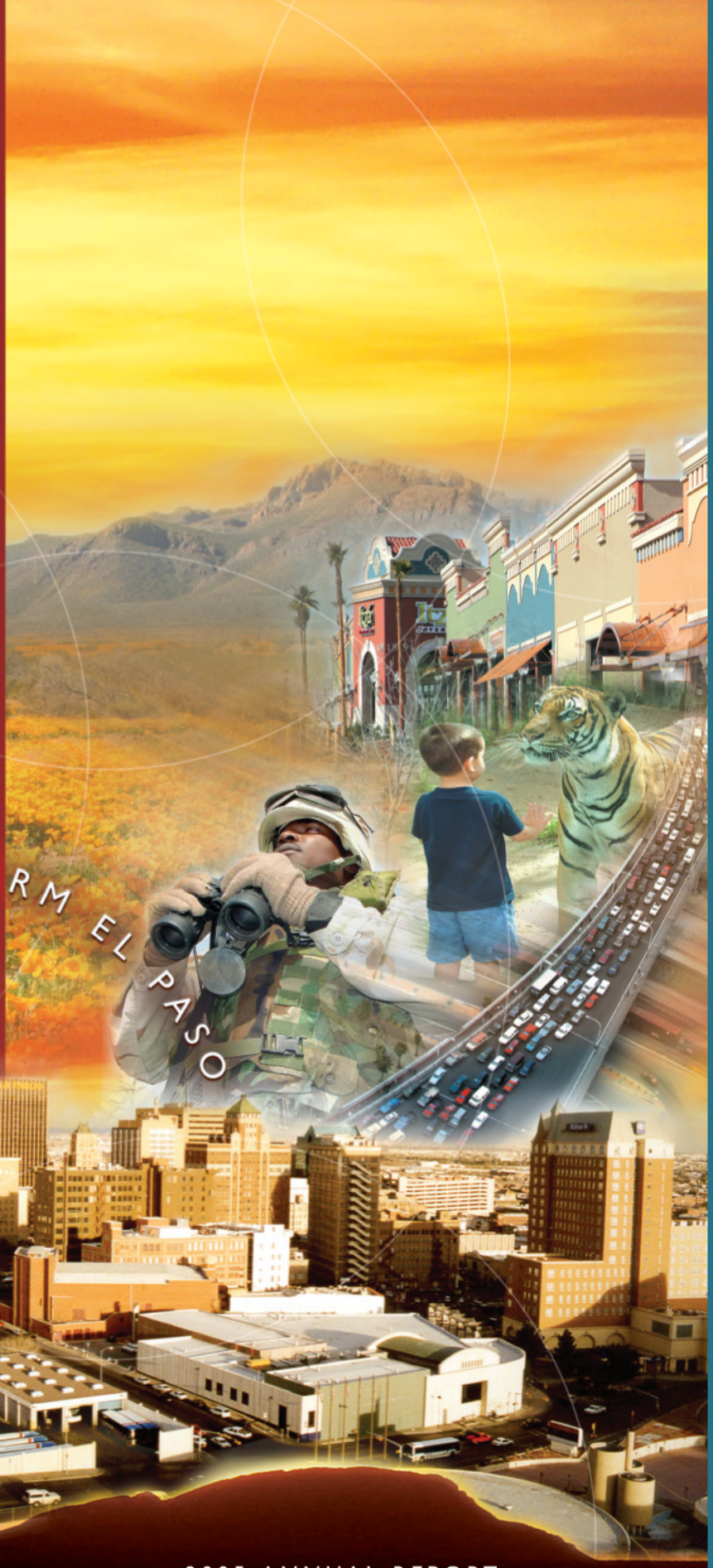
CITY OF EL PASO

WORKING TOGETHER TO TRANSFORM EL PASO

TEAMWORK • COOPERATION • COLLABORATION



2005 ANNUAL REPORT

THE CITY OF EL PASO
TEXAS

TABLE OF CONTENTS

Mayor & City Council 1
Message from the Mayor 2
City Highlights 3
Message from the City Manager 5
Office of the City Manager 6
City Attorney's Office 7

Health & Safety 8
- El Paso City-County Health and Environmental District 9
- El Paso Police Department 10
- Public Safety Statistical Data 11
- El Paso Fire Department 12
- Municipal Clerk's Office 13

Transportation & Economic Development 14
- El Paso International Airport 15
- Sun Metro 16
- Economic Development 17

Quality of Life Services 18
- Museums & Cultural Affairs 19
- Community & Human Development 20
- El Paso Convention & Visitors Bureau 21
- El Paso Public Library 22
- El Paso Parks & Recreation 23
- El Paso Zoo 24

Teamwork 25

Development & Infrastructure Services 26
- Development Services 27
- Environmental Services 28
- Engineering Services 29
- Streets 30

Cooperation 31

Financial & Administrative Services 32
- Financial Services 33
- General Services 34
- Human Resources 35
- Information Technology 36
- Office of Management & Budget 37
- Consolidated Tax Office 38

Collaboration 39

Financials 40

City Highlights 49

City Directory 51

Acknowledgements 52

MAYOR & CITY COUNCIL

Mayor & City Council
(left to right)

Eddie Holguin, Jr.
City Representative
District 6

Susannah M. Byrd
City Representative
District 2

Steve Ortega
City Representative
District 7

Ann Morgan Lilly
City Representative
District 1

John F. Cook
Mayor

Melina Castro
City Representative
District 4

Beto O'Rourke
City Representative
District 8

Presi Ortega, Jr.
City Representative
District 5

J. Alexandro Lozano
City Representative
District 3

MAYOR AND CITY COUNCIL STRATEGIC POLICY GOALS

Shortly after taking office in June 2005, the Mayor and City Council embarked on a strategic planning process to articulate and define its policy priorities for El Paso. Their vision and blueprint for this community is as follows:

Fiscal Policy
To ensure long-term financial stability and sustainability of City government services.

Customer Service
To become a high performing, customer-focused organization.

Citizen Involvement
To facilitate opportunities for citizens to be involved in local government.

Transportation
To become the lowest car dependent city in the Southwest.

Community Development
To become the most livable city in the U.S. and be recognized as an international city.

Economic Development
To become the city with the lowest unemployment rate and the highest per capita wages in the U.S.

MESSAGE FROM THE MAYOR

It was an honor to serve District 4 as a City Representative for six years, and it is an even greater privilege to be serving as El Paso's first four-year term Mayor. Having knocked on 17,132 doors to get elected, I can tell you my grassroots style of campaigning for this job gave me a tremendous understanding of the diverse people I represent.

My yardstick for El Paso's progress is based on economic development. One of the early successes of this administration was the regional economic summit, which united the community, enabling us to strive toward common goals. For the first time in El Paso's history, we have a Lyceum consisting of advisory cabinets for Manufacturing, Medical, Military & Defense, "Next Generation" Economy, Tourism and Transportation. I must compliment all the volunteer experts, representing the best and the brightest minds of our community, for donating their time and expertise. It is my vision that the cabinets will focus the community's energies on these areas and set our road map to success: a better El Paso for our children and grandchildren.

Approachability, accessibility and accountability are key ingredients to a government the people can trust. To keep my fingers on the pulse of the community, I have arranged my schedule to assure that my office is more open and accessible to all citizens. In keeping with the City's pursuit to provide citizens with quality services at the best tax dollar value, the City of El Paso has a balanced budget for the first time in ten years. It is more than coincidence that the budget was prepared by our City Manager, Joyce Wilson. She and her staff of over 6,200 employees work daily to ensure wise fiscal management and continuity of high-caliber services.

Having lived in this community for over 35 years, my wife and I believe in serving our less fortunate El Pasoans. Your First Lady has committed to serving meals to the homeless every month. It has been my honor, along with other members of this City Council, to help in this mission. She worked to organize the first citywide Thanksgiving dinner that united corporate El Paso, the faith-based community and over 1,000 volunteers to prepare and serve a delicious meal to almost 5,000 less fortunate people. Undeniably, the greatest show of caring for our fellow man came when our community responded to the Katrina and Rita hurricanes that ravaged the country. The collective response was overwhelming and heart-warming, proving that it is better to give than to receive. I am proud of El Pasoans and proud to be one.

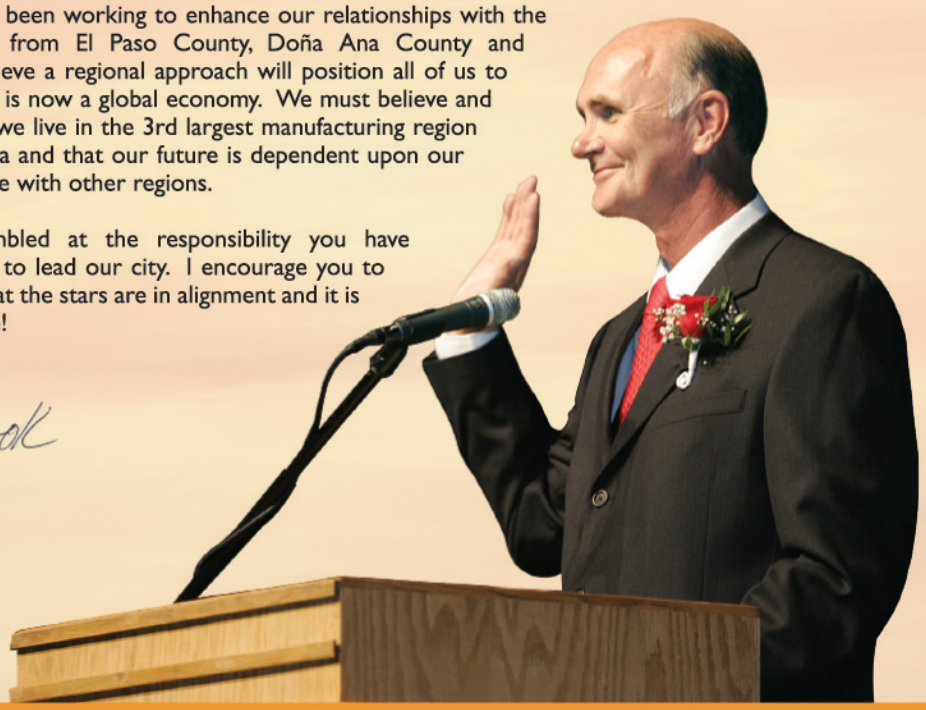
The future for our community is bright, as a once in a lifetime opportunity is upon us. The culmination of various collective efforts – from the new growth at Fort Bliss and the Regional Economic Development Corporation's labors to attract new companies, to the new desalination plant currently under construction – will mean successful economic growth for El Paso. We are looking to enhance commerce and mobility in our area and into our sister city, Ciudad Juárez, by placing the International Mass Transit service into motion – a first of its kind in the U.S. I have been working to enhance our relationships with the regional mayors from El Paso County, Doña Ana County and Cd. Juárez. I believe a regional approach will position all of us to compete in what is now a global economy. We must believe and understand that we live in the 3rd largest manufacturing region in North America and that our future is dependent upon our ability to compete with other regions.

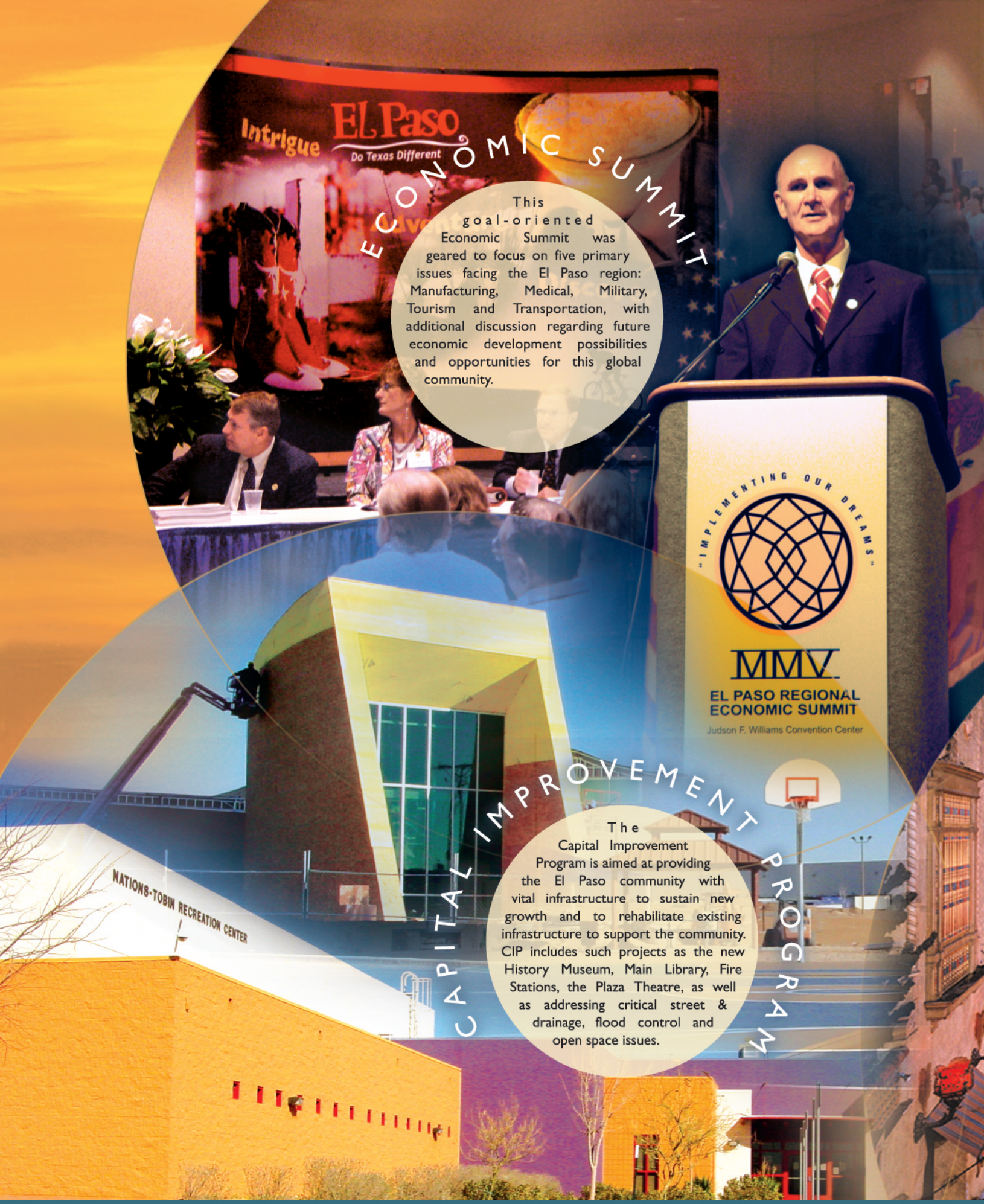
I am truly humbled at the responsibility you have entrusted to me to lead our city. I encourage you to believe as I do that the stars are in alignment and it is our turn to shine!

