

CONNECTING THE COMMUNITY



EL PASO:

On the Path to Progress

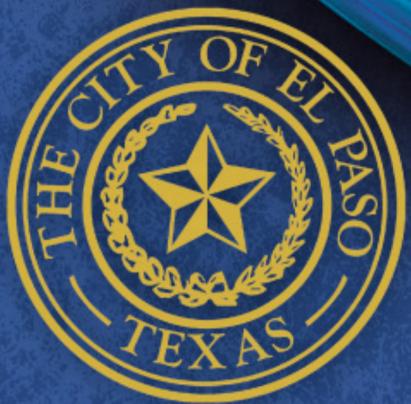


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2006 City Council of the Year

The El Paso Mayor and City Council were selected as the recipients of the Texas City Management Association's first City Council of the Year Award. The Council was honored with this award for its leadership and vision for positive change for the City of El Paso.

The criteria for this award included a commitment to a Code of Ethics and conduct supporting such a code, exceptional leadership in policy making and important legislation impacting the welfare of the community, a commitment to professional development of the City Council and City staff and good financial stewardship.

TCMA leaders were in El Paso in July 2006 to formally present this award to the El Paso City Council and to promote and celebrate their contributions to local government through the state.



John F. Cook
MAYOR

Ann Morgan Lilly
CITY REPRESENTATIVE
DISTRICT 1

Melina Castro
CITY REPRESENTATIVE
DISTRICT 4

J. Alexandro Lozano
CITY REPRESENTATIVE
DISTRICT 3

Susannah M. Byrd
CITY REPRESENTATIVE
DISTRICT 2

Presi Ortega, Jr.
CITY REPRESENTATIVE
DISTRICT 5

Eddie Holguin, Jr.
CITY REPRESENTATIVE
DISTRICT 6

Steve Ortega
CITY REPRESENTATIVE
DISTRICT 7

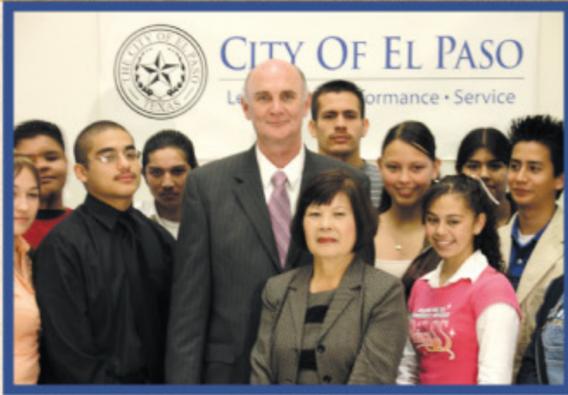
Beto O'Rourke
CITY REPRESENTATIVE
DISTRICT 8

Jared Miller
TCMA
REGION 2
BOARD MEMBER

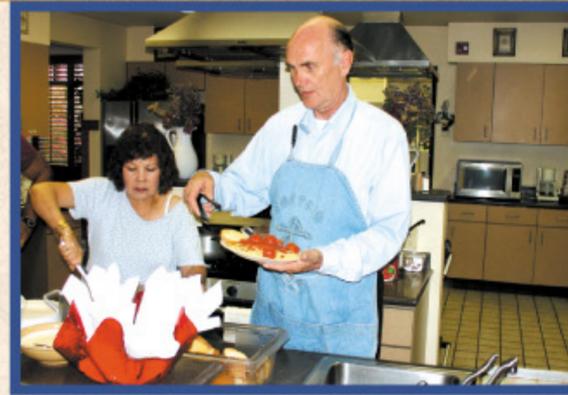
Tom Blazek
TCMA
REGION 9
BOARD MEMBER

Rickey Childers
TCMA
PAST PRESIDENT

Mark McDaniel
TCMA PRESIDENT



Mayor's 100 Teens



Feed the Homeless Dinner

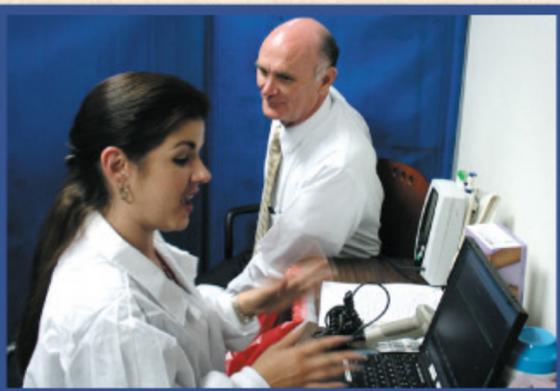
Message from the Mayor

Looking back on 2006, one must admit it certainly challenged the City of El Paso. I am proud to say we were up to the challenge. Storm 2006 dominated the news and proved once again that our community is prepared for a disaster. Our emergency response teams and public works departments combined their efforts with support from federal, state and other local government entities to assure that no lives were lost and that our citizens would recover as expeditiously as possible. This natural disaster brought out the best of every El Pasoan.

As I stated last year, economic development is my yardstick of El Paso's progress. Our partnerships with the Regional Economic Development Corporation, the Chambers of Commerce and Upper Rio Grande at Work attributed to our success at adding more than 5,900 jobs to our economy and growing our tax base by an estimated \$10.5 million. Our economic engine will soon be fueled by the expansion of Fort Bliss, as we receive more than 19,000 troops and 24,000 family members over the next four years, with an overall impact close to \$4 billion in new construction. In preparation, both the military and civilian communities have been addressing infrastructure needs such as transportation, housing and education. The City is hard at work, helping to improve our image and quality of life in order to assure that basic needs and improvements are met and that there is a larger picture being considered for our City's long-term prosperity. The stars are in alignment, El Paso ... it's our time to shine.

Sincerely,

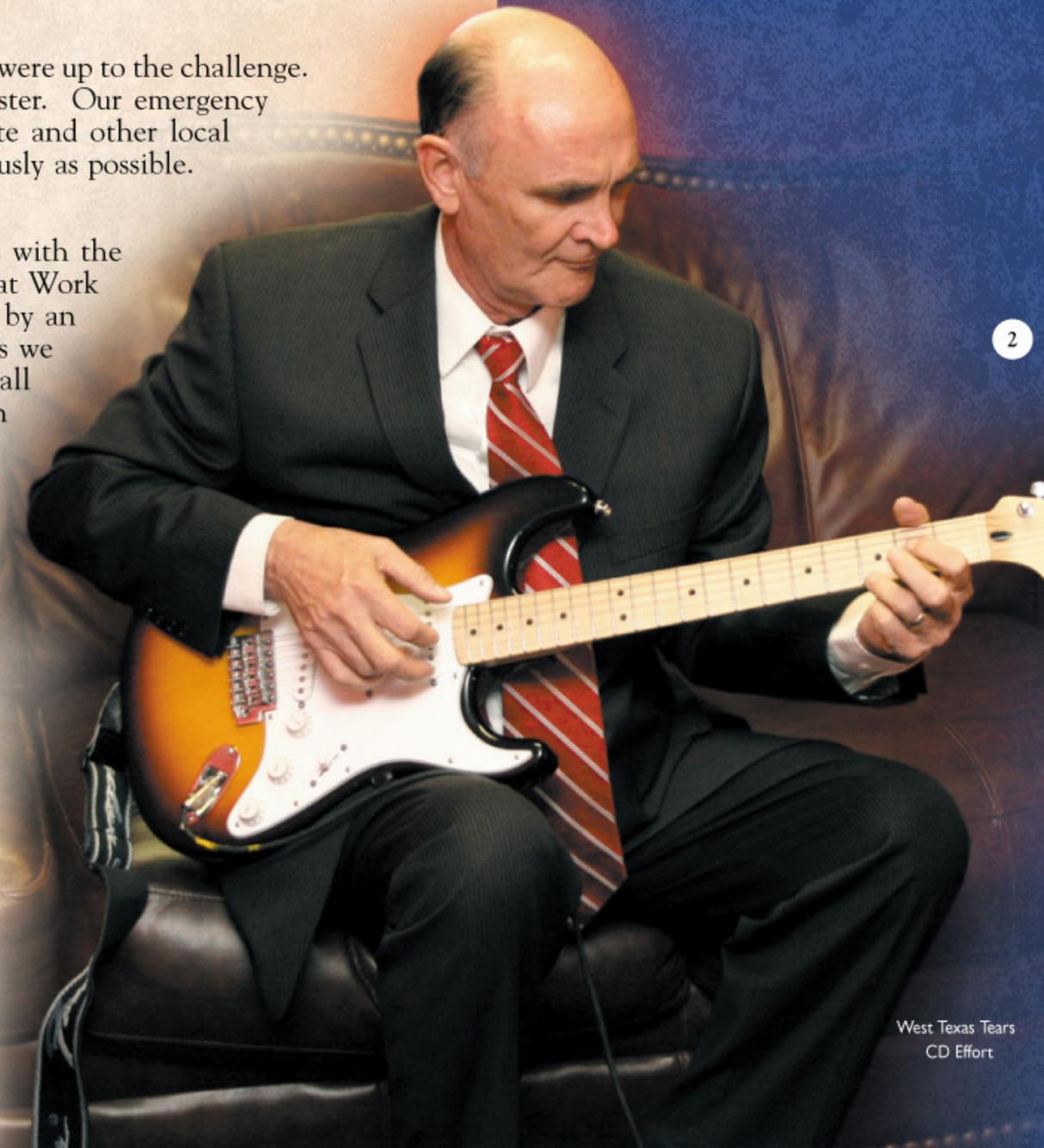
John F. Cook
Mayor



Mayor's Blood Drive



International Citizens Outreach



Office of the City Manager

The Office of the City Manager, under the direction of Joyce A. Wilson, works to fulfill the organizational commitment to providing cost-effective service delivery while operating the organization through sound management. The City Manager, with the assistance of three highly-skilled Deputy City Managers and executive staff, administer quality service through 26 departments citywide.

This year, the Office lead the organization through its consistent fiscal stewardship by developing the second consecutive balanced budget for the City in 10 years, coordinating citywide disaster relief throughout the city's first federal declared disaster and worked with the City Council and community to further develop and incorporate the Downtown 2015 Plan in the City's Master Plan.

As a result of her dynamic leadership, innovation and vision for governmental excellence, City Manager Joyce Wilson was recognized at local, state and national levels, which include The El Paso Hispanic Chamber of Commerce Vision for Excellence Award, The Texas City Management Association 2006 Administrator of the Year Award and as a National Academy of Public Administration Fellow-Elect.



Joyce A. Wilson
CITY MANAGER

Noelle Crouthers
PUBLIC RELATIONS LIAISON

Patricia D. Adauto
DEPUTY CITY MANAGER,
DEVELOPMENT & INFRASTRUCTURE SERVICES

Suzanne Tomlinson
EXECUTIVE SECRETARY,
CITY MANAGER

Edmundo S. Calderon
CHIEF INTERNAL AUDITOR

William F. Studer, Jr.
DEPUTY CITY MANAGER,
FINANCIAL & ADMINISTRATIVE SERVICES

Rozanna M. Mendoza
EXECUTIVE ASSISTANT,
CITY MANAGER

Deborah G. Hamlyn
DEPUTY CITY MANAGER,
QUALITY OF LIFE SERVICES

Juliet Lozano
COMMUNICATIONS & PUBLIC AFFAIRS
MANAGER



Providing Administrative Leadership



Serving the Community

Message from the City Manager

2006 was an extraordinary year for this organization and the El Paso community. We have advanced many important City Council initiatives this year, finished construction and opened many new facilities approved by the voters, received statewide and national recognition for our high performance and commitment to excellent service, and overcame one of the most severe natural events in this community's history.

All of these achievements would not have been possible without the hard work, loyalty and dedication of each and every City employee, and the strong partnerships that have been formed with the El Paso community.

