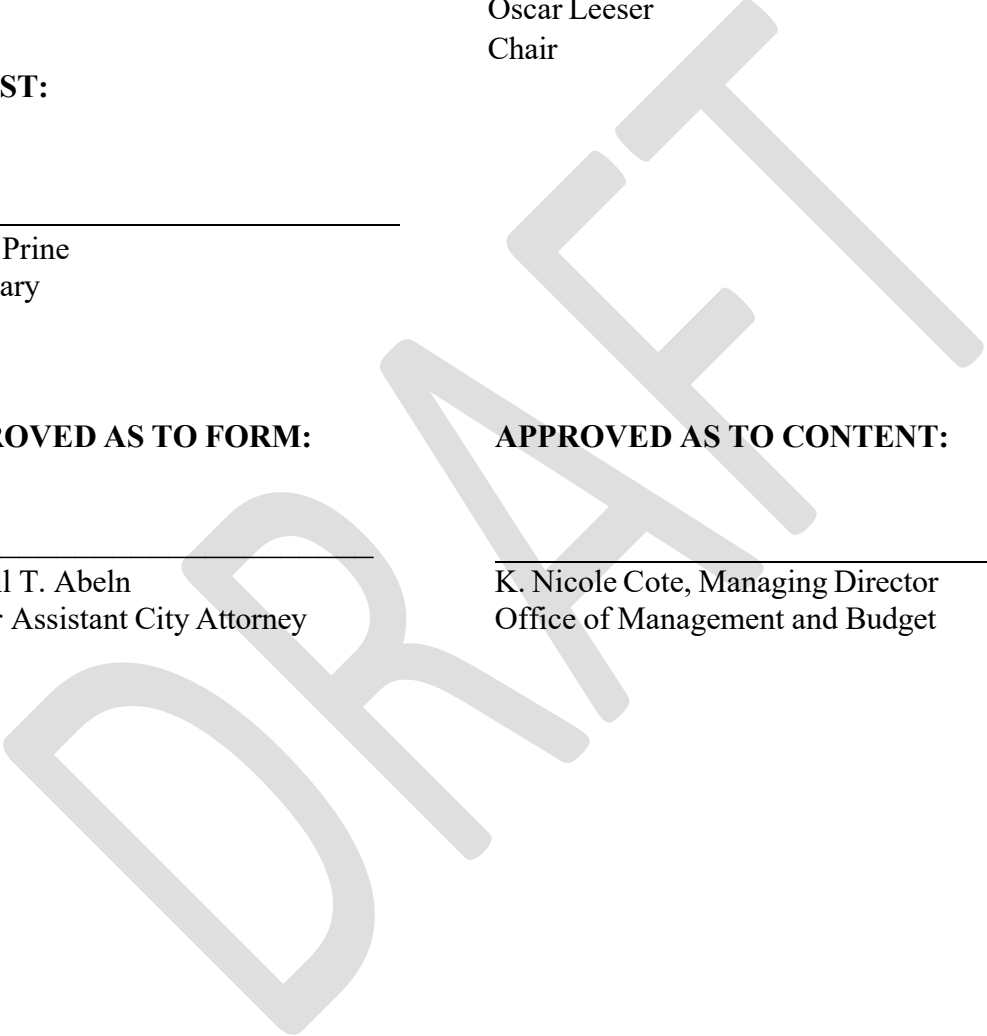
\_\_\_\_\_  
Laura Prine  
Secretary

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Russell T. Abeln  
Senior Assistant City Attorney

**APPROVED AS TO CONTENT:**

\_\_\_\_\_  
K. Nicole Cote, Managing Director  
Office of Management and Budget



## Mass Transit Board FY2024 Schedule A - Capital Program

Account	Project Name	Fund / Funding Source	FY 24 Budget
<b><u>Infrastructure</u></b>			
580270	Sidewalk Construction	Sun Metro Capital Funds	<b>\$200,000</b>
560000	Possible Match For LOW-NO GRANT II Phase	Sun Metro Capital Funds	<b>\$2,000,000</b>
580160	To cover the design and any contingency not covered with LOW - NO II phase grant	Sun Metro Capital Funds	<b>\$1,000,000</b>
580090	TOC Furniture	Sun Metro Capital Funds	<b>\$200,000</b>
580290	TOC Above Ground Fuel Tank	Sun Metro Capital Funds	<b>\$300,000</b>
580290	TVMs Replacement	Sun Metro Capital Funds	<b>\$2,000,000</b>
580290	Electrical Simulator (Multiplex Module)	Sun Metro Capital Funds	<b>\$120,000</b>
580290	Shop Equipment (Details Provided Per Request)	Sun Metro Capital Funds	<b>\$287,000</b>
580290	Coin Sorter	Sun Metro Capital Funds	<b>\$30,000</b>
<b><u>Rolling Stock</u></b>			
580064	Fixed Route Replacements - 35 FT (10 Buses)	Grant Funding	<b>\$7,000,000</b>
580064	Fixed Route Replacements - 3 Cutaways to replace current ARBOCs	Sun Metro Capital Funds	<b>\$750,000</b>
580064	Fixed Route Replacements - One Time 3 ARBOC Replacements	Sun Metro Capital Funds	<b>\$750,000</b>
580290	Non Revenue Motor Pool - Trailer for Facilities Maintenance	Sun Metro Capital Funds	<b>\$30,000</b>
580060	Non Revenue Motor Pool - Diesel 2500 equivalent truck for Facilities Maintenance	Sun Metro Capital Funds	<b>\$75,000</b>
580060	Non Revenue Motor Pool - Facilities F350 equivalent, Street Car 750/7500 HD, Project MG/Customer service	Sun Metro Capital Funds	<b>\$235,000</b>
580060	Non Revenue Motor Pool - Admin Motor Pool (Total \$450k)	Sun Metro Capital Funds	<b>\$250,000</b>
580060	Non Revenue Motor Pool - Support Vehicle Replacement Funding	Sun Metro Capital Funds	<b>\$200,000</b>
580060	Non Revenue Motor Pool - Trailer for Fleet to Haul Equipment	Sun Metro Capital Funds	<b>\$30,000</b>
580060	Non Revenue Motor Pool - Trailer for Streetcar Power Washing Equipment	Sun Metro Capital Funds	<b>\$20,000</b>
	<b><i>Sun Metro Capital Funds</i></b>		<b>\$8,477,000</b>
	<b><i>Grant Funding</i></b>		<b>\$7,000,000</b>
	<b><i>Grant Funding / Fund Balance</i></b>		<b>\$0</b>
	<b><i>Total SM Capital Costs</i></b>		<b>\$15,477,000</b>

**FY2024 SCHEDULE B MASS TRANSIT DEPT.  
FARE AND FEE SCHEDULE**

Department	Account	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed
			<b>Single trip fare for Fixed Route and BRIO RTS services</b>		
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*
			<b>Multiple Ride Passes for Entire System excluding LIFT</b>		
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
			<b>Sun Metro Tokens used instead of cash</b>		
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
			<b>LIFT service Fares and Passes</b>		
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
			<b>Sale of ID's, Schedule Books, &amp; Pouches</b>		
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
			<b>Union Depot Rental</b>		
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
			<b>Sun Metro Parking Rates-All Facilities</b>		
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	\$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	\$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**

<b>Department</b>	<b>Account</b>	<b>Fee Description</b>	<b>Detail</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Proposed</b>
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
<b>Mass Transit - Sun Metro</b>	<b>440050</b>	<b>Parking Fees</b>	<b>Replacement of a Lost Parking Pass</b>		<b>\$10.00</b>
			<b>Sun Metro Advertising-Shelter Rates</b>		
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

**CITY OF EL PASO, MASS TRANSIT DEPARTMENT**  
**FISCAL YEAR ~~2023~~2024 BUDGET RESOLUTION**

**WHEREAS**, on July 14, ~~2022~~ 2023 the City Manager of the City of El Paso filed the Fiscal Year 2023 Proposed Budget of the Mass Transit Department of the City of El Paso with the Secretary of the Mass Transit Department Board; and

**WHEREAS**, the Proposed Budget was made available for the inspection by any person and posted on the City’s website in accordance with Section 102.005 of the Texas Local Government Code; and

**WHEREAS**, on August ~~5, 2022~~, 2023 the Secretary of the Mass Transit Department Board published notice in the El Paso Times, a newspaper of general circulation in the county in which the City of El Paso is located, of a public hearing regarding the Mass Transit Department of the City of El Paso Fiscal Year ~~2023~~2024 Budget Resolution, in accordance with the Charter of the City of El Paso and Section 102.0065(a) of the Texas Local Government Code; and

**WHEREAS**, said public hearing was held on ~~August 16, 2022~~August 15, 2023 by the Mass Transit Board of the City of El Paso on the Proposed Budget at which all interested persons were given the right to be present and participate.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF THE MASS TRANSIT DEPARTMENT OF THE CITY OF EL PASO:**

1. That the Proposed Budget, as amended, for the Mass Transit Department of the City of El Paso, filed by the City Manager with the City Clerk on July 14, ~~2022~~2023 is hereby approved and adopted by the Board as the Annual Budget for the Fiscal Year 2023, which begins on September 1, ~~2022~~2023 and ends on August 31, ~~2023~~2024.
2. That any budget transfer submitted to the Board shall be accompanied by an explanation from the department and a recommendation from the City Manager or his/her designee. The explanation provided must be sufficiently clear and provide adequate detail for the members of the Board to determine the need for the transfer.
3. That the City Manager or his/her designee is hereby authorized to establish or amend budgets for grants and awards when the applications for such grants and awards have been previously approved by the Board or the City Manager.
4. That all grant applications requiring Board approval shall be prepared in accordance with established procedures. The agenda item shall state clearly the type and amount of any required City match and the funding source of the grant match.
5. That the City Manager or his/her designee is hereby authorized to make such budget transfers and staffing table changes as are needed to close completed grants and capital project accounts.

6. That the City Manager or his/her designee is hereby authorized to increase or decrease the budget for any capital projects within a Capital Improvement Program (CIP) approved by the City Council, provided that the change of a project's budget of more than \$1,000,000 requires additional Council approval. No project budget may be reduced to zero or deleted unless the project has been completed. Expenditures must be in compliance with applicable laws and policies and a quarterly report must be provided to Council on the budgets for capital projects that the City Manager or his/her designee has established, amended or deleted.
7. That City Manager or his/her designee is hereby authorized to add to an existing Capital Improvement Program (CIP). Addition of a project to an approved CIP must meet the purpose of the proceeds from which the original CIP was funded and the addition of such project(s) cannot exceed more than \$500,000 without City Council authorization. Expenditures must be in compliance with applicable laws and policies and a quarterly report must be provided to Council on the budgets for capital projects that the City Manager or his/her designee has established or added.
8. That the City Manager or his/her designee is hereby authorized to receive funds associated with Texas Department of Transportation (TXDOT) reimbursements to the City and appropriate the funds to TXDOT project matches awarded through the Metropolitan Planning Organization provided the projects are included in an existing Capital Improvement Program.
9. That the City Manager or his/her designee is authorized to issue, without further City Council action, purchase orders against any contract offered through the Cooperative Purchasing Network, the Houston-Galveston Area Council (H-GAC) Cooperative Purchasing Program, the Texas Association of School Boards, Inc. (TASB, Inc.) Cooperative Purchasing Buy Board, the ESC-Region 19 Cooperative Purchasing Program, the Harris County Department of Education Cooperative Purchasing Program, Tarrant County Cooperative Purchasing Program, Texas Procurement and Supportive Services (TPASS), Texas Multiple Award Schedule (TMAS and TXSmartBuy), State of Texas Department of Information Resources (DIR), Technology Bidding and Purchasing Program (PEPPM), U.S. General Services Administration (GSA), National Intergovernmental Purchasing Alliance Company dba OMNIA Partners, Public Sector and/or Communities Program Management, LLC d/b/a U.S. Communities (collectively, the "OMNIA Partners Parties"), Region 8 Education Service Center, International Purchasing System Program ("TIPS"), Division of Purchases and Supply (DPS), a business unit of the Department of General Services for the Commonwealth of Virginia and any other cooperative purchasing agreement authorized by the City Council. The City Manager or his/her designee has the authority to sign any and all agreements related to purchases pursuant to this paragraph to effectuate the purchase.
10. That the City Manager or his/her designee is authorized to issue, without further City Council action, purchase orders against any cooperative contract through the electronic catalog maintained through the U.S. Communities purchasing cooperative program/Equal Level. The purchase of vehicles, trucks and/or fire apparatus/pumpers shall be expressly



prohibited from being sourced through the e-catalog.

11. That the sum \$300,000 shall be appropriated for Damages and Settlements.
12. That the appropriation for equipment and capital improvement projects in the Capital Program shall be for those items listed on **Schedule A** (Sun Metro Capital Match Fiscal Year 2023) which is attached hereto and is incorporated herein by reference. Changes to the projects, or changes to the capital appropriated amounts which shall be requested as a budget amendment, shall be submitted to the Board for approval by simple motion or resolution. **Schedule B** sets forth the fares and fees for the goods and services it provides. Any revisions or additions to the fares or fees in **Schedule B** shall be in conformity with state law and be approved by simple resolution of the Board.
13. That the City Manager and his/her designee is authorized to determine when it is practicable for the Mass Transit Department to accept payments by credit card of a fee or other charge in accordance with City Ordinance No. 15051. Service charges added to the payment shall be in conformity with state statutory requirements and will be in such amount(s) as listed in Schedule C of the City of El Paso Fiscal Year 2023 Budget Resolution, provided that in the event that bank charges imposed on the City, including its Mass Transit Department, relating to credit card acceptance increase during the fiscal year, the City Manager is authorized to increase the service charge amount(s), so as to cover the Mass Transit Department's increased costs.
14. That all business travel expenses: (i) must be approved in advance by the Director or his/her designee or other designee of the City Manager; (ii) shall follow the administrative guidelines for business travel; and, (iii) may be audited for adherence to the administrative guidelines.
15. That no obligation shall be incurred for capital, supplies, wages, or otherwise, unless an adequate appropriation has been made in the budget to meet the obligation and said obligation has been incurred in accordance with the accounting, legal, budgetary, purchasing, and Human Resources policies and procedures of the City of El Paso.
16. That Full-Time Equivalent (FTE) positions funded by the Fiscal Year ~~2023~~2024 Budget, and those listed in the Authorized Staffing Table (as filed along with the City's Fiscal Year ~~2023~~2024 proposed budget, as amended), shall constitute the authorized FTE positions for the Department. Requests for changes and additions shall be approved by the City Manager or his/her designee and shall show the impact on the Fiscal Year ~~2023~~2024 Budget and the estimated impact on expenditures for Fiscal Year ~~2024~~2025.
17. That the City Manager or his designee authorizes and approves a compensation increase for non-uniformed full-time, part-time and temporary employees as follows:
  - a. This hereby establishes the City's minimum wage at ~~\$11.61~~\$12.61 per hour effective September ~~11, 2022~~10, 2023 the first full pay period of September ~~2022~~2023. All pay ranges and job classifications will be increased accordingly on September ~~11, 2022~~10, 2023.

b.—An increase of \$0.50 per hour, or a minimum of 1.25%, whichever is greater, for all

non-uniform employees shall be paid starting on the September ~~11, 2022~~10, 2023 pay period, and in accordance with the processes established by the City's Human Resources Department.

- ~~e.b.~~ This increase in compensation will be based on the hourly rate as of September ~~11, 2022~~10, 2023 of the positions identified herein. Employees must be of active status as of September ~~11, 2022~~10, 2023 to receive this pay increase;
- ~~e.c.~~ This hereby establishes another adjustment to the City's minimum wage at ~~\$12.11~~\$13.11 per hour effective ~~March 12, 2023~~February 25, 2024, ~~the first full pay period of March 2023~~. All pay ranges and job classifications will be increased accordingly on ~~March 12, 2023~~February 25, 2024.
- ~~e.d.~~ An increase of \$0.50 per hour, or a minimum of 1.25%, whichever is greater, for all non-uniform employees shall be paid starting on the ~~March 12, 2023~~February 25, 2024 pay period, and in accordance with the processes established by the City's Human Resources Department.
- ~~e.~~ This increase in compensation will be based on the hourly rate as of ~~March 12, 2023~~February 25, 2024 of the positions identified herein. Employees must be of active status as of ~~March 12, 2023~~February 25, 2024 to receive this pay increase; provided however, that the City Manager may approve this increase in compensation based on the availability of funds and other management factors as determined by the City Manager.
- ~~f.~~ An increase of 5% for all City Attorneys of the City Attorney's Office, effective September 1<sup>st</sup>, 2023. Employees must be of active status as of September 1, 2023 to receive this increase.

18. That any employee pay increases for employees shall be given on the date or dates established by the City Manager based on the availability of funding for such purposes in Fiscal Year ~~2023~~2024. No employee pay increases shall be paid retroactively to an anniversary date or date of a performance evaluation.

~~19. The City Manager or his designee is authorized to approve a one-time payment to non-uniform, including police and fire cadets, new hires as part of the recruitment incentive pilot, as follows:~~

- ~~a. A \$1,000 sign-on incentive for all non-uniform, full-time, part-time, and temporary employees who are hired on or between September 1, 2022 and August 31, 2023, to be distributed as follows:
  - ~~i. a one-time payment of \$500 at the start of employment; and~~
  - ~~ii. an additional one-time payment of \$500 to be disbursed at the end of the employee's successful completion of their 6-month or extended probationary period with no documented attendance or corrective/disciplinary issues for the remainder of their probationary period;~~~~
- ~~b. This policy does not apply to the following:
  - ~~i. Subcontractors and/or independent consultants; and~~
  - ~~ii. Elected Officials; and~~
  - ~~iii. Current City of El Paso employees; and~~~~

- iv. ~~Previous City of El Paso employees who terminated within three months of the current hire date; and~~
- e. ~~The sign-on incentive recruitment payment shall be paid in a pay period following the employee's having met the criteria designated in this Resolution and in~~

~~accordance with the process established by the City's Human Resources Department. Employee must be an active employee on the date of payment. Individuals hired will receive \$500 after their first 30 days of employment provided there are no documented attendance or disciplinary issues. This sign-on incentive recruitment payment will not be considered earned wages or compensation for purposes of pensionability. This sign-on incentive recruitment payment shall be subject to the availability of funds and other management factors as determined by the City Manager.~~

19. The City Manager or his/her designee is authorized to approve a non-uniform employees hired on or between September 1, 2022 and August 31, 2023, who have not received the second \$500 payment of the \$1000 sign-on incentive payment available during FY 2023 prior to September 1, 2024 to be distributed as follows:

• A one-time payment of \$500 to be disbursed at the end of the employee's successful completion of their 6-month or extended probationary period with no documented attendance or corrective/disciplinary issues for the remainder of their probationary period;

b. This policy does not apply to the following:

- Subcontractors and/or independent consultants; and
- Elected Officials; and
- Current City of El Paso employees; and

• Previous City of El Paso employees who terminated within three months of current hire date; and

• The sign-on incentive recruitment payment shall be paid in a pay period following the employee's having met the criteria designated in the Resolution and in accordance with the process established by the City's Human Resources Department. Employee must be an active employee on the date of payment. This sign on incentive recruitment payment will not be considered earned wages or compensation for purposes of pensionability. This sign-on incentive recruitment program shall be subject to the availability of funds and other management factors as determined by the City Manager.

20.19. That for purposes of recognizing the service time of an employee (classified, unclassified and/or contract), other than employees covered under collective bargaining agreements an amount that most closely approximates a two percent (2.0%) increase will be added to the base pay of each employee on the anniversary date of five (5) years of service, two and a half percent (2.5%) on the anniversary date of ten (10) years of service, three percent (3%) on the anniversary date of fifteen (15) years of service, and three and one half percent (3.5%)

on the anniversary date of twenty (20) years of service and four percent (4%) on the anniversary date of twenty five (25) years of service and four and one half percent (4.5%) on the anniversary date of thirty (30) years of service and five percent (5%) for any other five year incremental period on or beyond twenty-five (25) years of service accrued by an employee.

~~21. That all performance based and goal based increases and/or one-time payments shall be subject to the availability of funds and expended as determined or authorized by the City Manager or designee, except for such increases and/or payments that are otherwise governed by an employment contract.~~

22.20. That the City Manager be authorized to establish employee incentive program(s), subject to the availability of funds, and approve such administrative policies and procedures necessary for the inception and implementation of such programs:

a. the wellness program in the City's health benefit plan for the amount established in each fiscal year's budget in an amount not to exceed \$150 per employee each month during the fiscal year, in accordance with the City Manager's administrative policy and shall include a component that allows City employees to earn one wellness day off annually (as designated in the administrative policy); and

b. employees whose job specifications require a commercial driver's license or whose work includes the tracking of specific safety criteria to be eligible for a payment not to exceed \$350 per employee each year based on the employee's accident-free driving record or established safety criteria for a period (i.e. quarterly, semi-annually, etc.) to be established in administrative policy and payable in increments based on such periods; and

c. employees whose job specifications requires or may require a commercial driver's licenses may be eligible for additional pay of \$90 per pay period, provided that the employee must be in active status and their CDL in good standing, and otherwise in conformity with approved administrative CDL retention policies; and

d. non-executive level employees will receive incentive pay of 10% of base salary while employed with the Office of the Comptroller (OTC). This incentive is only effective during their employment at OTC and otherwise in conformity with approved administrative OTC incentive pay policies; and

e. one-time payments in an amount not to exceed \$100 (and any taxes due) for each employee who is assigned additional duties serving in a Lean Six Sigma team and which the project demonstrates measurable cost avoidance or savings; and

~~f. monthly payments in an amount not to exceed \$300 per month for each employee during the period in which each is assigned additional duties as strategic plan mentor leaders; and~~

~~g.f.~~ for perfect attendance in 6 month period established by administrative policy, cash payment of \$50 and the option to convert 8 hours of sick leave for business leave as set forth in the administrative policy; and

~~h.g.~~ monthly payment prorated in an amount not to exceed ~~3%~~5% of current annual salary for each employee who is assigned additional duties responsibilities for completion of major project whose scope has broad citywide application.

~~i.h.~~ qualifying non-uniform employees will receive a lump sum not to exceed \$250 as part of the annual performance review as defined under the administrative policy.

~~i.~~ payments in an amount of \$90 per pay period for each employee whose job requires immunization to ensure the health and safety of the employees and animals during their employment at Animal Services and the Zoo and otherwise in conformity with approved administrative ASD and Zoo infectious disease and/or incentive pay policies.

~~j.~~ A \$200 monthly incentive for all full-time, part-time, and temporary positions, to be distributed as follows:

~~• Monthly payment of \$200 once a foster program has been established and the employee takes possession of the foster canine and maintains possession; and~~

~~ii. An additional, one-time payment of \$100 to be disbursed once their foster canine is adopted to a “forever home”.~~

~~iii. This policy does not apply to the following:~~

~~iv. i. Subcontractors and/or independent consultants;~~

~~v. ii. Elected Officials~~

~~vi. The Furry Canine Foster Program pilot shall be effective from May 15, 2023 through November 15, 2023.~~

~~vii. The Foster incentive monthly payment shall be paid bi-weekly. The incentive will take effect in a pay period following the employee’s having met the criteria designated in this Resolution and in accordance with the process established by the City’s Human Resources Department.~~

~~viii. The Foster incentive one-time payment shall be paid in a pay period following the employee's having met the criteria designated in this Resolution and in accordance with the process established by the City’s Human Resources Department.~~

~~ix. Employee must be an active employee on the date of payment.~~

x. This Foster incentive payment will not be considered earned wages or compensation for the purposes of pension ability.

j. \_\_\_\_\_

21. That based on the availability of funds, the City Manager is authorized to expend no more than ~~\$200,000~~\$100,000 from the budget to establish and implement an on-the-spot rewards program to provide small monetary awards (face value up to ~~\$250~~\$100) to recognize immediately extraordinary acts, accomplishments or contributions that are above and beyond the typical duties of the rewarded employee. On-the-spot rewards are not in lieu of merit increases or other salary increases based on sustained high quality employee performance. An employee shall receive no more than two (2) monetary awards under this section per fiscal year.

~~23.~~

24:22. That the City Manager may appropriate up to \$300,000 from the Mass Transit reserves for the purchase of inventory items in order to maintain the operations of the department.

25:23. That the Director of the Mass Transit Department or other designee of the City Manager shall submit: (i) periodic financial reports to the Board; (ii) periodic reports to the Board showing trends in revenues and expenditures; and, (iii) recommendations as deemed necessary to comply with the financial policies of the City of El Paso.

26:24. That appropriation control of expenditures shall be at the Object Level.



~~27.25.~~ That expenditures shall be in accordance with the City of El Paso – Strategic Plan.

~~28.~~ That the Director of the Mass Transit Department, or other designee of the City Manager, is hereby authorized to establish a program, as approved by the City Manager, whereby the Director and his designees may provide free transit service passes as are appropriate for the promotion of the use of the transit system. The total value of all free transit service passes provided under this program during FY ~~2023~~ 2024 shall not exceed \$5,000. In addition, that the City Manager or designee be authorized to waive or reduce fares in Schedule B for conferences and events that directly benefit the Mass Transit Department. ~~The City Manager, or designee, is authorized to establish criteria and requirements for the waiver or reduction of fares in Schedule B for conferences that benefit the Mass Transit Department.~~

~~29.26.~~ In addition, that the City Manager or designee is authorized to waive or reduce fares in Schedule B for conferences and events that directly benefit the Mass Transit Department pursuant to the criteria and requirements for the waiver or reduction of fares established by the City Manager.

~~30.27.~~ That the Director of the Mass Transit Department, or other designee of the City Manager, is hereby authorized to provide free route transit service passes for use within the City limits to the current members of the Citizens Advisory Committee, at such times during the fiscal year when the Director or his designee determines that providing such passes serves to advance the duties and responsibilities of the members of the Committee.

~~31.28.~~ To allow the City Manager or designee, to waive fares for bus and streetcar service for a maximum of ten (10) days per fiscal year, for city designated holidays and events.

~~32.29.~~ To allow the City Manager or designee, to waive parking fees at Sun Metros Glory Road parking garage to encourage alternative transportation for City designated events. The maximum number of free parking days at Glory Road will be set at ~~twenty-four~~ per fiscal year.

~~33.30.~~ That, except as otherwise provided herein, all other applicable provisions of the City of El Paso Fiscal Year ~~2023~~2024 Budget Resolution, as amended and adopted, to include but not be limited to the provisions regarding the making of budget transfers, shall be applicable to the Mass Transit Department.

~~34.31.~~ That the City Manager or his/her designee shall immediately file, or cause to be filed, a true copy of the FY ~~2023~~ 2024 Budget and a copy of this Resolution in the offices of the City Clerk and the County Clerk of El Paso, and post the same on the City's website.