Sincerely,

John F. Cook

John F. Cook
Mayor



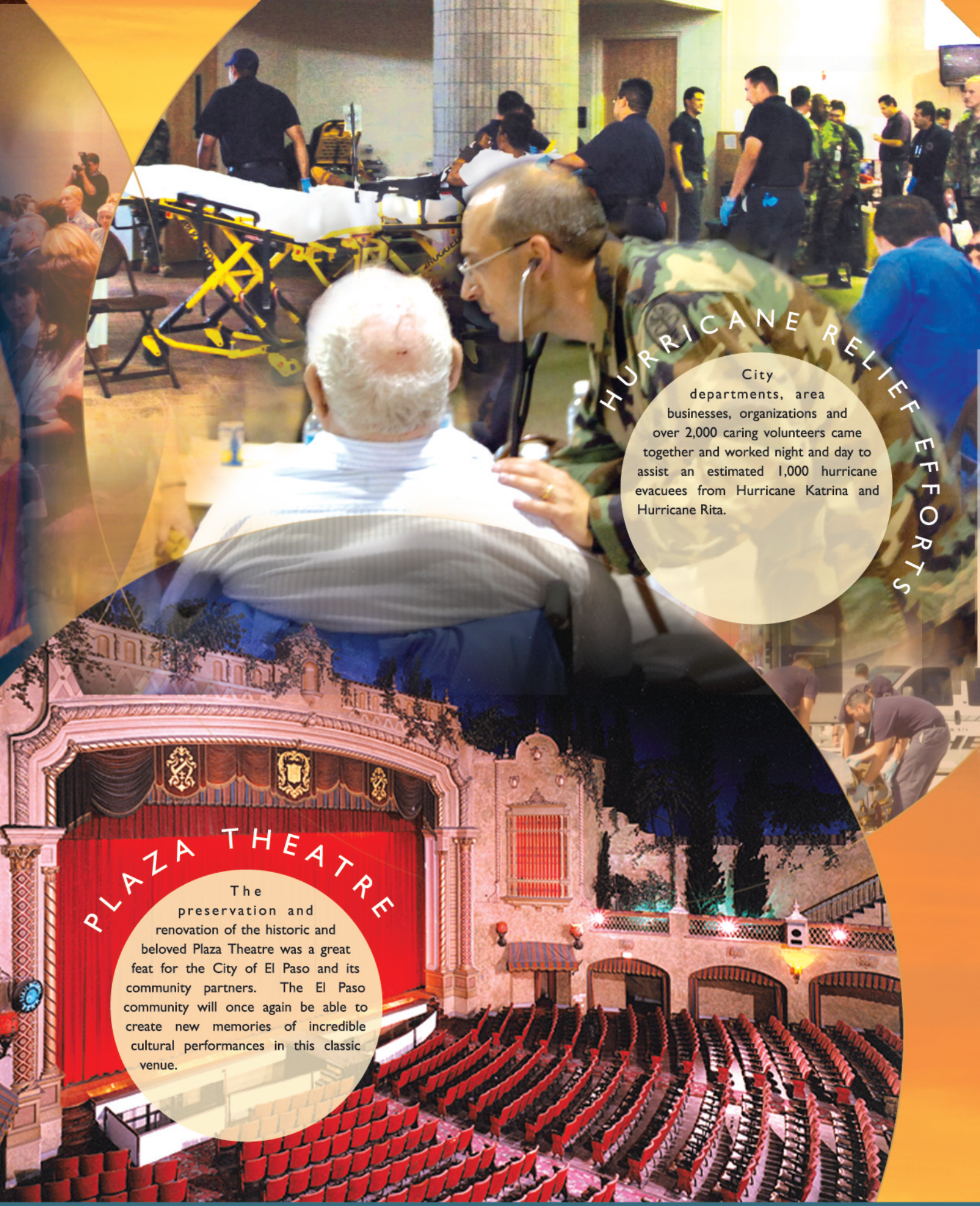


ECONOMIC SUMMIT

This goal-oriented Economic Summit was geared to focus on five primary issues facing the El Paso region: Manufacturing, Medical, Military, Tourism and Transportation, with additional discussion regarding future economic development possibilities and opportunities for this global community.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program is aimed at providing the El Paso community with vital infrastructure to sustain new growth and to rehabilitate existing infrastructure to support the community. CIP includes such projects as the new History Museum, Main Library, Fire Stations, the Plaza Theatre, as well as addressing critical street & drainage, flood control and open space issues.



HURRICANE RELIEF EFFORTS

City departments, area businesses, organizations and over 2,000 caring volunteers came together and worked night and day to assist an estimated 1,000 hurricane evacuees from Hurricane Katrina and Hurricane Rita.

PLAZA THEATRE

The preservation and renovation of the historic and beloved Plaza Theatre was a great feat for the City of El Paso and its community partners. The El Paso community will once again be able to create new memories of incredible cultural performances in this classic venue.

MESSAGE FROM THE CITY MANAGER

The past twelve months have been extraordinary, exciting and extremely productive for the City of El Paso. Among our many achievements has been the relatively smooth transition to fully implement the Council-Manager form of government, along with the first election of Mayor and Council to four-year terms. This involved major cultural adjustments for all members of the organization and the significant rewriting of many ordinances, policies and rules. The most significant of those changes have been accomplished.

In addition, we began the fiscal year with a serious budget shortfall. With tremendous cooperation and teamwork, we were able to reduce costs to eliminate the need to use fund reserves to support operations. We also revamped our budget process to allow more meaningful participation and input to better shape this important policy document. The end result was the first balanced budget for the City in ten years, a drastic streamlining of the organization which allowed us to fund new facilities from the quality of life bond initiative, while preserving core services, and not increasing the overall tax rate.

We put various systems in place to work closer with employees to keep them apprised of news and current issues within the organization and to elicit direct feedback on how to better meet their needs and to improve services and overall organizational performance.

The City of El Paso is committed to meeting each and every citizen's needs more efficiently, effectively and expediently – with a focus on enhanced customer service. Our goal is to inspire trust and confidence that we exist for our community and service is our purpose. With Teamwork, Collaboration and Cooperation at all levels, the City will do nothing less than work tirelessly to accomplish and meet these goals.

I thank the Mayor and Council, all City Employees, and the citizens of El Paso for their assistance in making my first year truly dynamic... I know the best is yet to come.

Sincerely,

Joyce A. Wilson
City Manager

OFFICE OF THE CITY MANAGER

City Manager's Office
(Staff from left to right):

William F. Studer, Jr.
Deputy City Manager,
Financial &
Administrative Services

Noelle Crouthers
Public Relations Liaison

Isabel Coronel
Executive Secretary,
City Manager

Patricia D. Adauto
Deputy City Manager,
Development &
Infrastructure Services

Joyce A. Wilson
City Manager

Deborah G. Hamlyn
Deputy City Manager,
Quality of Life Services

Juliet Lozano
Communications &
Public Affairs Manager

Rozanna M. Mendoza
Executive Assistant,
City Manager

Edmundo S. Calderon
Chief Internal Auditor

CITY MANAGER HIGHLIGHTS

Transition to Council-Manager Form of Government
- Rules & Policies
- Strategic Planning
- New Lines of Communication

Streamlining of Organization
- Reorganization
- Consolidation and Elimination of Unnecessary Duplication

Streamlining of Procedures
- Simplification of Weekly Council Agenda
- Budget Process
- New Council Orientation and Transition
- Legislative Review Committee Restructuring

Connecting the Organization
- City Manager, Mayor and Council
- Cross-Departmental
- City Staff
- Community

Planning for FY2006
- Balanced Budget & Strong Guiding Principles
- Internal Audit Function
- Customer Service Initiative
- Mayor & Council Strategic Planning Session

CITY ATTORNEY'S OFFICE

Charlie McNabb,
City Attorney

The City Attorney's Office provides legal representation in various aspects of law as it relates to the best interest of the City of El Paso and its citizens.

The Office represents the City in all litigation, and it acts as legal advisor to the Mayor and City Council, the City Manager, 33 City departments and 58 boards, committees and commissions.

The Office handles a wide variety of legal issues including drafting resolutions, ordinances, legal opinions and agreements, working with departments to prepare agenda items; and assisting the public with issues involving the City of El Paso.

This Office is also responsible for prosecuting all actions in Municipal Court and for representing the City in lawsuits and administrative hearings.

DIVISIONS / CORE SERVICES:

- Advise City officials and departments on a wide range of legal issues
  - Research and provide advice, opinions and recommendations on legal issues that come before the City
  - Draft municipal ordinances, resolutions and agreements
  - Provide advice to City boards, committees, commissions and City Council Legislative Review Committees
  - Advise Mayor, City Council, City Manager and other City officials of pending legislation and assist in drafting proposals for legislation in areas of concern to the City of El Paso and its citizens
  - Provide legal advice on state and federal grants
  - Process claims on behalf of the City and against the City
- Provide legal representation
  - Judicial hearings
  - Municipal
  - Administrative hearings
- Acts as a liaison with other governmental entities

ACHIEVEMENTS FY05

The City Attorney's Office saw various achievements during FY05:

- Assisted in streamlining procedures and rewriting of El Paso City Code provisions to address the City's transition from a Strong Mayor form of government to a Council-Manager form of government
- Reorganization of department assignments to assist in providing quality legal advice.
- Hired and retained experienced and qualified employees in the department

HEALTH & SAFETY

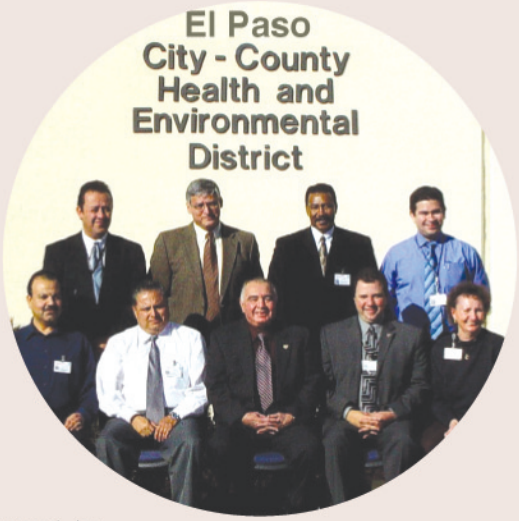
HEALTH • MUNICIPAL CLERK • POLICE • FIRE

EL PASO CITY-COUNTY ENVIRONMENTAL AND

HEALTH DISTRICT

Dr. Jorge C. Magaña,
F.A.A.P Director

Mark Everett,
Public Health Administrator



The El Paso City-County Health & Environmental District promotes, ensures and improves the health and well being of the El Paso community. In keeping with these efforts, the District:

- Monitors the health status of individuals in the community to identify community health problems.
- Diagnoses and investigates community health problems and community health hazards.
- Informs, educates and empowers the community with respect to health issues.
- Mobilizes community partnerships in identifying and solving community health problems.
- Develops policies and plans that support individual and community efforts to improve health.
- Enforces laws and rules that protect the public health and ensure safety in accordance with those laws and rules.
- Links individuals who have a need for community and personal health services to appropriate community and private providers.
- Researches new insights and innovative solutions to community health problems.
- Evaluates the effectiveness, accessibility and quality of personal and population-based health services in a community.