The city is on the verge of great change – with new growth, new initiatives and new hopes on the horizon. The City of El Paso government is committed to fostering positive results on El Paso's path to progress. I look forward to a great 2007 for this organization and City.

Sincerely,

Joyce A. Wilson
City Manager



Receiving Recognition on all Levels



Honoring City Employees



2006 TCMA
Administrator of the Year

Strategic Policy Goals:

El Paso on the Path to Progress

Early in this City Council's administration, a goal-setting process was embarked upon in order to collectively develop long-term strategic policy goals to assist El Paso in the positive maintenance and future development of the City.

5 The areas identified in this process focused not only on the external community at large, but the improvement of the City's internal operation and culture as well. By concentrating on multiple areas that range from Fiscal Policy, Customer Service and Citizen Involvement to Transportation, Community Development and Economic Development, these goals will benefit the community across the entire spectrum.

The goals, once formed, were then handed over to the City Manager and executive staff to formulate feasible action steps for each of the policy goal areas. The organization has made great strides within the short time period between formation of these goals and the present, all in an effort to help in the advancement of this new collective vision. The Strategic Policy Goals, working in concert with their respective action plans, together form a road map that details the City of El Paso's path to progress.





Fiscal Policy

To ensure long-term financial stability and sustainability of the City Government

Accomplishments

- Debt Management Policy adopted November 2005
- Budget Policy adopted by City Council April 2006
- Standard and Poor's bond rating for the City of El Paso is AA. Fitch's bond rating for the City is AA-
- Revenue Diversification policy, Fees and Charges policy, Annual Review of General Revenues policy and Review of Revenues by Revenue Initiating Department policies were all approved by the City Council in April 2006
- Procurement Card (P-card) fully implemented
- Internal Audit function established and functioning
- Develop systems to ensure that assets are adequately safeguarded

Customer Service

To be a high-performing, customer-focused organization

Accomplishments

- Trained department heads in customer service using leading management paradigms
- City consultant studied major City departments' customer service strategy
- Core-team of managers following-up on the consultant's work. Early survey results indicate a need for a combination of both internal and external customer service training sources to be utilized
- Focus groups utilized to develop a professionally crafted mission statement for City Council review
- Customer service training included in New Employee Orientation
- All City recruitment and promotional exams now include a test of customer service skill and ability

Citizen Involvement

To facilitate opportunities for citizens to be involved in local government

Accomplishments

- Developed and circulated the first Community Newsletter
- Revised the 2003 Neighborhood Ordinance to facilitate recognition of new neighborhood associations
- Partnered with UTEP to ask a representative sample of El Pasoans about perception of City government. UTEP presented results as its "Vision 2006 El Paso Citizen Survey" to City Council
- First Neighborhood Leadership Academy, with an enrollment of 45 citizen students, began Oct 2006 with class graduation set for March 2007

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Transportation

To establish a comprehensive transportation system

Accomplishments

- Camino Real International Terminal in final design stage; will provide regular public bus service between the sister cities of El Paso and Ciudad Juárez
- Advance planning document for Mission Valley and Far Eastside terminals were sent to Federal Transportation Administration (FTA)
- Texas Transportation Commission (TTC) approved the creation of a Regional Mobility Authority
- Department of Aviation has secured FAA approval for \$10 million share for Inner Loop Project; TXDOT/MPO working on remainder of funding
- Coordination continues with Mexican Concessionaire Promofront at the Zaragoza Bridge to widen entrance from one lane to two lanes leading into the Mexican Customs facilities
- Downtown employers continue to increase usage of downtown trolley service





Community Development

To become the most livable city in the United States and to be recognized as an “international city”

Accomplishments

- Incorporated smart growth principles into zoning code rewrite
- Open Space Plan complete and adopted by City Council
- Neighborhood Conservation Program developed; currently completing five Neighborhood Conservation Plans; Neighborhood Boundary Map completed
- Two Neighborhood Revitalization Areas selected
- Historic Preservation and tax abatement ordinances approved
- Corridors identified for infill nodes
- Fund-raised \$47,000 for Creative Cities Leadership Project (CCLP)
- Bi-national commemoration of the Mexican Revolution
- Organization/participation in International Latino Arts Festival / International Film Festival

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Economic Development

To become the city with the lowest unemployment rate and highest per capita wages in the United States

Accomplishments

- Secured Brand Consultants for audit of existing communications and marketing efforts/materials and to perform market research for recommendations of brand tagline and communications platform
- New leadership in place for City’s Economic Development department, along with core staffing for FY07
- Incorporated Mexican Consulate and partners in Ciudad Juárez in arts and cultural collaborations for mutual benefit of both cities; continued work on series of projects
- Implementation of City’s One-Stop-Shop in Development Services Department; established proactive, positive lines of communication with all business and development sectors in City of El Paso and ways to fast-track development process
- Created index on City’s website of local business performance statistics

Customer Service Mission Statement

As a key part of the City's pursuit to become a high-performing, customer focused organization, the City worked to develop a Customer Service Mission Statement that embraced the core values of the City that include Excellence, Integrity, Respect and Accountability.

The following mission statement was created to demonstrate the Mayor, City Council, City Manager and City staff's commitment to providing quality customer service through innovative solutions intended to create successful partnerships and relationships with each and every person we serve.

YOUR EL PASO CITY GOVERNMENT

**DEDICATED TO
OUTSTANDING CUSTOMER SERVICE
FOR A BETTER COMMUNITY**

SERVICE • SOLUTIONS • SUCCESS

Connecting the Community Through ...

City Attorney's Office

Municipal Clerk

El Paso International Airport

Sun Metro

El Paso Police Department

El Paso Fire Department

Economic Development

El Paso City-County Health &
Environmental District



City Attorney

The City Attorney's Office provides legal representation in various aspects of law as it relates to the City of El Paso and its citizens. The Office acts as legal advisor to the Mayor and City Council, the City Manager, 25 City Departments and 49 boards, committees and commissions. The Office handles a wide variety of legal issues including drafting contracts, legal opinions, resolutions and ordinances. The Office is also responsible for representing the City in judicial hearings and administrative hearings, and prosecuting misdemeanor violations of ordinances and State statute Class C Misdemeanors. The Office acts as a liaison with other governmental entities and assists with federal and state legislative matters.



Highlights in FY 06

- Started comprehensive Charter Review & Amendment Process in order to streamline organizational procedures and complete change to Council-Manager form of government
- Reorganized department and improved staff utilization and delegation
- Strengthened depth of municipal legal experience
- Reduced external counsel expenses
- Strengthened City Prosecutor's Office



Municipal Clerk

The Municipal Clerk's Department contains two divisions, one responsible for the operation of the City Clerk's Office, including records management for the City, and another which handles Municipal Court Administration. Primary functions of the Department include conducting the weekly Regular and Special City Council Meetings, election services, records management services for the City, Municipal Court case processing of Class C misdemeanor case filings, 24/7 warrant services to law enforcement and revenue collection of fines and fees.

Highlights in FY 06

- Conducted 170 Regular and Special City Council Meetings
- Applied records retention schedules; stored 1,307 cu ft. of records; destroyed 5,500 cu ft. of records; implemented electronic imaging of record files
- Collected \$23,772,091 from fines, fees, bonds; implemented web payments
- Processed 276,303 case filings; docketed 339,821 trial and arraignment cases; began first phase of paperless courts with scanned tickets and complaints

El Paso International Airport

The El Paso International Airport 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 and Regional economic development.

The Airport 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 7,500 seats on 63 daily flights to 15 different non-stop destinations, linking El Paso to the nation and to the world.



Highlights in FY 06

- In 2006, J.D. Power and Associates published their 2005 North American Airport Satisfaction Survey, and El Paso International Airport was ranked among the top ten airports in the nation
- The total reconstruction of Runway 8R-26L commenced, with an estimated completion date of August 2007

- The construction of the 18-hole Butterfield Trail Golf Course, and associated clubhouse & roadway, is scheduled to be completed Spring 2007. The Butterfield Trail Golf Course, designed by world-renowned golf course architect Tom Fazio, marks another milestone towards the development of El Paso's first resort hotel



Sun Metro

One of the largest City departments, Sun Metro is the mass transit provider in El Paso with over 600 employees, an annual budget of \$45.5 million and assets valued at \$55 million. The Sun Metro system links the people from two countries and three states, offering Fixed Route, Paratransit and Job Express bus transportation. Service extends across the El Paso City limits, portions of El Paso County and the city of Sunland Park, New Mexico. Funding to operate Sun Metro is secured through grants, fares, innovative resource development and 0.5% of the City Sales Tax. Sun Metro prides itself on providing affordable transportation while working diligently to protect the region's natural environment, improving air quality and promoting community and quality of life for all people along the border.

Highlights in FY 06

- Secured \$13,177,405 in funding from the Federal Transit Administration and \$13,215,920 from the Congestion Mitigation and Air Quality Grant
- Purchased thirty-five new 40-foot low floor compressed natural gas (CNG) buses for \$14 million with delivery slated for March 2007

- Retrofit and converted twenty-five 1991 diesel buses funded by a State grant
- Provided 12,981,363 passenger rides, an increase of over 12,500 rides monthly over 2005
- Celebrated the 100th Anniversary of Union Passenger Station in March 2006

El Paso Police Department

The El Paso Police Department (EPPD) continued its tradition of excellence in 2006 by, once again, being recognized as a national leader in law enforcement. The dedicated and committed employees that make up EPPD, including 1,091 sworn officers and 338 civilians, combine national best-practices, cutting-edge technology and a sincere desire to honestly serve the community with integrity each and every day and to effectively preserve the safety and quality of life El Pasoans have come to expect. El Paso achieved this hard-earned reputation of safety and comfort by continuing to embrace and nurture its community policing partnerships between EPPD, the citizens of El Paso and a concerned and responsive business community.



