

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

DEPARTMENT: City Manager's Office
Office of Management & Budget

AGENDA DATE: August 20, 2013

CONTACT PERSON NAME AND PHONE NUMBER: Lynly G. Leeper, Chief Budget Officer
(LeeperLG@elpasotexas.gov), (915) 541-4777

DISTRICT(S) AFFECTED: All

SUBJECT:

Public Hearing and discussion and action on a Resolution that the Proposed Budget, as amended, for the City of El Paso, filed by the City Manager with the City Clerk on June 27, 2013, is hereby approved and adopted by the City Council as the Annual Budget for the Fiscal Year 2014 for the City of El Paso, Texas.

BACKGROUND / DISCUSSION:

Section 7.3D of the City Charter requires a budget to be adopted by resolution no later than August 31st of each year.

PRIOR COUNCIL ACTION:

Yes, the FY 2013 Annual Budget for the City of El Paso was adopted by Resolution on August 21, 2012.

AMOUNT AND SOURCE OF FUNDING:

N/A

BOARD / COMMISSION ACTION:

N/A

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

DEPARTMENT HEAD:

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

Information copy to appropriate Deputy City Manager

CITY OF EL PASO FISCAL YEAR 2014 BUDGET RESOLUTION

WHEREAS, on June 27, 2013, the City Manager of the City of El Paso filed the Fiscal Year 2014 Proposed Budget of the City of El Paso with the City Clerk; and

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

WHEREAS, on August 10, 2013, the City Clerk published notice in the El Paso Times, a newspaper of general circulation in the county in which the City of El Paso is located, of a public hearing regarding the City of El Paso Fiscal Year 2014 Budget Resolution, in accordance with the Charter of the City of El Paso and Section 102.0065(a) of the Texas Local Government Code; and

WHEREAS, said public hearing was held on August 20, 2013, by the City Council regarding the City of El Paso's Proposed Budget at which all interested persons were given the right to be present and participate.

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

1. That the Proposed Budget, as amended, for the City of El Paso, filed by the City Manager with the City Clerk on June 27, 2013, is hereby approved and adopted by the City Council as the Annual Budget for the Fiscal Year 2014, which begins on September 1, 2013 and ends on August 31, 2014.

2. That any balance in the General Fund on August 31, 2013 shall first be allocated to restore the reserve for claims in an amount equal to One Million Dollars (\$1,000,000.00). The City Manager is hereby authorized to appropriate the reserve amount as part of City Attorney's appropriation for external legal counsel, claims, and litigation expenses.

3. That the budget for confiscated funds shall be provided by the Chief of Police and submitted to the City Manager or his/her designee by November 15, 2013, with a financial report showing all appropriations for Fiscal Year 2014 for all confiscated or condemned monies in a format approved by the City Manager or his/her designee.

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

5. That Department Heads or their designee are hereby authorized to request budget transfers not to exceed Twenty-Five Thousand Dollars (\$25,000.00); provided that each transfer is within the same department. Budget transfers exceeding Twenty-Five Thousand Dollars (\$25,000.00) that are within the same department may be approved by the City Manager or his/her designee. A budget transfer for personal services appropriations, capital acquisition appropriations or impacting revenue accounts requires the approval of the City Manager or his/her designee.

6. That the City Manager or his/her designee is hereby authorized to make budget transfers not exceeding Fifty Thousand Dollars (\$50,000.00) between departments and/or funds, to the extent permitted by law. Budget transfers exceeding Fifty Thousand Dollars (\$50,000.00) between departments and/or funds shall require City Council approval.

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

8. That the City Manager or his/her designee is hereby authorized to establish or amend the budget for any capital projects within a Capital Improvement Program (CIP) approved by the City Council, provided that the addition or deletion of a project's budget of more than One Million Dollars (\$1,000,000.00) requires additional Council approval and expenditures are in compliance with applicable laws and policies and a quarterly report is provided to Council on the budgets for capital projects that the City Manager or her designee has established, amended, added or deleted.

9. That any budget transfer submitted to City Council shall be accompanied by an explanation from the department and a recommendation from the City Manager or his/her designee. The department's explanation must be sufficiently clear and provide adequate detail for the members of City Council to determine the need for the transfer.

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

11. That the City Manager or his/her designee is hereby authorized to appropriate funds associated with donations made to the City under the amount of Fifty Thousand Dollars (\$50,000.00).

12. That a claims committee shall be created consisting of the City Attorney or his/her designee, a Deputy City Manager and the employee who is designated by the City Manager or Human Resources Director to perform the risk management functions, who shall have the

authority to authorize the settlement of claims in accordance with the authority separately granted by the City Council. The settlement of all other claims shall require City Council approval.

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

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

15. That the City Manager shall add appropriate amendments to the City's health plan documents for eligible retirees and their eligible dependents (which amendments shall be in effect until such time as the Council should further amend, revise or change these provisions in the health plan) as follows:

- a. Non-Medicare eligible retirees and eligible dependents shall have the option to enroll in the Fully Insured Non-Medicare Retiree Health Plan.
- b. Medicare-eligible retirees and eligible dependents must have both Medicare Part A and Part B coverage in order to enroll in the Medicare Advantage Plan and Medicare Part D pharmacy coverage.
- c. Medicare-eligible retirees who retired AFTER January 1, 1986, and do not have both Medicare Part A and Part B coverage will continue to be covered under City health plan until date that retiree enrolls in Medicare Advantage Plan and Medicare Part D pharmacy coverage after submitting evidence of Medicare enrollment to City, but no later than July 1, 2014.
- d. Medicare-eligible retirees who retired PRIOR TO January 1, 1986, and do not have Medicare Part A and Part B will continue to be covered under City health plan until date that retiree enrolls in Medicare Advantage Plan and Medicare Part D pharmacy coverage.

16. That the City Manager is authorized to amend the wellness program in the health benefit plan, as necessary, for all non-uniformed employees, elected officials and employees of affiliated service contractors participating in a City health plan in accordance with the amount of funding established for such a program in the approved FY2014 budget in order to engage these persons to lead healthier lifestyles by providing and promoting a culture of health and wellness which leads to lifelong habits and more productive lives.

17. That the amounts of the annual competency increases for non-uniformed employees for Fiscal Year 2014 are set as follows: Employee's annual competency increase shall be in that amount that will place the employee in the rate within their pay grade that most closely approximates a one percent (1%) increase, provided however, that the City Manager may increase this amount by an amount not to exceed an additional one and one half percent (1.5%) for any or all of the City's three major service classifications and the unclassified services based on the availability of funds and other management factors as determined by the City Manager.

18. That any competency increases for non-uniformed employees shall not be given until the fourth quarter of Fiscal Year 2014, and the City Manager shall establish the exact date or dates for giving any such increases based on the availability of funding for such purposes as of the start of the fourth quarter of Fiscal Year 2014. No competency increase shall be paid retroactively to an anniversary date or date of a performance evaluation. Any increases for certification pay established in Ordinance 8064, as amended, or by resolution pursuant to the Ordinance as may be appropriate, may be given by the City Manager in the manner provided for in or by the Ordinance to the eligible employee classifications set forth in **Schedule B-1**.

19. That the City Manager shall take appropriate action to implement a \$0.25 per hour pay increase for temporary or seasonal employees who report to the Parks and Recreation Department, effective with the first pay period starting on or after May 1, 2014.

20. That for purposes of recognizing the longevity of an employee's service other than uniformed employees covered under collective bargaining agreements, an amount that most closely approximates a one and one half percent (1.5%) increase will be added to the base pay of each employee on the anniversary date of five (5) years of service, two percent (2%) on the anniversary date of ten (10) years of service, two percent (2%) on the anniversary date of fifteen (15) years of service, and two and one half percent (2.5%) on the anniversary date of twenty (20) years of service and for any other five year incremental period on or beyond twenty-five (25) years of service accrued by an employee. Provided however, nothing in this section authorizes the payment of a base salary that exceeds the maximum of an employee's salary range, and in no event shall the longevity increase under this section, when paid in whole or in part if payment in whole would exceed the maximum, result in the payment of a base pay that exceeds the maximum of an employee's salary range.

21. That the City Manager, in lieu of approving the competency and longevity increases, is authorized to approve a one-time payment to non-uniformed employees within any or all of the City's three major service classifications and the unclassified services. To be eligible to receive the one-time payment, the employee must work as a city employee for a period of one year prior to the beginning of Fiscal Year 2014 and through the date the payment is made or prepared.

22. That all competency increases, one-time payments, and increases based on five (5) year increments of service, are subject to the availability of funds, and shall be expended as determined or authorized by the City Manager or his/her designee, except for such increases that are otherwise determined, and provided for in an employment contract.

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

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

necessary by the City Manager.

25. That the business days of the City shall be Monday through Friday, excluding city observed holidays, except during such time periods in which the City Council has established a 4-10 work week for more than 50% of the employees assigned to work at City Hall, the business days of the City shall be Monday, Tuesday, Wednesday and Thursday.

26. That the 4-10 work week schedule shall continue for the employees assigned to work at City Hall and at such other facilities in the City with administrative functions that are appropriate for a 4-10 work schedule, as designated by the City Manager. The City Manager is authorized to make temporary adjustments to the schedule to serve the operational needs of the City. Any action by the Council to change or revise the application of the 4-10 work week schedule during the fiscal year shall be made by simple resolution of the City Council.

27. That the services paid from the postage/copy center, fleet services and information technology shall be financed and accounted for utilizing an internal service fund basis with sufficient charges from departments to cover all appropriate costs.

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

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

30. That any travel expenditure for a City Council member that exceeds the FY 2014 City Council member's budget, including discretionary funds for the City Council Member's district, must be approved by the City Council and a funding source shall be identified by the City Council.

31. That City Council members must notify the City Manager or his/her designee of any expenditure from budgeted City Council Special Projects or Discretionary Accounts, so that City staff can maintain a current balance of the individual City Council Member's year-to-date expenditure for said accounts. Prior to the use of a P-Card for a proposed expenditure, City Council members should identify the municipal purpose of the expenditure and the proposed expenditure should be reviewed and authorized by the City Manager or his/her designee in writing, or authorized by the City council when required, prior to the expenditure. The City Manager or his/her designee shall implement similar appropriate processes when utilizing discretionary funds through any other procurement or a reimbursement process.

32. That the City Manager or his/her designee is hereby authorized to approve the

installation of residential street lights and the expenditures for the power and maintenance related thereto, including street lights paid by the people requesting the installation or which are paid for by using district discretionary funds, pursuant to the resolution of the City Council dated September 20, 1994 or other resolution as may be adopted by the Council.

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

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

35. That the Full-Time Equivalent (FTE) positions funded by the FY 2014 Budget, and those listed in the Authorized Staffing Table, shall constitute the authorized FTE positions for each department. Requests for changes and additions shall be approved by the City Manager and his/her designee and shall show the impact on the FY 2014 Budget and the estimated impact on expenditures for Fiscal Year 2015.

36. That any non-vacant classified employee position which is identified for abolishment upon adoption of the FY 2014 Budget, shall be funded until the earlier of October 14, 2013 or sufficient time for the Human Resources Department to carry out the provisions of the City Charter related to lay-offs.

37. That the compensation of Municipal Judges and substitute Associate Municipal Judges shall be increased to \$50,000.00 for Regular Judges, \$60,000.00 for the Presiding Judge, and \$50,000.00 for the Court of Appeals Judge.

38. That the City Manager is hereby authorized to transfer any amount in the Salary Reserve appropriation, personal services appropriations, contingency appropriations, capital acquisition appropriations between departments within the General Fund or an Enterprise Fund (to the extent permitted by law), whether it is non-uniformed or uniformed salary expense, or capital expense, as necessary prior to closing the Fiscal Year 2014.

39. That based on the availability of funds the City Manager or his/her designee shall transfer on a monthly basis \$12,500.00 from the cash balance of the Bridge Operations Fund to the Bridge Maintenance Fund; and transfer on an annual basis revenues derived from ground lease franchises, not to exceed \$75,509.00 from the Bridge Operations Fund to the Bridge Maintenance Fund. Any remaining balance shall be transferred to the General Fund, except for the \$25,000 Unreserved Balance and any required cash which must be maintained pursuant to any bridge revenue bond covenants or other debt financing.

40. That all non-expended appropriations in the General Fund and Enterprise Funds shall lapse at the end of Fiscal Year 2014, unless reviewed and approved not to lapse by the City Manager or his/her designee.

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

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

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

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

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

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

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

charge amount(s), so as to cover the City's increased costs.

48. That the Department of Aviation shall be authorized to collect fees to recover costs, as set forth in Schedule C, relating to its duties in connection with a) the conduct of criminal history background checks and b) the Perishable Cargo Facility, and the Department shall collect the fees authorized in prior resolutions of the City Council for hangars, tie-downs, storage, heavy aircraft parking and for public parking at the Airport in the amounts as set forth in Schedule C attached hereto and that Schedule C shall be the controlling resolution for the establishment of the specific amounts of these fees.

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

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

51. That the Council sets the level of City funding support to persons and organizations seeking such support for parades that fulfill a public purpose in accordance with the process, criteria and other provisions of Section 13.36.050 E of the City Code, in an amount not to exceed \$144,000.00, and that the City Manager is authorized to equitably allocate such funding among the qualified applicants and sign funding agreements with such applicants.

52. That the Council sets the maximum level of funding for the Parks and Recreation Department's needs assessment scholarship program, as may be established by ordinance, in the amount of \$200,000.00, with a maximum benefit per child of \$150.00, for Fiscal Year 2014. Receipt of scholarship funds for the Club Rec Program does not count towards the \$150.00 maximum per child limit.

53. That the Council authorizes the conduct of the Holiday Parade and Tree Lighting as a program event within the Parks and Recreation Department; authorizes funding for the event as established within the City's adopted budget; authorizes the City Manager to determine and approve participation in the event by other City departments and personnel; and authorizes the

Parks and Recreation Department to charge the entry fee as set forth in Schedule C to non-City persons and organizations who submit entries in the parade.

54. That the City Manager or his/her designee be authorized to appropriate funds not to exceed \$1,200,000.00 from the restricted account called Red Light Camera Fund for the purpose of Public/Traffic Safety programming as permitted by state law, as deemed necessary by the City Manager and upon the availability of funds.

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

56. That the Director of Aviation be authorized to establish a Premium Parking program, as approved by the City Manager, at the airport for public parking at the premium fees set forth in Schedule C for a maximum of 50 parking spaces, which will allow parking spaces to be reserved in advance by members of the general public.

57. That the Director of Aviation be authorized to establish a program, as approved by the City Manager, at the airport whereby the Director or his/her designee may provide gratis airport parking passes as appropriate for the promotion of the airport as the premier gateway for air transportation for the El Paso region. The total value of all gratis parking passes provided under this program during FY 2014 shall not exceed \$2,000.00.

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

59. The Department of Aviation is authorized to collect fees to recover costs, as set forth in Schedule C, relating to duties in connection with (a) SIDA Badge issue; (b) AOA Badge issue; (c) SIDA and AOA Badge renewal; and (d) Reimbursement for Lost Not Returned Badges as listed on Schedule C.

60. That the City Manager be authorized to appropriate funds in the enterprise fund in an amount not to exceed \$368,500.00 for the procurement of parking meters for the International Bridge Department, which cost will be capitalized and payment budgeted annually from the incremental parking meter revenues over a period not to exceed the life of the assets.

61. That the City Council authorize a \$0.50 increase, to become effective only upon accepted formal agreement with U.S. Customs and Border Protection, to International Bridge passenger and commercial vehicles heading Southbound in order to raise estimated revenue of \$3,100,000.00, which is to be used for the provision of U.S. Customs and Border Protection services to include, but shall not be limited to, the salaries and expenses of individuals employed by U.S. Customs and Border Protection, and any other costs incurred by U.S. Customs and Border Protection relating to such services. The agreement may include additional U.S. Customs and Border Protection services at existing U.S. Customs and Border Protection-serviced facilities (including, but not limited to payment for overtime), the provision of U.S. Customs and Border

Protection services at new facilities, and expanded U.S. Customs and Border Protections services at land border facilities.

62. That the City Manager be authorized to negotiate, award and enter into agreements and other documents on behalf of the City for the annualized computer licenses and maintenance of software and hardware specified in **Schedule E**, and any software or hardware that are available only from one source pursuant to applicable laws, in amounts not to exceed the amounts in the FY2014 approved budget and set forth in **Schedule E**; provided, however, that such all such agreements are in compliance with law and shall be approved as to form by the City Attorney.

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

64. That any non-expended funds in the personal services appropriations allocated to the Mayor and each City Council representatives at the end of Fiscal Year 2013 shall be allocated to the discretionary fund of each respective City Council representative and Mayor in FY2014.

65. That the City Manager is authorized to establish or amend the budget for the Parkland dedication fees special fund for FY2014, provided that such funds are committed and used in compliance with applicable city ordinances.

66. That the City Manager or his/her designee shall immediately file, or cause to be filed a true copy of the FY 2014 Budget and a copy of this Resolution in the offices of the City Clerk and the County Clerk of El Paso, and post the same on the City's website.

(SIGNATURES BEGIN ON THE NEXT PAGE)

PASSED AND APPROVED this _____ day of August 2013.

CITY OF EL PASO

ATTEST:

Oscar Leeser
Mayor

Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:

APPROVED AS TO CONTENT:

Matthew K. Behrens
Assistant City Attorney

Lynly Leeper, Chief Budget Officer
Office of Management and Budget
Department of the City Manager

**SCHEDULE A
REVENUES AND APPROPRIATIONS
CHANGES TO THE PROPOSED BUDGET FY 2014**

BEGINNING PROPOSED ALL FUNDS REVENUES/APPROPRIATIONS **784,040,107**

BEGINNING PROPOSED GENERAL FUND REVENUE **353,338,748**

Department	Division	Account	Account Description	Inc / (Decrease)
Non-Departmental	99999	401010	REAL PROPERTY TAX COLLECTIONS	(2,445,846)
	54000	405067	REIMBURSED EXPENDITURES	25,000
	22070	431200	AMBULANCE SERVICE REVENUE	150,000
	11030	440400	MOVING VIOLATION FINES	187,967

TOTAL REVISIONS TO THE GENERAL FUND REVENUE **(2,082,879)**

REVISED GENERAL FUND REVENUE **351,255,869**

BEGINNING PROPOSED GENERAL FUND APPROPRIATIONS **353,338,748**

Department	Division	Account	Account Description	Inc / (Decrease)
Mayor & Council	10000	501XXX	VARIOUS SALARY ACCOUNTS	(2,104)
	10000	544200	COUNCIL SPECIAL PROJECTS	(5,000)
	10010	501XXX	VARIOUS SALARY ACCOUNTS	(2,104)
	10010	544200	COUNCIL SPECIAL PROJECTS	(5,000)
	10020	501XXX	VARIOUS SALARY ACCOUNTS	(2,104)
	10020	544200	COUNCIL SPECIAL PROJECTS	(5,000)
	10030	501XXX	VARIOUS SALARY ACCOUNTS	(2,104)
	10030	544200	COUNCIL SPECIAL PROJECTS	(5,000)
	10040	501XXX	VARIOUS SALARY ACCOUNTS	(2,104)
	10040	544200	COUNCIL SPECIAL PROJECTS	(5,000)
	10050	501XXX	VARIOUS SALARY ACCOUNTS	(2,104)
	10050	544200	COUNCIL SPECIAL PROJECTS	(5,000)
	10060	501XXX	VARIOUS SALARY ACCOUNTS	(2,104)
	10060	544200	COUNCIL SPECIAL PROJECTS	(5,000)
	10070	501XXX	VARIOUS SALARY ACCOUNTS	(2,104)
	10070	544200	COUNCIL SPECIAL PROJECTS	(5,000)
	10090	501XXX	VARIOUS SALARY ACCOUNTS	79,215
	10090	530010	GASOLINE - UNLEADED	7,200
	City Attorney	10500	501XXX	VARIOUS SALARY ACCOUNTS
10500		542010	TRAVEL EXPENSES - EMPLOYEES	(2,000)
Municipal Clerk	11030	501XXX	VARIOUS SALARY ACCOUNTS	(74,241)
	11030	522090	PRINTING SERVICES CONTRACTS	74,241
	11060	542000	TRAVEL EXPENSES - ELECTED OFFI	(5,000)
City Manager	12000	501XXX	VARIOUS SALARY ACCOUNTS	(125,000)
	12000	542010	TRAVEL EXPENSES - EMPLOYEES	(2,000)
	12010	542010	TRAVEL EXPENSES - EMPLOYEES	4,000
	12030	542010	TRAVEL EXPENSES - EMPLOYEES	(2,000)
Human Resources	14000	501000	NON-UNIFORM WAGES AND SALARIES	(50,000)
	14025	501XXX	VARIOUS SALARY ACCOUNTS	1,541
	14030	544240	TUITION REIMBURSEMENT	(50,000)
	14045	501XXX	VARIOUS SALARY ACCOUNTS	(1,541)
Office of the Comptroller	13110	501XXX	VARIOUS SALARY ACCOUNTS	(110,151)
	13120	501XXX	VARIOUS SALARY ACCOUNTS	(97,699)
	13120	521010	ACCOUNTING/AUDIT SERVICES	(227,636)
	13120	522150	OUTSIDE CONTRACTS - NOC	(18,500)
	13120	524040	OFFICE EQUIPMENT-LEASES	(4,086)
	13120	531000	OFFICE SUPPLIES	(10,875)
	13120	542010	TRAVEL EXPENSES - EMPLOYEES	(4,750)
	13120	544060	OTHER SERVICES CHARGES EXPENSE	(625)
	13120	544120	SEMINARS CONTINUING EDUCATION	(5,400)
	13120	544140	PROFESSIONAL LICENSES & MEMBER	(767)
	13130	501XXX	VARIOUS SALARY ACCOUNTS	498,883
	13130	521010	ACCOUNTING/AUDIT SERVICES	227,636

**SCHEDULE A
REVENUES AND APPROPRIATIONS
CHANGES TO THE PROPOSED BUDGET FY 2014**

Department	Division	Account	Account Description	Inc / (Decrease)
	13130	522150	OUTSIDE CONTRACTS - NOC	28,500
	13130	523010	MOTOR POOL USAGE FEE-INTERF SV	(250)
	13130	524040	OFFICE EQUIPMENT-LEASES	1,816
	13130	531000	OFFICE SUPPLIES	6,625
	13130	531200	UNIFORMS AND APPAREL SUPPLIES	(500)
	13130	531230	SAFETY GEAR	(750)
	13130	532000	BUILDINGS FACILITIES MAINT REP	(175)
	13130	542010	TRAVEL EXPENSES - EMPLOYEES	750
	13130	544060	OTHER SERVICES CHARGES EXPENSE	625
	13130	544120	SEMINARS CONTINUING EDUCATION	2,400
	13130	544140	PROFESSIONAL LICENSES & MEMBER	767
	13150	501XXX	VARIOUS SALARY ACCOUNTS	(44,925)
	13150	524040	OFFICE EQUIPMENT-LEASES	454
	13150	531000	OFFICE SUPPLIES	1,750
	13150	544120	SEMINARS CONTINUING EDUCATION	600
	13160	501XXX	VARIOUS SALARY ACCOUNTS	0.01
	13160	523010	MOTOR POOL USAGE FEE-INTERF SV	250
	13160	524040	OFFICE EQUIPMENT-LEASES	1,817
	13160	531000	OFFICE SUPPLIES	5,500
	13160	531200	UNIFORMS AND APPAREL SUPPLIES	500
	13160	531230	SAFETY GEAR	750
	13160	532000	BUILDINGS FACILITIES MAINT REP	175
	13160	544120	SEMINARS CONTINUING EDUCATION	2,400
	13200	501XXX	VARIOUS SALARY ACCOUNTS	(246,108)
	13200	522150	OUTSIDE CONTRACTS - NOC	(10,000)
	13200	531000	OFFICE SUPPLIES	(3,000)
Purchasing & Strategic Sourcing	13170	501XXX	VARIOUS SALARY ACCOUNTS	30,427
	13170	542010	TRAVEL EXPENSES - EMPLOYEES	(2,500)
General Services	31120	522210	GROUNDKEEPING HORTI CONTRACTS	(904,900)
	31120	531130	LAND MAINTENANCE SUPPLIES	(65,200)
	31120	531260	CHEMICAL SUPPLIES	(45,200)
Engineering & Construction Mgmt.	35010	501XXX	VARIOUS SALARY ACCOUNTS	(126,327)
	35010	522040	ENVIRONMENTAL CONTRACTS	(100,000)
	35010	542010	TRAVEL EXPENSES - EMPLOYEES	(9,388)
	35030	501000	NON-UNIFORM WAGES AND SALARIES	(48,779)
	35050	501000	NON-UNIFORM WAGES AND SALARIES	(74,894)
Dept. of Information Technology Services	15090	501XXX	VARIOUS SALARY ACCOUNTS	(51,796)
	15090	542010	TRAVEL EXPENSES - EMPLOYEES	(4,400)
	15100	542010	TRAVEL EXPENSES - EMPLOYEES	(1,000)
	15200	501XXX	VARIOUS SALARY ACCOUNTS	(115,287)
	15200	542010	TRAVEL EXPENSES - EMPLOYEES	(9,200)
	15210	501XXX	VARIOUS SALARY ACCOUNTS	(126,330)
	15210	542010	TRAVEL EXPENSES - EMPLOYEES	(3,400)
City Development	28015	542010	TRAVEL EXPENSES - EMPLOYEES	(729)
	28020	542010	TRAVEL EXPENSES - EMPLOYEES	(3,385)
	28025	522090	PRINTING SERVICES CONTRACTS	6,000
	28025	522150	OUTSIDE CONTRACTS - NOC	1,500
	28025	544120	SEMINARS CONTINUING EDUCATION	750
	28025	544140	PROFESSIONAL LICENSES & MEMBER	300
	28060	542010	TRAVEL EXPENSES - EMPLOYEES	(6,000)
	28115	522090	PRINTING SERVICES CONTRACTS	(6,000)
	28115	522150	OUTSIDE CONTRACTS - NOC	(1,500)
	28115	542010	TRAVEL EXPENSES - EMPLOYEES	(2,000)
	28115	544120	SEMINARS CONTINUING EDUCATION	(750)
	28115	544140	PROFESSIONAL LICENSES & MEMBER	(300)
	28120	501XXX	VARIOUS SALARY ACCOUNTS	(299,609)
	28120	542010	TRAVEL EXPENSES - EMPLOYEES	(14,000)
	28120	552000	COMMUNITY SERVICE PROJECTS	(200,000)

**SCHEDULE A
REVENUES AND APPROPRIATIONS
CHANGES TO THE PROPOSED BUDGET FY 2014**

Department	Division	Account	Account Description	Inc / (Decrease)
Police	21000	501102	WORKERS COMPENSATION - UNIFORM	(6,225)
	21020	501XXX	VARIOUS SALARY ACCOUNTS	500,000
	21050	523000	EQUIP MAINT-INTERFUND SVCS	(100,000)
	21100	524040	OFFICE EQUIPMENT-LEASES	(20,000)
	21110	501102	WORKERS COMPENSATION - UNIFORM	(6,940)
	21110	501XXX	VARIOUS SALARY ACCOUNTS	(20,143)
	21130	501XXX	VARIOUS SALARY ACCOUNTS	(17,368)
	21140	501XXX	VARIOUS SALARY ACCOUNTS	(17,653)
	21150	501XXX	VARIOUS SALARY ACCOUNTS	(21,159)
	21160	501XXX	VARIOUS SALARY ACCOUNTS	(17,654)
	21170	501XXX	VARIOUS SALARY ACCOUNTS	(11,429)
	21190	501XXX	VARIOUS SALARY ACCOUNTS	(11,429)

Fire	22010	501XXX	VARIOUS SALARY ACCOUNTS	(51,796)
	22010	521120	HEALTH CARE PROVIDERS SERVICES	202,060
	22010	542010	TRAVEL EXPENSES - EMPLOYEES	(15,993)
	22020	501XXX	VARIOUS SALARY ACCOUNTS	(36,645)
	22020	521120	HEALTH CARE PROVIDERS SERVICES	(202,060)
	22030	501XXX	VARIOUS SALARY ACCOUNTS	(15,705)
	22040	501XXX	VARIOUS SALARY ACCOUNTS	57,585
	22080	501XXX	VARIOUS SALARY ACCOUNTS	(5,235)

Department	Division	Account	Account Description	Inc / (Decrease)
Parks	51220	542010	TRAVEL EXPENSES - EMPLOYEES	(4,120)
	51230	542010	TRAVEL EXPENSES - EMPLOYEES	(2,760)
	51260	501XXX	VARIOUS SALARY ACCOUNTS	17,988
	51260	522120	SECURITY CONTRACTS	250
	51260	531000	OFFICE SUPPLIES	200
	51260	531120	CLINICAL MEDICAL SUPPLIES	80
	51260	531150	FOOD AND BEVERAGES SUPPLIES	150
	51260	531160	RECREATIONAL SUPPLIES	1,942
	51260	531200	UNIFORMS AND APPAREL SUPPLIES	36
	51260	540020	PAGING SERVICES	420
	51270	542010	TRAVEL EXPENSES - EMPLOYEES	(1,380)

Department	Division	Account	Account Description	Inc / (Decrease)
Library	53000	542010	TRAVEL EXPENSES - EMPLOYEES	(5,000)
	53010	531030	PUBLICATIONS & SUBS(SUPPLIES)	129,770
	53050	501XXX	VARIOUS SALARY ACCOUNTS	(32,538)
	53060	501XXX	VARIOUS SALARY ACCOUNTS	79,114
	53080	501XXX	VARIOUS SALARY ACCOUNTS	(20,534)
	53090	501XXX	VARIOUS SALARY ACCOUNTS	3,130
	53100	501XXX	VARIOUS SALARY ACCOUNTS	3,234
	53110	501XXX	VARIOUS SALARY ACCOUNTS	(21,147)
	53120	501XXX	VARIOUS SALARY ACCOUNTS	(3,235)
	53130	501XXX	VARIOUS SALARY ACCOUNTS	(10,200)
	53140	501XXX	VARIOUS SALARY ACCOUNTS	19,991
	53160	501XXX	VARIOUS SALARY ACCOUNTS	(17,816)

Museums & Cultural Affairs	54000	501000	NON-UNIFORM WAGES AND SALARIES	25,000
----------------------------	-------	--------	--------------------------------	--------

Community Development	71040	542010	TRAVEL EXPENSES - EMPLOYEES	(625)
-----------------------	-------	--------	-----------------------------	-------

Dept. of Transportation	32020	542010	TRAVEL EXPENSES - EMPLOYEES	(1,000)
	32060	542010	TRAVEL EXPENSES - EMPLOYEES	(1,620)
	32120	542010	TRAVEL EXPENSES - EMPLOYEES	(500)

Non-Departmental	99999	501140	RETIREEES HEALTH PLAN	(500,000)
	99999	570000	INTERFUND TRANSFERS (USES)	491,390

TOTAL REVISIONS TO THE GENERAL FUND APPROPRIATIONS				(2,082,879)
---	--	--	--	--------------------

TOTAL REVISED GENERAL FUND APPROPRIATIONS				351,255,869
--	--	--	--	--------------------

**SCHEDULE A
REVENUES AND APPROPRIATIONS
CHANGES TO THE PROPOSED BUDGET FY 2014**

ALL FUNDS

Fund/Department	Division	Account	Account Description	Inc / (Decrease)
2140 Health District - Grants	41230	460010	STATE GRANT PROCEEDS	19,077
2140 Health District - Grants	41230	460020	LOCAL GRANT PROCEEDS	(136,864)
2140 Health District - Grants	41240	460010	STATE GRANT PROCEEDS	4,306
2140 Health District - Grants	41270	460010	STATE GRANT PROCEEDS	124,824
2140 Health District - Grants	41290	460010	STATE GRANT PROCEEDS	(5,701)
2140 Health District - Grants	41300	460010	STATE GRANT PROCEEDS	(55,351)
2140 Health District - Grants	41300	460030	CITY MATCH OF GRANT PROCEEDS	(12,475)
2140 Health District - Grants	41310	450610	NON-CASH IN KIND CONTRIBUTIONS	151,807
2140 Health District - Grants	41310	460010	STATE GRANT PROCEEDS	49,892
2140 Health District - Grants	41310	460400	PROGRAM INCOME	76,552
2140 Health District - Grants	41320	460010	STATE GRANT PROCEEDS	58,585
2140 Health District - Grants	41320	460400	PROGRAM INCOME	230,162
2140 Health District - Grants	41340	450610	NON-CASH IN KIND CONTRIBUTIONS	3,469
2140 Health District - Grants	41340	460010	STATE GRANT PROCEEDS	(5,680)
2140 Health District - Grants	41350	450610	NON-CASH IN KIND CONTRIBUTIONS	117,045
2140 Health District - Grants	41350	460010	STATE GRANT PROCEEDS	(108,049)
2303 TRZ #2	99999	401010	REAL PROPERTY TAX COLLECTIONS	(1,275,195)
2303 TRZ #2	99999	470000	INTERFUND TRANSFERS (SOURCES)	1,275,195
2304 TRZ #3	99999	401010	REAL PROPERTY TAX COLLECTIONS	(88,696)
2304 TRZ #3	99999	470000	INTERFUND TRANSFERS (SOURCES)	88,696
2305 Environmental Fee	34340	443580	ENVIRONMENTAL FEES	2,269,011
2321 CVB	57000	470020	FUND BALANCE TRANSFERS	(17,060)
2400 HUD	71240	460000	FEDERAL GRANT PROCEEDS	90,000
2533 Lobbyist	10570	470000	INTERFUND TRANSFERS (SOURCES)	(5,000)
2680 SFA - PD	10570	460030	CITY MATCH OF GRANT PROCEEDS	(30,850)
3070 Airport Restricted Fund	62360	405067	REIMBURSED EXPENDITURES	(159,797)
3070 Airport Restricted Fund	62360	430030	AIRPORT BUILDING LEASE REVENUE	(397,132)
3120 Environmental Services - Animal	34050	431280	ANIMAL IMPOUNDMENT FEES	(2,000)
3200 Sun Metro General Ops.	60000	430590	NON-TRANSPORTATION REVENUE	40,800
3200 Sun Metro General Ops.	60050	440050	PARKING FEE REVENUE	(40,800)
3300 Bridge Operations	64830	420500	PASSENGER VEHICLE CROSSINGS	47,000
3300 Bridge Operations	64850	440200	METER REVENUE	233,560
3300 Bridge Operations	64860	440200	METER REVENUE	(233,560)
3305 Bridge Maintenance	64830	470000	INTERFUND TRANSFERS (SOURCES)	75,509
3305 Bridge Maintenance	64830	470290	PROCEEDS-SALE OF USED EQUIP	150,000
3305 Bridge Maintenance	64840	470000	INTERFUND TRANSFERS (SOURCES)	(225,509)
3500 Self Insurance Fund	14045	404451	POS CITY - EMPLOYEE DEDUCTIONS	8,827,029
3500 Self Insurance Fund	14045	404452	POS FIRE - EMPLOYEE DEDUCTIONS	1,785,004
3500 Self Insurance Fund	14045	404453	POS POLICE - EMPLOYEE DEDUCTIO	2,323,521
3500 Self Insurance Fund	14045	404454	POS RETIREES DEDUCTIONS	5,655,970
3500 Self Insurance Fund	14045	404461	POS CITY - EMPLOYER CONTRIB	(1,252,323)
3500 Self Insurance Fund	14045	404462	POS FIRE - EMPLOYER CONTRIB	(132,084)
3500 Self Insurance Fund	14045	404463	POS POLICE - EMPLOYER CONTRIB	814,450
3500 Self Insurance Fund	14045	404468	UNEMPLOYMENT CONTRIBUTIONS	538,121
3500 Self Insurance Fund	14045	404470	GRP DENT CTY CONTRB-FIRE&POLIC	(88,202)
3500 Self Insurance Fund	14045	404471	GRP DENT EMPLOYEE DED-FIRE&POL	49,742
3500 Self Insurance Fund	14045	404472	GRP VISION CTY CONTRIB-FIRE&PO	(1,239)
3500 Self Insurance Fund	14045	444550	POS COBRA DEDUCTIONS	73,120
3500 Self Insurance Fund	14070	404467	WORKERS COMPENSATION CONTRIB	9,547,564
3500 Self Insurance Fund	99999	404467	WORKERS COMPENSATION CONTRIB	(9,570,478)
3500 Self Insurance Fund	99999	404468	UNEMPLOYMENT CONTRIBUTIONS	(539,371)
3600 Supply Support Fund	37020	443550	MISC CHARGES-SALES TO DEPTS	(376,293)
3600 Supply Support Fund	38340	443550	MISC CHARGES-SALES TO DEPTS	376,293
4735 Baseball Stadium	13150	470000	INTERFUND TRANSFERS (SOURCES)	(179,805)
4735 Baseball Stadium	99999	470000	INTERFUND TRANSFERS (SOURCES)	179,805
4960 Other Outside Sources	15070	470000	INTERFUND TRANSFERS (SOURCES)	(300,000)
4960 Other Outside Sources	37010	470000	INTERFUND TRANSFERS (SOURCES)	(572,501)

TOTAL REVISIONS TO THE ALL FUNDS REVENUE

19,464,093

REVISED ALL FUNDS REVENUE

801,421,321

**SCHEDULE A
REVENUES AND APPROPRIATIONS
CHANGES TO THE PROPOSED BUDGET FY 2014
ALL FUNDS**

FUND / DESCRIPTION	Division	Account	Account Description	Inc / (Decrease)
2010 Empowerment Zone	71260	501115	VISION AND DENTAL	(92)
2010 Empowerment Zone	71260	540000	PHONE	92
2030 Home	71150	501XXX	VARIOUS SALARY ACCOUNTS	18,068
2030 Home	71150	523010	MOTOR POOL USAGE FEE-INTERF SV	(5,267)
2030 Home	71150	544150	INDIRECT COST EXPENDITURES	(12,801)
2030 Home	71180	501XXX	VARIOUS SALARY ACCOUNTS	540
2030 Home	71180	520010	TEMPORARY SERVICES CONTRACTS	(5,039)
2030 Home	71180	522040	ENVIRONMENTAL CONTRACTS	300
2030 Home	71180	522050	LEGAL NOTICES CONTRACTS	(500)
2030 Home	71180	522120	SECURITY CONTRACTS	214
2030 Home	71180	523010	MOTOR POOL USAGE FEE-INTERF SV	1,500
2030 Home	71180	523020	PRINT SHOP ALLOC-INTERFUND SVC	(1,500)
2030 Home	71180	523040	MAIL ROOM CHARGES	(500)
2030 Home	71180	524040	OFFICE EQUIPMENT-LEASES	(1,250)
2030 Home	71180	531000	OFFICE SUPPLIES	(500)
2030 Home	71180	531170	EQUIP MAINT SUP-LOW COST ITEM	(500)
2030 Home	71180	533020	DATA PROCESS EQP 500-4 999 99	(2,000)
2030 Home	71180	540000	PHONE	(500)
2030 Home	71180	540010	LONG DISTANCE	(50)
2030 Home	71180	540030	POSTAGE	(151)
2030 Home	71180	542010	TRAVEL EXPENSES - EMPLOYEES	(3,000)
2030 Home	71180	544060	OTHER SERVICES CHARGES EXPENSE	250
2030 Home	71180	544120	SEMINARS CONTINUING EDUCATION	(300)
2030 Home	71180	544140	PROFESSIONAL LICENSES & MEMBER	200
2030 Home	71180	544150	INDIRECT COST EXPENDITURES	12,786
2050 Art Museum	54300	542010	TRAVEL EXPENSES - EMPLOYEES	(3,500)
2050 Art Museum	54300	544120	SEMINARS CONTINUING EDUCATION	3,500
2140 Health District-Grants	41230	501XXX	VARIOUS SALARY ACCOUNTS	(88,747)
2140 Health District-Grants	41230	522150	OUTSIDE CONTRACTS - NOC	(2,750)
2140 Health District-Grants	41230	523020	PRINT SHOP ALLOC-INTERFUND SVC	(500)
2140 Health District-Grants	41230	531000	OFFICE SUPPLIES	(1,200)
2140 Health District-Grants	41230	531010	EQUIPMENT PURCHASE UNDER 500	(1,450)
2140 Health District-Grants	41230	531020	PROMOTIONAL SUPPLIES	(3,000)
2140 Health District-Grants	41230	531030	PUBLICATIONS & SUBS(SUPPLIES)	(220)
2140 Health District-Grants	41230	531080	TRAINING MATERIALS	(1,800)
2140 Health District-Grants	41230	531200	UNIFORMS AND APPAREL SUPPLIES	(120)
2140 Health District-Grants	41230	540020	PAGING SERVICES	(1,800)
2140 Health District-Grants	41230	542010	TRAVEL EXPENSES - EMPLOYEES	(3,000)
2140 Health District-Grants	41230	542030	MILEAGE ALLOWANCES	(500)
2140 Health District-Grants	41230	544120	SEMINARS CONTINUING EDUCATION	(400)
2140 Health District-Grants	41230	544140	PROFESSIONAL LICENSES & MEMBER	(300)
2140 Health District-Grants	41230	544150	INDIRECT COST EXPENDITURES	(12,000)
2140 Health District-Grants	41240	523040	MAIL ROOM CHARGES	(0.27)
2140 Health District-Grants	41240	531000	OFFICE SUPPLIES	0.71
2140 Health District-Grants	41270	522060	MAINT SVCS CONTRACT-JANITORIAL	(4,870)
2140 Health District-Grants	41270	522150	OUTSIDE CONTRACTS - NOC	9,950
2140 Health District-Grants	41270	522260	BLDGS FACILITIES MAINT CONTRAC	(1,200)
2140 Health District-Grants	41270	530030	GASOLINE - REGULAR	(100)
2140 Health District-Grants	41270	531000	OFFICE SUPPLIES	(200)
2140 Health District-Grants	41270	531010	EQUIPMENT PURCHASE UNDER 500	(675)
2140 Health District-Grants	41270	531030	PUBLICATIONS & SUBS(SUPPLIES)	(1,500)
2140 Health District-Grants	41270	531080	TRAINING MATERIALS	(1,281)
2140 Health District-Grants	41270	531110	CLEANING SUPPLIES	100
2140 Health District-Grants	41270	531120	CLINICAL MEDICAL SUPPLIES	(8,626)
2140 Health District-Grants	41270	531230	SAFETY GEAR	(250)
2140 Health District-Grants	41270	533030	OTHER EQUIPMENT 500-4 999 99	(1,349)
2140 Health District-Grants	41270	540030	POSTAGE	(750)
2140 Health District-Grants	41270	542010	TRAVEL EXPENSES - EMPLOYEES	(2,879)
2140 Health District-Grants	41270	542030	MILEAGE ALLOWANCES	(329)