~~35.32.~~ That the City Manager or his/her designee is hereby authorized to allocate investment earnings on unspent bond proceeds to projects and purposes within the relevant bond authorization, provided however that such allocation is in compliance with all bond covenants and an allocation of more than \$500,000 to an individual project or purpose requires Council approval.

*[SIGNATURES BEGIN ON THE FOLLOWING PAGE]*

PASSED AND APPROVED this \_\_\_\_\_ day of August ~~2022~~2023.

**CITY OF EL PASO  
MASS TRANSIT DEPARTMENT BOARD:**

\_\_\_\_\_  
Oscar Leeser  
Chair

**ATTEST:**

\_\_\_\_\_  
Laura Prine  
Secretary

**APPROVED AS TO FORM:**

**APPROVED AS TO CONTENT:**

\_\_\_\_\_  
~~Donald C. Davie~~ Russell T. Abeln  
Senior Assistant City Attorney

\_\_\_\_\_  
K. Nicole Cote, Managing Director  
Office of Management and Budget

## Mass Transit Board FY2024 Schedule A - Capital Program

Account	Project Name	Fund / Funding Source	FY 24 Budget
<b><u>Infrastructure</u></b>			
580270	Sidewalk Construction	Sun Metro Capital Funds	<b>\$200,000</b>
560000	Possible Match For LOW-NO GRANT II Phase	Sun Metro Capital Funds	<b>\$2,000,000</b>
580160	To cover the design and any contingency not covered with LOW - NO II phase grant	Sun Metro Capital Funds	<b>\$1,000,000</b>
580090	TOC Furniture	Sun Metro Capital Funds	<b>\$200,000</b>
580290	TOC Above Ground Fuel Tank	Sun Metro Capital Funds	<b>\$300,000</b>
580290	TVMs Replacement	Sun Metro Capital Funds	<b>\$2,000,000</b>
580290	Electrical Simulator (Multiplex Module)	Sun Metro Capital Funds	<b>\$120,000</b>
580290	Shop Equipment (Details Provided Per Request)	Sun Metro Capital Funds	<b>\$287,000</b>
580290	Coin Sorter	Sun Metro Capital Funds	<b>\$30,000</b>
<b><u>Rolling Stock</u></b>			
580064	Fixed Route Replacements - 35 FT (10 Buses)	Grant Funding	<b>\$7,000,000</b>
580064	Fixed Route Replacements - 3 Cutaways to replace current ARBOCs	Sun Metro Capital Funds	<b>\$750,000</b>
580064	Fixed Route Replacements - One Time 3 ARBOC Replacements	Sun Metro Capital Funds	<b>\$750,000</b>
580290	Non Revenue Motor Pool - Trailer for Facilities Maintenance	Sun Metro Capital Funds	<b>\$30,000</b>
580060	Non Revenue Motor Pool - Diesel 2500 equivalent truck for Facilities Maintenance	Sun Metro Capital Funds	<b>\$75,000</b>
580060	Non Revenue Motor Pool - Facilities F350 equivalent, Street Car 750/7500 HD, Project MG/Customer service	Sun Metro Capital Funds	<b>\$235,000</b>
580060	Non Revenue Motor Pool - Admin Motor Pool (Total \$450k)	Sun Metro Capital Funds	<b>\$250,000</b>
580060	Non Revenue Motor Pool - Support Vehicle Replacement Funding	Sun Metro Capital Funds	<b>\$200,000</b>
580060	Non Revenue Motor Pool - Trailer for Fleet to Haul Equipment	Sun Metro Capital Funds	<b>\$30,000</b>
580060	Non Revenue Motor Pool - Trailer for Streetcar Power Washing Equipment	Sun Metro Capital Funds	<b>\$20,000</b>
	<b><i>Sun Metro Capital Funds</i></b>		<b>\$8,477,000</b>
	<b><i>Grant Funding</i></b>		<b>\$7,000,000</b>
	<b><i>Grant Funding / Fund Balance</i></b>		<b>\$0</b>
	<b><i>Total SM Capital Costs</i></b>		<b>\$15,477,000</b>

**FY2024 SCHEDULE B MASS TRANSIT DEPT.  
FARE AND FEE SCHEDULE**

Department	Account	Fee Description	Detail	FY 2023 Adopted	FY 2024 Proposed
			<b>Single trip fare for Fixed Route and BRIO RTS services</b>		
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*
			<b>Multiple Ride Passes for Entire System excluding LIFT</b>		
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
			<b>Sun Metro Tokens used instead of cash</b>		
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
			<b>LIFT service Fares and Passes</b>		
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
			<b>Sale of ID's, Schedule Books, &amp; Pouches</b>		
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
			<b>Union Depot Rental</b>		
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
			<b>Sun Metro Parking Rates-All Facilities</b>		
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	\$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	\$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**

<b>Department</b>	<b>Account</b>	<b>Fee Description</b>	<b>Detail</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Proposed</b>
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
<b>Mass Transit - Sun Metro</b>	<b>440050</b>	<b>Parking Fees</b>	<b>Replacement of a Lost Parking Pass</b>		<b>\$10.00</b>
			<b>Sun Metro Advertising-Shelter Rates</b>		
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

**INTERIM FINANCIAL STATEMENTS**  
**May 31, 2023**



# CITY OF EL PASO, TEXAS

## Balance Sheet Governmental Funds May 31, 2023

	General Fund	Community Development Block Grants	Debt Service	Capital Projects	COVID-19 Relief Grants	Nonmajor Governmental Funds	Total Governmental Funds
<b>ASSETS</b>							
Pooled Cash and Investments	\$212,081,380	\$ —	\$ —	\$ 29,316,097	\$ —	\$ 101,613,128	\$ 343,010,605
Cash with Fiscal Agent	—	—	—	246,797	—	6,278,061	6,524,858
Restricted Cash and Investments	22,099,714	12,955,206	102,409,646	353,126,332	100,244,833	52,250,313	643,086,044
Receivables - Net of Allowances							
Taxes	32,473,457	—	5,198,615	—	—	—	37,672,072
Interest	649,865	246,267	244,091	1,427,660	361,402	507,038	3,436,323
Trade	2,183,601	40,103	—	1,301,616	—	418,015	3,943,335
Notes	1,324,346	35,978,497	—	—	—	2,624,435	39,927,278
Due from Other Government Agencies	715,484	—	—	—	2,316,465	4,925,054	7,957,003
Other	12,012,609	—	—	—	—	9,583,061	21,595,670
Prepaid Items	—	—	—	—	—	183,430	183,430
Due from Other Funds	—	—	174,001	3,000,000	—	—	3,174,001
Due from Component Unit	—	—	—	—	—	807,152	807,152
Inventory	5,296,137	—	—	—	—	98,153	5,394,290
Lease Receivable	8,718,133	—	—	—	—	8,525,037	17,243,170
<b>Total Assets</b>	<b>297,554,726</b>	<b>49,220,073</b>	<b>108,026,353</b>	<b>388,418,502</b>	<b>102,922,700</b>	<b>187,812,877</b>	<b>1,133,955,231</b>
<b>DEFERRED OUTFLOWS OF RESOURCES</b>							
Deferred Outflows Other	2,379,234	—	—	—	—	—	2,379,234
<b>Total Deferred Outflows of Resources</b>	<b>2,379,234</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2,379,234</b>
<b>Total Assets and Deferred Outflows of Resources</b>	<b>\$299,933,960</b>	<b>\$ 49,220,073</b>	<b>\$108,026,353</b>	<b>\$388,418,502</b>	<b>\$102,922,700</b>	<b>\$ 187,812,877</b>	<b>\$1,136,334,465</b>
<b>LIABILITIES</b>							
Accounts Payable	\$ 1,977,953	\$ 27,822	\$ 1,018	\$ 95,962	\$ 25,902	\$ 4,476,445	\$ 6,605,102
Accrued Payroll	865,757	—	—	—	—	—	865,757
Due to Other Funds	—	—	—	1,284,466	—	3,000,000	4,284,466
Taxes Payable	19,522	—	—	—	—	5,269	24,791
Unearned Revenue	256,827	—	—	17,904,000	101,653,733	34,738,215	154,552,775
Due to Other Government Agencies	928,145	—	—	—	—	865	929,010
<b>Total Liabilities</b>	<b>4,048,204</b>	<b>27,822</b>	<b>1,018</b>	<b>19,284,428</b>	<b>101,679,635</b>	<b>42,220,794</b>	<b>167,261,901</b>
<b>DEFERRED INFLOWS OF RESOURCES</b>							
Unavailable Revenues Low Income Housing	—	36,248,235	—	—	—	—	36,248,235
Unavailable Revenues Property Taxes	10,364,225	—	4,972,809	—	—	—	15,337,034
Unavailable Revenues 380 Agreement	1,324,346	—	—	—	—	—	1,324,346
Leases	8,662,072	—	—	—	—	8,353,500	17,015,572
Deferred Inflows Other	—	—	—	—	1,308,098	2,323,266	3,631,364
<b>Total Deferred Inflows of Resources</b>	<b>20,350,643</b>	<b>36,248,235</b>	<b>4,972,809</b>	<b>—</b>	<b>1,308,098</b>	<b>10,676,766</b>	<b>73,556,551</b>
<b>FUND BALANCES (DEFICITS)</b>							
Nonspendable	5,296,137	—	—	—	—	281,583	5,577,720
Restricted	22,099,714	12,944,016	103,052,526	353,126,332	—	55,892,519	547,115,107
Committed	89,926,593	—	—	—	—	76,165,085	166,091,678
Assigned	—	—	—	16,007,742	—	8,564,516	24,572,258
Unassigned (Deficits)	158,212,669	—	—	—	(65,033)	(5,988,386)	152,159,250
<b>Total Fund Balances (Deficits)</b>	<b>275,535,113</b>	<b>12,944,016</b>	<b>103,052,526</b>	<b>369,134,074</b>	<b>(65,033)</b>	<b>134,915,317</b>	<b>895,516,013</b>
<b>Total Liabilities, Deferred Inflows of Resources and Fund Balances (Deficits)</b>	<b>\$299,933,960</b>	<b>\$ 49,220,073</b>	<b>\$108,026,353</b>	<b>\$388,418,502</b>	<b>\$102,922,700</b>	<b>\$ 187,812,877</b>	<b>\$1,136,334,465</b>



# CITY OF EL PASO, TEXAS

## Statement of Revenues, Expenditures and Changes in Fund Balances

### Governmental Funds

For the Period Ending May 31, 2023

	General Fund	Community Development Block Grants	Debt Service	Capital Projects	COVID-19 Relief Grants	Nonmajor Governmental Funds	Total Governmental Funds
<b>REVENUES</b>							
Property Taxes	\$243,603,234	\$ —	\$120,047,890	\$ —	\$ —	\$ 10,931,174	\$ 374,582,298
Penalties and Interest - Delinquent Taxes	1,065,767	—	504,281	—	—	747	1,570,795
Sales Taxes	101,117,707	—	—	—	—	1,281,573	102,399,280
Hotel Occupancy Tax	—	—	—	3,001,686	—	10,180,417	13,182,103
Rental Vehicle Tax	—	—	—	—	—	2,326,086	2,326,086
Franchise Fees	45,561,730	—	—	—	—	16,439,844	62,001,574
Charges for Services	22,701,199	1,636,681	634,131	—	—	21,163,189	46,135,200
Fines and Forfeitures	5,844,128	—	—	—	—	527,738	6,371,866
Licenses and Permits	10,470,488	—	—	—	—	826,191	11,296,679
Ticket Sales	—	—	—	—	—	165,704	165,704
Intergovernmental Revenues	460,200	2,409,143	—	3,136,254	19,416,573	26,113,269	51,535,439
Investment Earnings	6,599,128	510,372	1,414,838	17,965,189	4,661,179	4,466,793	35,617,499
Rents and Other	8,650,627	259,899	—	104,839	—	2,820,377	11,835,742
<b>Total Revenues</b>	<b>446,074,208</b>	<b>4,816,095</b>	<b>122,601,140</b>	<b>24,207,968</b>	<b>24,077,752</b>	<b>97,243,102</b>	<b>719,020,265</b>
<b>EXPENDITURES</b>							
<b>Current:</b>							
General Government	39,091,951	27,968	—	1,118,736	38,545	721,823	40,999,023
Public Safety	208,962,908	—	—	—	7,731,328	26,581,471	243,275,707
Public Works	33,077,183	—	—	2,983,562	66,453	8,116,660	44,243,858
Public Health	4,699,105	—	—	—	4,267,788	9,093,257	18,060,150
Parks Department	19,523,482	—	—	183,834	1,158,412	849,456	21,715,184
Library	6,156,000	—	—	62,082	20,000	238,446	6,476,528
Non Departmental	9,642,320	—	—	—	—	18,733,383	28,375,703
Culture and Recreation	6,153,168	—	—	777,665	192,000	12,671,515	19,794,348
Economic Development	8,032,670	—	—	115,658	3,005,603	13,421,719	24,575,650
Animal Services	—	—	—	15,813	—	7,608,380	7,624,193
Community and Human Development	706,171	2,321,659	—	—	2,497,070	434,320	5,959,220
<b>Debt Service:</b>							
Interest Expense	—	—	31,610,353	—	—	1,306,441	32,916,794
Fiscal Fees	—	—	22,650	—	—	17,950	40,600
Capital Outlay	427,933	1,014,868	—	70,978,030	394,496	1,190,629	74,005,956
<b>Total Expenditures</b>	<b>336,472,891</b>	<b>3,364,495</b>	<b>31,633,003</b>	<b>76,235,380</b>	<b>19,371,695</b>	<b>100,985,450</b>	<b>568,062,914</b>
Excess (Deficiency) of Revenues Over Expenditures	109,601,317	1,451,600	90,968,137	(52,027,412)	4,706,057	(3,742,348)	150,957,351
<b>OTHER FINANCING SOURCES (USES):</b>							
Transfers In	39,200,421	—	194,737	242,789	—	10,695,165	50,333,112
Transfers Out	(23,819,566)	—	—	—	—	(2,295,331)	(26,114,897)
Proceeds from Sale of Capital Assets	—	—	—	1,300,254	—	1,731,964	3,032,218
<b>Total Other Financing Sources (Uses)</b>	<b>15,380,855</b>	<b>—</b>	<b>194,737</b>	<b>1,543,043</b>	<b>—</b>	<b>10,131,798</b>	<b>27,250,433</b>
<b>Net Change in Fund Balances</b>	<b>124,982,172</b>	<b>1,451,600</b>	<b>91,162,874</b>	<b>(50,484,369)</b>	<b>4,706,057</b>	<b>6,389,450</b>	<b>178,207,784</b>
Fund Balances (Deficits) - Beginning	150,552,941	11,492,416	11,889,652	419,618,443	(4,771,090)	128,525,867	717,308,229
<b>Fund Balances (Deficits) - Ending</b>	<b>\$275,535,113</b>	<b>\$ 12,944,016</b>	<b>\$103,052,526</b>	<b>\$369,134,074</b>	<b>\$ (65,033)</b>	<b>\$ 134,915,317</b>	<b>\$ 895,516,013</b>

# CITY OF EL PASO, TEXAS

## Statement of Net Position

### Proprietary Funds

May 31, 2023

	El Paso International Airport	Environmental Services	Mass Transit	International Bridges	Tax Office Enterprise Fund	Totals	Internal Service Funds
<b>ASSETS</b>							
Current Assets:							
Pooled Cash and Investments	\$ 61,600,659	\$ 62,303,386	\$ 90,603,469	\$ 23,066,677	\$ 13,638,941	\$ 251,213,132	\$ 45,143,066
Receivables - Net of Allowances:							
Taxes	—	—	10,316,971	—	—	10,316,971	—
Interest	307,543	254,352	307,007	73,147	7,660	949,709	152,562
Trade	506,673	362,228	130,885	43,900	—	1,043,686	19,468
Due from Other Government Agencies	22,275	9,029	—	—	—	31,304	—
Other	190,327	—	—	—	—	190,327	—
Due from Component Unit	—	4,035,773	—	—	—	4,035,773	—
Prepaid Items	—	15,602	241,214	—	—	256,816	—
Due From Other Funds	—	—	1,284,467	—	—	1,284,467	—
Inventory	1,421,521	—	6,063,275	—	—	7,484,796	925,508
<b>Total Current Assets</b>	<b>64,048,998</b>	<b>66,980,370</b>	<b>108,947,288</b>	<b>23,183,724</b>	<b>13,646,601</b>	<b>276,806,981</b>	<b>46,240,604</b>
Noncurrent Assets:							
Restricted Cash and Investments	27,792,803	15,704,588	—	—	—	43,497,391	—
Uncollected Property Taxes Receivable - Other Taxing Entities	—	—	—	—	99,820,960	99,820,960	—
Leases Receivable	160,346,552	—	2,267,564	—	—	162,614,116	—
Lease Right of Use Asset, Net	—	—	2,609,832	—	1,397,716	4,007,548	—
Capital Assets:							
Land	1,377,611	6,887,813	11,753,641	2,469,531	—	22,488,596	—
Buildings, Improvements, Equipment, Net	255,096,543	41,370,131	211,821,037	11,551,973	19,518	519,859,202	51,354
Construction in Progress	12,032,530	7,660,815	17,075,185	1,319,904	—	38,088,434	—
<b>Total Noncurrent Assets</b>	<b>456,646,039</b>	<b>71,623,347</b>	<b>245,527,259</b>	<b>15,341,408</b>	<b>101,238,194</b>	<b>890,376,247</b>	<b>51,354</b>
<b>Total Assets</b>	<b>520,695,037</b>	<b>138,603,717</b>	<b>354,474,547</b>	<b>38,525,132</b>	<b>114,884,795</b>	<b>1,167,183,228</b>	<b>46,291,958</b>
<b>DEFERRED OUTFLOWS OF RESOURCES</b>							
Deferred Outflow of Resources - Other	—	—	166,646	—	—	166,646	—
Deferred Charge on Refunding	220,434	335,904	761,603	—	—	1,317,941	—
Pension Contributions Subsequent to Measurement Date	1,346,831	2,019,774	3,647,405	250,243	—	7,264,253	584,207
Difference in Actual and Expected Pension Experience	371,827	557,608	1,006,957	69,085	—	2,005,477	161,285
Change in Assumptions for Pensions	117,345	175,975	317,784	21,803	—	632,907	50,901
Change in Assumptions for Other Postemployment Benefits	390,566	309,970	373,125	121,051	51,682	1,246,394	141,753
Difference in Actual and Expected Other Postemployment Benefits Experience	624,412	819,867	1,260,446	149,469	2,370	2,856,564	253,641
<b>Total Deferred Outflows of Resources</b>	<b>3,071,415</b>	<b>4,219,098</b>	<b>7,533,966</b>	<b>611,651</b>	<b>54,052</b>	<b>15,490,182</b>	<b>1,191,787</b>
<b>Total Assets and Deferred Outflows of Resources</b>	<b>\$ 523,766,452</b>	<b>\$ 142,822,815</b>	<b>\$ 362,008,513</b>	<b>\$ 39,136,783</b>	<b>\$ 114,938,847</b>	<b>\$ 1,182,673,410</b>	<b>\$ 47,483,745</b>

# CITY OF EL PASO, TEXAS

## Statement of Net Position Proprietary Funds May 31, 2023

	El Paso International Airport	Environmental Services	Mass Transit	International Bridges	Tax Office Enterprise Fund	Totals	Internal Service Funds
<b>LIABILITIES</b>							
Current Liabilities:							
Accounts Payable	\$ 292,076	\$ 153,730	\$ 1,018,096	\$ 15,281	\$ 167	\$ 1,479,350	\$ 166,730
Bond Obligations - Due Within One Year	1,435,781	1,546,191	2,188,080	514,885	—	5,684,937	—
Revenue Bonds - Due Within One Year	5,555,289	—	—	—	—	5,555,289	—
Lease Liability	—	—	64,998	—	118,218	183,216	—
Due to Other Funds	—	174,002	—	—	—	174,002	—
Taxes Payable	78,656	48,507	—	7,641	—	134,804	—
Interest Payable on Bonds and Notes	140,975	14,015	66,320	1,052	—	222,362	—
Due to Other Government Agencies	—	—	166,646	—	7,787,858	7,954,504	—
Unearned Revenue	3,887,280	—	—	10,000	—	3,897,280	—
Property Taxes Subject to Refund - Other Taxing Entities	—	—	—	—	1,932,768	1,932,768	—
Prepaid Property Taxes	—	—	—	—	2,098,040	2,098,040	—
Compensated Absences - Due Within One Year	845,298	387,134	473,318	74,946	35,996	1,816,692	202,955
Other Postemployment Benefits - Due Within One Year	185,137	243,215	373,540	373,540	571	1,176,003	51,173
<b>Total Current Liabilities</b>	<b>12,420,492</b>	<b>2,566,794</b>	<b>4,350,998</b>	<b>997,345</b>	<b>11,973,618</b>	<b>32,309,247</b>	<b>420,858</b>
Noncurrent Liabilities:							
Lease Liability	—	—	2,567,982	—	1,316,125	3,884,107	—
Bond Obligations	31,032,752	10,433,529	45,173,704	—	—	86,639,985	—
Revenue Bonds	35,304,465	—	—	—	—	35,304,465	—
Compensated Absences	1,972,360	903,313	1,104,409	174,873	83,990	4,238,945	473,560
Landfill Closure Costs	—	15,704,588	—	—	—	15,704,588	—
Claims and Judgments	50,000	438,463	581,392	450	—	1,070,305	20,513,687
Net Pension Liability	3,543,144	5,313,472	9,595,325	658,323	—	19,110,264	1,536,888
Other Postemployment Benefits	6,093,655	8,005,250	12,294,827	1,136,882	18,780	27,549,394	2,507,498
Uncollected Property Taxes - Other Taxing Entities	—	—	—	—	99,820,960	99,820,960	—
<b>Total Noncurrent Liabilities</b>	<b>77,996,376</b>	<b>40,798,615</b>	<b>71,317,639</b>	<b>1,970,528</b>	<b>101,239,855</b>	<b>293,323,013</b>	<b>25,031,633</b>
<b>Total Liabilities</b>	<b>90,416,868</b>	<b>43,365,409</b>	<b>75,668,637</b>	<b>2,967,873</b>	<b>113,213,473</b>	<b>325,632,260</b>	<b>25,452,491</b>
<b>DEFERRED INFLOWS OF RESOURCES</b>							
Change in Assumptions for Other Postemployment Benefits	3,073,796	4,033,622	6,200,590	736,063	11,777	14,055,848	1,248,363
Difference in Actual and Expected Other Postemployment Benefits Experience	478,416	462,837	627,299	136,981	42,706	1,748,239	180,562
Difference in Projected and Actual Earnings on Pension Investments	6,043,144	9,062,594	16,365,667	1,122,826	—	32,594,231	2,621,298
Difference in Actual and Expected Pension Experience	70,458	105,662	190,805	13,093	—	380,018	30,560
Lease Related	158,762,004	—	2,243,996	—	—	161,006,000	—
<b>Total Deferred Inflows of Resources</b>	<b>168,427,818</b>	<b>13,664,715</b>	<b>25,628,357</b>	<b>2,008,963</b>	<b>54,483</b>	<b>209,784,336</b>	<b>4,080,783</b>
<b>NET POSITION</b>							
Net Investment in Capital Assets	198,300,552	39,698,311	186,236,934	13,968,963	19,518	438,224,278	51,354
Restricted for:							
Debt Service	4,154,500	—	—	—	—	4,154,500	—
Cash Reserve	6,313,714	—	—	—	—	6,313,714	—
Passenger Facilities	17,324,589	—	—	—	—	17,324,589	—
Unrestricted	38,828,411	46,094,380	74,474,585	20,190,984	1,651,373	181,239,733	17,899,117
<b>Total Net Position</b>	<b>264,921,766</b>	<b>85,792,691</b>	<b>260,711,519</b>	<b>34,159,947</b>	<b>1,670,891</b>	<b>647,256,814</b>	<b>17,950,471</b>
<b>Total Liabilities, Deferred Inflows of Resources and Net Position</b>	<b>\$523,766,452</b>	<b>\$ 142,822,815</b>	<b>\$362,008,513</b>	<b>\$ 39,136,783</b>	<b>\$114,938,847</b>	<b>\$1,182,673,410</b>	<b>\$ 47,483,745</b>

**CITY OF EL PASO, TEXAS**  
**Statement of Revenues, Expenses and Changes in Net Position**  
**Proprietary Funds**  
**For the Period Ending May 31, 2023**