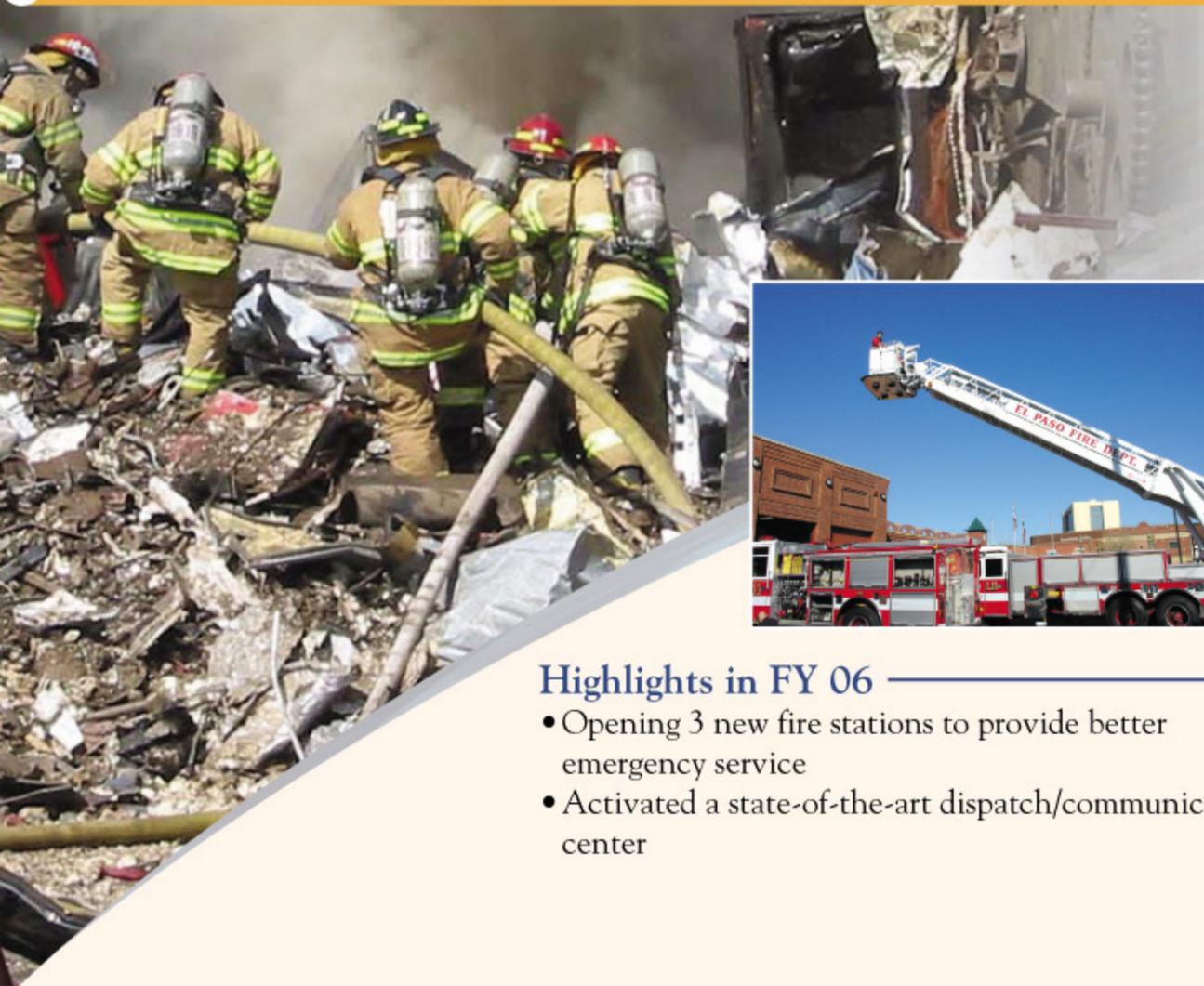
Highlights in FY 06

- Third safest large city in the United States according to the Morgan Quitno Press
- Webber Seavey Award for Quality in Law Enforcement semi-finalist for the Human Trafficking Task Force and the Multi-Agency Referral System
- One of the top three large departments in the country promoting highway and community safety according to the International Association of Chiefs of Police

- First large city in Texas to institute a Digital Automated Red Light Enforcement Program to improve safety at the City's most dangerous intersections
- Opened a state-of-the-art 911 Communications Center in February 2006

El Paso Fire Department

The El Paso Fire Department is a full-service fire department responding to over 63,000 calls annually, involving fires, medical emergencies and hazardous materials events in the City of El Paso. The Department was rated by the Insurance Services Office (ISO) and earned a Public Protection Classification of 1. Over 42,000 communities are rated nationwide by the ISO, and El Paso is one of only 43 cities that have achieved this success. The rating shows the dedication Fire personnel have shown in ensuring the citizens of El Paso have the best department possible.



Highlights in FY 06

- Opening 3 new fire stations to provide better emergency service
- Activated a state-of-the-art dispatch/communications center

- Special Operations initiated a Weapons of Mass Destruction Team
- Training Academy graduated 3 classes in 2006, increasing manpower

Police Department Statistics

EPPD is constantly looking to adapt its resources to the needs of an ever-changing community. The Police Department's success this year is due to the highly trained men and women who risk their lives each and every day, and EPPD continues to strive for excellence in recruiting and retaining the best and very brightest. This year the Department's 107th and 108th academy classes graduated 65 new officers, and a full capacity 109th class began training in October. Additionally, EPPD's Lateral Transfer Program has brought 19 experienced officers to the department from other communities, a definitive statement that El Paso is recognized as a national leader within the law enforcement community.

INDEX CRIME COMPARISON							
	2000	2001	2002	2003	2004	2005	2006
Murder	20	20	14	21	11	14	13
Manslaughter by Negligence	0	1	3	1	0	0	1
Sexual Assault	188	203	221	219	201	269	250
Assaults	13,750	14,760	14,666	13,222	12,308	11,503	10,792
Robbery	731	775	575	581	570	448	495
Burglary	2,228	2,553	2,221	2,185	2,304	2,070	2,063
Larceny/Theft	25,605	22,039	18,887	17,735	16,702	14,203	13,065
Motor Vehicle Theft	2,442	1,836	1,998	1,860	1,840	2,479	3,313
Totals	44,964	42,187	38,585	35,824	33,936	30,986	29,992
% Increase or (Decrease)		(6.2)	(8.5)	(7.2)	(5.3)	(8.7)	(3.2)

Fire Department Statistics

EMERGENCY OPERATIONS PERFORMANCE MEASURES FOR CY 2006

Rescue / EMS	45,460	Fire Damage Totals for CY2006	
Hazardous	2,371	Fires, Undetermined Type	\$ 32,900
Service Calls	4,955	Structure Fires	\$ 4,575,715
Good Intent	12,708	Fires Outside of Structure	\$ 299,505
False Calls	2,451	Vehicle Fires	\$ 1,848,585
Not Classified	14	Explosions (no after-fire)	\$ 50,750
Fires	1,898	Spill/Leak with Fire	\$ 680
Ruptures	19	Fires	\$ 88,651
Blank Incidents	595	Fire Losses	\$ 6,896,786
TOTAL	70,471	TOTAL	\$ 13,793,572

of Structure Fires: 385
 # confined to Room of Origin 321 (83.38%)
 # extended beyond Room of Origin 64

Emergency Management

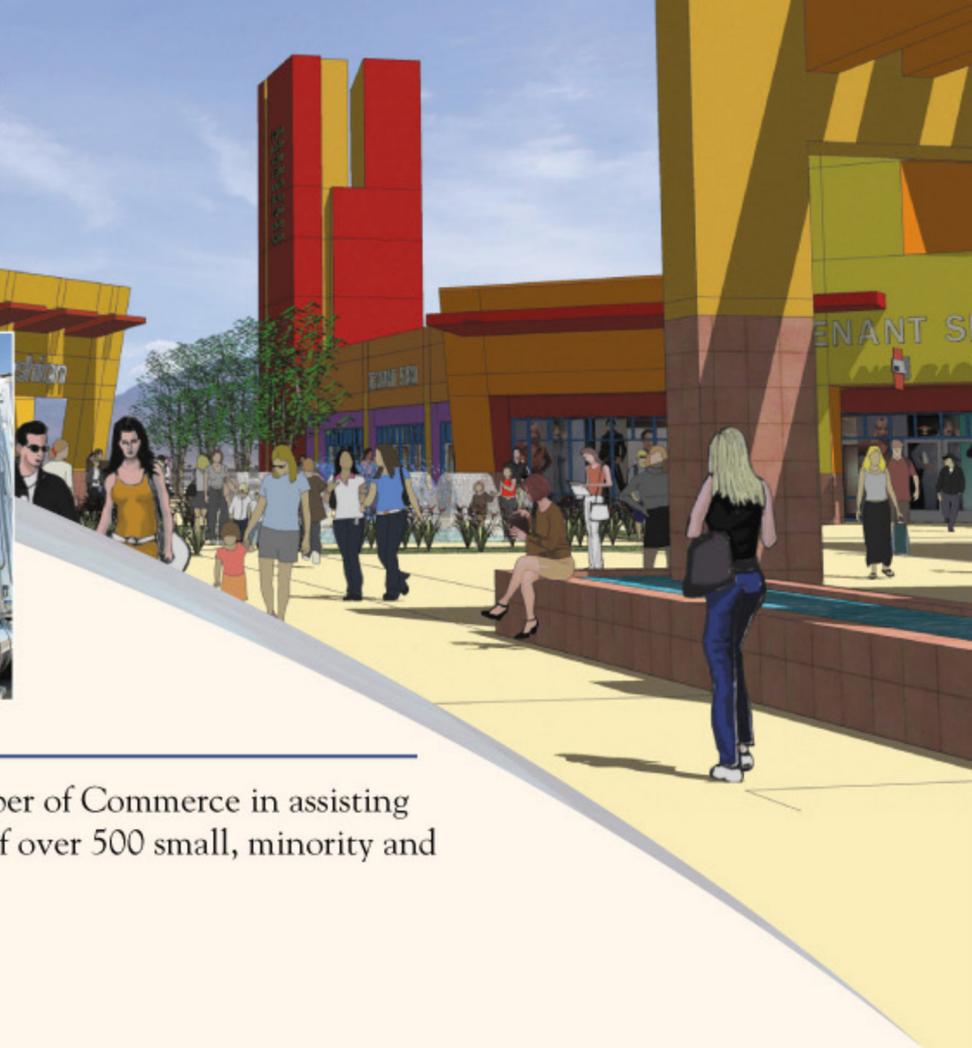
As a division of the Fire Department subsidized by the city and county, the El Paso City/County Office of Emergency Management is responsible for the development and implementation of plans for the protection of the community and for minimizing the effects of a disaster. Emergency Management is also responsible for designing and directing local emergency exercises, coordinating the activities of local agencies and resources during disasters and large incidents, coordinating requests for assistance and providing information to the state and federal agencies during disaster operations.

Highlights in FY 06

- Opened a state-of-the-art Emergency Operations Center
- Successfully responded to El Paso's 2006 flooding, the 1st federally declared disaster in the City's history
- Acquired over \$2 million in Homeland Security & Emergency Management funding

Economic Development

Economic Development works to improve the economy by helping local businesses thrive. The Department encourages businesses to create jobs in El Paso by working with our economic development partners to remove barriers to growth, providing research and information and offering incentives to new and growing businesses. Additionally, support of entrepreneurship is provided through small business development programs. Economic Development is helping to redevelop El Paso for a successful future.



Highlights in FY 06

- Visited 300 local businesses and helped them find ways to grow
- Provided an incentives policy to encourage job creation in El Paso
- Worked with REDCO to bring more than 2,500 new jobs to El Paso
- Supported the Hispanic Chamber of Commerce in assisting in the start-up and expansion of over 500 small, minority and women-owned businesses

El Paso City-County Health & Environmental District

The El Paso City-County Health & Environmental District's mission is to promote, ensure and improve the health and well-being of the El Paso community. This mission is accomplished through four key divisions: Patient Care Services, Environmental Quality Services, Public Health Awareness & Community Services, and Support Services. The District has worked intensely to improve community health and has seen great successes in the past year, including the selection of the District's laboratory as one of two labs in Texas selected by the Centers for Disease Control to participate in a validation study for large volume water testing. Additionally, microchipping domestic pets became mandatory with the passage of revisions to Title VII.



Highlights in FY 06

- The Dental Program served 9,965 children at 43 locations by partnering with Head Start centers and using mobile dental units throughout the community
- The Immunization Program gave 96,000 vaccine doses; the Immunization Rate increased 9% to 69.2% for children 19 to 35 months
- Animal adoptions increased by 17% and the euthanasia rate dropped by 9%. 2,469 free spay/neuter services were provided
- Health Education & Promotion gave 973 public health presentations to 45,221 people and reached 6,444 people at health fairs

Connecting the Community Through ...

Community & Human Development

El Paso Public Library

Parks & Recreation

Museums & Cultural Affairs

El Paso Convention & Visitors Bureau
and Performing Arts Centers

El Paso Zoo



Community & Human Development

The Department of Community and Human Development utilizes federal entitlement grant funds to improve the quality of life for low-income residents by addressing the issues of affordable housing, social services, neighborhood revitalization and homelessness in El Paso. Since 1975, over \$313 million has been used to improve and revitalize low-income neighborhoods in El Paso. The Department was honored as one of four cities in the nation to receive the John A. Sasso National Community Development Week Award for exemplifying the spirit of the CDBG program through the events held during the Department's CD Week. The CDBG program itself saw 77 projects completed in FY06, improving quality of life for low-income neighborhoods.