**SCHEDULE A
REVENUES AND APPROPRIATIONS
CHANGES TO THE PROPOSED BUDGET FY 2014
ALL FUNDS**

FUND / DESCRIPTION	Division	Account	Account Description	Inc / (Decrease)
2140 Health District-Grants	41270	544120	SEMINARS CONTINUING EDUCATION	(2,100)
2140 Health District-Grants	41290	531120	CLINICAL MEDICAL SUPPLIES	(6,204)
2140 Health District-Grants	41300	501XXX	VARIOUS SALARY ACCOUNTS	16,980
2140 Health District-Grants	41300	522150	OUTSIDE CONTRACTS - NOC	64,596
2140 Health District-Grants	41300	531020	PROMOTIONAL SUPPLIES	(2,000)
2140 Health District-Grants	41300	531120	CLINICAL MEDICAL SUPPLIES	2,788
2140 Health District-Grants	41300	531200	UNIFORMS AND APPAREL SUPPLIES	(50)
2140 Health District-Grants	41300	533020	DATA PROCESS EQP 500-4 999 99	(1,000)
2140 Health District-Grants	41300	533040	FURNITURE & EQUIP LESS 500	(100)
2140 Health District-Grants	41300	540010	LONG DISTANCE	0.35
2140 Health District-Grants	41300	540020	PAGING SERVICES	(2,000)
2140 Health District-Grants	41300	540030	POSTAGE	0.47
2140 Health District-Grants	41300	542030	MILEAGE ALLOWANCES	(300)
2140 Health District-Grants	41300	544060	OTHER SERVICES CHARGES EXPENSE	(250)
2140 Health District-Grants	41300	544120	SEMINARS CONTINUING EDUCATION	(800)
2140 Health District-Grants	41310	501XXX	VARIOUS SALARY ACCOUNTS	(63,053)
2140 Health District-Grants	41310	522090	PRINTING SERVICES CONTRACTS	(1,000)
2140 Health District-Grants	41310	522100	PURCHASED TRANSP CONTRACTS	(100)
2140 Health District-Grants	41310	522150	OUTSIDE CONTRACTS - NOC	68,985
2140 Health District-Grants	41310	522260	BLDGS FACILITIES MAINT CONTRAC	100
2140 Health District-Grants	41310	523020	PRINT SHOP ALLOC-INTERFUND SVC	1,400
2140 Health District-Grants	41310	523040	MAIL ROOM CHARGES	200
2140 Health District-Grants	41310	524040	OFFICE EQUIPMENT-LEASES	460
2140 Health District-Grants	41310	531000	OFFICE SUPPLIES	13,000
2140 Health District-Grants	41310	531010	EQUIPMENT PURCHASE UNDER 500	1,500
2140 Health District-Grants	41310	531030	PUBLICATIONS & SUBS(SUPPLIES)	(500)
2140 Health District-Grants	41310	531040	SUPPLIES COMPUTER EQUIPMENT	(3,500)
2140 Health District-Grants	41310	531120	CLINICAL MEDICAL SUPPLIES	44,372
2140 Health District-Grants	41310	531200	UNIFORMS AND APPAREL SUPPLIES	(900)
2140 Health District-Grants	41310	533020	DATA PROCESS EQP 500-4 999 99	(12,200)
2140 Health District-Grants	41310	533040	FURNITURE & EQUIP LESS 500	200
2140 Health District-Grants	41310	540010	LONG DISTANCE	300
2140 Health District-Grants	41310	540020	PAGING SERVICES	(2,800)
2140 Health District-Grants	41310	540030	POSTAGE	1,750
2140 Health District-Grants	41310	540040	SHIPPING	550
2140 Health District-Grants	41310	542010	TRAVEL EXPENSES - EMPLOYEES	5,779
2140 Health District-Grants	41310	542030	MILEAGE ALLOWANCES	76,451
2140 Health District-Grants	41310	544060	OTHER SERVICES CHARGES EXPENSE	(550)
2140 Health District-Grants	41310	544120	SEMINARS CONTINUING EDUCATION	(4,000)
2140 Health District-Grants	41310	544150	INDIRECT COST EXPENDITURES	151,807
2140 Health District-Grants	41320	522150	OUTSIDE CONTRACTS - NOC	(8,200)
2140 Health District-Grants	41320	523020	PRINT SHOP ALLOC-INTERFUND SVC	(10,000)
2140 Health District-Grants	41320	524040	OFFICE EQUIPMENT-LEASES	(1,000)
2140 Health District-Grants	41320	531000	OFFICE SUPPLIES	(25,904)
2140 Health District-Grants	41320	531010	EQUIPMENT PURCHASE UNDER 500	(3,000)
2140 Health District-Grants	41320	531020	PROMOTIONAL SUPPLIES	(7,000)
2140 Health District-Grants	41320	531120	CLINICAL MEDICAL SUPPLIES	92,634
2140 Health District-Grants	41320	533020	DATA PROCESS EQP 500-4 999 99	(14,822)
2140 Health District-Grants	41320	540000	PHONE	(7,647)
2140 Health District-Grants	41320	540020	PAGING SERVICES	(4,000)
2140 Health District-Grants	41320	540030	POSTAGE	(5,000)
2140 Health District-Grants	41320	540040	SHIPPING	300
2140 Health District-Grants	41320	542010	TRAVEL EXPENSES - EMPLOYEES	5,661
2140 Health District-Grants	41320	542030	MILEAGE ALLOWANCES	(3,000)
2140 Health District-Grants	41320	544150	INDIRECT COST EXPENDITURES	279,725
2140 Health District-Grants	41340	531000	OFFICE SUPPLIES	(787)
2140 Health District-Grants	41340	540030	POSTAGE	(1,424)
2140 Health District-Grants	41350	522090	PRINTING SERVICES CONTRACTS	(4,000)
2140 Health District-Grants	41350	522150	OUTSIDE CONTRACTS - NOC	72,958

**SCHEDULE A
REVENUES AND APPROPRIATIONS
CHANGES TO THE PROPOSED BUDGET FY 2014
ALL FUNDS**

FUND / DESCRIPTION	Division	Account	Account Description	Inc / (Decrease)
2140 Health District-Grants	41350	523040	MAIL ROOM CHARGES	(2,000)
2140 Health District-Grants	41350	524040	OFFICE EQUIPMENT-LEASES	(3,300)
2140 Health District-Grants	41350	530010	GASOLINE - UNLEADED	(2,100)
2140 Health District-Grants	41350	531000	OFFICE SUPPLIES	(4,829)
2140 Health District-Grants	41350	531080	TRAINING MATERIALS	(1,000)
2140 Health District-Grants	41350	531120	CLINICAL MEDICAL SUPPLIES	(1,800)
2140 Health District-Grants	41350	531200	UNIFORMS AND APPAREL SUPPLIES	(2,000)
2140 Health District-Grants	41350	540000	PHONE	3,692
2140 Health District-Grants	41350	540020	PAGING SERVICES	(13,370)
2140 Health District-Grants	41350	542010	TRAVEL EXPENSES - EMPLOYEES	(13,018)
2140 Health District-Grants	41350	542030	MILEAGE ALLOWANCES	(238)
2140 Health District-Grants	41350	544120	SEMINARS CONTINUING EDUCATION	(4,500)
2140 Health District-Grants	41350	544150	INDIRECT COST EXPENDITURES	(2,699)
2140 Health District-Grants	41350	580080	MAJOR OFFICE EQUIP & APPLIANCE	(12,800)
2305 Environmental Fee	31040	532000	BUILDINGS FACILITIES MAINT REP	90,400
2305 Environmental Fee	31120	522210	GROUNDKEEPING HORTI CONTRACTS	904,900
2305 Environmental Fee	31120	531130	LAND MAINTENANCE SUPPLIES	20,000
2305 Environmental Fee	37010	580540	CARS_PICKUPS_VANS	206,000
2305 Environmental Fee	28120	522150	OUTSIDE CONTRACTS - NOC	8,000
2305 Environmental Fee	28120	542010	TRAVEL EXPENSES - EMPLOYEES	(8,000)
2305 Environmental Fee	34340	522170	INTERLOCAL AGREEMENTS	120,000
2305 Environmental Fee	34340	570000	INTERFUND TRANSFERS (USES)	(72,289)
2305 Environmental Fee	32050	522210	GROUNDKEEPING HORTI CONTRACTS	(194,612)
2305 Environmental Fee	32120	522040	ENVIRONMENTAL CONTRACTS	1,194,612
2321 CVB	54240	501XXX	VARIOUS SALARY ACCOUNTS	(10,361)
2321 CVB	54260	542010	TRAVEL EXPENSES - EMPLOYEES	(1,500)
2321 CVB	57000	522150	OUTSIDE CONTRACTS - NOC	(150,000)
2321 CVB	57020	521160	MANAGEMENT CONSULTING SERVICES	132,940
2321 CVB	54260	544120	SEMINARS CONTINUING EDUCATION	1,500
2321 CVB	54260	552000	COMMUNITY SERVICE PROJECTS	10,361
2321 CVB	57000	501000	NON-UNIFORM WAGES AND SALARIES	985
2321 CVB	57000	501020	EQUIPMENT ALLOWANCE	(184)
2321 CVB	57000	501117	ALLOW(EXC MIL& UNIF)-CIVILIA	(801)
2400 HUD	71240	552000	COMMUNITY SERVICE PROJECTS	90,000
2533 Lobbyist	10570	542010	TRAVEL EXPENSES - EMPLOYEES	(5,000)
2680 SFA-PD	11020	542010	TRAVEL EXPENSES - EMPLOYEES	(3,000)
2680 SFA-PD	11020	544120	SEMINARS CONTINUING EDUCATION	3,000
2680 SFA-PD	21210	542010	TRAVEL EXPENSES - EMPLOYEES	(30,850)
3000 Airport Operations	22500	501XXX	VARIOUS SALARY ACCOUNTS	(269,095)
3000 Airport Operations	22500	542010	TRAVEL EXPENSES - EMPLOYEES	(7,500)
3000 Airport Operations	22520	501XXX	VARIOUS SALARY ACCOUNTS	269,095
3000 Airport Operations	62030	542010	TRAVEL EXPENSES - EMPLOYEES	(12,500)
3000 Airport Operations	62030	544050	OPERATING CONTINGENCY RESERVE	20,000
3070 Airport Restricted Fund	62360	521010	ACCOUNTING/AUDIT SERVICES	(1,000)
3070 Airport Restricted Fund	62360	521100	EXTERNAL LEGAL COUNSEL SERVICE	(50,000)
3070 Airport Restricted Fund	62360	521160	MANAGEMENT CONSULTING SERVICES	(15,000)
3070 Airport Restricted Fund	62360	522040	ENVIRONMENTAL CONTRACTS	(12,000)
3070 Airport Restricted Fund	62360	522150	OUTSIDE CONTRACTS - NOC	(2,000)
3070 Airport Restricted Fund	62360	522260	BLDGS FACILITIES MAINT CONTRAC	(35,000)
3070 Airport Restricted Fund	62360	531130	LAND MAINTENANCE SUPPLIES	(500)
3070 Airport Restricted Fund	62360	531170	EQUIP MAINT SUP-LOW COST ITEM	(500)
3070 Airport Restricted Fund	62360	531220	MAINTENANCE SUPPLIES PARTS NOC	(500)
3070 Airport Restricted Fund	62360	532020	LAND LANDSCAPING - MAINT & REP	(9,600)
3070 Airport Restricted Fund	62360	532030	PUBLIC ACCESSES-MAINT & REP	(1,000)
3070 Airport Restricted Fund	62360	541000	ELECTRICITY	(6,000)
3070 Airport Restricted Fund	62360	541010	WATER	(17,160)
3070 Airport Restricted Fund	62360	544020	GENERAL LIABILITY INSURANCE EX	(1,200)
3070 Airport Restricted Fund	62360	544060	OTHER SERVICES CHARGES EXPENSE	(45,000)
3070 Airport Restricted Fund	62360	544090	PROPERTY INSURANCE EXPENSE	(6,000)
3070 Airport Restricted Fund	62360	544230	AIRPORT COMMISSIONS EXPENSE	(25,880)
3070 Airport Restricted Fund	62360	570000	INTERFUND TRANSFERS (USES)	(328,589)
3100 Enviromental Services	34030	542010	TRAVEL EXPENSES - EMPLOYEES	(7,000)

**SCHEDULE A
REVENUES AND APPROPRIATIONS
CHANGES TO THE PROPOSED BUDGET FY 2014
ALL FUNDS**

FUND / DESCRIPTION	Division	Account	Account Description	Inc / (Decrease)
3100 Enviromental Services	34060	542010	TRAVEL EXPENSES - EMPLOYEES	(4,000)
3100 Enviromental Services	34080	542010	TRAVEL EXPENSES - EMPLOYEES	(2,200)
3100 Enviromental Services	34080	570020	FUND BALANCE TRANSFERS (USES)	18,200
3100 Enviromental Services	34090	542010	TRAVEL EXPENSES - EMPLOYEES	(1,000)
3100 Enviromental Services	34100	542010	TRAVEL EXPENSES - EMPLOYEES	(1,000)
3100 Enviromental Services	34130	542010	TRAVEL EXPENSES - EMPLOYEES	(3,000)
3120 Environmental Services-Animal	34050	542010	TRAVEL EXPENSES - EMPLOYEES	(2,000)
3200 Sun Metro General Operations	60000	542010	TRAVEL EXPENSES - EMPLOYEES	(5,000)
3200 Sun Metro General Operations	60000	544150	INDIRECT COST EXPENDITURES	40,800
3200 Sun Metro General Operations	60010	530080	LIQUIFIED NATURAL GAS	176,239
3200 Sun Metro General Operations	60010	570020	FUND BALANCE TRANSFERS (USES)	(167,239)
3200 Sun Metro General Operations	60040	542010	TRAVEL EXPENSES - EMPLOYEES	(4,000)
3200 Sun Metro General Operations	60050	570000	INTERFUND TRANSFERS (USES)	(40,800)
3300 Bridge Operations	64830	501XXX	VARIOUS SALARY ACCOUNTS	(584,297)
3300 Bridge Operations	64830	521010	ACCOUNTING/AUDIT SERVICES	(920)
3300 Bridge Operations	64830	521170	PROMOTIONAL SERVICES	(30,000)
3300 Bridge Operations	64830	522060	MAINT SVCS CONTRACT-JANITORIAL	(19,937)
3300 Bridge Operations	64830	522120	SECURITY CONTRACTS	(47,189)
3300 Bridge Operations	64830	522150	OUTSIDE CONTRACTS - NOC	(23,500)
3300 Bridge Operations	64830	522200	PEST CONTROL CONTRACTS	(432)
3300 Bridge Operations	64830	522260	BLDGS FACILITIES MAINT CONTRAC	(2,878)
3300 Bridge Operations	64830	522290	OFFICE EQUIP MAINT CONTRACTS	(20,000)
3300 Bridge Operations	64830	523020	PRINT SHOP ALLOC-INTERFUND SVC	(1,000)
3300 Bridge Operations	64830	523040	MAIL ROOM CHARGES	(115)
3300 Bridge Operations	64830	524040	OFFICE EQUIPMENT-LEASES	(863)
3300 Bridge Operations	64830	530010	GASOLINE - UNLEADED	(2,042)
3300 Bridge Operations	64830	531000	OFFICE SUPPLIES	(11,667)
3300 Bridge Operations	64830	531030	PUBLICATIONS & SUBS(SUPPLIES)	(500)
3300 Bridge Operations	64830	531040	SUPPLIES COMPUTER EQUIPMENT	(933)
3300 Bridge Operations	64830	531050	DESKTOP SOFTWARE SUPPLIES	(16,842)
3300 Bridge Operations	64830	531110	CLEANING SUPPLIES	(1,283)
3300 Bridge Operations	64830	531150	FOOD AND BEVERAGES SUPPLIES	(467)
3300 Bridge Operations	64830	531200	UNIFORMS AND APPAREL SUPPLIES	(2,333)
3300 Bridge Operations	64830	532000	BUILDINGS FACILITIES MAINT REP	(863)
3300 Bridge Operations	64830	532060	OFFICE EQUIPMENT-MAINT & REP	(17,500)
3300 Bridge Operations	64830	533040	FURNITURE & EQUIP LESS 500	(1,400)
3300 Bridge Operations	64830	540000	PHONE	(4,749)
3300 Bridge Operations	64830	540010	LONG DISTANCE	(144)
3300 Bridge Operations	64830	540020	PAGING SERVICES	(2,448)
3300 Bridge Operations	64830	541000	ELECTRICITY	(19,282)
3300 Bridge Operations	64830	541010	WATER	(2,302)
3300 Bridge Operations	64830	541020	NATURAL GAS OTHER	(604)
3300 Bridge Operations	64830	542010	TRAVEL EXPENSES - EMPLOYEES	(5,400)
3300 Bridge Operations	64830	544020	GENERAL LIABILITY INSURANCE EX	(863)
3300 Bridge Operations	64830	544090	PROPERTY INSURANCE EXPENSE	(2,590)
3300 Bridge Operations	64830	544120	SEMINARS CONTINUING EDUCATION	(700)
3300 Bridge Operations	64830	544140	PROFESSIONAL LICENSES & MEMBER	(5,000)
3300 Bridge Operations	64830	580100	DATA PROCESSING EQUIPMENT	(24,776)
3300 Bridge Operations	64850	501XXX	VARIOUS SALARY ACCOUNTS	12,611
3300 Bridge Operations	64850	521170	PROMOTIONAL SERVICES	6,500
3300 Bridge Operations	64850	522060	MAINT SVCS CONTRACT-JANITORIAL	4,921
3300 Bridge Operations	64850	522200	PEST CONTROL CONTRACTS	107
3300 Bridge Operations	64850	522260	BLDGS FACILITIES MAINT CONTRAC	710
3300 Bridge Operations	64850	523040	MAIL ROOM CHARGES	28
3300 Bridge Operations	64850	524040	OFFICE EQUIPMENT-LEASES	213
3300 Bridge Operations	64850	531050	DESKTOP SOFTWARE SUPPLIES	4,157
3300 Bridge Operations	64850	532000	BUILDINGS FACILITIES MAINT REP	213
3300 Bridge Operations	64850	532090	PARKING METERS - MAINT & REP	104,004
3300 Bridge Operations	64850	540000	PHONE	1,172

**SCHEDULE A
REVENUES AND APPROPRIATIONS
CHANGES TO THE PROPOSED BUDGET FY 2014
ALL FUNDS**

FUND / DESCRIPTION	Division	Account	Account Description	Inc / (Decrease)
3300 Bridge Operations	64850	540010	LONG DISTANCE	36
3300 Bridge Operations	64850	541000	ELECTRICITY	4,760
3300 Bridge Operations	64850	541010	WATER	568
3300 Bridge Operations	64850	541020	NATURAL GAS OTHER	149
3300 Bridge Operations	64850	542010	TRAVEL EXPENSES - EMPLOYEES	(600)
3300 Bridge Operations	64850	544020	GENERAL LIABILITY INSURANCE EX	213
3300 Bridge Operations	64850	544090	PROPERTY INSURANCE EXPENSE	639
3300 Bridge Operations	64850	554020	BANK SVC CHRGS & CR CARD FEES	6,000
3300 Bridge Operations	64850	570000	INTERFUND TRANSFERS (USES)	123,556
3300 Bridge Operations	64850	580100	DATA PROCESSING EQUIPMENT	6,116
3300 Bridge Operations	64860	501XXX	VARIOUS SALARY ACCOUNTS	671,685
3300 Bridge Operations	64860	521010	ACCOUNTING/AUDIT SERVICES	920
3300 Bridge Operations	64860	522060	MAINT SVCS CONTRACT-JANITORIAL	15,016
3300 Bridge Operations	64860	522120	SECURITY CONTRACTS	47,189
3300 Bridge Operations	64860	522200	PEST CONTROL CONTRACTS	325
3300 Bridge Operations	64860	522260	BLDGS FACILITIES MAINT CONTRAC	2,168
3300 Bridge Operations	64860	522290	OFFICE EQUIP MAINT CONTRACTS	20,000
3300 Bridge Operations	64860	523020	PRINT SHOP ALLOC-INTERFUND SVC	1,000
3300 Bridge Operations	64860	523040	MAIL ROOM CHARGES	87
3300 Bridge Operations	64860	524040	OFFICE EQUIPMENT-LEASES	650
3300 Bridge Operations	64860	530010	GASOLINE - UNLEADED	2,042
3300 Bridge Operations	64860	531000	OFFICE SUPPLIES	11,667
3300 Bridge Operations	64860	531030	PUBLICATIONS & SUBS(SUPPLIES)	500
3300 Bridge Operations	64860	531040	SUPPLIES COMPUTER EQUIPMENT	933
3300 Bridge Operations	64860	531050	DESKTOP SOFTWARE SUPPLIES	12,685
3300 Bridge Operations	64860	531110	CLEANING SUPPLIES	1,283
3300 Bridge Operations	64860	531150	FOOD AND BEVERAGES SUPPLIES	467
3300 Bridge Operations	64860	531200	UNIFORMS AND APPAREL SUPPLIES	2,333
3300 Bridge Operations	64860	532000	BUILDINGS FACILITIES MAINT REP	650
3300 Bridge Operations	64860	532060	OFFICE EQUIPMENT-MAINT & REP	17,500
3300 Bridge Operations	64860	532090	PARKING METERS - MAINT & REP	(110,004)
3300 Bridge Operations	64860	533040	FURNITURE & EQUIP LESS 500	1,400
3300 Bridge Operations	64860	540000	PHONE	3,577
3300 Bridge Operations	64860	540010	LONG DISTANCE	108
3300 Bridge Operations	64860	540020	PAGING SERVICES	2,448
3300 Bridge Operations	64860	541000	ELECTRICITY	14,523
3300 Bridge Operations	64860	541010	WATER	1,734
3300 Bridge Operations	64860	541020	NATURAL GAS OTHER	455
3300 Bridge Operations	64860	544020	GENERAL LIABILITY INSURANCE EX	650
3300 Bridge Operations	64860	544090	PROPERTY INSURANCE EXPENSE	1,951
3300 Bridge Operations	64860	544120	SEMINARS CONTINUING EDUCATION	700
3300 Bridge Operations	64860	544140	PROFESSIONAL LICENSES & MEMBER	5,000
3300 Bridge Operations	64860	570000	INTERFUND TRANSFERS (USES)	(123,556)
3300 Bridge Operations	64860	580100	DATA PROCESSING EQUIPMENT	18,661
3300 Bridge Operations	64830	580380	OTHER INFRASTRUCTURE NOC	225,509
3300 Bridge Operations	64840	580380	OTHER INFRASTRUCTURE NOC	(225,509)
3400 Zoo Operations	52120	542010	TRAVEL EXPENSES - EMPLOYEES	(2,000)
3400 Zoo Operations	52120	544120	SEMINARS CONTINUING EDUCATION	2,000
3400 Zoo Operations	52130	542010	TRAVEL EXPENSES - EMPLOYEES	(1,500)
3400 Zoo Operations	52130	544120	SEMINARS CONTINUING EDUCATION	1,500
3400 Zoo Operations	52140	542010	TRAVEL EXPENSES - EMPLOYEES	(4,225)
3400 Zoo Operations	52140	544120	SEMINARS CONTINUING EDUCATION	4,225
3400 Zoo Operations	52150	542010	TRAVEL EXPENSES - EMPLOYEES	(2,000)
3400 Zoo Operations	52150	544120	SEMINARS CONTINUING EDUCATION	2,000
3500 Self Insurance Fund	14045	501XXX	VARIOUS SALARY ACCOUNTS	159,391
3500 Self Insurance Fund	14045	521120	HEALTH CARE PROVIDERS SERVICES	18,054,988
3500 Self Insurance Fund	14070	501XXX	VARIOUS SALARY ACCOUNTS	368,582
3500 Self Insurance Fund	14070	521120	HEALTH CARE PROVIDERS SERVICES	4,010,000
3500 Self Insurance Fund	14070	521140	COURT REPORTERS	1,000

SCHEDULE A
REVENUES AND APPROPRIATIONS
CHANGES TO THE PROPOSED BUDGET FY 2014
ALL FUNDS

FUND / DESCRIPTION	Division	Account	Account Description	Inc / (Decrease)
3500 Self Insurance Fund	14070	521150	EXPERT WITNESSES	1,000
3500 Self Insurance Fund	14070	521250	WORKERS COMP BENEFITS PAID	3,403,000
3500 Self Insurance Fund	14070	521260	UNEMPLOYMENT BENEFITS PAID	300,000
3500 Self Insurance Fund	14070	522000	BENEFITS ADMINISTRATORS (TPA)	750,000
3500 Self Insurance Fund	14070	522150	OUTSIDE CONTRACTS - NOC	110,000
3500 Self Insurance Fund	14070	523020	PRINT SHOP ALLOC-INTERFUND SVC	500
3500 Self Insurance Fund	14070	523040	MAIL ROOM CHARGES	500
3500 Self Insurance Fund	14070	531000	OFFICE SUPPLIES	2,000
3500 Self Insurance Fund	14070	531030	PUBLICATIONS & SUBS(SUPPLIES)	750
3500 Self Insurance Fund	14070	531040	SUPPLIES COMPUTER EQUIPMENT	100
3500 Self Insurance Fund	14070	531080	TRAINING MATERIALS	2,500
3500 Self Insurance Fund	14070	531150	FOOD AND BEVERAGES SUPPLIES	500
3500 Self Insurance Fund	14070	533010	FURNITURE 500 - 4 999 99	2,500
3500 Self Insurance Fund	14070	533020	DATA PROCESS EQP 500-4 999 99	1,000
3500 Self Insurance Fund	14070	533030	OTHER EQUIPMENT 500-4 999 99	2,250
3500 Self Insurance Fund	14070	540020	PAGING SERVICES	450
3500 Self Insurance Fund	14070	542010	TRAVEL EXPENSES - EMPLOYEES	1,250
3500 Self Insurance Fund	14070	544120	SEMINARS CONTINUING EDUCATION	2,000
3500 Self Insurance Fund	14070	544140	PROFESSIONAL LICENSES & MEMBER	1,500
3500 Self Insurance Fund	14070	570020	FUND BALANCE TRANSFERS (USES)	42,964
3500 Self Insurance Fund	14070	580090	FURNITURE AND FIXTURES	60,000
3500 Self Insurance Fund	99999	501XXX	VARIOUS SALARY ACCOUNTS	(550,888)
3500 Self Insurance Fund	99999	521120	HEALTH CARE PROVIDERS SERVICES	(4,010,000)
3500 Self Insurance Fund	99999	521140	COURT REPORTERS	(1,000)
3500 Self Insurance Fund	99999	521150	EXPERT WITNESSES	(1,000)
3500 Self Insurance Fund	99999	521250	WORKERS COMP BENEFITS PAID	(3,403,000)
3500 Self Insurance Fund	99999	521260	UNEMPLOYMENT BENEFITS PAID	(300,000)
3500 Self Insurance Fund	99999	522000	BENEFITS ADMINISTRATORS (TPA)	(750,000)
3500 Self Insurance Fund	99999	522150	OUTSIDE CONTRACTS - NOC	(110,000)
3500 Self Insurance Fund	99999	523020	PRINT SHOP ALLOC-INTERFUND SVC	(500)
3500 Self Insurance Fund	99999	523040	MAIL ROOM CHARGES	(500)
3500 Self Insurance Fund	99999	531000	OFFICE SUPPLIES	(2,000)
3500 Self Insurance Fund	99999	531030	PUBLICATIONS & SUBS(SUPPLIES)	(750)
3500 Self Insurance Fund	99999	531040	SUPPLIES COMPUTER EQUIPMENT	(100)
3500 Self Insurance Fund	99999	531080	TRAINING MATERIALS	(2,500)
3500 Self Insurance Fund	99999	531150	FOOD AND BEVERAGES SUPPLIES	(500)
3500 Self Insurance Fund	99999	533010	FURNITURE 500 - 4 999 99	(2,500)
3500 Self Insurance Fund	99999	533020	DATA PROCESS EQP 500-4 999 99	(1,000)
3500 Self Insurance Fund	99999	533030	OTHER EQUIPMENT 500-4 999 99	(2,250)
3500 Self Insurance Fund	99999	540020	PAGING SERVICES	(450)
3500 Self Insurance Fund	99999	542010	TRAVEL EXPENSES - EMPLOYEES	(2,500)
3500 Self Insurance Fund	99999	544120	SEMINARS CONTINUING EDUCATION	(2,000)
3500 Self Insurance Fund	99999	544140	PROFESSIONAL LICENSES & MEMBER	(1,500)
3500 Self Insurance Fund	99999	570020	FUND BALANCE TRANSFERS (USES)	(42,964)
3500 Self Insurance Fund	99999	580090	FURNITURE AND FIXTURES	(60,000)
3600 Supply Support Fund	37020	501010	SHIFT DIFFERENTIAL - CIVILIAN	6,000
3600 Supply Support Fund	37020	542010	TRAVEL EXPENSES - EMPLOYEES	(2,000)
3600 Supply Support Fund	37020	570020	FUND BALANCE TRANSFERS (USES)	(4,000)
4735 Baseball Stadium	13130	501XXX	VARIOUS SALARY ACCOUNTS	14,975
4735 Baseball Stadium	13150	501XXX	VARIOUS SALARY ACCOUNTS	(14,975)
4735 Baseball Stadium	13150	580270	CONSTRUCTION (CWIP)	(179,805)
4735 Baseball Stadium	99999	580270	CONSTRUCTION (CWIP)	179,805
4930 Capital Projects - Internal	13110	501XXX	VARIOUS SALARY ACCOUNTS	(87,799)
4930 Capital Projects - Internal	13110	522050	LEGAL NOTICES CONTRACTS	(750)
4930 Capital Projects - Internal	13110	522150	OUTSIDE CONTRACTS - NOC	(2,000)
4930 Capital Projects - Internal	13110	523000	EQUIP MAINT-INTERFUND SVCS	(1,000)
4930 Capital Projects - Internal	13110	523020	PRINT SHOP ALLOC-INTERFUND SVC	(500)
4930 Capital Projects - Internal	13110	523040	MAIL ROOM CHARGES	(251)
4930 Capital Projects - Internal	13110	530010	GASOLINE - UNLEADED	(2,400)
4930 Capital Projects - Internal	13110	531000	OFFICE SUPPLIES	(1,000)
4930 Capital Projects - Internal	13110	531200	UNIFORMS AND APPAREL SUPPLIES	(750)
4930 Capital Projects - Internal	13110	531230	SAFETY GEAR	(750)
4930 Capital Projects - Internal	13110	544060	OTHER SERVICES CHARGES EXPENSE	(800)

**SCHEDULE A
REVENUES AND APPROPRIATIONS
CHANGES TO THE PROPOSED BUDGET FY 2014**

4930 Capital Projects - Internal	13130	501XXX	VARIOUS SALARY ACCOUNTS	87,799
4930 Capital Projects - Internal	13160	522050	LEGAL NOTICES CONTRACTS	750
4930 Capital Projects - Internal	13160	522150	OUTSIDE CONTRACTS - NOC	2,000
4930 Capital Projects - Internal	13160	523000	EQUIP MAINT-INTERFUND SVCS	1,000
4930 Capital Projects - Internal	13160	523020	PRINT SHOP ALLOC-INTERFUND SVC	500
4930 Capital Projects - Internal	13160	523040	MAIL ROOM CHARGES	251
4930 Capital Projects - Internal	13160	530010	GASOLINE - UNLEADED	2,400
4930 Capital Projects - Internal	13160	531000	OFFICE SUPPLIES	1,000
4930 Capital Projects - Internal	13160	531200	UNIFORMS AND APPAREL SUPPLIES	750
4930 Capital Projects - Internal	13160	531230	SAFETY GEAR	750
4930 Capital Projects - Internal	13160	544060	OTHER SERVICES CHARGES EXPENSE	800
4930 Capital Projects - Internal	37010	580540	CARS_PICKUPS_VANS	366,501
4930 Capital Projects - Internal	28120	570020	FUND BALANCE TRANSFERS (USES)	(366,501)
4960 Other Outside Sources	15070	580100	DATA PROCESSING EQUIPMENT	(300,000)
4960 Other Outside Sources	37010	580540	CARS_PICKUPS_VANS	(572,501)
TOTAL REVISIONS TO ALL FUNDS APPROPRIATIONS				<u>19,464,093</u>
TOTAL REVISED ALL FUNDS APPROPRIATIONS				801,421,321

**SCHEDULE B
STAFFING TABLE
CHANGES TO THE PROPOSED BUDGET FY 2014**

CHARTFIELD CODE	JOB CODE	TITLE		
Mayor & Council				
Office of the Mayor	UNC01	Administrative Secretary	Delete	(1.00)
Office of the Mayor	UNC01	Executive Secretary	Add	1.00
Office of the Mayor	030099	Chief of Staff	Add	1.00
Office of the Mayor	533299	Executive Assistant - Mayor	Delete	(1.00)
Office of the Mayor	11120	Senior Secretary	Delete	(1.00)
Office of the Mayor	533299	Executive Assistant	Add	1.00
City Attorney				
Attorneys & Paralegals	000399	Assistant City Attorney	Delete	(1.00)
Attorneys & Paralegals	000399	Senior Assistant City Attorney	Add	1.00
Attorneys & Paralegals	030099	(Cont) Intergovt Affairs Coord	Delete	(1.00)
Attorneys & Paralegals	030099	Assistant City Attorney	Add	1.00
Attorneys & Paralegals	000399	Assistant City Attorney	Delete	(1.00)
Attorneys & Paralegals	000399	Senior Assistant City Attorney	Add	1.00
Municipal Clerk				
Administration	19160	Deputy Court Clerk	Delete	(1.00)
Administration	19150	(UF)Senior Deputy Court Clerk	Delete	(1.00)
Administration	19150	Senior Deputy Court Clerk	Delete	(1.00)
City Manager				
Office of Mgmt & Budget	030099	(Con) Fin & Benf Syst Admin	Delete	(1.00)
Office of Mgmt & Budget	12120	Sr Strategic Budget Advisor	Add	1.00
City Manager Office	10000	DCM-Development & Tourism	Add	1.00
City Manager Office	10000	DCM-Public Safety & Comm Svcs	Add	1.00
City Manager Office	UNC01	Research & MGMT Assist	Add	1.00
Office of the Comptroller				
City Auctions	11560	Property Control Officer	Delete	(1.00)
City Auctions	11570	Inventory Coder	Delete	(1.00)
City Auctions	12210	Accounting Manager	Delete	(1.00)
City Auctions	11570	Inventory Coder	Delete	(1.00)
Administration	030099	(Con) Assistant Comptroller	Delete	(1.00)
Financial Reporting & Grants	030099	(Con) Grants Svcs Coordinator	Add	1.00
Financial Reporting & Grants	11560	Property Control Officer	Add	1.00
Financial Reporting & Grants	11570	Inventory Coder	Add	1.00
Financial Reporting & Grants	12240	Associate Accountant	Add	1.00
Financial Reporting & Grants	12230	Accountant	Delete	(1.00)
Financial Reporting & Grants	12210	Accounting Manager	Add	1.00
Financial Reporting & Grants	11570	Inventory Coder	Add	1.00
Financial Reporting & Grants	11180	Research Assistant	Add	1.00
Financial Reporting & Grants	12040	Financial Reporting Coordinato	Delete	(1.00)
Financial Reporting & Grants	11150	Administrative Analyst	Add	1.00
Financial Reporting & Grants	030099	(Con) Assistant Comptroller	Add	1.00
Financial Reporting & Grants	12220	Senior Accountant	Add	1.00
Financial Reporting & Grants	12210	Accounting Manager (00011125)	Add	1.00
Financial Reporting & Grants	12210	Accounting Manager	Add	1.00
Treasury Management	12220	Senior Accountant	Delete	(1.00)
Grants Administration	030099	(Con) Grants Svcs Coordinator	Delete	(1.00)
Grants Administration	12240	Associate Accountant	Delete	(1.00)
Grants Administration	11180	Research Assistant	Delete	(1.00)
Grants Administration	11150	Administrative Analyst	Delete	(1.00)

**SCHEDULE B
STAFFING TABLE
CHANGES TO THE PROPOSED BUDGET FY 2014**

CHARTFIELD CODE	JOB CODE	TITLE		
Purchasing & Strategic Sourcing				
Administration	10330	Procurement Analyst	Delete	(1.00)
Administration	10330	Procurement Analyst	Delete	(1.00)
Human Resources				
Labor Relations	10550	Human Resources Specialist	Delete	(1.00)
Labor Relations	10545	SR HR Specialist POS#00011117	Add	1.00
Payroll & Benefits	10550	Human Resources Specialist	Delete	(1.00)
Payroll & Benefits	10545	SR HR Specialist POS#00011116	Add	1.00
Dept. of Information & Technology Services				
Infrastructure Management	030099	(Con) PS Microwave Spec II	Delete	(1.00)
Infrastructure Management	030099	(Con) PS Microwave Spec II	Delete	(1.00)
Infrastructure Management	030099	(Con) PS Microwave Spec II	Delete	(1.00)
Infrastructure Management	030099	(Con) PS Microwave Spec I	Delete	(1.00)
Infrastructure Management	030099	(Con) PS Microwave Spec I	Delete	(1.00)
Infrastructure Management	030099	(Con) VOIP Telecomm Admin	Delete	(1.00)
Administration	11310	Business & Customer Service Manager	Delete	(1.00)
Application Management	030099	(Con) Database Analyst	Delete	(1.00)
Infrastructure Management	030099	(Con) Network/VOIP Manager	Delete	(1.00)
Application Management	030099	(Con) Database Admin III	Delete	(1.00)
Infrastructure Management	030099	(Con) Sr. VoIP Telecom Spec	Delete	(1.00)
Infrastructure Management	030099	(Con) VOIP Telecomm Specialist	Delete	(1.00)
Administration	11110	Administrative Assistant	Delete	(1.00)
Infrastructure Management	030099	(Con) VOIP Telecomm Specialist	Delete	(1.00)
Infrastructure Management	030099	(Con) VOIP Telecomm Specialist	Delete	(1.00)
Infrastructure Management	030099	(Con) PS Microwave Manager	Delete	(1.00)
Administration	030099	(Con) ITAdmin Manager	Delete	(1.00)
Application Management	030099	(Con) Enterprise Application Mngr	Delete	(1.00)
Client Services	030099	(Con) Support Services Manager	Delete	(1.00)
Infrastructure Management	030099	(Con) Mobile Network Administrator II	Add	1.00
Infrastructure Management	030099	(Con) Radio Network Specialist II	Add	1.00
Infrastructure Management	030099	(Con) Radio Network Specialist II	Add	1.00
Infrastructure Management	030099	(Con) Mobile Network Specialist III	Add	1.00
Infrastructure Management	030099	(Con) Mobile Network Administrator II	Add	1.00
Infrastructure Management	030099	(Con) VOIP Administrator II	Add	1.00
Administration	030099	(Con) System Administration Manager	Add	1.00
Application Management	030099	(Con) Database Admin I	Add	1.00
Infrastructure Management	030099	(Con) Infrastructure Division Manager	Add	1.00
Application Management	030099	(Con) Application Administrator	Add	1.00
Infrastructure Management	030099	(Con) VOIP Administrator I	Add	1.00
Infrastructure Management	030099	(Con) VoIP Specialist I	Add	1.00
Administration	030099	(Con) Administrative Associate	Add	1.00
Infrastructure Management	030099	(Con) VoIP Specialist I	Add	1.00
Infrastructure Management	030099	(Con) VoIP Specialist I	Add	1.00
Infrastructure Management	030099	(Con) Public Safety Technology Manager	Add	1.00
Administration	030099	(Con) Administrative Division Manager	Add	1.00
Application Management	030099	(Con) Applications Management Division Manager	Add	1.00
Client Services	030099	(Con) Client Services Division Manager	Add	1.00
Application Management	030099	(Con) Web Media Designer I	Delete	(1.00)
Application Management	030099	(Con) Web Programmer	Delete	(1.00)
Application Management	030099	(Con) Web Programmer-00008825	Add	1.00
Application Management	050099	(Con) GIS Technician	Delete	(1.00)
Infrastructure Management	030099	(Con) Systems Administrator I	Delete	(1.00)
Infrastructure Management	030099	(Con) Network Specialist	Delete	(1.00)