DIVISIONS / CORE SERVICES:

- 2-1-1 Information and Referral Line
- Air Quality Program
- Animal Regulation and Disease Control
- Child Lead Poisoning Prevention Program
- Community Health Preparedness
- Dental Clinic
- Epidemiology Program
- Vector Control Program
- Facilities Inspection Program
- On-Site Facilities Program
- Food Inspection Program
- Health Education & Promotion Program
- Laboratory
- Public Health Centers
- Sexually Transmitted Diseases/HIV Clinic
- Tuberculosis (TB) Clinic
- Women, Infants, & Children (WIC)

ACHIEVEMENTS FY05

- Reestablished/maintained the Health District with revised Cooperative Agreement between the City and County of El Paso
- Secured over $12 million in local, state and federal grants including $1.08 million from the Health Resources Services Administration for relocation of Sexually Transmitted Diseases Clinic, Tuberculosis Clinic and offices for Community Preparedness and funding for renovation of Rawlings Clinic for Dental Clinic and other funds for Ysleta/Henderson Clinics
- Completed construction and began operation at the new Animal Regulation and Disease Control Center. Animal euthanasia is down by 10% and adoptions increased by 9%
- Implemented the Rio Grande 2-1-1 Information Referral System
- Implemented 1st phase of RODS (epidemiology surveillance) with all area hospitals
- Successfully piloted the WIC Electronic Benefit Transfer (EBT) system, the largest in the U.S.
- Environmental Protection Agency (EPA) declared El Paso County in attainment for the one-hour ozone standard of the Clean Air Act

EL PASO POLICE DEPARTMENT

Richard D. Wiles,
Chief of Police

The El Paso Police Department (EPPD) is a dynamic and progressive organization that is proud to serve the citizens of El Paso. The Department is dedicated to the safety of the community and strives to provide quality services with great integrity. With a sworn staff of 1,091 officers and 350 civilian employees, the Department has worked diligently and successfully to maintain El Paso's ranking as the 2nd Safest City in the United States with a population of over 500,000, as reported by Morgan Quitno Press.

The Police Department prides itself on its Community Partnership efforts. The Police Department collaborated with the City Council and the business community to develop the "Pay Before You Pump" anti-gas theft ordinance. Customers are now required to pay for gas before pumping it, effectively eliminating gas thefts in our community. Additionally, EPPD worked to revise the Alarm Ordinance, which in turn, has radically reduced patrol response to false alarms. Officers can remain in the field, responding to high priority calls for service.

DIVISIONS / CORE SERVICES:

- Regional Commands
- Criminal Investigations
- Directed Investigations
- Special Services Division
- Auxiliary Support Services
- Administrative Services

HIGHLIGHTS:

- Work was completed on a new state-of-the-art 911 Call Center, which will modernize 911 operations and increase public safety
- The Special Operations section worked Swap Meets to locate stolen property being sold as used and made arrests of people knowingly accepting the stolen property for resale
- The Department hosted a Community Fair as a 9/11 "Hero" celebration
- 58 police officers graduated from two Consolidated Police Academies. These joint academies contain trainees for the Sheriff's office, EPPD and El Paso Fire Department's Fire Marshall's Office.
- Operation C.R.A.S.H. was enacted in an effort to reduce accident rates at major intersections.
- 29 new volunteers were trained for the Victims Services Response Team to help victims of major crimes cope with their experience
- Volunteers were also trained for Disabled Parking Enforcement – a means to ticket those in violation of the handicapped-parking ordinance
- The Department's Stash House Unit, through its community searches, recovered and destroyed almost 44,000 pounds of drugs, including marijuana and cocaine

PUBLIC SAFETY: STATISTICAL DATA

FIRE DEPARTMENT STATISTICS

The El Paso Fire Department is a full-service department responding to all calls involving fire, medical emergencies, hazardous materials situations and other types of emergency events in the City of El Paso. Specialized teams respond to water, mountain and technical rescues. The Department provides mutual aid to the Fort Bliss Military Installation and the County of El Paso under the terms of the Mutual Aid Agreements. The Fire Department responds to over 63,000 emergency calls annually.

	Accidental	Arson	Arrest	Custody	Fatalities	Burn Injuries	Dollar Loss
Totals	111	175	15	41	2	23	$5,575,875
Fatalities	2000 2	2001 6	2002 4	2003 4	2004 6	2005 2	Total Fire Fatalities 24

Extension of Fire Damage
Confined to room of Origin or Better: 84.38 % of Fires

Extension of Fire Past Structure of Origin
Extended past Structure of Origin: 15.63 % of Fires

Public Education
Fire Prevention Presentations: 572
Public Attendance: 70,381

Permits
HazMat Permits Issued: 2,256
Other Permits Issued: 2,318
Revenue Generated: $306,942.00

POLICE DEPARTMENT STATISTICS

The El Paso Police Department's hard work and commitment to the safety of the community is reflected in the preliminary year-end statistics showing a definite decrease in overall crime. The El Paso Police Department firmly believes in the Community Policing Philosophy and attributes these successes to the partnerships established not only with the community but also with the various law enforcement agencies also working in the El Paso area. A Community Policing Philosophy focuses not only on enforcement action but education. The El Paso Police Department's Safe Communities Program has conducted more than 100 traffic safety presentations to schools and civic groups to include our military base Fort Bliss. These presentations have resulted in reaching more than 5,000 community members.

	1999	2000	2001	2002	2003	2004	2005
Murder	16	20	21	17	22	11	14
Sexual Assault	185	188	203	221	219	201	260
Aggravated Assault	3,366	3,457	3,388	3,082	2,681	2,460	1,840
Robbery	715	731	775	575	581	570	447
Burglary	2,496	2,228	2,553	2,221	2,185	2,304	2,034
Theft	27,052	25,605	22,039	18,887	17,735	16,702	13,847
Motor Vehicle Theft	2,307	2,442	1,836	1,998	1,860	1,840	2,422
	36,137	34,671	30,815	27,001	25,283	24,088	20,864
% Increase (Decrease)		(4.1)	(11.1)	(12.4)	(6.4)	(4.7)	(13.4)

EL PASO FIRE DEPARTMENT

Roberto Rivera,
Fire Chief

The El Paso Fire Department's focus is to prevent the loss of life and property from the effects of fire or other emergency and to render such public assistance as may be determined by the Fire Chief or higher authority. This is accomplished through fire suppression efforts, rescue activities, emergency medical services, hazardous material control measures and a multitude of public service efforts. The department currently protects 251.1 square miles with its 31 fire stations and responds to over 63,000 incidents each year. The department's first line apparatus includes 30 Pumper Companies, 8 Quints, 4 Ladder companies, 6 Battalion Units, 20 Rescues (ambulances), and 1 HazMat Unit.

The Fire Department was recently rated by the Insurance Services Office (ISO) and earned a Public Protection Classification of 1.

ISO rates a community on its Fire Protection capabilities including response, apparatus, equipment and training. It also focuses on 911 Communications and call handling, and finally, it rates the water distribution system in regards to quantity and quality of service and pressure. More than 42,000 communities are rated nationwide by the ISO and El Paso is one of only 43 cities that have achieved this success. The class 1 shows the dedication Fire personnel have shown in regards to ensuring the citizens of El Paso have the best department possible.

DIVISIONS / CORE SERVICES:

- Emergency Operations
- Administration
- Special Operations
- Airport Operations
- Training
- Fire Prevention
- Standards
- Communications
- Emergency Management
- Planning
- Maintenance / Logistics
- Safety
- Records Management

ACHIEVEMENTS FY05

In keeping with its mission, the Fire Department has strived towards great achievements during FY05.

- Eighteen new Type 1 F450 ambulances were placed in service this year. Capital cost was $2.2 million.
- Steps to make large capital acquisitions were taken this year with eleven pumpers, one rescue pumper and one 100 ft. platform aerial being ordered to better serve the community. Total capital cost is $7.1 million.
- Communications continues to prepare for the move into the new 911 center. This $8 million project funded through the 911 District is scheduled for completion in January of 2006. The 911 center answers over 350,000 calls per year.
- Programmed construction projects funded through the 2004 Bond are near completion:
  - Renovation of Station 18 is currently going through final inspections and is near completion
  - Station 33 on Belfry Park and Nolan Richardson is scheduled for completion in early 2006
  - Station 35 is scheduled for completion in July of 2006
  - Station 34 is scheduled for completion in September of 2006

MUNICIPAL CLERK'S OFFICE

Richarda D. Momsen,
Municipal Clerk

Municipal Clerk's Office is comprised of the City Clerk division, Records & Archive division and Municipal Court Administration division.

City Clerk has six primary functions: Repository of City Council actions, Recording of City Council meetings, Management of City Elections Processes, Archives and Records Management, Board appointments and Municipal Court of Appeals.

The El Paso Municipal Court is a court of record with jurisdiction over Class C misdemeanors and civil parking citations issued within the city limits. The El Paso Municipal Court of Appeals hears appeals filed from the El Paso Municipal Courts. Municipal Court has five locations throughout the community to serve the public, expanded operating hours, Monday through Friday, a 24/7/365 day warrant operation, 5 Courts, 2 Arraignment courts and 1 Appellate court.

DIVISIONS / CORE SERVICES:

- Repository of all City Council actions; maintains records of board appointments
- Conduct elections with the assistance of the County Elections Administrator
- Conduct the City Council and Mass Transit Board meetings and agendas
- Serve as Records Manager for the City records and archives
- Provide case management, revenue collection, and records retention services for the Court
- Track compliance with community service, alcohol and tobacco awareness classes and Teen Court
- Judiciary -The judiciary adjudicates cases, conducts arraignments and performs extensive and varied magisterial duties

ACHIEVEMENTS FY05

Technological applications have been implemented to improve customer service and access to information.

- Launched the City's first Spanish website for the Municipal Court
- Installed FTR trial court recording system that allows on-demand requests for a record of court proceedings
- Installed document imaging system at Municipal Court, which allows incoming and outgoing court documents to be scanned into a database for easier retrieval by staff and a reduction of customer complaints about misfiled documents
- Added citation search function to the Court's website. Defendants and vehicle owners can now access their case status information on-line. Since installation, this has consistently been one of the most heavily visited City web pages
- Implemented on-line function for citizens to sign up to speak on City Council Agenda items and Call to the Public topics
- Conducted general City election and run-off in conjunction with County Election Administrator. Conducted Non-Uniform City Employees Pension Election
- Installed audix telephone system with voice mail at the Court to allow callers to access standardized information in English and in Spanish
- Posted Legislative Review Committee Meetings on the City's webpage for greater public dissemination

TRANSPORTATION & ECONOMIC DEVELOPMENT

EL PASO INTERNATIONAL AIRPORT • SUN METRO • ECONOMIC DEVELOPMENT

EL PASO INTERNATIONAL AIRPORT

Patrick T. Abeln,
Director

It is the vision of the El Paso International Airport to promote El Paso as the premier gateway to Mexico and the nation's leading border community through excellence in transportation services.

The Airport, through dedication and diligence, maintains its mission to provide the best air transportation services and facilities for the City of El Paso and surrounding region by aggressively focusing on four major priorities:

- Safety and security
- Customer satisfaction and convenience
- Fiscal responsibility
- Regional economic development

Since 1928, the El Paso International Airport (EPIA) has provided passenger and air cargo service to our region. It is managed by the Department of Aviation, with strong support from other City departments and other community resources. The Airport operates as an Enterprise Fund, with finances outside of and separate from the City's General Fund.

EPIA provides direct service to the nation's nine largest hubs and offers El Pasoans multiple convenient, cost-effective services to all of North America, Europe and Asia. The Airport offers over 7,900 seats on 70 daily flights to 15 different non-stop destinations, linking El Paso to the nation and the world.

The Airport's Air Cargo Center is the largest, most modern facility on the U.S./Mexico border with 300,000 square feet of under-roof space and 37 acres of aircraft parking. The International Trade Processing Center, a one-stop facility located at the Airport's Air Cargo Center, streamlines international trade by offering on-site Foreign Trade Zone and U.S. Customs services.

DIVISIONS / CORE SERVICES:

- Passenger Service
- Cargo Service
- General Aviation

Ancillary Services:

- Industrial/Economic Development
- Foreign Trade Zone/ Customs Services

ACHIEVEMENTS FY05

El Paso International Airport is recognized as an international and regional leader in commercial aviation:

- In 2005, El Paso International Airport was ranked 11th by J.D. Power and Associates in their 2004 Global Airport Satisfaction Index Survey
- In 2004/2005, the Federal Aviation Administration (FAA) awarded the El Paso Airport $16,863,358 in AIP Grants and multi-year grants
- The groundbreaking ceremony for the Butterfield Trail Golf Course, designed by world-renowned golf course architect Tom Fazio, was held on February 21, 2005. This is the first phase in the development of El Paso's first resort hotel. The project cost is $15 million, which will be paid for by Airport enterprise funds.
- The commissioning ceremony of the Runway Lighting Project was held on October 25, 2005. The scope of work included the replacement of the Airport's airfield electrical system for runways and taxiways & the construction of a new airfield lighting vault and lighting control system. The project cost $8.3 million, of which 95 percent was federally funded and 5 percent paid for with Airport enterprise funds.

Terry Lee Scott,
Director

Sun Metro, the City Mass Transit Department, is one of the largest City departments with over 650 employees and an annual budget of over $42 million. Sun Metro offers Fixed Route and Paratransit bus service within the El Paso city limits, portions of El Paso County and throughout the City of Sunland Park, New Mexico. Job Express is another service of Sun Metro to support those individuals transitioning from welfare to work by providing transportation to job training, education, employment and childcare destinations.

At Sun Metro, fleet modernization and high priority capital projects are aggressively pursued to secure the future of the Mass Transit system. Sun Metro actively obtains funding to purchase new buses to ensure a continuum of service that meets current and future needs.