Highlights in FY 06

- Neighborhood Services Division launch of Neighborhood Improvement Program, revitalizing low-income neighborhoods through Neighborhood Clean-Ups
- Housing Division served 178 families and placed 136 low-income homebuyers in new homes
- Provided funding to non-profit agencies, enabling them to serve over 13,000 people, including low-and-moderate income residents, disabled seniors/adults,

- children/youth and homeless people
- Over 1,700 seniors volunteered over 382,700 hours through the Retired and Senior Volunteer and Foster Grandparent Programs
- Implemented Project FOCUS, which provided Peer Counseling to older adults who are homebound and in need of counseling

El Paso Public Library

The El Paso Public Library was established in 1894 and is the longest continuously operating public library system in Texas. Today, our library system continues to provide local residents with 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 spirit of El Paso. The 2000 Quality of Life bond issue, passed overwhelmingly by voters, brought 4 brand new libraries to our city, all of which will continue to inspire future generations of El Pasoans to greatness. The El Paso Public Library is proud to be the First Public Library of Texas.



Highlights in FY 06

- Opened the new Lower Valley Branch Library
- Completed construction on the newly expanded Main Library, as well as the Esperanza Acosta Moreno Regional Branch
- 30,000 people attended the Día de los Niños / Día de los Libros celebration

- 24,000 youths participated in Summer Reading Club programs
- Increased visitation by 10% at the branches
- Provided excellent customer service with limited resources

Parks and Recreation

The mission of the El Paso Parks and Recreation Department 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 192 parks, 14 community centers, 9 senior centers, 6 shelters, 9 indoor swimming pools and 5 outdoor pools. In response to the demands of the growing population, the Department achieved local and state passage of the 2006-2016 Parks, Recreation and Open Space Master Plan, the 2006 Mountains to River: A Green Infrastructure Plan for El Paso and an amended local Parkland Dedication Ordinance.



Highlights in FY 06

- Developed a Park Naming Procedure for Department and Park Foundation
- Expanded Indoor After School Programs throughout City
- Completed construction on Northeast Sports Complex and will complete construction on Westside Community Center and Park in May 2007
- Began recruitment and hiring of new Professional Recreation Leaders & Sports Maintenance staff

- Continued to advance the Department's Irrigation and Park Management program with El Paso Water Utilities
- Established a lecture series regarding Parks and Recreation topics featuring distinguished professor and author Dr. John Crompton from Texas A&M University

Museums and Cultural Affairs

The Museums and Cultural Affairs Department (MCAD) administers the City of El Paso's arts and cultural programs and assets, including three municipally owned and operated museums, which are the El Paso Museum of Art, El Paso History Museum, and El Paso Museum of Archeology. MCAD administers funding programs, public art projects, cultural tourism initiatives, visual art exhibits and performing arts programs such as the Music Under the Stars and Alfresco Friday's music series. Each of these elements function together to provide a system of arts and cultural resources, which offer residents and visitors alike access to arts and cultural experiences citywide.



Highlights in FY 06

- Provided over \$320,000 in funding to 22 organizations; supported 2,900 artists; held 560 events with an estimated total attendance of 300,000
- Over 115,000 visitors and residents enjoyed free outdoor summer concerts

- Established the Public Art Program
- The Museums Division had a total attendance at all museums of approximately 189,000
- Completed the construction of The El Paso Museum of History, with a planned opening in June 2007

El Paso Convention & Visitors Bureau

The El Paso Convention & Visitors Bureau and the El Paso Convention & Performing Arts Centers strive to strengthen the economy of greater El Paso by attracting visitors to the area. Through the implementation of an aggressive advertising campaign, 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 & Visitors Bureau markets and operates all of the city-owned Convention & Performing Arts Centers and aggressively works toward optimizing the awareness and attendance in all of the facilities. Both serve to position El Paso as a cultural leader by setting standards of cooperation and partnerships between the arts, heritage and hospitality industries to improve the quality of life for El Pasoans and visitors.



Highlights in FY 06

- The historic Plaza Theatre Performing Arts Centre opened in March 2006 after undergoing a \$38 million renovation
- Over 40,000 individuals enjoyed theatre events in the Plaza Theatre in the six-month period from March to August 2006 and over 91,000 at the Abraham Chavez Theatre in FY 2005-2006

- The Bureau partnered with Ft. Bliss and opened its newest Visitor Information Center inside the Base's Post Exchange. Over 52,000 visitors and tourists were assisted at the three various Information Centers last year
- Convention & Performing Arts Centers began management duties of two new venues: Plaza Theatre, McKelligon Canyon Amphitheatre & Pavilion

El Paso Zoo

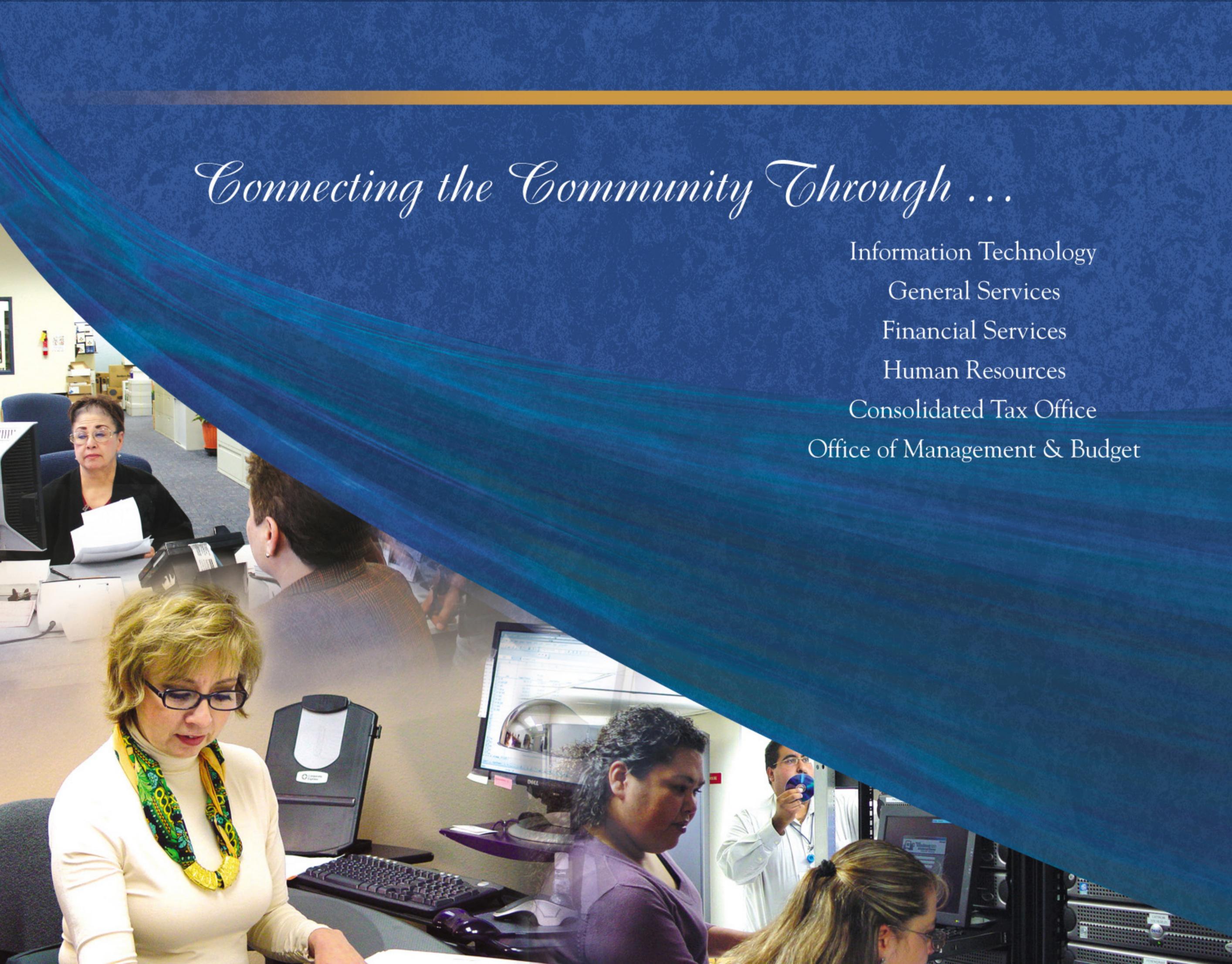
The El Paso Zoo serves as a regional center for education, recreation and scientific study and actively supports conservation efforts for the world's wildlife and natural environment. The Zoo serves nearly 300,000 visitors annually. Currently, the Zoo is home to 240 species of animals, 500 mammals, reptiles, amphibians and birds, 700 fish and 500 invertebrates. The Zoo has started the final phase of the \$33 million Western Expansion under the 2000 Quality of Life Bond program. With the expansion, the Zoo will double in size to 36 acres and feature a new entry plaza, café gift shop, educational facilities and a grasslands savannah where lions, giraffes and zebras will come to delight visitors.



Highlights in FY 06

- El Paso Water Utilities grant to EP Zoological Society for Discovery Education Center
- \$600,000 Service Systems Associates grant for major Capital projects
- Active management programs for Asian elephants & Sumatran outreach conservation

- Veterinary Staff rehabilitated two injured golden eagles for USF&W and TX Parks & Wildlife
- New: Café Renovation, Marquee sign, Aquarium fish, Renovated South American Pavilion exhibits, Computer Center in Paraje & Inca the Spectacled Bear

A photograph of an office environment with several people working at computers. A large, semi-transparent blue graphic overlay with a wavy, fabric-like texture covers the right side of the image, partially obscuring the office scene. The background shows office desks, computer monitors, and people in professional attire.

Connecting the Community Through ...

Information Technology

General Services

Financial Services

Human Resources

Consolidated Tax Office

Office of Management & Budget

Information Technology

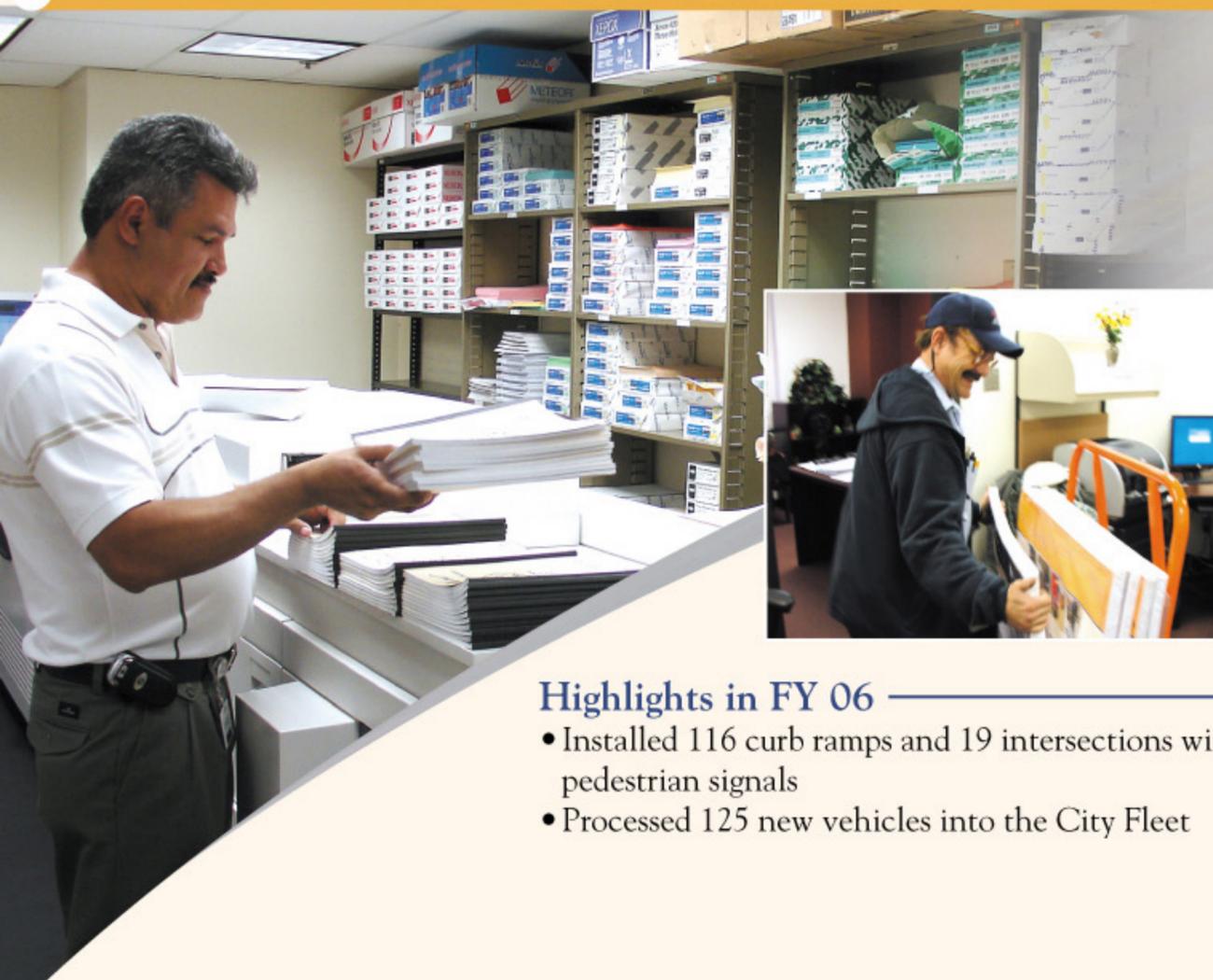
The IT Department is responsible for overseeing all technology solutions deployed throughout the City of El Paso organization. Enhancement of technology to serve the public is the Department's goal. This includes applications, network oversight for voice, data and radio communications, web and help desk services and servers/corresponding applications. In 2006, a staff of 54 supported 260 servers, over 400 switches/routers and 5,980 email boxes for 32 departments at 117 sites. The Department also programmed and repaired 2,100 radio units and responded to 27,661 service calls.