**SCHEDULE B
STAFFING TABLE
CHANGES TO THE PROPOSED BUDGET FY 2014**

CHARTFIELD CODE	JOB CODE	TITLE		
Environmental Services				
Environmental Code Compliance	17320	00011121 Code Compliance Inspe	Add	1.00
Environmental Code Compliance	17320	00011122 Code Comp Inspec	Add	1.00
Animal Shelter Operations	16515	00011121 Assoc Veterinarian	Add	1.00
Administration	10000	Deputy City Manager	Delete	(1.00)
Administration	11230	Senior Office Assistant	Delete	(1.00)
Administration	11740	00011123 Safety Technician	Add	1.00
Engineering & Construction Mgmt				
Administration	030099	(Con) Program Administrator	Delete	(1.00)
Administration	10150	Planner (POS#11086)	Add	1.00
Administration	030099	(Con) Project Manager POS#11041	Add	1.00
Administration	030099	(Con) Program Admin POS#8747	Add	1.00
Public Health				
Tuberculosis Grant	22110	Licensed Vocational Nurse	Delete	(1.00)
Library				
Cataloging Ordering Process	15550	Library Services Supervisor	Delete	(1.00)
Cataloging Ordering Process	010099	Lib Acq Specialist (00011119)	Add	1.00
Armijo Branch	15580	Library Assistant	Add	0.73
Armijo Branch	15580	Library Assistant	Delete	(1.00)
Richard Burges Branch	15630	Regional Lib Branch Mgr	Delete	(1.00)
Richard Burges Branch	15630	Regional Library Branch	Add	1.00
Richard Burges Branch	15520	Public Services Librarian	Add	1.00
Clardy Fox Branch	15550	Library Services Supervisor	Add	1.00
Clardy Fox Branch	15520	Public Services Librarian	Delete	(1.00)
Irving Schwartz Branch	15560	Library Information Senior Spe	Delete	(1.00)
Irving Schwartz Branch	15560	Library Information Senior Spe	Add	1.00
Judge Marquez Branch	15640	Library Branch Manager	Add	1.00
Judge Marquez Branch	15640	Library Branch Manager	Delete	(1.00)
Westside Branch	15520	Public Services Librarian	Delete	(1.00)
Westside Branch	15580	Library Assistant	Add	1.00
Ysleta Branch	15640	Library Branch Manager	Delete	(1.00)
Ysleta Branch	15640	Library Branch Manager	Add	1.00
Ysleta Branch	15520	Public Services Librarian	Delete	(1.00)
Esperanza Acosta Moreno Branch	15430	Library Head of General Refere	Add	1.00
Esperanza Acosta Moreno Branch	15630	Regional Library Branch	Delete	(1.00)
Main Library	15520	Public Services Librarian	Add	1.00
Main Library	15430	Library Head of General Refere	Delete	(1.00)
Main Library	15580	Library Assistant	Delete	(0.73)
Main Library	15560	Library Information Senior Spe	Add	1.00
Main Library	15550	Library Services Supervisor	Delete	(1.00)
Main Library	15630	Regional Library Branch Manage	Add	1.00
Main Library	15560	Library Information Senior Spe	Delete	(1.00)
Main Library	15520	Public Services Librarian	Add	0.50
Dorris Van Doren Branch	15630	Regional Lib Branch Mgr	Add	1.00
Dorris Van Doren Branch	15630	Regional Library Branch Manager	Delete	(1.00)
Library Bookmobile - Techmobile2	15550	Library Services Supervisor	Delete	(1.00)
Library Bookmobile - Techmobile3	030099	(Con) Lead Trainer (00006815)	Add	1.00
Museums & Cultural Affairs				
Administration	15110	Curatorial Content & Research	Add	1.00
Administration	15110	Public Arts Program Coordinato	Delete	(1.00)
Administration	030099	(Con) Public Arts Specialist	Delete	(1.00)
Convention & Performing Arts Center				
Administration	10000	Deputy City Manager-Developmen	Delete	(1.00)
Mass Transit - Sun Metro				
Transit Maintenance	18030	Fleet Maintenance Supervisor	Delete	(1.00)

**SCHEDULE B
STAFFING TABLE
CHANGES TO THE PROPOSED BUDGET FY 2014**

CHARTFIELD CODE	JOB CODE	TITLE		
Transit Maintenance	18040	Fleet Body Shop Spvr(00011120)	Add	1.00
International Bridges				
Operations & Technology	12470	Senior Cashier	Delete	(1.00)
Operations & Technology	12470	Senior Cashier	Delete	(1.00)
Operations & Technology	17615	International Bridges Director	Delete	(1.00)
Operations & Technology	12260	Accounting/Payroll Clerk	Delete	(1.00)
Operations & Technology	11130	Secretary	Delete	(1.00)
Operations & Technology	12470	Senior Cashier	Delete	(1.00)
Operations & Technology	11360	Customer Relations Representat	Delete	(1.00)
Operations & Technology	12470	Senior Cashier	Delete	(1.00)
Operations & Technology	12470	Senior Cashier	Delete	(1.00)
Operations & Technology	12065	Business & Financial Manager	Delete	(1.00)
Operations & Technology	12240	Associate Accountant	Delete	(1.00)
Administration	12470	Senior Cashier	Add	1.00
Administration	12470	Senior Cashier	Add	1.00
Administration	17615	International Bridges Director	Add	1.00
Administration	12260	Accounting/Payroll Clerk	Add	1.00
Administration	11130	Secretary	Add	1.00
Administration	12470	Senior Cashier	Add	1.00
Administration	11360	Customer Relations Representat	Add	1.00
Administration	12470	Senior Cashier	Add	1.00
Administration	12470	Senior Cashier	Add	1.00
Administration	12065	Business & Financial Manager	Add	1.00
Administration	12240	Associate Accountant	Add	1.00
Community Development				
HUD - Community Dev. Admin.	10710	Senior Grant Planner	Delete	(1.00)
HUD - Community Dev. Admin.	11150	Administrative Analyst	Add	1.00
BEGINNING PROPOSED ALL FUNDS FTE's				6,102.73
TOTAL REVISIONS				(5.50)
REVISED ALL FUNDS FTE'S				<u>6,097.23</u>

SCHEDULE B1

3.12 CERTIFICATION PAY

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

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

- 13320 Civil Engineer Associate
- 13370 Electrical Engineer Associate
- 13570 Mechanical Engineering Associate
- 13815 Engineering Lead Technician
- 13820 Engineering Senior Technician
- 13830 Engineering Technician
- 17130 Chief Building Inspector
- 17210 Building Inspector Supervisor
- 17215 Building Combination Inspector Supervisor
- 17220 Building Inspector
- 17225 Building Combination Inspector
- 17230 Electrical Inspector Supervisor
- 17240 Electrical Inspector
- 17250 Mechanical & Plumbing Inspector Supervisor
- 17260 Plumbing Inspector
- 17270 Mechanical Inspector
- 17280 Landscape Inspector
- 17340 Chief Plans Examiner
- 17343 Senior Plans Examiner
- 17350 Building Plans Examiner
- 17360 Mechanical & Plumbing Plans Examiner
- 17370 Electrical Plans Examiner
- 17380 Landscape Plans Examiner

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

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

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1	All Departments	450630	Public Information Act	Paper Records-Standard size(50 or fewer pgs) +postage and shipping or fax charge	\$0.10
2	All Departments	450630	Public Information Act	Paper Records-Standard size(50+ pgs) + personnel charge, overhead charge, actual misc. supplies, postage and shipping or fax charge	\$0.10
3	All Departments	450630	Public Information Act	Paper Records-non standard size	
4	All Departments	450630	Public Information Act	Blue prints	
5	All Departments	450630	Public Information Act	18" x 24"	\$1.60
6	All Departments	450630	Public Information Act	24" x 36"	\$1.80
7	All Departments	450630	Public Information Act	30" x 42"	\$2.00
8	All Departments	450630	Public Information Act	42" x 4"	\$2.00
9	All Departments	450630	Public Information Act	42" x 5"	\$2.20
10	All Departments	450630	Public Information Act	42" x 6"	\$2.40
11	All Departments	450630	Public Information Act	42" x 7"	\$2.60
12	All Departments	450630	Public Information Act	42" x 8"	\$2.80
13	All Departments	450630	Public Information Act	+ postage, shipping, and misc supplies	
14	All Departments	450630	Public Information Act	Large Bond Copies	
15	All Departments	450630	Public Information Act	12" x 18"	\$1.10
16	All Departments	450630	Public Information Act	18" x 24"	\$1.10
17	All Departments	450630	Public Information Act	24" x 36"	\$1.70
18	All Departments	450630	Public Information Act	42" x 30"	\$1.70
19	All Departments	450630	Public Information Act	+ postage, shipping, and misc supplies	
20	All Departments	450630	Public Information Act	Vellum copies	
21	All Departments	450630	Public Information Act	24" x 36"	\$2.45
22	All Departments	450630	Public Information Act	+ postage, shipping, and misc supplies	
23	All Departments	450630	Public Information Act	Other non standard size copies (per page)	\$0.50
24	All Departments	450630	Public Information Act	+ personnel charge, overhead charge, postage, shipping, and misc supplies	
25	All Departments	450630	Public Information Act	Photographs (Police Department	
26	All Departments	450630	Public Information Act	4" x 5" color print	\$2.15
27	All Departments	450630	Public Information Act	each additional print	\$0.95
28	All Departments	450630	Public Information Act	5" x 7" color print	\$2.20
29	All Departments	450630	Public Information Act	each additional print	\$1.00
30	All Departments	450630	Public Information Act	8" x 10" color print	\$2.40
31	All Departments	450630	Public Information Act	each additional print	\$1.20
32	All Departments	450630	Public Information Act	Polaroid color print	\$2.75
33	All Departments	450630	Public Information Act	each additional print	\$1.55
34	All Departments	450630	Public Information Act	4" x 5" black & white print	\$3.00
35	All Departments	450630	Public Information Act	each additional print	\$1.80
36	All Departments	450630	Public Information Act	5" x 7" black & white print	\$3.25
37	All Departments	450630	Public Information Act	each additional print	\$2.05
38	All Departments	450630	Public Information Act	8" x 10" black & white print	\$3.50
39	All Departments	450630	Public Information Act	each additional print	\$2.30
40	All Departments	450630	Public Information Act	4" x 5" black & white mug	\$3.20
41	All Departments	450630	Public Information Act	each additional print	\$2.00
42	All Departments	450630	Public Information Act	Polaroid black & white	\$2.35
43	All Departments	450630	Public Information Act	each additional print	\$1.15
44	All Departments	450630	Public Information Act	+postage, shipping, misc supplies	
45	All Departments	450630	Public Information Act	Computer and electronic document imaging printouts	
46	All Departments	450630	Public Information Act	Standard size + personnel, overhead, computer resource, computer programming, misc supplies, postage and handling	\$0.10
47	All Departments	450630	Public Information Act	Non-standard size + personnel, overhead, computer resource, computer programming, misc supplies, postage and handling	\$0.50
48	All Departments	450630	Public Information Act	Plotter media documents: + personnel, overhead, computer resource, computer programming, misc supplies, postage and handling	
49	All Departments	450630	Public Information Act	8 1/2" x 11" prints	\$0.24
50	All Departments	450630	Public Information Act	11" x 17" prints	\$0.24
51	All Departments	450630	Public Information Act	18" x 24" prints	\$0.48
52	All Departments	450630	Public Information Act	24" x 36" prints	\$0.72
53	All Departments	450630	Public Information Act	36" x 42" prints	\$0.96
54	All Departments	450630	Public Information Act	Non-standard copies (microfilm, microfiche) + personnel, overhead, computer resource, computer programming, misc supplies, postage and handling	
55	All Departments	450630	Public Information Act	Standard	\$0.10

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
56	All Departments	450630	Public Information Act	Non-standard	\$0.50
57	All Departments	450630	Public Information Act	Media charge+ personnel, overhead charge, computer resources, computer programming, misc supplies, postage and handling	
58	All Departments	450630	Public Information Act	Diskette	\$1.00
59	All Departments	450630	Public Information Act	Computer magnetic tape	
60	All Departments	450630	Public Information Act	4mm	\$13.50
61	All Departments	450630	Public Information Act	8mm	\$12.00
62	All Departments	450630	Public Information Act	9-track	\$11.00
63	All Departments	450630	Public Information Act	Data cartridge	
64	All Departments	450630	Public Information Act	2000 series	\$17.50
65	All Departments	450630	Public Information Act	3000 series	\$20.00
66	All Departments	450630	Public Information Act	6000 series	\$25.00
67	All Departments	450630	Public Information Act	9000 series	\$35.00
68	All Departments	450630	Public Information Act	600A	\$20.00
69	All Departments	450630	Public Information Act	Tape Cartridge	
70	All Departments	450630	Public Information Act	250 MB	\$38.00
71	All Departments	450630	Public Information Act	525 MB	\$45.00
72	All Departments	450630	Public Information Act	VHS video cassette	\$2.50
73	All Departments	450630	Public Information Act	audio cassette	\$1.00
74	All Departments	450630	Public Information Act	Mylar	
75	All Departments	450630	Public Information Act	3 mil / per linear feet	\$0.85
76	All Departments	450630	Public Information Act	4 mil / per linear feet	\$1.10
77	All Departments	450630	Public Information Act	5 mil / per linear feet	\$1.35
78	All Departments	450630	Public Information Act	Street code book	\$29.30
79	All Departments	450630	Computer programming charge		\$26.00/hour
80	All Departments	450630	Type of system	Mainframe	\$10.00/minute; \$.17/second
81	All Departments	450630	Type of system	Midrange	\$ 1.50/minute; \$0.03/second
82	All Departments	450630	Type of system	Client/Server	\$ 2.20/hour; \$0.04/minute
83	All Departments	450630	Type of system	PC or LAN	\$ 1.00/hour; \$0.02/minute
84	All Departments	450630	Fax charge	Local transmission	\$0.10 per page
85	All Departments	450630	Fax charge	Long distance within 915 area code	\$0.50 per page
86	All Departments	450630	Fax charge	Long distance outside 915 area code	\$1.00 per page
87	All Departments	450630	Overhead charge	Includes the cost of depreciation	\$3.00/hour; \$0.05/minute
88	All Departments	450630	Personnel charge	See ordinance for guidance in how to assess this charge.	\$15.00/hour; \$0.25/minute
89	All Departments	450630	Notary fees	Administering an oath or affirmation with certificate and seal	\$6.00
90	All Departments	450630	Notary fees	A certificate under seal not otherwise provided for	\$6.00
91	All Departments	450630	Notary fees	A copy of a record or paper in the notary public's office	\$ 0.50 for each page
92	All Departments	450630	Notary fees	Swearing a witness to a deposition, certificate, seal, and other business connected with taking the deposition	\$6.00
93	All Departments	554020	Credit Card Fee	City-wide credit card fee	1.98%
94	Municipal Clerk	440560	Parking Forfeits / Fines	GROUP A	
95	Municipal Clerk	440560	Parking Forfeits / Fines	521 Expired Meter	\$25.00
96	Municipal Clerk	440560	Parking Forfeits / Fines	503 Overtime Limit	\$25.00
97	Municipal Clerk	440560	Parking Forfeits / Fines	524 Hotel Zone-Parking	\$25.00
98	Municipal Clerk	440560	Parking Forfeits / Fines	512 Airport Limousine Zone	\$25.00
99	Municipal Clerk	440560	Parking Forfeits / Fines	526 Protruding into Buffer Zone	\$25.00
100	Municipal Clerk	440560	Parking Forfeits / Fines	504 Park on Bus or Taxi Stand	\$25.00
101	Municipal Clerk	440560	Parking Forfeits / Fines	525 Other Overtime - Contrary to Sign	\$25.00
102	Municipal Clerk	440560	Parking Forfeits / Fines	530 Passenger Loading Zone	\$25.00
103	Municipal Clerk	440560	Parking Forfeits / Fines	532 Loading Zone: General over 30 minutes	\$25.00
104	Municipal Clerk	440560	Parking Forfeits / Fines	533 Loading Zone: Commercial over 30 minutes	\$25.00
105	Municipal Clerk	440560	Parking Forfeits / Fines	534 More than one meter space	\$25.00
106	Municipal Clerk	440560	Parking Forfeits / Fines	535 Over 18" from Curb/Improper Proximity to Curb	\$25.00
107	Municipal Clerk	440560	Parking Forfeits / Fines	536 Loading Zone: Not commercial vehicle	\$25.00
108	Municipal Clerk	440560	Parking Forfeits / Fines	556 Within 30' of Stop Sign/ Stop Light	\$25.00
109	Municipal Clerk	440560	Parking Forfeits / Fines	564 Park-Funeral Zone	\$25.00
110	Municipal Clerk	440560	Parking Forfeits / Fines	567 Reserved Parking Space	\$25.00
111	Municipal Clerk	440560	Parking Forfeits / Fines	591 Police/Police Motorcycle Zone	\$25.00
112	Municipal Clerk	440560	Parking Forfeits / Fines	570 Alley-General Traffic Dist/Five Points/Not Loading	\$25.00
113	Municipal Clerk	440560	Parking Forfeits / Fines	571 Airport-Contrary to Signs or Markings	\$25.00
114	Municipal Clerk	440560	Parking Forfeits / Fines	572 Airport-Loading in Front of Terminal	\$25.00
115	Municipal Clerk	440560	Parking Forfeits / Fines	573 Airport-West of Terminal w/o Authorization	\$25.00
116	Municipal Clerk	440560	Parking Forfeits / Fines	Boot Fee	\$50.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
117	Municipal Clerk	440560	Parking Forfeits / Fines	GROUP B	
118	Municipal Clerk	440560	Parking Forfeits / Fines	551 Double Parking	\$55.00
119	Municipal Clerk	440560	Parking Forfeits / Fines	552 Wrong Side of street	\$55.00
120	Municipal Clerk	440560	Parking Forfeits / Fines	553 No Parking Zone	\$55.00
121	Municipal Clerk	440560	Parking Forfeits / Fines	574 Contrary to Angle Parking Signs	\$55.00
122	Municipal Clerk	440560	Parking Forfeits / Fines	575 Alongside/Opposite Street Excavation	\$55.00
123	Municipal Clerk	440560	Parking Forfeits / Fines	576 Violation of Street Cleaning/Construction of Signs	\$55.00
124	Municipal Clerk	440560	Parking Forfeits / Fines	577 Violation of Official Sign Prohibiting Parking	\$55.00
125	Municipal Clerk	440560	Parking Forfeits / Fines	578 News Media Zone	\$55.00
126	Municipal Clerk	440560	Parking Forfeits / Fines	579 Inspection Zone	\$55.00
127	Municipal Clerk	440560	Parking Forfeits / Fines	580 Covered Meter	\$55.00
128	Municipal Clerk	440560	Parking Forfeits / Fines	581 In Violation of Sign/Adjacent to School	\$55.00
129	Municipal Clerk	440560	Parking Forfeits / Fines	582 In Violation of Sign/Narrow Street	\$55.00
130	Municipal Clerk	440560	Parking Forfeits / Fines	583 In Violation of Sign/One-Way Street	\$55.00
131	Municipal Clerk	440560	Parking Forfeits / Fines	584 Temporary No Parking Zone	\$55.00
132	Municipal Clerk	440560	Parking Forfeits / Fines	585 Adjacent to Safety Zone	\$55.00
133	Municipal Clerk	440560	Parking Forfeits / Fines	586 Yellow Curb Markings	\$55.00
134	Municipal Clerk	440560	Parking Forfeits / Fines	587 In-Designated Bike Lanes	\$55.00
135	Municipal Clerk	440560	Parking Forfeits / Fines	508 Parking within 20' of Fire Station	\$55.00
136	Municipal Clerk	440560	Parking Forfeits / Fines	509 Parking within 50' of Railroad Crossing	\$55.00
137	Municipal Clerk	440560	Parking Forfeits / Fines	548 Easement/Parkway	\$55.00
138	Municipal Clerk	440560	Parking Forfeits / Fines	559 Parking on Sidewalk	\$55.00
139	Municipal Clerk	440560	Parking Forfeits / Fines	560 Parking on crosswalk/w 20' crosswalk	\$55.00
140	Municipal Clerk	440560	Parking Forfeits / Fines	561 Parking within 15' of Fire Hydrant	\$55.00
141	Municipal Clerk	440560	Parking Forfeits / Fines	562 Obstruct by Improper Parking (alley)	\$55.00
142	Municipal Clerk	440560	Parking Forfeits / Fines	563 Blocking Driveway	\$55.00
143	Municipal Clerk	440560	Parking Forfeits / Fines	565 Parking on Median	\$55.00
144	Municipal Clerk	440560	Parking Forfeits / Fines	568 Parking on Bridge	\$55.00
145	Municipal Clerk	440560	Parking Forfeits / Fines	569 In Alleys Contrary to Sign	\$55.00
146	Municipal Clerk	440560	Parking Forfeits / Fines	GROUP C	
147	Municipal Clerk	440560	Parking Forfeits / Fines	555 Fire Lane	\$150.00
148	Municipal Clerk	440560	Parking Forfeits / Fines	589 Hazardous/Congested Place	\$150.00
149	Municipal Clerk	440560	Parking Forfeits / Fines	590 Within Intersection	\$150.00
150	Municipal Clerk	440560	Parking Forfeits / Fines	GROUP D	
151	Municipal Clerk	440560	Parking Forfeits / Fines	549/550/554 Handicapped Zone/No Permit/Blocking	\$275.00
152	Municipal Clerk	440560	Parking Forfeits / Fines	GROUP E	
153	Municipal Clerk	440560	Parking Forfeits / Fines	502 Parking Prohibited / Oversize	\$225.00
154	Municipal Clerk	440560	Parking Forfeits / Fines	GROUP F	
155	Municipal Clerk	440560	Parking Forfeits / Fines	510 Parking on City Property	\$100.00
156	Municipal Clerk	440560	Parking Forfeits / Fines	511 In R-O-W Washing, Repairing Vehicle	\$100.00
157	Police	450670	Taxi Cab Operator Permits	Hearing Reimbursement - per day	\$210.00
158	Police	430220	Taxi Cab Operator Permits	Airport Sticker	\$250.00
159	Police	441280	Taxi Cab Operator Permits	Operating Permit	\$165.00
160	Police	441280	Taxi Cab Operator Permits	Operating Permit -Expansion of Fleet	\$165.00
161	Police	441280	Taxi Cab Operator Permits	Taxi Cab Zone Permit	\$250.00
162	Police	441280	Taxi Cab Operator Permits	Issue/replace permit taxi cab permit	\$23.00
163	Police	442040	Taxi Cab Operator Permits	Taxi Cab Inspections	\$31.00
164	Police	442040	Taxi Cab Operator Permits	Other Vehicle Inspections	\$28.00
165	Police	441280	Taxi Cab Operator Permits	International taxicab	\$38.00
166	Police	441350	Chauffeur Licenses	Chauffeur Lic Application	\$15.00
167	Police	441350	Chauffeur Licenses	Duplicate Chauffeur license	\$10.00
168	Police	441470	Limousines	Limousine permit	\$150.00
169	Police	441470	Limousines	Limousine application	\$23.00
170	Police	441470	Chartered Tour Limo Fee	Sightseeing & Charter	\$38.00
171	Police	441470	Chartered Tour Limo Fee	Vehicle with rated seating capacity of 1-10 seats	\$38.00
172	Police	441470	Chartered Tour Limo Fee	Vehicle with rated seating capacity of 11-20 seats	\$75.00
173	Police	441470	Chartered Tour Limo Fee	Vehicle with rated seating capacity of 21+ seats	\$150.00
174	Police	441480	Driverless rental fee	Rent a car	\$150.00
175	Police	441290	Alarm License	Security Alarm	3 Years \$69.00
176	Police	441290	Alarm License	Signal Lane from Banks	\$100.00
177	Police	450650	Abandoned Auto	Towing	\$49.50
178	Police	450650	Impound Fee - Effective 12/20/2011	Impound fee for any action that is taken by the or at the direction of the owner or operator of the facility and is necessary to preserve, protect, or service a vehicle stored or parked at the facility.	\$20.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
179	Police	450650	Abandoned Auto	Registered Letter of Notification	\$50.00
180	Police	450650	Abandoned Auto	Storage	\$15.50/day, including day of pick up
181	Police	450650	Abandoned Auto	Storage, Large Vehicles	\$35.00/day, including day of pick up
182	Police	442030	Towing Services Facilitation Fee		\$20.00
183	Police	443110	Non-motorized vehicle for hire	License fee	
184	Fire	431200	Ambulance Service Revenue	Base charge	\$785.00
185	Fire	431200	Ambulance Service Revenue	Additional fee above the base charges	\$33.00
186	Fire	431200	Ambulance Service Revenue	Specialty Care Transports (SCT)	\$850.00
187	Fire	431200	Ambulance Service Revenue	Hazmat scene, per hour per unit	\$775.00 per unit assigned
188	Fire	431200	Ambulance Service Revenue	Comsar rescue/search, per hour per unit	\$165 per hour per unit
189	Fire	431200	Ambulance Service Revenue	Mileage	\$15.00 per mile
190	Fire	431200	Ambulance Service Revenue	Response fee	\$143.00
191	Fire	431200	Ambulance Service Revenue	Scene care	\$65.00
192	Fire	431200	Ambulance Service Revenue	Standby	\$775 per hour contracted, without contract
193	Fire	442010	Fire Licenses	Aerosol products	\$125.00
194	Fire	442010	Fire Licenses	Aviation facilities	\$125.00
195	Fire	442010	Fire Licenses	Battery systems	\$125.00
196	Fire	442010	Fire Licenses	Blasting operations	\$125.00
197	Fire	442010	Fire Licenses	Blaster's license	\$257.00
198	Fire	442010	Fire Licenses	Blaster's license renewal	\$125.00
199	Fire	442010	Fire Licenses	Combustible dust-producing operations	\$125.00
200	Fire	442010	Fire Licenses	Combustible fibers	\$125.00
201	Fire	442010	Fire Licenses	Compressed gases	\$125.00
202	Fire	442010	Fire Licenses	Covered mall buildings	\$125.00
203	Fire	442010	Fire Licenses	Cryogenic fluids	\$125.00
204	Fire	442010	Fire Licenses	Explosives	\$150.00
205	Fire	442010	Fire Licenses	Flammable and combustible liquids	\$125.00
206	Fire	442010	Fire Licenses	Floor finishing	\$125.00
207	Fire	442010	Fire Licenses	For Use Permit	\$125.00
208	Fire	442010	Fire Licenses	Fruit and crop ripening	\$125.00
209	Fire	442010	Fire Licenses	Fumigation and thermal insecticidal fogging	\$125.00
210	Fire	442010	Fire Licenses	Hazardous materials	\$205.00
211	Fire	442010	Fire Licenses	HPM facilities	\$205.00
212	Fire	442010	Fire Licenses	High piled storage 501-2500	501-2,500 sq.ft - \$72.00
213	Fire	442010	Fire Licenses	High piled storage 2,501-12,000	2,501-12,000 sq.ft. - \$144.00
214	Fire	442010	Fire Licenses	High piled storage (over 12,000 sq. ft.)	>12,000 sq.ft. - \$216.00
215	Fire	442010	Fire Licenses	Industrial ovens	\$125.00
216	Fire	442010	Fire Licenses	Lumber yards and woodworking plants	\$125.00
217	Fire	442010	Fire Licenses	Liquid or gas-fueled vehicles or equipment in assembly buildings	\$125.00
218	Fire	442010	Fire Licenses	LP gas	\$125.00
219	Fire	442010	Fire Licenses	Magnesium	\$125.00
220	Fire	442010	Fire Licenses	Open Burning	\$125.00
221	Fire	442010	Fire Licenses	Organic coatings	\$125.00
222	Fire	442010	Fire Licenses	Places of assembly	\$125.00
223	Fire	442010	Fire Licenses	Private fire hydrants	\$150.00
224	Fire	442010	Fire Licenses	Pyroxylin plastics	\$125.00
225	Fire	442010	Fire Licenses	Refrigeration equipment	\$125.00
226	Fire	442010	Fire Licenses	Repairs garages and service stations	\$125.00
227	Fire	442010	Fire Licenses	Rooftop heliports	\$125.00
228	Fire	442010	Fire Licenses	Spraying or dipping	\$125.00
229	Fire	442010	Fire Licenses	Storage of scrap tires and tire byproducts	\$125.00
230	Fire	442010	Fire Licenses	Temporary membrane, structures, tents and canopies	\$125.00
231	Fire	442010	Fire Licenses	Tire-rebuilding plants	\$125.00
232	Fire	442010	Fire Licenses	Waste handling	\$125.00
233	Fire	442010	Fire Licenses	Wood products	\$125.00
234	Fire	442010	Fire Licenses	Miscellaneous combustible storage	\$125.00
235	Fire	442010	Fire Licenses	Outside storage of Combustible material permit	\$125.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
236	Fire	442010	Fire Licenses	Commercial Day Care Facilities-Children	\$125.00
237	Fire	441430	Fire Service Fee	Re-Inspection Fee	\$72.00 flat rate
238	Fire	405067	Fire Service Fee	Investigation/Inspection Fees-other than regular duty hours (Reimbursed Overtime)	\$92.00/hr.(2hr. Min) per ea. Fire Investigator/Inspector
239	Fire	442000	Fire Service Fee	Investigation/Inspection Fees-during regular duty hours	\$72.00/hr.
240	Fire	405067	Fire Service Fee	Fire Watch/Standby-other than regular duty hours (Reimbursed Overtime)	\$92.00/hr.(2hr. Min) per ea. Fire personnel
241	Fire	442000	Fire Service Fee	Fire Watch/Standby-during regular duty hours	\$72.00/hr.
242	Fire	442000	Fire Service Fee	Site Assessment (consultation)	\$75.00 flat rate
243	Fire	442000	Fire Service Fee	Non-Regulatory Inspections	\$72.00/hr.
244	Fire	442000	Fire Service Fee	Commercial Safety Training	\$72.00 flat rate
245	Fire	441090	Fire Service Fee	Fire Plan Review by Appointment	\$146.00/hr.
246	Fire	441090	Fire Service Fee	Fire Systems/Plan Review	\$72.00/hr.
247	Fire	442000	Fire Service Fee	Fire Systems Initial Acceptance Test	\$72.00/hr.
248	Fire	442000	Fire Service Fee	Building Permit Fire Final (BLD) Fee	\$72.00/hr.
249	Fire	442000	Fire Service Fee	Expedited Services Fees-Site Inspections	\$144.00 initial (2hr. Min.); \$72.00/hr. thereafter
250	International Bridges	440200	Parking Meters	Meter Rentals	\$8.25 per day
251	International Bridges	440200	Parking Meters	Payments with Credit or Debit Card	\$8.25 per day - MINIMUM Payment of \$1.00 then \$0.75/hour for additional time.
252	International Bridges	440200	Parking Meters	All Meters - Free Saturday Parking	\$0.00
253	International Bridges	440200	Parking Meters	Administrative Fee Per Rental	\$30.00 per rental
254	International Bridges	420500	Toll for International Bridges	Tolls Charge Pedestrian, three years or older	\$0.50
255	International Bridges	420500	Toll for International Bridges	Tolls Charge Pedestrian, three years or older - Saturday Discount Tolls	\$0.25
256	International Bridges	420500	Toll for International Bridges	Tolls Charge, Bicycle	\$0.50
257	International Bridges	420500	Toll for International Bridges	Toll Charge, Motorcycle	\$2.50
258	International Bridges	420500	Toll for International Bridges	Tolls Charge Automobiles, pick up trucks, (up to one-ton carrying capacity), panel trucks, vans, recreational trailers	\$2.50
259	International Bridges	420500	Toll for International Bridges	Tolls Charge Commercial Trucks, Buses, Motor Homes, Tractors, Commercial Towed Trailers.	\$3.50 per axle
260	International Bridges	420500	Toll for International Bridges	Toll Charge, Pick Up Trucks with a carrying capacity exceeding one-ton.	\$3.50 per axle
261	International Bridges	420500	Toll for International Bridges	Toll Charge, Pick Up Trucks using the Zaragoza Commercial Bridge.	\$3.50 per axle
262	International Bridges	420500	Toll for International Bridges	Tolls Charge, Empty Tractor, without Trailer, 2 or 3 axles	\$5.00
263	International Bridges	420500	Toll for International Bridges	Tolls Charge, Empty Tractor, without Trailer, 2 or 3 axles, Between 3:00 PM and 8:00 PM	\$4.00
264	International Bridges	420500	Toll for International Bridges	Tolls Charge, Empty 2-axle Commercial Truck	\$5.00
265	International Bridges	420500	Toll for International Bridges	Tolls Charge, Empty Tractor with Empty Trailer, 3 axles or more	\$7.50
266	International Bridges	420500	Toll for International Bridges	Tolls Charge, Empty Commercial Truck, 3 axles or more	\$7.50
267					
268	City Development	440510	Special Privilege	Application Fee	\$371.00
269	City Development	440510	Special Privilege	Application Fee - Downtown improvement area (construction)	\$0.00
270	City Development	440510	Special Privilege	Application Fee - Downtown improvement area (events)	\$212.00
271	City Development	440510	Special Privilege	Application Fee - RTS (Rapid Transit System) and TOD (Transit Oriented Development) Corridors	\$0.00
272	City Development	440510	Special Privilege	Application Fee - Smart Code Zoned Properties	\$0.00
273	City Development	450210	Special Privilege - Annual fee	Awning, canopy, marquee, sign (legally existing)	\$21.20
274	City Development	450210	Special Privilege - Annual fee	Awning, canopy, marquee, sign (new)	\$21.20
275	City Development	450210	Special Privilege - Annual fee	Arcades, Awnings, Canopies & Galleries that comply with City Code Section 15.08.1201	\$0.00
276	City Development	450210	Special Privilege - Annual fee	Subdivision entrance signs	\$106.00
277	City Development	450210	Special Privilege - Annual fee	Taxi stand	\$2,120.00
278	City Development	450210	Special Privilege - Annual fee	Underground storage vault or structure in CBD	\$530.00
279	City Development	450210	Special Privilege - Annual fee	Designated food vending concessions in the downtown area	\$2,120.00
280	City Development	450210	Special Privilege - Annual fee	Pipelines, whether overhead, surface or subsurface	\$3,710.00 flat rate plus \$220 per pipeline
281	City Development	450210	Special Privilege - Annual fee	Building or other structural encroachment	\$5.00 per square foot
282	City Development	450210	Special Privilege - Annual fee	Stairways	\$10.60

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
283	City Development	450210	Special Privilege - Annual fee	Stairways (legally existing building 40 year and older)	\$0.00
284	City Development	450210	Special Privilege - Annual fee	Facades	\$2.12 per linear square foot
285	City Development	450210	Special Privilege - Annual fee	Pedestrian Sky Walk	\$530.00
286	City Development	450210	Special Privilege - Annual fee	Accessibility ramps required by code	\$10.60 per site
287	City Development	450210	Special Privilege - Annual fee	Accessibility ramps required by code (legally existing building 40 years and older)	\$0.00
288	City Development	450210	Special Privilege - Annual fee	Street furniture	\$21.20 per site
289	City Development	450210	Special Privilege - Annual fee	Cables - surface	\$3,710 for up to 2000 linear foot + \$2.12 per linear foot thereafter
290	City Development	450210	Special Privilege - Annual fee	Cables - subsurface	\$3,710 for up to 2000 linear foot + \$2.12 per linear foot thereafter
291	City Development	450210	Special Privilege - Annual fee	Cables - aerial	\$3,710 for up to 2000 linear foot + \$2.12 per linear foot thereafter
292	City Development	450210	Special Privilege - Annual fee	Cables - aerial	\$3,815 for up to 2000 linear foot + \$2.00 per linear foot thereafter
293	City Development	440510	Special Privilege - Annual fee	Outdoor pay telephones	\$1,060.00
294	City Development	440510	Special Privilege - Annual fee - Downtown Improvement Area	New, relocated, repaired or replaced canopy or awning	\$21.20
295	City Development	440510	Special Privilege - Annual fee - Downtown Improvement Area	New, relocated, repaired or replaced canopy or awning, canopy or gallery that complies with City Code Section 15.08.1201	\$0.00
296	City Development	440510	Special Privilege - Annual fee - Downtown Improvement Area	New, relocated, repaired or replaced wall sign	\$21.20 per site
297	City Development	440510	Special Privilege - Annual fee - Downtown Improvement Area	New, relocated, repaired or replaced marquee, kiosk, or other sign	\$53.00 per site
298	City Development	440510	Special Privilege - Annual fee - Downtown Improvement Area	Street furniture	\$21.20 per site
299	City Development	440510	Special Privilege - Annual fee - Downtown Improvement Area	Outdoor cafe, restaurant, or market place	\$159.00 per site
300	City Development	440510	Special Privilege - Temporary Use Fee - Downtown Improvement Area	Street closure exceeding 24 hours	\$53.00 per 12 hour period
301	City Development	440510	Special Privilege - Temporary Use Fee - Downtown Improvement Area	Street closure, 24 hours or less	\$53.00 per 12 hour period
302	City Development	440510	Special Privilege Temporary Use Fee (Cleaning Deposit)	Expected attendance <250	\$265.00
303	City Development	440510	Special Privilege Temporary Use Fee (Cleaning Deposit)	Expected attendance 251-2,500	\$530.00
304	City Development	440510	Special Privilege Temporary Use Fee (Cleaning Deposit)	Expected attendance >2,500	\$1,060.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
305	City Development	440510	Special Privilege - Temporary Use Fee	Temporary street display	\$10.60 each plus the city's costs of installation, inspection and removal.
306	City Development	440510	Special Privilege - Temporary Use Fee	Banner Program	\$10.60
307	City Development	440510	Special Privilege - Temporary Use Fee	Temporary banner	\$10.60 per day, plus costs of installation and inspection fees
308	City Development	440510	Special Privilege - Temporary Use Fee	Street closure in a residential/apartment zone, exceeding 24 hours	\$53.00 per 12 hour period
309	City Development	440510	Special Privilege - Temporary Use Fee	Street closure in a commercial/manufacturing zone, exceeding 24 hours	\$106.00 per 12 hour period
310	City Development	440510	Special Privilege - Temporary Use Fee	Street closure in a commercial/manufacturing zone, 24 hours or less	\$106.00 per 12 hour period
311	City Development	440510	Special Privilege - Annual Fee	Aerial encroachments other than those listed	Area in square feet x market value per square foot x ten percent x seventy-five percent; minimum fee of \$1,060.00
312	City Development	440510	Special Privilege - Annual Fee	Surface encroachments other than those listed	Area in square feet x market value per square foot x ten percent; minimum fee of \$1,060.00
313	City Development	440510	Special Privilege - Annual Fee	Sub-surface encroachments other than those listed	Area in square feet x market value per square foot x ten percent x fifty percent; minimum fee of \$1,060.00
314	City Development	441230	Parade Permit Application	Application at least 30 days in advance of event. Event not to exceed 24 hours.	\$63.60
315	City Development	441230	Parade Permit Application-late fee	Application submitted at least 7 days but less than 30 days in advance of event. Event not to exceed 24 hours.	\$63.60
316	City Development	441310	Temporary Event Permit Application	Application submitted at least 30 days but less than 30 days in advance of event. Event not to exceed 24 hours.	\$63.60
317	City Development	441310	Temporary Event Permit Application-late fee	Application submitted at least 7 days but less than 30 days in advance of event. Event not to exceed 24 hours.	\$63.60
318	Department of Transportation	440510	Temporary Traffic Control	Traffic Control Permit-duration of less than Three Days	\$17.00
319	Department of Transportation	440510	Temporary Traffic Control	Traffic Control Permit-duration of three to 15 days	\$50.00
320	Department of Transportation	440510	Temporary Traffic Control	Traffic Control Permit-duration of 16 to 30 days	\$160.00
321	Department of Transportation	440510	Temporary Traffic Control	Traffic Control Permit-fee for each month after first 30 days	\$90.00
322	Department of Transportation	440510	Temporary Traffic Control	City Placement of Traffic control devices	\$100.00
323	Department of Transportation	440510	Temporary Traffic Control	Noncompliance Correction	\$100.00
324	Department of Transportation	440510	Temporary Traffic Control	Lane/sidewalk rental (after expiration of permit)	\$100.00
325	Department of Transportation	441510	Film Permit	Use of City ROW or facility not to exceed 48 hours for filmmaking event	\$40.00
326	Department of Transportation	441190	Residential Parking	Application to impose parking restrictions within a district	\$25.00
327	Department of Transportation	441190	Residential Parking	Application to dissolve parking restrictions within a district	\$25.00
328	Department of Transportation	441190	Residential Parking	New resident permit	\$10.00
329	Department of Transportation	441190	Residential Parking	Annual resident parking permit	\$10.00
330	Department of Transportation	441190	Residential Parking	Annual owner's parking permit	\$10.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
331	Department of Transportation	441190	Residential Parking	Annual visitor parking permit	\$10.00
332	Department of Transportation	441190	Residential Parking	Annual renewal fee	\$10.00
333	Department of Transportation	441190	Residential Parking	Annual Renewal Fee (when paid via internet beginning in 2010)	\$5.00
334	Department of Transportation	441190	Residential Parking	Temporary one day parking permit	\$1.00
335	Department of Transportation	441190	Residential Parking	Permit replacement	\$10.00
336	Department of Transportation	441190	Parking Forfeits / Fines	Parking without permit in a residential parking district	\$28.00
337	Department of Transportation	441190	Parking Forfeits / Fines	Parking in a residential parking district with expired permit	\$28.00
338	City Development	441260	Planning Documents	Any Other Medium	Cost
339	City Development	441260	Planning Documents	Special Publications of City and Geographical Information	
340	City Development	441260	Planning Documents	Planning dept demo pack	\$17.38
341	City Development	441260	Planning Documents	Zoning Map Series	\$165.36
342	City Development	441260	Planning Documents	2025 Plan for El Paso Map Atlas	\$53.00
343	City Development	441260	Planning Documents	2025 Plan for El Paso Map (single 11 x 17)	\$5.30
344	City Development	441260	Planning Documents	2026 Plan for El Paso Map (single 24 x 36)	\$9.81
345	City Development	441260	Planning Documents	GIS Information	
346	City Development	441260	Planning Documents	Maps-size of longest side	
347	City Development	441260	Planning Documents	up to 12"	\$1.06
348	City Development	441260	Planning Documents	up to 24"	\$4.77
349	City Development	441260	Planning Documents	up to 36"	\$9.81
350	City Development	441260	Planning Documents	over 36"	\$14.31
351	City Development	441260	Planning Documents	Street Code Book	\$31.06
352	City Development	441260	Applications - Zoning	Zoning Condition or Amendment Release	\$212.00
353	City Development	441260	Applications - Zoning	Rezoning -up to and including 1 acre	\$835.28
354	City Development	441260	Applications - Zoning	Rezoning - over 1 acre up to and including 10 acres	\$902.06
355	City Development	441260	Applications - Zoning	Rezoning - over 10 acres up to and including 30 acres	\$968.84
356	City Development	441260	Applications - Zoning	Rezoning - over 30 acres up to and including 50 acres	\$1,029.26
357	City Development	441260	Applications - Zoning	Rezoning - over 50 acres up to and including 75 acres	\$1,090.74
358	City Development	441260	Applications - Zoning	Rezoning - over 75 acres or more	\$1,541.24
359	City Development	441260	Applications - Zoning	Special Permit - up to and including 1 acre	\$645.54
360	City Development	441260	Applications - Zoning	Special Permit - over 1 acre up to and including 3 acres	\$707.02
361	City Development	441260	Applications - Zoning	Special Permit - over 3 acres up to and including 5 acres	\$771.68
362	City Development	441260	Applications - Zoning	Special Permit - over 5 acres up to and including 10 acres	\$836.34
363	City Development	441260	Applications - Zoning	Special Permit - over 10 acres or more	\$963.54
364	City Development	441260	Applications - Zoning	Detailed Site Development Plan Review - up to and including 1 acre	\$321.18
365	City Development	441260	Applications - Zoning	Detailed Site Development Plan Review - over 1 acre up to and including 3 acres	\$378.42
366	City Development	441260	Applications - Zoning	Detailed Site Development Plan Review - over 3 acres up to and including 5 acres	\$450.50
367	City Development	441260	Applications - Zoning	Detailed Site Development Plan Review - over 5 acres up to and including 10 acres	\$511.98
368	City Development	441260	Applications - Zoning	Detailed Site Development Plan Review - over 10 acres or more	\$645.54
369	City Development	441270	Applications - Zoning	ROW Metes and Bounds Dedication Application	\$323.30
370	City Development	441280	Applications - Zoning	Special Contract Amendment	\$212.00
371	City Development	441000	Applications - Subdivisions	Major Preliminary	\$2,015.06
372	City Development	441000	Applications - Subdivisions	Major Final	\$1,903.76
373	City Development	441000	Applications - Subdivisions	Major Combination	\$2,213.28
374	City Development	441000	Applications - Subdivisions	Minor	\$690.06
375	City Development	441000	Applications - Subdivisions	Re-Subdivision Preliminary	\$1,065.30
376	City Development	441000	Applications - Subdivisions	Re-Subdivision Final	\$987.82
377	City Development	441000	Applications - Subdivisions	Re-Subdivision Combination	\$1,147.98
378	City Development	441000	Applications - Subdivisions	Amending	\$668.86
379	City Development	441000	Applications - Subdivisions	Platting Determination Certificate	\$30.74
380	City Development	441000	Applications - Subdivisions	Subdivision Improvement Plans/Grading Plans - Review & Inspection Fee	\$508.80 plus \$27.56 per acre or portion thereof.
381	City Development	441000	Applications - Subdivisions	Grading Plan - Additional fee is required for additional review, additional inspection, or expedite review	\$83.74