Effectiveness and efficiency is also enhanced by high priority capital projects that are expected to increase community partnerships and revenue streams. Exciting public initiatives include International Terminal, Mesa Street Terminal, Mission Valley Terminal, Westside Terminal, Far Eastside Terminal, Great Streets, Transit Advertising and Accessibility and shelter improvements.

The diversification of services will continue to allow Sun Metro to provide affordable service for the people of El Paso and surrounding areas.

DID YOU KNOW THAT SUN METRO:

- provides more than 40,000 rides on an average weekday
- operates 365 days of the year
- stops at almost 4,000 bus stops daily
- covers over 21,600 miles daily
- offers customers 64 Routes
- operates in Sunland Park, New Mexico, and El Paso County under contract
- answers over 175,000 Customer Service calls annually

ACHIEVEMENTS FY05

- Secured $4,700,000 in total funding from Federal Transit Administration (FTA) for new bus purchases
- Secured $2,350,000 in total funding from Congestion Mitigation and Air Quality Funding (CMAQ) for the creation and implementation of a UTEP/Eastside Express Route and 2-way conversion and amenities installation along Oregon Street
- Secured $4,700,000 in funding from CMAQ Funding for the partial funding of the Mesa Street Transit Terminal and Great Streets projects
- Secured $2,530,000 in total funding from FTA for the continuation of the JOB Access program
- Secured $12,330,000 from FTA 5307 Urbanized Area Formula Program for FY 04-05, up 7% over FY 02-03
- 12,830,000 passenger rides were provided in 2005, a 22.1% increase over fiscal year 2004. This represents an additional 6,000 rides daily.
- Recognized by the U.S. Department of Energy as the 2005 Transit Fleet of the Year at its 11th Annual Clean Cities Conference and Exposition in Palm Springs, May 3. The award recognized Sun Metro's pioneering efforts to convert its fixed route fleet to compressed natural gas (CNG) and liquified natural gas (LNG).

ECONOMIC DEVELOPMENT

David G. Dobson,
Director

The Economic Development Department works closely with economic development partners in the El Paso community to facilitate and support workforce development, to recruit new business and to retain and expand existing businesses.

The Department also provides support services to the El Paso Regional Economic Development Corporation, (REDCO), in the attraction of new business entities to the City of El Paso. Such assistance is focused on the attraction of target industries in the areas of defense research and manufacturing, medical technology and automotive manufacturing.

The City of El Paso continues its support of small business development in the area through an Inter-local Agreement with the El Paso Hispanic Chamber of Commerce for small business development and for maintaining the City/County Revolving Loan Fund.

Through a better understanding of the business environment within the region and around the globe, the Economic Development Department continues to facilitate the growth and well being of all aspects of El Paso's business and economic environment.

DIVISIONS / CORE SERVICES:

- Manage Business First! Program to work with existing El Paso businesses.
- Provide support services to REDCO, in the attraction of new business entities to the City of El Paso.
- Support of small business development through an Inter-local Agreement with the El Paso Hispanic Chamber of Commerce.

ACHIEVEMENTS FY05

In 2005, the Economic Development Department rolled out a new program to work with existing El Paso businesses to enhance their ability to grow through retention and expansion assistance. The program – "Business First!" – provides outreach to existing businesses to determine their needs and to match the businesses with a growing network of over 25 economic development service providers comprised of private, quasi-public and public sector entities, including City departments. In its first year, Business First!:

- Visited over 200 El Paso businesses
- Helped over 15 businesses with support services and technical assistance with either economic development partners or other city departments

QUALITY OF LIFE SERVICES

MUSEUMS & CULTURAL AFFAIRS • COMMUNITY DEVELOPMENT • CVB
LIBRARIES• PARKS & RECREATION • ZOO

MUSEUMS & CULTURAL AFFAIRS

Yolanda Alameda,
Director

The mission of the Museums and Cultural Affairs Department (MCAD) is to assist in developing a world-class arts community in El Paso, Texas. To accomplish this goal, the MCAD has established a Museums Division comprised of the El Paso Museum of Art, the El Paso Museum of Archaeology and the El Paso Museum of History, each dedicated to exhibitions and educational activities that recognize the region's multi-cultural heritage and contributors. The Cultural Affairs Division implements funding programs, public art programs, cultural tourism initiatives and performing/visual arts events that provide a variety of opportunities to engage in arts and cultural activities that enliven and celebrate the City of El Paso and the region. The Museums and Cultural Affairs Department is committed to the continued development of the City's arts industry, providing quality programs that are representative of the city's diverse cultures and maximizing available resources in order to enhance the city's cultural vitality.

DIVISIONS / CORE SERVICES:

- Provide a system of arts and cultural resources including museums, funding programs, public art projects, cultural tourism initiatives, performing art programs and visual art exhibits
- Manage and operate the El Paso Museums of Archaeology, Art and History
- Fund artists, organizations, programs and exhibits that reflect the diverse cultures of El Paso
- Provide access to arts and cultural experiences throughout the City of El Paso

ACHIEVEMENTS FY05

- Completion of a Strategic Plan and a Public Art Master Plan to guide the development of the city's arts and cultural assets
- Creation of the Museums and Cultural Affairs Department (MCAD) that merged the Museums Department and the Arts Resources Department to increase efficiency of management and to create synergy and strengthen the city's support of the arts and cultural community
- The Cultural Affairs Division provided over $400,000 in funding to 23 organizations, 3,500 artists and 1,900 events with an estimated total attendance of 380,000 to support arts and cultural programming in the City of El Paso
- The Museums Division had a total attendance at all museums of approximately 140,000
- The Museum of History and the Plaza Theatre continued construction, both at over 75% completion and scheduled openings in 2006

Nathalie Prise,
Director

COMMUNITY & HUMAN DEVELOPMENT

The Department of Community and Human Development (DCHD) works to serve as a catalyst for community partnerships, collaborations and change that will improve the lives for low and moderate income persons in the El Paso Community.

DCHD provides valuable funding that enables the City to revitalize low and moderate income neighborhoods, strengthen social services delivery systems, improve safety and living conditions, increase recreational opportunities and affordable housing opportunities, address the problems associated with homelessness and generally enhance the quality of life for low and moderate income El Pasoans.

DIVISIONS / CORE SERVICES:

- Grants and Program Administration administers planning, implementation, public services, aging services and monitoring functions of the Department
- Housing Programs
  - First-Time Home Buyers
  - Single-Family Owner Occupied Housing Rehabilitation
  - Investor-Owned Housing Rehabilitation
  - Energy Conservation Grants
  - Accessibility Grants
- Neighborhood Services
  - Neighborhood Outreach
  - Neighborhood Association Registration
  - Trees For Me Initiative
  - Empowerment Zone Capacity Building
  - Livable Communities Project
  - Family Asset Development
- Administration of multiple Housing and Urban Development (HUD) entitlement grants, which total approximately $14.4 million
- Administration of various subsidiary grants, in the amount of approximately $1.7 million

ACHIEVEMENTS FY05

Since 1975, $295 million in Community Development Block Grant funds have been utilized to address local needs. During 2004-2005, the DCHD achieved the following:

- Expended 100% of Community Development Block Grant (CDBG) funding for the benefit of low and moderate income persons
- Completed 21 public facility activities, totaling $5,171,207, which provided essential street and drainage improvements, parks facilities, lighting, accessibility and fire equipment to low and moderate income neighborhoods
- Implemented 46 public service activities that positively impacted the lives of 23,402 persons
- Funded a Homeless Planner position that enabled El Paso to receive $4,016,556 in HUD Super NOFA Continuum of Care Supportive Housing Program Competition funding
- Utilized $203,457 of Lead-Based Paint Hazard Control Program funds to complete the lead removal and renovation of 12 single-family homes in El Paso
- Provided over $4 million in loans for down payment assistance, closing costs and principal buy-down for 201 income qualified homebuyers through the First Time Homebuyers Program, while leveraging over $7 million in private mortgage financing under this program

EL PASO CONVENTION & VISITORS BUREAU

Bill Blaziek,
General Manager

The El Paso Convention & Visitors Bureau and the El Paso Convention & Performing Arts Center strive to strengthen the economy of greater El Paso by attracting visitors to the area.

Through the implementation of an aggressive advertising campaign ("Do Texas Different"), the El Paso Convention & Visitors Bureau continues to focus its efforts on positioning El Paso as the premiere destination in the Southwest.

The El Paso Convention & Performing Arts Center markets and operates all of the city-owned performing arts venues and event facilities and aggressively works toward optimizing the awareness and attendance in all of the facilities.

DIVISIONS /CORE SERVICES:

- El Paso Convention & Visitors Bureau
- El Paso Convention & Performing Arts Centers (Judson F. Williams Convention Center, Abraham Chavez Theatre, Plaza Theatre Performing Arts Centre, McKelligon Canyon Amphitheatre & Pavilion)
- El Paso Film Commission
- Convention and tourism development
- Marketing and operation of the El Paso Convention & Performing Arts Centers
- Positioning El Paso as the premiere film location in the Southwest

ACHIEVEMENTS FY05

Continued to position El Paso as a cultural leader by setting standards of cooperation and partnerships between the arts, heritage and hospitality industries.

- Optimized awareness and attendance in all performing arts venues and event facilities. Over 109,000 individuals enjoyed theatre events at the Abraham Chavez Theatre. El Paso Convention & Performing Arts Center recorded near record high revenues of $1.9 million with an attendance in excess of 500,000 attendees.
- The Bureau operates three Visitor Information Centers. Over 53,000 visitors and tourists were assisted at the various Information Centers, a 20% increase over the previous year.
- The El Paso Convention & Performing Arts Center was awarded the honor of managing the operation of the majestic McKelligon Canyon Amphitheatre & Pavilion. The facility underwent a multi-million dollar renovation.
- The Bureau's website (visitelpaso.com) was redesigned to provide visitors a more user-friendly site with more interactive menus and a broader range of information. The website was also recognized by the Texas Association of Convention & Visitors Bureaus as the People's Choice Award winner for 2005 over all other tourism websites in the state.

EL PASO PUBLIC LIBRARY

Carol Brey-Casiano,
Director

The El Paso Public Library (EPPL) was established in 1894 making it the very first public library established in Texas. Today, our library system continues to provide local residents state of the art facilities and resources for literacy, information technology and lifelong learning. It is recognized nationally as an industry leader and stands as a testament to the progressive nature of our city.

In 2006, El Paso will celebrate the grand re-opening of the newly expanded and renovated Main Library in Downtown El Paso. The 110,000 square foot facility will rival all others in the southwest and will be a source of pride for all of El Paso. Two new facilities, the Lower Valley Library and the Esperanza Acosta Moreno Regional Library, will also open in 2006 bringing the system's total number of facilities to 12 plus one bookmobile. EPPL also jointly operates the Bush / Welch Library with El Paso Community College at their Northwest Campus.

Library cards are free to all residents of the El Paso Region, the State of Texas and Doña Ana County, New Mexico. For more information, visit www.elpasolibrary.org or a branch nearest you.

DIVISIONS / CORE SERVICES:

- Books, newspapers, magazines, periodicals, videos, CDs, DVDs and other resources for loan
- Internet, computers, software, email and other information technology services
- General information, research assistance and other reference services
- Classes for ESL, citizenship, and basic computer use as well as resources for GED
- Programs that promote literacy, family, cultural diversity and lifelong learning

ACHIEVEMENTS FY05

Fiscal Year 2005 can only be described as a year of growth for EPPL. The Dorris Van Doren Regional Branch opened to the public for the first time in March. Likewise, construction on the new Main Library, as well as two new branch libraries, began in earnest. Despite these activities, service to the public continued unabated as the facts below suggest.

- Library visitation - 1,724,893
- Material Circulation - 2,228,466
- Total number of computer sessions - 313,679
- Number of Information Requests - 1,535,705
- Children participating in Summer Reading Club – 14,464
- Books given away at the Día de los Niños celebration - 30,000
- Collaborated to initiate Read El Paso Read – a program to increase literacy in El Paso

EL PASO PARKS & RECREATION

Dr. Norman C. Merrifield,
Director

The El Paso Parks and Recreation Department's mission is to develop, preserve and maintain quality open space facilities and provide opportunities for structured and unstructured recreational and leisure-time activities for all citizens of El Paso.

The Department manages 175 parks, 15 recreation centers, 9 senior centers, 7 shelters, 9 indoor swimming pools and 5 outdoor pools.

The Parks and Recreation staff strives to involve the community in an effort to make the park system thrive and bring economic vitality to the City. Policies must reflect the wide diversity of the community, learn from the past, address the present and plan for the future. Public and private partnerships are an important source of service.

Finally, as stewards of public land the Department must strive to acquire appropriate open space and protect the environment for the future of the community.

DIVISIONS / CORE SERVICES:

- Community Recreation
- Senior Centers
- Aquatics
- Sports and Athletics
- Special Promotions and Events
- Park Development and Maintenance
- Facility Development and Maintenance

ACHIEVEMENTS FY05

The Parks and Recreation department has made several significant changes in the past year. The department signed a comprehensive joint user agreement with the El Paso and Ysleta school, districts for usage of their facilities and the schools' usage of park facilities.