Highlights in FY 06

- Improved public safety communications with enhanced radio coverage and expanded deployment of fiber optic and broadband infrastructure
- Usage of the City's website information and services expanded 75%
- Began pilot projects to evaluate 4.9Mhz mobility for public safety and

- examine municipal wireless capabilities for the central business district
- Supported renovations and installation of technology at multiple city facilities



General Services

The General Services Department provides a broad spectrum of services to other departments within the City municipality. These functions include Building Maintenance to approximately 100 facilities with over 14 million square feet of space, Fleet Services to 2,700 city vehicles and Copy/Mail Services, which produces over 6 million copies and mails over 400,000 items annually. Additionally, ADA Compliance and Utilities/Energy Management divisions are both housed within the General Services department, each addressing vitally important issues to the organization. The Department has 120 employees and an operating budget of \$25 million.

Highlights in FY 06

- Installed 116 curb ramps and 19 intersections with audible pedestrian signals
- Processed 125 new vehicles into the City Fleet
- Implemented a utility management and energy efficiency review
- Completed a comprehensive condition assessment on all City facilities

Financial Services

The Financial Services Department consists of six core divisions. Responsibilities include procuring supplies, materials, equipment, construction and services for City departments in accordance with State statutes, City ordinances and proper purchasing procedures; recording and reporting of financial transactions of the City; assisting City departments in grant writing activities; managing, monitoring and disbursing the City's cash resources through treasury services and fiscal operations; and managing the City's capital assets including real property.



Highlights in FY 06

- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Reporting for the 2005 Comprehensive Annual Financial Report (CAFR)
- Formed the Grant Services Division to assist City Departments with new grant opportunities

- Completed annual audit in a timely manner
- Implemented Capital Assets Division to manage the City's capital assets
- Fully implemented a procurement card system in order to facilitate and expedite small purchases

Human Resources Department

Service with Honesty and Respect. This motto expresses the Department's goal to provide outstanding support for the Strategic Goals of the City by cultivating and developing human resource assets while complying with statutory obligations. In support of this goal, the Human Resources Department processed 7,400 applications, tested and evaluated 3,000 applicants, made 25,000 individual employee data changes and presented 24,000 contact hours of employee training.

Highlights in FY 06

- Implemented historic citywide Employee Pay Improvement Plan
- Instituted high-efficiency "Best Practices" Citywide Automated Attendance and Leave System
- Began on-line Employment Application System to enhance access to City employment

- Standardized injured employees' Return to Work procedures
- Revamped Tuition Assistance Program to increase funding and variety of opportunities
- Updated and distributed Employee Handbook to ensure awareness of City policies

Consolidated Tax Office

The Consolidated Tax Office bills, collects and distributes property taxes to 27 taxing entities. The Office also provides tax information through customer service via telephone, walk-up and internet. Unbillable revenue and petty cash are posted for various departments through City cashiering.

The Tax Office collected \$681 million in fiscal year 2006 and had an overall collection rate of 100%. The fees charged for collection services of \$0.54 per parcel were the lowest in the state when compared to other offices in large urban areas of Texas.



TAX OFFICE

Highlights in FY 06

- Complied with new State requirement of sending courtesy notices with a five-year history to taxpayers with a mortgage company or tax agent
- Early collection of delinquent personal property – April 1st versus July 1st

- ACT Tax System Upgrade was performed
- Decrease in credit card service charge fee from 3.5% to 2%
- 25 of 27 jurisdictions approved 20% collection fee on delinquent accounts



Office of Management & Budget

The staff of OMB develops and administers the budget process as a sound basis for planning, decision-making and management of City resources. OMB analyzes revenues, appropriations, expenses and encumbrances of all departments to provide clear fiscal reporting mechanisms on the status of resources. OMB staff also performs management studies as assigned by City officials relevant to City services, policies and departmental reorganizations. The City of El Paso is a self-insured entity with a third party administrator for medical benefits. OMB administers and coordinates activities and monitors benefits services for over 5,000 City employees and retirees.



Highlights in FY 06

- Conducted six comprehensive Management studies and four activity-based costing studies
- Reduced annual health plan cost

- Lowered total workers compensation costs by \$1.5 million
- Received Government Finance Officers Association (GFOA) Distinguished Budget Award

Connecting the Community Through ...

Development Services

Engineering Services

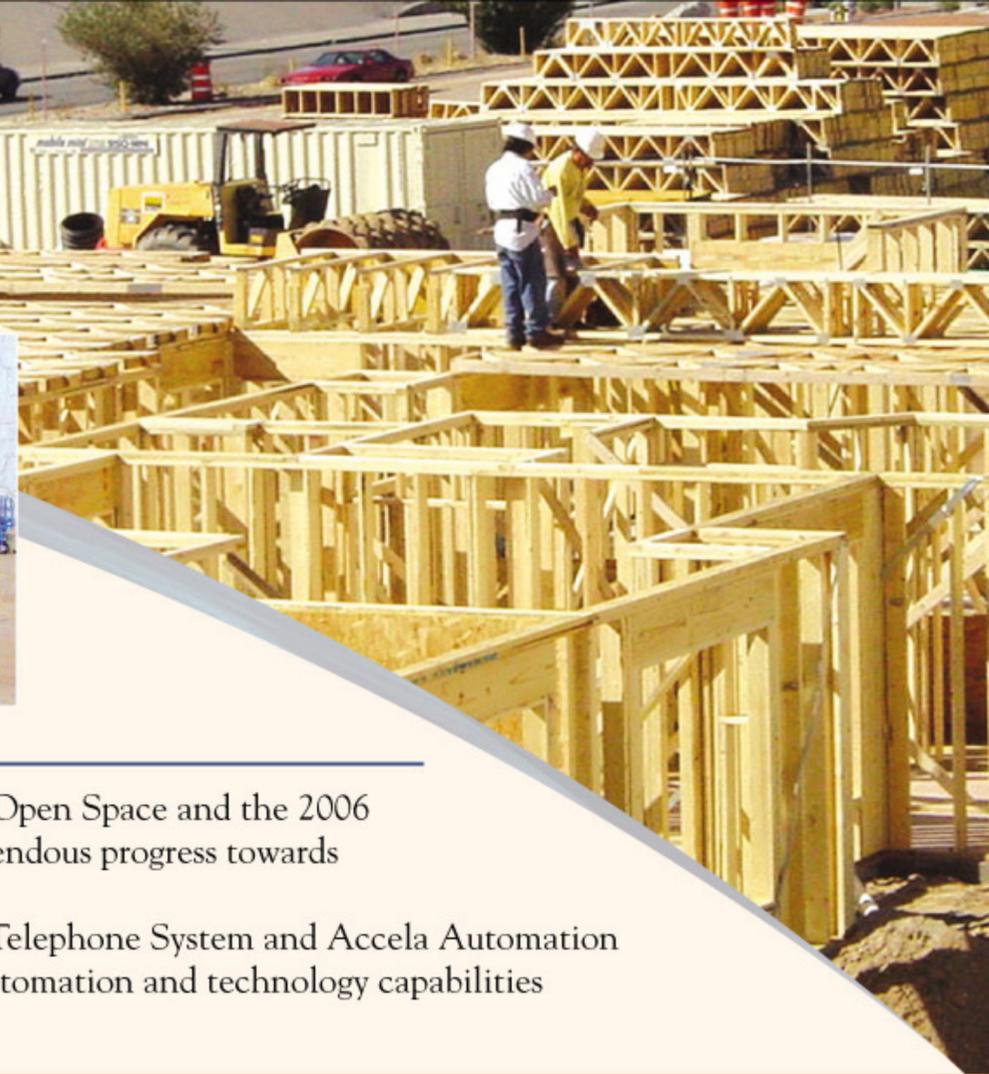
Environmental Services

Streets



Development Services

The Development Services Department (DSD) is dedicated to streamlining and enhancing the development process by providing consolidated services to the community at its newly structured One-Stop-Shop. The Department is a multi-faceted operation comprised of three core divisions: Building Permits and Inspections, Customer Service and Business Center and the Planning Division. With over 122,500 customers served in 2006, including productivity of nearly 90,000 inspections conducted and approximately 14,000 new permit issuances, DSD strives to continue its ongoing initiative to assist in the building of a better community while providing excellent customer service.



Highlights in FY 06

- Paperless initiative for all business transactions commenced, ultimately converting the Department into a paperless operation
- Process of modernizing and rewriting the Subdivision Ordinance initiated, with expected completion in 2007
- Long-range Planning initiatives, including the development of the first

- comprehensive plan to conserve Open Space and the 2006 Northeast Master Plan, saw tremendous progress towards implementation
- Customer Management System, Telephone System and Accela Automation upgrades underway, enhancing automation and technology capabilities



Highlights in FY 06

- Comprehensive review and revision of the Ten-Year Capital Improvement Plan
- Significant progress in the design, management and inspection of funded capital projects

Engineering Services

The Engineering Services Department oversees the planning, design and construction of all the City's infrastructure and traffic management within the City. Through the use of modern engineering and professional management practices, Engineering Services ensures that the community's investment in public works, capital improvement projects and municipal infrastructure continues to be effectively expedited. The Department strives to provide technical expertise citywide while staying committed to providing quality services and projects to the community through valued engineering practices.

- Began the establishment of an alternate Traffic Management Center Facility
- Extensive review and refinement of the City's Architect & Engineering contracts and selection process

Environmental Services

The Environmental Services Department is responsible for maintaining the cleanliness and healthy condition of the City of El Paso by providing an efficient, safe and regulated management of solid waste and related materials. The Department is also responsible for ensuring compliance with federal and state disposal, environmental laws and regulations.