	El Paso International Airport	Environmental Services	Mass Transit	International Bridges	Tax Office Enterprise Fund	Totals	Internal Service Funds
<b>OPERATING REVENUES:</b>							
Charges of Rentals and Fees	\$ 39,043,019	\$ 45,246,108	\$ 101,251	\$ 6,195	\$ —	\$ 84,396,573	\$ —
Charges of Tolls	—	—	—	21,224,548	—	21,224,548	—
Charges of Fares and Fees	297,160	—	4,289,145	—	—	4,586,305	—
Sales to Departments	—	37,159	—	—	—	37,159	14,100,125
Premium Contributions	—	—	—	—	—	—	53,691,279
Intergovernmental Revenues	—	—	—	—	1,666,522	1,666,522	—
Penalties and Interest - Delinquent taxes	—	—	—	—	406,584	406,584	—
General Revenues	574,396	268,066	569,038	608,459	10,049	2,030,008	485,644
<b>Total Operating Revenues</b>	<b>39,914,575</b>	<b>45,551,333</b>	<b>4,959,434</b>	<b>21,839,202</b>	<b>2,083,155</b>	<b>114,347,699</b>	<b>68,277,048</b>
<b>OPERATING EXPENSES:</b>							
Personnel Services	14,961,033	14,497,535	24,143,764	2,643,685	989,708	57,235,725	5,582,608
Contractual Services	45,900	—	23,878	1,152,140	—	1,221,918	—
Professional Services	342,960	52,518	342,065	18,588	392	756,523	747,428
Outside Contracts	4,362,268	955,152	9,696,008	946,584	335,684	16,295,696	1,604,302
Fuel and Lubricants	189,344	2,672,671	2,763,332	7,350	59	5,632,756	5,020,138
Materials and Supplies	1,396,259	4,561,360	3,275,878	107,194	17,315	9,358,006	2,534,313
Communications	141,530	157,791	168,620	9,572	115,717	593,230	93
Utilities	1,654,268	57,717	1,147,505	74,789	—	2,934,279	19,057
Travel and Training	182,709	45,293	48,293	7,345	5,281	288,921	9,703
Benefits Provided	340	—	26,768	—	—	27,108	49,574,411
Maintenance and Repairs	455,643	73,644	499,778	36,125	—	1,065,190	1,521,516
Other Operating Expenses	1,766,123	3,220,121	4,129,044	407,299	352,166	9,874,753	24,173
Capital Outlay	16,584,716	3,191,356	2,777,373	114,058	—	22,667,503	39,500
<b>Total Operating Expenses</b>	<b>42,083,093</b>	<b>29,485,158</b>	<b>49,042,306</b>	<b>5,524,729</b>	<b>1,816,322</b>	<b>127,951,608</b>	<b>66,677,242</b>
Operating Income (Loss)	(2,168,518)	16,066,175	(44,082,872)	16,314,473	266,833	(13,603,909)	1,599,806
<b>NONOPERATING REVENUES (EXPENSES):</b>							
Investment Earnings	3,452,615	2,999,671	3,492,219	846,434	83,478	10,874,417	1,876,085
Interest Expense	(1,691,701)	(168,179)	(795,853)	(12,625)	—	(2,668,358)	—
Customer Facility Charge	2,252,688	—	—	—	—	2,252,688	—
Sales Tax	—	—	48,269,617	—	—	48,269,617	—
<b>Total Nonoperating Revenues (Expenses)</b>	<b>4,013,602</b>	<b>2,831,492</b>	<b>50,965,983</b>	<b>833,809</b>	<b>83,478</b>	<b>58,728,364</b>	<b>1,876,085</b>
Income (Loss) Before Capital Contributions and Transfers	1,845,084	18,897,667	6,883,111	17,148,282	350,311	45,124,455	3,475,891
Capital Contributions	12,294,617	353,436	12,812,577	—	—	25,460,630	—
Transfers Out	—	(15,441,512)	—	(12,096,585)	(227,000)	(27,765,097)	—
Transfers In	—	3,446,106	—	—	—	3,446,106	100,776
Change in Net Position	14,139,701	7,255,697	19,695,688	5,051,697	123,311	46,266,094	3,576,667
Net Position - Beginning	250,782,065	78,536,994	241,015,831	29,108,250	1,547,580	600,990,720	14,373,804
<b>Net Position - Ending</b>	<b>\$ 264,921,766</b>	<b>\$ 85,792,691</b>	<b>\$ 260,711,519</b>	<b>\$ 34,159,947</b>	<b>\$ 1,670,891</b>	<b>\$ 647,256,814</b>	<b>\$ 17,950,471</b>

# CITY OF EL PASO, TEXAS

## Statement of Cash Flows Proprietary Funds For the Period Ending May 31, 2023

	El Paso International Airport	Environmental Services	Mass Transit	International Bridges	Tax Office Enterprise Fund	Totals	Internal Service Funds
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>							
Receipts from Customers	\$ 42,139,952	\$ 50,585,360	\$ 4,924,142	\$ 21,797,578	\$ 2,083,965	\$ 121,530,997	\$ 68,272,275
Payments to Suppliers	(12,759,913)	(12,332,792)	(25,135,703)	(3,002,572)	(839,376)	(54,070,356)	(62,317,979)
Payments to Employees	(15,722,489)	(15,234,084)	(25,357,075)	(2,796,155)	(1,048,797)	(60,158,600)	(5,858,212)
Property Taxes Collected for Other Governments	—	—	—	—	1,521,028,679	1,521,028,679	—
Property Taxes Distributed to Other Governments	—	—	—	—	(1,517,140,968)	(1,517,140,968)	—
Net Cash Provided by (Used in) Operating Activities	<u>13,657,550</u>	<u>23,018,484</u>	<u>(45,568,636)</u>	<u>15,998,851</u>	<u>4,083,503</u>	<u>11,189,752</u>	<u>96,084</u>
<b>CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES</b>							
Transfers to Other Funds	—	(13,603,714)	—	(12,096,585)	(227,000)	(25,927,299)	—
Transfers from Other Funds	—	1,608,308	—	—	—	1,608,308	100,775
Sales Tax	—	—	48,269,619	—	—	48,269,619	—
Net Cash Provided by (Used in) Noncapital Financing Activities	<u>—</u>	<u>(11,995,406)</u>	<u>48,269,619</u>	<u>(12,096,585)</u>	<u>(227,000)</u>	<u>23,950,628</u>	<u>100,775</u>
<b>CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES</b>							
Customer Facility Charges	2,513,976	—	—	—	—	2,513,976	—
Capital Contributions from Other Governments and Agencies	16,981,769	585,100	29,349,558	—	—	46,916,427	—
Acquisition and Construction of Capital Assets	(20,494,421)	(3,328,988)	(3,992,717)	(146,664)	—	(27,962,790)	(52,826)
Interest Paid on Capital Debt	(1,691,701)	(168,179)	(795,853)	(12,625)	—	(2,668,358)	—
Net Cash Provided by (Used in) Capital and Related Financing Activities	<u>(2,690,377)</u>	<u>(2,912,067)</u>	<u>24,560,988</u>	<u>(159,289)</u>	<u>—</u>	<u>18,799,255</u>	<u>(52,826)</u>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>							
Sale of Investments	71,858,963	68,315,860	61,867,255	18,921,272	1,795,216	222,758,566	43,930,650
Interest	1,476,108	1,092,118	1,326,059	314,419	32,865	4,241,569	655,256
Net Cash Provided by (Used in) Investing Activities	<u>73,335,071</u>	<u>69,407,978</u>	<u>63,193,314</u>	<u>19,235,691</u>	<u>1,828,081</u>	<u>227,000,135</u>	<u>44,585,906</u>
Net Increase in Cash	84,302,244	77,518,989	90,455,285	22,978,668	5,684,584	280,939,770	44,729,939
Cash - Beginning of the Year	5,091,218	488,985	148,184	88,009	7,954,357	13,770,753	413,127
Cash - End of the Year	<u>\$ 89,393,462</u>	<u>\$ 78,007,974</u>	<u>\$ 90,603,469</u>	<u>\$ 23,066,677</u>	<u>\$ 13,638,941</u>	<u>\$ 294,710,523</u>	<u>\$ 45,143,066</u>
<b>RECONCILIATION OF OPERATING INCOME (LOSS) TO NET CASH PROVIDED BY (USED IN) OPERATING ACTIVITIES:</b>							
Operating Income (Loss)	\$ (2,168,518)	\$ 16,066,175	\$ (44,082,872)	\$ 16,314,473	\$ 266,833	\$ (13,603,909)	\$ 1,599,806
Adjustments to Reconcile Operating Income (Loss) to Net Cash							
Provided by (Used In) Operating Activities:							
Change in Assets and Liabilities:							
Receivables, Net	2,225,408	5,034,030	(1,067)	(30,052)	790	7,229,109	(4,762)
Accounts and Other Payables	13,600,660	1,918,279	(1,484,697)	(285,570)	(71,831)	13,676,841	(1,498,960)
Due to Other Government Agencies	—	—	—	—	3,887,711	3,887,711	—
Net Cash Provided by (Used In) Operating Activities	<u>\$ 13,657,550</u>	<u>\$ 23,018,484</u>	<u>\$ (45,568,636)</u>	<u>\$ 15,998,851</u>	<u>\$ 4,083,503</u>	<u>\$ 11,189,752</u>	<u>\$ 96,084</u>

# CITY OF EL PASO, TEXAS

## Statement of Fiduciary Net Position

May 31, 2023

ASSETS	Pension Trust Funds	Custodial Funds
Cash	\$ 59,544,895	\$ 32,263,517
Investments:		
Commingled Funds	203,693,139	—
Bank Collective Investment Funds	435,935,431	—
Private Equities	440,312,475	—
Investment in Real Estate Funds	259,073,346	—
Fixed Income Securities	372,108,231	—
Domestic Equities	620,518,854	—
International Equities	521,322,013	—
Invested Securities Lending Collateral	68,337,753	—
Other	—	32,360,836
Receivables - Net Of Allowances		
Commission Credits Receivable	7,883	—
Employer Contributions	2,617,712	—
Employee Contributions	2,111,669	—
Interest	106,459	—
Due From Other Government Agencies	171	3,366,640
Lease Right of Use, Net	—	379,694
Prepaid Items	23,210	—
Capital Assets:		
Buildings, Improvements and Equipment, Net	4,067,289	—
Construction in Progress	—	141,184
<b>Total Assets</b>	<b>2,989,780,530</b>	<b>68,511,871</b>
LIABILITIES		
Accounts Payable	135,859,007	188,715
Accrued Expenses	3,867,614	447,822
Lease Liability	—	382,014
Accrued Interest on Long-term Liabilities	—	507,567
Unearned Revenue	7,883	15,539,514
Bonds and Notes Payable	—	146,101,034
<b>Total Liabilities</b>	<b>139,734,504</b>	<b>163,166,666</b>
Deferred Inflows - Other	—	3,529,049
NET POSITION (DEFICIT):		
Restricted For Pensions And Other Purposes	<b>\$ 2,850,046,026</b>	<b>\$ (98,183,844)</b>

**CITY OF EL PASO, TEXAS**  
**Statement of Changes in Fiduciary Net Position**  
**For the Period Ending May 31, 2023**

	Pension Trust Funds	Custodial Funds
ADDITIONS:		
Contributions:		
Employer	\$ 59,173,939	\$ —
Employee	46,829,821	—
Total Contributions	106,003,760	—
Program Income	—	5,320,921
Federal Grant Proceeds	—	1,317,907
State Grant Proceeds	—	790,171
Bike Share Revenues	—	33,910
Local Governments	—	11,341,421
Investment Income:		1,144,425
Net Appreciation in Fair Value Of Investments	166,454,056	—
Interest	8,669,243	—
Dividends	19,629,607	—
Securities Lending Income	276,257	—
Investment Advisory Fees	(8,321,780)	—
Net Investment Income	186,707,383	19,948,755
Other Income	—	—
Total Additions	292,711,143	19,948,755
DEDUCTIONS:		
Benefits Paid to Plan Members	183,579,435	—
Refunds	13,340,930	—
Salaries and Benefits	—	1,052,107
Professional Services	—	370,633
Contract Services	—	660,112
Supplies and Other	—	11,878
Administrative Expenses	3,692,143	314,009
Interest on Long-term Debt	—	1,644,770
Intergovernmental Transfers	—	5,786,460
Grants - Subrecipients	—	342,911
Depreciation and Amortization Expense	166,622	—
Total Deductions	200,779,130	10,182,880
Net Change in Fiduciary Net Position	91,932,013	9,765,875
Net Position (Deficit) - Beginning	2,758,114,013	(107,949,719)
Net Position (Deficit) - Ending	\$ 2,850,046,026	\$ (98,183,844)

**COMBINING AND INDIVIDUAL  
FUND STATEMENTS AND SCHEDULES**





**CITY OF EL PASO, TEXAS**  
**Schedule of Revenues, Expenditures and Changes**  
**in Fund Balance – Budget and Actual**  
**General Fund**  
**For the Period Ending May 31, 2023**

	Budgeted Amounts		Actual Amounts	Variance with Final Budget Positive (Negative)	% of Budget
	Original	Final			
Resources (Inflows):					
Property Taxes	\$ 251,280,449	\$ 251,280,449	\$ 243,603,234	\$ (7,677,215)	96.94 %
Penalties and Interest - Delinquent Taxes	—	—	1,065,767	1,065,767	— %
Sales Taxes	112,783,370	112,783,370	101,117,707	(11,665,663)	89.66 %
Franchise Fees	56,616,885	56,616,885	45,561,730	(11,055,155)	80.47 %
Licenses and Permits	12,944,114	12,944,114	10,470,488	(2,473,626)	80.89 %
Fines and Forfeitures	7,097,584	7,097,584	5,844,128	(1,253,456)	82.34 %
Charges for Services	27,228,801	27,228,801	22,701,199	(4,527,602)	83.37 %
Intergovernmental Revenues	1,268,809	1,268,809	460,200	(808,609)	36.27 %
Rents and Other	10,620,554	10,650,554	8,650,627	(1,999,927)	81.22 %
Investment Earnings	125,000	125,000	6,599,128	6,474,128	5,279.30 %
Transfers In	32,785,706	33,528,803	39,200,421	5,671,618	116.92 %
Amounts Available for Appropriation from Current Year Resources	<u>512,751,272</u>	<u>513,524,369</u>	<u>485,274,629</u>	<u>(28,249,740)</u>	<u>94.50 %</u>
Charges to Appropriations (Outflows):					
General Government:					
Mayor and Council	2,198,547	2,198,547	1,356,859	841,688	61.72 %
City Manager	3,994,595	3,994,595	3,911,230	83,365	97.91 %
City Clerk	1,315,254	2,058,351	1,751,233	307,118	85.08 %
Office of the Comptroller	3,241,823	3,241,823	2,377,163	864,660	73.33 %
Purchasing and Strategic Sourcing	1,855,844	1,855,844	1,080,040	775,804	58.20 %
Information Technology	22,916,444	22,916,444	16,569,318	6,347,126	72.30 %
City Attorney	4,917,866	4,917,866	5,339,537	(421,671)	108.57 %
Human Resources	2,989,834	2,989,834	2,722,143	267,691	91.05 %
Public Safety and Community Services:					
Police Department	166,295,705	166,295,705	115,115,273	51,180,432	69.22 %
Fire Department	133,496,335	133,496,335	93,913,542	39,582,793	70.35 %
Municipal Court	5,862,214	5,862,214	3,984,428	1,877,786	67.97 %
Public Health	6,841,233	6,841,233	4,699,105	2,142,128	68.69 %
Library	9,392,753	9,392,753	6,156,000	3,236,753	65.54 %
Parks Department	43,073,639	43,047,349	22,644,939	20,402,410	52.60 %
Transportation and Public Works:					
Capital Improvement Department	6,872,182	6,872,182	4,717,336	2,154,846	68.64 %
Streets and Maintenance	47,810,899	47,867,190	28,392,835	19,474,355	59.32 %
Development and Tourism:					
City Development:					
Planning and Inspections	8,362,486	8,362,486	5,630,234	2,732,252	67.33 %
Economic Development	3,201,468	3,201,468	2,402,436	799,032	75.04 %
Community and Human Development	1,462,977	1,675,120	706,171	968,949	42.16 %
Culture and Recreation:					
Museums and Cultural Affairs	4,827,549	4,827,549	1,867,906	2,959,643	38.69 %
Zoo	6,183,863	6,183,863	4,285,262	1,898,601	69.30 %
Non Departmental:					
Non Departmental	25,637,760	25,425,618	30,669,467	(5,243,849)	120.62 %
Total Charges to Appropriations	<u>512,751,272</u>	<u>513,524,369</u>	<u>360,292,457</u>	<u>153,231,911</u>	<u>70.16 %</u>
Net Change in Fund Balance	—	—	124,982,172	124,982,171	
Fund Balance - Beginning	—	—	150,552,941	—	
Fund Balance - Ending	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 275,535,113</u>	<u>\$ 124,982,171</u>	

**CITY OF EL PASO, TEXAS**  
**Schedule of Revenues, Expenditures and Changes**  
**in Fund Balances - Budget and Actual**  
**Debt Service Funds**  
**For the Period Ending May 31, 2023**

	Budgeted Amount		Actual Amounts	Variance with Final Budget Positive (Negative)	% of Budget
	Adopted	Final			
<b>REVENUES</b>					
Property Taxes	\$117,092,782	\$117,092,782	\$120,047,890	\$ 2,955,108	102.52 %
Penalties and Interest - Delinquent Taxes	—	—	504,281	504,281	— %
Charges for Services	1,003,951	1,003,951	634,131	(369,820)	63.16 %
Interest	—	—	1,414,838	1,414,838	— %
<b>Total Revenues</b>	<b>118,096,733</b>	<b>118,096,733</b>	<b>122,601,140</b>	<b>4,504,407</b>	<b>103.81 %</b>
<b>EXPENDITURES</b>					
Current:					
Debt Service:					
Principal	55,180,000	55,180,000	—	55,180,000	— %
Interest	68,703,331	68,703,331	31,610,353	37,092,978	46.01 %
Fiscal Fees	34,735	34,735	22,650	12,085	65.21 %
<b>Total Expenditures</b>	<b>123,918,066</b>	<b>123,918,066</b>	<b>31,633,003</b>	<b>92,285,063</b>	<b>25.53 %</b>
Excess (Deficiency) of Revenues Over Expenditures	(5,821,333)	(5,821,333)	90,968,137	96,789,470	
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers In	199,799	199,799	194,737	5,062	97.47 %
Intrafund Transfers	5,621,534	5,621,534	—	5,621,534	— %
<b>Total Other Financing Sources (Uses)</b>	<b>5,821,333</b>	<b>5,821,333</b>	<b>194,737</b>	<b>5,626,596</b>	<b>3.35 %</b>
Net Change in Fund Balance	—	—	91,162,874	91,162,874	
Fund Balance - Beginning	—	—	11,889,652	—	
<b>Fund Balance - Ending</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$103,052,526</b>	<b>\$ 91,162,874</b>	

# CITY OF EL PASO, TEXAS

## Combining Balance Sheet Non-major Governmental Funds May 31, 2023

	Federal Grants	State Grants	Other Grants	Public Health	Public Health Waiver Program	Destination El Paso	Economic Development	Nongrants	Total
<b>ASSETS</b>									
Pooled Cash and Investments	\$ 24,591,647	\$ (1,542,722)	\$ —	\$ (2,002,163)	\$ —	\$ —	\$ 48,616,808	\$ 31,949,558	\$ 101,613,128
Cash with Fiscal Agent	—	—	—	—	—	6,278,061	—	—	6,278,061
Restricted Cash and Investments	—	—	92,774	—	20,534,660	118,610	—	31,504,269	52,250,313
Receivables - Net of Allowances									
Interest	—	—	82	590	72,533	—	151,427	282,406	507,038
Trade	—	—	—	14,263	—	—	—	403,752	418,015
Notes	—	—	—	—	—	—	—	2,624,435	2,624,435
Due from Other Government Agencies	1,496,734	694,563	—	2,733,757	—	—	—	—	4,925,054
Other	—	—	—	—	—	6,470,192	2,995,449	117,420	9,583,061
Due from Component Unit	—	—	—	—	—	—	—	807,152	807,152
Prepaid Items	—	—	—	—	—	183,430	—	—	183,430
Inventory	—	—	—	—	—	98,153	—	—	98,153
Leases Receivable	—	—	—	—	—	—	—	8,525,037	8,525,037
<b>Total Assets</b>	<b>26,088,381</b>	<b>(848,159)</b>	<b>92,856</b>	<b>746,447</b>	<b>20,607,193</b>	<b>13,148,446</b>	<b>51,763,684</b>	<b>76,214,029</b>	<b>187,812,877</b>
<b>Total Assets and Deferred Outflow of Resources</b>	<b>\$ 26,088,381</b>	<b>\$ (848,159)</b>	<b>\$ 92,856</b>	<b>\$ 746,447</b>	<b>\$ 20,607,193</b>	<b>\$ 13,148,446</b>	<b>\$ 51,763,684</b>	<b>\$ 76,214,029</b>	<b>\$ 187,812,877</b>
<b>LIABILITIES</b>									
Accounts Payable	\$ 37,261	\$ 882,929	\$ 356	\$ —	\$ 2,292	\$ 3,169,398	\$ —	\$ 384,209	\$ 4,476,445
Due to Other Funds	—	—	—	—	—	—	3,000,000	—	3,000,000
Taxes Payable	—	—	—	—	—	—	810	4,459	5,269
Unearned Revenue	28,073,878	198,452	127,837	423,932	—	5,914,116	—	—	34,738,215
Due to Other Government Agencies	—	—	—	—	—	—	—	865	865
<b>Total Liabilities</b>	<b>28,111,139</b>	<b>1,081,381</b>	<b>128,193</b>	<b>423,932</b>	<b>2,292</b>	<b>9,083,514</b>	<b>3,000,810</b>	<b>389,533</b>	<b>42,220,794</b>
<b>DEFERRED INFLOWS OF RESOURCES</b>									
Lease Related	—	—	—	—	—	—	—	8,353,500	8,353,500
Other	1,373,046	110,205	—	840,015	—	—	—	—	2,323,266
<b>Total Deferred Inflows of Resources</b>	<b>1,373,046</b>	<b>110,205</b>	<b>—</b>	<b>840,015</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>8,353,500</b>	<b>10,676,766</b>
<b>FUND BALANCES (DEFICITS)</b>									
Nonspendable	—	—	—	—	—	281,583	—	—	281,583
Restricted	—	—	—	—	20,604,901	3,783,349	—	31,504,269	55,892,519
Committed	—	—	—	—	—	—	48,762,874	27,402,211	76,165,085
Assigned	—	—	—	—	—	—	—	8,564,516	8,564,516
Unassigned (Deficits)	(3,395,804)	(2,039,745)	(35,337)	(517,500)	—	—	—	—	(5,988,386)
<b>Total Fund Balances (Deficits)</b>	<b>(3,395,804)</b>	<b>(2,039,745)</b>	<b>(35,337)</b>	<b>(517,500)</b>	<b>20,604,901</b>	<b>4,064,932</b>	<b>48,762,874</b>	<b>67,470,996</b>	<b>134,915,317</b>
<b>Total Liabilities and Fund Balances (Deficits)</b>	<b>\$ 26,088,381</b>	<b>\$ (848,159)</b>	<b>\$ 92,856</b>	<b>\$ 746,447</b>	<b>\$ 20,607,193</b>	<b>\$ 13,148,446</b>	<b>\$ 51,763,684</b>	<b>\$ 76,214,029</b>	<b>\$ 187,812,877</b>

# CITY OF EL PASO, TEXAS

## Combining Statement of Revenues, Expenditures and Changes in Fund Balances

### Non-major Governmental Funds For the Period Ending May 31, 2023

#### Special Revenue Funds

	Federal Grants	State Grants	Other Grants	Public Health	Public Health Waiver Program	Destination El Paso	Economic Development	Nongrants	Total
<b>REVENUES</b>									
Property Taxes	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$10,931,174	\$ 10,931,174
Penalties and Interest-Delinquent taxes	—	—	—	—	—	—	—	747	747
Sales Taxes	—	—	—	—	—	—	1,281,573	—	1,281,573
Hotel Occupancy Tax	—	—	—	—	—	—	2,377,001	7,803,416	10,180,417
Rental Vehicle Tax	—	—	—	—	—	—	—	2,326,086	2,326,086
Franchise Fees	—	—	—	—	—	—	14,075,812	2,364,032	16,439,844
Charges for Services	—	—	—	—	—	5,848,515	69,039	15,245,635	21,163,189
Fines and Forfeitures	—	—	—	—	—	—	—	527,738	527,738
Licenses and Permits	—	—	—	—	—	—	—	826,191	826,191
Ticket Sales	—	—	—	—	—	—	—	165,704	165,704
Intergovernmental Revenues	13,620,630	3,747,763	83,918	7,317,535	5,483	—	—	1,337,940	26,113,269
Investment Earnings	—	—	952	1,894	906,275	—	1,759,659	1,798,013	4,466,793
Rents and Other	—	—	12,715	—	—	1,011,624	1,000	1,795,038	2,820,377
<b>Total Revenues</b>	<b>13,620,630</b>	<b>3,747,763</b>	<b>97,585</b>	<b>7,319,429</b>	<b>911,758</b>	<b>6,860,139</b>	<b>19,564,084</b>	<b>45,121,714</b>	<b>97,243,102</b>
<b>EXPENDITURES</b>									
Current:									
General Government	—	—	4,345	—	—	—	—	717,478	721,823
Public Safety	16,746,547	3,562,668	3,587	—	437,117	—	—	5,831,552	26,581,471
Public Works	—	—	—	—	—	—	—	8,116,660	8,116,660
Public Health	—	—	—	8,156,510	936,747	—	—	—	9,093,257
Parks Department	—	6,525	—	—	—	—	—	842,931	849,456
Library	115,081	—	—	—	—	—	—	123,365	238,446
Non Departmental	—	860,365	—	—	—	—	—	17,873,018	18,733,383
Culture and Recreation	—	51,337	—	—	—	10,594,372	—	2,025,806	12,671,515
Economic Development	—	—	—	—	—	—	12,548,624	873,095	13,421,719
Animal Services	—	—	137,844	—	—	—	—	7,470,536	7,608,380
Community and Human Development	—	275,992	—	—	—	—	—	158,328	434,320
Debt Service:									
Interest Expense	—	—	—	—	—	—	—	1,306,441	1,306,441
Fiscal Fees	—	—	—	—	—	—	—	17,950	17,950
Capital Outlay	49,717	985,934	—	—	22,526	—	—	132,452	1,190,629
<b>Total Expenditures</b>	<b>16,911,345</b>	<b>5,742,821</b>	<b>145,776</b>	<b>8,156,510</b>	<b>1,396,390</b>	<b>10,594,372</b>	<b>12,548,624</b>	<b>45,489,612</b>	<b>100,985,450</b>
Excess (Deficiency) of Revenues Over Expenditures	(3,290,715)	(1,995,058)	(48,191)	(837,081)	(484,632)	(3,734,233)	7,015,460	(367,898)	(3,742,348)
<b>OTHER FINANCING SOURCES (USES):</b>									
Transfers In	—	—	—	—	—	2,812,816	2,726,928	5,155,421	10,695,165
Transfers Out	—	—	—	—	—	—	—	(2,295,331)	(2,295,331)
Proceeds from Sale of Capital Assets	—	—	—	—	—	—	250,200	1,481,764	1,731,964
<b>Total Other Financing Sources (Uses)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2,812,816</b>	<b>2,977,128</b>	<b>4,341,854</b>	<b>10,131,798</b>
<b>Net Change in Fund Balances</b>	<b>(3,290,715)</b>	<b>(1,995,058)</b>	<b>(48,191)</b>	<b>(837,081)</b>	<b>(484,632)</b>	<b>(921,417)</b>	<b>9,992,588</b>	<b>3,973,956</b>	<b>6,389,450</b>
Fund Balances (Deficits) - Beginning	(105,089)	(44,687)	12,854	319,581	21,089,533	4,986,349	38,770,286	63,497,040	128,525,867
<b>Fund Balances (Deficits) - Ending</b>	<b>\$(3,395,804)</b>	<b>\$(2,039,745)</b>	<b>\$(35,337)</b>	<b>\$(517,500)</b>	<b>\$20,604,901</b>	<b>\$ 4,064,932</b>	<b>\$ 48,762,874</b>	<b>\$67,470,996</b>	<b>\$134,915,317</b>