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
382	City Development	441000	Applications - Subdivisions	Subdivision Improvement Plan - Beyond the second review additional fee	Additional fee of \$167.48 per hour or portion of an hour.
383	City Development	441000	Applications - Vesting	Review of Regulation for Development Applications	\$150 Base Fee plus \$75 for each additional hours after 2 hours.
384	City Development	441000	Applications - Land Study	Applications Land Study - 0.0 up to and including 300 acres	\$4,723.36
385	City Development	441000	Applications - Land Study	Applications Land Study - over 300 acres up to and including 600 acres	\$6,964.20
386	City Development	441000	Applications - Land Study	Applications Land Study - over 600 acres up to and including 900 acres	\$8,913.54
387	City Development	441000	Applications - Land Study	Applications Land Study - over 900 acres or more	\$11,661.06
388	City Development	441000	Applications - Revised Land Study	Applications Land Study - 0.00 up to and including 300 acres	\$2,294.84
389	City Development	441000	Applications - Revised Land Study	Applications Land Study - over 300 acres	\$3,383.55
390	City Development	441000	Applications - Revised Land Study	Applications Land Study - over 600 acres	\$4,330.64
391	City Development	441000	Applications - Revised Land Study	Applications Land Study - over 900 acres	\$5,665.52
392	City Development	441000	Applications - MTP Amendment	Major Thoroughfare Plan Amendment	\$645.54
393	City Development	441000	Comp Plan Amendment	Comprehensive Plan Amendment	\$645.54
394	City Development	441000	Applications - Vacations & Dedications	Vacation of Recorded Subdivision	\$1,202.04
395	City Development	441000	Applications - Vacations & Dedications	Vacation of Public Easements	\$1,023.96
396	City Development	441000	Applications - Vacations & Dedications	Vacation of Public Rights-of-Way	\$1,023.96
397	City Development	441000	Applications - Vacations & Dedications	Dedication of Rights-of-Way by Metes & Bounds	\$595.72
398	City Development	441000	Applications - Vacations & Dedications	Dedication of Public Easements by Metes & Bounds	\$595.72
399	City Development	441000	Other Applications	Street Name Change	\$2,120.00
400	City Development	441000	Other Applications	Annexation	\$645.54
401	City Development	441000	Other Applications	Complete subdivision ordinance	\$15.90
402	City Development	441260	Other Applications	Zoning verification letter, basic/ no special contracts or permits	\$28.62
403	City Development	441270	Other Applications	Each additional parcel	\$6.36
404	City Development	441280	Other Applications	Zoning verification letter/ with special contracts or permits	\$59.36
405	City Development	441290	Other Applications	Each additional parcel	\$12.72
406	City Development	441300	Other Applications	Zoning verification letter/ with specific request for information	\$27.56 plus \$32.92 per 1/2 hour of staff research
407	City Development	441190	Other Applications	Shared Parking	\$73.14
408	City Development	441310	Other Applications	Special Investigation	\$76.32
409	City Development	441320	Other Applications	additional requests for information for above	\$76.32
410	City Development	441330	Other Applications	Processing fee for high screening walls	\$73.14
411	City Development	441340	Other Applications	Rescind mandatory wall requirement	\$73.14
412	City Development	441350	Other Applications	Classification of use from zoning administrator	\$44.52
413	City Development	441160	Other Applications	Zoning Board of Adjustment - residential application	\$662.50
414	City Development	441160	Other Applications	Zoning Board of Adjustment - commercial application	\$662.50
415	City Development	441160	Legal Nonconforming	Registration for Legal Nonconforming use	\$79.50
416	City Development	441160	Historic Landmark Commission	Appeal of Historic Landmark commission decision	\$318.00
417	City Development	441260	Development	Subdivision Improvements Review	\$508.80 + \$27.56 / acre
418	City Development	441060	Development	Flood Determination Letter	\$12.72
419	City Development	441090	Plan Review - Plan Deposit	For repair/remodeling of a structure, the estimated value of which is fifteen thousand dollars or less.	\$195.04
420	City Development	441090	Plan Review - Plan Deposit	For new residential work of two thousand square feet or less.	\$195.04 - For new residential work of two thousand square feet or less.
421	City Development	441090	Plan Review - Plan Deposit	For new residential work of two thousand square feet or greater.	\$256.00 - For new residential work with a gross square footage greater than two thousand square feet.

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
422	City Development	441100	Plan Review - Plan Deposit - all other work		Equal to 36% of building permit fee
423	City Development	441100	Plan Review - Submission Fee		\$212.00
424	City Development	441100	Plan Review - Plan Deposit - minimum		\$159.00
425	City Development	441090	Plan Review- Customized Review		Six hundred and nine dollars (\$645.54) plus one hundred and forty-seven dollars (\$155.82) for each hour or portion of an hour of plan review time.
426	City Development	441090	Plan Review - Review by Appointment		Two hundred and forty-two dollars (\$256.52) plus eighty nine dollars (\$94.34) for each hour or portion of an hour of plan review time.
427	City Development	441090	Commercial Plan Review - Review Fee		Equal to 36% of building permit fee
428	City Development	441090	Appeals Board Fees		\$572.40
429	City Development	441090	Building and Standards Commission	Rehearing of commission orders	\$572.40
430	City Development		Building Permits	Solar Shingle per 100 sq ft	\$13.78 per sq ft plus base fee
431	City Development	441010	Building Permits	Starting without a permit	Double the permit fee for working without a permit
432	City Development	441020	Building Permits	Permit which required only one inspection	\$76.32
433	City Development		Building Permits	Pre-Inspection Fee	\$76.32
434	City Development	441020	Building Permits	building/existing building C of O	\$76.32
435	City Development	441020	Building Permits	building /fences	\$76.32
436	City Development		Building Permits	Building/electrical fence	\$151.58
437	City Development	441020	Building Permits	building/placement	\$76.32
438	City Development	441020	Building Permits	building/plumbing/CHP	\$76.32
439	City Development	441020	Building Permits	building/right of way	\$76.32
440	City Development	441020	Building Permits	building/siding	\$76.32
441	City Development	441020	Building Permits	building/weatherization	\$76.32
442	City Development	441020	Building Permits	building/windows	\$76.32
443	City Development	441020	Building Permits	Permit which required two inspections - will receive detail	\$115.54
444	City Development	441020	Building Permits	building/demolition	\$115.54
445	City Development	441020	Building Permits	building/residential/swimming pool, spa	\$115.54
446	City Development	441020	Building Permits	building/retaining walls	\$115.54
447	City Development	441020	Building Permits	Moving a building	\$115.54
448	City Development	441020	Building Permits	Temporary structures-amusement devices	***
449	City Development	441020	Building Permits	per ride-per month	\$9.54
450	City Development	441020	Building Permits	minimum	\$50.88
451	City Development	441190	Building Permits	Cellular Service	Based on the valuation of the tower. The same as a commercial building.
452	City Development	441140	Sidewalk, Street and Public ROW Rental	Permit Fee	\$39.22
453	City Development	441140	Sidewalk, Street and Public ROW Rental	Per Month	\$ 0.14 / Sq ft
454	City Development	441140	Sidewalk, Street and Public ROW Rental	minimum	\$50.88
455	City Development	441140	Sidewalk, Street and Public ROW Rental	If the street rental prevents use of :	
456	City Development	441140	Sidewalk, Street and Public ROW Rental	If the street rental prevents use of on-street parking meters	\$8.75/day per meter

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
457	City Development	441020	Building Permits - Commercial		For Structural repair work costing over five hundred dollars (\$500.00) and less than fifteen thousand dollars (\$15,000.00), all repair work, new work and remodeling with a valuation up to and not including fifteen thousand dollars and requiring plans and plan review, the fee shall be one hundred forty-seven dollars (\$155.82).
458	City Development	441020	Building Permits - Commercial		For a valuation from fifteen thousand dollars and including one hundred thousand dollars, the fee shall be one hundred fifty-two dollars (\$161.12) for the first fifteen thousand dollars plus eight dollars (\$8.48) per thousand for each additional thousand or fraction thereof by which the valuation exceeds fifteen thousand dollars.
459	City Development	441020	Building Permits - Commercial		For a valuation over one hundred thousand dollars up to and including five hundred thousand dollars, the fee shall be seven hundred ninety dollars (\$837.40) for the first one hundred thousand dollars, plus six dollars (\$6.36) for each one thousand dollars or fraction thereof by which the valuation exceeds one hundred thousand dollars.
460	City Development	441020	Building Permits - Commercial		For a valuation over five hundred thousand dollars up to and including one million dollars, the fee shall be two thousand eight hundred fifty-one dollars (\$3,022.06) for the first five hundred thousand dollars plus three dollars (\$3.18) for each one thousand dollars of fraction thereof by which the valuation exceeds five hundred thousand dollars.
461	City Development	441020	Building Permits - Commercial		For a valuation over one million dollars, the fee shall be four thousand four hundred eighty-nine dollars (\$4,758.34) for the first one million dollars plus two dollars (\$2.12) for each one thousand dollars of fraction thereof by which the valuation exceeds one million thousand dollars.
462	City Development		Building Permits - Commercial	Plan Review for Commercial Swimming Pool	\$238.50
463	City Development		Building Permits - Commercial	Plan Review for Commercial Spa	\$185.50
464	City Development	441020	Building Permits - Commercial	Completion Permit	56% of current permit fee
465	City Development		Building Permits	Foundation Only Permit	16% of total permit fee

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
466	City Development	441020	Building Permits - Commercial	Shell Permit	86% of building permit fee
467	City Development	441020	Building Permits - Commercial	Tenant Improvement Permit For Existing Buildings	26% of building permit fee
468	City Development		Building Permits - Commercial	Tenant Improvement Permit For New Buildings	26% of building permit fee
469	City Development	441120	Landscape Buyout Fee	Landscape Buyout Fee	Landscape fees in lieu of installation Calculation based on \$5,300 per plan unit.
470	City Development	441040	Electrical Permits	SCHEDULE A	Ordinary minor repairs costing under \$1,000,000 requiring building permit fee shall be according to Schedule B.
471	City Development	441040	Electrical Permits	\$1,000.00 to \$6,000.00	Repair work costing over \$1,000.00 and all new and remodeling work with a building permit valuation up to including \$6,000.00 shall be \$76.32.
472	City Development	441040	Electrical Permits	\$6,000.00 to \$15,000.00	Building permit valuation over \$6,000.00 shall be \$78.44 for the first \$6,000.00 plus \$1.06 for each additional thousand of fraction thereof up to and including \$15,000.00.
473	City Development	441040	Electrical Permits	\$15,000.00 to \$100,000.00	Building permit valuation over \$15,000 fee shall be \$89.04 for the first \$15,000.00 plus \$1.06 for each additional thousand or fraction thereof up to and including \$100,000.00.
474	City Development	441040	Electrical Permits	\$100,000.00 to \$500,000.00	Building permit valuation over \$100,000.00 shall be \$2222.60 for the first \$100,000 plus \$1.06 for each additional thousand or fraction thereof up to and including \$500,000.00.
475	City Development	441040	Electrical Permits	\$500,000.00 to \$1,000,000.00	Building permit valuation over \$500,000.00 shall be \$634.94 for the first \$500,000.00 plus \$1.06 for each additional thousand or fraction thereof up to and including \$1,000,000.00.
476	City Development	441040	Electrical Permits	\$1,000,000.00 and over	Building permit valuation over \$1,000,000.00 shall be \$1,051.50 for the first \$1,000,000.00 plus \$1.06 for each additional thousand for fraction.
477	City Development	441040	Electrical Permits	SCHEDULE B	Fees as herein established shall be paid for ordinary minor repairs costing under \$1,000.00 or jobs without building permits.
478	City Development	441040	Electrical Permits	Base fee, ea (non-refundable)	\$76.32
479	City Development	441040	Electrical Permits	Service entrance:	
480	City Development	441040	Electrical Permits	Temporary, ea	\$46.64 based on quantity plus base fee
481	City Development	441040	Electrical Permits	New change or replace	***
482	City Development	441040	Electrical Permits	Ampere	\$29.68 based on quantity plus base fee

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
483	City Development	441040	Electrical Permits	Max Service Entrance Fee	\$129.32
484	City Development	441040	Electrical Permits	Outlets:	***
485	City Development	441040	Electrical Permits	1 to 20 ea	\$1.17 Based on quantity plus base fee
486	City Development	441040	Electrical Permits	21 to 40 ea	\$0.90 Based on quantity plus base fee
487	City Development	441040	Electrical Permits	Over 40 ea	\$0.90 Based on quantity
488	City Development	441040	Electrical Permits	Fixtures:	***
489	City Development	441040	Electrical Permits	1 to 20 ea	\$1.17 based on quantity
490	City Development	441040	Electrical Permits	21 to 40 ea	\$0.90 based on quantity
491	City Development	441040	Electrical Permits	Over 40 ea	\$0.74 based on quantity
492	City Development	441040	Electrical Permits	Range, ea	\$3.18 based on quantity
493	City Development	441040	Electrical Permits	Dryer, ea	\$3.18 based on quantity
494	City Development	441040	Electrical Permits	Water heater, ea	\$3.18 based on quantity
495	City Development	441040	Electrical Permits	Furnace, ea	\$3.18 based on quantity
496	City Development	441040	Electrical Permits	Dishwater, ea	\$3.18 based on quantity
497	City Development	441040	Electrical Permits	Garbage disposal, ea	\$3.18 based on quantity
498	City Development	441040	Electrical Permits	Trash compactor, ea	\$3.18 based on quantity
499	City Development	441040	Electrical Permits	Bathroom heater, ea	\$3.18 based on quantity
500	City Development	441040	Electrical Permits	Evaporative cooler, ea	\$3.18 based on quantity
501	City Development	441040	Electrical Permits	Refrigerated air conditioner, per ton	\$1.06 based on quantity
502	City Development	441040	Electrical Permits	Transformer type welder, ea	\$12.72 based on quantity
503	City Development	441040	Electrical Permits	X-ray machine, ea	\$38.16 based on quantity
504	City Development	441040	Electrical Permits	Fractional H.P. Motor, per H.P:	***
505	City Development	441040	Electrical Permits	1 to 10 H.P.	\$2.12 based on quantity
506	City Development	441040	Electrical Permits	Over 10 H.P., ea	\$1.06 based on quantity
507	City Development	441040	Electrical Permits	Motor, per H.P.	***
508	City Development	441040	Electrical Permits	1 to 20 H.P., ea	\$2.12 based on quantity
509	City Development	441040	Electrical Permits	Over 20 H.P., ea	\$1.06 based on quantity
510	City Development	441040	Electrical Permits	Line work, per pole	\$4.24 based on quantity
511	City Development	441040	Electrical Permits	Streamer lights, per circuit	\$8.48 based on quantity
512	City Development	441040	Electrical Permits	Feed rail and bus way, per linear foot	\$0.74 based on quantity
513	City Development	441040	Electrical Permits	Under floor duct or cellular raceway per linear foot	\$0.27 based on quantity
514	City Development	441040	Electrical Permits	Power or lighting transformer per k.v.a.	\$1.06 based on quantity
515	City Development	441040	Electrical Permits	Mobile home	\$13.78 based on quantity
516	City Development	441040	Electrical Permits	T.V. Outlets-master systems only:	***
517	City Development	441040	Electrical Permits	Base fee	\$24.38 based on quantity
518	City Development	441040	Electrical Permits	Plus per outlet	\$2.12 based on quantity
519	City Development	441040	Electrical Permits	Swimming pool; hot-tub; spa; jacuzzi; ea	\$45.58 based on quantity plus base fee
520	City Development	441040	Electrical Permits	Temporary installation such as carnivals, show windows, conventions, etc., ea	\$50.88 based on quantity plus base fee
521	City Development	441040	Electrical Permits	Generators	\$50.88 based on quantity plus base fee
522	City Development	441040	Electrical Permits	Others not covered	\$13.78 based on quantity plus base fee
523	City Development	441040	Electrical Permits	Re-inspection fee, ea	\$64.66
524	City Development	441040	Electrical Permits	Solar heating systems	\$24.38 based on quantity plus base fee
525	City Development	441040	Electrical Permits	Solar panels, ea	\$13.78 based on quantity plus base fee
526	City Development	441070	Mechanical	Base fee, ea (non-refundable)	\$76.32
527	City Development	441070	Mechanical	Boiler: 5 horsepower or less, ea	\$36.04 based on quantity plus base fee
528	City Development	441070	Mechanical	Boiler Horsepower additional over 5, ea	\$36.04 plus \$6.36 per horsepower over 5, based on quantity plus base fee
529	City Development	441070	Mechanical	Each evaporative cooler	\$24.38 based on quantity plus base fee
530	City Development	441070	Mechanical	Each force air or gravity heater or furnace	\$24.38 based on quantity plus base fee
531	City Development	441070	Mechanical	Non-ducted heating appliances; wall, space, unit infrared heaters, ea	\$22.26 Based on quantity plus base fee
532	City Development	441070	Mechanical	Combination heating-cooling unit or refrigeration unit, ea	\$46.64 plus \$6.36 per ton plus base fee
533	City Development	441070	Mechanical	Heat exchanger, ea	\$22.26 Based on quantity plus base fee

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
534	City Development	441070	Mechanical	Air handlers and mixing boxes, ea	\$22.26 Based on quantity plus base fee
535	City Development	441070	Mechanical	Perimeter convectors, per linear foot	\$3.18 Based on quantity plus base fee
536	City Development	441070	Mechanical	Cooling tower	\$39.22 plus base fee
537	City Development	441070	Mechanical	Power units: icemakers, walk-in coolers, reach -in coolers, etc., ea	\$24.38 plus \$6.36 per ton, ventilation system and/or fans, ducts
538	City Development	441070	Mechanical	Icemakers not a portion of heating and cooling system no tons	\$36.04 plus base fee
539	City Development	441070	Mechanical	Condensate drains	\$9.45 based on quantity plus base fee
540	City Development	441070	Mechanical	Solar Systems (excluding duct work)	\$336.04 plus base fee
541	City Development	441070	Mechanical	Collectors	\$20.14 Based on quantity plus base fee
542	City Development	441070	Mechanical	Hood and/or exhaust fan, duct: Residential	\$9.54 based on quantity plus base fee
543	City Development	441070	Mechanical	Hood and/or exhaust fan, duct: Non-Residential	\$27.56 Based on quantity plus base fee
544	City Development	441070	Mechanical	Restroom exhaust fan and/or duct/Dryer Vent: Residential	\$6.36 Based on quantity plus base fee
545	City Development	441070	Mechanical	Restroom exhaust fan and/or duct/Dryer Vent: Non-Residential	\$9.54 based on quantity plus base fee
546	City Development	441070	Mechanical	Fire dampers, ea	\$3.18 Based on quantity plus base fee
547	City Development	441070	Mechanical	Humidifiers, ea	\$20.14 Based on quantity plus base fee
548	City Development	441070	Mechanical	Ducts: Heating, cooling and/or underslab 1-10 openings	\$21.26 Based on quantity plus base fee
549	City Development	441070	Mechanical	Ducts: Heating, cooling and/or underslab 11-20 openings	\$27.56 Based on quantity plus base fee
550	City Development	441070	Mechanical	Ducts: Heating, cooling and/or underslab 21-30 openings	\$34.06 based on quantity plus base fee
551	City Development	441070	Mechanical	Ducts: Heating, cooling and/or underslab over 30 openings	\$36.04 plus \$1.00 for each opening plus base fee
552	City Development	441040	Mechanical	Re-inspection fee, ea	\$64.66
553	City Development	441120	Plumbing	Base fee, ea (non-refundable)	\$76.32
554	City Development	441120	Plumbing	house to sewer curb cut	\$26.50 plus base fee
555	City Development	441120	Plumbing	Sewer tap	\$10.60 plus base fee
556	City Development	441120	Plumbing	Water closet 1-5	\$20.14 plus base fee
557	City Development	441120	Plumbing	Water closet over 5	\$14.84 plus base fee
558	City Development	441120	Plumbing	Water closet reset	\$14.84 plus base fee
559	City Development	441120	Plumbing	Inspection outside City limit	\$76.32
560	City Development	441120	Plumbing	re-inspection	\$64.66
561	City Development	441120	Plumbing	surcharge on above fees	\$96.46
562	City Development	441120	Plumbing	additional surcharge after water connected	\$96.46
563	City Development	441120	Plumbing	Boiler: 5 horsepower or less, ea	\$36.04 plus \$6.36 based on quantity plus base fee
564	City Development	441120	Plumbing	Horsepower additional over 5, ea	\$36.04 based on quantity plus base fee
565	City Development	441120	Plumbing	Consumer Health Permit - Inspections for 3 compartment sink, grease trap, etc.	\$76.32

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
566	City Development	441120	Plumbing	Grease trap, sand traps, separation tanks, dental chair, dishwasher, washing machine, garbage disposal unit, water softener, electric water heater, indirect waste line into plumbing drain or fixture, (all other this category), ea	\$10.60 based on quantity plus base fee
567	City Development	441120	Plumbing	Commercial roof drain, ea	\$8.48 based on quantity plus base fee
568	City Development	441120	Plumbing	Bathtub, shower, lavatory, kitchen sink, commercial sink, (per section) urinal, bidet, drinking fountain, ea	\$8.48 based on quantity plus base fee
569	City Development	441120	Plumbing	Vehicular dump station	\$16.96 Based on quantity plus base fee
570	City Development	441120	Plumbing Sewer ejectors	Single	\$15.90 Based on quantity plus base fee
571	City Development	441120	Plumbing Sewer ejectors	Dual	\$24.38 based on quantity plus base fee
572	City Development	441120	Plumbing	Solar heating systems	\$24.38 based on quantity plus base fee
573	City Development	441120	Plumbing	Solar panels, ea	\$13.78 based on quantity plus base fee
574	City Development	441120	Plumbing	Back-up water heaters, gas	\$13.78 based on quantity plus base fee
575	City Development	441120	Plumbing	Storage tank	\$11.56 Based on quantity plus base fee
576	City Development	441120	Plumbing Permits	Appliances	\$76.32 permit fee plus \$16.96 per fixture.
577	City Development	441120	Residential Irrigation System	Irrigation base fee for residential	\$73.14
578	City Development	441120	Commercial Irrigation System	Add fixtures below to base commercial irrigation fee;	\$63.60 Based on Quantity of Fixtures.
579	City Development	441120	Commercial Irrigation System	Fixture: Control valve (each section)	\$9.54 Based on quantity
580	City Development	441120	Commercial Irrigation System	Fixture: Backflow preventive device	\$9.54 Based on quantity
581	City Development	441120	Commercial Irrigation System	Fixture: Sprinkler head, ea	\$0.64 Based on quantity
582	City Development	441120	Commercial Irrigation System	Fixture: Drips, ea	\$0.14 Based on quantity
583	City Development	441120	Commercial Irrigation System	Fixture: Bubblers, ea	\$0.14 Based on quantity
584	City Development	441120	Commercial Irrigation System	Subterranean irrigation systems per square yard irrigated	\$0.14 Based on quantity
585	City Development	441120	Plumbing	Swimming pools	\$76.32
586	City Development	441120	Plumbing	Jacuzzi (Hot Tubs), Therapy tubs, whirlpools, ea	\$76.32
587	City Development	441120	Plumbing	Jacuzzi (Hot Tubs), Therapy tubs, whirlpools, ea additionally if included with swimming pool	\$13.78 based on quantity plus base fee
588	City Development	441120	Plumbing	Gas water heater (pool, jacuzzi, etc.)	\$13.78 based on quantity plus base fee
589	City Development	441120	Plumbing	Cartridge filters (pool, jacuzzi, etc.)	\$8.48 based on quantity plus base fee
590	City Development	441120	Plumbing	Plumbing work no fixtures or sewer	\$76.32
591	City Development	441120	Plumbing	Mobile home hook-ups	\$76.32
592	City Development	441120	Gas	Base fee, ea (non-refundable)	\$76.32
593	City Development	441120	Gas	Gas opening, appliance by others, ea	\$7.42 Based on quantity plus base fee
594	City Development	441120	Gas	Commercial cooking unit, (ovens, etc.), ea	\$13.78 based on quantity plus base fee
595	City Development	441120	Gas	Domestic cooking unit	\$10.60 based on quantity plus base fee
596	City Development	441120	Gas Water Heater	Gas Water Heater	\$13.78 based on quantity plus base fee
597	City Development	441120	Gas	Commercial clothes dryer	\$13.78 based on quantity plus base fee

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
598	City Development	441120	Gas	Residential clothes dryer	\$10.60 based on quantity plus base fee
599	City Development	441120	Gas-Unducted heating appliances	Circulating wall, ceiling, space, unit-infra-red, ea	\$20.14 based on quantity plus base fee
600	City Development	441120	Gas	Lighting unit, log lighter	\$10.60 based on quantity plus base fee
601	City Development	441120	Gas	Floor furnace	\$15.90 based on quantity plus base fee
602	City Development	441120	Gas	Service yard line	\$13.78 based on quantity plus base fee
603	City Development	441120	Gas	Gas refrigerator	\$13.78 based on quantity plus base fee
604	City Development	441120	Gas	Re-inspection	\$64.66
605	City Development	441520	Building Permit - Residential	For a valuation up to and including twenty five thousand dollars.	\$307.40
606	City Development	441520	0 - 1,299 sq ft		Valuation based on IBC current rate at 65%
607	City Development	441520	1,300 - 2,399 sq ft		Valuation based on IBC current rate at 70%
608	City Development	441520	over 2,400 sq ft		Valuation based on IBC current rate at 81%
609	City Development	441520	Building Permit - Residential	Residential Permit	Total Permit cost will be comprised of the following: Master Permit-66%; Electrical-20%; Plumbing-7%; Mechanical-7%
610	City Development	441240	Building Permit	Inspection fee-business hours	\$76.32
611	City Development	441240	Building Permit	Inspection fee-non business hours	\$79.50
612	City Development	441240	Building Permit	Investigative Inspection Permit	76.32
613	City Development	441150	Sign Permits	Sign Permit	A basic sign valuation shall be determined for all signs by multiplying the sign area in square feet by the appropriate value from the following table:
614	City Development	441150	Sign Permits	Sign Height (Ft)	
615	City Development	441150	Sign Permits	Non-illuminated	Single Face
616	City Development	441150	Sign Permits	1 up to and including 20 Ft in Height	\$13.78
617	City Development	441150	Sign Permits	over 20 ft up to and including 30 ft in height	\$15.90
618	City Development	441150	Sign Permits	over 30 ft up to and including 40 ft in height	\$16.96
619	City Development	441150	Sign Permits	over 40 ft up to and including 50 ft in height	\$18.02
620	City Development	441150	Sign Permits	over 50 ft up to and including 60 ft in height	\$20.14
621	City Development	441150	Sign Permits	Over 60 ft in Height	\$21.20
622	City Development	441150	Sign Permits	Non-illuminated	Double Face
623	City Development	441150	Sign Permits	1 up to and including 20 ft in Height	\$20.14
624	City Development	441150	Sign Permits	over 20 ft up to and including 30 ft in height	\$23.32
625	City Development	441150	Sign Permits	over 30 ft up to and including 40 ft in height	\$24.38
626	City Development	441150	Sign Permits	over 40 ft up to and including 50 ft in height	\$2,650.00
627	City Development	441150	Sign Permits	over 50 ft up to and including 60 ft in height	\$28.62
628	City Development	441150	Sign Permits	Over 60 ft in Height	\$29.68
629	City Development	441150	Sign Permits	Sign Height (Ft)	
630	City Development	441150	Sign Permits	Illuminated	Single Face
631	City Development	441150	Sign Permits	1 up to and including 20 ft in Height	\$25.44
632	City Development	441150	Sign Permits	over 20 ft up to and including 30 ft in height	\$29.68
633	City Development	441150	Sign Permits	over 30 ft up to and including 40 ft in height	\$33.92
634	City Development	441150	Sign Permits	over 40 ft up to and including 50 ft in height	\$37.10
635	City Development	441150	Sign Permits	over 50 ft up to and including 60 ft in height	\$39.22
636	City Development	441150	Sign Permits	Over 60 ft in Height	\$41.34
637	City Development	441150	Sign Permits	Illuminated Double Face	Double Face

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
638	City Development	441150	Sign Permits	1 up to and including 20 ft in Height	\$39.22
639	City Development	441150	Sign Permits	over 20 ft up to and including 30 ft in height	\$46.64
640	City Development	441150	Sign Permits	over 30 ft up to and including 40 ft in height	\$49.82
641	City Development	441150	Sign Permits	over 40 ft up to and including 50 ft in height	\$53.00
642	City Development	441150	Sign Permits	over 50 ft up to and including 60 ft in height	\$56.00
643	City Development	441150	Sign Permits	Over 60 ft in Height	\$59.36
644	City Development	441150	Sign Permits	Off-Premise Sign Demolition	\$76.32
645	City Development	441150	Sign Permits	For sign valuations equal to or less than two hundred dollars (\$200.00). Except for temporary real estate signs.	\$50.88
646	City Development	441150	Sign Permits		For sign valuations of two hundred one (\$201.00), up to and including one thousand, sign permit fee shall be forty eight dollars (\$50.88) plus two dollars (\$2.12) for each one hundred or portion thereof over two hundred.
647	City Development	441150	Sign Permits		For sign valuation of one thousand one (\$1,001.00), up to and including ten thousand, sign permit fee shall be sixty three dollars (\$66.78) plus eleven dollars (\$11.66) for each one thousand or portion thereof over one thousand.
648	City Development	441150	Sign Permits		For sign valuations over ten thousand one (\$10,001.00), up to and including twenty-five thousand sign permit fee shall be one hundred sixty-one dollars (\$170.66) plus twenty three dollars (\$24.38) for each one thousand or portion thereof over ten thousand.
649	City Development	441150	Sign Permits		For sign valuations over twenty-five thousand and one, sign permit fee shall be five hundred and forty-three dollars (\$575.58) plus (\$37.10) for each one thousand or portion thereof over twenty-five thousand.
650	City Development	441150	Sign Permits	Replacement permit (Duplicate)	\$14.84
651	City Development	441440	Fire Permits	Fire Sprinkler or Fire Extinguishing System	Minimum Fee \$76.32
652	City Development	441440	Fire Permits	Number of Sprinkler heads	
653	City Development	441440	Fire Permits	1 to 15	\$76.32
654	City Development	441440	Fire Permits	16 to 75	\$116.60
655	City Development	441440	Fire Permits	76 to 100	\$154.76
656	City Development	441440	Fire Permits	101 to 200	\$231.08
657	City Development	441440	Fire Permits	201 to 300	\$270.30
658	City Development	441440	Fire Permits	Over 300	\$308.46
659	City Development	441440	Fire Permits	Fire Suppression Systems for Cooking Operations	\$76.32
660	City Development	441440	Fire Permits	Number of Devices	
661	City Development	441440	Fire Permits	1 to 5	\$76.32
662	City Development	441440	Fire Permits	6 to 20	\$116.60
663	City Development	441440	Fire Permits	21 to 40	\$154.76
664	City Development	441440	Fire Permits	41 to 60	\$192.92
665	City Development	441440	Fire Permits	61 to 100	\$231.08
666	City Development	441440	Fire Permits	over 100	\$270.30
667	City Development	441440	Fire Permits	1 to 3 fire hydrants	\$76.32
668	City Development	441440	Fire Permits	3 to 6 fire hydrants	\$116.60
669	City Development	441440	Fire Permits	over 6 fire hydrants	\$154.76
670	City Development	441130	Bldg Permit	Roofing Permit	\$116.60

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
671	City Development	441140	Bldg Permit	Sidewalk Permit	\$76.32
672	City Development	441150	Bldg Permit	Sidewalk Permit- Re-inspection	\$64.66
673	City Development	441140	Bldg Permit	Driveway Permit	\$76.32
674	City Development	441430	Bldg Permit	Driveway Permit- Re-inspection	\$64.66
675	City Development	441020	Bldg Permit	Temporary Certificate of Occupancy	\$167.48
676	City Development	441030	Bldg Permit	Demolition Permit	\$115.54
677	City Development	441020	Bldg Permit	Temporary Structures (Tents, construction sheds, seat canopies, etc)	Minimum \$50.88 (\$0.11 per square foot for the total area per month or fraction thereof)
678	City Development	441020	Bldg Permit	Vacant Building Annual Registration-Commercial less than 5000 square feet in area	\$159.00
679	City Development	441020	Bldg Permit	Vacant Building Annual Registration-Commercial 5001 square feet to 20,000 square feet in area	\$318.00
680	City Development	441020	Bldg Permit	Vacant Building Annual Registration-commercial over 20,001 square feet in area	\$477.00
681	City Development	441020	Bldg Permit	Vacant Building commercial and residential fee for registration ownership transfers not requiring a plan review	\$79.50
682	City Development	441020	Bldg Permit	Vacant Building Annual Residential Registration Fee	\$159.00
683	City Development	441080	Bldg Permit	Mobile Home Placement Permit	\$76.32
684	City Development	441020	Bldg Permit	Duplicate Cards or Licenses	\$14.84
685	City Development	441240	Business Licenses	Vendor	\$48.00
686	City Development	441190	Business Licenses	Tax Exempt Vendor	No fee
687	City Development	441190	Business Licenses	Motel	\$230.00
688	City Development	441190	Business Licenses	Hotel	\$230.00
689	City Development	441190	Business Licenses	Lodging house	\$56.00
690	City Development	441190	Business Licenses	Home occupation (New) -Annual	\$72.00
691	City Development	441190	Business Licenses	Home occupation (New) -Bi-Annual	\$127.00
692	City Development	441190	Business Licenses	Home occupation-Annual	\$55.00
693	City Development	441200	Business Licenses	Home occupation-Bi-Annual Renewal	\$110.00
694	City Development	441190	Business Licenses	2nd hand dealers	\$152.00
695	City Development	441190	Business Licenses	2nd hand dealers @ additional location	\$80.00
696	City Development	441190	Business Licenses	Flea Market Operator License	\$630.00
697	City Development	441190	Business Licenses	Renewal Fee for Flea Market Operators License	\$505.00
698	City Development	441210	Charitable Solicitations		\$48.00
699	City Development	441230	Parades		\$60.00
700	City Development	441310	Amplification Fee	4 or more days in advance of event	\$15.00
701	City Development	441310	Amplification Fee	3 or less day in advance of event	\$30.00
702	City Development	441310	Temporary Event		\$60.00
703	City Development	441400	Contractors Registration Fee	Registration Fee	\$100.00
704	City Development	441410	Business License	Sign Painting Contractors	\$110.00
705	City Development	441410	Business License	Sign Contractor	1 Year \$607.00 2 Years \$1,214.00
706	City Development	441410	Business License	Sign Installer	\$607.00
707	City Development	441410	Business License	Temp. inflatable sign installer	\$1,213.00
708	City Development	441410	Business License	Temp inflatable sign installed by property owner	\$607.00
709	City Development	441190	Business License	Motor Vehicle Dealers	1 Year \$145.00 2 Years \$290.00
710	City Development	441190	Licenses	Sexually Oriented Business License	
711	City Development	441190	Licenses	Initial Fee	\$667.00
712	City Development	441190	Licenses	Renewal Fee	\$424.00
713	City Development	441190	Licenses	Sexually Oriented Business Employee	***
714	City Development	441190	Licenses	Initial Fee	\$50.00
715	City Development	441190	Licenses	Renewal Fee	\$25.00
716	City Development	441240	Development	Paving Cut Permits	\$69.00
717	City Development	441490	Development	Construction SWP3 permit fee - 5 Acres sites or larger	\$129.32 one time permit fee
718	City Development	441490	Development	Industrial SWP3 permit fee	\$129.32 one time permit fee
719	City Development	441490	Development	De-Watering/Discharge to MS4 (Storm water) permit fee	\$129.32 one time permit fee
720	City Development	441060	Development	Commercial Sidewalk	\$76.32
721	City Development	441060	Development	Commercial Driveway	\$76.32