Highlights in FY 06

- Constructed cells 3, 4, 5 and 6 at the Clint Landfill, which will provide four years of additional landfill space
- Responded and assisted in the cleanup efforts during and after Storm 2006
- Successfully completed EPA audit of the MS-4 Stormwater Program
- Buried 380,000 tons of garbage
- Collected weekly garbage from 160,000 households
- Operated six local drop-off sites for extra waste, recyclables and Household Hazardous Waste
- Conducted over 20,000 code enforcement inspections of residential and commercial properties to ensure compliance with all environmental rules and regulations



Streets

The mission of the Street Department is to maintain the City's thoroughfare infrastructure to allow the safe transport of people, goods and services within and through the City Limits; to ensure the safe flow of storm water through the City's drainage infrastructure to prevent damage to persons and property from the effects of storm water; and to ensure that safe signage and signalization exists on City streets and intersections for the safe flow of vehicular traffic.

Highlights in FY 06

- Maintained approximately 2,400 centerline miles of streets, including street repairs and resurfacing, and street sweeping; maintained traffic signals at 577 signalized intersections
- Played primary role in City's Emergency Response to storms of 2006; served as the City's liaison with FEMA and FHWA representatives on damaged public infrastructure
- Completed three-year street sign replacement project replacing approximately 76,000 signs
- Removed graffiti at over 8,414 residential, public and private property sites citywide on 1,178,098 sq. ft. of property
- Began work on the Third Phase of Traffic Management Information System project
- Maintained three international bridges that served over 10,300,000 vehicle and pedestrian crossings; maintained approx. 1,800 parking meters downtown

Storm 2006

Severe rainstorms and flooding in an amount that the El Paso area has rarely ever seen, hit the community beginning in late July, lasting well into August of 2006. The results were devastating, with the rains leaving families in the community out of house and home and severely affecting not only the City's basic infrastructure, but emotional state of mind. Thousands of City employees assisted in leading the charge to manage the crisis – cleaning up debris, pumping water from streets, responding to emergency situations, repairing infrastructure, answering calls from concerned residents, filling sandbags, generally going out into the greatest affected areas to offer a helping hand, assisting with donations and keeping the community informed. City employees poured their concern for their community into the hard work they performed and fortitude they demonstrated.



City of El Paso Employees: Serving the Community

Employee Service Awards

The City of El Paso employs over 6,200 employees, many of whom have chosen to make their life's work that of a public servant. In order to honor and showcase these amazing, life-long employees, the City Manager instituted quarterly employee service award presentations, which take place at the regular City Council meetings. During these recognitions, employees with 25 years of service or higher are publicly honored for their deep-rooted commitment to serving their community through the City of El Paso organization.



Byrd

Jose Alex
Alarado Mayor

John Cook
Mayor

FINANCIAL OVERVIEW

2006

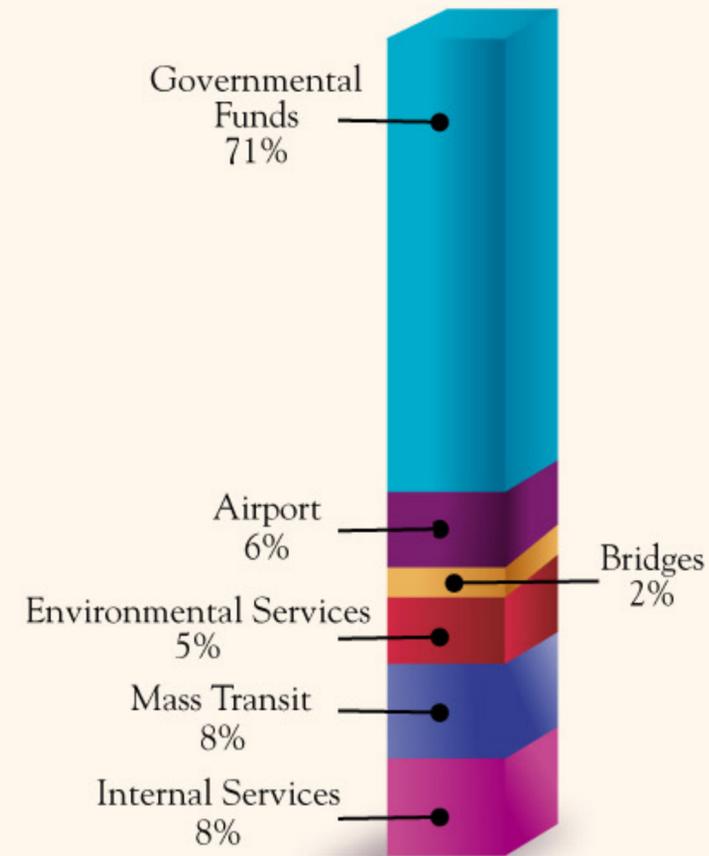
Financial Overview

The City of El Paso is committed to ensuring the long-term financial stability and sustainability of the City government. The City continues to demonstrate this commitment, as is evident by its various recognitions [from the Government Finance Officers Association] for budgetary and reporting excellence.

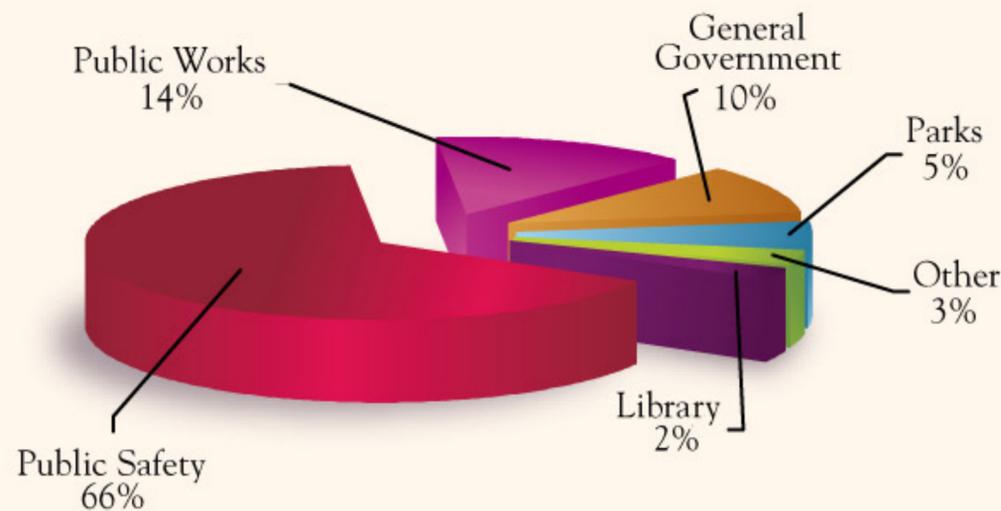
All Funds Operating Expenditures and Other Uses:

Category	Amount	% of Total
Public Safety	\$ 176,661,936	26.08%
Capital Outlay	110,492,703	16.31%
Internal Service	56,723,856	8.37%
Mass Transit	51,054,292	7.54%
Debt Service	44,636,523	6.59%
Public Works	36,898,921	5.45%
Solid Waste	35,495,099	5.24%
Airport	35,221,495	5.20%
General Government	26,344,981	3.89%
Public Health	24,874,400	3.67%
Community Development	16,975,024	2.51%
Parks Department	16,374,113	2.42%
International Bridges	14,586,625	2.15%
Non-Departmental	12,857,774	1.90%
Culture and Recreation	9,371,654	1.38%
Library	6,384,195	0.94%
Economic Development	2,545,525	0.38%
Total Operating Expenditures	\$ 677,499,116	

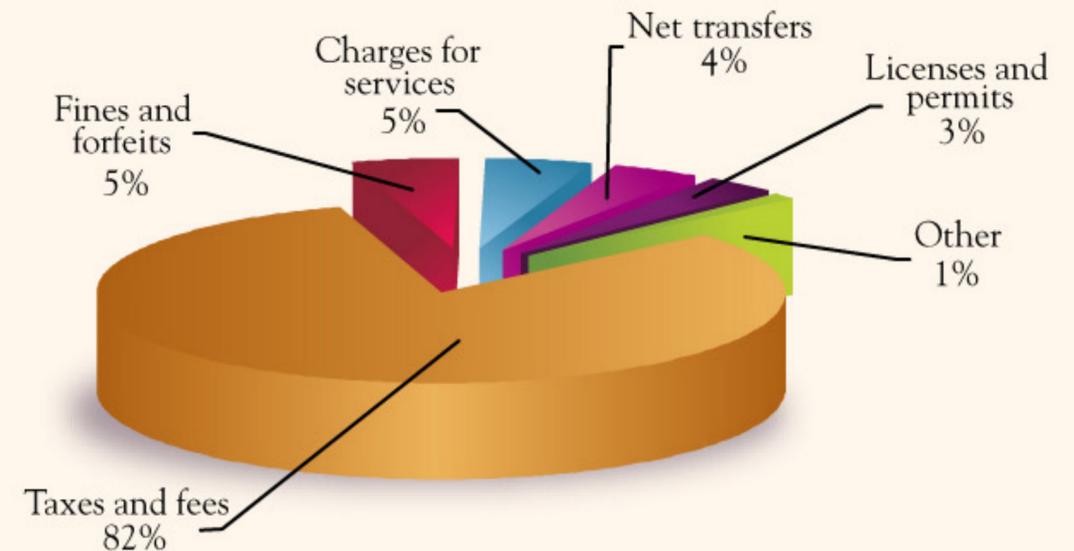
All Funds Operating Revenues and Other Sources



General Fund Operating Expenditures and Other Uses



General Fund Operating Revenues and Other Sources



CITY OF EL PASO, TEXAS

BALANCE SHEET

GOVERNMENTAL FUNDS

August 31, 2006

	General	Community Development Block Grants	Debt Service	Capital Projects	Other Governmental Funds	Total Governmental Funds
ASSETS						
Cash and Cash Equivalents	\$ 2,024,762		175,672	2,199,091	1,144,548	5,544,073
Investments	21,526,327		1,905,373	23,851,727	12,400,950	59,684,377
Receivables - Net of Allowances						
Taxes	16,858,770		2,432,389			19,291,159
Interest	818,652	390,070				1,208,722
Trade	7,303,133				239,366	7,542,499
Notes		31,342,585				31,342,585
Other	40,171,965			1,146,761		41,318,726
Due from Other Government Agencies	108,235	4,481,274		53,000	8,121,606	12,764,115
Prepaid Items						
Due from Other Funds	3,796,446				4,618,812	8,415,258
Due from Component Unit	753,927	165,388				919,315
Inventory	3,087,141				51,538	3,138,679
Total Assets	\$ 96,449,358	36,379,317	4,513,434	27,250,579	26,576,820	191,169,508
LIABILITIES						
Accounts Payable	\$ 3,956,060	959,169	12,992		1,178,668	6,106,889
Accrued Payroll	7,284,181	108,852		5,379	1,140,793	8,539,205
Due to Other Funds	640,720	1,288,712		508,091	3,978,092	6,415,615
Taxes Payable	1,190,508				1	1,190,509
Deferred Revenue	39,178,802	33,996,594			3,441,412	76,616,808
Deferred Ad Valorem Taxes	6,628,869		2,183,066			8,811,935
Construction Contracts and Retainage Payable	7,121	25,990		7,353,999		7,387,110
Total Liabilities	58,886,261	36,379,317	2,196,058	7,867,469	9,738,966	115,068,071
FUND BALANCES						
Reserved for:						
Debt Service			1,475,335			1,475,335
Cash Reserve	16,000,000					16,000,000
Inventory	3,087,141				51,538	3,138,679
Unreserved:						
Designated for Subsequent Years			842,041			842,041
Designated for Contingencies	1,000,000					1,000,000
Undesignated-Special Revenue Funds					16,786,316	16,786,316
Undesignated	17,475,956			19,383,110		36,859,066
Total Fund Balances	37,563,097		2,317,376	19,383,110	16,837,854	76,101,437
Total Liabilities and Fund Balances	\$ 96,449,358	36,379,317	4,513,434	27,250,579	26,576,820	191,169,508