# CITY OF EL PASO, TEXAS

## Combining Statement of Net Position Internal Service Funds

May 31, 2023

	Supply and Support	Self Insurance	Total
<b>ASSETS:</b>			
Current Assets:			
Pooled Cash and Investments	\$ 3,097,737	\$ 42,045,329	\$ 45,143,066
Receivables - Net of Allowances			
Interest	7,194	145,368	152,562
Trade	19,468	—	19,468
Inventory	925,508	—	925,508
Total Current Assets	4,049,907	42,190,697	46,240,604
Noncurrent Assets:			
Capital Assets:			
Buildings, Improvements & Equipment, Net	51,354	—	51,354
Total Noncurrent Assets	51,354	—	51,354
Total Assets	4,101,261	42,190,697	46,291,958
<b>DEFERRED OUTFLOWS OF RESOURCES</b>			
Pension Contributions Subsequent to Measurement Date	452,608	131,599	584,207
Difference in Expected and Actual Pension Experience	124,954	36,331	161,285
Change in Assumptions for Pensions	39,434	11,467	50,901
Change in Assumptions for Other Postemployment Benefits	157,863	(16,110)	141,753
Difference in Expected and Actual Other Postemployment Benefits Experience	227,211	26,430	253,641
Total Deferred Outflows of Resources	1,002,070	189,717	1,191,787
Total Assets & Deferred Outflows of Resources	\$ 5,103,331	\$ 42,380,414	\$ 47,483,745
<b>LIABILITIES:</b>			
Current Liabilities:			
Accounts Payable	\$ 166,684	\$ 46	\$ 166,730
Compensated Absences - Due Within One year	156,121	46,834	202,955
Other Postemployment Benefits - Due Within One Year	45,751	5,422	51,173
Total Current Liabilities	368,556	52,302	420,858
Noncurrent Liabilities:			
Compensated Absences	364,282	109,278	473,560
Other Postemployment Benefits	2,241,801	265,697	2,507,498
Net Pension Liability	1,190,688	346,200	1,536,888
Claims and Judgments	—	20,513,687	20,513,687
Total Noncurrent Liabilities	3,796,771	21,234,862	25,031,633
Total Liabilities	4,165,327	21,287,164	25,452,491
<b>DEFERRED INFLOWS OF RESOURCES</b>			
Difference in Projected and Actual Earnings on Pension Investments	2,030,822	590,476	2,621,298
Difference in Actual and Expected Pension Experience	23,676	6,884	30,560
Difference in Actual and Expected for Other Postemployment Benefits Experience	198,129	(17,567)	180,562
Change in Assumptions for Other Postemployment Benefits	1,118,816	129,547	1,248,363
Total Deferred Inflows of Resources	3,371,443	709,340	4,080,783
<b>NET POSITION:</b>			
Net Investment in Capital Assets	51,354	—	51,354
Unrestricted (Deficit)	(2,484,793)	20,383,910	17,899,117
Total Net Position (Deficit)	(2,433,439)	20,383,910	17,950,471
Total Liabilities, Deferred Inflows of Resources and Net Position (Deficit)	\$ 5,103,331	\$ 42,380,414	\$ 47,483,745

**CITY OF EL PASO, TEXAS**  
**Combining Statement of Revenues, Expenses**  
**and Changes in Fund Net Position**  
**Internal Service Funds**  
**For the Period Ending May 31, 2023**

	Supply and Support	Self Insurance	Total
<b>OPERATING REVENUES</b>			
Sales to Departments	\$ 14,100,125	\$ —	\$ 14,100,125
Premium Contributions	—	53,691,279	53,691,279
General Revenues	3,001	482,643	485,644
Total Operating Revenues	<u>14,103,126</u>	<u>54,173,922</u>	<u>68,277,048</u>
<b>OPERATING EXPENSES:</b>			
Personnel Services	3,659,348	1,923,260	5,582,608
Outside Contracts	141,157	1,463,145	1,604,302
Professional Services	—	747,428	747,428
Fuel and Lubricants	5,020,138	—	5,020,138
Materials and Supplies	2,521,759	12,554	2,534,313
Communications	93	—	93
Utilities	19,057	—	19,057
Travel and Training	9,703	—	9,703
Benefits Provided	330	49,574,081	49,574,411
Maintenance and Repairs	1,521,516	—	1,521,516
Other Operating Expenses	20,385	3,788	24,173
Capital Outlay	39,500	—	39,500
Total Operating Expenses	<u>12,952,986</u>	<u>53,724,256</u>	<u>66,677,242</u>
Operating Loss	<u>1,150,140</u>	<u>449,666</u>	<u>1,599,806</u>
<b>NONOPERATING REVENUES (EXPENSES):</b>			
Investment Earnings	119,574	1,756,511	1,876,085
Total Nonoperating Revenues (Expenses)	<u>119,574</u>	<u>1,756,511</u>	<u>1,876,085</u>
Income Before Transfers	<u>1,269,714</u>	<u>2,206,177</u>	<u>3,475,891</u>
Transfers In	<u>—</u>	<u>100,776</u>	<u>100,776</u>
Change in Net Position	1,269,714	2,306,953	3,576,667
Net Position (Deficit) - Beginning of Year	<u>(3,703,153)</u>	<u>18,076,957</u>	<u>14,373,804</u>
Net Position (Deficit) - End of Year	<u><u>\$ (2,433,439)</u></u>	<u><u>\$20,383,910</u></u>	<u><u>\$17,950,471</u></u>

# CITY OF EL PASO, TEXAS

## Combining Statement of Cash Flows Internal Service Funds

For the Period Ending May 31, 2023

	Supply and Support	Self Insurance	Total
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts from Customers	\$ 14,098,362	\$ 54,173,913	\$ 68,272,275
Payments to Suppliers	(10,424,369)	(51,893,610)	(62,317,979)
Payments to Employees	(3,858,610)	(1,999,602)	(5,858,212)
Net Cash Provided by (Used in) Operating Activities	(184,617)	280,701	96,084
<b>CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES</b>			
Transfers from Other Funds	—	100,775	100,775
Net Cash Provided by Noncapital Financing Activities	—	100,775	100,775
<b>CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES</b>			
Acquisition and Construction of Capital Assets	(52,826)	—	(52,826)
Net Cash Provided by (Used in) Capital and Related Financing Activities	(52,826)	—	(52,826)
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Sale of Investments	3,275,940	40,654,710	43,930,650
Interest	30,945	624,311	655,256
Net Cash Provided by (Used in) Investing Activities	3,306,885	41,279,021	44,585,906
Net Increase in Cash	3,069,442	41,660,497	44,729,939
Cash - Beginning of the Year	28,295	384,832	413,127
Cash - End of the Year	\$ 3,097,737	\$ 42,045,329	\$ 45,143,066
<b>Reconciliation of operating income (loss) to net cash provided by (used in) operating activities:</b>			
Operating Income (Loss)	\$ 1,150,140	\$ 449,666	\$ 1,599,806
Adjustments to Reconcile Operating Loss to Net Cash Provided by (Used in) Operating Activities:			
Change in Assets and Liabilities:			
Receivables, Net	(4,762)	—	(4,762)
Accounts and Other Payables	(1,329,995)	(168,965)	(1,498,960)
Net Cash Provided by (Used in) Operating Activities	\$ (184,617)	\$ 280,701	\$ 96,084

**CITY OF EL PASO, TEXAS**  
**Combining Statement of Fiduciary Net Position**  
**Pension Trust Funds**  
**May 31, 2023**

	City Employees Retirement Trust	El Paso Firemen and Policemen's Pension Fund (As of December 31, 2021)		Total
		Firemen Division	Policemen Division	
<b>Assets</b>				
Cash and Cash Equivalents	\$ 16,371,921	\$ 17,558,416	\$ 25,614,558	\$ 59,544,895
Investments:				
Commingled Funds	203,693,139	—	—	203,693,139
Bank Collective Investment Funds	435,935,431	—	—	435,935,431
Private Equities	141,925,312	121,327,922	177,059,241	440,312,475
Real Estate Investment Funds	108,186,000	61,352,667	89,534,679	259,073,346
Fixed Income Securities	—	151,303,822	220,804,409	372,108,231
Domestic Equities	—	252,310,663	368,208,191	620,518,854
International Equities	—	211,975,997	309,346,016	521,322,013
Securities Lending Collateral	—	27,786,979	40,550,774	68,337,753
Receivables - Net of Allowances				
Commission Credits Receivable	7,883	—	—	7,883
Employer Contributions	1,249,208	624,706	743,798	2,617,712
Employee Contributions	795,561	606,856	709,252	2,111,669
Accrued Interest and Dividends	106,459	—	—	106,459
Other Receivables	—	85	86	171
Prepaid Items	23,210	—	—	23,210
Capital Assets:				
Buildings, Improvements & Equipment, Net	2,274,409	896,440	896,440	4,067,289
<b>TOTAL ASSETS</b>	<b>910,568,533</b>	<b>845,744,553</b>	<b>1,233,467,444</b>	<b>2,989,780,530</b>
<b>LIABILITIES</b>				
Accounts Payable	—	50,011,513	85,847,494	135,859,007
Accrued Expenses	2,286,739	664,528	916,347	3,867,614
Unearned Revenue - Commission Credits	7,883	—	—	7,883
<b>TOTAL LIABILITIES</b>	<b>2,294,622</b>	<b>50,676,041</b>	<b>86,763,841</b>	<b>139,734,504</b>
<b>NET POSITION:</b>				
Restricted for Pensions	<u>\$ 908,273,911</u>	<u>\$ 795,068,512</u>	<u>\$ 1,146,703,603</u>	<u>\$ 2,850,046,026</u>



**CITY OF EL PASO, TEXAS**  
**Combining Statement of Changes in Fiduciary Net Position**  
**Pension Trust Funds**  
**For the Period Ending May 31, 2023**

	City Employees Retirement Trust	El Paso Firemen and Policemen's Pension Fund (As of December 31, 2021)		Total
		Firemen Division	Policemen Division	
<b>ADDITIONS:</b>				
Contributions:				
Employer	\$ 26,096,411	\$ 14,408,451	\$ 18,669,077	\$ 59,173,939
Employee	16,665,780	13,157,299	17,006,742	46,829,821
Total Contributions	<u>42,762,191</u>	<u>27,565,750</u>	<u>35,675,819</u>	<u>106,003,760</u>
Investment Income:				
Net Increase (Decrease) in Fair Value	(89,489,954)	103,928,461	152,015,549	166,454,056
Interest	793,010	3,199,222	4,677,011	8,669,243
Dividends	3,597,637	6,510,297	9,521,673	19,629,607
Securities Lending Loss	—	114,976	161,281	276,257
Investment Adviser Fees	(2,480,568)	(2,427,976)	(3,413,236)	(8,321,780)
Net Investment Income (Loss)	<u>(87,579,875)</u>	<u>111,324,980</u>	<u>162,962,278</u>	<u>186,707,383</u>
Total Additions	<u>(44,817,684)</u>	<u>138,890,730</u>	<u>198,638,097</u>	<u>292,711,143</u>
<b>DEDUCTIONS</b>				
Benefits Paid to Participants	78,218,080	42,768,663	62,592,692	183,579,435
Refunds of Contributions	5,441,578	2,610,046	5,289,306	13,340,930
Administrative Expenses	1,932,893	891,464	867,786	3,692,143
Depreciation and Amortization Expense	—	83,311	83,311	166,622
Total Deductions	<u>85,592,551</u>	<u>46,353,484</u>	<u>68,833,095</u>	<u>200,779,130</u>
Net Change in Fiduciary Net Position	(130,410,235)	92,537,246	129,805,002	91,932,013
Net Position - Beginning of the Year	<u>1,038,684,146</u>	<u>702,531,266</u>	<u>1,016,898,601</u>	<u>2,758,114,013</u>
Net Position - End of the Year	<u>\$ 908,273,911</u>	<u>\$ 795,068,512</u>	<u>\$1,146,703,603</u>	<u>\$2,850,046,026</u>

**CITY OF EL PASO, TEXAS**  
**Combining Statement of Fiduciary Net Position**  
**Custodial Funds**  
**May 31, 2023**

	Camino Real Regional Mobility Authority (CRRMA)	El Paso Metropolitan Planning Organization (MPO)	Total
<b>ASSETS</b>			
Pooled Cash and Investments	\$ 32,635,216	\$ (371,699)	\$ 32,263,517
Investments	32,360,836	—	32,360,836
Receivables:			
Due from Other Government Agencies	3,183,151	183,489	3,366,640
Lease Right of Use, Net	—	379,694	379,694
Construction in Progress	141,184	—	141,184
<b>TOTAL ASSETS</b>	<b>68,320,387</b>	<b>191,484</b>	<b>68,511,871</b>
<b>LIABILITIES</b>			
Accounts Payable	188,715	—	188,715
Accrued Expenses	355,434	92,388	447,822
Lease Liability	—	382,014	382,014
Accrued Interest on Long-term Liabilities	507,567	—	507,567
Unearned Revenue	15,524,582	14,932	15,539,514
Bonds and Notes Payable	146,101,034	—	146,101,034
<b>TOTAL LIABILITIES</b>	<b>162,677,332</b>	<b>489,334</b>	<b>163,166,666</b>
<b>DEFERRED INFLOW OF RESOURCES - OTHER</b>	<b>3,529,049</b>	<b>—</b>	<b>3,529,049</b>
<b>NET POSITION (DEFICIT)</b>	<b>\$ (97,885,994)</b>	<b>\$ (297,850)</b>	<b>\$ (98,183,844)</b>

**CITY OF EL PASO, TEXAS**  
**Combining Statement of Changes in Fiduciary Net Position**  
**Custodial Funds**  
**For the Period Ending May 31, 2023**

	Camino Real Regional Mobility Authority (CRRMA)	El Paso Metropolitan Planning Organization (MPO)	Total
	<u>                    </u>	<u>                    </u>	<u>                    </u>
ADDITIONS:			
Program Income	\$ 5,320,921	\$ —	\$ 5,320,921
Federal Grant Proceeds	—	1,317,907	1,317,907
State Grant Proceeds	531,631	258,540	790,171
Bike Share Revenues	33,910	—	33,910
Local Governments	11,338,703	2,718	11,341,421
Investment Earnings	1,144,425	—	1,144,425
Total Additions	<u>18,369,590</u>	<u>1,579,165</u>	<u>19,948,755</u>
DEDUCTIONS:			
Salaries and Benefits	302,182	749,925	1,052,107
Professional Services	347,879	22,754	370,633
Contract Services	—	660,112	660,112
Supplies and Other	4,556	7,322	11,878
Administrative Cost	138,298	175,711	314,009
Interest on Long-term Debt	1,644,770	—	1,644,770
Intergovernmental Transfer of Capital Assets	5,786,460	—	5,786,460
Grants - Subrecipients	—	342,911	342,911
Total Deductions	<u>8,224,145</u>	<u>1,958,735</u>	<u>10,182,880</u>
Net Change in Fiduciary Net Position	10,145,445	(379,570)	9,765,875
Net Position (Deficit) - Beginning of the Year	<u>(108,031,439)</u>	<u>81,720</u>	<u>(107,949,719)</u>
Net Position (Deficit) - End of the Year	<u>\$ (97,885,994)</u>	<u>\$ (297,850)</u>	<u>\$ (98,183,844)</u>

**BUDGETARY SCHEDULES  
ENTERPRISE FUNDS  
OPERATIONS**



**CITY OF EL PASO, TEXAS**  
**Schedule of Revenues, Expenses and Changes**  
**in Fund Balance – Operating Fund - Budget and Actual**  
**El Paso International Airport**  
**For the Period Ending May 31, 2023**

	Budgeted Amounts		Actual Amounts	Variance with Final Budget Positive (Negative)	% of Budget
	Original	Final			
<b>REVENUES:</b>					
Charges of Rentals and Fees	\$ 40,613,220	\$ 40,613,220	\$ 33,695,724	\$ (6,917,496)	82.97 %
Charges of Fares and Fees	544,790	544,790	297,160	(247,630)	54.55 %
General Revenues	1,843,800	1,843,800	574,379	(1,269,421)	31.15 %
<b>Total Revenues</b>	<b>43,001,810</b>	<b>43,001,810</b>	<b>34,567,263</b>	<b>(8,434,547)</b>	<b>80.39 %</b>
<b>EXPENSES:</b>					
Personnel Services	20,024,368	20,024,368	14,093,547	5,930,821	70.38 %
Contractual Services	90,500	90,500	45,900	44,600	50.72 %
Professional Services	827,100	827,100	339,120	487,980	41.00 %
Outside Contracts	8,226,010	8,226,010	3,744,792	4,481,218	45.52 %
Fuel and Lubricants	458,345	458,345	189,344	269,001	41.31 %
Materials and Supplies	1,293,925	1,293,925	1,114,379	179,546	86.12 %
Communications	206,950	206,950	141,530	65,420	68.39 %
Utilities	2,354,500	2,354,500	1,654,268	700,232	70.26 %
Travel	252,425	252,425	182,709	69,716	72.38 %
Benefits Provided	500	500	340	160	68.00 %
Maintenance and Repairs	878,000	878,000	455,643	422,357	51.90 %
Other Operating Expenses	3,045,331	3,045,331	1,766,123	1,279,208	57.99 %
<b>Total Expenses</b>	<b>37,657,954</b>	<b>37,657,954</b>	<b>23,727,695</b>	<b>13,930,259</b>	<b>63.01 %</b>
 Operating Income	 5,343,856	 5,343,856	 10,839,568	 5,495,712	
<b>NONOPERATING REVENUES (EXPENSES)</b>					
Transfers In	—	—	980,700	980,700	— %
Transfers Out	(3,008,600)	(3,008,600)	(2,907,526)	101,074	96.64 %
Intrafund Transfers	(2,385,256)	(2,385,256)	—	2,385,256	— %
Capital Outlay	—	—	1,373,923	1,373,923	— %
Investment Earnings	50,000	50,000	2,629,414	2,579,414	5,258.83 %
<b>Total Nonoperating Revenues (Expenses)</b>	<b>(5,343,856)</b>	<b>(5,343,856)</b>	<b>2,076,511</b>	<b>7,420,367</b>	<b>— %</b>
 Change in Net Position	 —	 —	 12,916,079	 12,916,079	
 Net Position - Beginning	 —	 —	 245,710,975	 —	
<b>Net Position - Ending</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 258,627,054</b>	<b>\$ 12,916,079</b>	

**CITY OF EL PASO, TEXAS**  
**Schedule of Revenues, Expenses and Changes**  
**in Fund Balance – Operating Fund - Budget and Actual**  
**Mass Transit**  
**For the Period Ending May 31, 2023**

	Budgeted Amounts		Actual Amounts	Variance with Final Budget Positive (Negative)	% of Budget
	Original	Final			
<b>REVENUES:</b>					
Charges of Rentals and Fees	\$ 141,000	\$ 141,000	\$ 101,251	\$ (39,749)	71.81 %
Charges of Fares and Fees	5,600,000	5,600,000	4,289,145	(1,310,855)	76.59 %
General Revenues	490,000	490,000	569,038	79,038	116.13 %
<b>Total Revenues</b>	<b>6,231,000</b>	<b>6,231,000</b>	<b>4,959,434</b>	<b>(1,271,566)</b>	<b>79.59 %</b>
<b>EXPENSES:</b>					
Personnel Services	4,343,386	4,343,386	2,816,929	1,526,457	64.86 %
Professional Services	797,000	757,000	263,930	493,070	34.87 %
Outside Contracts	4,277,500	7,303,873	5,154,041	2,149,832	70.57 %
Contractual Services	15,000	30,000	23,878	6,122	79.59 %
Fuel and Lubricants	1,690,000	3,190,000	2,465,874	724,126	77.30 %
Materials and Supplies	1,078,700	1,194,505	409,335	785,170	34.27 %
Communications	129,000	184,000	168,620	15,380	91.64 %
Utilities	1,726,000	1,726,000	1,147,505	578,495	66.48 %
Travel	117,500	117,500	48,293	69,207	41.10 %
Benefits Provided	55,000	55,000	26,768	28,232	48.67 %
Maintenance and Repairs	400,000	360,000	1,930	358,070	0.54 %
Other Operating Expenses	15,695,542	12,022,633	4,459,381	7,563,252	37.09 %
<b>Total Expenses</b>	<b>30,324,628</b>	<b>31,283,897</b>	<b>16,986,484</b>	<b>14,297,413</b>	<b>54.30 %</b>
Operating Loss	(24,093,628)	(25,052,897)	(12,027,050)	13,025,847	
<b>NONOPERATING REVENUES (EXPENSES)</b>					
Sales Tax	54,720,000	54,720,000	48,269,617	(6,450,383)	88.21 %
Investment Earnings	—	—	3,490,672	3,490,672	— %
Interest Expense	(1,591,705.53)	(1,591,705.53)	(795,853)	795,853	50.00 %
Capital Outlay	—	(662,731)	(7,495)	655,236	1.13 %
Current Portion - Bonds	(1,840,000)	(1,840,000)	—	1,840,000	— %
Intrafund Transfers	(24,929,666)	(23,290,065)	—	23,290,065	— %
Transfers Out	(2,265,000)	(2,282,602)	—	2,282,602	— %
<b>Total Nonoperating Revenues (Expenses)</b>	<b>24,093,628</b>	<b>25,052,897</b>	<b>50,956,941</b>	<b>25,904,045</b>	<b>203.40 %</b>
Change in Net Position	—	—	38,929,891	38,929,892	
Net Position - Beginning	—	—	241,465,917	—	
<b>Net Position - Ending</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 280,395,808</b>	<b>\$ 38,929,892</b>	

**CITY OF EL PASO, TEXAS**  
**Schedule of Revenues, Expenses and Changes**  
**in Fund Balance – Operating Fund - Budget and Actual**  
**Environmental Services**  
**For the Period Ending May 31, 2023**

	Budgeted Amounts		Actual Amounts	Variance with Final Budget Positive (Negative)	% of Budget
	Original	Final			
<b>REVENUES:</b>					
Charges of Rentals and Fees	\$ 67,661,000	\$ 67,661,000	\$ 45,246,108	\$ (22,414,892)	66.87 %
Sales to Departments	75,455	75,455	37,159	(38,296)	49.25 %
General Revenues	112,500	112,500	268,066	155,566	238.28 %
<b>Total Revenues</b>	<b>67,848,955</b>	<b>67,848,955</b>	<b>45,551,333</b>	<b>(22,297,622)</b>	<b>67.14 %</b>
<b>EXPENSES:</b>					
Personnel Services	19,921,381	19,921,381	14,032,505	5,888,876	70.44 %
Professional Services	360,750	335,750	52,518	283,232	15.64 %
Outside Contracts	2,738,000	2,837,500	937,652	1,899,848	33.05 %
Fuel and Lubricants	3,690,500	3,690,500	2,662,053	1,028,447	72.13 %
Materials and Supplies	7,646,950	7,560,819	4,539,956	3,020,863	60.05 %
Communications	339,400	342,000	152,574	189,426	44.61 %
Utilities	105,500	105,500	53,783	51,717	50.98 %
Travel	99,000	103,000	35,421	67,579	34.39 %
Maintenance and Repairs	383,500	402,531	72,440	330,091	18.00 %
Other Operating Expenses	5,115,164	4,884,153	3,280,158	1,603,995	67.16 %
Landfill and Transfer Station	1,000,000	1,000,000	—	1,000,000	— %
<b>Total Expenses</b>	<b>41,400,145</b>	<b>41,183,134</b>	<b>25,819,060</b>	<b>15,364,074</b>	<b>62.69 %</b>
 Operating Income	 26,448,810	 26,665,821	 19,732,273	 (6,933,548)	
<b>NONOPERATING REVENUES (EXPENSES)</b>					
Transfers In	2,144,409	2,144,409	1,608,309	(536,100)	75.00 %
Transfers Out	(33,161,283)	(33,378,295)	(15,441,512)	17,936,783	46.26 %
Investment Earnings	175,000	175,000	2,737,551	2,562,551	1,564.31 %
Interest Expense	(342,425)	(342,425)	(168,179)	174,246	49.11 %
Current Portion - Bonds	(1,619,001)	(1,619,001)	—	1,619,001	— %
Intrafund Transfers	6,354,490	6,354,490	—	(6,354,490)	— %
Capital Contributions	—	—	7,218	7,218	— %
<b>Total Nonoperating Revenues (Expenses)</b>	<b>(26,448,810)</b>	<b>(26,665,821)</b>	<b>(11,256,613)</b>	<b>15,409,209</b>	<b>42.21 %</b>
 Change in Net Position	 —	 —	 8,475,660	 8,475,661	
 Net Position - Beginning	 —	 —	 84,722,588	 —	
<b>Net Position - Ending</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 93,198,248</b>	<b>\$ 8,475,661</b>	

**CITY OF EL PASO, TEXAS**  
**Schedule of Revenues, Expenses and Changes**  
**in Fund Balance – Operating Fund - Budget and Actual**  
**International Bridges**  
**For the Period Ending May 31, 2023**

	Budgeted Amounts		Actual Amounts	Variance with Final Budget Positive (Negative)	% of Budget
	Original	Final			
<b>REVENUES:</b>					
Charges of Tolls	\$ 18,832,998	\$ 18,832,998	\$ 16,801,760	\$ (2,031,238)	89.21 %
General Revenues	593,068	593,068	608,459	15,391	102.60 %
Charges of Rentals and Fees	—	—	6,195	6,195	— %
<b>Total Revenues</b>	<b>19,426,066</b>	<b>19,426,066</b>	<b>17,416,414</b>	<b>(2,009,652)</b>	<b>89.65 %</b>
<b>EXPENSES:</b>					
Personnel Services	3,339,885	3,339,885	2,643,685	696,200	79.15 %
Professional Services	142,705	78,790	18,588	60,202	23.59 %
Outside Contracts	1,628,414	1,624,488	946,584	677,904	58.27 %
Fuel and Lubricants	17,700	17,700	7,350	10,350	41.53 %
Materials and Supplies	172,135	167,206	107,194	60,012	64.11 %
Communications	20,600	15,470	9,572	5,898	61.87 %
Utilities	98,000	108,000	74,789	33,211	69.25 %
Travel	31,758	31,758	7,345	24,413	23.13 %
Maintenance and Repairs	203,050	181,517	36,125	145,392	19.90 %
Other Operating Expenses	552,971	570,550	407,299	163,251	71.39 %
<b>Total Expenses</b>	<b>6,207,218</b>	<b>6,135,364</b>	<b>4,258,531</b>	<b>1,876,833</b>	<b>69.41 %</b>
Operating Income	13,218,848	13,290,702	13,157,883	(132,819)	
<b>NONOPERATING REVENUES (EXPENSES)</b>					
Transfers Out	(12,623,598)	(12,623,598)	(12,096,585)	(527,013)	95.83 %
Investment Earnings	—	—	655	(655)	— %
Interest Expense	(25,250)	(25,250)	(12,625)	(12,625)	50.00 %
Capital Outlay	(65,000)	(136,854)	(85,425)	(51,429)	62.42 %
Current Portion - Bonds	(505,000)	(505,000)	—	(505,000)	— %
<b>Total Nonoperating Revenues (Expenses)</b>	<b>(13,218,848)</b>	<b>(13,290,702)</b>	<b>(12,193,980)</b>	<b>(1,096,722)</b>	<b>91.75 %</b>
Change in Net Position	—	—	963,903	963,903	
Net Position - Beginning	—	—	10,645,828	—	
Net Position - Ending	\$ —	\$ —	\$ 11,609,731	\$ 963,903	