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
722	City Development	441060	Development	Grading Permit - Subdivisions	***
723	City Development	441060	Development	0-5 acres	\$639.18
724	City Development	441060	Development	5.1-10acres	\$765.32
725	City Development	441060	Development	10.1-20 acres	\$892.50
726	City Development	441060	Development	20.1-30 acres	\$1,019.72
727	City Development	441060	Development	30.1-40 acres	\$1,149.04
728	City Development	441060	Development	40.1-50 acres	\$1,276.24
729	City Development	441060	Development	50.1 + acres	\$1,403.44
730	City Development	441060	Development	Borrow / Waste	\$546.96
731	City Development	441060	Development	First Extension	36% of grading permit
732	City Development	441060	Development	Second Extension	36% of grading permit
733	City Development	441060	Development	Grading Permit-All other commercial/residential	
734	City Development	441060	Development	0-5 acres	\$456.86
735	City Development	441060	Development	5.1-10acres	\$546.96
736	City Development	441060	Development	10.1-20 acres	\$638.12
737	City Development	441060	Development	20.1-30 acres	\$729.28
738	City Development	441060	Development	30.1-40 acres	\$820.44
739	City Development	441060	Development	40.1-50 acres	\$911.60
740	City Development	441060	Development	50.1 + acres	\$1,002.76
741	City Development	441060	Development	Borrow / Waste	\$546.96
742	City Development	441060	Development	First Extension	36% of grading permit
743	City Development	441060	Development	Second Extension	36% of grading permit
744	City Development	441060	Development	Mountain Development Association	
745	City Development	441060	Development	Grading Permit - Clearing and Access	***
746	City Development	441060	Development	0-5 acres	\$548.02
747	City Development	441060	Development	5-10 acres	\$867.08
748	City Development	441060	Development	10-20 acres	\$765.32
749	City Development	441060	Development	20-30 acres	\$873.44
750	City Development	441060	Development	30-40 acres	\$983.68
751	City Development	441060	Development	40-50 acres	\$1,092.86
752	City Development	441060	Development	50 + acres	\$1,202.04
753	City Development	441060	Development	Grading Permit - Final	***
754	City Development	441060	Development	Grading Permit - Pre-final	***
755	City Development	441060	Development	0-5 acres	\$1,092.86
756	City Development	441060	Development	5-10 acres	\$1,313.34
757	City Development	441060	Development	10-20 acres	\$1,531.70
758	City Development	441060	Development	20-30 acres	\$1,750.06
759	City Development	441060	Development	30-40 acres	\$1,967.36
760	City Development	441060	Development	40-50 acres	\$2,186.78
761	City Development	441060	Development	50 + acres	\$2,405.14
762	City Development	441060	Development	Grading Permit - Final	***
763	City Development	441060	Development	0-5 acres	\$1,822.14
764	City Development	441060	Development	5-10 acres	\$2,186.78
765	City Development	441060	Development	10-20 acres	\$2,551.42
766	City Development	441060	Development	20-30 acres	\$2,916.06
767	City Development	441060	Development	30-40 acres	\$3,278.58
768	City Development	441060	Development	40-50 acres	\$3,644.28
769	City Development	441060	Development	50 + acres	\$4,008.92
770	City Development	441060	Development	Borrow / Waste	\$1,456.44
771	City Development	441060	Development	First Extension	36% of MDA
772	City Development	441060	Development	Second Extension	36% of MDA
773	City Development	441060	Development	Re-inspection fee	\$65.66
774	City Development	441070	Development	Credit Access Certificate of Registration	\$390.00 every two years
775	City Development	441300	Business Permit	Brewer Permit (B)	1 Year \$750.00 2 Years \$1,500.00
776	City Development	441300	Business Permit	Non-Resident Brewers Permit (U)	1 Year \$750.00 2 Years \$1,500.00
777	City Development	441300	Business Permit	Distillers and Rectifiers (D)	1 Year \$750.00 2 Years \$1,500.00
778	City Development	441300	Business Permit	Winery (G)	1 Year \$37.50 2 Years \$75.00
779	City Development	441300	Business Permit	Wine Bottlers (Z)	1 Year \$112.50 2 Years \$225.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
780	City Development	441300	Business Permit	Wholesalers (W)	1 Year \$937.50 2 Years \$1,875.00
781	City Development	441300	Business Permit	General Class B Wholesalers (X)	1 Year \$150.00 2 Years \$300.00
782	City Development	441300	Business Permit	Local Class B Wholesaler (LX)	1 Year \$37.50 2 Years \$75.00
783	City Development	441300	Business Permit	Package Store (P)	1 Year \$250.00 2 Years \$500.00
784	City Development	441300	Business Permit	Wine Only Package Store (Q)	1 Year \$37.50 2 Years \$75.00
785	City Development	441300	Business Permit	Wine and Beer Retailers (BG)	1 Year \$87.50 2 Years \$175.00
786	City Development	441300	Business Permit	Wine and Beer Retailers Off-Premise (BQ)	1 Year \$30.00 2 Years \$60.00
787	City Development	441300	Business Permit	Mixed Beverage (MB)	1 Year \$1,500.00 1st Renewal \$1,125.00 2nd Renewal \$750.00 3rd and > \$375.00
788	City Development	441300	Business Permit	Mixed Beverage (MB)	1 Year \$3,000.00 1st Renewal \$2,250.00 2nd Renewal \$1,500.00 3rd and > \$750.00
789	City Development	441300	Business Permit	Mixed Beverage Late Hrs. (LB)	1 Year \$75.00 2 Years \$150.00
790	City Development	441300	Business Permit	Daily Temporary Mixed Beverage (TB)	1 Year \$12.50 2 Years \$25.00
791	City Development	441300	Business Permit	Caterers (CB)	1 Year \$250.00 2 Years \$500.00
792	City Development	441300	Business Permit	Private Club Late Hours (NL)	1 Year \$375.00 2 Years \$750.00
793	City Development	441300	Business Permit	Non-Resident Brewers Sellers (S)	1 Year \$75.00 2 Years \$150.00
794	City Development	441300	Business Permit	Beverage Cartage (PE)	1 Year \$10.00 2 Years \$20.00
795	City Development	441300	Business Permit	Bonded Warehouse (J)	1 Year \$75.00 2 Years \$150.00
796	City Development	441300	Business Permit	Food and Beverage Certificate (FB)	1 Year \$50.00 2 Years \$100.00
797	City Development	441300	Business Permit	Beer Manufacturer (BA) 1 Year Permit	
798	City Development	441300	Business Permit	a. 1st Establishment	\$375.00
799	City Development	441300	Business Permit	b. 2nd Establishment	\$750.00
800	City Development	441300	Business Permit	c. 3rd thru 5th Establishments	\$2,137.50
801	City Development	441300	Business Permit	d. 5 or more Establishment	\$4,200.00
802	City Development	441300	Business Permit	Beer Manufacturer (BA) 2 Year Permit	
803	City Development	441300	Business Permit	a. 1st Establishment	\$750.00
804	City Development	441300	Business Permit	b. 2nd Establishment	\$1,500.00
805	City Development	441300	Business Permit	c. 3rd thru 5th Establishments	\$4,275.00
806	City Development	441300	Business Permit	d. 5 or more Establishment	\$8,400.00
807	City Development	441300	Business Permit	General Beer Distributors (BB)	1 Year \$150.00 2 Years \$300.00
808	City Development	441300	Business Permit	Local Beer Distributors (BD)	1 Year \$37.50 2 Years \$75.00
809	City Development	441300	Business Permit	Branch Beer Distributors (BC)	1 Year \$37.50 2 Years \$75.00
810	City Development	441300	Business Permit	Beer Importers (BI)	1 Year \$10.00 2 Years \$20.00
811	City Development	441300	Business Permit	Beer Importers Carriers (BI)	1 Year \$10.00 2 Years \$20.00
812	City Development	441300	Business Permit	Beer Retailers On-Premise (BE)	1 Year \$75.00 2 Years \$150.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
813	City Development	441300	Business Permit	Retail Dealers On-Premise Late Hrs (BL)	1 Year \$125.00 2 Years \$250.00
814	City Development	441300	Business Permit	Beer Retailers Off-Premise (BF)	1 Year \$30.00 2 Years \$60.00
815	City Development	441300	Business Permit	Brew Pub (BP)	1 Year \$250.00 2 Years \$500.00
816	City Development	441300	Business Licenses	Boarding Home Facility Annual Permit	\$262.00
817	City Development	441300	Application Fee		\$5,000.00
818	Library	443000	Library Fees	Overdue Fines	\$0.15/day
819	Library	443000	Library Fees	Lost Adult/YA Hardback	Fair Market Value to Replace Item
820	Library	443000	Library Fees	Lost Adult/YA Trade	Fair Market Value to Replace Item
821	Library	443000	Library Fees	Adult Card/replacement	\$2.00
822	Library	443000	Library Fees	Juvenile Card/replacement	\$1.00
823	Library	443000	Library Fees	Main Library Auditorium Fee	\$75.00
824	Library	443000	Library Fees	Main Library Atrium Fee (Hrly)	\$50.00
825	Library	443000	Library Fees	Computer Lab Fee	\$75.00 per hour
826	Library	443000	Library Fees	Meeting Room Use Fee: Neighborhood Libraries	\$25.00
827	Library	450650	Facility Object Rentals	Chairs	\$2.00 Each
828	Library	450650	Facility Object Rentals	Easels	\$7.00 Each
829	Library	450650	Facility Object Rentals	Tables	\$10.00 Each
830	Library	450650	Facility Object Rentals	Podium/Sound System	\$50.00
831	Library	450650	Facility Object Rentals	Projector/Whiteboard	\$25.00
832	Library	443000	Library Fees	Non-Resident Convenience Fee	\$50.00 per year/\$25.00 per 6 months
833	Library	443000	Library Fees	Scanning of Photographs (low resolution)	\$20.00
834	Library	443000	Library Fees	Scanning of Photographs (high resolution)	\$30.00
835	Library	443000	Library Fees	Reproduction of Maps/Architectural Drawings	\$15.00 Plus Cost of Professional Outside Reproduction Services
836	Library	443000	Library Fees	Preservation Fee (Applies to all Reproduction Requests)	\$1.00
837	Library	443000	Library Fees	Document Delivery Services	\$1.00 per page
838	Library	443000	Library Fees	Commercial Use Fee	\$10.00
839	Library	443000	Library Fees	Damaged or missing DVD/Music CD Case	\$3.00
840	Library	443000	Library Fees	Damaged or Missing Book Cover	\$3.00
841	Library	443000	Library Fees	Damaged or Missing Kit Bag	\$3.00
842	Library	443000	Library Fees	Damaged or Missing Audiobook Case	\$3.00
843	Library	443000	Library Fees	Damaged or Missing Barcode	\$3.00
844	Library	443000	Library Fees	Damaged or Missing Spine Label	\$3.00
845	Library	443000	Library Fees	Interlibrary Loan Extended Use Fee	\$10.00
846	Library	443000	Library Fees	Interlibrary Loan Postage Fee	\$3.00 per item
847	Environmental Services	431400	Residential	Base Rate (Residential)	\$16.00 per month
848	Environmental Services	431400	Residential	Excess Waste - Administrative Fee	\$4.00 for each additional lift of the arm.
849	Environmental Services	431400	Residential	Additional Container (Residential)	\$16.00 per month for each additional container, plus service charges
850	Environmental Services	431400	Residential	Senior and Disabled Citizens Discount	20% reduction of Base Rate
851	Environmental Services	431400	Commercial	Base Rate (Commercial)	\$26.00 per month for once a week collection per container.
852	Environmental Services	431400	Commercial	Additional Container (Commercial)	\$26.00 per month for each additional container.
853	Environmental Services	431400	Residential	Side door Collection	\$16.00 per month
854	Environmental Services	431400	Residential	Residential Refuse Collection w/ reduced size container	\$16.00 per month
855	Environmental Services	431400	Residential	Res Refuse Collection w/ reduced size container & Discount	20% reduction of Base Rate
856	Environmental Services	431400	Residential	Res Refuse Collection trip charge on empty container	No charge 1st occurrence, \$10 each subsequent occurrence

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
857	Environmental Services	431450	Other	Special Collection Service (Residential)	\$35.00 up to 5 cubic yards. \$7.00 for each additional cubic yard.
858	Environmental Services	431450	Other	Dead Animal Collection Fee	\$20.00 for small animal 49 lbs. or less); \$40.00 for domesticated pets (greater than 50 lbs.); \$150 for farm animals within the city limits; \$175 for farm animals inside county and outside city limits.
859	Environmental Services	431450	Residential	Citizen Collection Station Fee	\$5.00 for each visit in excess of monthly frequency limit set by Director with limit of 4 cy, no C&D and no commercial.
860	Environmental Services	431460	Residential	Citizen Collection Station Fee	\$5.00 coupon Non-customer, one visit; standard restrictions; non-commercial; residential solid waste only, excludes household hazardous waste.
861	Environmental Services	431460	Special Collections	Property Clean Up Fee	Labor, equipment and disposal rates as set by Director in 1/4 hour increments with 1 hour minimum.
862	Environmental Services	450660	General	Interest on unpaid balances	10% per year (.83% of invoiced amount per month)
863	Environmental Services	441250	Permits	Hauler Permit Fee	\$150.00 per vehicle for complete term of permit or \$12.50 per vehicle per month for less than complete term of permit
864	Environmental Services	431400	Permits	Replacement Decal	\$10.00 each
865	Environmental Services	431250	Permits	Reinstatement of Suspended or Revoked Permit	50% of annual Hauler Permit Fee for suspended permit, 100% of annual Hauler Permit Fee for revoked permit.
866	Environmental Services	441250	Permits	Special Waste Disposal Fee-Immediate Disposal	\$25.00 surcharge plus regular per ton landfill disposal charge for a scheduled disposal. \$35.00 surcharge plus double the regular per ton landfill disposal charge for an unscheduled disposal.
867	Environmental Services	441250	Permits	Permit Fee (Container on Sidewalk/R.O.W.)	\$72.00 annual fee per container or \$6.00 per month for a partial first year
868	Environmental Services	431410	Disposal	Landfill Fees	\$26.00 per ton, prorated, with a minimum fee of \$16.00. \$5.00 charge for unsecured/uncovered load.
869	Environmental Services	431410	Disposal	Landfill Fee (Brush Waste, Uncontaminated)	\$26.00 per ton, prorated, with a minimum fee of \$10.00.

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
870	Environmental Services	431410	Disposal	Landfill Fees (Materials Requiring Special Handling)	\$90.00 per ton, pro-rated, for RACM Non-Friables, foam materials, sponge or sponge-like materials and other wastes requiring special handling, with a minimum fee of \$90. \$5.00 for refrigerant removal.
871	Environmental Services	431420	Disposal	Landfill Fees (Materials Requiring Special Handling)	\$90.00 per ton, pro-rated, for dead animals with a total weight greater than 100 lbs. Small dead animals with a total weight less than 100 lbs. will be charged the standard landfill rate.
872	Environmental Services	431410	Disposal	Billing Fee for Landfill Charge Accounts	\$25.00 per month
873	Environmental Services	431430	Disposal	Disposal Fee (Waste Tires)	Small or Medium tires (19.5 inches or less) \$1.50, Large Tires (greater than 19.5 inches but less than 24 inches) \$8, tires greater than 24 inches will be charged a rate of \$110.00/ton. Rim Removal Fee - Small or Medium tires \$5.00, Rim Removal Fee - Large Tires \$15.00.
874	Environmental Services	431410	Disposal	Prohibited Waste	\$25.00 surcharge plus applicable disposal and administrative costs.
875	Environmental Services	431410	Disposal	Transfer Fee	\$30.00 per ton, prorated, with a minimum fee of \$20.00
876	Environmental Services	443060	Disposal	Sale of Mulch/Compost	City Departments - Free, El Paso Solid Waste Residential Customers - Free at CCS or Landfill; Small Commercial Customers - \$5.00 cy at Landfill; Commercial Customers within City limits - \$15.00 cy if delivered by ESD.
877	Environmental Services	443060	Disposal	Sale of Safety Vest	\$10.00 each
878	Environmental Services	443060	Disposal	RFID (Automated Scale) Tag	\$25.00 each
879	Environmental Services	431400	Other	Container (96 gallon) Replacement Fee	\$50 per Container
880	Environmental Services	431400	Other	Container (64gallon) Replacement Fee	\$50 per Container
881	Environmental Services	431400	Other	Service Charge (delivery or removal of container)	\$25.00 per Event

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
882	Environmental Services	443430	Other	Missed Collection Fee	\$10.00 for pick up
883	Environmental Services	450650	Shopping Cart Recovery	Shopping Cart Recovery Fee	\$50.00 per Cart impounded by City
884	Environmental Services	450650	Construction or Demolition	Manifest Fee	\$5.00 per manifest; No fee for City -funded projects
885	Environmental Services	443580	Services	Environmental Services Fee (Residential)	\$5.00 per Residential Living Unit
886	Environmental Services	443580	Services	Environmental Services Fee (Commercial)	\$15.00 per Commercial Establishment
887	Environmental Services		Environmental General-Facilities		
888	Environmental Services	441190	Annual License Fee	Public Swimming Pool-Annual	\$275.00
889	Environmental Services	441190	Bi-Annual License Fee	Public Swimming Pool-Bi-Annual	\$550.00
890	Environmental Services	441190	Annual License Fee	Spas-annual	\$175.00
891	Environmental Services	441190	Bi-Annual License Fee	Spas-bi-annual	\$350.00
892	Environmental Services	441430	Re-Inspection Fee	Public Swimming Pool Or Public Spa Fee Per Inspection	\$175.00
893	Environmental Services	441430	Water Sampling Fee	Water Sampling of Public Swimming Pools and Public Spas	\$100 plus lab fees
894	Environmental Services	441190	Temporary License	Above Ground Public Pool (Per Pool)	\$125.00
895	Environmental Services	441190	Temporary License	Above Ground Spa (Per Spa)	\$125.00
896	Environmental Services	441500	Studio Registration Fee	Tattoo and Body Art - Biennial	2 Year \$390.00 Per month \$16.25
897	Environmental Services	441500	Artist License Fee	Tattoo and Body Art - Annual	\$65.00
898	Environmental Services	441190	Annual License Fee	Trailer Court Annual	\$275.00
899	Environmental Services	441190	Re-Inspection Fee	Trailer Court	\$175.00
900	Environmental Services	441190	Annual License Fee	Laundries - Annual	\$175.00
901	Environmental Services	441190	Bi-Annual License Fee	Laundries - Bi-Annual	\$350.00
902	Environmental Services	441190	Re-Inspection Fee	Laundries	\$125.00
903	Environmental Services		Animal Services		
904	Environmental Services	431390	Adoption Fee		Each adoption from no charge to \$110.00
905	Environmental Services	441320	Keeping Horses And Cattle-Permit Required-Application-Fee-Term-Suspension Or Revocation	Permit Yearly Renewal	\$60.00
906	Environmental Services	441320	Keeping Horses And Cattle-Permit Required-Application-Fee-Term-Suspension Or Revocation	Amending Permit	\$10.00
907	Environmental Services	441320	Other Animals-Restrictions-Permit Requirements	Permit Yearly Renewal	\$35.00
908	Environmental Services	441320	Microchip Fees	Initial Issuance	\$15.00
909	Environmental Services	441320	Tick Bath	Tick Bath	\$10.00
910	Environmental Services	441320	Services	Animal Rabies Vaccination	\$9.00 per vaccination

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
911	Environmental Services	441320	Disposal of Dead Animals	Disposal of dead animals brought to shelter	\$16.00
912	Environmental Services	441320	Euthanasia of Animals	Euthanasia of animals	\$25.00
913	Environmental Services	441320	Boarding Kennel Permit	Boarding kennel permit	\$100.00
914	Environmental Services	441320	Delivery of Animals	Pick up or Delivery of animals	\$45.00
915	Environmental Services	441320	Other Animals-Restrictions-Permit Requirements	Amending Permit	\$5.00
916	Environmental Services	441320	Buying And Selling	Shows And Exhibition	\$100.00
917	Environmental Services	441320	Buying And Selling	Grooming	\$110.00
918	Environmental Services	441320	Buying And Selling	Kennel	\$100.00
919	Environmental Services	441320	Buying And Selling	Animal Establishment	\$200.00
920	Environmental Services	441320	Registration	APPLICATION INITIAL ISSUANCE OR RENEWAL	\$10.00
921	Environmental Services	441320	Registration	Replacement Registration and/or Tag	\$5.00 - Altered Pets \$15.00 - Intact pets
922	Environmental Services	441320	Registration	Registration Transfer	\$10.00
923	Environmental Services	431280	Fees-Impoundment	Class A: Dog, Cat Each	\$45.00
924	Environmental Services	431280	Fees-Impoundment	Class B: Goats, Sheep, Lambs, Pigs, Sows, Shoats, Calves, Foals And Animals Of The Same Approximate Size And Weight, Each Animal	\$50.00
925	Environmental Services	431280	Fees-Impoundment	Class C: Horses, Ponies, Mules And Animals Of Same Size And Weight, Each Animal	\$85.00
926	Environmental Services	431280	Fees-Impoundment	CLASS D: EXOTIC ANIMALS: REQUIRING CAPTURE BY DIVISION PERSONNEL	\$50.00
927	Environmental Services	431280	Fees-Impoundment	Class D: Exotic Animals, Already Contained	\$45.00
928	Environmental Services	431280	Fees-Impoundment	Additional fee, multiple redemption of unaltered dog or cat	\$10.00
929	Environmental Services	431280	Handling Fee	Daily Fee Class A	\$10.00
930	Environmental Services	431280	Handling Fee	Daily Fee Class B	\$15.00
931	Environmental Services	431280	Handling Fee	Daily Fee Class C	\$15.00
932	Environmental Services	431280	Handling Fee	Daily Fee Class D	\$15.00
933	Environmental Services	431280	Cat And Dog Traps Pick-Up Or Drop-Off	Fee Per Address Delivery	\$15.00
934	Environmental Services	441320	Animal Litter Permit	Per litter	\$75.00
935	Environmental Services	441320	Breeding	Breeder's Permit	\$100.00
936	Environmental Services	441320	Services	Vet Assessment	\$50.00 per animal per assessment
937	Environmental Services	441320	Registration	Dangerous Dog Registration	\$60.00
938	Parks and Recreation		Recreation Centers	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated Two hour minimum rental for facility use that is non-contiguous to public hour of operation.	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non- Resident Rate
939	Parks and Recreation		Armijo Recreation Center		
940	Parks and Recreation	450200	Gym Full Court (per hour)		\$35 / \$28 / \$140 / \$44

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
941	Parks and Recreation	450200	Gym Half Court (per hour)		\$18 / \$14 / \$72 / \$23
942	Parks and Recreation	450200	Gym Full Court (per hour)-Prime		\$45 / \$36 / \$180 / \$56
943	Parks and Recreation	450200	Gym Half Court (per hour)-Prime		\$23 / \$18 / \$92 / \$29
944	Parks and Recreation	450200	Lower Multipurpose Room 1		\$112 / \$90 / \$448 / \$140
945	Parks and Recreation	450200	Multipurpose Room 2		\$30 / \$24 / \$120 / \$38
946	Parks and Recreation	450200	Classroom 1/Eagle		\$26 / \$21 / \$104 / \$32
947	Parks and Recreation	450200	Classroom 2		\$36 / \$29 / \$144 / \$45
948	Parks and Recreation	440040	Boxing Room (per month) (+)		\$15.00/\$10.00
949	Parks and Recreation	440040	Boxing Room (per day) (+)		\$2.00/\$1.00
950	Parks and Recreation	450200	Boxing Room		\$36 / \$29 / \$143 / \$45
951	Parks and Recreation	440040	Weight Room (per month) (+)		\$10.00
952	Parks and Recreation	440040	Weight Room (per day) (+)		\$3.00
953	Parks and Recreation	450200	Kitchen (per event)		\$30.00
954	Parks and Recreation		Carolina Recreation Center		
955	Parks and Recreation	450200	Gym Full Court (per hour)		\$35 / \$28 / \$140 / \$44
956	Parks and Recreation	450200	Gym Half Court (per hour)		\$18 / \$14 / \$72 / \$23
957	Parks and Recreation	450200	Gym Full Court (per hour)-Prime		\$45 / \$36 / \$180 / \$56
958	Parks and Recreation	450200	Gym Half Court (per hour)-Prime		\$23 / \$18 / \$92 / \$29
959	Parks and Recreation	450200	Classroom 1		\$9 / \$7 / \$36 / \$11
960	Parks and Recreation	450200	Classroom 2		\$18 / \$14 / \$72 / \$22
961	Parks and Recreation	450200	Classroom A		\$17 / \$14 / \$68 / \$21
962	Parks and Recreation	450200	Classroom B		\$17 / \$14 / \$68 / \$21
963	Parks and Recreation	450200	Dance Studio		\$47 / \$38 / \$188 / \$59
964	Parks and Recreation	440040	Boxing Room (per month) (+)		\$15.00/\$10.00
965	Parks and Recreation	440040	Boxing Room (per day) (+)		\$2.00/\$1.00
966	Parks and Recreation	450200	Boxing Room		\$69 / \$55 / \$276 / \$86
967	Parks and Recreation	440040	Weight Room (per month) (+)		\$10.00
968	Parks and Recreation	440040	Weight Room (per day) (+)		\$3.00
969	Parks and Recreation	450200	Kitchen (per event)		\$30.00
970	Parks and Recreation		Chihuahuita Neighborhood		
971	Parks and Recreation	450200	Multipurpose Room		\$29 / \$23 / \$116 / \$36
972	Parks and Recreation	450200	Classroom 1		\$5 / \$4 / \$20 / \$6
973	Parks and Recreation	450040	Weight Room (per month) (+)		\$6.00
974	Parks and Recreation	440040	Weight Room (per month) (+)		\$3.00
975	Parks and Recreation	450200	Kitchen (per event)		\$30.00
976	Parks and Recreation		Don Haskins Recreation Center		
977	Parks and Recreation	450200	Gym Full Court (per hour)		\$45 / \$36 / \$180 / \$56
978	Parks and Recreation	450200	Gym Half Court (per hour)		\$23 / \$18 / \$92 / \$29
979	Parks and Recreation	450200	Gym Full Court (per hour)-Prime		\$55 / \$44 / \$220 / \$69
980	Parks and Recreation	450200	Gym Half Court (per hour)-Prime		\$28 / \$22 / \$112 / \$35
981	Parks and Recreation	450200	Auxiliary Gym (per hour)		\$25 / \$20 / \$100 / \$31
982	Parks and Recreation	450200	Auxiliary Gym Half Court (per		\$13 / \$10 / \$52 / \$16
983	Parks and Recreation	450200	Auxiliary Gym (per hour)-Prime		\$35 / \$28 / \$140 / \$44
984	Parks and Recreation	450200	Auxiliary Gym Half Court (per		\$17 / \$14 / \$68 / \$21
985	Parks and Recreation	450200	Classroom 1		\$10 / \$8 / \$40 / \$12
986	Parks and Recreation	440040	Weight Room (per month) (+)		\$18.00
987	Parks and Recreation	440040	Weight Room (per day) (+)		\$4.00
988	Parks and Recreation	450200	Kitchen (per event)		\$30.00
989	Parks and Recreation		Galatzan Recreation Center		
990	Parks and Recreation	450200	Gym Full Court (per hour)		\$35 / \$28 / \$140 / \$44
991	Parks and Recreation	450200	Gym Half Court (per hour)		\$18 / \$14 / \$72 / \$23
992	Parks and Recreation	450200	Gym Full Court (per hour)-Prime		\$45 / \$36 / \$180 / \$56
993	Parks and Recreation	450200	Gym Half Court (per hour)-Prime		\$23 / \$18 / \$92 / \$29

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
994	Parks and Recreation	450200	Auxiliary Gym (per hour)		\$15 / \$12 / \$60 / \$19
995	Parks and Recreation	450200	Auxiliary Gym Half Court (per		\$7 / \$6 / \$28 / \$9
996	Parks and Recreation	450200	Auxiliary Gym (per hour)-Prime		\$25 / \$20 / \$100 / \$31
997	Parks and Recreation	450200	Auxiliary Gym Half Court (per hour)-Prime Time		\$13 / \$10 / \$52 / \$16
998	Parks and Recreation	450200	Multipurpose Room		\$55 / \$44 / \$220 / \$69
999	Parks and Recreation	450200	Classroom 1		\$13 / \$10 / \$52 / \$16
1000	Parks and Recreation	450200	Dance Studio		\$16 / \$13 / \$64 / \$20
1001	Parks and Recreation	440040	Weight Room (per month) (+)		\$10.00
1002	Parks and Recreation	440040	Weight Room (per day) (+)		\$3.00
1003	Parks and Recreation		Gary del Palacio Recreation		
1004	Parks and Recreation	450200	Gym Full Court (per hour)		\$45 / \$36 / \$180 / \$56
1005	Parks and Recreation	450200	Gym Half Court (per hour)		\$23 / \$18 / \$92 / \$29
1006	Parks and Recreation	450200	Gym Full Court (per hour)-Prime		\$55 / \$44 / \$220 / \$69
1007	Parks and Recreation	450200	Gym Half Court (per hour)-Prime		\$28 / \$22 / \$112 / \$35
1008	Parks and Recreation	450200	Auxiliary Gym (per hour)		\$25 / \$20 / \$100 / \$31
1009	Parks and Recreation	450200	Auxiliary Gym Half Court (per		\$13 / \$10 / \$52 / \$16
1010	Parks and Recreation	450200	Auxiliary Gym (per hour)-Prime		\$35 / \$28 / \$140 / \$44
1011	Parks and Recreation	450200	Auxiliary Gym Half Court (per hour)-Prime Time		\$17 / \$14 / \$68 / \$21
1012	Parks and Recreation	450200	Multipurpose Room		\$37 / \$30 / \$148 / \$46
1013	Parks and Recreation	450200	Dance Studio		\$23 / \$18 / \$92 / \$29
1014	Parks and Recreation	440040	Racquetball Court (per month)(+)		\$15.00/\$10.00
1015	Parks and Recreation	440040	Racquetball Court (per hour)(+)		\$2.00/\$1.00
1016	Parks and Recreation	440040	Weight Room (per month) (+)		\$18.00
1017	Parks and Recreation	440040	Weight Room (per day) (+)		\$4.00
1018	Parks and Recreation	440040	Kitchen (per event)		\$30.00
1019	Parks and Recreation		Leona Ford Washington Recreation Center		
1020	Parks and Recreation	450200	Gym Full Court (per hour)		\$15 / \$12 / \$60 / \$19
1021	Parks and Recreation	450200	Gym Half Court (per hour)		\$7 / \$6 / \$28 / \$9
1022	Parks and Recreation	450200	Gym Full Court (per hour)-Prime		\$25 / \$20 / \$100 / \$31
1023	Parks and Recreation	450200	Gym Half Court (per hour)-Prime		\$13 / \$10 / \$52 / \$16
1024	Parks and Recreation	450200	Multipurpose Room-Hall		\$49 / \$39 / \$196 / \$61
1025	Parks and Recreation	450200	Classroom 2		\$44 / \$35 / \$176 / \$55
1026	Parks and Recreation	440040	Weight Room (per month) (+)		\$10.00
1027	Parks and Recreation	440040	Weight Room (per day) (+)		\$3.00
1028	Parks and Recreation	450200	Kitchen (per event)		\$30.00
1029	Parks and Recreation		Marty Robbins Recreation		
1030	Parks and Recreation	450200	Gym Full Court (per hour)		\$45 / \$36 / \$180 / \$56
1031	Parks and Recreation	450200	Gym Half Court (per hour)		\$23 / \$18 / \$92 / \$29
1032	Parks and Recreation	450200	Gym Full Court (per hour)-Prime		\$55 / \$44 / \$220 / \$69
1033	Parks and Recreation	450200	Gym Half Court (per hour)-Prime		\$28 / \$22 / \$112 / \$35
1034	Parks and Recreation	450200	Multi Purpose Room		\$37 / \$30 / \$148 / \$46
1035	Parks and Recreation	450200	Dance Studio		\$19 / \$15 / \$76 / \$24
1036	Parks and Recreation	440040	Weight Room (per month) (+)		\$18.00
1037	Parks and Recreation	440040	Weight Room (per day) (+)		\$4.00
1038	Parks and Recreation	450200	Kitchen (per event)		\$30.00
1039	Parks and Recreation		Multipurpose Recreation Center		
1040	Parks and Recreation	450200	Gym Full Court (per hour)		\$45 / \$36 / \$180 / \$56
1041	Parks and Recreation	450200	Gym Half Court (per hour)		\$23 / \$18 / \$92 / \$29
1042	Parks and Recreation	450200	Gym Full Court (per hour)-Prime		\$55 / \$44 / \$220 / \$69
1043	Parks and Recreation	450200	Gym Half Court (per hour)-Prime		\$28 / \$22 / \$112 / \$35

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1044	Parks and Recreation	450200	Multipurpose Room		\$99 / \$79 / \$396 / \$124
1045	Parks and Recreation	450200	Dance Studio		\$22 / \$18 / \$88 / \$27
1046	Parks and Recreation	450200	Patio	Available for rental in conjunction with room rental	\$50 / \$40 / \$200 / \$63
1047	Parks and Recreation	440040	Weight Room (per month) (+)		\$10.00
1048	Parks and Recreation	440040	Weight Room (per day) (+)		\$3.00
1049	Parks and Recreation	440040	Kitchen (per event)		\$30.00
1050	Parks and Recreation		Nolan Richardson Recreation Center		
1051	Parks and Recreation	450200	Gym Full Court (per hour)		\$35 / \$28 / \$140 / \$44
1052	Parks and Recreation	450200	Gym Half Court (per hour)		\$18 / \$14 / \$72 / \$23
1053	Parks and Recreation	450200	Gym Full Court (per hour)-Prime		\$45 / \$36 / \$180 / \$56
1054	Parks and Recreation	450200	Gym Half Court (per hour)-Prime		\$23 / \$18 / \$92 / \$29
1055	Parks and Recreation	450200	Multipurpose Room		\$35 / \$28 / \$140 / \$44
1056	Parks and Recreation	450200	Classroom 1		\$10 / \$8 / \$40 / \$12
1057	Parks and Recreation	450200	Classroom 2		\$10 / \$8 / \$40 / \$12
1058	Parks and Recreation	450200	Classroom 3		\$10 / \$8 / \$40 / \$12
1059	Parks and Recreation	450200	Classroom 4		\$10 / \$8 / \$40 / \$12
1060	Parks and Recreation	450200	Patio	Available for rental in conjunction with room rental	\$50 / \$40 / \$200 / \$63
1061	Parks and Recreation	440040	Weight Room (per month) (+)		\$10.00
1062	Parks and Recreation	440040	Weight Room (per day) (+)		\$3.00
1063	Parks and Recreation	450200	Kitchen (per event)		\$30.00
1064	Parks and Recreation		Pat O'Rourke Recreation Center		
1065	Parks and Recreation	450200	Gym Full Court (per hour)		\$35 / \$28 / \$140 / \$44
1066	Parks and Recreation	450200	Gym Half Court (pre hour)		\$18 / \$14 / \$72 / \$23
1067	Parks and Recreation	450200	Gym Full Court (per day) prime		\$45 / \$36 / \$180 / \$56
1068	Parks and Recreation	450200	Gym Half Court (per day) prime		\$23 / \$18 / \$92 / \$29
1069	Parks and Recreation	450200	Multi Purpose Room 1		\$48 / \$38 / \$192 / \$60
1070	Parks and Recreation	450200	Multi Purpose Room 2A		\$19 / \$15 / \$76 / \$24
1071	Parks and Recreation	450200	Multi Purpose Room 2B		\$18 / \$14 / \$72 / \$22
1072	Parks and Recreation	450200	Multi Purpose Room 2C		\$18 / \$14 / \$72 / \$22
1073	Parks and Recreation	450200	Multi Purpose Room 2A and 2B		\$37 / \$30 / \$148 / \$46
1074	Parks and Recreation	450200	Multi Purpose Room 2B and 2C		\$36 / \$29 / \$144 / \$45
1075	Parks and Recreation	450200	Multi Purpose Room 2A, 2B, 2C		\$55 / \$44 / \$220 / \$69
1076	Parks and Recreation	450200	Multi Purpose Room		\$25 / \$20 / \$100 / \$31
1077	Parks and Recreation	450200	Activity Room		\$13 / \$10 / \$52 / \$16
1078	Parks and Recreation	450200	Dance Studio		\$59 / \$47 / \$236 / \$74
1079	Parks and Recreation	450200	Courtyard		\$29 / \$23 / \$116 / \$36
1080	Parks and Recreation	440040	Weight Room (per month) (+)		\$18.00
1081	Parks and Recreation	440040	Weight Room (per day) (+)		\$4.00
1082	Parks and Recreation		Pavo Real Recreation Center		
1083	Parks and Recreation	450200	Gym Full Court (per hour)		\$35 / \$28 / \$140 / \$44
1084	Parks and Recreation	450200	Gym Half Court (per hour)		\$18 / \$14 / \$72 / \$23
1085	Parks and Recreation	450200	Gym Full Court (per hour)-Prime		\$45 / \$36 / \$180 / \$56
1086	Parks and Recreation	450200	Gym Half Court (per hour)-Prime		\$23 / \$18 / \$92 / \$29
1087	Parks and Recreation	450200	Auxiliary Gym (per hour)		\$15 / \$12 / \$60 / \$19
1088	Parks and Recreation	450200	Auxiliary Gym Half Court (per		\$7 / \$6 / \$28 / \$9
1089	Parks and Recreation	450200	Auxiliary Gym (per hour)-Prime		\$25 / \$20 / \$100 / \$31
1090	Parks and Recreation	450200	Auxiliary Gym (per hour)-Prime		\$13 / \$10 / \$52 / \$16
1091	Parks and Recreation	450200	Classroom 1		\$10 / \$8 / \$40 / \$12
1092	Parks and Recreation	450200	Classroom 2		\$10 / \$8 / \$40 / \$12
1093	Parks and Recreation	450200	Classroom 3		\$10 / \$8 / \$40 / \$12
1094	Parks and Recreation	450200	Classroom 4		\$18 / \$14 / \$72 / \$22
1095	Parks and Recreation	450200	Dance Studio		\$58 / \$46 / \$232 / \$72
1096	Parks and Recreation	450200	Patio	Available for rental in conjunction with room rental	\$50 / \$40 / \$200 / \$63