CITY OF EL PASO, TEXAS
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
GOVERNMENTAL FUNDS
For the year ended August 31, 2006

	General	Community Development Block Grants	Debt Service	Capital Projects	Other Governmental Funds	Total Governmental Funds
REVENUES						
Property Taxes	\$ 108,555,669		39,477,155			148,032,824
Penalties and Interest-Delinquent taxes	1,408,524		477,854			1,886,378
Sales Taxes	60,918,071			2,538,380	4,617,870	68,074,321
Franchise Fees	37,369,409					37,369,409
Charges for Services	12,319,214	1,024,272	1,097,610	6,633,313	6,947,745	28,022,154
Fines and Forfeits	12,947,396				875,635	13,823,031
Licenses and Permits	8,684,994				1,937,698	10,622,692
Intergovernmental Revenues		21,930,663		273,768	35,099,283	57,303,714
County Participation	108,252				2,083,180	2,191,432
Interest	1,679,678	243,051	1,417,073	494,397	26,795	3,860,994
Rents and Other	1,380,897	5,160,149		15,000	2,537,976	9,094,022
Net Decrease in the Fair Value of Investments	(276,034)					(276,034)
Total revenues	245,096,070	28,358,135	42,469,692	9,954,858	54,126,182	380,004,937
EXPENDITURES						
Current:						
General Government	26,041,471	275,614		132,331	303,510	26,752,926
Public Safety	165,519,150				11,142,786	176,661,936
Public Works	36,015,371			840,990	883,550	37,739,911
Public Health					24,874,400	24,874,400
Parks Department	12,979,149	144,972			3,394,964	16,519,085
Library	6,056,651				327,544	6,384,195
Non Departmental	1,485,256					1,485,256
Culture and Recreation	4,766,913			41,935	4,604,741	9,413,589
Economic Development	916,846				1,628,679	2,545,525
Solid Waste					195,848	195,848
Mass Transportation					33,675	33,675
Community and Human Development	407,586	15,061,512			1,085,340	16,554,438
Debt Service:						
Principal			25,390,920			25,390,920
Interest Expense			17,105,175			17,105,175
Interest Expense - Commercial Paper			2,172,070			2,172,070
Fiscal Fees			(31,642)	710,249		678,607
Capital Outlay	338,397	12,876,037		85,689,227	8,077,814	106,981,475
Total expenditures	254,526,790	28,358,135	44,636,523	87,414,732	56,552,851	471,489,031
Excess (Deficiency) of revenues over expenditures	\$ (9,430,720)		(2,166,831)	(77,459,874)	(2,426,669)	(91,484,094)
OTHER FINANCING SOURCES (USES)						
Transfers from other funds	21,420,544		1,774,170	5,308,135	5,613,686	34,116,535
Transfers Out	(10,764,426)			(1,785,723)	(608,092)	(13,158,241)
Face Amount of Bonds Issued				56,350,000		56,350,000
Face Amount of Commercial Paper Issued				20,000,000		20,000,000
Premium on Issuance of Bonds				2,190,648		2,190,648
Proceeds from Sale of Capital Assets			85,049	1,631,936		1,716,985
Total other financing sources (uses)	10,656,118		1,859,219	83,694,996	5,005,594	101,215,927
Net change in fund balances	1,225,398		(307,612)	6,235,122	2,578,925	9,731,833
Fund balances - beginning of year	36,337,699		2,624,988	13,147,988	14,258,929	66,369,604
Fund balances - end of year	\$ 37,563,097		2,317,376	19,383,110	16,837,854	76,101,437

CITY OF EL PASO, TEXAS
STATEMENT OF NET ASSETS
PROPRIETARY FUNDS
August 31, 2006

	Business Type Activities - Enterprise Funds					Governmental Activities - Internal Service Funds
	El Paso International Airport	International Bridges	Department of Solid Waste Management	Mass Transit	Totals	
ASSETS						
Cash and Cash Equivalents	\$ 4,197,962	518,771	1,643,399	185,737	6,545,869	
Investments	20,418,005	551,110	5,693,169	2,006,398	28,668,682	
Receivables - Net of Allowances:						
Taxes				4,700,097	4,700,097	
Trade	1,292,859		384,394	76,333	1,753,586	6,227
Due From Component Unit			2,873,846		2,873,846	
Due From Other Government Agencies	1,209,029			2,891,653	4,100,682	
Prepaid Items	81,793		32,325	27,449	141,567	
Due From Other Funds		150,000	354,560		504,560	3,531
Inventory	899,835		55,884	1,488,217	2,443,936	659,305
Fuel Inventory	11,249			149,167	160,416	69,241
Total current assets	<u>28,110,732</u>	<u>1,219,881</u>	<u>11,037,577</u>	<u>11,525,051</u>	<u>51,893,241</u>	<u>738,304</u>
Restricted Cash and Cash Equivalents						
Restricted Investments	25,097,568	5,118,308	12,008,866		42,224,742	
Restricted Trade Receivables	500,779				500,779	
Capital Assets:						
Land	1,382,217	850,007		8,104,061	10,336,285	
Buildings, Improvements & Equipment, Net	143,054,660	5,653,629	11,739,810	48,811,088	209,259,187	277,163
Construction in Progress	20,345,258	441,878	7,005,686	7,148,382	34,941,204	
Total non-current assets	<u>190,380,482</u>	<u>12,063,822</u>	<u>30,754,362</u>	<u>64,063,531</u>	<u>297,262,197</u>	<u>277,163</u>
TOTAL ASSETS	<u>\$ 218,491,214</u>	<u>13,283,703</u>	<u>41,791,939</u>	<u>75,588,582</u>	<u>349,155,438</u>	<u>1,015,467</u>
LIABILITIES						
Current liabilities:						
Accounts Payable	\$ 1,455,107	55,285	509,625	1,900,970	3,920,987	760,319
Accrued Payroll	416,358	67,181	476,178	819,691	1,779,408	181,421
Current Portion - Bonds and Notes Payable	475,525	1,051,969	3,751,658		5,279,152	
Due to Other Funds						2,507,734
Hydrocarbon Clean Up - Current				216,390	216,390	
Taxes Payable	36,692		222,277	1,788	260,757	
Interest Payable on Bonds and Notes	18,340	292,736	75,918		386,994	
Deferred Revenue	514,600		2,047	336,486	853,133	
Other Payables			2,000,000		2,000,000	
Construction Contracts and Retainage Payable	701,483			12,212	713,695	
Compensated Absences - Current	1,291,927	70,461	506,039	952,344	2,820,771	132,880
Claims and Judgments - Current				218,104	218,104	
Total current liabilities	<u>4,910,032</u>	<u>1,537,632</u>	<u>7,543,742</u>	<u>4,457,985</u>	<u>18,449,391</u>	<u>3,582,354</u>
Long-term liabilities:						
Certificates of Obligation Bonds		32,494	12,477,210		12,509,704	60,846
Revenue Bonds	9,174,723	1,020,000	19,369,659		29,564,382	
Notes Payable		7,382,916			7,382,916	
Hydrocarbon Clean Up				865,559	865,559	
Compensated Absences	364,390	19,873	142,729	268,610	795,602	37,479
Landfill Closure Costs			16,862,440		16,862,440	
Delta Transfer Station Closure Costs			103,657		103,657	
Claims and Judgments						17,210,846
Total non-current liabilities	<u>9,539,113</u>	<u>8,455,283</u>	<u>48,955,695</u>	<u>1,134,169</u>	<u>68,084,260</u>	<u>17,309,171</u>
TOTAL LIABILITIES	<u>14,449,145</u>	<u>9,992,915</u>	<u>56,499,437</u>	<u>5,592,154</u>	<u>86,533,651</u>	<u>20,891,525</u>
NET ASSETS						
Invested in capital assets, net of related debt	155,131,887	2,796,443	(4,489,605)	64,063,531	217,502,256	219,848
Restricted for:						
Debt Service	7,377,256	419,345			7,796,601	
Capital Projects						
Airport Operations	12,843,624				12,843,624	
Passenger Facilities	5,398,039				5,398,039	
Unrestricted:						
Unrestricted	23,291,263	75,000	(10,217,893)	5,932,897	19,081,267	(20,095,906)
Unrestricted net assets	<u>23,291,263</u>	<u>75,000</u>	<u>(10,217,893)</u>	<u>5,932,897</u>	<u>19,081,267</u>	<u>(20,095,906)</u>
Total net assets (deficit)	<u>204,042,069</u>	<u>3,290,788</u>	<u>(14,707,498)</u>	<u>69,996,428</u>	<u>262,621,787</u>	<u>(19,876,058)</u>
TOTAL LIABILITIES AND NET ASSETS	<u>\$ 218,491,214</u>	<u>13,283,703</u>	<u>41,791,939</u>	<u>75,588,582</u>	<u>349,155,438</u>	<u>1,015,467</u>

CITY OF EL PASO, TEXAS
STATEMENT OF REVENUES, EXPENSES AND CHANGES IN FUND NET ASSETS(DEFICIT)
PROPRIETARY FUNDS
For the year ended August 31, 2006

	Business Type Activities - Enterprise Funds					Governmental Activities - Internal Service Funds
	El Paso International Airport	International Bridges	Department of Solid Waste Management	Mass Transit	Total	
OPERATING REVENUES:						
Charges of Rentals and Fees	\$ 30,879,727		33,031,836		63,911,563	
Charges of Tolls		14,262,134			14,262,134	
Charges of Fares and Fees				7,551,341	7,551,341	
Sales to Departments			1,806,846		1,806,846	14,330,081
Premium Contributions						41,754,227
General Revenues		351,254	28,881		380,135	1,085,896
Total Operating Revenues	30,879,727	14,613,388	34,867,563	7,551,341	87,912,019	57,170,204
OPERATING EXPENSES:						
Personnel Services	13,354,937	1,446,523	10,527,274	28,486,897	53,815,631	3,693,183
Contractual Services	154,885		121,073	5,880	281,838	
Professional Services	719,638	3,500	292,872	157,374	1,173,384	122,655
Outside Contracts	1,634,210	510,392	752,386	2,699,328	5,596,316	2,862,594
Fuel and Lubricants	234,951		2,013,904	4,893,586	7,142,441	6,126,204
Materials and Supplies	770,914	29,571	3,770,526	2,705,786	7,276,797	3,699,176
Communications	158,187	12,187	58,827	99,122	328,323	14,000
Utilities	2,113,656	37,707	35,808	557,538	2,744,709	18,296
Operating Leases	15,284	341,650	6,680	439,948	803,562	76,129
Travel and Entertainment	112,218	6,781	40,047	12,630	171,676	21,097
Benefits Provided						39,156,010
Maintenance and Repairs	686,206	88,464	(36,624)	162,374	900,420	820,646
Landfill and Transfer Station Utilization			807,347		807,347	
Other Operating Expenses	944,399	4,270	3,504,828	537,451	4,990,948	39,805
Depreciation	12,384,640	804,835	5,923,508	6,512,703	25,625,686	62,304
Total Operating Expenses	33,284,125	3,285,880	27,818,456	47,270,617	111,659,078	56,712,099
Operating Income (Loss)	(2,404,398)	11,327,508	7,049,107	(39,719,276)	(23,747,059)	458,105
NON-OPERATING REVENUES (EXPENSES):						
Interest Revenue	1,974,077	262,480	1,089,026		3,325,583	
Interest Expense	(537,370)	(634,990)	(2,338,256)		(3,510,616)	(11,757)
Gain(Loss) on Sale of Equipment and Land	4,784		259,893	25,250	289,927	21
Passenger Facility Charge	4,398,121				4,398,121	
Sales Tax				29,710,436	29,710,436	
FTA Subsidy				11,558,300	11,558,300	
Total Non-Operating Revenues (Expenses)	5,839,612	(372,510)	(989,337)	41,293,986	45,771,751	(11,736)
Income (Loss) Before Capital Contributions and Transfers	3,435,214	10,954,998	6,059,770	1,574,710	22,024,692	446,369
Capital Contributions	3,377,619			7,616,873	10,994,492	
Transfers Out	(1,400,000)	(10,665,755)	(5,142,539)	(3,750,000)	(20,958,294)	
Change in net assets	5,412,833	289,243	917,231	5,441,583	12,060,890	446,369
Total Net Assets(Deficit)-beginning	198,629,236	3,001,545	(15,624,729)	64,554,845	250,560,897	(20,322,427)
Total Net Assets(Deficit)-ending	\$ 204,042,069	3,290,788	(14,707,498)	69,996,428	262,621,787	(19,876,058)