**CITY OF EL PASO, TEXAS**  
**Schedule of Revenues, Expenses and Changes**  
**in Fund Balance – Operating Fund - Budget and Actual**  
**Tax Office**  
**For the Period Ending May 31, 2023**

	Budgeted Amounts		Actual Amounts	Variance with Final Budget Positive (Negative)	% of Budget
	Original	Final			
<b>REVENUES:</b>					
General Revenues	\$ —	\$ —	\$ 10,071	\$ 10,071	— %
Intergovernmental Revenues	1,808,297	1,808,297	1,666,522	(141,775)	92.16 %
Penalties and Interest - Delinquent Taxes	516,000	516,000	406,584	(109,416)	78.80 %
<b>Total Revenues</b>	<b>2,324,297</b>	<b>2,324,297</b>	<b>2,083,177</b>	<b>(241,120)</b>	<b>89.63 %</b>
<b>EXPENSES:</b>					
Personnel Services	1,390,520	1,357,028	989,708	367,320	72.93 %
Professional Services	469	469	392	77	83.58 %
Outside Contracts	357,500	363,912	335,684	28,228	92.24 %
Fuel and Lubricants	100	100	59	41	59.00 %
Materials and Supplies	22,532	33,576	17,315	16,261	51.57 %
Communications	111,779	130,359	115,717	14,642	88.77 %
Travel	8,000	11,500	5,281	6,219	45.92 %
Other Operating Expenses	433,397	454,425	352,166	102,259	77.50 %
<b>Total Expenses</b>	<b>2,324,297</b>	<b>2,351,369</b>	<b>1,816,322</b>	<b>535,047</b>	<b>77.25 %</b>
Operating Income	—	(27,072)	266,855	293,927	
<b>NONOPERATING REVENUES (EXPENSES)</b>					
Budget Only	—	199,928	—	(199,928)	— %
Transfers Out	—	(227,000)	(227,000)	—	100.00 %
Investment Earnings	—	—	83,478	83,478	— %
<b>Total Nonoperating Revenues (Expenses)</b>	<b>—</b>	<b>(27,072)</b>	<b>(143,522)</b>	<b>(116,450)</b>	<b>530.15 %</b>
Change in Net Position	—	(54,144)	123,333	177,477	
Net Position - Beginning	—	—	1,547,558	—	
<b>Net Position - Ending</b>	<b>\$ —</b>	<b>\$ (54,144)</b>	<b>\$ 1,670,891</b>	<b>\$ 177,477</b>	

**CITY OF EL PASO, TEXAS**  
**Schedule of Revenues, Expenses and Changes**  
**in Fund Balance – Operating Fund - Budget and Actual**  
**Supply and Support**  
**For the Period Ending May 31, 2023**

	Budgeted Amounts		Actual Amounts	Variance with Final Budget Positive (Negative)	% of Budget
	Original	Final			
<b>REVENUES:</b>					
Sales to Departments	\$ 17,206,610	\$ 17,206,610	\$ 14,100,125	\$ (3,106,485)	81.95 %
General Revenues	7,000	7,000	3,001	(3,999)	42.87 %
<b>Total Revenues</b>	<b>17,213,610</b>	<b>17,213,610</b>	<b>14,103,126</b>	<b>(3,110,484)</b>	<b>81.93 %</b>
<b>EXPENSES:</b>					
Personnel Services	5,786,796	5,536,796	3,659,348	1,877,448	66.09 %
Outside Contracts	227,873	227,873	141,157	86,716	61.95 %
Fuel and Lubricants	5,069,000	5,069,000	5,020,138	48,862	99.04 %
Materials and Supplies	4,008,720	4,008,720	2,521,759	1,486,961	62.91 %
Communications	3,000	3,000	93	2,907	3.10 %
Utilities	32,500	32,500	19,057	13,443	58.64 %
Travel	6,500	11,500	9,703	1,797	84.37 %
Benefits Provided	2,500	2,500	330	2,170	13.20 %
Maintenance and Repairs	1,825,720	2,075,720	1,521,516	554,204	73.30 %
Other Operating Expenses	51,000	46,000	20,385	25,615	44.32 %
<b>Total Expenses</b>	<b>17,013,610</b>	<b>17,013,610</b>	<b>12,913,486</b>	<b>4,100,123</b>	<b>75.90 %</b>
Operating Income	200,000	200,000	1,189,640	989,639	
<b>NONOPERATING REVENUES (EXPENSES)</b>					
Investment Earnings	—	—	119,574	119,574	— %
Capital Outlay	(200,000)	(200,000)	(39,500)	160,500	— %
<b>Total Nonoperating Revenues (Expenses)</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>80,074</b>	<b>280,074</b>	<b>40.04 %</b>
Change in Net Position	—	—	1,269,714	1,269,713	
Net Position (Deficit) - Beginning	—	—	(3,703,153)	—	
<b>Net Position (Deficit) - Ending</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (2,433,439)</b>	<b>\$ 1,269,713</b>	

**CITY OF EL PASO, TEXAS**  
**Schedule of Revenues, Expenses and Changes**  
**in Fund Balance – Operating Fund - Budget and Actual**  
**Self Insurance**  
**For the Period Ending May 31, 2023**

	Budgeted Amounts		Actual Amounts	Variance with Final Budget Positive (Negative)	% of Budget
	Original	Final			
<b>REVENUES:</b>					
Premium Contributions	\$ 70,892,156	\$ 70,892,156	\$ 53,691,279	\$ (17,200,877)	75.74 %
General Revenues	—	—	482,643	482,643	— %
<b>Total Revenues</b>	<b>70,892,156</b>	<b>70,892,156</b>	<b>54,173,922</b>	<b>(16,718,234)</b>	<b>76.42 %</b>
<b>EXPENSES:</b>					
Personnel Services	2,846,922	2,846,922	1,923,260	923,662	67.56 %
Professional Services	1,052,925	1,052,925	747,428	305,497	70.99 %
Outside Contracts	1,961,910	1,961,910	1,463,145	498,765	74.58 %
Materials and Supplies	32,950	32,950	12,554	20,396	38.10 %
Communications	25	25	—	25	— %
Benefits Provided	65,805,490	65,805,490	49,574,081	16,231,409	75.33 %
Other Operating Expenses	17,050	17,050	3,788	13,262	22.22 %
<b>Total Expenses</b>	<b>71,717,272</b>	<b>71,717,272</b>	<b>53,724,256</b>	<b>17,993,016</b>	<b>74.91 %</b>
Operating Income (Loss)	(825,116)	(825,116)	449,666	1,274,782	
<b>NONOPERATING REVENUES (EXPENSES)</b>					
Transfers In	250,000	250,000	100,776	(149,224)	40.31 %
Investment Earnings	—	—	1,756,511	1,756,511	— %
Intrafund Transfers	575,116	575,116	—	(575,116)	— %
<b>Total Nonoperating Revenues (Expenses)</b>	<b>825,116</b>	<b>825,116</b>	<b>1,857,287</b>	<b>1,032,171</b>	<b>225.09 %</b>
Change in Net Position	—	—	2,306,953	2,306,953	
Net Position - Beginning	—	—	18,076,957	—	
<b>Net Position - Ending</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 20,383,910</b>	<b>\$ 2,306,953</b>	

**CAPITAL IMPROVEMENT PROGRAM (CIP)  
BUDGET TRANSFER REPORT  
THIRD QUARTER FY 2023**

BT Number	Justification	Fund	Project	Amount	Funding Source
2023-0375	Transfer project savings from Schuster & El Paso Traffic Signals, North Loop & Lafayette Traffic Signals, Alameda & Whittier Traffic Signals and Existing Sports Field Lighting - complete projects	4741 4800	PCP17ST039 PCP17ST038 PCP17ST035 PCPBALANCE PCP13PRKA24	(287.60) (300.64) 363.57 (390.59) 615.26 (712,732.76) 712,286.98 445.78	CO 2017 ISSUE 2012 QUALITY OF LIFE
2023-0377	Transfer from the NIP Master Project PCP13PRKG01 to complete the Borderland Park NIP PCP13NIPD1D project.	4800	PCP13PRKG01 PCP23NIPD1D	(6,259.00) 6,259.00	2012 QUALITY OF LIFE
2023-0378	Transfer appropriation from the Master FS Renovation PCP20FDRENOMSTR to set up budget for Fire Stations #22 and #24 renovations	4820	PCP23FS22RENOV8 PCP23FS24RENOV7	(2,850,000.00) 50,000.00 30,000.00 9,500.00 70,250.00 70,250.00 50,000.00 150,000.00 10,000.00 10,000.00 1,000,000.00 150,000.00 37,500.00 22,500.00 9,000.00 70,500.00 70,500.00 50,000.00 112,500.00 7,500.00 7,500.00 750,000.00 112,500.00	Public Safety Bond
2023-0379	Transfer appropriation from the Master FS Renovation PCP20FDRENOMSTR to set up budget for Fire Stations #17 #20 and #23 renovations	4820	PCP20FDRENOMSTR PCP23FS17RENOV7 PCP23FS20RENOV3 PCP23FS23RENOV4	(3,090,000.00) 50,000.00 30,000.00 14,613.75 48,713.20 78,218.05 58,455.00 150,000.00 10,000.00 10,000.00 1,000,000.00 150,000.00 17,500.00 10,500.00 14,613.75 19,485.00 36,673.75 29,227.50 52,500.00 3,500.00 3,500.00 350,000.00 52,500.00 25,000.00 15,000.00 14,613.75 48,712.50 78,218.75 58,455.00 75,000.00 5,000.00 5,000.00	Public Safety Bond
2023-0325	Transfer project savings from Delta Dr- CBD IV FATHER RAHM - EDGEMERE RDNBT and Snelson in to PCPBALANCE.	4741 4710 4510 4740	PCP16TRAN03 PCPBALANCE PCP16TRAN04 PCP15STRAN04 PCP20ST004	(234,915.14) 234,915.14 (18,906.11) 18,906.11 (494.51) (847.19) 1,341.70 (300.00) 300.00	CO 2017 ISSUE CO 2009 ISSUE CO 2010 ISSUE 2013 STREET INFRASTRUCTURE
2023-0372	BT Set up Budget for the ITS at POE Off System PCP18IB005 and GS9023TMFG	4950	PCP18IB005	381,270.00 40,000.00 59,400.00 237,600.00 1,934,517.00 360,000.00 13,538,055.92 1,353,207.08 17,904,000.00	CAPITAL PROJECTS - TXDOT
2023-0408	Reclassify accounts to balance Chelsea Water Park PCP13PRKC01 and Joey Barraza & Vino Skate Park PCP13PRKA23 preparing to close projects	4930 4800	PCP13PRKC01 PCP13PRKA23	(14.24) (16,658.43) (1,623.50) 18,206.17 2,810.00 75,000.00 6,410.00 (30,915.00) (5,529.22) (9,315.00) 9,533.50 2,423.00 (49,464.78) (450.00) (502.50)	CAPITAL PROJECTS - Internal 2012 QUALITY OF LIFE
2023-0446	Set up storm water for the Animal Shelter Pond Improvements based on the Commitment Letter from PSB.	4970	PCP20ANMLHOUSIN	1,300,000.00 1,300,000.00	Other Outside Sources
2023-0239	Transfer appropriation from Chihuahuan Desert Exhibit and Carousel Side Dev in to PCPBALANCE	4800	PCP13ZOOA05 PCPBALANCE PCP13ZOOA03	787.00 (16,385.58) 936.00 10,117.00 (7,863.46) (3,000.00) 15,491.82 (675.00) (1,980.00) (462.02) (20,133.12) (10,117.00) 33,284.36 245.16 946.94 115,008.80 18,050.00 (7,808.12) 11,325.00 (97,644.30) (50,000.00) 150.00 9,726.52	2012 QUALITY OF LIFE
2023-0426	Transfer appropriation from project savings PCPBALANCE in to Shawver and East PCP13PRKA15 Sports for playground equipment to complete project	4800	PCPBALANCE PCP13PRKA15	(69,593.20) 69,593.20	2012 QUALITY OF LIFE

**CAPITAL IMPROVEMENT PROGRAM (CIP)  
BUDGET TRANSFER REPORT  
THIRD QUARTER FY 2023**

BT Number	Justification	Fund	Project	Amount	Funding Source
2023-0427	Transfer appropriation from project savings PCPBALANCE to close projects Art Cultural Works, Loop 375 Zaragoza and Alicia Recon in Fund 4510.	4510	PCPBALANCE ART1002B PCP10TRAN04A0 PCP13ST003Y3G	(173,796.84) 12,600.00 (12,600.00) 12,600.00 76,906.25 84,290.59	CO 2010 ISSUE
2023-0453	Transfer project savings for street-bridges replacements Alps Concepcion Hollins EP McRae and Playa Drain Padilla Zaragoza projects	4741	PCPBALANCE PCP22TRAN03 PCP23TRAN05 PCP23TRAN06 PCP23TRAN07 PCP23TRAN08 PCP23TRAN09	(776,469.16) 215,000.00 178,469.18 5,250.00 9,375.00 6,000.00 12,375.00 313,658.00 36,342.00	CO 2017 ISSUE
2023-0382	To correct BT# 2023-0244 for Stormwater PSB commitment project P23EPWNFIPCRS - EPW Community Rating System. Division should be 38030 (Stormwater).	4970	P23EPWNFIPCRS	226,091.00 (226,091.00) 226,091.00 (226,091.00)	Other Outside Sources
2023-0416	Set-up Budget for the Southwest University Ballpark for FY23 Year #7 CC 01-25-23	4737	PIFSWUPARK1	362,175.00 362,175.00	BallPark Capital Improvements
2023-0431	Transfer appropriation from project savings in to Joey Barraza & Vino Park to complete project	4800	PCPBALANCE PCP13PRKA23A	(69,968.66) 69,968.66	2012 QUALITY OF LIFE
2023-0433	Transfer project savings from Street Projects on signals, resurfacing, reconstruction and median parkways Fund 4740 in to NONISSUANCE.	4740	PCP13ST0001 PCP13ST0002 PCP13ST0003 PCP13ST0004 PCP13ST0005 PCP13ST0006 PCPNONISSUANCE	(2,879.83) (30,718.13) (87,034.71) (2,239.86) (4,479.74) (3,199.80) 130,552.07	2013 STREET INFRASTRUCTURE
2023-0439	Transfer from Alameda Corridor Plan project savings in the Master Plan and transfer for projects savings QOL to complete and close projects Parks and Libraries	4746 4800	PCP20PLANDOC PCP20PLANDOC PCP13PRKC01 PCPBALANCE PCP13LIBA09 PCP13LIBA14 PCP13LIBA15 PCP13PRKA01 PCP13PRKC04 PCP13PRKD09 PCP13PRKA04	(30,505.25) 30,505.25 (931.05) (2,897.54) (311,346.48) (1,801.00) 417,557.22 0.01 (100,581.16) 517.14 (517.14) 0.01 (0.01) 0.01 (0.01) 0.01 (0.01) 0.01 (0.01) 86.20 (0.01) (86.19) 3,283.59 (3,283.59) 18,247.27 (18,247.27)	2020 Capital Funding Plan 2012 QUALITY OF LIFE
2023-0462	Transfer project savings for Blackie Cheshier project to complete from PCPBALANCE .	4800	PCPBALANCE PCP13PRKA17	(196,500.00) 196,500.00	2012 QUALITY OF LIFE
2023-0497	Reclassify accounts for software licenses and align budget for Little River Park PCP23NIPD1C	4800	PCP23NIPD1C	11,153.33 (11,826.09) 672.76	2012 QUALITY OF LIFE
2023-0498	Set up budget for Honda Pass Reconstruction project PCP23ARTRECON03	4825	PCP23STMSTRART PCP23ARTRECON03	(6,604,000.00) 26,304.75 105,219.00 132,498.00 140,292.00 489,335.15 76,820.87 307,283.47 4,814,107.65 512,139.11	Community Progress Bond
2023-0376	To correct BT# 2022-0966 for PSB commitments short by \$36,000 for committed & collected amt for approved design services for project PCP20ST010 - Canterbury Trail. Also to correct division for the \$36,000 for design.	4970	PCP20ST010	36,000.00 36,000.00 (36,000.00) 36,000.00	Other Outside Sources
2023-0465	Transfer project savings for PCP19TRAN03 CBD IV and Phillipy Recon to complete project.	4530	PCPBALANCE PCP19TRAN03 PCP20ST003	(468,611.82) 85,811.82 383,000.00	453-CO 2011 ISSUE
2023-0490	Transfer project savings in to PCPBALANCE from Westside Library and South American Pavilion, project are completed.	4741 4800	PCP13LIBA13 PCPBALANCE PCP13ZOOA10	(9,503.95) 9,503.95 4,526.80 24,551.10 8,767.24 25,720.20 1,015.00 23,382.00 (154,128.50) 66,366.16 (43,127.03) 43,127.03	CO 2017 ISSUE 2012 QUALITY OF LIFE



# FY 2024 Proposed Budget And Property Tax Rate

July 31, 2023

# Agenda

- 3<sup>rd</sup> Quarter Financial Report
- FY 2024 Proposed Budget
  - Certified Values
  - FY 2024 Proposed Tax Rate
  - Council Budget Requests



**FY 2023**

**3<sup>rd</sup> Quarter Financial Report**





# Agenda

- Summary
- Look-ahead
- Revenues
- Expenditures
- Pay-For-Futures Fund
- Recommendation

# General Fund Revenue Summary

- Overall revenue is up 5.9%, or \$26.2 million, compared to same time last year, primarily driven by:
  - City sales tax collection revenue is up 4.8%, or \$4.5 million
  - Franchise fee revenue is up 13.6%, or \$5.5 million
  - Investment earning revenue is up 841.7%, or \$2.4 million
  - Licenses and permits revenue is up only 0.7%, or \$74,673
    - Residential/commercial building permits are down 10%, or \$319,082
    - Electrical permits are up by 17.5%, or \$373,167

# General Fund Expense Summary

- Overall expenditures are up 4.0%, or \$14 million compared to same time last year, primarily driven by:
  - Salaries, benefits, and taxes are up 7.5%, or \$18.6 million
  - Contractual services are up 29.1%, or \$7.4 million
    - Information Technology contracts up \$2.8 million
    - City Clerk election costs up \$1.2 million
    - Police and Fire contractual costs up \$2.0 million

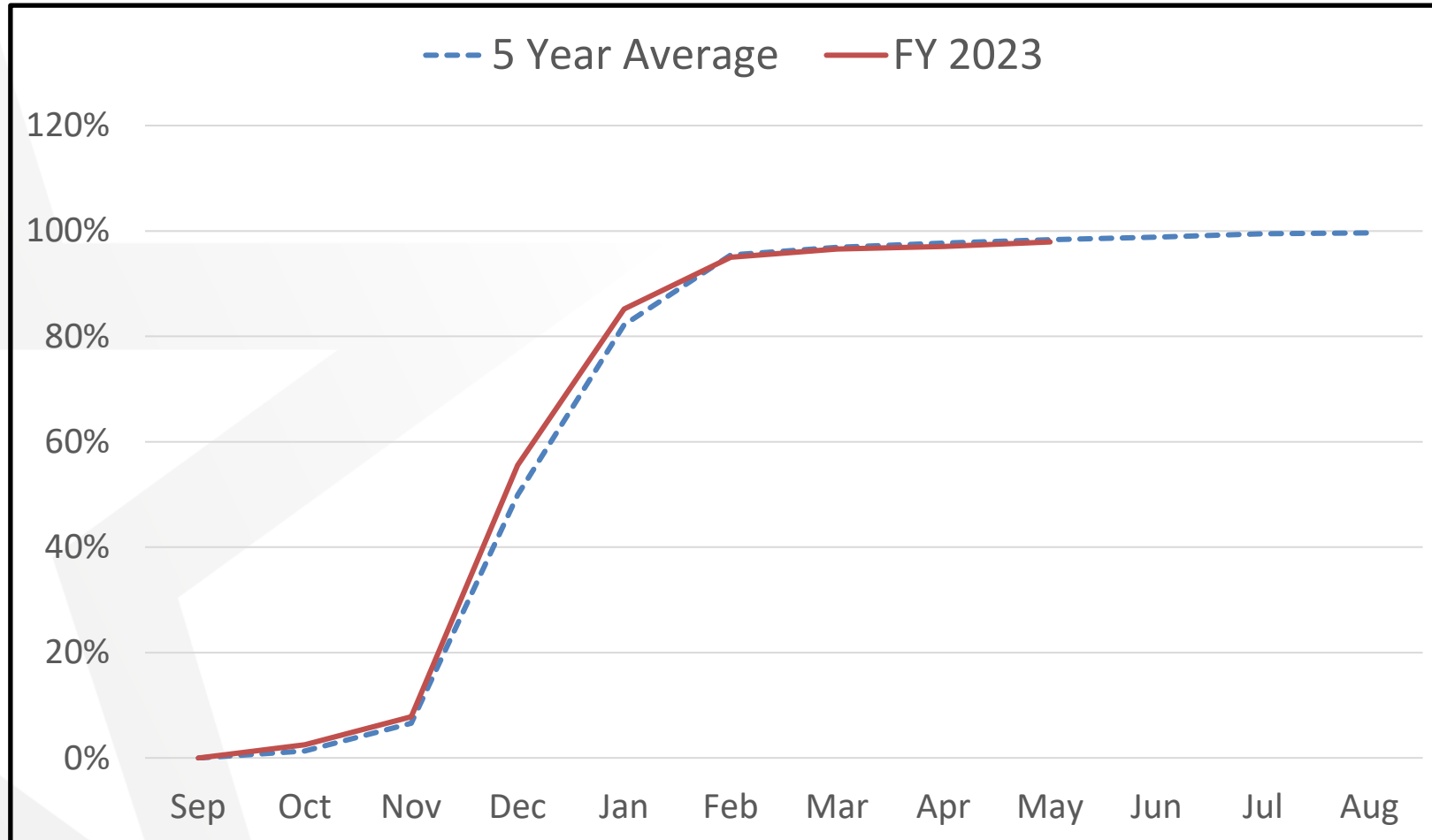
# General Fund Expense Summary

- Materials and supplies is up 38.7%, or \$2.7 million
  - Fuel (unleaded) is up 11.1%, or \$323,847
  - Streets maintenance and repair supplies up 69.9%, or \$1.1 million
  - Library publications, land maintenance supplies, vehicle maintenance supplies, and safety gear is up 55.5%, or \$1.3 million
- Utility costs are up 5.4%, or \$636,906
- Tuition Assistance Program costs are up 182%, or \$622,323

# General Fund Revenue Through 3<sup>rd</sup> Qtr. (Sep – May)

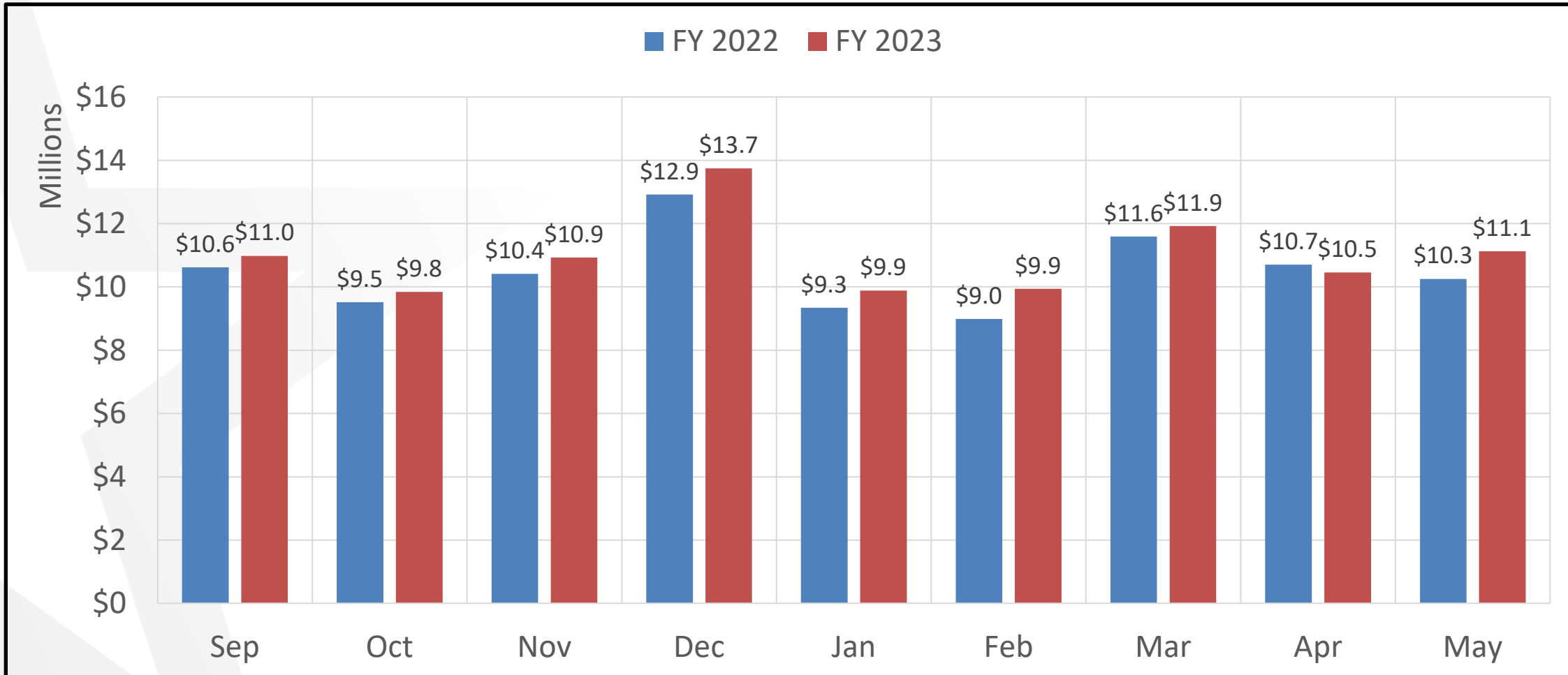
Revenue (Category)	FY 2023 Budget	FY 2023 Actuals (As of May)	FY 2023 % Collected	FY 2022 Actuals (As of May)	FY 2022 % Collected of Total Actual
Property Taxes.....	\$251,280,449	\$244,669,002	97.4%	\$232,745,981	97.9%
Sales Taxes.....	112,783,370	101,117,708	89.7%	94,613,415	72.5%
Franchise Fees.....	56,616,885	45,561,730	80.5%	40,095,207	65.9%
Charges For Services.....	35,571,824	22,701,191	63.8%	21,161,665	69.5%
Fines And Forfeitures.....	7,097,584	6,028,929	84.9%	5,944,102	78.8%
Licenses And Permits.....	12,944,114	10,470,487	80.9%	10,395,814	75.6%
Intergovernmental .....	1,268,809	460,200	36.3%	722,787	52.8%
Interest.....	125,000	2,641,336	2,113.1%	280,495	33.0%
Rents And Other.....	2,277,531	8,649,033	379.8%	7,195,260	65.2%
Operating Transfers In....	33,586,123	24,200,421	72.1%	27,155,333	77.9%
<b>Total Revenue.....</b>	<b>\$513,551,688</b>	<b>\$466,500,037</b>	<b>90.8%</b>	<b>\$440,310,059</b>	<b>83.2%</b>