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1097	Parks and Recreation	440040	Boxing Room (per month) (+)		\$15.00/\$10.00
1098	Parks and Recreation	440040	Boxing Room (per day) (+)		\$2.00/\$1.00
1099	Parks and Recreation	450200	Boxing Room		\$69 / \$55 / \$276 / \$86
1100	Parks and Recreation	440040	Racquetball Court (per month)(+)		\$15.00/\$10.00
1101	Parks and Recreation	440040	Racquetball Court (per hour)(+)		\$2.00/\$1.00
1102	Parks and Recreation	440040	Weight Room (per month) (+)		\$18.00
1103	Parks and Recreation	440040	Weight Room (per hour) (+)		\$4.00
1104	Parks and Recreation	450200	Kitchen (per event)		\$30.00
1105	Parks and Recreation		Rae Gilmore Recreation Center		
1106	Parks and Recreation	450200	Multipurpose Room		\$48 / \$38 / \$192 / \$60
1107	Parks and Recreation	450200	Classroom 2		\$8 / \$6 / \$32 / \$10
1108	Parks and Recreation	450200	Classroom 3		\$8 / \$6 / \$32 / \$10
1109	Parks and Recreation	450200	Patio	Available for rental in conjunction with room rental	\$50 / \$40 / \$200 / \$63
1110	Parks and Recreation	440040	Weight Room (per month) (+)		\$6.00
1111	Parks and Recreation	440040	Weight Room (per hour) (+)		\$3.00
1112	Parks and Recreation	450200	Kitchen (per event)		\$30.00
1113	Parks and Recreation		San Juan Recreation Center		
1114	Parks and Recreation	450200	Gym Full Court (per hour)		\$35 / \$28 / \$140 / \$44
1115	Parks and Recreation	450200	Gym Half Court (per hour)		\$18 / \$14 / \$72 / \$23
1116	Parks and Recreation	450200	Gym Full Court (per hour)-Prime		\$45 / \$36 / \$180 / \$56
1117	Parks and Recreation	450200	Gym Half Court (per hour)-Prime		\$23 / \$18 / \$92 / \$29
1118	Parks and Recreation	450200	Multipurpose Room		\$22 / \$18 / \$88 / \$27
1119	Parks and Recreation	450200	Classroom 1		\$10 / \$8 / \$40 / \$12
1120	Parks and Recreation	440040	Weight Room (per month) (+)		\$10.00
1121	Parks and Recreation	440040	Weight Room (per day) (+)		\$3.00
1122	Parks and Recreation	440040	Boxing Room (per month) (+)		\$15.00/\$10.00
1123	Parks and Recreation	440040	Boxing Room (per day) (+)		\$2.00/\$1.00
1124	Parks and Recreation	450200	Boxing Room		\$69 / \$55 / \$276 / \$86
1125	Parks and Recreation	450200	Kitchen (per event)		\$30.00
1126	Parks and Recreation		Seville Recreation Center		
1127	Parks and Recreation	450200	Gym Full Court (per hour)		\$15 / \$12 / \$60 / \$19
1128	Parks and Recreation	450200	Gym Half Court (per hour)		\$7 / \$6 / \$28 / \$9
1129	Parks and Recreation	450200	Gym Full Court (per hour)-Prime		\$25 / \$20 / \$100 / \$31
1130	Parks and Recreation	450200	Gym Half Court (per hour)-Prime		\$13 / \$10 / \$52 / \$16
1131	Parks and Recreation	450200	Multipurpose Room		\$10 / \$8 / \$40 / \$12
1132	Parks and Recreation	450200	Classroom 2		\$4 / \$3 / \$16 / \$5
1133	Parks and Recreation	450040	Weight Room (per month) (+)		\$6.00
1134	Parks and Recreation	450040	Weight Room (per day) (+)		\$3.00
1135	Parks and Recreation	450200	Kitchen (per event)		\$30.00
1136	Parks and Recreation		Veterans Recreation Center		
1137	Parks and Recreation	450200	Gym Full Court (per hour)		\$35 / \$28 / \$140 / \$44
1138	Parks and Recreation	450200	Gym Half Court (per hour)		\$18 / \$14 / \$72 / \$23
1139	Parks and Recreation	450200	Gym Full Court (per hour)-Prime		\$45 / \$36 / \$180 / \$56
1140	Parks and Recreation	450200	Gym Half Court (per hour)-Prime		\$23 / \$18 / \$92 / \$29
1141	Parks and Recreation	450200	Auxiliary Gym (per hour)		\$15 / \$12 / \$60 / \$19
1142	Parks and Recreation	450200	Auxiliary Gym Half Court (per		\$7 / \$6 / \$28 / \$9
1143	Parks and Recreation	450200	Auxiliary Gym (per hour)-Prime		\$25 / \$20 / \$100 / \$31
1144	Parks and Recreation	450200	Auxiliary Gym half court (per hour)-		\$13 / \$10 / \$52 / \$16
1145	Parks and Recreation	450200	Classroom 5		\$15 / \$12 / \$60 / \$19
1146	Parks and Recreation	450200	Classroom 6		\$10 / \$8 / \$40 / \$12
1147	Parks and Recreation	440040	Weight Room (per month) (+)		\$18.00
1148	Parks and Recreation	440040	Weight Room (per day) (+)		\$4.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1149	Parks and Recreation	443020	Leisure Interest Class or Workshop		<u>Direct Costs</u> - (staff, supplies, contracts, equipment) plus <u>25%</u> factor to recover leisure interest coordinator divided by number of expected <u>participants</u> plus <u>\$7.00</u> nonrefundable administrative fee, equals <u>cost</u> of class/workshop.
1150	Parks and Recreation	443010	Outdoor Recreation Activity or Program		<u>Direct Costs</u> - (staff, supplies, contracts, equipment) plus a 50% factor to recover program coordinator divided by number of expected <u>participants</u> plus <u>\$7.00</u> nonrefundable administrative fee, equals <u>cost</u> of activity/program.
1151	Parks and Recreation	443010	Trips/Excursions (Off Site)		<u>Direct Costs</u> - (staff, supplies, contracts, entry fees, vehicles, equipment) plus 50% factor to recover program coordinator divided by number of expected <u>participants</u> plus <u>\$7.00</u> nonrefundable administrative fee, equals <u>cost</u> of activity/program.
1152	Parks and Recreation	443010	Dances/Entertainment (On Site)		<u>Direct Costs</u> - (staff, supplies, contracts, equipment) plus 50% factor to recover program coordinator divided by number of expected <u>participants</u> equals <u>cost</u> of activity/program.
1153	Parks and Recreation		Senior Centers	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated Two hour minimum rental for facility use that is non-contiguous to public hour of operation.	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non- Resident Rate
1154	Parks and Recreation		Eastside Senior Center		
1155	Parks and Recreation	450200	Multipurpose Room		\$66 / \$53 / \$264 / \$82
1156	Parks and Recreation	450200	Classroom 1		\$9 / \$7 / \$36 / \$11
1157	Parks and Recreation	450200	Classroom 2		\$17 / \$14 / \$68 / \$21
1158	Parks and Recreation	450200	Arts and Crafts Room		\$15 / \$12 / \$60 / \$19
1159	Parks and Recreation	450200	Patio	Available for rental in conjunction with room rental	\$50 / \$40 / \$200 / \$63
1160	Parks and Recreation	440040	Billiard Room (per year)		\$30.00
1161	Parks and Recreation	440040	Billiard Room (per month) (+)		\$10.00
1162	Parks and Recreation	440040	Billiard Room (per day) (+)		\$2.00
1163	Parks and Recreation	440040	Weight Room (per month) (+)		\$6.00
1164	Parks and Recreation	440040	Weight Room (per day) (+)		\$3.00
1165	Parks and Recreation	450200	Kitchen (per event)		\$30.00
1166	Parks and Recreation		Father Martinez Senior Center		
1167	Parks and Recreation	450200	Multipurpose Room		\$122 / \$98 / \$488 / \$152
1168	Parks and Recreation	450200	Classroom 1		\$9 / \$7 / \$36 / \$11
1169	Parks and Recreation	450200	Classroom 2		\$12 / \$10 / \$48 / \$15

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1170	Parks and Recreation	450200	Arts and Crafts Room		\$19 / \$15 / \$75 / \$24
1171	Parks and Recreation	450200	Dance Studio		\$18 / \$14 / \$72 / \$22
1172	Parks and Recreation	440040	Billiard Rooms #1 and #2 (per		\$30.00
1173	Parks and Recreation	440040	Billiard Rooms #1 and #2 (per month) (+)		\$10.00
1174	Parks and Recreation	440040	Billiard Rooms #1 and #2 (per		\$2.00
1175	Parks and Recreation	440040	Weight Room (per month) (+)		\$6.00
1176	Parks and Recreation	440040	Weight Room (per day) (+)		\$3.00
1177	Parks and Recreation	450200	Kitchen (per event)		\$30.00
1178	Parks and Recreation		Grandview Senior Center		
1179	Parks and Recreation	450200	Multipurpose Room		\$71 / \$57 / \$284 / \$89
1180	Parks and Recreation	450200	Classroom 1		\$16 / \$13 / \$64 / \$20
1181	Parks and Recreation	450200	Classroom 2		\$12 / \$10 / \$48 / \$15
1182	Parks and Recreation	450200	Classroom 3		\$8 / \$6 / \$32 / \$10
1183	Parks and Recreation	450200	Classroom 4		\$9 / \$7 / \$36 / \$11
1184	Parks and Recreation	440040	Billiard Room (per year)		\$30.00
1185	Parks and Recreation	440040	Billiard Room (per month) (+)		\$10.00
1186	Parks and Recreation	440040	Billiard Room (per day) (+)		\$2.00
1187	Parks and Recreation	450200	Kitchen (per event)		\$30.00
1188	Parks and Recreation		Happiness Senior Center		
1189	Parks and Recreation	450200	Multipurpose Room		\$79 / \$63 / \$316 / \$99
1190	Parks and Recreation	450200	Classroom 1		\$11 / \$9 / \$44 / \$14
1191	Parks and Recreation	450200	Classroom 2		\$10 / \$8 / \$40 / \$13
1192	Parks and Recreation	440040	Billiard Room (per year) (+)		\$30.00
1193	Parks and Recreation	440040	Billiard Room (per month) (+)		\$10.00
1194	Parks and Recreation	440040	Billiard Room (per day) (+)		\$2.00
1195	Parks and Recreation		Hilos de Plata Senior Center		
1196	Parks and Recreation	450200	Multipurpose Room		\$122 / \$98 / \$488 / \$152
1197	Parks and Recreation	450200	Classroom 1		\$14 / \$11 / \$56 / \$17
1198	Parks and Recreation	450200	Classroom 2		\$14 / \$11 / \$56 / \$17
1199	Parks and Recreation	450200	Arts and Crafts Room		\$19 / \$15 / \$76 / \$24
1200	Parks and Recreation	440040	Billiard Room (per year)		\$30.00
1201	Parks and Recreation	440040	Billiard Room (per month) (+)		\$10.00
1202	Parks and Recreation	440040	Billiard Room (per day) (+)		\$2.00
1203	Parks and Recreation	440040	Weight Room (per month) (+)		\$10.00
1204	Parks and Recreation	440040	Weight Room (per day) (+)		\$3.00
1205	Parks and Recreation	450200	Kitchen (per event)		\$30.00
1206	Parks and Recreation		Memorial Senior Center		
1207	Parks and Recreation	450200	Multipurpose Room		\$57 / \$46 / \$228 / \$71
1208	Parks and Recreation	450200	Classroom 1		\$15 / \$12 / \$60 / \$19
1209	Parks and Recreation	450200	Classroom 2		\$6 / \$5 / \$24 / \$7
1210	Parks and Recreation	450200	Arts and Crafts Room		\$21 / \$17 / \$84 / \$26
1211	Parks and Recreation	440040	Billiard Room (per year)		\$30.00
1212	Parks and Recreation	440040	Billiard Room (per month) (+)		\$10.00
1213	Parks and Recreation	440040	Billiard Room (per day) (+)		\$2.00
1214	Parks and Recreation	450200	Kitchen (per event)		\$30.00
1215	Parks and Recreation		Polly Harris Senior Center		
1216	Parks and Recreation	450200	Multipurpose Room		\$71 / \$57 / \$284 / \$89
1217	Parks and Recreation	450200	Classroom 1		\$15 / \$12 / \$60 / \$19
1218	Parks and Recreation	450200	Arts and Crafts Room		\$14 / \$11 / \$56 / \$17
1219	Parks and Recreation	440040	Billiard Room (per year)		\$30.00
1220	Parks and Recreation	440040	Billiard Room (per month) (+)		\$10.00
1221	Parks and Recreation	440040	Billiard Room (per day) (+)		\$2.00
1222	Parks and Recreation	450200	Kitchen (per event)		\$30.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1223	Parks and Recreation		San Juan Senior Center		
1224	Parks and Recreation	450200	Multipurpose Room		\$77 / \$62 / \$308 / \$96
1225	Parks and Recreation	450200	Dance Studio		\$24 / \$19 / \$96 / \$30
1226	Parks and Recreation	450200	Classroom 1		\$4 / \$3 / \$16 / \$5
1227	Parks and Recreation	450200	Placita		\$50 / \$40 / \$200 / \$63
1228	Parks and Recreation	440040	Billiard Room (per year)		\$30.00
1229	Parks and Recreation	440040	Billiard Room (per month) (+)		\$10.00
1230	Parks and Recreation	440040	Billiard Room (per day) (+)		\$2.00
1231	Parks and Recreation	450200	Kitchen (per event)		\$30.00
1232	Parks and Recreation		South El Paso Senior Center		
1233	Parks and Recreation	450200	Multipurpose Room		\$128 / \$102 / \$512 / \$160
1234	Parks and Recreation	450200	Classroom 1		\$7 / \$6 / \$28 / \$9
1235	Parks and Recreation	450200	Classroom 2		\$23 / \$18 / \$92 / \$29
1236	Parks and Recreation	450200	Classroom 3		\$18 / \$14 / \$72 / \$22
1237	Parks and Recreation	450200	Classroom 4		\$18 / \$14 / \$72 / \$22
1238	Parks and Recreation	440040	Billiard Room (per year)		\$30.00
1239	Parks and Recreation	440040	Billiard Room (per month) (+)		\$10.00
1240	Parks and Recreation	440040	Billiard Room (per day) (+)		\$2.00
1241	Parks and Recreation		Wellington Chew Senior Center		
1242	Parks and Recreation	450200	Multipurpose Room		\$115 / \$92 / \$460 / \$144
1243	Parks and Recreation	450200	Classroom 1		\$14 / \$11 / \$56 / \$17
1244	Parks and Recreation	450200	Classroom 2		\$10 / \$8 / \$40 / \$12
1245	Parks and Recreation	450200	Classroom 3		\$18 / \$14 / \$72 / \$22
1246	Parks and Recreation	450200	Classroom 4		\$4 / \$3 / \$16 / \$5
1247	Parks and Recreation	440040	Billiard Room (per year)		\$30.00
1248	Parks and Recreation	440040	Billiard Room (per month) (+)		\$10.00
1249	Parks and Recreation	440040	Billiard Room (per day) (+)		\$2.00
1250	Parks and Recreation	443020	Leisure Interest Class or Workshop		<u>Direct Costs</u> - (staff, supplies, contracts, equipment) plus <u>25%</u> factor to recover leisure interest coordinator divided by number of expected <u>participants</u> plus <u>\$7.00</u> nonrefundable administrative fee, equals <u>cost</u> of class/workshop.
1251	Parks and Recreation	443010	Outdoor Recreation Activity or Program		<u>Direct Costs</u> - (staff, supplies, contracts, equipment) plus a <u>50%</u> factor to recover program coordinator divided by number of expected <u>participants</u> plus <u>\$7.00</u> nonrefundable administrative fee, equals <u>cost</u> of activity/program.
1252	Parks and Recreation	443010	Trips/Excursions (Off Site)		<u>Direct Costs</u> - (staff, supplies, contracts, entry fees, vehicles, equipment) plus <u>50%</u> factor to recover program coordinator divided by number of expected <u>participants</u> plus <u>\$7.00</u> nonrefundable administrative fee, equals <u>cost</u> of activity/program.

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1253	Parks and Recreation	443010	Dances/Entertainment (On Site)		<u>Direct Costs</u> - (staff, supplies, contracts, equipment) plus 50% factor to recover program coordinator divided by number of expected <u>participants</u> equals <u>cost</u> of activity/program.
1254	Parks and Recreation		Shelters: Arlington, Grandview, Lionel Forti, Marwood, Sunrise, Thomas Manor		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1255	Parks and Recreation	450200	Per hour		\$40 / \$32 / \$160 / \$50
1256	Parks and Recreation	450200	All day		\$240 / \$192 / \$960 / \$300
1257	Parks and Recreation	450200	Per hour - Prime time		\$55 / \$44 / \$220 / \$69
1258	Parks and Recreation	450200	All day - Prime time		\$330 / \$264 / \$1,320 / \$412
1259	Parks and Recreation		Reserves: Memorial		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1260	Parks and Recreation	450200	Per hour		\$35 / \$28 / \$140 / \$44
1261	Parks and Recreation	450200	All day		\$210 / \$168 / \$840 / \$262
1262	Parks and Recreation	450200	Per hour - Prime time		\$45 / \$36 / \$180 / \$56
1263	Parks and Recreation	450200	All day - Prime time		\$300 / \$240 / \$1,200 / \$375
1264	Parks and Recreation		Pavilions: Veterans, Shawver, Pavo Real		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1265	Parks and Recreation	450200	Per hour		\$15 / \$12 / \$60 / \$19
1266	Parks and Recreation	450200	All day		\$90 / \$72 / \$360 / \$113
1267	Parks and Recreation	450200	Per hour - Prime time		\$20 / \$16 / \$80 / \$25
1268	Parks and Recreation	450200	All day - Prime time		\$120 / \$96 / \$480 / \$150
1269	Parks and Recreation		Plazas: Union Plaza, San Jacinto Plaza, Cleveland Square Plaza		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1270	Parks and Recreation	450200	Per hour Stage with electricity		\$30 / \$24 / \$120 / \$37
1271	Parks and Recreation	450200	All day Stage with electricity		\$180 / \$144 / \$720 / \$225
1272	Parks and Recreation	450200	Per hour Stage without electricity		\$10 / \$8 / \$40 / \$12
1273	Parks and Recreation	450200	All day Stage without electricity		\$60 / \$48 / \$240 / \$75
1274	Parks and Recreation	450200	Per hour - Prime time - Stage with electricity		\$35 / \$28 / \$140 / \$44
1275	Parks and Recreation	450200	All day - Prime time - Stage with electricity		\$210 / \$168 / \$840 / \$262
1276	Parks and Recreation	450200	Per hour - Prime time - Stage w/o electricity		\$20 / \$16 / \$80 / \$25

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1277	Parks and Recreation	450200	All day - Prime time - Stage w/o electricity		\$120 / \$96 / \$480 / \$150
1278	Parks and Recreation	450200	Additional electrical (Union Plaza only) (per event)		\$80.00
1279	Parks and Recreation		Rose Garden Wedding Site		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1280	Parks and Recreation	450200	Per hour		\$35 / \$28 / \$140 / \$44
1281	Parks and Recreation	450200	Per hour - Prime time		\$45 / \$36 / \$180 / \$56
1282	Parks and Recreation		Park Grounds		Flat Rate
1283	Parks and Recreation	450200	Reserved use of outdoor park areas (per event) (per day)		\$45.00
1284	Parks and Recreation	450200	Trainer/Instructor Permit (Non-exclusive; good for 6 months)		\$45.00
1285	Parks and Recreation		Aquatics	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1286	Parks and Recreation		Public Swim/Lap Swim		
1287	Parks and Recreation	440040	Youth (+)		\$1.00
1288	Parks and Recreation	440040	Adult (+)		\$2.00
1289	Parks and Recreation	440040	Senior (+)		\$1.00
1290	Parks and Recreation		Multiple Admission Swim Card		
1291	Parks and Recreation	440040	Swim Passes		
1292	Parks and Recreation	440040	Swim Pass - Adults (+)	(30, 60 or 90 days)	\$2.00 x 30/60/90 Admissions = \$
1293	Parks and Recreation	440040	Swim Pass - Youth and Seniors	(30, 60 or 90 days)	\$1.00 x 30/60/90 Admissions = \$
1294	Parks and Recreation	440040	Trial Fee for Water Aerobics		\$5.00
1295	Parks and Recreation		Organized Swim Teams	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1296	Parks and Recreation	450200	School Swim Teams (per hour)	With Inter-Local Agreement	\$25.00
1297	Parks and Recreation	450200	Individual lane rental – 25 yd		\$8 / \$6 / \$32 / \$10
1298	Parks and Recreation	450200	Individual lane rental – 50M		\$10 / \$8 / \$40 / \$12
1299	Parks and Recreation	450200	Swim Meets – 25 yd		\$55 / \$44 / \$220 / \$69
1300	Parks and Recreation	450200	Swim Meets – 50M		\$60 / \$48 / \$240 / \$75
1301	Parks and Recreation	450200	Swim Meets - Scoreboard Indoor		\$150 / \$120 / \$600 / \$187
1302	Parks and Recreation	450200	Swim Meets - Scoreboard		\$50 / \$40 / \$200 / \$62
1303	Parks and Recreation	450200	Swim Meets – Starting System (per meet)		\$25 / \$20 / \$100 / \$31
1304	Parks and Recreation	450200	Swim Meets – Touch Pad (per		\$15 / \$12 / \$60 / \$19
1305	Parks and Recreation	450200	Swim Meets – Colorado Timing System (per meet)		\$300.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1306	Parks and Recreation	443010	Swim Meets – Spectator Fee (+) Adult/Youth		\$2.00/\$1.00
1307	Parks and Recreation		Public Pool Rentals	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated Two hour minimum rental for facility use that is non-contiguous to public hours of operation.	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non- Resident Rate
1308	Parks and Recreation	450200	Pool Rental – 25 yd		\$50 / \$40 / \$200 / \$62
1309	Parks and Recreation	450200	Pool Rental – 50M		\$80 / \$64 / \$320 / \$100
1310	Parks and Recreation	450200	Armijo Water Leisure Pool		\$50 / \$40 / \$200 / \$62
1311	Parks and Recreation	450200	Armijo Water Leisure Pool –		\$60 / \$48 / \$240 / \$75
1312	Parks and Recreation	450200	Armijo Lap Pool		\$50 / \$40 / \$200 / \$62
1313	Parks and Recreation	450200	Armijo Lap Pool – Prime Time		\$60 / \$48 / \$240 / \$75
1314	Parks and Recreation	450200	Gus and Goldie (per hour)		\$35.00
1315	Parks and Recreation	450200	Lifeguard rate (per hour)		\$15.00
1316	Parks and Recreation	450200	Pool Attendant (per hour)		\$10.00
1317	Parks and Recreation		Learn to Swim, Diving, Water Aerobics, Stroke, Junior Lifeguard Training, Water Safety Instructor Classes		Direct Costs - (staff, supplies, equipment) plus 25% factor to recover aquatics coordinator divided by number of expected participants plus \$7.00 nonrefundable administrative fee, plus Red Cross Materials equals cost of class.
1318	Parks and Recreation		Daycare Services		Resident/Non-Resident
1319	Parks and Recreation	443040	Full Day Daycare (per month) (more than 6 hours/day)		\$315.00/\$395.00
1320	Parks and Recreation	443040	Half Day Daycare (per month) (up to 6 hours/day)		\$210.00/\$265.00
1321	Parks and Recreation	443040	Preschool Program (per month) (9AM-1PM)		\$165.00/\$205.00
1322	Parks and Recreation	443040	Registration fee (September–August) per child		\$60.00/\$75.00
1323	Parks and Recreation	443040	Registration fee (June–August) per child		\$15.00/\$20.00
1324	Parks and Recreation	443040	Late fee during operating hours every 15 minutes or portion thereof		\$5.00
1325	Parks and Recreation	443040	Late fee after 6PM every 15 minutes or portion thereof		\$10.00
1326	Parks and Recreation	443040	Daily rate		\$15.00/\$20.00
1327	Parks and Recreation		Event or Activity Fees	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Flat Rate
1328	Parks and Recreation	443010	General Food Booth (per day)		\$65.00
1329	Parks and Recreation	443010	General Vendor Booth (per day)		\$45.00
1330	Parks and Recreation	443010	Art in the Park Food Vendor (per event)		\$130.00
1331	Parks and Recreation	443010	Art in the Park Craft Vendor (per event)		\$90.00
1332	Parks and Recreation	443010	Dia De Los Ninos Food Vendor (per event)		\$130.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1333	Parks and Recreation	443010	Holiday Parade Food Vendor (per event)		\$130.00
1334	Parks and Recreation	443010	Holiday Parade Lights/Trinkets Vendor (per event)		\$90.00
1335	Parks and Recreation	443010	Senior Games Registration, all individual events (+)		\$45.00
1336	Parks and Recreation	443010	Senior Games, 2 individual events (+)		\$15.00
1337	Parks and Recreation	443010	Senior Games, each additional individual event (+)		\$5.00
1338	Parks and Recreation	443010	Senior Games Banquet - Player & Guest Tickets		\$6.00
1339	Parks and Recreation	443010	Senior Games Additional T-Shirt		\$10.00
1340	Parks and Recreation	443010	Senior Games, Basketball Team (per team - 5 player roster)		\$30.00
1341	Parks and Recreation	443010	Senior Games, Volleyball team (per team - 8 player roster)		\$45.00
1342	Parks and Recreation	443010	Holiday Parade (per entry <100 walking participants)		\$50.00
1343	Parks and Recreation	443010	Holiday Parade (per entry 101-200 walking participants. 200 entry maximum)		\$75.00
1344	Parks and Recreation	443010	Holiday Parade (per entry 1-3 vehicles)		\$50.00
1345	Parks and Recreation	443010	Holiday Parade (per entry 4-6 vehicles)		\$75.00
1346	Parks and Recreation		Family Camp Out Activities		Resident/Non-Resident
1347	Parks and Recreation	443010	Family Camp Out - Adults 18+ (per person)		\$10.00/\$12.00
1348	Parks and Recreation	443010	Family Camp Out - Youth 17 and under (per person)		\$5.00/\$6.00
1349	Parks and Recreation	443010	Community Special Event		Direct Costs - (staff, supplies, contracts, equipment) divided by number of expected participants plus \$7.00 nonrefundable administrative fee equals cost of event.
1350	Parks and Recreation		Skate Parks	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1351	Parks and Recreation		Carolina, Mountain View, Westside Skate Parks		
1352	Parks and Recreation	450200	Per hour		\$40 / \$32 / \$160 / \$50
1353	Parks and Recreation	450200	All day (8 hours, add'l hours at hourly rate)		\$240 / \$192 / \$960 / \$300
1354	Parks and Recreation		All other Skate Parks		
1355	Parks and Recreation	450200	Per hour		\$20 / \$16 / \$80 / \$25
1356	Parks and Recreation	450200	All day (8 hours, add'l hours at hourly rate)		\$120 / \$96 / \$480 / \$150
1357	Parks and Recreation		Sports Leagues & Tournaments		

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1358	Parks and Recreation	443070	Sports - Adults Leagues & Tournaments		<u>Direct Costs</u> - (Staff, supplies, equipment, field prep, officials, governing bodies) plus <u>50%</u> factor to recover sports coordinator divided by number of expected <u>teams</u> plus <u>\$7.00</u> nonrefundable administrative fee, equals <u>cost</u> of league/tournament.
1359	Parks and Recreation	443070	Sports - Youth Leagues & Tournaments		<u>Direct Costs</u> - (Staff, supplies, equipment, field prep, officials, governing bodies) plus <u>25%</u> factor to recover sports coordinator divided by number of expected <u>teams or players</u> plus <u>\$7.00</u> nonrefundable administrative fee, equals <u>cost</u> of league/tournament.
1360	Parks and Recreation		Sports Centers	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated Two hour minimum rental for facility use that is non-contiguous to public hours of operation.	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non- Resident Rate
1361	Parks and Recreation		Acosta Sports Center		
1362	Parks and Recreation	450200	Gym Full Court (per hour)		\$35 / \$28 / \$140 / \$44
1363	Parks and Recreation	450200	Gym Half Court (per hour)		\$18 / \$14 / \$72 / \$23
1364	Parks and Recreation	450200	Gym Full Court (per hour)-Prime		\$45 / \$36 / \$180 / \$56
1365	Parks and Recreation	450200	Gym Half Court (per hour)-Prime		\$23 / \$18 / \$92 / \$29
1366	Parks and Recreation	450200	Auxiliary Gym (per hour)		\$35 / \$28 / \$140 / \$44
1367	Parks and Recreation	450200	Auxiliary Gym Half Court (per		\$18 / \$14 / \$72 / \$23
1368	Parks and Recreation	450200	Auxiliary Gym (per hour)-Prime		\$45 / \$36 / \$180 / \$56
1369	Parks and Recreation	450200	Auxiliary Gym Half Court (per hour)-Prime Time		\$23 / \$18 / \$92 / \$29
1370	Parks and Recreation	450040	Racquetball Court (per month) (+) Adult/Youth		\$15.00/\$10.00
1371	Parks and Recreation	450040	Racquetball Court (per month) (+) Adult/Youth		\$2.00/\$1.00
1372	Parks and Recreation		Nations Tobin Sports Center		
1373	Parks and Recreation	450200	Gym Full Court (per hour)		\$35 / \$28 / \$140 / \$44
1374	Parks and Recreation	450200	Gym Half Court (per hour)		\$18 / \$14 / \$72 / \$23
1375	Parks and Recreation	450200	Gym Full Court (per hour)-Prime		\$45 / \$36 / \$180 / \$56
1376	Parks and Recreation	450200	Gym Half Court (per hour)-Prime		\$23 / \$18 / \$92 / \$29
1377	Parks and Recreation	440040	Boxing Room (per month) (+)		\$15.00/\$10.00
1378	Parks and Recreation	440040	Boxing Room (per day) (+)		\$2.00/\$1.00
1379	Parks and Recreation	450200	Boxing Room		\$69 / \$55 / \$276 / \$86
1380	Parks and Recreation	450200	In-Line Hockey Rink		\$75 / \$60 / \$300 / \$94
1381	Parks and Recreation		Sports Administration	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Flat Rate
1382	Parks and Recreation	443070	Player Fee – Independent Leagues–per player/per season		\$10.00
1383	Parks and Recreation	443020	Parent Class Live Session–per family per year		\$5.00
1384	Parks and Recreation	443020	Parent Class Video Session–per family per year		\$15.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1385	Parks and Recreation	450650	Background check (+) - Biennial		\$40.00
1386	Parks and Recreation	450650	Youth Coach ID Cards – (+)		\$5.00
1387	Parks and Recreation	450650	Player ID cards (+) Youth and Adult	Youth - annually; Adult (18 years and older) every 5 years.	\$5.00
1388	Parks and Recreation	443010	Tournament Spectator Fee (+)		\$2.00
1389	Parks and Recreation	450650	Banner Program (per banner)	(up to 12 months) Outfield, gym and/or internet	\$350.00
1390	Parks and Recreation	450650	Banner Program Renewal (per	(up to 12 months) Outfield, gym and/or internet	\$250.00
1391	Parks and Recreation	450650	Concessions – Small – per		\$150.00
1392	Parks and Recreation	450650	Concessions – Medium – per		\$300.00
1393	Parks and Recreation	450650	Concessions – Large – per		\$600.00
1394	Parks and Recreation		Sports Field Practice Permits		Flat Rate
1395	Parks and Recreation	450200	Practice Permit (per 90 minutes-without lights)		\$10.00
1396	Parks and Recreation	450200	Sports Field Lighting - per hour, per field		\$10.00
1397	Parks and Recreation		Sports Field Rental Games, Tournaments, Other Events (non-game "only" fields)		Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1398	Parks and Recreation	450200	Single field (per day-without		\$75 / \$60 / \$300 / \$94
1399	Parks and Recreation	450200	Single field (per hour-without		\$20 / \$16 / \$80 / \$25
1400	Parks and Recreation	450200	Sports Field Lighting (per hour)(per field)		\$10.00
1401	Parks and Recreation		Sports Game Fields - Game "only" Fields	Not available for rental for practice activities - Permit Required	Single fee listings are the General Admission or Flat Rate; Multiple fee listings are noted in the following order: Standard Rate; Non-Profit Rate; Commercial Rate; Non-Resident Rate
1402	Parks and Recreation		Westside Sports Complex (13 flat fields)		
1403	Parks and Recreation	450200	Field without lights		\$20 / \$16 / \$80 / \$25
1404	Parks and Recreation	450200	Field without lights (per day)		\$100 / \$80 / \$400 / \$125
1405	Parks and Recreation	450200	Full complex (per day)		\$1,300/\$1,040/\$5,200/\$1,625
1406	Parks and Recreation		Marty Robbins Sports Complex (4 plex diamond fields)		
1407	Parks and Recreation	450200	Field without lights		\$20 / \$16 / \$80 / \$25
1408	Parks and Recreation	450200	Field without lights (per day)		\$100 / \$80 / \$400 / \$125
1409	Parks and Recreation	450200	Full complex (per day)		\$400 / \$320 / \$1,600 / \$500
1410	Parks and Recreation		Northeast Regional Complex (4-plex diamond fields)		
1411	Parks and Recreation	450200	Field without lights		\$20 / \$16 / \$80 / \$25
1412	Parks and Recreation	450200	Field without lights (per day)		\$100 / \$80 / \$400 / \$125
1413	Parks and Recreation	450200	Full complex (per day)		\$400 / \$320 / \$1,600 / \$500
1414	Parks and Recreation		Northeast Regional Complex (3 flat fields)		
1415	Parks and Recreation	450200	Field without lights		\$20 / \$16 / \$80 / \$25

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1416	Parks and Recreation	450200	Field without lights (per day)		\$100 / \$80 / \$400 / \$125
1417	Parks and Recreation	450200	Full complex (per day)		\$300 / \$240 / \$1,200 / \$375
1418	Parks and Recreation		Blackie Chesher Sports Complex (5-plex diamond fields)		
1419	Parks and Recreation	450200	Field without lights		\$20 / \$16 / \$80 / \$25
1420	Parks and Recreation	450200	Field without lights (per day)		\$100 / \$80 / \$400 / \$125
1421	Parks and Recreation	450200	Full complex (per day)		\$500 / \$400 / \$2,000 / \$625
1422	Parks and Recreation		Blackie Chesher Sports Complex (6-flat fields #2, #3, #4 & Escobar #1, #2)		
1423	Parks and Recreation	450200	Field without lights		\$20 / \$16 / \$80 / \$25
1424	Parks and Recreation	450200	Field without lights (per day)		\$100 / \$80 / \$400 / \$125
1425	Parks and Recreation	450200	Full complex (per day)		\$600 / \$480 / \$2,400 / \$750
1426	Parks and Recreation		Blackie Chesher Sports Complex (Alex Gutierrez - 1 diamond field)		
1427	Parks and Recreation	450200	Field without lights		\$20 / \$16 / \$80 / \$25
1428	Parks and Recreation	450200	Field without lights (per day)		\$100 / \$80 / \$400 / \$125
1429	Parks and Recreation	450200	Full complex (per day)		\$100 / \$80 / \$400 / \$125
1430	Parks and Recreation	450200	Sports Field Lighting (per hour)(per field)		\$10.00
1431	Parks and Recreation		Youth Development Programs	(+) Indicates Per Person 1/2 hour increment @ 1/2 hourly rate Rates are per hour unless indicated	Resident/Non-Resident
1432	Parks and Recreation	443040	Club Rec Summer Program (per week) (+)		\$40.00/\$50.00
1433	Parks and Recreation	443040	Club Rec Youth Leader Mentor Program (per week) (+)		\$20.00/\$25.00
1434	Parks and Recreation	443040	Afterschool Program (per week)		\$0.00
1435	Parks and Recreation	443070	Youth "Mini" Sports (Ages 4-7) Activity or Program		<u>Direct Costs</u> - (staff, supplies, equipment, volunteers) divided by number of expected participants plus \$7.00 non-refundable administrative fee, equals <u>cost</u> of activity/program.
1436	Parks and Recreation	443040	Youth Enrichment (Non-Sport) Activity or Program		<u>Direct Costs</u> - (staff, supplies, equipment) divided by number of expected participants plus \$7.00 non-refundable administrative fee, equals <u>cost</u> of activity/program.

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1437	Parks and Recreation	443010	Trips/Excursions (Off Site)		<u>Direct Costs</u> - (staff, supplies, contracts, entry fees, vehicles, equipment) plus <u>50%</u> factor to recover program coordinator divided by number of expected <u>participants</u> plus <u>\$7.00</u> non-refundable administrative fee, equals <u>cost</u> of activity/program.
1438	Parks and Recreation	443010	Dances/Entertainment (On Site)		<u>Direct Costs</u> - (staff, supplies, contracts, equipment) plus <u>50%</u> factor to recover program coordinator divided by number of expected <u>participants</u> equals <u>cost</u> of activity/program.
1439	Parks and Recreation		Miscellaneous Fees		Flat Rate
1440	Parks and Recreation	450200	Security Guard (per hour)	Also applied to outdoor park electric outlet access	\$16.00
1441	Parks and Recreation	450200	Park Community Garden Application & Annual Permit		\$50.00
1442	Parks and Recreation	450200	Shelter or Center Cleaning charge (per cleaning, per event, per rental per day)		\$45.00
1443	Parks and Recreation	450200	Recreation Staff Labor Rate	Per hour, per staff member	\$15.00
1444	Parks and Recreation	450200	Gym rental for other than sports use (add to gym rate – per hour) Category A		\$80.00
1445	Parks and Recreation	450200	Gym rental for other than sports use (add to gym rate – per hour) Category B		\$60.00
1446	Parks and Recreation	450200	Gym rental for other than sports use (add to gym rate – per hour) Category C		\$40.00
1447	Parks and Recreation	450200	Gym rental for other than sports use (add to gym rate – per hour) Category D		\$30.00
1448	Parks and Recreation	450200	Locker Rental at Senior Centers (per month, excludes swimming pools)		\$2.00
1449	Parks and Recreation	450200	Activity/Player Card Replacement	Per Card	\$5.00
1450	Parks and Recreation	Various	Senior Discount	50% Discount, ages 60+ years old - applies only to Leisure Interest Classes, Racquetball Courts, Weight Room, Billiards, Boxing (Monthly/Yearly fees only)	50% Discount
1451	Parks and Recreation	Various	Multiple Child Program Discount	10% Discount each child from same household (17 years or under) registering for leisure class, or mini-sports program. Does not apply to Daycare and Afterschool.	10% Discount
1452	Parks and Recreation	Various	Non-Resident Premium	25% premium for non-residents applies to all programs requiring individual registration.	25% Increase
1453	Parks and Recreation	443020	Trial usage fee for Leisure	Per Class (1 Time Trial)	\$5.00
1454	Parks and Recreation	450650	Ceramics - Firing (per month unlimited pieces)		\$6.00
1455	Parks and Recreation	443010	Rummage Sale/Craft Fair	Per space not to exceed 10' x 10', per day	\$5.00
1456	Parks and Recreation	450200	Catered/commercial food sales- Indoor Facilities - (Kitchen for warming, no prep)	Per Event	\$50.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1457	Parks and Recreation	450200	Administration Fee (per permit or registered activity)		\$7.00
1458	Parks and Recreation	441310	Amplification Fee	4 or more days in advance of event	\$15.00
1459	Parks and Recreation	441310	Amplification Fee	3 or less day in advance of event	\$30.00
1460	Zoo	440010	General Admission	Children under 3 years (must be accompanied by an adult)	Free
1461	Zoo	440010	General Admission	Children: 3 years up to 12 years (must be accompanied by an adult)	\$6.00
1462	Zoo	440010	General Admission	Ages: 13 years up to 59 years	\$10.00
1463	Zoo	440010	General Admission	Seniors 60 years and older	\$7.50
1464	Zoo	440010	General Admission	Active Duty Military Personnel & Spouse with Valid ID	\$7.50
1465	Zoo	440010	Reservation School Group Admission	Advance reservation & completed application required. Monday-Sunday, except for City Holiday. School groups include: Public or private license child daycare, pre-kindergarten, kindergarten, primary, secondary and special education through grade twelve, and home school groups. Minimum # of students may apply.	\$5.00
1466	Zoo	440010	Reservation School Group Admission	Advance reservation & completed application required. Monday-Sunday, except for City Holiday or Zoo Special Event. School groups include: Higher learning groups (universities/community colleges). Minimum # of students may apply.	\$7.50
1467	Zoo	440010	Reservation School Group Admission	Adult Chaperones (over 21 years of age) Ratio: 1 chaperone per 5 Headstart, Pre-K, and Kinder; 1 chaperone per 1 for Special Education Student; 1 chaperone per 10 students of any other age group or upon discretion of the director.	\$7.50
1468	Zoo	440010	Advanced Bulk Ticket Purchases for Specified Zoo Partners (blocks of 250)	Children: 3 years up to 12 years	Up to 20% discount (from regular admission price)
1469	Zoo	440010	Advanced Bulk Ticket Purchases for Specified Zoo Partners (blocks of 250)	Ages: 13 years or older	Up to 20% discount (from regular admission price)
1470	Zoo	450200	Facility Rental-Birthday Parties through SSA - during regular zoo hours.	Designated outdoor areas - catering required by Taste of the Wild (SSA). Includes tables & chairs for 50 persons (10 tables & 50 chairs) and set up & tear down. (Grassy areas - Americas Plaza or Asia). Does not include exhibits nor admission; admission fee required.	\$100/3 hours, each additional hour \$50.00
1471	Zoo	450200	Facility Rental Day Events/Picnics through SSA - during regular zoo hours	Designated areas - catering required by Taste of the Wild (SSA). Packages by number of guests, seating for 100 guests included, additional tables & chairs to be rented from SSA. Grassy areas - Americas Plaza or Asia or Discovery Centers. Does not include exhibits nor admission. Admission fee required for access to exhibits. Seating in Discovery Centers is limited to 50 or less.	\$200/3 hours: 1-199 guests \$300/3 hours: 200-299 guests \$400/3 hours: 400+ guests
1472	Zoo	450200	Facility rental after hour events through SSA	Designated areas - catering required by Taste of the Wild (SSA). Packages by number of guests, seating for 100 guests included, additional tables & chairs to be rented from SSA. Grassy areas - Americas Plaza or Asia or Discovery Centers. Does not include exhibits. Seating in Discovery Centers is limited to 50 or less.	\$200/3 hours: 1-199 guests \$300/3 hours: 200-299 guests \$400/3 hours: 400+ guests Plus surcharge per person \$3.00
1473	Zoo	450200	Facility Rental - Hunt Family Desert Spring splash pad - after hours only	Available in conjunction with after hours events only. Required staff not included.	\$150 per hour