- This year the Parks and Recreation Department added 87 acres and 68 turf acres of Parks
- The Department has continued to provide leadership to help enhance a successful Parks and Recreation Foundation
- In the recent year, Marty Robbins and Eastwood Recreation Centers have opened along with the new state of the art Memorial Park indoor swimming pool
- Undergoing a Professional Comprehensive Parks, Recreation and Open Space Master Plan using scientific applied data with citizen input
- Seventeen Quality of Life Park Department projects were completed in 2005

EL PASO ZOO

Lea Hutchinson,
Director

The El Paso Zoo is an eighteen-acre home to about 240 species of animals. Approximately 500 mammals, reptiles, amphibians and birds, 700 fish and 500 invertebrates live in a variety of natural habitat exhibits including a Reptile House, South American Pavilion, Americas Aviary, Paraje, Birds of Prey, American Biome, Forest Atrium, Asian Grasslands, Asian Endangered Walk and an Elephant Complex. The Zoo is dedicated to excellence in education, recreation, conservation and scientific study while bringing nature's majesty and biodiversity into focus through meaningful exhibits and programs.

The best way to learn more about the Zoo is by going to the Zoo's award winning "Best of the Border" website at www.elpasozoo.org. There you can learn all about the Zoo's animals, education programs, how to become a volunteer, plus see a schedule of special events.

Every day the Zoo offers special education programs at the World of California Sea Lion Exhibit and the Asian Elephant Exhibit. The Zoo is open every day of the year except Thanksgiving, Christmas Eve and Christmas, New Year's Eve and New Years Day. You and your family can help save animals and their habitats around the world when you visit the El Paso Zoo.

DIVISIONS / CORE SERVICES:

- Administration: Overall supervision and customer service
- Collections: Daily care of over 250 animal species
- Education: Conservation education programs
- Facilities: Maintain and improve exhibits and grounds and support Zoo events and functions
- El Paso Zoological Society: 501(c)3 non-profit fundraising organization, volunteer program
- Service Systems and Associates: Restaurant and Gift Shop

For more information call (915) 521-1850

ACHIEVEMENTS FY05

2005 was a pivotal year in the history of the El Paso Zoo. The Zoo continues to move forward with major expansion plans as a result of the Quality of Life Bond approved by voters in 2000. Bond projects completed so far include World of the California Sea Lion exhibit, new Administration offices, new facilities complex, new commissary and a new Hilos De Plata Senior Center to replace the former Washington Park Senior Center.

- Zoo staff reviewed the Western Expansion project planning documents and construction will begin in 2006. Completion of a new entry area, reptile exhibit, Chihuahuan Desert exhibit, Africa exhibit and education complex will proceed through 2009.
- Significant births during the year included a rare female Malaysian tapir, tamandua (lesser anteater), acouchis and Patagonian hares

TEAMWORK

Over 6,000 employees comprise our team within the City of El Paso organization. These employees come together everyday with the important role and task of assisting with the smooth and continuous delivery of City services. The synergy created by this team of professionals allows, in the larger scheme, for the operation of the City as a whole.

We work together, as a primary and core value, cross-departmentally and cross-functionally towards the efficient function of the City. Teamwork is a vital element of the City's operation and a standard that it runs by.

DEVELOPMENT & INFRASTRUCTURE SERVICES

DEVELOPMENT SERVICES • ENVIRONMENTAL SERVICES • ENGINEERING • STREETS

DEVELOPMENT SERVICES

Alan R. Shubert,
Director

Development Services is a multi-division team dedicated to streamlining and enhancing the development process. For the convenience of our customers, we bring together functions previously segregated in five city departments into ONE Development Team.

Building Permits and Inspections Division manages the Plan Review section, which reviews all construction plans for code compliance. The Inspection Section is responsible for the inspection of permitted work.

The Customer Service and Business Center issues all permits and licenses within the City of El Paso for the Department.

The Planning Division manages all zoning and subdivision needs for the City. Subdivision Engineering, which reviews subdivision grading and drainage is now part of the Planning Division. The Planning Division also assists Neighborhood Associations and develops long-range development plans for the City.

DIVISIONS / CORE SERVICES:

- Construction Plan Review
- Construction Inspection
- Building Safety
- Long Range Planning
- Records Maintenance
- Contractor Licensing
- Business Licenses
- Permit Issuance
- Subdivision Review & Inspection
- Zoning

ACHIEVEMENTS FY05

Development Services Department is committed to enhancinng and improving the Customer Experience during the development process.

- Implementation of Fast Track Permitting Process
- Reorganization of divisions to streamline functions, integrating Fire and City-County Health Department
- Development of Interactive Voice Response (IVR) System for inspections requests and plan review information 24 / 7 year round
- Development of electronic digital record keeping for all plans, permits and documents
- Renovation of 5th floor to create an integrated efficient One-Stop Shop Development Department

ENVIRONMENTAL SERVICES

Ellen A. Smyth,
Director

Environmental Services protects the community's environment through the provision of weekly residential and commercial garbage collection, disposal services, recycling services for schools and commercial entities, recycling opportunities for residents through the six Citizen Collections Stations (CCS), collection of Household Hazardous Waste at the CCS and education and outreach programs.

The Department also promotes and enhances a clean and healthy environment through the enforcement of environmental, licensing and zoning laws, the eradication of illegal dumping, the containment and cleaning of spills, the cleaning of alleys and helping neighborhood associations in their cleanup efforts.

CORE SERVICES:

- Collection and Disposal of all Residential Solid Waste generated within the City. A total of 398,000 tons of trash was properly landfilled in 2005
- Operation of six Citizen Collection Stations where El Pasoans dispose of yard waste, bulky items and recyclables free of charge
- Operation of a free Household Hazardous Waste Disposal Program at the six Citizen Collection Stations
- Contribution to the Quality of Life and preservation of neighborhoods by operating an effective Code Compliance Program
- Protection and enhancement of the well being of the community and the protection of the environment through the enforcement of Environmental Laws
- Beautification of the City through a program of removal of illegal dumping sites on public properties and the clean up of alleys

ACHIEVEMENTS FY05

Environmental Services is the newest City department created to protect the environment and address the environmental and solid waste challenges facing the City.

- Created the Environmental Services Department through the consolidation of Solid Waste Management, Code Compliance and Environmental Management
- Completed a pilot study for curbside recycling and issued a request for bids for a citywide curbside recycling program
- Opened 20 acres of new landfill cells at the Clint Landfill and closed the McCombs Landfill and the Delta Transfer Station to serve the solid waste needs of the community efficiently
- Installed weight scales at the Clint Landfill to better monitor the volume of trash
- Started an Alley Cleaning Program and continued to remove illegal dumping from public property
- Assisted Neighborhood Beautification Projects by providing Neighborhood Associations containers and disposing of the collected waste
- Continued funding the Graffiti Eradication Program and financially supported the educational programs of Keep El Paso Beautiful
- Made free collection of Household Hazardous Waste (paints, cleaning fluids, etc.) at the six Citizen Collection Stations more convenient by changing the schedule from once a month to five days a week
- Partnered with Fort Bliss and the Downtown Management District on environmentally beneficial projects

ENGINEERING SERVICES

Rick E. Conner,
City Engineer

The Engineering Services Department ensures that citizens' investments in public works, capital improvements and municipal infrastructure are effectively and efficiently managed. Engineering Services is also responsible for the design and operation of the City's traffic system. The department's goal is to continually manage and improve the system so that it is sensitive to community concerns, minimizes conflicts among system users and provides for the effective movement of vehicles and pedestrians.

As part of the FY06 reorganization, Engineering Services now includes the Capital Improvement Program (CIP) Administration division. This division is charged with the fiscal and project planning of City infrastructure and with overall project management to ensure compliance with City Council policies. The addition of this division consolidates the capital project programming cycle under one department thereby increasing responsiveness.

DIVISIONS / CORE SERVICES:

- Administration
- Traffic Engineering
- Program Management
- Design
- Construction
- CIP Administration

ACHIEVEMENTS FY05

During FY05, Engineering Services focused on providing on-time, on-budget project execution for the 2004 bond program projects. The department also managed Airport, Sun Metro and Community Development funded projects.

- Developed a draft of a 10-year Capital Improvement Program with modified evaluation by program
- Designed 54 Public Works, Parks and Library projects with total value of $78 million
- Completed construction of 48 projects totaling $28.9 million
- Managed change orders, maintaining the rate at 2.03% of construction value
- Developed Neighborhood Traffic Management program and brochures on major elements of traffic control for neighborhood association use
- Continued oversight and reporting on major construction programs including 2000 QOL Bond Program, Plaza Theatre and 2004 Bond Program

Daryl Cole,
Director

The Street Department and its dedicated employees are proud to support the Street Department's continuing mission to maintain the City's infrastructure "to allow safe transport of people, goods and services within and through the city limits." The following Street Department Divisions provide the tasks listed towards support of this mission.

DIVISIONS / CORE SERVICES:

Street & Drainage Division

- Medians Section
- Sweeping Section
- Maintenance/Restoration

Traffic Division

- Signs and Markings Section
- Signals and Illumination Section

International Bridges & Parking Meters Division

- International Bridge Commission re-established
- Bridge Toll Collections Section
- Bridge Maintenance Section
- Parking Meter Collections Section

Administrative & Support Services Division

- Equipment Support Section
- Anti-Graffiti Program Section
- Administration Support and Data Management Section
- Contract Management and Survey Services Section

Street Department Ancillary Services

- Demolitions/Board-ups
- Community Cleanups
- Public Safety Support
- Assist other City departments with paving issues and parking areas
- Support and coordination

ACHIEVEMENTS FY05

FY 2005 brought many opportunities for the Street Department to continue to provide improvements in the quality of life for residents, visitors and neighbors of El Paso. The following highlights a few of the Street Department's accomplishments over the past year.

- Over 1,500 complaints and instances of graffiti with repair/restoration of over 8,800 individual sites were handled with almost a million (929,624 actual) square feet of graffiti cleanup
- The Paso Del Norte Bridge Temporary Pedestrian Canopy was installed in order to provide relief from El Paso's reliable sunshine. Projects for design and construction of permanent canopy structures are planned for both the Stanton and Paso Del Norte Bridges in Fiscal Year 2007.
- The Sign Replacement Project was initiated and executed, with sign replacement of 12,450 traffic control/street name signs and 1,380 sign poles funded through the 2004 bonds
- The Resurfacing Program rehabilitated/resurfaced 385,000 square yards of city streets in 2005, utilizing 2004 bond funding

COOPERATION

The City of El Paso organization works in concert and cooperation with the community for various efforts and initiatives. From Fort Bliss to non-profit agencies to neighborhood associations and local businesses, the City prides itself on and genuinely values the wonderful partnerships it has built and maintained throughout the years. We are constantly seeking and welcome opportunities to form new partnerships with the residents and organizations within El Paso and beyond.

Together, we can help to develop, preserve and realize the full potential of our city. We are all working toward the same end -- the benefit and the well being of the El Paso community.

FINANCIAL & ADMINISTRATIVE SERVICES

FINANCIAL SERVICES • GENERAL SERVICES • HUMAN RESOURCES
INFORMATION TECHNOLOGY • OMB/NON-DEPARTMENTAL • TAX

FINANCIAL SERVICES

Carmen Arrieta-Candelaria,
Chief Financial Officer

The Financial Services Department consists of four core divisions. Responsibilities range from the procurement of supplies, materials, equipment, construction and services for all City departments in accordance with State statutes, City ordinances and proper purchasing procedures to the timely recording, classifying and reporting of all financial transactions of the City. It is responsible for the management, monitoring and disbursement of the City's cash resources.

The Department is responsible for all cash disbursement such as the payroll for over 6,000 City employees and 1,500 of its retirees. It facilitates payment to vendors through a decentralized accounts payable process.

The Department is also responsible for the integrity of the financial accounting systems to provide assurance that financial transactions are reflected accurately in the City's financial records.

DIVISIONS / CORE SERVICES:

- Purchasing
- Fiscal Operations (Accounts Receivable, Accounts Payable and Payroll)
- Treasury Services
- Financial Accounting and Reporting
- Financial Systems Administration

ACHIEVEMENTS FY05

- Received Certificate of Achievement for Excellence in Financial Reporting for the 2004 CAFR from the Government Finance Officers Association
- Completed the annual audit as well as an expanded audit in a timely manner
- Implemented procurement card program to facilitate purchasing within City departments
- Fully implemented the Treasury Module within the Treasury Services Division to facilitate the monitoring of cash balances
- Selected and implemented a new depository to handle the City's cash resources
- Implemented a BidsONLINE website that provides detailed information about current bidding and contract opportunities
- Implemented a new requirement for new employees to utilize direct deposit

GENERAL SERVICES

Jeffrey A. Belles,
Director

General Services provides a broad spectrum of assistance to other City departments. With its headquarters at the Municipal Service Center on Lafayette St., it has 118 employees and oversees an operating budget in excess of $25 million. The Building Maintenance Division maintains the City's buildings, providing maintenance and repair to over 1.3 million square feet of working space in 94 buildings.

The Fleet Services Division is responsible for the City vehicle fleet, providing maintenance and repair to over 2,300 vehicles. They also provide over 2.5 million gallons of fuel to these vehicles. The Copy Center runs approximately 6,200,000 copies per year and coordinates for outside printing work. Mailing Services mails out over 400,000 items per year and is also responsible for the City's inner office mail distribution. The Copy Center, Mailing Services and Fleet Services are all internal service funds.

DIVISIONS / CORE SERVICES:

- Fleet Services
- Building Maintenance
- ADA Coordination
- Energy Management and Utilities
- Copy Center
- Mailing Services

ACHIEVEMENTS FY05

2005 was the first year of existence for the General Services Department. The Department completed the consolidation of all the different functions.