# Property Tax Collections - % Collected

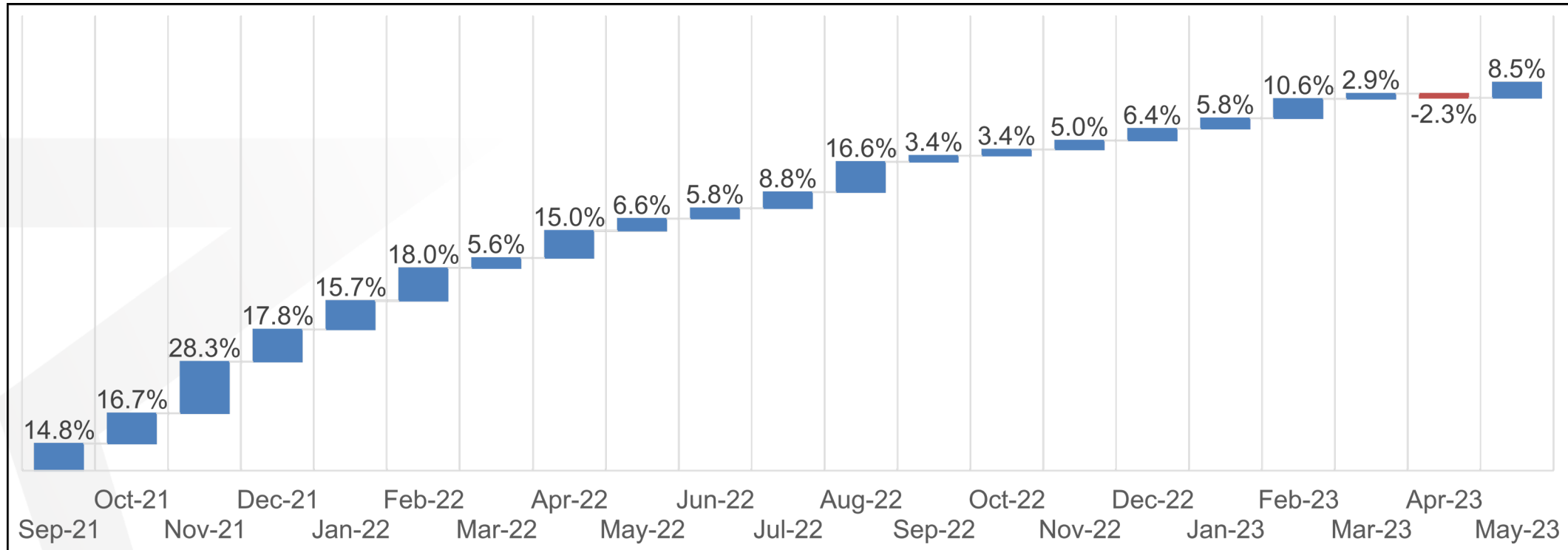


- Property Tax collections are on target with historical trend

# City Sales Tax Collections



# City Sales Tax Collections





# City Sales Tax Collections

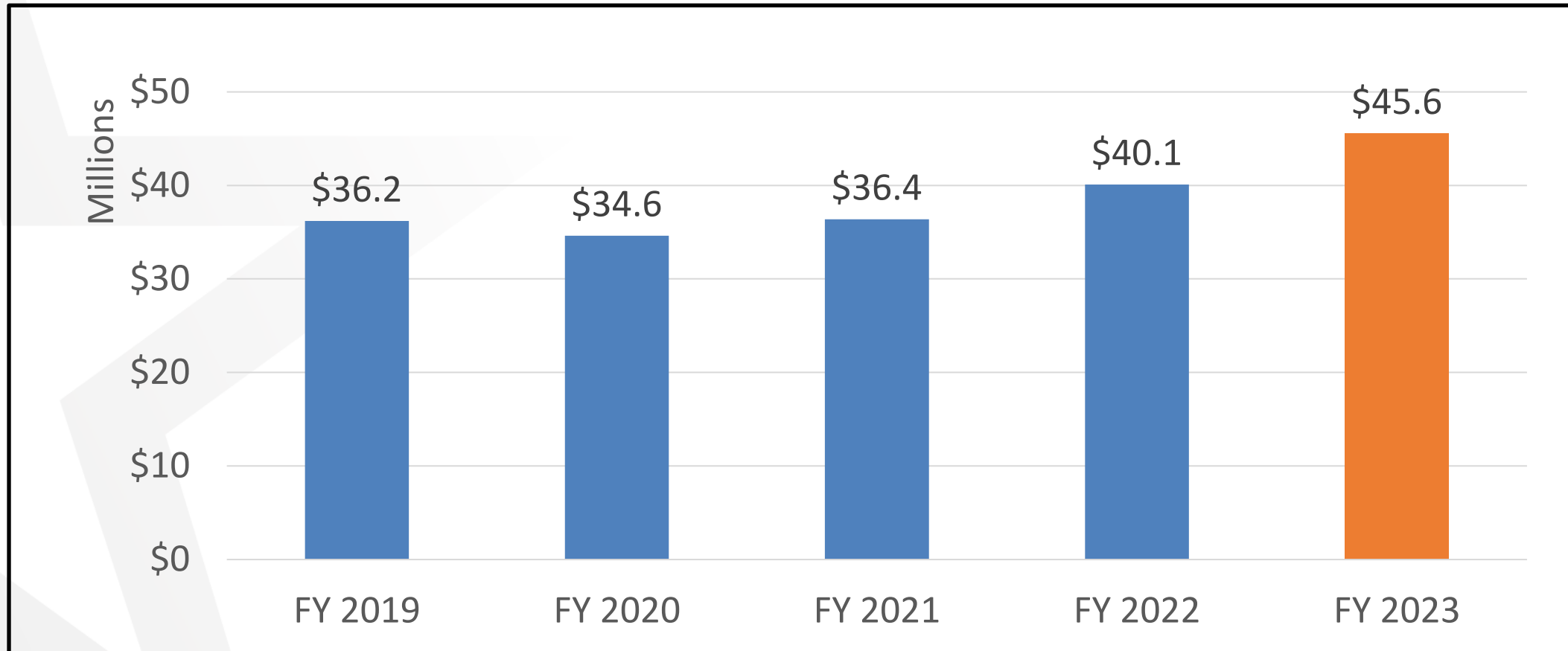
Historical Performance					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Annual Total</b>	\$89,525,918	\$93,852,294	\$97,597,554	\$111,621,362	\$126,867,380
<b>\$ Increase</b>	\$4,517,276	\$4,326,376	\$3,745,260	\$14,023,808	\$15,246,019
<b>% Increase</b>	5.3%	4.8%	4.0%	14.4%	13.7%

Current Performance FY 2023 through period ending May				
	FY 2022	FY 2023	\$ Increase	% Increase
<b>Sep - Jan</b>	\$94,337,599	\$98,819,377	\$4,481,778	4.8%

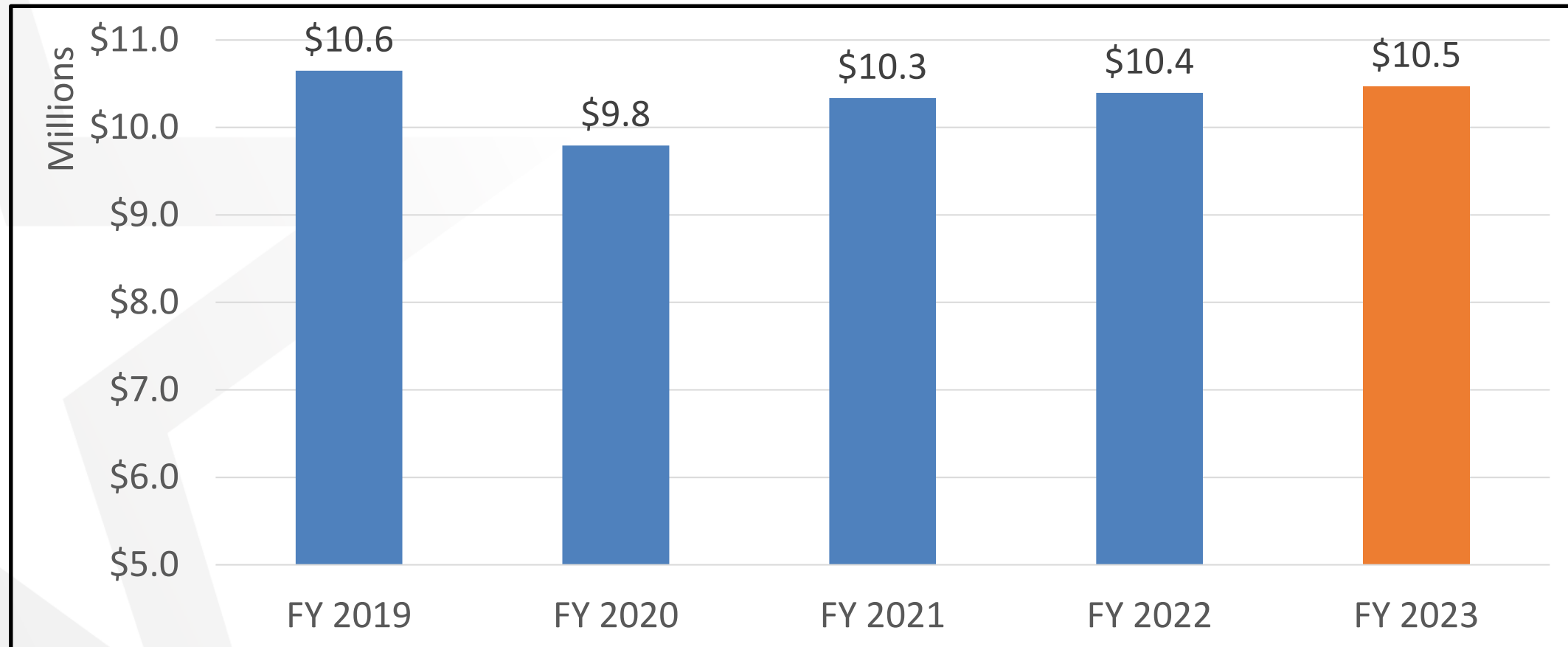
<b>Category</b>	<b>Apr 2022</b>	<b>Apr 2023</b>	<b>Delta</b>
Retail Trade	4,838,542.43	4,312,382.78	-526,159.65
Accommodation and Food Services	1,489,253.71	1,528,880.50	39,626.79
Wholesale Trade	950,409.80	851,114.39	-99,295.41
Undefined	439,843.44	770,543.32	330,699.88
Manufacturing	533,421.33	699,550.08	166,128.75
Information	490,902.20	527,832.52	36,930.32
Marketplace Providers	343,879.93	397,382.01	53,502.08
Construction	241,787.17	239,758.44	-2,028.73
Utilities	226,890.95	227,688.70	797.75
Administrative and Support and Waste Management and Remediation Services	265,975.94	210,436.74	-55,539.20
Other Services (except Public Administration)	163,555.49	188,204.16	24,648.68
Arts, Entertainment, and Recreation	121,097.05	149,478.19	28,381.14
Real Estate and Rental and Leasing	158,119.93	126,260.71	-31,859.22
Professional, Scientific, and Technical Services	118,857.81	49,519.78	-69,338.03
Management of Companies and Enterprises	293,960.20	39,705.15	-254,255.05
Health Care and Social Assistance	31,703.79	35,725.40	4,021.61
Public Administration	30,176.73	32,261.25	2,084.52
Finance and Insurance	33,287.29	25,385.49	-7,901.80
Transportation and Warehousing	16,622.21	20,230.93	3,608.72
Educational Services	7,596.49	10,688.77	3,092.28
Mining, Quarrying, and Oil and Gas Extraction	1,117.16	1,044.75	-72.41
Agriculture, Forestry, Fishing and Hunting	155.39	122.07	-33.32
<b>Total</b>	<b>10,797,156.42</b>	<b>10,444,196.13</b>	<b>-352,960.29</b>

# City Sales Tax Collections April 2023

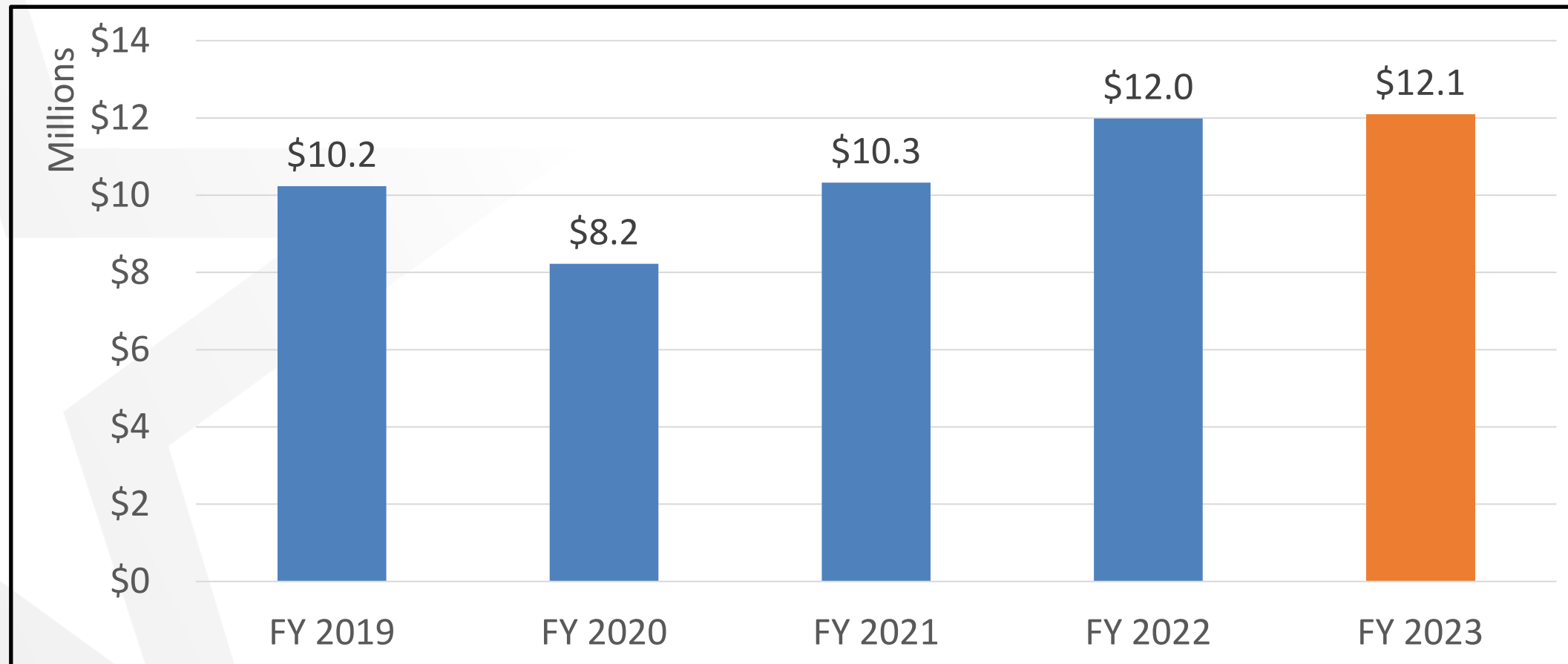
# Franchise Fees Through 3<sup>rd</sup> Qtr. (Sept – May)



# Licenses and Permits Through 3<sup>rd</sup> Qtr. (Sep – May)



# Bridges Transfer to General Fund Through 3<sup>rd</sup> Qtr. (Sep – May)



# General Fund Expenditures Through 3<sup>rd</sup> Qtr. (Strategic Goal)

Expenses (Strategic Goal)	FY 2023 Budget	FY 2023 Actuals (As of May)	FY 2023 % Expended	FY 2022 Actuals (As of May)	FY 2022 % Collected of Total Actual
Economic Development.....	\$3,201,468	\$2,402,422	75.0%	\$1,197,079	58%
Public Safety.....	305,654,254	213,013,152	69.7%	201,775,669	70%
Visual Image.....	8,362,486	5,630,224	67.3%	4,967,276	71%
Quality of Life.....	63,477,804	34,954,037	55.1%	29,336,067	63%
Communication (IT Dept).....	22,916,444	16,569,331	72.3%	13,616,345	65%
Sound Governance.....	46,951,940	49,207,637	104.8%	60,190,068	66%
Infrastructure.....	54,683,082	33,110,154	60.5%	30,246,274	58%
Healthy, Sustainable Community...	8,304,210	5,405,247	65.1%	4,972,899	74%
<b>Total Expenditures.....</b>	<b>\$513,551,688</b>	<b>\$360,292,205</b>	<b>70.2%</b>	<b>\$346,301,677</b>	<b>67.4%</b>

# General Fund Expenditures Through 3<sup>rd</sup> Qtr. (Category)

Expenses (Category)	FY 2023 Budget	FY 2023 Actuals (As of May)	FY 2023 % Expended	FY 2022 Actuals (As of May)	FY 2022 % Collected of Total Actual
Personal Services .....	\$373,777,936	\$266,911,868	71.4%	\$248,271,144	72.4%
Contractual Services....	48,646,248	32,877,259	67.6%	25,471,462	64.5%
Materials & Supplies....	26,726,652	16,132,384	60.4%	13,653,467	66.4%
Operating.....	30,103,597	18,407,901	61.1%	17,601,887	62.4%
Non-Operating.....	1,766,547	1,149,417	65.1%	2,171,788	88.0%
Intergovernmental.....	1,505,866	565,878	37.6%	661,847	70.1%
Transfers.....	29,436,877	23,819,564	80.9%	37,937,805	50.9%
Capital.....	1,587,965	427,934	26.9%	532,278	9.3%
<b>Total Expenditures..</b>	<b>\$513,551,688</b>	<b>\$360,292,205</b>	<b>70.2%</b>	<b>\$346,301,677</b>	<b>67.3%</b>

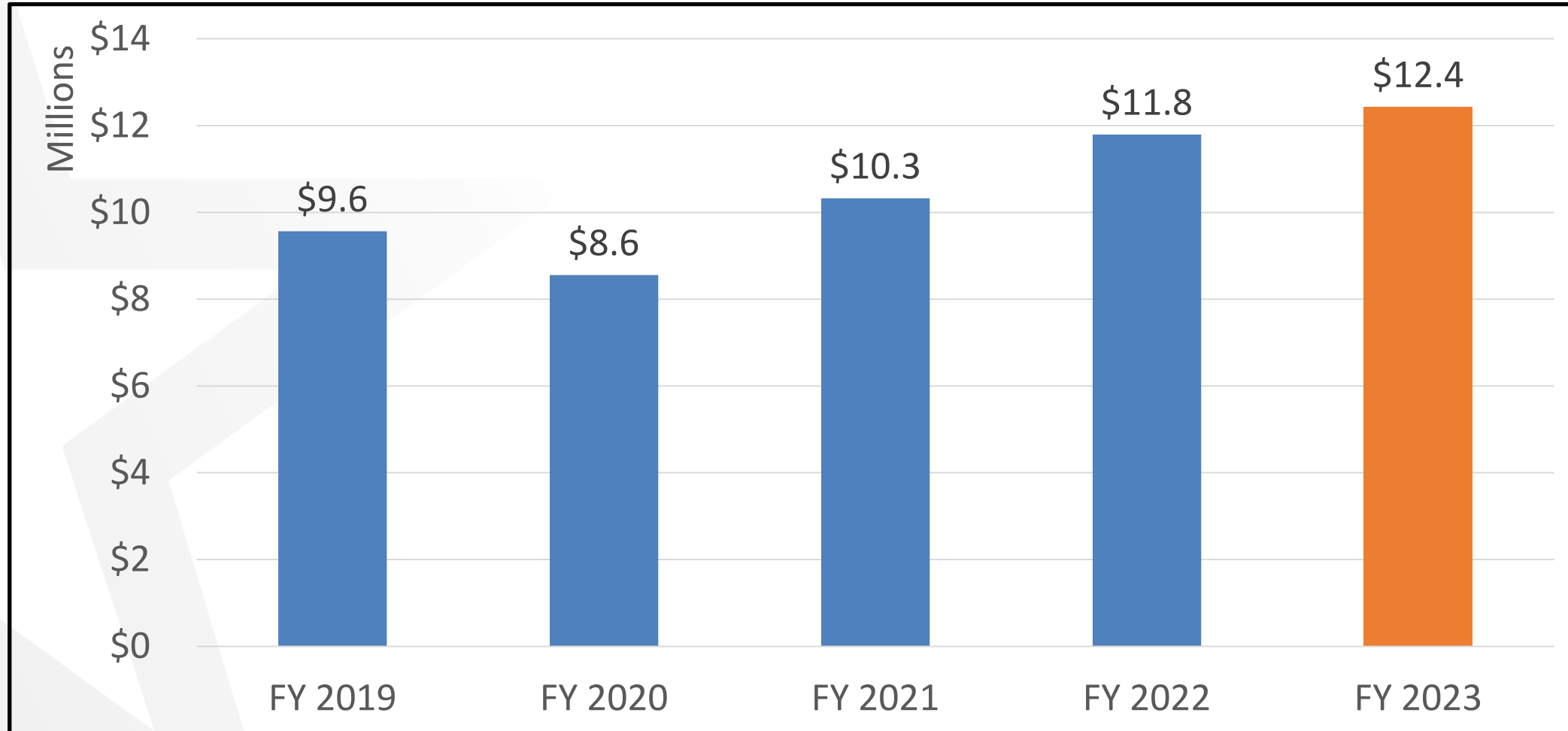
# General Fund Expenditures

Expenses (Category)	FY 2023 Budget	FY 2023 Actuals	FY 2023 % Expended	FY 2022 Actuals	FY 2022 % Collected
SALARIES & WAGES.....	\$268,408,287	\$190,907,903	71.1%	\$177,204,320	72.2%
EMPLOYEE BENEFITS.....	105,369,649	76,003,965	72.1%	71,066,824	73.0%
CONTRACTUAL SERVICES.....	1,556,323	976,841	62.8%	779,943	56.6%
PROFESSIONAL SERVICES.....	8,827,160	6,212,980	70.4%	5,840,232	68.2%
OUTSIDE CONTRACTS.....	31,898,759	20,650,938	64.7%	14,460,235	61.7%
INTERFUND SERVICES.....	4,443,246	3,658,597	82.3%	3,123,847	70.2%
OPERATING LEASES.....	1,920,760	1,377,903	71.7%	1,267,206	76.5%
FUEL & LUBRICANTS.....	3,852,626	3,267,649	84.8%	2,936,237	67.4%
MATERIALS & SUPPLIES.....	14,067,949	8,046,863	57.2%	6,648,529	63.0%
MAINTENANCE & REPAIRS.....	7,199,471	4,269,053	59.3%	3,541,394	76.4%
MINOR EQUIPMENT & FURNITURE	1,606,606	548,819	34.2%	527,306	52.7%
COMMUNICATIONS.....	2,482,023	1,667,823	67.2%	2,254,444	92.5%
UTILITIES.....	18,300,459	12,431,950	67.9%	11,795,044	58.8%
TRAVEL.....	451,504	316,196	70.0%	125,044	63.3%
OTHER OPERATING .....	8,869,611	3,991,932	45.0%	3,427,355	61.9%
COMMUNITY SERVICE PROJECTS	146,750	29,214	19.9%	89,366	36.0%
OTHER NON-OPERATING .....	1,619,797	1,120,202	69.2%	2,082,422	93.8%
GRANT MATCH.....	1,505,866	565,878	37.6%	661,847	70.1%
OPERATING TRANSFERS OUT.....	29,436,877	23,819,564	80.9%	37,937,805	50.9%
CAPITAL EXPENDITURES.....	1,587,965	427,934	26.9%	532,278	9.3%
<b>Total Expenditures.....</b>	<b>\$513,551,688</b>	<b>\$360,292,205</b>	<b>70.2%</b>	<b>\$346,301,677</b>	<b>67.3%</b>