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1474	Zoo	450200	Facility rental with animal exhibit(s) - after hours in conjunction with after hour events.	Designated zoo open areas - includes area & one animal staff member (per area). Additional staff/security may be required. List of available animals and display times to be provided at time of reservation. Request for specific animal may incur additional staff time fee. Catering through Taste of the Wild only, no outside food/beverage permitted.	\$500 per hour
1475	Zoo	450200	Facility rental - sampling	Includes 10 X 10 outdoor space, one table, two chairs. Does not include zoo staff assistance. Additional needs will be charge per fee schedule. Indoor rental space will be charged as outlined in fee schedule. Sampling item approval required by Zoo Director.	Low Season (September-February)-\$500 for 4 hours; High Season (March - August) \$1,000 for 4 hours.
1476	Zoo	450200	Equipment	Individual Chairs	\$0.75 each
1477	Zoo	450200	Equipment	Tables (30"x 72")	\$8.00 each
1478	Zoo	443020	Special Program	Animal Encounter w/Birthday Party Package - Flat Fee	\$75.00
1479	Zoo	450200	Services/event fee	Additional Staff Required by the Zoo	\$45.00/hr
1480	Zoo	443010	Services/event fee	Security as required by the Zoo	\$30.00/hr Supervisor, \$25.00/hr dispatcher, guard \$22.00/hr
1481	Zoo	440050	Parking Fee Revenue	For use of Zoo parking lot whether Zoo events or other	\$3.00
1482	Zoo	443010	Adventure Program	10% Discount on Adventure and Animal Encounter Programs to El Paso Zoological Society Members	10% Discount to Society Members
1483	Zoo	443010	Adventure Program	Behind the scene tour: minimum of 5 people - maximum of 20 people (admission ticket not included but required).	\$15.00 per person
1484	Zoo	443010	Adventure Program	Teacher workshop I (TEKs): minimum 20 people - maximum 30 people (workshop only; does not include access to Zoo)	\$10.00 per person
1485	Zoo	443010	Adventure Program	Public Workshop - EPWU Discovery Center: minimum 15 people - maximum 30 people (workshop only does not include access to Zoo)	\$5.00 per person
1486	Zoo	443010	Adventure Program	Public Workshop - EPWU Discovery Center only (Includes training materials): minimum 10 people - maximum 30 people (workshop only; does not include access to Zoo).	\$10.00 per person
1487	Zoo	443010	Adventure Program	Night Time at the Zoo Tour (2 hours): Minimum 15 people - maximum 30 people. Adult chaperones (if required must be 21 years of age or over) . Ratio: 1 adult for every 10 minors/youth.	\$15.00 per person
1488	Zoo	443010	Adventure Program	Sleepover - ages: 7 years and over. Youths 17 and under must be accompanied by a paid adult. Ratio: 1 adult for every 10 minors/youth. Minimum 15 people - maximum 25 people.	\$30.00 per person
1489	Zoo	443010	Adventure Program	Animal Produce Hunt - Minimum 20 people - maximum 25 people (purchase of an admission ticket required). Ages 7+.	\$5.00 per person
1490	Zoo	443010	Adventure Program	Badge Programs (workshop only; does not include access to the Zoo). Minimum 15 - maximum 30 people. Ages 5+	\$15.00 per person
1491	Zoo	443010	Adventure Program	Career Vet Day - 2 hour program for High School students in a veterinarian program. (Clinic workshop only)	\$20.00
1492	Zoo	443010	Adventure Program	Breakfast with the Animals - Ages 13 years and older (includes admission ticket). Minimum 10 people - maximum TBD by program/space.	\$28.00 per person
1493	Zoo	443010	Adventure Program	Breakfast with the Animals - Children ages 12 years and under (price includes admission ticket). Minimum 10 people - maximum 50 people.	\$20.00 per person
1494	Zoo	443010	Adventure Program	Various Camps - STARR related curriculum based. Ages 11 years old up to 13 years of age. 1 week 3 hours a day. Minimum 15 people - maximum 30 people.	\$100.00 per week/\$20.00 day
1495	Zoo	443010	Adventure Program	Giraffe Animal Feeding - per item (Admission ticket required)	\$2.00
1496	Zoo	443010	Group Program	Behind the Scenes Super Deluxe Elephant Encounter (includes admission ticket). Group 1 - 5 people. Ages 7+	\$200.00 group of 5
1497	Zoo	443010	Adventure Program	Group Reservation Program - Classroom curriculum based. 4 years of age and older. Minimum 20 people - maximum 25 people.	\$3.00
1498	Zoo	443010	Adventure Program	Zoo at the School / Institution (offsite) - 10 to 40 students	\$110 first program, \$70 each additional program
1499	MCAD-Art Museum	443030	Membership fees- Art Museum	Senior Citizen	\$20.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1500	MCAD-Art Museum	443030	Membership fees- Art Museum	Artist / Teacher	\$25.00
1501	MCAD-Art Museum	443030	Membership fees- Art Museum	Student	\$20.00
1502	MCAD-Art Museum	443030	Membership fees- Art Museum	Individual	\$30.00
1503	MCAD-Art Museum	443030	Membership fees- Art Museum	Family	\$60.00
1504	MCAD-Art Museum	443030	Membership fees- Art Museum	Active Duty Military-Individual	\$25.00
1505	MCAD-Art Museum	443030	Membership fees- Art Museum	Active Duty Military-Family	\$55.00
1506	MCAD-Art Museum	443030	Membership fees- Art Museum	Contributors	\$100.00
1507	MCAD-Art Museum	443030	Membership fees- Art Museum	Supporters Circle	\$250.00
1508	MCAD-Art Museum	443030	Membership fees- Art Museum	Collectors Circle	\$500.00
1509	MCAD-Art Museum	443030	Membership fees- Art Museum	Sponsors Circle	\$1,000.00
1510	MCAD-Art Museum	443030	Membership fees- Art Museum	Donors Circle	\$2,500.00
1511	MCAD-Art Museum	443030	Membership fees- Art Museum	Founder	\$1,000.00
1512	MCAD-Art Museum	443030	Membership fees- Art Museum	Executive	\$2,500.00
1513	MCAD-Art Museum	443030	Membership fees- Art Museum	President	\$5,000.00
1514	MCAD-Art Museum	443030	Membership fees- Art Museum	Collector's Club Membership - Single	\$250.00
1515	MCAD-Art Museum	443030	Membership fees- Art Museum	Collector's Club Membership - Couple Membership	\$400.00
1516	MCAD-Art Museum	450200	Outside caterer fee	Vendor fee to use museum	15% of Caterers fee
1517	MCAD-Art Museum	450200	Facility rental fees	Entire Museum	\$10,000.00
1518	MCAD-Art Museum	450200	Facility rental fees	Wedding receptions/ceremonies/Bar mitzvahs/Hallmark Birthdays (15,16): includes Lobby, Gateway, Cont II, Insurance Podium/Microphone, risers (no dancing)	\$5,000 flat fee
1519	MCAD-Art Museum	450200	Facility rental fees	Rogers Grand Lobby	\$750 for up to 4 hrs./\$1,250 for up to 8 hrs.
1520	MCAD-Art Museum	450200	Facility rental fees	2nd Floor lobby/Mezzanine	\$750 for up to 4 hrs./\$1,250 for up to 8 hrs.
1521	MCAD-Art Museum	450200	Facility rental fees	Gateway Gallery	\$1,750 for up to 4 hrs./\$3,250 for up to 8 hrs.
1522	MCAD-Art Museum	450200	Facility rental fees	Contemporary II	\$1,750 for up to 4 hrs./\$3,250 for up to 8 hrs.
1523	MCAD-Art Museum	450200	Facility rental fees	Theater/Auditorium	\$1,250 for up to 4 hrs./\$1,750 for up to 8 hrs.
1524	MCAD-Art Museum	450200	Facility rental fees	Larry Francis Board Room	\$500 for up to 4 hrs./\$750 for up to 8 hrs.
1525	MCAD-Art Museum	450200	Facility rental fees	Lecture/Executive Dining Room	\$500 for up to 4 hrs./\$750 for up to 8 hrs.
1526	MCAD-Art Museum	450200	Facility rental fees	Library	\$500 for up to 4 hrs./\$750 for up to 8 hrs.
1527	MCAD-Art Museum	450200	Facility rental fees	Classrooms (each)	\$500 for up to 4 hrs./\$750 for up to 8 hrs.
1528	MCAD-Art Museum	450200	Facility rental fees	Outdoor Seating Area	\$1,750 for up to 4 hrs./\$3,250 for up to 8 hrs.
1529	MCAD-Art Museum	450210	Facility object rental fees	Museum Décor- vases, fabric, lighting (on site only)	\$50 per hour
1530	MCAD-Art Museum	443020	Book-bunch session fees	Members & non-members	Members free/non-members \$10.00
1531	MCAD-Art Museum	450200	Facility object rentals	Chairs	\$2.00 each
1532	MCAD-Art Museum	450210	Facility object rentals	Easels	\$7.00 each
1533	MCAD-Art Museum	450210	Facility object rentals	Tables (8', 6', 48" round)	\$10.00 each
1534	MCAD-Art Museum	450210	Facility object rentals	Café Tables (36" square black , 30 available)	\$10.00 each
1535	MCAD-Art Museum	450210	Facility object rentals	Seminar Tables (2'x6', 7 available)	\$12.00 each
1536	MCAD-Art Museum	450210	Facility object rentals	Podium/sound system	\$50.00
1537	MCAD-Art Museum	450210	Facility object rentals	Riser (4' x 5' 1/2"; 2 available)	\$25.00 each
1538	MCAD-Art Museum	450210	Facility object rentals	Slide Projector	\$25.00 each
1539	MCAD-Art Museum	450210	Facility object rentals	TV/VCR	\$25.00
1540	MCAD-Art Museum	450210	Facility object rentals	Tent (20' x 40')	\$300.00
1541	MCAD-Art Museum	450210	Facility object rentals	Piano	\$300.00
1542	MCAD-Art Museum	450210	Facility object rentals	Security Officer	\$30.00 per hour
1543	MCAD-Art Museum	450210	Facility object rentals	Audio Visual Operator	\$30.00 per hour
1544	MCAD-Art Museum	450210	Facility object rentals	Event staff (each)	\$30.00 per hour

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1545	MCAD-Art Museum	450210	Exhibition rental fees	Permanent Collection/Curated In-house	\$1,500 minimum - \$10,000 maximum
1546	MCAD-Art Museum	450210	One time use copyright release for photography	Copyright	Up to \$75.00 per image
1547	MCAD-Art Museum	450210	Object loan fee	Permanent Collection Lending	Up to \$100.00 per work of art
1548	MCAD-Art Museum	443020	Lectures (High Art High Noon)	Members & non-members	\$5.00 members / \$10.00 non-members
1549	MCAD-Art Museum	450650	Teacher Workshops Fees	Program Registration	3hr-\$35.00 / 4hr-\$40.00 / 5hr-\$45.00
1550	MCAD-Art Museum	440000	Exhibition fees	Entry fees (Adults) - Non member	\$10.00
1551	MCAD-Art Museum	440000	Exhibition fees	Entry fees (members)	\$5.00
1552	MCAD-Art Museum	443020	Art classes fees*	4-day Summer Art Camps (ages 6 to 12)	\$60.00 members / \$75.00 non members
1553	MCAD-Art Museum	443020	Art classes fees*	4-day Summer Art Camps-clay (ages 6 to 12)	\$70.00 members / \$86.00 non members
1554	MCAD-Art Museum	443020	Art classes fees*	8 -day Summer Art Camps-clay (ages 6 to 12)	\$135.00 members / \$170.00 non members
1555	MCAD-Art Museum	443020	Art classes fees*	8 session Kids Classes (ages 6 to 14)	\$65.00 members / \$80.00 non members
1556	MCAD-Art Museum	443020	Art classes fees*	8 session Kids Classes-clay (ages 6 to 14)	\$75.00 members / \$95.00 non members
1557	MCAD-Art Museum	443020	Art classes fees*	8 session Adult Classes (ages 15 and above)	\$65.00 members / \$80.00 non members
1558	MCAD-Art Museum	443020	Art classes fees*	8 session Adult Classes-clay (ages 15 and above)	\$75.00 members / \$95.00 non members
1559	MCAD-Art Museum	443020	Art classes fees*	4 session Parent/Child classes	\$38.00 members/\$46.00 non-members
1560	MCAD-Art Museum	443020	Art classes fees*	6 Session Adult Classes - (ages 15 and above)	\$47.00 members/\$59.00 non-members
1561	MCAD-Art Museum	443020	Art classes fees*	6 Session Youth Classes - (ages 6 to 18)	\$38.00 members/\$46.00 non-members
1562	MCAD-Art Museum	443020	Art classes fees*	1-day Family Workshops (ages 3 and above)	\$10.00 members (\$25.00 max.)/\$12.00 non-members (\$30.00 max.)
1563	MCAD-Art Museum	443020	Art classes fees*	1-day Youth Workshops (ages 6 to 12)	\$30.00 members / \$38.00 non-members
1564	MCAD-Art Museum	443020	Art classes fees*	1-day Adult Workshops (ages 15 and above) Batik Technique	\$45.00 members / \$55.00 non-members
1565	MCAD-Art Museum	443020	Art classes fees*	1-day Adult Workshops (ages 15 and above)	\$30.00 members / \$38.00 non-members
1566	MCAD-Art Museum	443020	Art classes fees*	Open Studio/Class	Up to \$100.00/Session
1567	MCAD-Art Museum	443020	Art classes fees*	Artist Workshop (Artist as students)	Up to \$1,000.00/Session
1568	MCAD-Art Museum	443020	Art classes fees*	Independent Study	Up to \$100.00/Session
1569	MCAD-Art Museum	443020	Art classes fees*	6 Session Adult Classes - Clay (ages 15 and Up)	\$60.00 members / \$75.00 non members
1570	MCAD-Art Museum	443020	Art classes fees*	6 Session Youth Classes - Clay (ages 6 to 14 years)	\$60.00 members / \$75.00 non members
1571	MCAD-Art Museum	443020	Art classes fees*	8 Day Summer Art Camps (ages 6-14 years)	\$120.00 members / \$150.00 non members
1572	MCAD-Art Museum	443020	Art classes fees*	1 Session Pre-K and Adult (ages 3 to 5 years old)	\$10.00 members (\$15.00 max) / \$15.00 non members (\$20.00 max)
1573	MCAD-Art Museum	443020	Art classes fees*	1 Day Supervised Lunch (ages 6 to 14 years), Lunch not Included	\$3.00 members / \$5.00 non members

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1574	MCAD-Art Museum	443020	Third Thursdays	Adult Programming	\$7 for members/\$10 non-members
1575	MCAD-Art Museum	443020	Look & Dos	Special programming	\$10 for members/\$15 for non-members
1576	MCAD-History Museum	443030	Membership fees- History Museum	Student	\$15.00
1577	MCAD-History Museum	443030	Membership fees- History Museum	Teacher/Military/Senior	\$20.00
1578	MCAD-History Museum	443030	Membership fees- History Museum	Military Family active duty	\$35.00
1579	MCAD-History Museum	443030	Membership fees- History Museum	Individual	\$25.00
1580	MCAD-History Museum	443030	Membership fees- History Museum	Family	\$50.00
1581	MCAD-History Museum	443030	Membership fees- History Museum	Ambassador	\$100.00
1582	MCAD-History Museum	443030	Membership fees- History Museum	Advocate	\$250.00
1583	MCAD-History Museum	443030	Membership fees- History Museum	Contributor	\$500.00
1584	MCAD-History Museum	443030	Membership fees- History Museum	Provider	\$1,000.00
1585	MCAD-History Museum	443030	Membership fees- History Museum	Corporate	\$1,000.00
1586	MCAD-History Museum	443030	Membership fees- History Museum	Supporter	\$2,500.00
1587	MCAD-History Museum	443030	Membership fees- History Museum	Champion	\$5,000.00
1588	MCAD-History Museum	443030	Membership fees- History Museum	Patron	\$10,000.00
1589	MCAD-History Museum	443030	Membership fees- History Museum	Benefactors Circle	\$20,000.00
1590	MCAD-History Museum	450200	Facility Rental Fees	1st floor orientation theatre	\$150 for up to 4 hrs/\$275 for up to 8 hrs.
1591	MCAD-History Museum	450200	Facility Rental Fees	1st floor seminar room	\$150 for up to 4 hrs/\$275 for up to 8 hrs.
1592	MCAD-History Museum	450200	Facility Rental Fees	1st floor activity classroom	\$100 for up to 4 hrs/\$175 for up to 8 hrs.
1593	MCAD-History Museum	450200	Facility Rental Fees	1st Floor Lobby	\$500 for up to 4 hrs/\$950 for up to 8 hrs.
1594	MCAD-History Museum	450200	Facility Rental Fees	2nd floor board room	\$150 for up to 4 hrs/\$275 for up to 8 hrs.
1595	MCAD-History Museum	450200	Facility Rental Fees	2nd floor lecture room (activity classroom)	\$100 for up to 4 hrs/\$175 for up to 8 hrs.
1596	MCAD-History Museum	450200	Facility Rental Fees	2nd Floor lobby	\$500 for up to 4 hrs/\$950 for up to 8 hrs.
1597	MCAD-History Museum	450200	Facility Rental Fees	Outdoor Garden Terrace	\$500 for up to 4 hrs/\$950 for up to 8 hrs.
1598	MCAD-History Museum	450200	Facility Rental Fees	Entire 1st Floor	\$5,000 for up to 4 hrs/\$8,500 for up to 8 hrs.
1599	MCAD-History Museum	450200	Facility Rental Fees	Entire 2nd Floor	\$5,000 for up to 4 hrs/\$8,500 for up to 8 hrs.
1600	MCAD-History Museum	450200	Facility Rental Fees	Entire Museum.	\$10,000 for up to 4 hrs/\$15,000 for up to 8 hrs.
1601	MCAD-History	450210	Facility Object Rental Fees	Chairs	\$2.00 each
1602	MCAD-History	450210	Facility Object Rental Fees	Table (5' rectangular)	\$10.00 per table
1603	MCAD-History	450210	Facility Object Rental Fees	Tables (round)	\$12.00 per table
1604	MCAD-History	450210	Facility Object Rental Fees	Table Cloths	\$6.00 per table cloth
1605	MCAD-History Museum	450210	Facility Object Rental Fees	Outdoor heater	\$35 for up to 4 hrs/\$50 for up to 8 hrs.
1606	MCAD-History	450210	Facility Object Rental Fees	Tent (10' x 10')	\$25.00
1607	MCAD-History	450210	Facility Object Rental Fees	Check-In Table	\$10.00
1608	MCAD-History	450210	Facility Object Rental Fees	Podium/lectern	\$12.00 each

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1609	MCAD-History	450210	Facility Object Rental Fees	Sound system	\$50.00
1610	MCAD-History	450210	Facility Object Rental Fees	Overhead Projector	\$25.00
1611	MCAD-History	450210	Facility Object Rental Fees	Electronic media projector	\$25.00
1612	MCAD-History	450210	Facility Object Rental Fees	TV/VCR	\$25.00
1613	MCAD-History	450210	Facility Object Rental Fees	Security Officer (each)	\$30.00/hour per officer
1614	MCAD-History	450210	Facility Object Rental Fees	Audio/Video Operator (each)	\$30.00/hour per operator
1615	MCAD-History	450210	Facility Object Rental Fees	Event staff (each)	\$30.00/hour per staff person
1616	MCAD-History Museum	443020	Instructional Fees	4 Day History Camps (all) (Ages 6-12)	\$55.00 members / \$70.00 non members
1617	MCAD-History Museum	443020	Instructional Fees	8 session Adult Classes (ages 15 and above)	\$62.00 members / \$77.00 non members
1618	MCAD-History Museum	443020	Instructional Fees	8 Session Adult Classes with take home project (ages 15 and above)	\$72.00 members / \$90.00 non members
1619	MCAD-History Museum	443020	Instructional Fees	4 Session Parent/Child Craft Classes	\$38.00 members / \$46.00 non members
1620	MCAD-History Museum	443020	Instructional Fees	6 Session Adult Classes - (ages 15 and above)	\$47.00 members / \$59.00 non members
1621	MCAD-History Museum	443020	Instructional Fees	6 Session Youth Classes with take home project (ages 6-18)	\$38.00 members / \$46.00 non members
1622	MCAD-History Museum	443020	Instructional Fees	1-Day Adult Workshop with take home project (4 hr)	\$45.00 members / \$55.00 non members
1623	MCAD-History Museum	443020	Instructional Fees	1-Day 4 hr Youth Workshop with take home project (4 hr)	\$30.00 members / \$38.00 non members
1624	MCAD-History Museum	443020	Instructional Fees	1-Day 2 hr Youth Workshop with take home project (2 hr)	\$15.00 for members / \$19.00 for non-members
1625	MCAD-History Museum	443020	Instructional Fees	Special programming	\$5.00 for members/\$10.00 for non-members
1626	MCAD-History Museum	443020	Instructional Fees	Event fees - for special adult classes (18 and older)	\$10.00 for members/\$20.00 for non-members
1627	MCAD-History Museum	443020	Instructional Fees	Event Fees - Museum Special Event Fees (per Person)	Members - \$5.00 for up to 4 hrs/\$10.00 for up to 8 hrs. Non-members - \$10.00 for up to 4 hrs/\$20.00 for up to 8 hrs.
1628	MCAD-History Museum	443020	Instructional Fees	Tour Fees -Special hands on programs for school groups	\$2.00 per student plus cost of program materials
1629	MCAD-History Museum	443020	Instructional Fees	Tour Fees -Special history tours of El Paso	Members - \$25.00 for up to 4 hrs/\$50.00 for up to 8 hrs. Non-members - \$40.00 for up to 4 hrs/\$80.00 for up to 8 hrs.
1630	MCAD-History Museum	443020	Instructional Fees	Tour Fees - Special history tours outside of El Paso County	Cost plus 15% administration costs
1631	MCAD-History	450210	Exhibition rental fees	Permanent Collection/Curated In-house	\$500 min to \$10,000 max
1632	MCAD-History Museum	450210	Exhibition rental fees	One time use copyright releases for photography	Up to \$75.00 per image
1633	MCAD-History Museum	443030	Event Fees	Fees for lectures	\$5.00 for members/\$10.00 for non-members
1634	MCAD-History Museum	443010	Event Fees	Special event with Lecturer/entertainment	Cost plus 15% administration costs
1635	MCAD-Archeology Museum	443030	Membership fees- Archeology Museum	Teacher/Military/Senior	\$20.00
1636	MCAD-Archeology Museum	443030	Membership fees- Archeology Museum	Student	\$15.00
1637	MCAD-Archeology Museum	443030	Membership fees- Archeology Museum	Individual	\$25.00
1638	MCAD-Archeology Museum	443030	Membership fees- Archeology Museum	Family	\$40.00
1639	MCAD-Archeology Museum	443030	Membership fees- Archeology Museum	Military Family	\$35.00
1640	MCAD-Archeology Museum	443030	Membership fees- Archeology Museum	Folsom	\$100.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1641	MCAD-Archeology Museum	443030	Membership fees- Archeology Museum	Clovis	\$250.00
1642	MCAD-Archeology Museum	443030	Membership fees- Archeology Museum	Keystone	\$500.00
1643	MCAD-Archeology Museum	443030	Membership fees- Archeology Museum	El Paso Polychrome	\$5,000.00
1644	MCAD-Archeology Museum	443030	Membership fees- Archeology Museum	Chupadero Black on White	\$1,000.00
1645	MCAD-Archeology Museum	443030	Membership fees- Archeology Museum	Gila Polychrome	\$10,000.00
1646	MCAD-Archeology Museum	443030	Membership fees- Archeology Museum	Mimbres Black on White	\$50,000.00
1647	MCAD-Archeology Museum	443030	Membership fees- Archeology Museum	Chert (Corporate circle)	\$1,000.00
1648	MCAD-Archeology Museum	443030	Membership fees- Archeology Museum	Flint (Corporate circle)	\$5,000.00
1649	MCAD-Archeology Museum	443030	Membership fees- Archeology Museum	Chalcedony (Corporate Circle)	\$10,000.00
1650	MCAD-Archeology Museum	443030	Membership fees- Archeology Museum	Obsidian (Corporate Circle)	\$50,000.00
1651	MCAD-Archeology Museum	450200	Facility Rental Fees	Entire Museum.	\$500 for up to 4 hrs/\$1200 for up to 8 hrs
1652	MCAD-Archeology Museum	450200	Facility Rental Fees	Auditorium Gallery	\$150 for up to 4 hrs/\$350 for up to 8 hrs.
1653	MCAD-Archeology Museum	450200	Facility Rental Fees	Gazebo	\$100 for up to 4 hrs/\$200 for up to 8 hrs.
1654	MCAD-Archeology Museum	450200	Facility Object Rental Fees	Security Officer (each)	\$30.00/hour
1655	MCAD-Archeology Museum	450200	Facility Object Rental Fees	Audio Visual Operator (each)	\$30.00/hour
1656	MCAD-Archeology Museum	450200	Facility Object Rental Fees	Event staff (each)	\$30.00/hour
1657	MCAD-Archeology Museum	443020	Instructional Fees	Camp Fees for all camps (per child up to age to 14)	Up to \$55.00 for members/up to \$70.00 for non-members
1658	MCAD-Archeology Museum	443020	Instructional Fees	Parent/child workshop (1 parent and up to 2 children)	Up to \$25.00 for members/Up to \$35.00 non-members
1659	MCAD-Archeology Museum	443020	Instructional Fees	Child workshop (ages 6-17)	Up to \$20.00 for members/Up to \$35.00 non-members
1660	MCAD-Archeology Museum	443020	Instructional Fees	Adult workshops (ages 18 and older)	Up to \$50.00 for members plus materials cost/Up to \$75.00 for non-members plus materials cost
1661	MCAD-Archeology Museum	443020	Instructional Fees	Conference Fees	\$30.00 + material fee per person-pre registration/\$40.00 + material fee per person at the door/\$25.00 + material fee for students w/ID
1662	MCAD-Archeology Museum	443010	Event Fees	Museum special events fees (per person)	Members up to \$50.00/Non members up to \$85.00
1663	MCAD-Archeology Museum	443010	Instructional Fees	Creative workshops	Up to \$25.00 for up to 4 hours for members, up to \$40.00 for up to 4 hours for non-members
1664	MCAD-Archeology Museum	443010	Tour Fees	Archeological tours - in El Paso County	\$50.00 for up to 8 hours and \$25.00 for up to 4 hours for members; \$80.00 for up to 8 hours and \$40.00 for up to 4 hours for non-members

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1665	MCAD-Archeology Museum	443010	Tour Fees	Archeological tours - outside of El Paso	Cost + 15% administration costs
1666	EPMH/EPMARCH	443010	Event Fees	Admission Fees to special art, culture and heritage events, competitions and/or programs and exhibits	\$1.00 to \$100.00 per person
1667	MCAD-Archeology Museum; MCAD-History Museum	443010	Event Fees	Vendor fees for onsite commercial vendors	Up to \$50.00 for up to 8 hours for nonprofit organizations; up to \$100.00 for up to 8 hours for for-profit organizations
1668	MCAD-Archeology Museum; MCAD-History Museum	443020	Instructional Fees	One Day Camp Fee (per child up to age of 14)	Up to \$15.00 members/Up to \$20.00 non-members
1669	MCAD-Archeology Museum; MCAD-History Museum	450210	Object loan fee	Permanent Collection Lending	Up to \$100.00 per object
1670	MCAD-Archeology Museum; MCAD-History Museum	450210	Exhibit furniture loan fee	Display Cases + Bonnets Lending	\$35.00 per display case + bonnet (glass cap)
1671	MCAD-Cultural Affairs Division	450650	Miscellaneous non-operating revenues	Vendor booth fees for cultural and heritage tourism events	Up to \$200.00 per booth for food, arts & crafts vendors
1672	MCAD-Cultural Affairs Division	443010	Event Fees	Admission Fees to special art, culture and heritage events, competitions and/or programs	\$1.00 to \$100.00 per person
1673	MCAD-Museums Division	450650	Miscellaneous non-operating revenues	Object loan fee- Non-profit institution (US) with 6 months notice	First object - \$150.00 per object/per venue; each additional object - \$50.00/venue; with less than six months notice
1674	MCAD-Museums Division	450650	Miscellaneous non-operating revenues	Object loan fee- Non-profit institution (US) without 6 months notice	First object - \$2500.00 per object/per venue; each additional object - \$150.00/venue
1675	MCAD-Museums Division	450650	Miscellaneous non-operating revenues	Object loan fee- Non-profit institution (Foreign) with 9 months notice	First object - \$300.00 per object/per venue; each additional object - \$200.00/venue
1676	MCAD-Museums Division	450650	Miscellaneous non-operating revenues	Object loan fee- Non-profit institution (Foreign) without 9 months notice	First object - \$400.00 per object/per venue; each additional object - \$300.00/venue
1677	MCAD-Museums Division	450650	Miscellaneous non-operating revenues	Object loan fee- For-profit institution (US) with a minimum of 6 months notice	First object - \$500.00 per object/per venue; each additional object - \$400.00/venue
1678	MCAD-Museums Division	450650	Miscellaneous non-operating revenues	Object loan fee- For-profit institution (US) with less than 6 months notice	First object - \$750.00 per object/per venue; each additional object - \$650.00/venue
1679	MCAD-Museums Division	450650	Miscellaneous non-operating revenues	Object loan fee- For-profit institution (foreign) with 9 months notice	First object - \$1,500.00 per object/per venue; each additional object - \$1,400.00/venue

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1680	MCAD-Museums Division	450650	Miscellaneous non-operating revenues	Object loan fee- For-profit institution (foreign) without 9 months notice	First object - \$2,500.00 per object/per venue; each additional object - \$2,400.00/venue
1681	MCAD-Museums Division	450650	Miscellaneous non-operating revenues	Fees for exhibitions organized by the El Paso Museum of Art, El Paso Museum of Archaeology or El Paso Museum of History	Up to 10 objects - \$5,000; 11-20 objects - \$7,500; 21-30 objects- \$10,000; and so forth at a rate of \$2,500 per additional 10 objects
1682	MCAD-Museums Division	450650	Miscellaneous non-operating revenues	Fees for extended loans (over one year)	\$100 per object/per year up to \$5,001
1683	Aviation	441220	FTZ Transaction Fees	Transaction Fee	\$15.00
1684	Aviation	441220	FTZ Transaction Fees	High Volume Admissions 0-150	\$15.00
1685	Aviation	441220	FTZ Transaction Fees	High Volume Admissions 151-300	\$12.00
1686	Aviation	441220	FTZ Transaction Fees	High Volume Admissions > 301	\$10.00
1687	Aviation	441220	FTZ Transaction Fees	Blanket Admission	\$100.00
1688	Aviation	441220	FTZ Transaction Fees	Training Seminar	\$100.00
1689	Aviation	441220	FTZ Transaction Fees	Weekly Transportation and Exportation	\$30.00
1690	Aviation	441220	FTZ Transaction Fees	Weekly Entry	\$30.00
1691	Aviation	441220	FTZ Transaction Fees	Direct Delivery Admission, Daily cumulative 214	\$75.00
1692	Aviation	441220	FTZ Transaction Fees	Direct Delivery Admission, Subsequent 214	\$15.00
1693	Aviation	441220	FTZ Transaction Fees	Cartage Document Fee	\$15.00
1694	Aviation	441220	FTZ Transaction Fees	Application Fee, Subzone	\$10,000.00
1695	Aviation	441220	FTZ Transaction Fees	Application Fee, New General Purpose Site (Minor Boundary Modification)	\$3,000.00
1696	Aviation	441220	FTZ Transaction Fees	Application Fee, Expansion Site (Magnet)	\$5,000.00
1697	Aviation	441220	FTZ Transaction Permit	Activation Fee, General Purpose Site	\$2,000.00
1698	Aviation	441220	FTZ Transaction Permit	Activation, Sub-Zone Fee	\$5,000.00
1699	Aviation	441220	FTZ Transaction Permit	Alteration Request	\$100.00
1700	Aviation	441220	FTZ Transaction Permit	Perishables Storage Fee	Per day: \$5/hour for first 6 hours; \$24/day for 6 hours or more, capped at 24 hours.
1701	Aviation	441220	FTZ Transaction Permit	Annual Subzone Fee, per Site in GP Zone	\$12,000.00
1702	Aviation	441220	FTZ Transaction Permit	Annual Subzone Fee, per Site outside GP Zone	\$15,000.00
1703	Aviation	403046	Customer Facility Charge	Fee imposed by the City of El Paso and collected by On-Airport Car Rental Concessionaires on a per transaction day basis.	\$3.50 per transaction day
1704	Aviation	430110	Aircraft Parking (Dead Storage)	Under 80,000 lbs.	\$30.00/day
1705	Aviation	430110	Aircraft Parking (Dead Storage)	Over 80,000 lbs.	\$100.00/day
1706	Aviation	430100	Fuel Flowage Fees	Fuel Flowage Fees	\$0.08 per gallon
1707	Aviation	430220	Annual Shuttle Service Permit	Application	\$150.00 per vehicle
1708	Aviation	430200	Off-Airport Rental Car Permit	Off-Airport Rental Car Permit	10% gross receipts
1709	Aviation	430220	Annual Taxicab Permit	Annual Taxicab Permit	\$250.00 per vehicle or \$20.83/mo.
1710	Aviation	430360	Cost Recovery Rates	SIDA Badge Issue	\$110.00
1711	Aviation	430360	Cost Recovery Rates	AOA Badge Issue	\$45.00
1712	Aviation	430360	Cost Recovery Rates	SIDA and AOA Badge Renewal	\$35.00
1713	Aviation	430360	Cost Recovery Rates	Reimbursement for Lost Not Returned Badges	\$110.00
1714	Aviation	430050, 430060, 430070	Cost Recovery Rates	Landing Fee (Signatory)	\$1.59 per 1000 lbs GLW
1715	Aviation	430050, 430060, 430070	Cost Recovery Rates	Landing Fee (Non-Signatory)	\$1.99 per 1000 lbs GLW
1716	Aviation	430130	Cost Recovery Rates	Terminal Rental (Signatory)	\$44.07 sq. ft. /yr.
1717	Aviation	430130	Cost Recovery Rates	Terminal Rental (Non-Signatory)	\$55.09 sq. ft. /yr.
1718	Aviation	430310	Cost Recovery Rates	Electricity Surcharge / Telecommunication Charge	\$3.91 sq. ft. /yr.
1719	Aviation	430260	Cost Recovery Rates	City-Owned Loading Bridge (per year preferentially assigned)	\$14,400.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1720	Aviation	430090	Cost Recovery Rates	Apron Use Fee (arrival or departure)	\$6.40 per use
1721	Aviation	430260	Cost Recovery Rates	City-Owned Loading Bridge Charge per Turn Around	\$125.00
1722	Aviation	430260	Cost Recovery Rates	Equipment Parking Rentals (per preferentially assigned)	\$2.50 sq.ft./yr
1723	Aviation	430300	Cost Recovery Rates	Security Screening Fee Per Enplaned Passenger	\$0.11
1724	Aviation	430300	Cost Recovery Rates	International Arrivals Area Charge per Deplaned International Passenger	\$2.00
1725	Aviation	405067	Cost Recovery Rates	Administrative Charge for Work Completed by the El Paso International Airport.	Work completed by El Paso Internatioal Airport on behalf of airport tenants will be assessed an administrative charge of \$40.00 when the costs for such work exceeds \$100.00.
1726	Aviation	430340	T-Hangar, Tie-Down and Heavy Aircraft Parking	T-Hangars: Single Hangars of Normal Configuration	\$110.00/mo.
1727	Aviation	430340	T-Hangar, Tie-Down and Heavy Aircraft Parking	End Single Hangars w/add. Storage Space	\$125.00/mo.
1728	Aviation	430340	T-Hangar, Tie-Down and Heavy Aircraft Parking	Double Hangar	\$220.00/mo.
1729	Aviation	430330	T-Hangar, Tie-Down and Heavy Aircraft Parking	Tie-Down Space	\$20.00/mo.
1730	Aviation	430110	T-Hangar, Tie-Down and Heavy Aircraft Parking	Heavy Aircraft Parking	\$20.00/day; \$400.00/mo. Max.
1731	Aviation	430040	Public Parking Short Term (ST)	ST 0 – 10 min.	Free
1732	Aviation	430040	Public Parking Short Term (ST)	ST 11 min – 1 hr.	\$1.00
1733	Aviation	430040	Public Parking Short Term (ST)	ST Each Additional Hour	\$1.00
1734	Aviation	430040	Public Parking Short Term (ST)	ST Max each 24 hrs.	\$10.00
1735	Aviation	430040	Public Parking Long Term (LT)	LT 0 – 10 min	Free
1736	Aviation	430040	Public Parking Long Term (LT)	LT 11 min. - 1 hr.	\$1.00
1737	Aviation	430040	Public Parking Long Term (LT)	LT Each Additional Hour	\$1.00
1738	Aviation	430040	Public Parking Long Term (LT)	LT Max. each 24 hrs.	\$5.00
1739	Aviation	430040	Oversized Vehicle Parking Fee	Fee for parking of oversized vehicles such as motor homes, buses, utility vehicles, etc.	Double the otherwise applicable Public Parking Short Term & Long Term Parking Fee
1740	Aviation	430040	Premium Parking Fee	Reserved Parking Space	\$15.00 per day
1741	Public Health		Food		
1742	Public Health	441380	Meat Establishment Warehouse, Food Processing Plant	Under Direct Supervision of an authorized Federal and State inspection agency, No Other Food Activities.	\$158.00
1743	Public Health	441380	Temporary Establishment	Unexposed Food	\$53.00
1744	Public Health	441380	Recurrent Establishment	Unexposed Food	\$131.00
1745	Public Health	441380	Seasonal Establishment	Unexposed Food	\$79.00
1746	Public Health	441380	Temporary Establishment	Exposed Food	\$79.00
1747	Public Health	441380	Recurrent Establishment	Exposed Food	\$263.00
1748	Public Health	441380	Seasonal Establishment	Exposed Food	\$158.00
1749	Public Health	441380	Home Child Care Facility	12 or less	\$79.00
1750	Public Health	441380	Day Care Center	More Than 12 Recipients	\$170.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1751	Public Health	441380	Charitable/Non-Profit Organization	Exempt from permit and license fees.	EXEMPT
1752	Public Health	441380	Mobile Food Establishment	Unexposed Food	\$105.00
1753	Public Health	441380	Mobile Food Establishment	Exposed Food	\$158.00
1754	Public Health	441380	Food Product Establishment	Under 200 Square Feet Prepackaged And No Potentially Hazardous Food	\$79.00
1755	Public Health	441380	Food Service Establishment Food Product Establishment	Under 3,000 Square Feet	\$170.00
1756	Public Health	441380	Food Service Establishment Food Product Establishment	3,001 To 6,000 Square Feet	\$340.00
1757	Public Health	441380	Food Service Establishment Food Product Establishment	6,001 To 9,000 Square Feet	\$510.00
1758	Public Health	441380	Food Service Establishment Food Product Establishment	9,001 Or More Square Feet	\$680.00
1759	Public Health	441380	Outdoor Market	Outdoor produce sales	\$158.00
1760	Public Health	441380	Each Vendor	Fee per vendor for outdoor market	\$11.00
1761	Public Health	441380	Adult Foster Care Home/Private Care Home	4 Or Less Care Recipients	\$79.00
1762	Public Health	441380	Personal Care Home	5-8 Care Recipients	\$105.00
1763	Public Health	441380	Personal Care Home	9-18 Care Recipients	\$158.00
1764	Public Health	443060	Booklets	Chapter 9.12	\$5.00
1765	Public Health	443060	Booklets	Texas Food Establishment Rules	\$10.00
1766	Public Health	411090	Plan Review	Under 3,000 Square Feet	\$105.00
1767	Public Health	411090	Plan Review	3,001 To 6,000 Square Feet	\$158.00
1768	Public Health	411090	Plan Review	6,001 To 9,000 Square Feet	\$210.00
1769	Public Health	411090	Plan Review	More Than 9,000 Square Feet	\$263.00
1770	Public Health	431180	Site Assessment	Under 200 Sq Ft-No Potentially Hazardous Food, Mobile, Recurrent, Outdoor Market, Home Day Care, Adult, Foster Or Personal Care. Meat establishment/warehouse/food processing plant under direct supervision of an authorized Federal or State inspection agency.	\$47.00
1771	Public Health	431180	Site Assessment	Under 3,000 Square Feet	\$105.00
1772	Public Health	431180	Site Assessment	3,001 To 6,000 Square Feet	\$158.00
1773	Public Health	431180	Site Assessment	6,001 To 9,000 Square Feet	\$210.00
1774	Public Health	431180	Site Assessment	More Than 9,000 Square Feet	\$263.00
1775	Public Health	441190	Re-Inspection Fee	Requested within 24 hours	\$85.00
1776	Public Health	441190	Re-Inspection Fee	Requested within 24-48 hours	\$110.00
1777	Public Health	441190	Re-Inspection Fee	Requested within 48-72 hours	\$150.00
1778	Public Health	441190	Re-Inspection Fee	Requested within 72-96 hours	\$200.00
1779	Public Health	441190	Re-Inspection Fee	Requested after 96 hours	\$300 plus an additional \$100 for each 24 hours period thereafter
1780	Public Health	441380	Food Establishment Permit	Duplicate	\$15.00
1781	Public Health	441390	Food Handler/Manager	Duplicate	\$15.00
1782	Public Health	431190	Hazard Analysis And Critical Control Point	Three Times The License Amount Based On Type Of Food Establishment	VARIABLES
1783	Public Health	443060	Signs	Ground Meat	\$1.00
1784	Public Health	443060	Signs	Hand wash	\$1.00
1785	Public Health	443060	Signs	Oyster	\$1.00
1786	Public Health	443060	Signs	Buffet	\$1.00
1787	Public Health	443060	Signs	Smoking	\$1.00
1788	Public Health	443060	Signs	Food Safety (Restrooms)	\$1.00
1789	Public Health	441530	Application Annual Processing Fee		\$53.00
1790	Public Health	441540	Condemnation Fee	Under 500 Lbs	N/C
1791	Public Health	441540	Condemnation Fee	501 Lbs To 1000 Lbs	\$53.00
1792	Public Health	441540	Condemnation Fee	1001 To 3000 Lbs	\$105.00
1793	Public Health	441540	Condemnation Fee	3001 To 5000 Lbs	\$210.00
1794	Public Health	441540	Condemnation Fee	5001 To 10,000 Lbs	\$315.00
1795	Public Health	441540	Condemnation Fee	10,001 To 25,000 Lbs	\$420.00
1796	Public Health	441540	Condemnation Fee	25,001 To 40,000 Lbs	\$525.00
1797	Public Health	441540	Condemnation Fee	Over 40,000 Lbs	\$630.00
1798	Public Health	441550	Fire/Accident Investigation	Per Inspector (With A Minimum One (1) Hour Charge	\$53.00
1799	Public Health	441090	HACCP Plan Review	Originating Establishment (Preparation)	\$53.00
1800	Public Health	441090	HACCP Plan Review	Receiving Establishment (Ready-To-Eat)	\$26.00
1801	Public Health	443060	Mobile Food Establishment	Sticker	\$10.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1802	Public Health	441560	Temporary Expedited Services (Application Submitted Less Than 72 hours Prior to Start of Event.	Unexposed Food	\$105.00
1803	Public Health	441560	Temporary Expedited Services (Application Submitted Less Than 72 hours Prior to Start of Event.	Exposed Food	\$158.00
1804	Public Health	441390	Food Handler Identification Card	Id Card	\$32.00
1805	Public Health	441390	Food Protection Management Certification	Certification	\$70.00
1806	Public Health	441390	FPMC Records Management/Official Id Card	Id Card-Replacement	\$1.00
1807	Public Health	441390	Food Safety Course	Course	\$21.00
1808	Public Health	450630	Public Information	Food Management Class Pamphlets	VARIABLES
1809	Public Health	441390	Food Handler Records Management/Official ID Card	Food Handler Records, Management/Official ID Card	\$15.00
1810	Public Health	431180	Requested Routine Inspection for Central Preparation Facility	For Central Preparation Facility	\$100.00
1811	Public Health	441530	Application Fee	Health and Sanitary Application Processing Fee (Sack Lunch Daycares w/o Food Permits)	\$52.00
1812	Public Health	431180	Inspection Fee	Health and Sanitary Site Visit (Sack Lunch Daycares w/o Food Permits)	\$47.00
1813	Public Health	441190	Reinstatement of Suspended Permit Fee	(50% of the license amount based on type of establishment)	VARIABLES
1814	Public Health	441550	After Hours Inspection Fee, Fire/Accident Inspection Fee or Food Condemnation/retention Fee Over 500# (5:00 pm to 8:00 am Monday to Friday; All Day Saturday, Sunday, and City Holidays)	Per Hour Inspector (With a Minimum one (1) Hour Charge or Any Portion Thereof.	\$85.00
1815	Public Health	441190	Receipt	Duplicate	\$10.00
1816	Public Health	441190	Class	Blood Borne Pathogens And Aseptic Techniques	\$45.00
1817	Public Health			Reduced fees for Dental, STD, TB Clinic Self-Pay Patients will be based in accordance with the US Department of Health and Human Services. The Sliding Fee Scale is available at the Department of Public Health for review and discounted fees will be charged after required documentation is received and eligibility determination by department personnel is made.	Medical related fees are set in accordance with Medicaid rates.
1818	Public Health		DENTAL		
1819	Public Health	431310	Initial Oral Exam	Initial Oral Exam	\$45.00
1820	Public Health	431310	Oral Periodic Oral Exam	Oral Periodic Oral Exam	\$37.00
1821	Public Health	431310	Emergency Oral Exam	Emergency Oral Exam	\$25.00
1822	Public Health	431310	Oral Exam 6 Mos. Old.	Oral Exam 6 Mos. Old.	\$181.00
1823	Public Health	431310	Intraoral-Complete Series	Intraoral-Complete Series	\$90.00
1824	Public Health	431310	Int/Oral-Periapical 1st Film	Int/Oral-Periapical 1st Film	\$16.00
1825	Public Health	431310	Int/Oral-Periapical each add	Int/Oral-Periapical each add	\$15.00
1826	Public Health	431310	Intraoral Occlusal Film	Intraoral Occlusal Film	\$13.00
1827	Public Health	431310	Bitewings Two Films	Bitewings Two Films	\$30.00
1828	Public Health	431310	Bitewings Four Films	Bitewings Four Films	\$44.00
1829	Public Health	431310	Panoramic Film	Panoramic Film	\$81.00
1830	Public Health	431310	Adult/Prophy	Adult/Prophy	\$70.00
1831	Public Health	431310	Child/Prophy	Child/Prophy	\$47.00
1832	Public Health	431310	Child/Fluoride	Child/Fluoride	\$19.00
1833	Public Health	431310	Adult/Fluoride	Adult/Fluoride	\$19.00
1834	Public Health	431310	Oral Hygiene Instruction	Oral Hygiene Instruction	\$16.00
1835	Public Health	431310	Sealant per Tooth	Sealant per Tooth	\$36.00
1836	Public Health	431310	Space Maint/Fixed Unilat	Space Maint/Fixed Unilat	\$200.00
1837	Public Health	431310	Recementation of Space Maintainer	Recementation of Space Maintainer	\$23.00
1838	Public Health	431310	AMAL. PRIM (1S)	AMAL. PRIM (1S)	\$77.00
1839	Public Health	431310	AMAL. PERM (1S)	AMAL. PERM (1S)	\$82.00
1840	Public Health	431310	AMAL. PRIM (2S)	AMAL. PRIM (2S)	\$104.00
1841	Public Health	431310	AMAL. PERM (2S)	AMAL. PERM (2S)	\$109.00