- Installed a new Xerox Docutec copier in the copy center to automate and streamline copy requests
- Reduced the size of the vehicle fleet by processing 136 new vehicles in to the fleet and removing 247 old vehicles from the fleet
- Installed new Pitney Bowes mailing machine to reduce registered, return receipt and certified mail costs
- Upgraded 25 cooling units in 12 different buildings to increase cooling efficiency and reduce energy costs
- Formed departmental ADA coordination team to draft the City ADA Transition Plan

HUMAN RESOURCES

Linda Thomas,
Director

The Human Resources Department consists of six divisions.

Administration provides research and support for citywide programs and cooperative inter-department projects, interprets rules, explains HR policy and supports the Civil Service Commission.

The Classification and Compensation area prepares and maintains job class specifications, surveys relevant labor markets for competitiveness, designs and proposes pay schedules and determines FLSA designation area.

The Recruitment, Examination and Certification team advertises job openings, evaluates applications, administers examinations, creates eligible lists and sends referrals to coordinate hiring for all City jobs.

Organizational Development provides citywide training, administers special programs and coordinates progressive discipline procedures.

HRIS and the Payroll Sections work closely together maintaining the PeopleSoft HR and Kronos Time Keeping Systems, providing quality control and data input and managing the processing of the City Payroll. They maintain 6,000+ active and 20,000 inactive employee personnel files.

DIVISIONS / CORE SERVICES:

- Hire a qualified and competent workforce
- Retain the workforce by providing competitive wages and accurate and timely payments
- Develop personnel policy and provide interpretive guidance on Civil Service Rules and City procedures
- Maintain personnel records and HR databases, and provide support in the use of the HRIS systems

ACHIEVEMENTS FY05

The Human Resources Department had an eventful year. Technology, Compensation and Training were at the forefront in 2005.

- *It's about collaboration:* HR worked with all City departments in more fully utilizing and upgrading our PeopleSoft and KRONOS computer assets. HR provided quarterly training to payroll clerks and supervisors to keep them abreast of all innovations and processes.
- *It's about cooperation:* We now provide weekly e-mails of job opportunities and application forms to over 5,000 subscribers. Additionally, the Sigma applicant tracking system was upgraded from DOS to Windows.
- *It's about teamwork:* HR met with all departments to discuss job descriptions and recruitment needs for each department with an eye towards implementing a comprehensive classification and compensation study in the next year.
- *It's all about collaboration:* A Citywide training needs analysis survey was conducted to assess training needs. A special weeklong supervisor-training academy was developed for Clerical Supervisors.

Supervisory Academy

INFORMATION TECHNOLOGY

Tony Montoya,
Director

In the City of El Paso, leadership, vision and direction are provided through the Information Technology (IT) Department, with a staff of 50 dedicated professionals. IT encompasses all forms of technology used to create, store, exchange and use information in its various forms (business data, voice conversations, still images, motion pictures, multimedia presentations and other forms including those not yet conceived).

The IT Department oversees telecommunications, enterprise computing systems, e-Government applications, business planning analysis and strategic planning.

City IT assets include more than 185 servers, more than 3,800 desktop computers, microwave and telecommunications towers and more than 30 applications systems.

The City's IT efforts reflect government at its best: providing good stewardship of tax revenues to improve service delivery, citizen access and more efficient operations through innovative technology.

DIVISIONS / CORE SERVICES:

- Administration
- Database Administration
- Geographic Information Systems
- Public Safety Telecommunications
- Information Services
  - Help Desk
  - Network
  - Applications Support
    - Administration Applications
    - Web Development

ACHIEVEMENTS FY05

One of the latest key accomplishments for the IT department is the successful migration and implementation of a state-of-the-art Enterprise Resource Planning system (PeopleSoft), which is adding strength to the City's back-office systems: finance, human resources and payroll. These cornerstone functions are made more cost-efficient and productive as a result.

Other accomplishments include:

- Expanded and redundant connectivity to City facilities
- The implementation of fiber connectivity to Police Headquarters and Regional Command Centers
- Continued work towards adding and implementing more interactive citizen service options on the web
- Continued progress in implementing the Regional Geographic Information System by partnering with other local regional entities in sharing GIS data in expanding extended mapping capabilities and numerous improvements in software applications and hardware systems

OFFICE OF MANAGEMENT & BUDGET

David R. Almonte,
Director

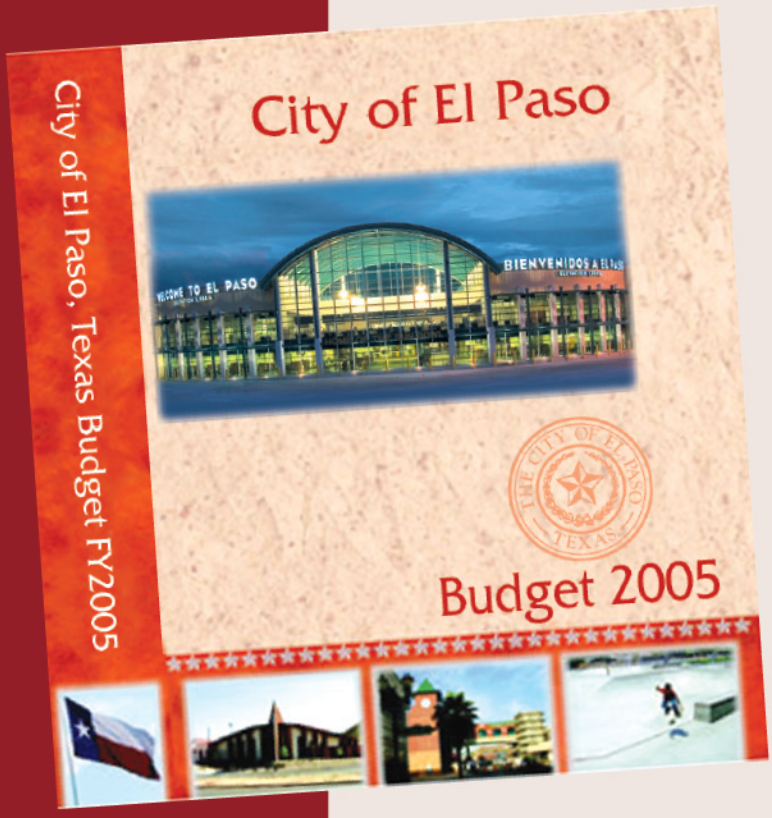
The Office of Management and Budget (OMB) works year-round to develop clear financial reporting mechanisms, which are used as management tools for city officials in an ongoing effort to provide the public with effective, efficient and responsive municipal services.

OMB consists of a Director, three Strategic Budget Advisors each in charge of budget, performance measure/special project and management analysis and a Risk Manager in charge of Insurance & Benefits. In addition, there are 22 support staff members at various levels in OMB. OMB develops and administers the budget process, performs management studies as assigned by City officials and administers fully insured and self-insured programs for the City.

Through the Insurance & Benefits division, OMB develops affordable and accessible benefit programs for City employees and retirees and minimizes the City's financial risk through fully insured programs.

DIVISIONS / CORE SERVICES:

- Develops and administers the City's budget
- Develops clear financial reporting mechanisms used as management tools by departments and City Officials
- Performs management studies relevant to City services and policies and departmental reorganizations
- Develops and administers affordable and accessible benefit programs for City employees and retirees



ACHIEVEMENTS FY05

Different areas of the Office of Management and Budget saw important achievements within the past fiscal year, to include:

- Receipt of Government Finance Officers Association Distinguished Budget Award
- Preparation of the first operating budget under Council-Manager form of government
- Implementation of PeopleSoft budget module
- Completion of several cost analysis studies related to City revenues and programs
- Completion of a comprehensive review of City performance measures
- Restructuring of the health plan for non-uniformed employees and retirees

CONSOLIDATED TAX OFFICE

Juan F. Sandoval,
Tax Assessor/Collector

The Consolidated Tax Office levies and collects real and personal property taxes for 27 different taxing and special jurisdictions within the County of El Paso which include the following:

- County of El Paso,
- 5 Cities,
- 9 School Districts, plus
- 12 Special Districts

The Tax Office is unique to other offices within the state, as it is the only municipal office responsible for the billing and collection of property taxes for a County as well. This was made possible in 1984 through an Interlocal Agreement between the City and the County of El Paso. Due to this consolidation, the City Tax Office is able to pass on the cost savings to the taxpayer by issuing one tax bill and having one central location where taxpayers can go for information.

The Tax Office is located in Downtown El Paso inside City Hall on the first floor. Citizens can obtain additional property tax information by visiting the Tax Office's website at www.elpasotexas.gov or by contacting Customer Service at (915) 541-4054.

DIVISIONS / CORE SERVICES:

- Administration – Office the City Tax Assessor/Collector
- Collections – Collect, distribute and report property tax revenue to the taxing entities
- Customer Service – Provide courteous and professional tax information via telephone and face-to-face

ACHIEVEMENTS FY05

The only fully consolidated property tax collection office in any of the large urban areas in Texas had another solid year of collections for fiscal year 2005.

- With an overall collection rate of 100%, the effectiveness of the collection process ensured operational and debt service revenues for the City and its 27 partners
- The efficient operation charged the lowest fees in the state for collection services at $0.49 per parcel
- Total property tax collection for fiscal year 2005 was $634.8 million
- In addition, the Consolidated Tax Office posted $79.7 million in unbilled revenue for the City of El Paso. Included in this category are miscellaneous fees charged by various City departments, franchise fees and other accounts receivables

COLLABORATION

Collaboration is paramount within the City of El Paso's organization. As a municipal entity, we are tasked with the responsibility of providing the best quality and most efficient services within available resources. We strive to provide our customers the very best value for their tax dollars. With this responsibility in mind, we collaborate to maximize positive outcomes for everyone involved and to foster those working relationships that allow us to get there.

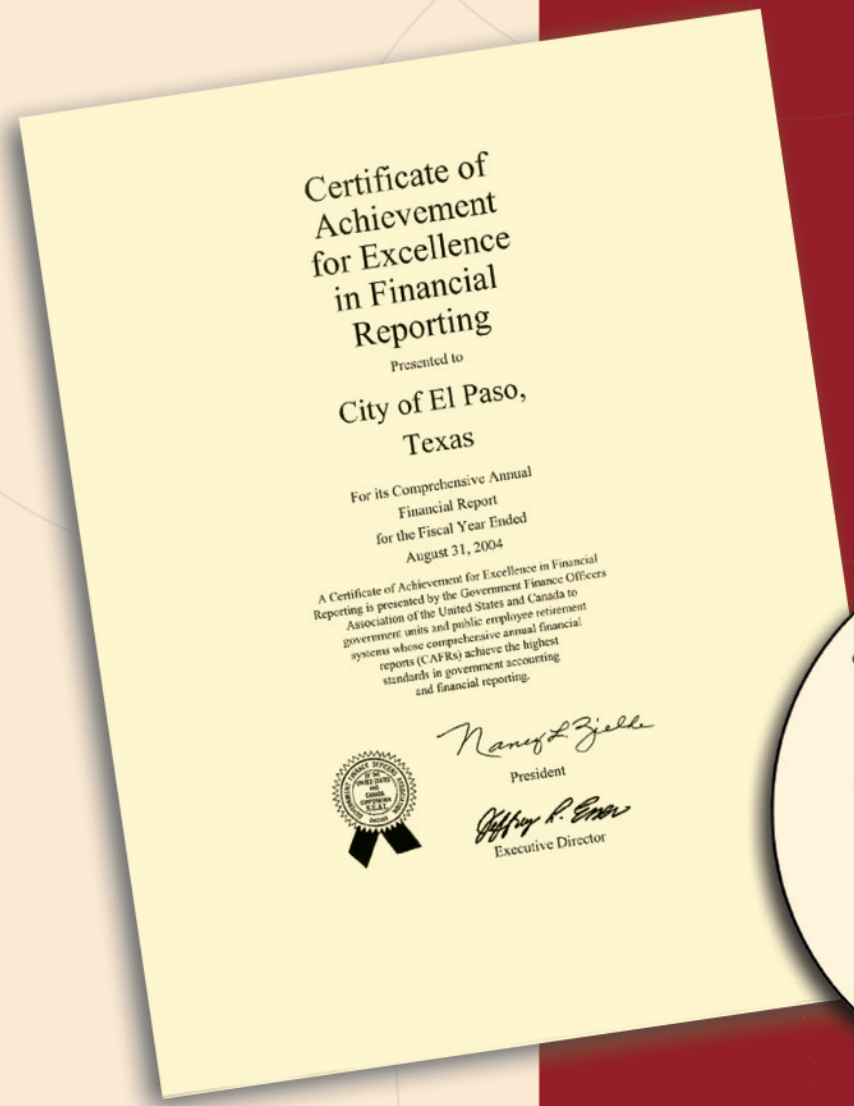
Collaboration also means bringing in different points of view, perceptions, ideas and innovations to provide citizens with the best product possible. This opportunity to diversify our scope of services allows the City to further its mission to reach every person who has a stake in the efficient operation of the City – in short, the citizens of El Paso and the surrounding communities.

FINANCIAL OVERVIEW

FY 2005

FISCAL POLICY STATEMENT

City of El Paso Financial Services is committed to the long-term financial stability and sustainability of the city government. Departmental core services are prioritized to guarantee that they are addressed through the budget process and are streamlined for efficiency and cost-effectiveness. Through various forms of communication financial processes, goals and timelines are shared with all stakeholders to ensure involvement and understanding of financial decisions.