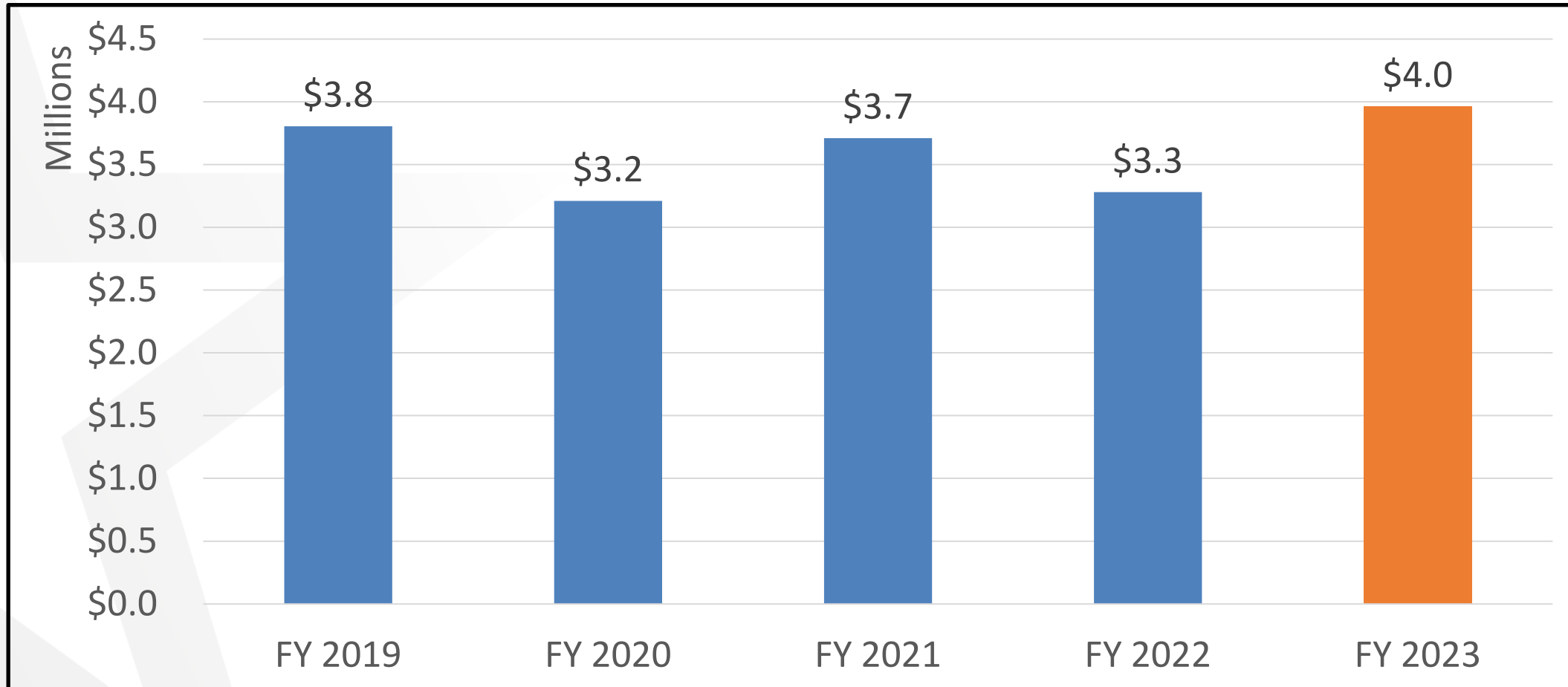
# Utilities

(Sep – May)



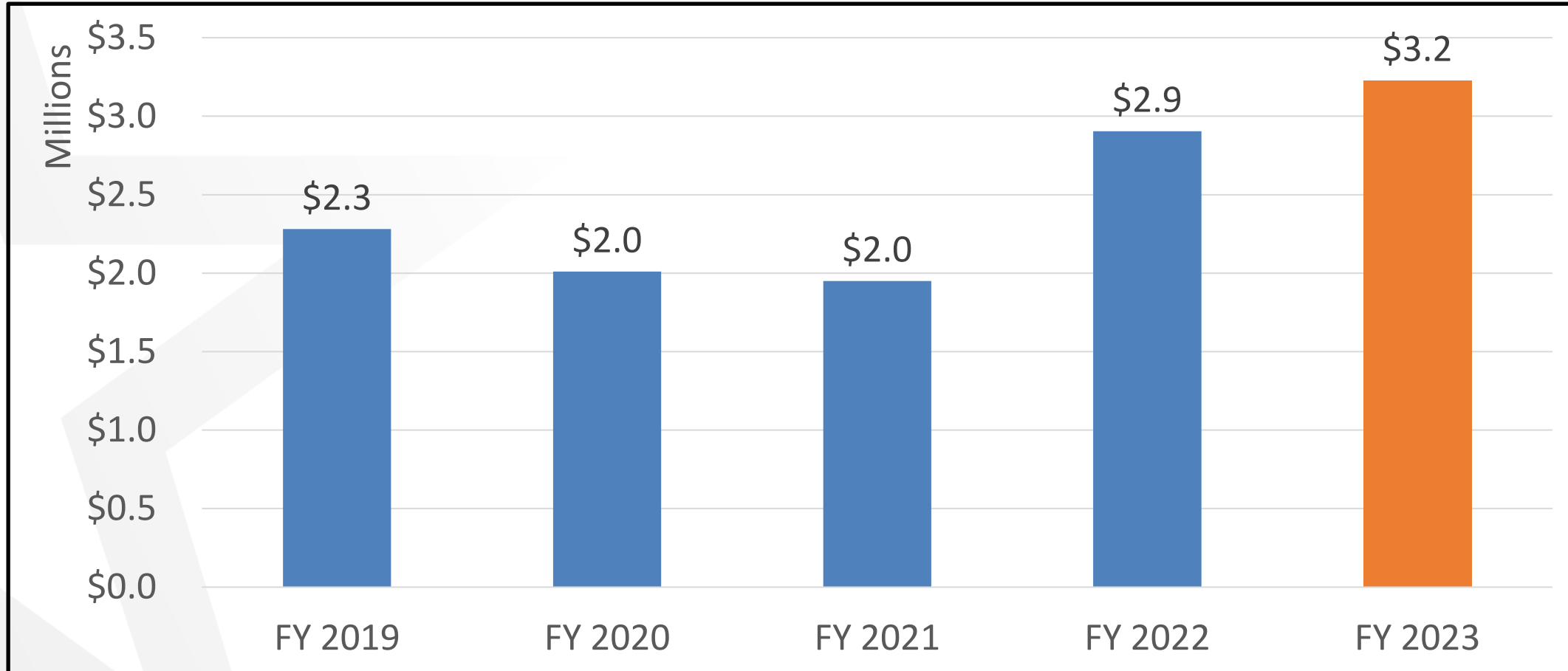
# Vehicle Maintenance

(Sep – May)



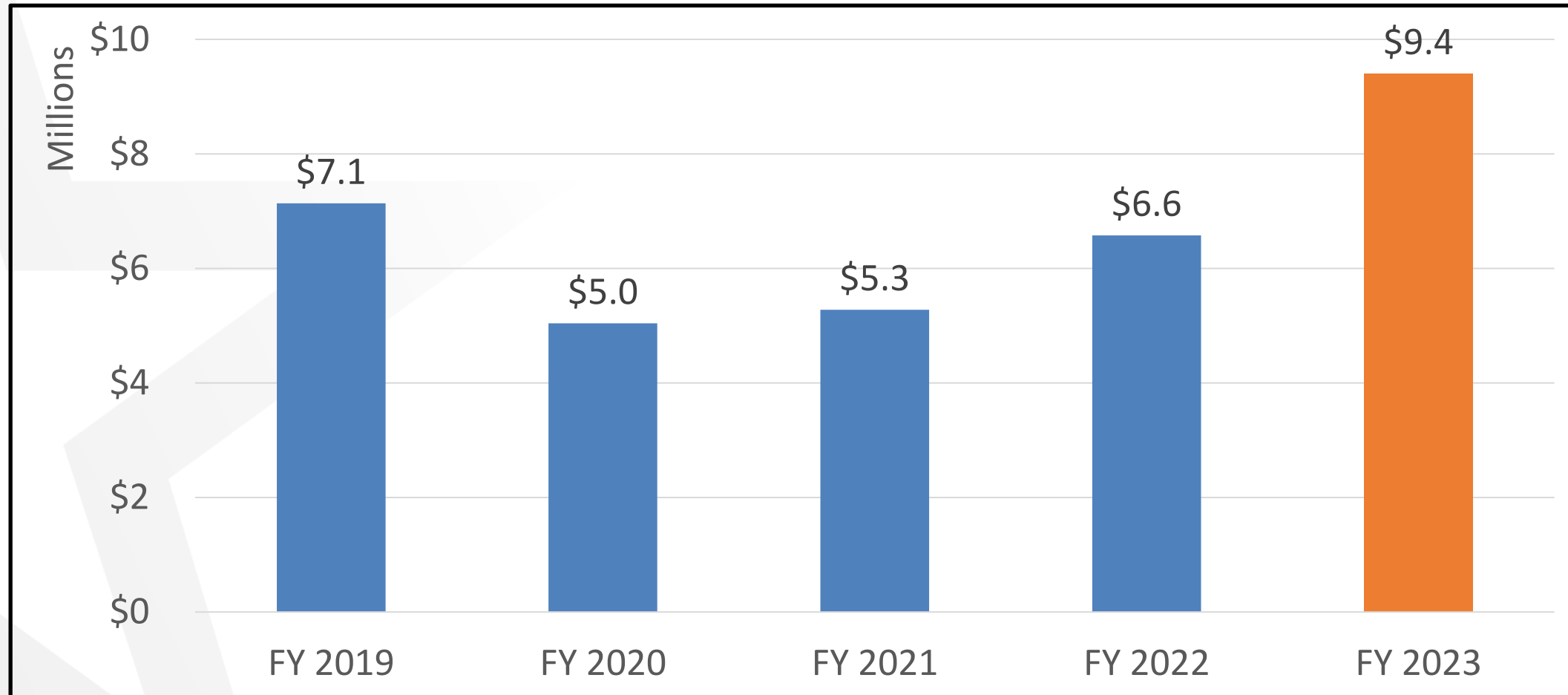
# Unleaded Fuel

(Sep – May)



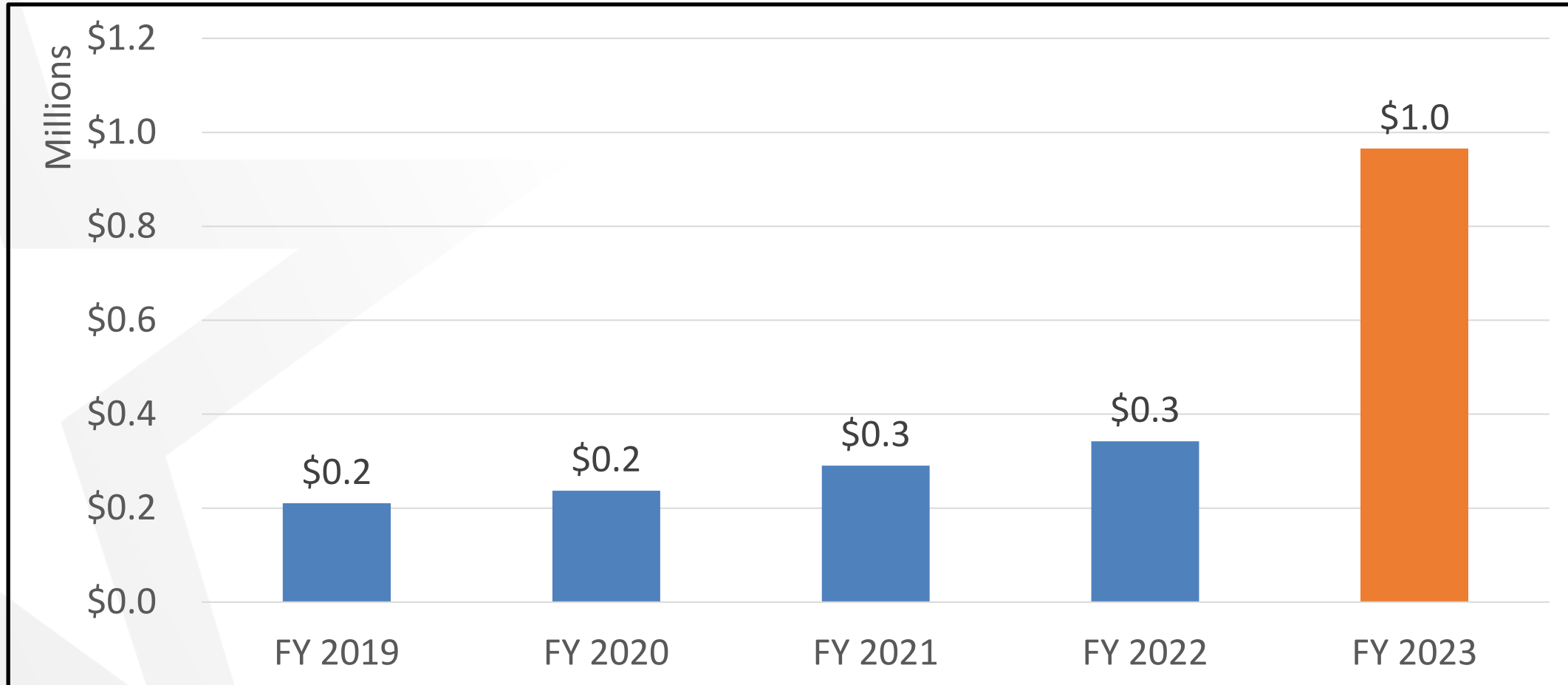
# Information Technology Contracts

(Sep – May)



# Tuition Assistance Program

(Sep – May)



# General Fund Revenue

Revenue (Category)	FY 2023 Budget	FY 2023 Y/E Projected	FY 2024 Proposed
Property Taxes.....	\$251,280,449	\$251,280,449	\$256,303,145
Sales Taxes.....	112,783,370	135,916,776	135,235,182
Franchise Fees.....	56,616,885	65,154,148	64,058,628
Charges For Services.....	35,571,824	36,538,121	40,214,493
Fines And Forfeitures.....	7,097,584	7,628,344	7,087,584
Licenses And Permits.....	12,944,114	14,806,894	12,712,880
Intergovernmental .....	1,268,809	1,517,115	1,478,809
Interest.....	125,000	3,141,336	500,000
Rents And Other.....	2,277,531	3,132,670	3,350,731
Operating Transfers In.....	33,586,123	32,785,706	38,785,505
<b>Total Revenue.....</b>	<b>\$513,551,688</b>	<b>\$551,901,560</b>	<b>\$559,726,957</b>

# General Fund Expenditures



Expenses (Category)	FY 2023 Budget	FY 2023 Y/E Projected	FY 2024 Proposed
Personal Services .....	\$373,777,936	\$366,186,545	\$406,479,130
Contractual Services.....	48,646,248	46,451,162	54,059,039
Materials & Supplies.....	26,726,652	25,038,217	30,403,208
Operating.....	30,103,597	27,900,177	30,291,503
Non-Operating.....	1,766,547	2,101,371	1,906,437
Intergovernmental.....	1,505,866	1,256,735	1,857,600
Transfers.....	29,436,877	43,760,089	33,526,100
Capital.....	1,587,965	1,583,773	1,203,938
<b>Total Expenditures.....</b>	<b>\$513,551,688</b>	<b>\$514,278,069</b>	<b>\$559,726,957</b>

\*Transfer expenses include \$15 million approved by City Council for Pay for Futures

# General Fund Summary

	FY 2023 Budget	FY 2023 Y/E Projections
Revenue.....	\$513,551,688	\$551,901,560
Expenses....	\$513,551,688	\$514,278,069
 FY 2023 Projected Surplus.....		<b>\$37,623,491</b>

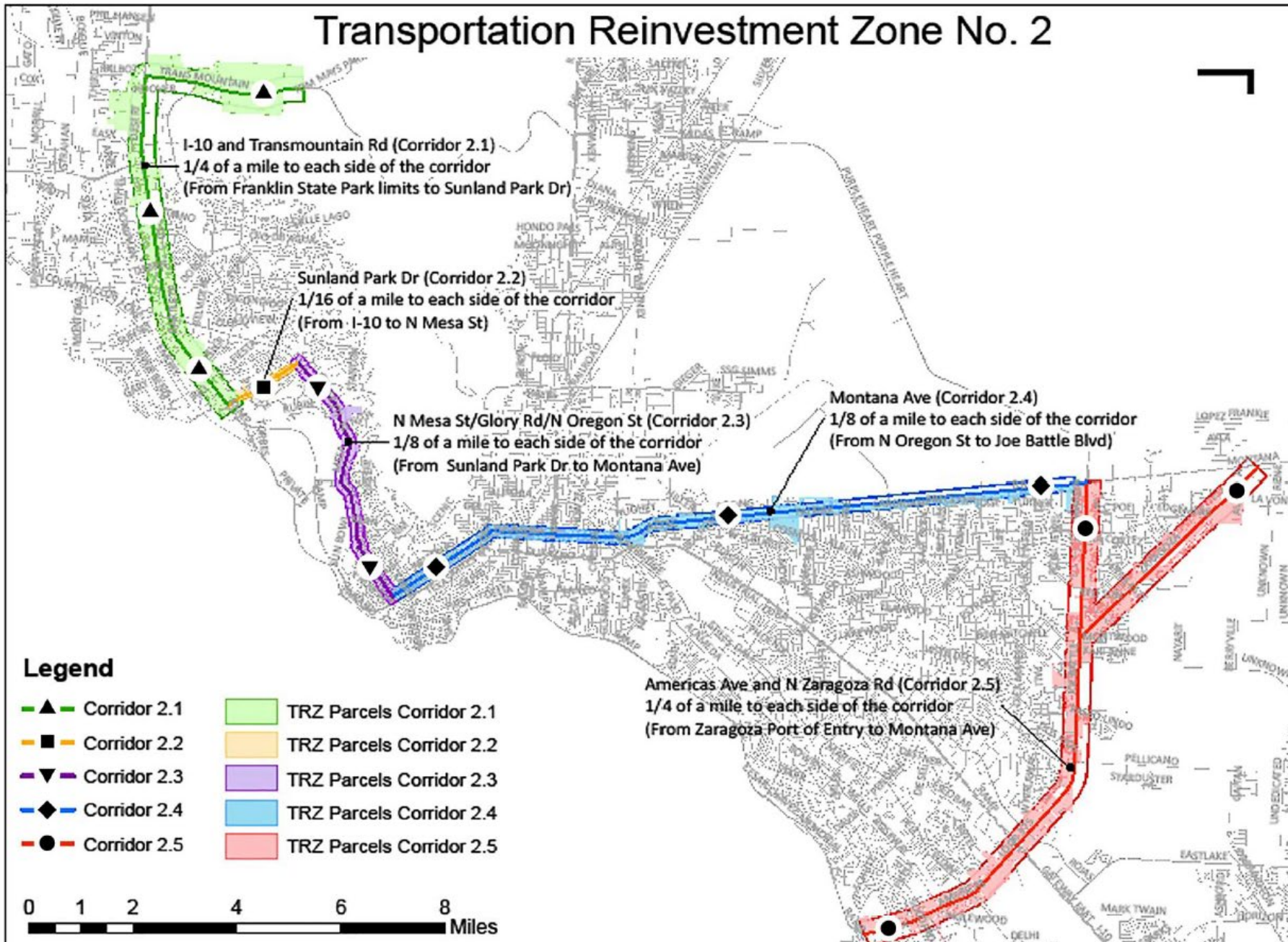
\*Y/E projected expenses include \$15 million approved by City Council for Pay for Futures



# Recommendation

- Utilize current year surplus, combined with a portion of the unassigned reserves, to pay off the entire remaining debt for Transportation Reinvestment Zone #2 (TRZ 2)
- This action will result in:
  - Ability to dissolve TRZ 2 (current debt maturity of Aug. 1, 2050)
  - Provide \$7.8+ million annually, beginning in FY 2024, for the General Fund
  - \$20.6 million savings in future interest costs on current loans

# Transportation Reinvestment Zone No. 2



Three projects funded by TRZ 2:

- I-10/Loop 375 Americas Interchange
- FM 659 Zaragoza Direct Connectors
- I-10 Widening Project (frontage roads)

# Transportation Reinvestment Zone #2



	Outstanding Payout Amount
SIB loan 1 (Americas)	\$9,337,556.17
SIB loan 2/3 (Zaragoza & I-10 Widening)	\$31,622,047.24
<b>Total Payoff Amount</b>	<b>\$40,959,603.41</b>

Payout amounts exclude incremental revenue collected in the current fiscal year (restricted for TRZ 2 debt service)

# Transportation Reinvestment Zone #2



	Current Maturity Date	Interest Saved w/ Early Payoff
SIB loan 1 (Americas)	Sep. 15, 2040	\$4,870,943.69
SIB loan 2 (Zaragoza)	Feb. 1, 2038	\$5,719,569.89
SIB loan (I-10 Widening)	Aug. 1, 2050	\$9,979,903.79
<b>Total</b>		<b>\$20,570,417.37</b>



# Recommended Action

- Utilize current year surplus, combined with a portion of the unassigned reserves, to pay off the entire remaining principal for Transportation Reinvestment Zone #2
- Approve
  - Transferring \$37,623,491 (current year surplus) to the Camino Real Regional Mobility Authority (CRRMA) to be used towards paying off the entire remaining principal for Transportation Reinvestment Zone #2 (TRZ 2)
  - Using up to \$3,500,000 from the Unassigned Reserves to transfer to the Camino Real Regional Mobility Authority (CRRMA) to be used towards paying off the entire remaining principal for Transportation Reinvestment Zone #2 (TRZ 2)

# General Fund Reserves

	<b>FY 2022</b>	<b>Estimated FY 2023</b>
<b>Restricted</b>	22,099,714	23,811,991
<b>Unassigned</b>	50,780,166	50,014,610
<b>Committed</b>		
Operating & Debt Stabilization	50,186,630	52,736,299
Pension Stabilization	22,190,294	22,190,294
Pay For Futures		15,000,000
<b>Total General Fund Balance</b>	<b>\$148,256,804</b>	<b>\$163,753,194</b>

# Certified Values

No-New-Revenue Tax Rate

And

Voter-Approval Rate



# Net Taxable Values



FY 2023 Certified Values \$43,906,678,023

FY 2024 OMB Projected Certified Values \$47,860,000,000

FY 2024 Certified Values \$47,554,601,089

Budget Office 99.4% accurate on estimated values





# FY 2024 Property Tax Rates



**Proposed Rate**                      **\$0.818806**

No-New Revenue Rate              \$0.818806

Voter-Approval Rate                \$0.838390

Voter-Approval Rate  
With Unused Increment              \$0.847805



# FY 2024 Proposed Budget



# 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

# Proposed General Fund Revenue

	FY 2022	FY 2023	FY 2024	FY 2023 Adopted Over/(Under) FY 2024 Proposed	
	Adopted	Adopted	Proposed	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%
<b>TOTAL REVENUES</b>	<b>476,230,863</b>	<b>512,751,272</b>	<b>559,726,956</b>	<b>46,975,685</b>	<b>9%</b>

- 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

# 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
	<b>VISION BLOCK TOTAL</b>	<b>11,563,954</b>	<b>12,164,810</b>	<b>600,855</b>
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
	<b>VISION BLOCK TOTAL</b>	<b>368,641,546</b>	<b>401,702,960</b>	<b>33,061,414</b>
ERCEO	GOAL 4: QUALITY OF LIFE	63,477,805	70,447,536	6,969,731
	<b>VISION BLOCK TOTAL</b>	<b>63,477,805</b>	<b>70,447,536</b>	<b>6,969,731</b>
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
	<b>VISION BLOCK TOTAL</b>	<b>69,067,967</b>	<b>75,411,652</b>	<b>6,343,684</b>
<b>TOAL GENERAL FUND</b>		<b>512,751,272</b>	<b>559,726,957</b>	<b>46,975,685</b>



# FY 2023/24 Source of Funds



BUDGET BY GOAL	GF	NGF						ALL FUNDS
	GENERAL FUND	CDBG	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	
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
<b>TOTAL CITY</b>	<b>\$ 559,726,957</b>	<b>\$ 13,147,995</b>	<b>\$ 122,084,150</b>	<b>\$ 16,402,662</b>	<b>\$ 150,069,830</b>	<b>\$ 349,409,627</b>	<b>\$ 92,738,804</b>	<b>\$ 1,303,580,025</b>

# FY 2024 Recommendations



# FY 2024 Recommendations

- Proposed No-New-Revenue Tax Rate, a reduction of 4.3 cents – adjust property tax revenue based on certified property values
- Revising revenue estimates for sales tax and franchise fees based on additional payments recently received
- Utilizing additional revenue to address compensation increases, vehicle replacement for public safety and Streets and Maintenance Dept.