CITY OF EL PASO, TEXAS
STATEMENT OF FIDUCIARY NET ASSETS
FIDUCIARY FUNDS
August 31, 2006

	<u>Pension Trust Funds</u>	<u>Private- Purpose Trusts</u>	<u>Agency Funds</u>
ASSETS			
Cash and Cash Equivalents	\$ 18,648,887	849,763	3,311,950
Investments:			
United States Government Securities	40,095,236	9,216,684	
Corporate Bonds	20,285,355		
Corporate Stocks	255,800,294		
Bank Collective Investment Funds	167,562,884		
Fixed Income Securities	197,370,568		
Domestic Equities	225,012,206		
International Equities	189,283,843		
Receivables - Net of Allowances			
Commission Credits Receivable	40,418		
Due from Brokers For Securities Sold	2,416,173		
Employer Contributions	1,035,603		
Employee Contributions	708,494		
Accrued Interest and Dividends	752,665		
Delinquent Property Taxes			47,245,209
Prepaid Items	17,151		
Due from Other Funds			5,662,096
Capital Assets:			
Buildings, Improvements & Equipment, Net	823,334		
Total assets	<u>1,119,853,111</u>	<u>10,066,447</u>	<u>56,219,255</u>
LIABILITIES			
Accounts Payable	2,809,497	12,880	
Taxes Payable		33	
Accrued Payroll		7,438	
Due to Other Funds		5,662,096	
Prepaid Property Taxes			1,297,039
Deferred Revenue - Commission Credits	40,418		
Property Taxes Subject to Refund			5,683,268
Uncollected Property Taxes			47,245,209
Total liabilities	<u>2,849,915</u>	<u>5,682,447</u>	<u>54,225,516</u>
NET ASSETS			
Held in Trust for Pension Benefits and Other Purposes	<u>\$ 1,117,003,196</u>	<u>4,384,000</u>	

CITY OF EL PASO, TEXAS
STATEMENT OF CHANGES IN FIDUCIARY NET ASSETS
FIDUCIARY FUNDS
For the year ended August 31, 2006

	<u>Pension Trust Funds</u>	<u>Private- Purpose Trusts</u>
ADDITIONS (REDUCTIONS)		
Contributions:		
Employer	\$ 32,117,095	
Employee	22,269,146	
Total contributions	<u>54,386,241</u>	
Rental vehicle sales tax		2,556,898
Miscellaneous		209,242
Investment earnings (loss):		
Net increase in fair value of investments	88,634,467	
Interest	3,574,613	194,473
Dividends	2,515,490	
Securities lending income	3,113,765	
Securities lending fees	(2,904,645)	
Increase in commission credits receivable	30,455	
Investment advisor fees	(4,645,892)	
Net investment (loss)	<u>90,318,253</u>	<u>194,473</u>
Total additions (reductions)	<u>144,704,494</u>	<u>2,960,613</u>
DEDUCTIONS		
Benefits paid to participants	60,307,115	
Refunds of contributions	3,614,002	
Administrative expenses	1,790,436	
Benefits paid for other purposes		3,326,937
Total deductions	<u>65,711,553</u>	<u>3,326,937</u>
Change in net assets	78,992,941	(366,324)
Net assets - beginning of the year	<u>1,038,010,255</u>	<u>4,750,324</u>
Net assets - end of the year	<u>\$ 1,117,003,196</u>	<u>4,384,000</u>



City Employees' Community Work

The employees of the City of El Paso have been active in helping the community for countless years. They unselfishly share their time, skill and talent to serve others by being active in their community in countless venues. City Employees have also demonstrated their caring for their community by participating in the City Employees Combined Charities Campaign (CECCC).

The CECCC is an annual effort that allows city employees to donate monetary contributions to various causes. These contributions are voluntary and the employees designate which agencies they wish to support. Agencies that employees may contribute to range from locale (local, state, national charities) and social causes (homelessness, domestic violence, hunger) to health-related issues, and raising awareness or funds for research for areas such as Diabetes, AIDS, and Muscular Dystrophy. Through their generosity, city employees have contributed over \$1 million cumulatively over the last 10 years. In 2006, they pledged over \$108,000.

City of El Paso Employees: Serving the Community



City Employee Associations

The three major employee work groups affiliated with the City are the El Paso Municipal Police Officers Association, El Paso Association of Fire Fighters IAFF Local 51 and the El Paso City Employees Association. Each of these groups has assisted in advocating for employees, as well as supporting worthwhile community causes.

EPMPOA - Recognized in the community, the Police Association is the largest contributor to STARS, a program that assists sexual abuse victims, the Special Olympics, the Lupus foundation, Parkinson's Disease Support Group, Police explorers and neighborhood watch among others.

IAFF Local 51 - Local 51 supports numerous charitable activities. It is the largest national sponsor of the Muscular Dystrophy Association, underwrites scholarships for the children of members killed in the line of duty, and supports research into treatment and rehabilitation of burn injuries through the IAFF Burn Foundation.

EPCEA - The City Employee Association has supported the Salvation Army Soup Kitchens during Thanksgiving for the last several years, participated in the American Cancer Society's Relay for Life, being recognized as top participants and annually donates and raises money towards youth scholarships.

Connecting the Community

The City of El Paso is always working toward developing new and improved ways to be more responsive to community needs. In keeping with this philosophy, the City has implemented a variety of projects as a means of connecting the community to and through City government.

New Look, New Convenience: City of El Paso Website

In order to provide added customer service and convenience, the City of El Paso website has been redeveloped to provide easier access to information on city services. An updated, more user-friendly design has been integrated into the site with the most relevant sections of the website located at the top of the homepage.

New Features:

- The site highlights our beautiful city by showcasing various locations throughout El Paso every time you visit the homepage
- A new **Seniors** page dedicated to offering information to those in our community that are age 65 and up has been added to the website
- The new **Just for Kids** webpage helps educate the youngest in our community on what their City has to offer along with games and safety tips
- The city newsletter *The City Beat*, with the most up-to-date city information, can be read at the click of a button
- The new **“Comments and Concerns”** tab allows users to voice concerns about services, receive specific information or just share their opinions on any city related matter and receive a response in a timely manner

Home | Government | Residents | Business | Visitors | Departments | Online Services | Meetings | Search

CITY OF EL PASO

MISSION STATEMENT

- Downtown Plan
- Traffic Info
- Sun Metro Routes
- Airport Flight Info
- City Newsletter

HIGHLIGHTS

- Just 4 Seniors
- Bids Online
- Ticket Payments
- El Paso 4 Kids
- Extreme Weather

COMMENTS OR CONCERNS?

- City Calendar
- News Releases
- City Stats
- Sitemap
- Discover El Paso
- City Jobs
- Video Events
- City Forms
- Related Links
- En Español

News & Notices

- City Charter Review Update
- Mayor Cook Releases Music CD
- Important Tax information
- New Leaders for Zoo and Health
- Library Branch Hours to Change
- Curbside Recycling
- Museum of Art Events

More Info...

How do I?

- How do I get to City Hall?
- How do I apply for a position with the City of El Paso?

--More Questions?--

Featured Department: IT

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.

Read more...

Web Team



First Floor Customer Service Center

A new customer service center, located on the First Floor of City Hall, has been installed with additional personnel who provide information to citizens visiting City Hall. This area is also responsible for serving as City Hall's main phone line reception, offering added customer service to those residents who may call in with a question or require assistance. Continued upgrades to this area will be made, with the final outcome being a full-service Information Center.

Community Newsletter: Keeping You Informed

In an effort to continue improvements to customer service and better inform the citizens of El Paso, the City of El Paso developed a monthly community newsletter entitled *The City Beat*. Current events, department updates and other articles that contain information that directly affects or is of interest to the community are featured. The City's priority is keeping the community apprised of all that is going on throughout El Paso.

The City offers countless services that are available to the citizens of El Paso, and the community newsletter showcases these new and existing services through each issue of *The City Beat*.

Some of *The City Beat's* features are:

- Information on new Ordinances
- Upcoming City Meetings
- City Initiatives
- Service Upgrades
- Special Events



The City Beat

City of El Paso—Providing you with news you should know.

10/27/2006
Volume 1, Issue 10
Contact Us

City Manager Selected by National Organization for Prestigious Honor



Joyce A. Wilson, City Manager for El Paso, was recently selected as a Fellow-Elect of the National Academy of Public Administration (NAPA). A 20-year veteran in the Public Administration field, Wilson's merits were recognized not only by the three-member team of current NAPA fellows that submitted her nomination, but through her selection to this prestigious organization. Among the reasons listed, Wilson's commitment to service and citizen empowerment, knowledge of the global political economy, and ability to perform as a dynamic and productive leader, manager and public servant were highlighted.

"It is a tremendous honor to be nominated by my peers as a fellow for the National Academy of Public Administration," said Wilson. "This has been a great year for me both personally and professionally. The NAPA nomination is a great professional achievement."

The National Academy of Public Administration is an independent, non-partisan organization chartered by Congress to assist federal, state and local governments in improving their effectiveness, efficiency and accountability. The Academy's most distinctive feature is its membership of 550 Fellows, which include current and former White House Cabinet officers, members of Congress, Governors, Mayors, state legislators, diplomats, business executives, local public managers, foundation executives and scholars.

Homepage

Current Articles

- Public Safety & Health
- Development & Infrastructure
- Transportation
- Quality of Life

Upcoming Meetings/Events

Newsletter Archive

City Directory

CITY HALL
2 CIVIC CENTER PLAZA

CITY MANAGER'S OFFICE

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
 Neighborhood Services 541-4918
Convention & Visitors Bureau/
 Performing Arts Centers 534-0601
Development Services 541-4600
Economic Development 541-4670
Engineering Services 541-4200
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
 Recycling 621-6700
 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
 Jobline 541-4094
Library 543-5401
 Armijo 533-1333
 Cielo Vista 591-6812
 Clardy Fox 772-0501
 Dorris Van Doren 875-0700
 EPCC NW Campus 831-8840
 Esperanza Acosta Moreno 921-7001
 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
Museums & Cultural Affairs 541-4481
 El Paso Museum of Archeology 755-4332
 El Paso Museum of Art 532-1707
 El Paso Museum of History 351-3588
Parks & Recreation 541-4331
 Shelter Rentals 541-4331
 Recreation Centers 541-4337
 Aquatics 541-4594
 Sr. Citizen Centers 562-4260
Sports 534-0254

Police Headquarters 564-7000
 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
 Flood Control
 Resurfacing & Sweeping
 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
El Paso Zoo 521-1850

* Note: The area code for all El Paso numbers listed is 915.



Acknowledgements

Juliet Lozano

Communications & Public Affairs Manager

Noelle Crouthers

Public Relations Liaison

Annual Report Project Manager

Departmental Contributions

Citywide PIO / Communications Team

Photo Contributions

Christ Chavez

CPR & Music Inc.

Noelle Crouthers

Design

Lopez Marketing Group, Inc.



CITY OF EL PASO
2 CIVIC CENTER PLAZA
EL PASO, TEXAS 79901-1196
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Both English/Spanish versions available on the city website