Certificate of Achievement for Excellence in Financial Reporting

Presented to

City of El Paso, Texas

For its Comprehensive Annual Financial Report for the Fiscal Year Ended August 31, 2004

A Certificate of Achievement for Excellence in Financial Reporting is presented by the Government Finance Officers Association of the United States and Canada to government units and public employee retirement systems whose comprehensive annual financial reports (CAFRs) achieve the highest standards in government accounting and financial reporting.

President

Executive Director

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of El Paso

Texas

For the Fiscal Year Beginning

September 1, 2004

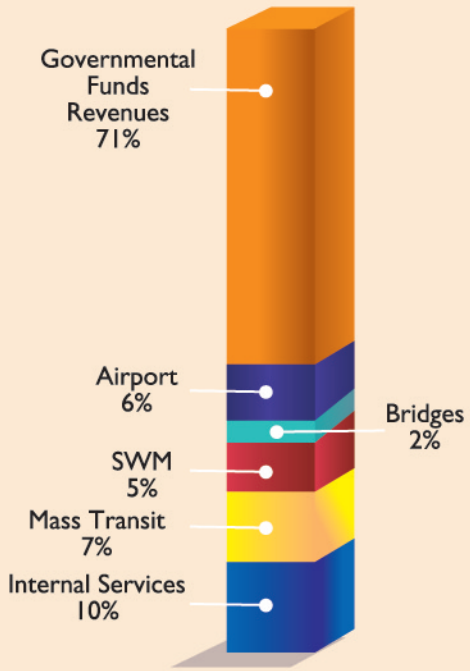
President

Executive Director

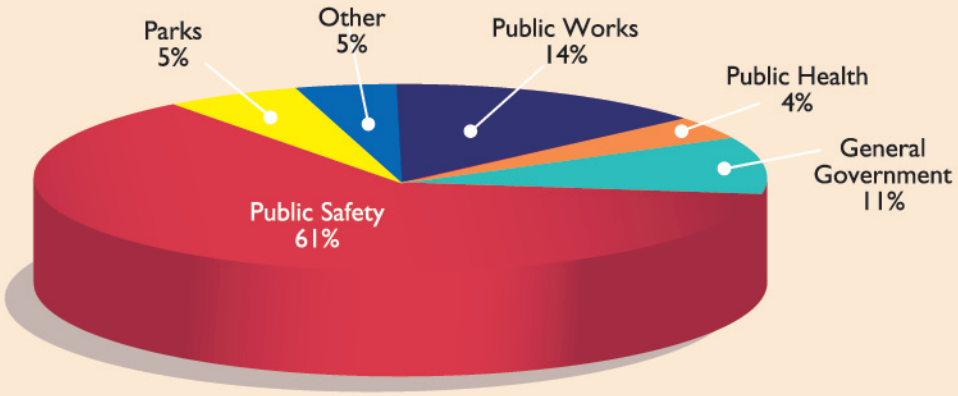
All Funds Operating Expenditures and Other Uses

Category	Amount	% of Total
General Government	28,425,234	4.79%
Airport	31,606,152	5.33%
International Bridges	3,292,340	0.56%
Mass Transit	45,925,169	7.74%
Internal Service	56,075,980	9.45%
Public Safety	169,556,821	28.59%
Public Works	37,250,657	6.28%
Public Health	21,951,974	3.70%
Parks Department	15,134,311	2.55%
Library	5,682,907	0.96%
Non-Departmental	1,771,003	0.30%
Culture and Education	9,029,232	1.52%
Economic Development	2,236,143	0.38%
Solid Waste	14,979,427	2.53%
Community Development	18,967,948	3.20%
Debt Service	39,777,446	6.71%
Capital Outlay	91,455,484	15.42%
Total Operating Expenditures	593,118,228	

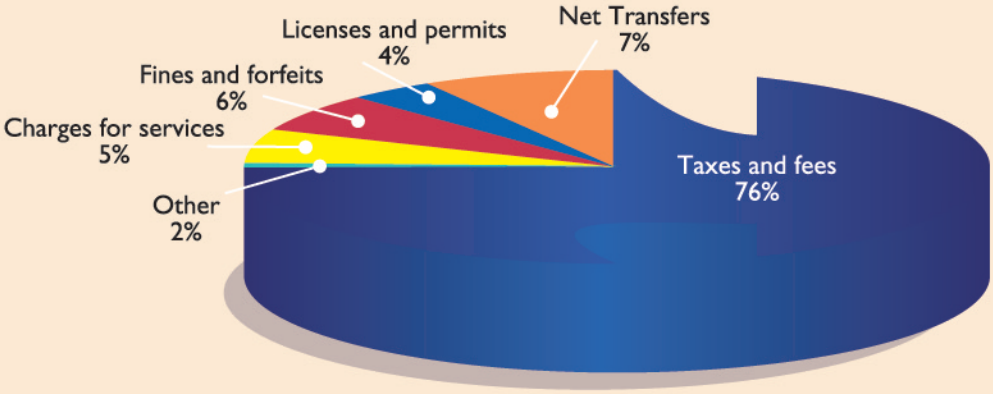
All Funds Operating Revenues and Other Sources



General Fund Operating Expenditures



General Fund Operating Revenues and Other Sources



CITY OF EL PASO, TEXAS

BALANCE SHEET

GOVERNMENTAL FUNDS

August 31, 2005

	General	Community Development Block Grants	Debt Service	Capital Projects	Other Governmental Funds	Total Governmental Funds
ASSETS						
Cash and Cash Equivalents	$ 25,808,677	166,175	2,335,519	7,329,114	14,311,077	49,950,562
Investments	4,994,500					4,994,500
Receivables - Net of Allowances						
Taxes	16,187,875		2,660,802			18,848,677
Interest	37,875					37,875
Trade	1,079,532			114,130	239,839	1,433,501
Notes		32,006,880				32,006,880
Other	47,527,207			17,711,613		65,238,820
Due from Other Government Agencies	246,301	1,633,652		34,969	3,225,591	5,140,513
Prepaid Items						
Due from Other Funds (Note 6)	1,876,839				1,902,385	3,779,224
Due from Component Unit	940,153	2,960		53,000		996,113
Inventory	3,134,781					3,134,781
Capital Assets						
Construction Work in Process						
Total Assets	$ 101,833,740	33,809,667	4,996,321	25,242,826	19,678,892	185,561,446
LIABILITIES						
Accounts Payable	$ 4,850,309	1,694,691	9,945		1,530,453	8,085,398
Accrued Payroll	6,568,672	101,095		6,560	726,688	7,403,015
Due to Other Funds (Note 6)				1,426,671	1,902,385	3,329,056
Taxes Payable	1,312,623					1,312,623
Deferred Revenue	45,596,091	32,013,881			471,414	78,081,386
Deferred Ad Valorem Taxes	7,168,346		2,361,388			9,529,734
Claims and Judgments						
Construction Contracts and Retainage Payable				10,661,607	789,023	11,450,630
Encumbrances Outstanding						
Total Liabilities	65,496,041	33,809,667	2,371,333	12,094,838	5,419,963	119,191,842
FUND BALANCES						
Reserved for:						
Encumbrances						
Cash Reserve	16,000,000					16,000,000
Inventory	3,134,781					3,134,781
Unreserved:						
Designated for Subsequent Years			499,449			499,449
Designated for Contingencies	500,000					500,000
Undesignated-Special Revenue Funds					14,258,929	14,258,929
Undesignated	16,702,918		2,125,539	13,147,988		31,976,445
Total Fund Balances	36,337,699		2,624,988	13,147,988	14,258,929	66,369,604
Total Liabilities and Fund Balances	$ 101,833,740	33,809,667	4,996,321	25,242,826	19,678,892	185,561,446

CITY OF EL PASO, TEXAS

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

GOVERNMENTAL FUNDS

For the year ended August 31, 2005

	General	Community Development Block Grants	Debt Service	Capital Projects	Other Governmental Funds	Total Governmental Funds
REVENUES						
Property Taxes	$ 107,692,879		33,956,712			141,649,591
Penalties and Interest-Delinquent taxes	1,284,095		421,044			1,705,139
Sales Taxes	54,685,006			2,295,799	4,141,216	61,122,021
Franchise Fees	32,867,495					32,867,495
Charges for Services	13,111,692	214,897	269,904	2,416,411	4,168,280	20,181,184
Fines and Forfeits	14,271,535				886,583	15,158,118
Licenses and Permits	10,119,783					10,119,783
Intergovernmental Revenues	2,148,899	21,950,207		431,058	26,988,858	51,519,022
Interest	1,024,272	295,937	931,531	599,458	21,181	2,872,379
Rents and Other	1,775,961	708,702	467,761	520,500	4,170,638	7,643,562
Net Increase in the Fair Value of Investments	177,142					177,142
Total revenues	239,158,759	23,169,743	36,046,952	6,263,226	40,376,756	345,015,436
EXPENDITURES						
Current:						
General Government	27,696,002	284,062		143,494	301,676	28,425,234
Public Safety	159,692,742				9,864,079	169,556,821
Public Works	35,493,590			1,694,254	62,813	37,250,657
Public Health	9,317,164				12,634,810	21,951,974
Parks Department	12,073,411	147,427			2,913,473	15,134,311
Library	5,335,738				347,169	5,682,907
Non Departmental	1,771,003					1,771,003
Culture and Recreation	4,312,568				4,716,664	9,029,232
Economic Development	817,171	(779)			1,419,751	2,236,143
Solid Waste					25,634	25,634
Community and Human Development	306,381	17,223,012			1,438,555	18,967,948
Debt Service:						
Principal			19,416,716			19,416,716
Interest Expense			15,610,905			15,610,905
Interest Expense - Commercial Paper			1,079,111			1,079,111
Payment to Refunding Bond Escrow Agent			1,508,975			1,508,975
Fiscal Fees			1,720,111	441,628		2,161,739
Capital Outlay	288,470	5,516,021		80,189,374	5,461,619	91,455,484
Total expenditures	257,104,240	23,169,743	39,335,818	82,468,750	39,186,243	441,264,794
Excess (Deficiency) of revenues over expenditures	$ (17,945,481)		(3,288,866)	(76,205,524)	1,190,513	(96,249,358)
OTHER FINANCING SOURCES (USES)						
Transfers from other funds	20,939,913		3,055,848	1,200,700	223,211	25,419,672
Transfers Out	(3,005,699)			(1,854,681)	(19,113)	(4,879,493)
Face Amount of Bonds Issued				17,315,000		17,315,000
Face Amount of Commercial Paper Issued				39,500,000		39,500,000
Face Amount of Refunding Bonds Issued			152,190,000			152,190,000
Premium on Issuance of Bonds			9,643,994	584,019		10,228,013
Payment to Refunding Bond Escrow Agent			(160,486,753)			(160,486,753)
Proceeds from Sale of Capital Assets			1,000,000	1,594,325		2,594,325
Total other financing sources (uses)	17,934,214		5,403,089	58,339,363	204,098	81,880,764
Net change in fund balances	(11,267)		2,114,223	(17,866,161)	1,394,611	(14,368,594)
Fund balances - beginning of year	36,348,966		510,765	31,014,149	12,864,318	80,738,198
Fund balances - end of year	$ 36,337,699		2,624,988	13,147,988	14,258,929	66,369,604