# FY 2024 General Fund Budget



<b>FY 2024 Proposed Budget</b>	<b>\$559,726,957</b>
Net Decrease Based on Revised Property Valuations	(\$590,950)
Adjustment to Sales Tax/Mixed Beverage & Franchise Fees	\$5,177,499
Dissolve TRZ2	\$7,856,473
<b>FY 2024 Revised Budget</b>	<b>\$572,169,979</b>

# FY 2024 Revenue Adjustments

	<b>FY 2023 ADOPTED</b>	<b>FY 2023 PROJECTED</b>	<b>FY 2024 PROPOSED</b>	<b>FY 2024 REVISED</b>	<b>ADJUSTMENT</b>
PROPERTY TAX (due to certified values)	250,880,449	251,280,449	256,303,145	255,712,195	(590,950)
PROPERTY TAX (dissolve TRZ2)	0	0	0	7,856,473	7,856,473
SALES TAX	112,783,370	135,904,121	135,235,182	137,439,885	2,204,704
EL PASO WATER	21,245,700	21,902,286	22,563,071	23,902,286	1,339,215
EL PASO ELECTRIC	19,246,789	21,375,380	20,741,800	22,375,380	1,633,580
<b>TOTAL</b>	<b>\$404,156,308</b>	<b>\$430,462,237</b>	<b>\$434,843,198</b>	<b>\$447,286,220</b>	<b>\$ 12,443,022</b>

# FY 2024 Proposed General Fund Adjustments

	FY 2023 Budget	FY 2024 Proposed	FY 2024 Revised	Adjustments
Facilities	\$1.0 million	\$1.5 million	\$6.0 million	\$4.5 million
Public Safety Capital	\$7.0 million	\$7.0 million	\$9.0 million	\$2.0 million
Citywide Vehicles	\$1.0 million	\$1.5 million	\$2.0 million	\$0.5 million
Streets Dept. Heavy Equipment		\$0	\$2.2 million	\$2.2 million
Compensation Increases (eff. Sep)		\$8.4 million	\$11.0 million	\$2.6 million
Climate & Sustainability Office		\$0.1 million	\$0.4 million	\$0.3 million
Municipal ID (placeholder)		\$0	\$0.2 million	\$0.2 million
Internal Audit (cyber audits)		\$0.1 million	\$0.2 million	\$0.1 million
<b>Total</b>	<b>\$9.0 million</b>	<b>\$18.6 million</b>	<b>\$31.0 million</b>	<b>\$12.4 million</b>

# FY 2024 Council Budget Requests



# FY 2024 Council Budget Requests



District	Request	Response	Estimated Cost
District 2	Funding to fully staff the Police Department Crisis Intervention Team on a 24/7 schedule.	Provided CIT presentation to City Council on July 11, 2023.	24/7 Coverage \$4,277,960 , Graveyard shift \$2,040,516
District 2	Funding to create an annual City of El Paso Juneteenth event.	Department will utilize existing resources.*	\$ 15,000.00
District 2	Funding to expand library book mobile and expand programming of the book mobile to include frequent neighborhood park visits.	We are currently reviewing the areas where the book mobile will be a service to the community. Right now we have a weekly route, we will incorporate a second route; as previously done.*	\$ 7,000.00
District 2	Funding to implement master plan for the current police headquarters.	Can be a catalyst site in the Comprehensive Plan. Master plans generally run \$250K.*	\$ 250,000.00
District 2	Funding request to fully repair and update Nations Tobin Pool.	Requires a complete rehabilitation.	\$10.4M (excludes inflation adjustment to construction start date)
District 2	Funding request to fully repair and update Grandview Pool.	Requires a complete rehabilitation.	\$10.4M (excludes inflation adjustment to construction start date)
District 2	Funding to create a dog park in the Memorial Park area.	As per the Memorial Park Master Plan implementation phase, the anticipated cost of a dog park along Grant Ave is a minimum \$750K.	\$ 750,000.00
District 2	Funding to install permanent restrooms at Newman Park.	Department is gathering information from other agencies on their policies over restrooms in parks. Newman park does not have a slab or screening like others that are funded for permanent portable restrooms.	\$ 16,000.00
District 3	Additional street light funding; increase from FY 2023 (\$150,000)	This is for petition lighting. Current requests do not support the requested increase. Keep funding at \$100K.	\$ 150,000.00
District 3	Additional NTMP funding, increase from FY 2023 (\$250,000)	This is for speed cushion installations. Current requests do not support the requested increase. Keep funding at \$350K.	\$ 250,000.00
District 3	Stiles Park, 7340 Stiles Dr Solar Lighting for park (Around the handball court)	Requires planning, design, and coordination with CID. Cost estimate is based on solar lighting, given there is no design.	\$ 60,000.00
District 3	Stiles Park, 7340 Stiles Dr Sidewalk with ADA accessibility (P&Rec or SaM?)	Requires planning, design, and coordination with CID. Cost estimates could significantly change based upon requirements of the owner of the canal, should they request that canal is lined. Estimate will vary dependent on design requirements.	TBD





# FY 2024 Council Budget Requests



District	Request	Response	Estimated Cost
District 3	Public Artwork, Flores de Desierto Airway & Edgemere Additional maintenance and prevention to repair and protect artpiece from futher damaged by drivers (Would the funding be "Other", Maintenance.)	The artist is working on assessing damage and finalizing a quote for repair of electrical components and repair of the structure. To protect the piece, MCAD has consulted with CID and will be working with Streets to review the installation of signage and taller barriers on the southside.	Artpiece \$96,408; Signage and Barriers TBD
District 3	o Xray machine o Additional kennel spaces o Additional funds for spay/neuter, vaccination, microchip events or offerings (Funding for events to support vaccination and surgery low cost, and additional funds to assist with adoption rate successes.)	Xray: \$80-100K (hardware, equipment, PPE, training, licenses, electrical, retrofit, etc.) Kennel space: Price to construct 10 kennels (50sqft) is about \$350,000 based on current pricing of \$650.00-700.00 per square foot Adoption Rate success: additional Adoption Van (\$300-400K vehicle, equipment and Animal Care Attendant) Microchip events: \$440K 4 staff and 2 vehicles Spay/Neuter: \$1M will S/N 2,800 to 4,000 (depending on weight and sex) pets through utilizing EPVMA clinics. We continue to recruit and offer competitive salaries for Veterinarians	\$2,170,000 - \$2,290,000
District 3	Funding for CDBG adult program monthly events (Currently the program runs with very little operational dollars to assist with programming. Request to add funding for summer activities)	Already funded through Parks and Recreation.*	
District 3	Vista Del Valle Park 1300 Hawkins Blvd For QoL FY24: Creation of Dog park (Preparation for 2024 QOL bond)	Requires planning, design, and coordination with CID. Cost based upon Memorial Park Master Plan.	\$ 750,000.00
District 3	Eastwood (Album) Park 3110 Parkwood St For QoL FY 24: o Creation of splash park o Add amenities to dog park to put it on par with other City dog parks o Upgrade heavily used walking trail around park (Preparation for 2024 QOL bond)	Requires planning, design, and coordination with CID. Cost unknown at this time.	TBD



# FY 2024 Council Budget Requests



District	Request	Response	Estimated Cost
District 3	Prepare for outreach for climate study and office (There was a supplemental request for this new office/Department/Division and would like to see some of the funds allocated to support the work we must do for climate recommendations and actions. If we can fund a third of the request then I believe that would accomplish the intended purpose and commitment with the community progress bond)	These funds are necessary to fulfill the commitment made to voters following the approval of Proposition C in November 2022.	\$300,000
District 3	Public coordination via staff (I am having a hard time keeping up with the hours long conversations a week and frequent visits to persons with disabilities who remain concerned with accessibility awarness and transportation issues. I believe we need to have additional staff dedicated to ADA requests and listening to their concerns and addressing them. It is a constant demand of calls and time spent. There is clearly an opprotunity for improvement in the City's response. If there is one to 4 staff members for this effort citywide, It would move the needle with Accessibility efforts.)	These funds are necessary to appropriately create policy and process to adhere to both Title VI and ADA regulation.	\$ 160,000.00
District 4	District 4 City Representative Joe Molinar is requesting to have the 5100 block of Roger Maris Drive resurfaced (from Fort Worth to Sean Haggerty).	Include in future Resurfacing Projects	\$ 85,000.00
District 4	District 4 City Representative Joe Molinar is requesting to have the 5200 to 5400 blocks of Roger Maris Drive resurfaced.	Include in future Resurfacing Projects	\$325,000.00
District 4	District 4 City Representative Joe Molinar requests the resurfacing of the entire length of Stan Roberts Senior Avenue, from Martin Luther King, Jr. to U.S. 54.	This a TXDOT Right of way.	N/A
District 4	District 4 City Representative Joe Molinar requests the resurfacing of the 6000 block of Sinclair Street.	Include in future Resurfacing Projects	\$38,582.50



# FY 2024 Council Budget Requests



District	Request	Response	Estimated Cost
District 4	District 4 City Representative Joe Molinar requests the resurfacing of 10100 to the 10300 blocks of Pheasant Road.	Include in future Resurfacing Projects	\$145,000.00
District 4	District 4 City Representative Joe Molinar requests the resurfacing of the 10000 to the 10300 blocks of Bon Aire.	Include in future Resurfacing Projects	\$338,750.00
District 4	District 4 City Representative Joe Molinar requests the sidewalk completion at 4500 and 4501 Aries Drive, El Paso, TX 79924, (north and south side sidewalks).	Will prioritize and assess as per budget appropriation	\$8,250.00
District 4	District 4 City Representative Joe Molinar requests the sidewalk completion at 4500 and 4501 Hellas Drive, El Paso, TX 79924, (north and south side sidewalks).	Will prioritize and assess as per budget appropriation	\$8,250.00
District 4	District 4 City Representative Joe Molinar requests the sidewalk completion at 4500 and 4501 Rhea Lane, El Paso, TX 79924, (north and south side sidewalks).	Will prioritize and assess as per budget appropriation	\$12,400.00
District 4	District 4 City Representative Joe Molinar requests the sidewalk completion at 4500 and 4501 Capricorn Drive, El Paso, TX 79924, (north and south side sidewalks).	Will prioritize and assess as per budget appropriation	\$8,250.00
District 4	District 4 City Representative Joe Molinar requests the construction of both interior and exterior pickle ball courts at the Cohen Entertainment District.	Courts only \$2.4M, bringing in infrastructure with lighting and restrooms \$6M for 8 outcourts. Indoor 4 full sized courts would be \$5.2M.	\$2,400,000 (exterior) \$6,000,000 (interior)
District 4	District 4 City Representative Joe Molinar requests a Farmers Market to be marketed, established and continued on a regular basis at the Cohen Entertainment District.	MCAD is working to establish an Art and Farmers Market in the Northeast. We've been awarded a \$99,000- 2 year- USDA grant to assist with marketing and promotion of the new site. The grant will also support a Food Education Co-op that aims to increase the availability of fresh produce vendors at the new location. Grant funding ends Aug 2025.*	\$ 99,000.00
District 4	District 4 City Representative Joe Molinar requests the installation of playground equipment and a walking trail at North Skies Park located in the Mesquite Hills subdivision.	Currently, a new playground with a rockwall enclosure is being installed at North Skies park. The project is funded by the Neighborhood Improvements Program. There is an existing walking path along the perimeter of the park.*	N/A



# FY 2024 Council Budget Requests



District	Request	Response	Estimated Cost
District 4	District 4 City Representative Joe Molinar requests the resurfacing of Devon Avenue between Alcan Street and McCombs Street.	Include in future Resurfacing Projects	\$ 144,390.00
District 4	District 4 City Representative Joe Molinar requests the resurfacing of the 5600 to 5700 blocks of Calgary Avenue.	Include in future Resurfacing Projects	\$ 155,932.50
District 4	District 4 City Representative Joe Molinar requests the installation of angled parking along the west curb of Officer Andrew Barcena Drive at Chuck Heinrich Memorial Park. Angled parking will help alleviate parking issues and complaints from residents at or near the park. This increased parking especially occurs during weekends and special events.	Staff evaluated the roadway section of Officer Andrew Barcena Drive and it is a 40-foot-wide street. Angle parking will take up 20 feet of curb side space, and on the other side the parallel parking will take up 8 feet space. It will leave only 12 feet wide travel space for the two-way traffic. Therefore, the angle parking is not feasible on Officer Andrew Barcena Drive.	N/A
District 4	District 4 City Representative Joe Molinar requests the resurfacing of the 5100 to 5700 blocks of Fairbanks Drive.	Include in future Resurfacing Projects	\$ 1,260,000.00
District 4	District 4 City Representative Joe Molinar requests the resurfacing of the 10000 to 10400 blocks of Railroad Drive.	Included in CID Railroad street improvements project, limits stop at Shrub Oak	
District 4	District 4 City Representative Joe Molinar requests the installation of new playground equipment at Arlington Park located at 10350 Pasadena Circle, El Paso, TX 79924.	Already funded in amenity replacement program (\$1.3M)*	N/A
District 4	Requesting a Senior Center at District 4.	Cost is very high level as there are no current schematics. Price based on 12,500 square feet.	\$ 5,000,000.00
District 4	District 4 City Representative Joe Molinar requests the resurfacing of the 9400 to 9900 blocks of Kenworthy Drive.	Included in the approved current FY2023 -FY2025 Resurfacing Program*	
District 4	District 4 City Representative Joe Molinar requests the resurfacing of the 9100 to 9400 blocks of Stahala Drive.	Included in the approved current FY2023 -FY2025 Resurfacing Program*	
District 5	Representative Salcido would like to request updates and funding for Phase II of the Beast Urban Regional Park in District 5.	Cost estimate was performed at 60% design \$12.5M	\$ 5,500,000.00



# FY 2024 Council Budget Requests



District	Request	Response	Estimated Cost
District 5	<p>Representative Salcido would like to request funding to execute the item mentioned below, said item passed unanimously on December 2022.</p> <p>On December 13, 2022, Representative Salcido added an item to the agenda with the following language: ITEM #26: "Direct the City Manager to work with the Metropolitan Planning Organization (MPO), Texas Department of Transportation (TXDOT), the County of El Paso and other applicable regional partners to study congestion in East El Paso to identify an appropriate study area and transportation analysis zone and develop a plan to identify strategies and potential capital projects to mitigate congestion and accommodate future growth in the East El Paso Planning area. 22-1624 District 5 Members of the City Council, Representative Isabel Salcido, (915) 212-0005"</p>	A complete study to include schematic design of proposed improvements to address congestion	\$ 1,000,000.00
District 5	Representative Salcido requests for a street light on John Hayes and Charles Foster. As a public safety concern, numerous vehicle accidents have been reported on stated intersection. Attached is the accident reports for the last 4 years.	These are non-residential streets. Illumination would require continual lighting on corridors.	TBD
District 6	Add a dog park to Marty Robbins Park	Requires planning, design, and coordination with CID. Cost based on Memorial Park Master Plan.	\$ 750,000.00
District 6	Pickleball courts at Marty Robbins Park	Stand alone pickleball courts require planning, design, and coordination with CID.	TBD
District 6	Pickleball courts at Paseos del Sol Park	There is no space to construct pickleball courts on Paseos Del Sol park. Park is fully developed.	N/A
District 6	Park benches for Marty Robbins Park	Some replacements scheduled in current fiscal year schedule.	



# FY 2024 Council Budget Requests



District	Request	Response	Estimated Cost
District 6	Enhance landscape of Paseo del Sol Park	The request requires planning, design, and coordination with CID. We may need a stem wall to prevent the loosen dirt to spill; in addition existing irrigation system would need to be improved due to the request of additional plants. Price is unknown at this time.	TBD
District 6	Bathroom improvements for all city parks in District 6	Under the current approved RR Policy - Permanent restrooms (built structures or permanently funded portable RRs) are installed on parks with 12 acres or more in size. Installation of new restrooms requires planning, design and coordination with CID.	TBD
District 6	Visible security at city parks in District 6	This is being addressed by a multi prong approach. PLM has piggybacked on to a current contract with Sun Metro to have armed roving patrols at the parks that are hotspots system wide. Along with partnering with PD for added patrols when possible on this issue. Lastly, working with PD we have identified the need for several mobile cameras that will be included in the City Watch Program.	TBD
District 6	Security cameras for city parks in District 6	See answer above over partnership with PD on the City Watch Program.	TBD
District 6	Paving of Pali Dr. from Zaragoza to Diamond Head Dr.	Complete street - reconstruction, lighting, sidewalks	\$ 5,100,000.00
District 6	Enhance playground equipment at McCarthy Park located at 1170 John Phelan Dr.	Requires planning, design, and a funding source; cost unknown at this time.	TBD
District 6	Arterial lighting on Edgemere from George Dieter to Joe Battle	Included within CIP, 60% design*	N/A
District 6	Enhance playground equipment at Ranchos del Sol Park located at 1100 Ted Houghton Dr	Ranchos Del Sol Park will be improved in the near future by a project funded by the Neighborhood Improvements Project. The scope of work includes the installation of a new swing set with rockwall, the replacement of the existing safety surface, installation of 3 new trees, and the completion of the existing walking path loop.*	N/A

# FY 2024 Council Budget Requests



District	Request	Response	Estimated Cost
District 6	With the intense El Paso heat, provide shade at Sun Metro bus stops.	Sun Metro annually receives \$500K in grant funds for bus stop improvements including shelter installation. We completed 109 stops last year and are in the process of prioritizing stops for this year's funding with the focus being on improving those that are non-compliant with ADA.	TBD
District 6	Bike trail on Turner Rd. from George Dieter to dead end	Requires, Design, Planning and coordination with CID	TBD
District 7	Request: Nodal Drones Purpose: Increase safety, response, and reduce manpower by providing real time visuals on emergency or similar situations.	EPPD's Small Unmanned Aerial Systems Unit (sUAS) has flown over 100 missions supporting the community and has the following capabilities: Search and Rescue, Critical Incident Response, SWAT/Tactical Situations, Accident Reconstruction, Large Scale Event Over Watch, Crime Scene Documentation/Evidence Retrieval.*	See Attached Memo
District 7	Request: Nodal Drones Purpose: Provide new ways to monitor infrastructure projects and permitting inspections on exterior high rise. Value. Reduce manpower	\$14K initially with \$2K annually for the subscription for RTK costs added annually	\$ 14,000.00
District 7	Request: Nodal Drones Purpose: Provide new ways to monitor infrastructure projects and permitting inspections on exterior high rise. Value. Reduce manpower	P&I works with contractors for proper inspections of high rise projects. Most of the inspections would not need drone assistance due to the limited development of high rises. Per code requirements, high rise structures require the owner to hire a special inspections team. If drones were acquired, would require for staff training and certification to operate a drone. Unclear if this would reduce manpower.	TBD
District 7	Request: Nodal Drones Purpose: Provide new ways to monitor infrastructure projects, property compliance and permitting inspections. Value: Reduce manpower	If drones are acquired, it will require \$ for staff training and certification to operate a drone. Unclear if this would reduce manpower.	TBD

# FY 2024 Council Budget Requests



District	Request	Response	Estimated Cost
District 7	<p>Request: Nodal Drones</p> <p>Purpose: Provide new ways to monitor infrastructure projects and permitting inspections on exterior high rise.</p> <p>Value: Reduce manpower</p>	<p>Department currently has a program for maintenance and traffic monitoring, pending licensed operators.*</p>	N/A
District 7	<p><a href="https://www.ubicquia.com/solutions/smart-city-infrastructure">https://www.ubicquia.com/solutions/smart-city-infrastructure</a></p> <p>Request: Integrate Intelligent Muli-use platform Infrastructure on Streetlights - Deploying Smart City Infrastructure</p> <p>Deploying multiple smart city infrastructure devices on one pole or adding more poles is inefficient and unsightly. Instead, cities can put a multi-use platform on one streetlight to:</p> <ul style="list-style-type: none"> <li>Reduce energy costs</li> <li>Ensure public spaces are well lit</li> <li>Expand public Wi-Fi</li> <li>Monitor and optimize traffic</li> <li>Detect unusual activity</li> <li>Integrate video and data with public safety departments</li> <li>Monitor air quality</li> </ul> <p><a href="https://www.smartcitiesworld.net/webinars/the-streetlight-infrastructure-the-new-face-of-public-safety">https://www.smartcitiesworld.net/webinars/the-streetlight-infrastructure-the-new-face-of-public-safety</a></p>	<p>Requires a feasibility study, planning, design, and coordination with other City departments based on specific needs or suggested uses. Costs are unknown at this point. Departments can conduct further research if the scope is narrowed for specific or suggested uses and for key areas of the City for initial implementation.</p> <p>(Response for Parks and Recreation, Police, International Bridges and Streets and Maintenance)</p>	TBD
District 7	<p>Additional Pickle Ball Courts by repurposing recreational/sport areas and/or buildings. Explore naming opportunities and public/private partnerships.</p>	<p>Requires planning, design, and coordination with other entities. Cost unknown at this time.</p>	TBD
District 7	<p>Lighted Pedestrian Crosswalks and sign</p>	<p>Would like more specifics. Policy against illumination signs due to safety. Lighted cross walks are cost prohibitive and costly to maintain.</p>	



# FY 2024 Council Budget Requests



District	Request	Response	Estimated Cost
District 8	Paving of the unpaved entirety of Chariot Way (from Mesita Drive to terminus)	Chariot Way is an unpaved right of way. It requires complete construction in order to be compliant with City Design Standards – resurfacing will not work at this location because this is basically a reconstruction project in the sense that it is presently not meeting City standards and needs to be built to meet City Code.	
District 8	Funding for an Economic Development incentive program for the retention of new physicians graduating from local medical school programs (TTUHSC, Burrell College, etc.) and/or completing their residency in El Paso	Requires review of best practices, coordination with local medical school program providers and hospitals to develop policy and budget. Successful attraction programs include: financial incentives, help connecting to the community, and assistance finding housing. They are often funded privately or through donations, and have a staff dedicated to overseeing the program.	TBD
			\$ 58,265,173.00

# FY 2024 Proposed No-New-Revenue Property Tax Rate



# No-New-Revenue Rate



	<b>FY 2023 Adopted</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Revised</b>
Operating & Maintenance	\$0.585269	\$0.607927	\$0.557785
Debt Service	\$0.277129	\$0.291867	\$0.261021
<b>Total</b>	<b>\$0.862398</b>	<b>\$0.817341</b>	<b>\$0.818806</b>

# Introduction of Tax Rate Ordinance



Introduction of the Ordinance setting the tax rate at the rate of

**0.818806**

of one percent of the assessed value on all property, real, personal, and mixed

<b>Proposed Rate</b>	<b>\$0.818806</b>
No-New Revenue Rate	\$0.818806
Voter-Approval Rate	\$0.838390
Voter-Approval Rate With Unused Increment	\$0.847805



## 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



# FY 2024 Proposed Budget And Property Tax Rate

July 31, 2023

# FY 2024 Proposed No-New-Revenue Property Tax Rate



# FY 2024 General Fund Budget



<b>FY 2024 Proposed Budget</b>	<b>\$559,726,957</b>
Net Decrease Based on Revised Property Valuations	(\$590,950)
Adjustment to Sales Tax/Mixed Beverage & Franchise Fees	\$5,177,499
Dissolve TRZ2	\$7,856,473
Revision to the No-New-Revenue Tax Rate	\$6,446,229 <b>NEW</b>
<b>FY 2024 Revised Budget</b>	<b>\$578,616,208</b>





# FY 2024 Proposed General Fund Adjustments

	FY 2023 Budget	FY 2024 Proposed	FY 2024 Revised	Adjustments
Facilities	\$1.0 million	\$1.5 million	\$6.0 million	\$4.5 million
Public Safety Capital	\$7.0 million	\$7.0 million	\$9.0 million	\$2.0 million
Citywide Vehicles	\$1.0 million	\$1.5 million	\$2.0 million	\$0.5 million
Streets Dept. Heavy Equipment		\$0	\$2.2 million	\$2.2 million
Compensation Increases (eff. Sep)		\$8.4 million	\$11.0 million	\$2.6 million
Climate & Sustainability Office		\$0.1 million	\$0.4 million	\$0.3 million
Municipal ID (placeholder)		\$0	\$0.2 million	\$0.2 million
Internal Audit (cyber audits)		\$0.1 million	\$0.2 million	\$0.1 million
Street Resurfacing (New)		\$10 million	\$16.4 million	\$6.4 million
<b>Total</b>	<b>\$9.0 million</b>	<b>\$28.6 million</b>	<b>\$47.4 million</b>	<b>\$18.8 million</b>

# No-New-Revenue Rate

	<b>FY 2023 Adopted</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Revised</b>	<b>FY 2024 Revised without TRZ</b>
Operating & Maintenance	\$0.585269	\$0.607927	\$0.557785	\$0.570980
Debt Service	\$0.277129	\$0.291867	\$0.261021	\$0.261021
<b>Total</b>	<b>\$0.862398</b>	<b>\$0.817341</b>	<b>\$0.818806</b>	<b>\$0.832001</b>

# Introduction of Tax Rate Ordinance



Introduction of the Ordinance setting the tax rate at the rate of

**0.818806**

of one percent of the assessed value on all property, real, personal, and mixed

<b>Proposed Rate</b>	<b>\$0.818806</b>
No-New Revenue Rate	\$0.818806
Voter-Approval Rate	\$0.838390
Voter-Approval Rate With Unused Increment	\$0.847805

# Introduction of Tax Rate Ordinance



## With TRZ2

Proposed Rate	\$0.818806
No-New Revenue Rate	\$0.818806
Voter-Approval Rate	\$0.838390
Voter-Approval Rate With Unused Increment	\$0.847805

## Without TZ2

Proposed Rate	\$0.832001
No-New Revenue Rate	\$0.832001
Voter-Approval Rate	\$0.847659
Voter-Approval Rate With Unused Increment	\$0.857074



# Introduction of Tax Rate Ordinance



Introduction of the Ordinance setting the tax rate at the rate of

**0.832001**

of one percent of the assessed value on all property, real, personal, and mixed

<b>Proposed Rate</b>	<b>\$0.832001</b>
No-New Revenue Rate	\$0.832001
Voter-Approval Rate	\$0.847659
Voter-Approval Rate With Unused Increment	\$0.857074



## 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



El Paso, TX

300 N. Campbell  
El Paso, TX

Legislation Text

---

**File #: 23-1022, Version: 2**

---

**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.*

**All Districts**

City Manager's Office, K. Nicole Cote, (915) 212-1092

**AGENDA LANGUAGE:**

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

Introduction of an Ordinance levying FY 2023 - 2024 taxes.

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

**AGENDA DATE:** August 1, 2023

**PUBLIC HEARING DATE:** August 15, 2023

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

**DISTRICT(S) AFFECTED:** All Districts

**STRATEGIC GOAL:** 6. Set the Standard for Sound Governance and Fiscal Management

**SUBGOAL:** N/A

**SUBJECT:**

Introduction of an Ordinance levying FY 2023 - 2024 taxes.

**BACKGROUND / DISCUSSION:**

INTRODUCTION OF ORDINANCE PURSUANT TO SECTION 3.9 OF THE EL PASO CITY CHARTER:

Introduction of an Ordinance levying FY 2023 - 2024 taxes.

PUBLIC HEARINGS WILL BE HELD ON AUGUST 15, 2023, FOR THE ITEM Public Hearings will be held as part of the Regular City Council meetings that begins at approximately 9:00 a.m. All interested persons present shall have an opportunity to be heard at that time. After the public hearings, Council may also delay taking action on Ordinances; no requirement is made by Section 3.9B of the El Paso City Charter to publish any further notice. Copies of all Ordinances are available for review in the City Clerk's office, 300 N. Campbell, Monday through Thursday, 7:00 a.m. to 6:00 p.m.

**PRIOR COUNCIL ACTION:**

N/A

**AMOUNT AND SOURCE OF FUNDING:**

N/A

**HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED?**  YES  NO

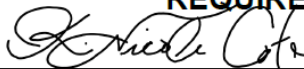
**PRIMARY DEPARTMENT:** Office of Management and Budget

**SECONDARY DEPARTMENT:** City of El Paso

---

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**DEPARTMENT HEAD:**



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



ORDINANCE NO. \_\_\_\_\_

**AN ORDINANCE LEVYING FY2024 TAXES**

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF EL PASO:**

**SECTION 1:** That ad valorem taxes for the tax year ending December 31, 2023 to fund the City's budgetary requirements for the fiscal year ending August 31, 2024, be and are hereby levied on all property, real and personal, subject to taxation by the City, at the rate of **\$0.832001 per \$100 of taxable value** of said property. The tax rate consists of two components, each which are separately approved by Council:

A. For General Purposes:

**\$0.570980** per \$100 of taxable value, the rate that, if applied to the total taxable value, will impose the amount of taxes needed to fund maintenance and operation expenditures of the City for the coming year.

B. For Special Purposes:

**\$0.261021** per \$100 of taxable value, the rate that, if applied to the total taxable value, will impose the total amount published under Section 26.04(e)(3)(C) of the Texas Property Tax Code (Tax Code).

**SECTION 2: Occupational Tax:**

There is hereby levied on every person, firm, association or corporation pursuing within the limits of the City of El Paso any occupation taxes by the State of Texas as authorized by City Council an annual tax equal to one-half of the occupation tax levied by the State of Texas.

(Signatures on the Following Page)

ORDINANCE NO. \_\_\_\_\_

PASSED AND APPROVED this \_\_\_\_ day of August, 2023.

**CITY OF EL PASO:**

\_\_\_\_\_  
Oscar Leeser  
Mayor

**ATTEST:**

\_\_\_\_\_  
Laura D. Prine  
City Clerk

**APPROVED AS TO FORM:**

*Russell Abeln*  
\_\_\_\_\_  
Russell T. Abeln  
Senior Assistant City Attorney

**APPROVED AS TO CONTENT:**

*K. Nicole Cote*  
\_\_\_\_\_  
K. Nicole Cote, Managing Director  
Office of Management and Budget

ORDINANCE NO. \_\_\_\_\_