CITY OF EL PASO, TEXAS
STATEMENT OF NET ASSETS
PROPRIETARY FUNDS
August 31, 2005

	El Paso International Airport	International Bridges	Department of Solid Waste Management	Mass Transit	Totals	Governmental Activities - Internal Service Funds
ASSETS						
Cash and Cash Equivalents	$ 16,464,445	6,102,958	21,043,173	73,833	43,684,409	
Investments						
Receivables - Net of Allowances:						
Taxes				4,109,927	4,109,927	
Trade	2,318,266		449,291	46,795	2,814,352	23,873
Due From Component Unit			2,289,553		2,289,553	
Due From Other Government Agencies	4,495,327			573,904	5,069,231	
Prepaid Items	104,518			70,252	174,770	
Due From Other Funds		150,000	1,260,940		1,410,940	15,731
Inventory	720,261		60,971	1,187,795	1,969,027	574,559
Fuel Inventory	9,180			197,526	206,706	57,922
Total current assets	24,111,997	6,252,958	25,103,928	6,260,032	61,728,915	672,085
Restricted Cash and Cash Equivalents	22,553,952				22,553,952	
Restricted Trade Receivables	728,630				728,630	
Capital Assets:						
Land	1,382,217	850,007		6,745,194	8,977,418	
Buildings, Improvements & Equipment, Net	144,802,414	6,458,464	12,061,529	49,907,454	213,229,861	287,616
Construction in Progress	19,473,662	224,150	7,090,710	7,477,700	34,266,222	
Total non-current assets	188,940,875	7,532,621	19,152,239	64,130,348	279,756,083	287,616
TOTAL ASSETS	$ 213,052,872	13,785,579	44,256,167	70,390,380	341,484,998	959,701
LIABILITIES						
Current liabilities:						
Accounts Payable	$ 1,605,827	32,256	330,745	1,661,139	3,629,967	589,379
Accrued Payroll	319,527	58,758	372,207	716,792	1,467,284	162,403
Current Portion - Bonds and Notes Payable	460,525	1,023,893	4,388,010		5,872,428	
Certificate of Obligation Bonds - Current						104,181
Due to Other Funds						1,876,839
Hydrocarbon Clean Up - Current				250,000	250,000	
Taxes Payable	33,812		178,240	964	213,016	
Interest Payable on Bonds and Notes	19,071	312,988	84,045		416,104	
Deferred Revenue	405,942			304,743	710,685	
Construction Contracts and Retainage Payable	705,875			53,704	759,579	
Compensated Absences - Current	953,791	55,616	434,064	800,847	2,244,318	120,615
Claims and Judgments - Current				360,000	360,000	
Total current liabilities	4,504,370	1,483,511	5,787,311	4,148,189	15,923,381	2,853,417
Long-term liabilities:						
Certificates of Obligation Bonds		63,690	15,095,374		15,159,064	61,904
Revenue Bonds	9,650,248	1,330,000	20,503,744		31,483,992	
Notes Payable		7,891,146			7,891,146	
Hydrocarbon Clean Up				671,754	671,754	
Compensated Absences	269,018	15,687	122,428	225,880	633,013	34,019
Landfill Closure Costs			18,270,613		18,270,613	
Delta Transfer Station Closure Costs			101,426		101,426	
Claims and Judgments				789,712	789,712	18,332,788
Total non-current liabilities	9,919,266	9,300,523	54,093,585	1,687,346	75,000,720	18,428,711
TOTAL LIABILITIES	14,423,636	10,784,034	59,880,896	5,835,535	90,924,101	21,282,128
NET ASSETS						
Invested in capital assets, net of related debt	155,547,520	2,507,200	5,451,543	64,130,348	227,636,611	137,262
Restricted for:						
Debt Service	7,915,026	419,345			8,334,371	
Airport Operations	12,169,214				12,169,214	
Passenger Facilities	3,218,184				3,218,184	
Unrestricted:						
Unrestricted	19,779,292	75,000	(21,076,272)	424,497	(797,483)	(20,459,689)
Unrestricted net assets	19,779,292	75,000	(21,076,272)	424,497	(797,483)	(20,459,689)
Total net assets (deficit)	198,629,236	3,001,545	(15,624,729)	64,554,845	250,560,897	(20,322,427)
TOTAL LIABILITIES AND NET ASSETS	$ 213,052,872	13,785,579	44,256,167	70,390,380	341,484,998	959,701

CITY OF EL PASO, TEXAS

STATEMENT OF REVENUES, EXPENSES AND CHANGES IN FUND NET ASSETS(DEFICIT)
PROPRIETARY FUNDS
For the year ended August 31, 2005

	El Paso International Airport	International Bridges	Department of Solid Waste Management	Mass Transit	Total	Governmental Activities - Internal Service Funds
OPERATING REVENUES:						
Charges of Rentals and Fee:	$ 30,121,596		28,609,181		58,730,777	
Charges of Toll:		13,841,261			13,841,261	
Charges of Fares and Fee:				7,123,105	7,123,105	
Sales to Department						12,006,798
Premium Contribution						41,530,802
General Revenue:		351,254	199		351,453	1,161,599
Total Operating Revenue:	30,121,596	14,192,515	28,609,380	7,123,105	80,046,596	54,699,199
OPERATING EXPENSES:						
Personnel Service:	12,278,293	1,375,948	9,791,749	27,516,829	50,962,819	3,854,971
Contractual Service:	265,203		128,092	10,363	403,658	
Professional Services	587,377	4,216	182,481	153,727	927,801	156,030
Outside Contrac	2,011,220	424,713	327,389	2,034,697	4,798,019	2,672,079
Fuel and Lubricants	173,508		1,361,703	4,628,917	6,164,128	4,382,115
Materials and Supplies	516,215	25,474	3,640,326	2,707,218	6,889,233	3,466,186
Communication:	142,954	10,389	51,521	89,866	294,730	14,860
Utilities	2,060,933	28,028	31,661	422,397	2,543,019	15,736
Operating Lease:	17,505	341,476	5,562	405,681	770,224	63,196
Travel and Entertainmen	79,209	7,274	16,076	17,164	119,723	5,943
Benefits Provided				30,362	30,362	40,553,780
Maintenance and Repair:	744,049	39,974	8,590	112,320	904,933	777,159
Landfill and Transfer Station Utilization			(8,856,508)		(8,856,508)	
Other Operating Expense	1,267,907	6,997	1,578,808	1,145,594	3,999,306	37,211
Depreciatio	11,461,779	804,835	5,658,072	6,650,034	24,574,720	62,871
Total Operating Expense:	31,606,152	3,069,324	13,925,522	45,925,169	94,526,167	56,062,137
Operating Income (Loss)	(1,484,556)	11,123,191	14,683,858	(38,802,064)	(14,479,571)	(1,362,938)
NON-OPERATING REVENUES (EXPENSES):						
Interest Revenu	1,162,736	257,771	544,623	4,886	1,970,016	
Interest Expens	(668,952)	(480,787)	(2,042,867)		(3,192,606)	(13,843)
Gain (Loss) on Sale of Equipment and Land	72,212		469,973	1,876	544,061	
Passenger Facility Charge	4,288,683				4,288,683	
Sales Tax				26,679,844	26,679,844	
FTA Subsidy				8,443,567	8,443,567	
Total Non-Operating Revenues (Expenses	4,854,679	(223,016)	(1,028,271)	35,130,173	38,733,565	(13,843)
Income (Loss) Before Capital Contribution: and Transfer:	3,370,123	10,900,175	13,655,587	(3,671,891)	24,253,994	(1,376,781)
Capital Contribution:	8,091,632			11,190,780	19,282,412	
Transfers Ou	(1,868,056)	(10,363,095)	(4,939,649)	(3,750,000)	(20,920,800)	
Transfers In	380,621				380,621	
Change in net asse	9,974,320	537,080	8,715,938	3,768,889	22,996,227	(1,376,781)
Total Net Assets(Deficit)-beginning	188,654,916	2,464,465	(24,340,667)	60,785,956	227,564,670	(18,945,646)
Total Net Assets(Deficit)-ending	$ 198,629,236	3,001,545	(15,624,729)	64,554,845	250,560,897	(20,322,427)

CITY OF EL PASO, TEXAS

STATEMENT OF FIDUCIARY NET ASSETS

FIDUCIARY FUNDS

August 31, 2005

	Pension Trust Funds	Private-Purpose Trusts	Agency Funds
ASSETS			
Cash and Cash Equivalents	$ 22,349,602	10,429,042	1,142,125
Investments:			
United States Government Securities	27,168,851		
Corporate Bonds	75,162,926		
Corporate Stocks	233,122,403		
Fixed Income Securities	304,241,290		
Domestic Equities	212,840,944		
International Equities	163,280,786		
Receivables - Net of Allowances			
Commission Credits Receivable	70,873		
Due from Brokers For Securities Sold	1,759,084		
Employer Contributions	866,127		
Employee Contributions	650,063		
Delinquent Property Taxes			48,862,402
Prepaid Items	16,538		
Due from Other Funds			5,662,096
Capital Assets:			
Buildings, Improvements & Equipment, Net	644,552		
Total assets	1,043,248,069	10,429,042	55,666,623
LIABILITIES			
Accounts Payable	5,028,176	7,984	
Accrued Payroll		4,554	
Payable to other taxing entities			843,545
Due to Other Funds		5,662,096	
Prepaid Property Taxes			1,129,297
Deferred Revenue - Commission Credits	70,873		
Property Taxes Subject to Refund			4,831,379
Foreign Exchange Contract	138,765		
Uncollected Property Taxes			48,862,402
Compensated Absences		4,084	
Total liabilities	5,237,814	5,678,718	55,666,623
NET ASSETS			
Held in Trust for Pension Benefits and Other Purposes	$ 1,038,010,255	4,750,324	

CITY OF EL PASO, TEXAS

STATEMENT OF CHANGES IN FIDUCIARY NET ASSETS

FIDUCIARY FUNDS

For the year ended August 31, 2005

	Pension Trust Funds	Private-Purpose Trusts
ADDITIONS (REDUCTIONS)		
Contributions:		
Employer	$ 30,496,916	
Employee	21,201,750	
Total contributions	51,698,666	
Rental vehicle sales tax		2,385,277
Miscellaneous	225	197,040
Investment earnings (loss):		
Net increase in fair value of investments	121,454,928	
Interest	4,489,722	103,980
Dividends	2,179,770	
Securities lending income	1,451,725	
Securities lending fees	(1,298,830)	
Decrease in commission credits receivable	54,352	
Investment advisor fees	(3,501,620)	
Net investment income	124,830,047	103,980
Total additions (reductions)	176,528,938	2,686,297
DEDUCTIONS		
Benefits paid to participants	56,156,094	
Refunds of contributions	3,442,727	
Administrative expenses	1,695,752	
Benefits paid for other purposes		2,583,143
Total deductions	61,294,573	2,583,143
Change in net assets	115,234,365	103,154
Increase in commission credits receivable		
Transfers Out		
Net assets - beginning of the year	922,775,890	4,647,170
Net assets - end of the year	$ 1,038,010,255	4,750,324

FIRE DEPARTMENT

The El Paso Fire Department was recently rated by the Insurance Services Office (ISO) and earned a Public Protection Classification of 1. El Paso is one of only 43 cities in the nation that have achieved this success.

AIRPORT

The El Paso International Airport made $8.3 million worth of lighting improvements to their airfield, keeping with their commitment to quality air service. 95% of the project cost was federally funded.

POLICE DEPARTMENT

The City of El Paso was named the Second Safest City in the nation, and the Safest in Texas for the third consecutive year by Morgan Quitno. The El Paso Police Department's dedication to keeping the El Paso community a safe place has helped to make this possible.

SUN METRO

Sun Metro secured $4,700,000 in total funding from the Federal Transit Administration for the purchase of 13 new buses. These units will be 40', low-floor, fixed route buses that are natural gas powered and equipped with state-of-the-art equipment.

CITY DIRECTORY

CITY MANAGER'S DEPARTMENT

Joyce A. Wilson, City Manager	541-4844
Public Information Office	541-4010

DEPUTY CITY MANAGERS

Development & Infrastructure Services	541-4853
Financial & Administrative Services	541-4011
Quality of Life Services	541-4686

MAYOR & COUNCIL

John F. Cook, Mayor	541-4145
Ann Morgan Lilly - District 1	541-4151
Susannah M. Byrd - District 2	541-4416
J. Alexandro Lozano - District 3	541-4515
Melina Castro - District 4	541-4400
Presi Ortega, Jr. - District 5	541-4189
Eddie Holguin, Jr. - District 6	541-4178
Steve Ortega - District 7	541-4124
Beto O'Rourke - District 8	541-4123

CITY DEPARTMENTS

Airport	780-4700
Community & Human Development	541-4643
Block Grant Program	541-4643
Housing Rehab	541-4639
Housing / El Paso HFC	541-4845
Economic Development	533-4284
Environmental Services	621-6702
Discounts/Waivers	621-6716
Illegal Dumping	1-888-6ELPASO
Extra Containers	621-6703
Clint Landfill	872-6059
McCombs Landfill	849-7016
Northeast Office	832-3232
Residential Garbage	621-6700
Fire-Headquarters	771-1000
Emergency Management	771-1009
Health District	771-5702
Animal Regulation	532-5966
Shelter	771-1001
Vector Control	594-1568
Food Inspection	543-3645
Air Quality	771-5800
Human Resources	541-4504
Recruitment & Exams	541-4302
Jobline	541-4094
Library	543-5401
Armijo	533-1333
Cielo Vista	591-6812
Clardy Fox	772-0501
EPCC NW Campus	831-8840
Irving Schwartz	857-0594
Mission Valley	591-3391
Memorial Park	566-1034
Richard Burges	759-2400
Westside	581-2024
Ysleta	858-0905
Municipal Clerk	541-4128
Municipal Court	546-2901
Moving & Parking Tickets	546-2901
Warrants	546-2980
NE Court	759-2000
Museums & Cultural Affairs	541-4481
Museum of Archaeology	755-4332
Museum of Art	532-1707
Museum of History	858-1928
Neighborhood Services	541-4918
Parks & Recreation	541-4331
Shelter Rentals	541-4331
Recreation Centers	541-4337
Aquatics	541-4594
Sr. Citizen Centers	562-4260
Sports	534-0254
Police	
Central Regional Command	577-5000
Mission Valley Regional Command	872-3600
Northeast Regional Command	759-2000
Pebble Hills Regional Command	599-5900
Westside Regional Command	585-6190
Abandoned Vehicles	564-7163
Phone-In Accident Reports	564-7236
Street Department	621-6750
Signs/Damage	621-6750
Flood Control, Resurfacing & Sweeping	621-6750
Graffiti Removal	621-6789
Sun Metro	534-5810
Lift	534-5854
Schedules	533-3333
Tax Office	541-4054
Water Utilities	594-5500
Customer Service	594-5566
Water Conservation	594-5508
EP Zoo	521-1850
El Paso Zoological Society	521-1850

ACKNOWLEDGEMENTS

Juliet Lozano
Communications & Public Affairs Manager

Noelle Crouthers
Public Relations Liaison

Departmental Contributions
City-wide Communications Team

Photo Contributions
Vantage Point Studio
Allie Villegas
Tommy Hughes
Christ Chavez

Design
Lopez Advertising Group

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