**FY 2014 SCHEDULE C
DEPARTMENTAL FEE LIST**

Line No.	Department	Account	Fee Description	Detail	FY2014 Adopted
1842	Public Health	431310	AMAL. PRIM (3S)	AMAL. PRIM (3S)	\$113.00
1843	Public Health	431310	AMAL. PERM (3S)	AMAL. PERM (3S)	\$139.00
1844	Public Health	431310	AMAL. PRIM (4)	AMAL. PRIM (4)	\$77.00
1845	Public Health	431310	RESIN, ANTE (1S)	RESIN, ANTE (1S)	\$99.00
1846	Public Health	431310	RESIN, ANTE (2S)	RESIN, ANTE (2S)	\$131.00
1847	Public Health	431310	RESIN, ANTE (3S)	RESIN, ANTE (3S)	\$172.00
1848	Public Health	431310	RESIN, ANTE (4+S)	RESIN, ANTE (4+S)	\$213.00
1849	Public Health	431310	RESIN One Surface Post/Primary	RESIN One Surface Post/Primary	\$96.00
1850	Public Health	431310	Resin One Surface Perm	Resin One Surface Perm	\$105.00
1851	Public Health	431310	Resin Two Surface/Primary	Resin Two Surface/Primary	\$124.00
1852	Public Health	431310	Resin Two Surface Perm	Resin Two Surface Perm	\$138.00
1853	Public Health	431310	Resin Three Post Prim	Resin Three Post Prim	\$109.00
1854	Public Health	431310	Resin Three Perm	Resin Three Perm	\$126.00
1855	Public Health	431310	Re-cement Crown	Re-cement Crown	\$25.00
1856	Public Health	431310	SSC/Primary	SSC/Primary	\$195.00
1857	Public Health	431310	SSC/Permanent	SSC/Permanent	\$203.00
1858	Public Health	431310	Sedative Fill Temp	Sedative Fill Temp	\$46.00
1859	Public Health	431310	Pulp Cap - Direct	Pulp Cap - Direct	\$20.00
1860	Public Health	431310	Pulp Cap - Indirect	Pulp Cap - Indirect	\$38.00
1861	Public Health	431310	Therapeutic Pulp	Therapeutic Pulp	\$110.00
1862	Public Health	431310	Pulpal Therapy (Restorable Filling)	Pulpal Therapy (Resorbable Filling)	\$55.00
1863	Public Health	431310	1 RT Canal	2 RT Canal	\$445.00
1864	Public Health	431310	2 PT Canal	3 PT Canal	\$516.00
1865	Public Health	431310	Three or More Canals, Molar	Three or More Canals, Molar	\$780.00
1866	Public Health	431310	Gingivectomy per Quadrant	Gingivectomy per Quadrant	\$203.00
1867	Public Health	431310	Gingivectomy per Rooth	Gingivectomy per Rooth	\$63.00
1868	Public Health	431310	Provisional Splinting - Introcoronal	Provisional Splinting - Introcoronal	\$78.00
1869	Public Health	431310	Provisional Splinting	Provisional Splinting	\$125.00
1870	Public Health	431310	Extraction Single Tooth	Extraction Single Tooth	\$84.00
1871	Public Health	431310	Surg. Extraction	Surg. Extraction	\$129.00
1872	Public Health	431310	Suture of Small Wound	Suture of Small Wound	\$94.00
1873	Public Health	431310	Excision of Pericoronal Gingiva	Excision of Pericoronal Gingiva	\$55.00
1874	Public Health	431310	Local Anesthesia Not in Conj.	Local Anesthesia Not in Conj.	\$16.00
1875	Public Health	431310	Analgesia, Anxiolysis, Inhalation	Analgesia, Anxiolysis, Inhalation	\$35.00
1876	Public Health	431310	Occlusal Adjustment - Limited	Occlusal Adjustment - Limited	\$47.00
1877	Public Health	431310	Pallative Threat (Emg)	Pallative Threat (Emg)	\$23.00
1878	Public Health		IMMUNIZATIONS		
1879	Public Health	431360	Children's Vaccines	Per Vaccine	\$10.00
1880	Public Health	431360	Adult Vaccines - State stock	Per Vaccine	\$20.00
1881	Public Health	431270	Adult Vaccines - Private stock	Per Vaccine	Cost of vaccine + \$25.00
1882	Public Health		LABORATORY		
1883	Public Health	431330	QuantiFERON TB Iss Tha10	QuantiFERON TB Gold	\$88.00
1884	Public Health	431330	QuantiFERON TB Iss Tha10 or More	QuantiFERON TB Gold	\$88.00
1885	Public Health	431370	RPR	RPR	\$7.00
1886	Public Health	431370	TPPA	TPPA	\$15.00
1887	Public Health	431330	Specimen Concentration	Specimen Concentration	\$12.00
1888	Public Health	431330	Mycobacteria Culture	Mycobacteria Culture	\$19.00
1889	Public Health	431330	Mycobacteria ID Biochem	Mycobacteria ID Biochem	\$19.00
1890	Public Health	431330	Mycobacteria ID HPLC	Mycobacteria ID HPLC	\$22.00
1891	Public Health	431330	Mycobacteria Drug Susceptibility, Each Drug	Mycobacteria Drug Susceptibility, Each Drug	\$10.00
1892	Public Health	431370	Smear Gram stain	Smear Gram stain	\$7.00
1893	Public Health	431330	Smear acid-fast stain	Smear acid-fast stain	\$9.00
1894	Public Health	431370	Smear wet mount	Smear wet mount	\$7.00
1895	Public Health	431370	Chlamydia DNA amp probe	Chlamydia DNA amp probe	\$62.00
1896	Public Health	431370	AFB ID genetic probe	AFB ID genetic probe	\$35.00
1897	Public Health	431370	AFB ID genetic probe	AFB ID genetic probe	\$35.00
1898	Public Health	403133	Rabies Testing	Rabies Testing	\$89.00
1899	Public Health	431370	N. Gonorrhea DNA amp probe	N. Gonorrhea DNA amp probe	\$62.00
1900	Public Health	431380	Potable Water Testing up to 9 samples	Potable Water testing	\$23.00

SCHEDULE D
Ordinance 8064 Appendix "A"

08/07/13

<u>Job Classification Title</u>	<u>Job Code/Grades</u>
Accessibility Coordinator	10930 PM 125
Accessibility Specialist	10940 GS 52
Accountant	12230 PM 125
Accounting Manager	12210 PM 130
Accounting Payroll/Specialist	12250 GS 50
Accounting/Payroll Clerk	12260 GS 46
Administrative Analyst	11150 PM 128
Administrative Assistant	11110 GS 52
Affordable Housing Finance Coordinator	10645 PM 132
Aging Services Coordinator	10640 PM 126
Airfield Maintenance Supervisor	18325 GS 55
Airport Assistant Operations Officer	14120 PM 123
Airport Labor Supervisor	18360 GS 52
Airport Maintenance Superintendent	14060 PM 129
Airport Operations Superintendent	14070 PM 131
Airport Operations Supervisor	14090 PM 126
Airport Program Coordinator	14110 PM 132
Airport Security Coordinator	14080 PM 129
Animal Services Attendant	22380 GS 46
Animal Services Manager	22315 PM 130
Animal Services Officer	22350 GS 51
Animal Services Operations Supervisor	22321 GS 57
Animal Services Shift Supervisor	22320 GS 55
Animal Training and Enrichment Coordinator	16600 GS 53
Aquatics Supervisor	16130 PM 123
Aquatics Systems Manager	16480 GS 53
Archaeology Museum Education Curator	15233 PM 125
Archeology Museum Curator	15243 PM 127
Architect	13120 PM 130
Architectural Intern	13130 PM 124
Archives & Records Analyst	11040 PM 123
Archives & Records Manager	11030 PM 128
Art Museum Assistant Curator	15260 PM 124
Art Museum Assistant Education Curator	15250 PM 123
Art Museum Curator	15240 PM 127
Art Museum Registrar	15080 PM 123

SCHEDULE D
Ordinance 8064 Appendix "A"

08/07/13

<u>Job Classification Title</u>	<u>Job Code/Grades</u>
Art Museum Senior Curator	15235 PM 129
Art Museum Senior Education Curator	15210 PM 126
Arts Programs & Education Specialist	15120 PM 124
Assistant Fire Marshall	73430 FS 6
Assistant Library Branch Manager	15510 PM 127
Assistant Municipal Clerk	19115 PM 133
Assistant Trans-Pecos Systems Coordinator	15620 PM 127
Associate Accountant	12240 PM 122
Associate Code Compliance Officer	17330 GS 47
Associate Hydrogeologist	13250 PM 126
Associate Ombudsman	11335 PM 125
Associate Veterinarian	16515 PM 133
Audit Supervisor	12075 PM 133
Auditor	12090 PM 125
Benefit Specialist	12106 GS 52
Benefits Supervisor	12095 PM 130
Breastfeeding Coordinator	22180 PM 125
Budget & Management Analyst	12160 PM 125
Budget & Services Coordinator	12170 PM 127
Budget Specialist	12180 GS 53
Building Combination Inspector	17225 GS 55
Building Combination Inspector Supervisor	17215 GS 57
Building Inspector	17220 GS 53
Building Inspector Supervisor	17210 GS 55
Building Plans Examiner	17350 GS 57
Business & Customer Service Assistant Manager	11320 PM 130
Business & Financial Manager	12065 PM 132
Buyer	10340 GS 54
Capital Projects Inspector	17285 GS 52
Carpenter	18710 GS 49
Cashier	12480 GS 43
CDBG Contract Administrator	10650 PM 127
Certified Firefighter Trainee	19030 GS 50
Certified Paramedic-Fire Trainee	19070 GS 54
Certified Police Trainee	19050 GS 54
Chemist	13220 PM 125

SCHEDULE D
Ordinance 8064 Appendix "A"

08/07/13

<u>Job Classification Title</u>	<u>Job Code/Grades</u>
Chief Building Inspector	17130 PM 127
Chief Construction Inspector	13040 PM 126
Chief Plans Examiner	17340 PM 132
Civil Engineer	13310 PM 132
Civil Engineer Associate	13320 PM 128
Clinical Assistant	22130 GS 46
Coach Operator	14420 GS 49
Coach Operator Trainee	14460 GS 43
Code Compliance Manager	17300 PM 130
Code Compliance Officer	17320 GS 51
Code Compliance Supervisor	17310 GS 55
Code Field Operations Supervisor	17305 GS 57
Coin Sorter Operator	12530 GS 43
Collections Supervisor	12430 GS 51
Collectively Bargained Payroll Clerk	12255 GS 47
Communication Dispatcher	11420 GS 50
Communication Dispatcher Supervisor	11410 GS 52
Communications Assistant Manager	19620 PM 129
Community Center Supervisor	16110 PM 125
Community Health Preparedness Coordinator	22255 PM 132
Community Health Preparedness Planner	22260 PM 125
Community Service Aide Breastfeeding Counselor	22190 GS 45
Construction Inspector Trainee	17290 GS 47
Consumer Affairs Officer	11340 PM 126
Contracts Development Coordinator	20130 PM 128
Court Liaison Supervisor	19360 GS 45
Crime Analyst	19320 PM 125
Criminal Intelligence Liaison	19330 PM 123
Cultural Funding & Technical Assistant Coordinator	15130 PM 125
Custodial Services Supervisor	18330 GS 49
Custodial Shift Leader	18350 GS 45
Custodial Supervisor	18340 GS 47
Customer Relations & Billing Supervisor	11350 GS 52
Customer Relations Clerk	11370 GS 45
Customer Relations Representative	11360 GS 48
Dental Assistant	22220 GS 46

SCHEDULE D
Ordinance 8064 Appendix "A"

08/07/13

<u>Job Classification Title</u>	<u>Job Code/Grades</u>
Dental Hygienist	22210 GS 57
Department Administrative Manager	11140 PM 129
Departmental Data Management Specialist	11085 GS 50
Departmental Data Management Supervisor	11080 GS 55
Departmental Human Resources Manager	10510 - PM 132
Deputy City Clerk	11020 PM 126
Deputy Court Clerk	19160 GS 46
Desalination Plant Superintendent	20880 PM 129
Disbursements Supervisor	12420 GS 52
Document Center Specialist	11070 GS 44
Document Center Supervisor	11050 GS 51
Economic Program Analyst	10030 PM 126
Education & Graphics Specialist	11060 PM 122
Electrical Engineer	13360 PM 132
Electrical Engineering Associate	13370 PM 128
Electrical Inspector	17240 GS 53
Electrical Inspector Supervisor	17230 GS 55
Electrical Plans Examiner	17370 GS 57
Electrician	18630 GS 54
Electrician Supervisor	18620 GS 56
Electronics Lead Technician	18640 GS 55
Electronics Technician	18650 GS 53
Energy Coordinator	13080 PM 128
Energy Resources Manager	13075 PM 132
Engineering Aide	13840 GS 46
Engineering Associate	13810 PM 126
Engineering Lead Technician	13815 GS 56
Engineering Senior Technician	13820 GS 54
Engineering Technician	13830 GS 51
Environmental Engineer	13410 PM 132
Environmental Engineer Associate	13420 PM 128
Environmental Field Technician	13835 GS 48
Environmental Review Specialist	10355 PM 122
Environmental Scientist	13430 PM 126
Environmental Senior Field Technician	13825 GS 52
Environmental Senior Scientist	13415 PM 130

SCHEDULE D
Ordinance 8064 Appendix "A"

08/07/13

<u>Job Classification Title</u>	<u>Job Code/Grades</u>
Environmental Staff Scientist	13435 PM 124
Environmental Planner	10200 PM 128
Epidemiologist	22200 PM 131
Equipment Operator	18430 GS 48
Events Coordinator	15050 GS 49
Facilities Maintenance Chief	18315 GS 56
Facilities Maintenance Lead Worker	18520 GS 50
Facilities Maintenance Superintendent	18310 PM 130
Facilities Maintenance Supervisor	18320 GS 55
Facilities Maintenance Worker	18530 GS 47
Financial Systems Coordinator	12060 PM 126
Fire Administrative Chief	73460 FS 7
Fire Assistant Chief	73480 FS 9
Fire Battalion Chief	73390 FS 6
Fire Captain	73380 FS 5
Fire Deputy Chief	73470 FS 8
Fire Division Chief	73420 FS 6
Fire Lieutenant	73370 FS 4
Fire Maintenance Superintendent	73410 FS 7
Fire Marshall	73440 FS 8
Fire Medic	76070 FS 1
Fire Medical Lieutenant	76030 FS 4
Fire Paramedic	76040 FS 2
Fire Suppression Technician	73330 FS 2
Fire Suppression Technician II	73290 FS 3
Fire Training Chief	73450 FS 7
Firefighter	73320 FS 1
Firefighter Trainee	19040 GS 48
Fixed Route Assistant Superintendent	14230 PM 132
Fleet & Building Maintenance Superintendent	20280 PM 131
Fleet Body Repair Lead Technician	18200 GS 54
Fleet Body Repair Technician	18210 GS 52
Fleet Body Shop Supervisor	18040 GS 56
Fleet Maintenance Chief	18020 GS 58
Fleet Maintenance Lead Technician	18110 GS 54
Fleet Maintenance Supervisor	18030 GS 56

SCHEDULE D
Ordinance 8064 Appendix "A"

08/07/13

<u>Job Classification Title</u>	<u>Job Code/Grades</u>
Fleet Maintenance Technician	18120 GS 52
Fleet Maintenance Technician Trainee	18140 GS 46
Fleet Maintenance Trainer Supervisor	11715 GS 57
Fleet Service Worker	18220 GS 45
Fleet Services Assistant	18230 GS 43
Fleet Services Coordinator	18060 GS 52
Food Safety Associate Inspector	22480 GS 47
Food Safety Inspector	22470 GS 51
Food Safety Inspector Supervisor	22460 GS 55
Food Safety Program Manager	22450 PM 130
Food Safety Specialist	22400 PM 122
Foreign Trade Zone Coordinator	10025 PM 128
General Service Worker	18570 GS 43
General Services Lead Worker	18560 GS 46
General Services Supervisor	18510 GS 52
Graffiti Abatement Program Coordinator	17660 PM 123
Grant Planner	10720 PM 125
Grant Services Coordinator	10735 PM 125
Graphics Technician	11065 GS 50
Groundskeeper	18550 GS 45
Groundskeeping Equipment Technician	18130 GS 48
Health Education Supervisor	22240 PM 127
Health Training & Promotions Manager	22230 PM 132
Heavy Equipment Operator	18420 GS 51
Heavy Equipment Supervisor	18410 GS 55
Help Desk Specialist	11620 GS 45
Historic Preservation Officer	15100 PM 130
History Museum Curator	15245 PM 127
History Museum Senior Curator	15225 PM 127
History Museum Senior Education Curator	15215 PM 126
Housing Construction Specialist	10820 GS 54
Housing Construction Supervisor	10660 GS 56
Housing Program Relocation Officer	10830 PM 123
Housing Program Relocation Representative	10840 GS 48
Housing Program Specialist	10810 PM 124
Human Resources Analyst	10530 PM 125

SCHEDULE D
Ordinance 8064 Appendix "A"

08/07/13

<u>Job Classification Title</u>	<u>Job Code/Grades</u>
Human Resources Business Partner	10515 PM 130
Human Resources Manager	10430 PM 134
Human Resources Specialist	10550 GS 52
Hydrogeologist	13240 PM 131
Industrial Electrician	18610 GS 55
Industrial Engineer	13510 PM 132
Industrial Engineering Associate	13520 PM 128
Information and Referral 211 Specialist	11400 GS 46
Instrumentation & Control Lead Technician	20873 GS 56
Instrumentation & Control Technician	20875 GS 54
Instrumentation Control Assistant Superintendent	20870 PM 125
Instrumentation Control Superintendent	20860 PM 127
International Bridges Operations Manager	12400 PM 130
Inventory Coder	11570 GS 43
Irrigation Technician	18780 GS 48
Laboratory Services Manager	20520 PM 132
Land & Contract Administrator	10370 PM 126
Land & Contract Specialist	10390 GS 51
Land Management Superintendent	16045 PM 132
Landscape Architect	13121 PM 128
Landscape Inspector	17280 GS 53
Landscape Plans Examiner	17380 GS 57
Latent Print Examiner	19470 GS 53
Latent Print Examiner Supervisor	19455 PM 126
Lead Auditor	12080 PM 130
Lead Budget & Management Analyst	12140 PM 131
Lead Epidemiologist	22205 PM 133
Lead Human Resources Specialist	10540 GS 56
Lead Maintenance Mechanic	18740 GS 54
Lead Planner	10130 PM 130
Lead Solid Waste Truck Driver	17825 GS 51
Legal/Contract Secretary	11115 GS 51
Library Acquisitions Specialist	15555 GS 52
Library Assistant	15580 GS 43
Library Branch Manager	15640 PM 129
Library Head Cataloger	15440 PM 128

SCHEDULE D
Ordinance 8064 Appendix "A"

08/07/13

<u>Job Classification Title</u>	<u>Job Code/Grades</u>
Library Head of General Reference	15430 PM 130
Library Information Senior Specialist	15560 GS 49
Library Information Specialist	15570 GS 46
Library Literacy Coordinator	15650 PM 125
Library Services Supervisor	15550 GS 52
Library Technical Services Manager	15540 PM 129
Library Youth Services Coordinator	15530 PM 128
Licensed Coach Operator Trainee	14450 GS 42
Licensed Vocational Nurse	22110 GS 57
Loan Account & Collection Specialist	10850 GS 47
Locksmith	18720 GS 46
Machinist	18730 GS 48
Maintenance Mechanic	18750 GS 51
Maintenance Service Ticket Writer	18050 GS 46
Marketing & Customer Relations Coordinator	10050 PM 126
Marketing and Cultural Tourism Coordinator	15150 PM 124
Materials Specialist	11530 GS 47
Materials Supervisor	11520 GS 54
Mechanical & Plumbing Inspector Supervisor	17250 GS 55
Mechanical & Plumbing Plans Examiner	17360 GS 56
Mechanical Engineer	13560 PM 132
Mechanical Engineering Associate	13570 PM 128
Mechanical Inspector	17270 GS 52
Medical Assistant	22120 GS 48
Microbiologist	13225 PM 125
Microbiology Supervisor	13228 PM 130
Municipal Court Hearing Officer	19120 PM 126
Municipal Court Sentencing Coordinator	19130 PM 124
Museum Development Coordinator	15060 PM 125
Museum Education Curator	15230 PM 125
Museum Exhibits Curator	15270 PM 124
Museum Manager	15040 PM 132
Museum Operations Assistant	15320 GS 44
Museum Preparator	15070 PM 123
Museum Senior Curator	15220 PM 127
Museum Store Manager	15310 PM 123

SCHEDULE D
Ordinance 8064 Appendix "A"

08/07/13

<u>Job Classification Title</u>	<u>Job Code/Grades</u>
Neighborhood Relations Coordinator	10730 PM 124
Neighborhood Service Coordinator	10700 PM 130
Nurse Supervisor	22100 PM 130
Nursing Program Manager	22080 PM 133
Nutrition Services Manager	22140 PM 133
Nutritionist	22170 PM 125
Office Assistant	11250 GS 43
Office Manager	11210 GS 54
Office Supervisor	11220 GS 49
Ombudsman	11330 PM 128
Open Space, Trails and Parks Coordinator	16065 PM 126
Operations Assistant	17640 GS 53
Operations Supervisor	17630 GS 57
Paratransit Assistant Superintendent	14240 PM 128
Park Area Supervisor	16320 GS 55
Park User Representative	16240 GS 49
Parking and Traffic Controller	19525 GS 48
Parking Enforcement Controller	19530 GS 47
Parking Meter Service Supervisor	12510 GS 49
Parking Meter Service Worker	12520 GS 46
Pavement Coordinator	17627 PM 126
Photographic Laboratory Senior Technician	19440 GS 53
Photographic Laboratory Technician	19450 GS 50
Planner	10150 PM 125
Planning Specialist	10170 GS 49
Planning Technician	10190 GS 43
Plumber	18760 GS 52
Plumbing Inspector	17260 GS 53
Police Administrative Services Division Manager	19220 PM 129
Police Assistant Chief	75670 P8
Police Budget Coordinator	19230 PM 126
Police Commander	75630 P6
Police Deputy Chief	75660 P7
Police Detective	75510 P2-P3
Police Interagency Program Coordinator	19340 PM 122
Police Lieutenant	75620 P5

SCHEDULE D
Ordinance 8064 Appendix "A"

08/07/13

<u>Job Classification Title</u>	<u>Job Code/Grades</u>
Police Officer	75420 P1
Police Records Specialist	19250 GS 47
Police Records Supervisor	19260 GS 53
Police Records Unit Supervisor	19240 GS 51
Police Sergeant	75610 P4
Police Toxicologist	19310 PM 127
Police Trainee	19060 GS 54
Police Training Manager	19350 PM 128
Pretreatment Assistant Manager	13270 PM 125
Pretreatment Engineering Associate	13740 PM 128
Pretreatment Inspector	20940 GS 51
Pretreatment Inspector Supervisor	20930 GS 54
Pretreatment Manager	13730 PM 132
Printing & Equipment Operator	11090 GS 46
Procurement Analyst	10330 PM 126
Project Compliance Specialist	10350 PM 122
Project Manager (Unclassified)	11-Unclassified (133)
Property & Evidence Specialist	19430 GS 48
Property & Evidence Supervisor	19410 GS 52
Property and Disposition Specialist	19420 GS 50
Property Control Officer	11560 GS 50
Public Affairs Officer	10040 PM 132
Public Arts Program Coordinator	15110 PM 124
Public Health Aide	22300 GS 45
Public Health Nurse	22090 PM 128
Public Health Program Manager	22265 PM 132
Public Health Specialist	22290 PM 123
Public Health Supervisor	22270 PM 128
Public Health Technician	22070 GS 52
Public Safety - Public Information Officer	19370 PM 127
Public Safety Call Taker	19760 GS 51
Public Safety Communications Specialist	19780 GS 50
Public Safety Communicator	19750 GS 54
Public Safety Communicator Trainee	19755 GS 51
Public Safety Dispatcher-Police	19740 GS 51
Public Safety Report Taker	19770 GS 45

SCHEDULE D
Ordinance 8064 Appendix "A"

08/07/13

<u>Job Classification Title</u>	<u>Job Code/Grades</u>
Public Safety Shift Supervisor	19730 GS 57
Public Services Librarian	15520 PM 125
Purchasing Agent	10335 PM 129
Purchasing Clerk	10360 GS 47
Quality Control Chemist	13260 PM 131
Rate Analyst	20430 PM 128
Recreation & Sports Coordinator	16070 PM 126
Recreation Division Supervisor	16050 PM 129
Recreation Leader	16230 GS 42
Recreation Program Supervisor	16120 PM 122
Recreation Specialist	16210 GS 47
Regional Library Branch Manager	15630 PM 130
Research Assistant	11180 PM 122
Resurfacing Inspector	17650 GS 47
Return to Work Specialist	12105 PM 124
Revenue Processing Supervisor	12330 GS 54
Right of Way Agent	10380 PM 125
Risk Management Analyst	12100 PM 129
Roofer	18770 GS 47
Safety Engineer	23010 PM 132
Safety Specialist	11730 PM 124
Safety Technician	11740 GS 48
Secretary	11130 GS 46
Senior Accountant	12220 PM 128
Senior Accounting/Payroll Specialist	12245 GS 52
Senior Animal Services Attendant	22370 GS 48
Senior Animal Services Officer	22340 GS 53
Senior Auditor	12085 PM 128
Senior Budget & Management Analyst	12150 PM 129
Senior Cashier	12470 GS 45
Senior Chemist	13210 PM 129
Senior Code Compliance Officer	17315 GS 53
Senior Crime Analyst	19315 PM 128
Senior Deputy Court Clerk	19150 GS 51
Senior Grant Planner	10710 PM 128
Senior Graphics Technician	11055 PM 123

SCHEDULE D
Ordinance 8064 Appendix "A"

08/07/13

<u>Job Classification Title</u>	<u>Job Code/Grades</u>
Senior Human Resources Analyst	10520 PM 128
Senior Human Resources Specialist	10545 GS 54
Senior Latent Print Examiner	19460 PM 123
Senior Microbiologist	13226 PM 128
Senior Nutritionist	22150 PM 127
Senior Office Assistant	11230 GS 45
Senior Planner	10140 PM 128
Senior Planning Technician	10180 GS 46
Senior Plans Examiner	17343 PM 125
Senior Public Health Specialist	22280 PM 124
Senior Purchasing Agent	10325 PM 131
Senior Recreation Leader	16220 GS 43
Senior Safety Specialist	20450 PM 126
Senior Secretary	11120 GS 49
Senior Service Planner	14255 PM 127
Senior Toll Collector	12450 GS 45
Senior Zoo Keeper	16580 GS 49
Service & Security Worker	18525 GS 43
Shuttle Coach Operator	14440 GS 45
Sign Language Interpreter	10935 PM 128
Solid Waste Division Supervisor	17810 GS 54
Solid Waste Landfill Supervisor	17740 GS 55
Solid Waste Operations Coordinator	17738 PM 122
Solid Waste Operations Manager	17735 PM 132
Solid Waste Route Supervisor	17820 GS 44
Solid Waste Superintendent	17730 GS 56
Solid Waste Truck Driver	17830 GS 49
Solid Waste Truck Driver Trainee	17840 GS 43
Southwest Librarian	15450 PM 127
Sports Manager	16090 PM 130
Stores Clerk	11550 GS 45
Tax Accounts Supervisor	12340 GS 54
Technical Services and Systems Librarian	15545 PM 128
Tire Repairer	18240 GS 43
Toll Collections Supervisor	12440 GS 54
Toll Collector	12460 GS 42

SCHEDULE D
Ordinance 8064 Appendix "A"

08/07/13

<u>Job Classification Title</u>	<u>Job Code/Grades</u>
Tow Truck Operator	19540 GS 45
Trades Helper	18540 GS 45
Traffic Control Installation Supervisor	17510 GS 53
Traffic Control Planner	13630 PM 126
Traffic Control Specialist	13640 GS 52
Traffic Engineer	13610 PM 132
Traffic Engineer Associate	13620 PM 128
Traffic Signal Division Supervisor	17420 GS 57
Traffic Signal Maintenance Supervisor	17440 GS 56
Traffic Signs & Markings Division Supervisor	17430 GS 56
Traffic Signs & Markings Technician	17515 GS 48
Traffic Signs & Markings Worker	17520 GS 46
Traffic Signs and Markings Plans Examiner	17390 GS 55
Training & Development Coordinator	10440 PM 127
Training & Public Programs Manager	11700 PM 132
Training Specialist	11710 PM 126
Training Technician	11720 GS 47
Transit Call Center Supervisor	14245 GS 55
Transit Customer Service Representative	14320 GS 44
Transit Customer Service Supervisor	14300 GS 51
Transit Data Specialist	14335 GS 51
Transit Fleet Service Supervisor	14310 GS 52
Transit Planning & Program Coordinator	14210 PM 132
Transit Quality Control Inspector	14360 GS 51
Transit Safety Manager	14345 PM 132
Transit Safety Officer	14350 PM 128
Transit Schedule Writer	14340 GS 51
Transit Scheduler	14315 GS 51
Transit Stock Controller	11510 PM 123
Transit Supervisor	14250 GS 53
Trans-Pecos Library System Coordinator	15610 PM 130
Transportation Manager	17625 PM 132
Transportation Planner	10220 PM 127
Transportation Services Supervisor	14100 GS 52
Truck Driver	18440 GS 45
Utility Central Control Operator	20840 GS 52

SCHEDULE D
Ordinance 8064 Appendix "A"

08/07/13

<u>Job Classification Title</u>	<u>Job Code/Grades</u>
Utility Central Control Supervisor	20830 GS 54
Utility Construction Supervisor	21060 GS 54
Utility Customer Service Supervisor	20610 GS 53
Utility Electronic Controls Supervisor	20850 GS 55
Utility Engineer	13710 PM 132
Utility Engineering Associate	13720 PM 128
Utility Field Customer Service Inspector	20630 GS 49
Utility Field Customer Service Supervisor	20620 GS 51
Utility Field Customer Service Worker	20640 GS 48
Utility Laboratory Aide	20560 GS 42
Utility Laboratory Sampler	20555 GS 48
Utility Laboratory Technician	20550 GS 50
Utility Meter Reader	20660 GS 46
Utility Meter Reader Supervisor	20650 GS 50
Utility Meter Repair Supervisor	20670 GS 51
Utility Meter Repairer	20690 GS 47
Utility Meter Senior Repairer	20680 GS 49
Utility Pipe Layer	21050 GS 46
Utility Plant Technician	20770 GS 49
Utility Reclamation Plant Superintendent	20920 PM 129
Utility Safety & Claims Supervisor	20440 PM 129
Utility Sample Specialist	20530 GS 53
Vehicle for Hire Inspector	19520 GS 48
Vehicle for Hire Supervisor	19510 GS 50
Veterinary Assistant	16530 GS 49
Veterinary Technician	16520 GS 54
Victim Services Advocate	19380 GS 54
Volunteer Program Coordinator	10910 PM 125
Volunteer Program Specialist	10920 PM 122
Volunteer Services Specialist	10670 GS 50
Warrant Supervisor	19140 GS 52
Wastewater Collection Maintenance Superintendent	21025 GS 57
Wastewater Collection Maintenance Supervisor	21030 GS 54
Wastewater Construction Superintendent	21020 GS 57
Wastewater Lead Service Worker	21130 GS 47
Wastewater Lift Station Maintenance Supervisor	21040 GS 55

SCHEDULE D
Ordinance 8064 Appendix "A"

08/07/13

<u>Job Classification Title</u>	<u>Job Code/Grades</u>
Wastewater Lift Station Superintendent	20910 GS 57
Wastewater Plant Assistant Superintendent	20740 GS 55
Wastewater Plant Senior Technician	20760 GS 52
Wastewater Plant Superintendent	20720 PM 128
Wastewater Service Worker Supervisor	21110 GS 52
Water Conservation Education Specialist	20320 PM 124
Water Conservation Technician	20330 GS 49
Water Distribution Superintendent	21010 PM 130
Water Lead Service Worker	21120 GS 48
Water Operations Control Analyst	20580 PM 129
Water Plant Assistant Superintendent	20730 GS 55
Water Plant Senior Technician	20750 GS 52
Water Plant Superintendent	20710 PM 128
Water Production Assistant Superintendent	20820 GS 55
Water Production Superintendent	20810 PM 128
Water Service Worker Supervisor	21100 GS 52
Water Services Inspector	21140 GS 50
Welder	18790 GS 52
Well Maintenance Supervisor	21070 GS 54
WIC Services Manager	22050 PM 130
Zoning Board Of Adjustment Secretary	17355 GS 53
Zoo Animal Curator	16430 PM 129
Zoo Area Supervisor	16560 GS 51
Zoo Collection Supervisor	16550 GS 53
Zoo Commissary Lead Technicians	16535 GS 46
Zoo Commissary Supervisor	16540 GS 52
Zoo Commissary Technicians	16545 GS 43
Zoo Education Curator	16440 PM 125
Zoo Education Specialist	16445 PM 123
Zoo Exhibit Technician	16450 GS 51
Zoo Facilities Supervisor	16470 GS 50
Zoo Keeper	16590 GS 47
Zoo Parks Operations Manager	16460 PM 130
Zoo Registrar	16610 GS 53

Schedule E
Information Technology Services
Contractual Services
FY 2014 Services Renewals for Services \$3,000 or Above

IT NON-DEPT/ DEPT USER	DEPT ID	ACCOUNT	PROGRAM	ACCT DESCRIPTION	ESTIMATED PRICE	Vendor	DESCRIPTION
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	\$ 871,200	Dell	Microsoft Enterprise Agreement new contract in FY14 w/ 10% increase
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	82,680.40	Microsoft	Microsoft Premier Support: Support Account Management, Problem Resolution Support, Support Assistance, TAM Onsite Resource Visit, ADRAP, Software Assurance Benefits Incidents Value.
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	900,000.00	Dell	Microsoft Enterprise Contract Yearly True-up
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	40,744.76	PC Mall	Adobe Master Collection from PC Mall
						PDS	Imaging System Annual Support - PDS ViewPoint, DocLink for Jims, DocLink for Accela, DocLink for Ileads, DocLink for PeopleSoft - Finance, Captiva QucScan Pro, Scan Auto Import, Import of Complaints Program, Pre-TrialLink, Docket Scan, Xtender, ERM Xtender Server, Scan Xtender Licenses, AX ScanFix, Contex, Building Permits, EPPD Canon DR 5060 F Scanner, AX web services and AX Retention Manager, DR-3010C Scanners
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	68,708.40	ESRI	Annual Svc. Support for ArcGIS Desktop Basic, Standard, Advanced, Spatial Analyst, 3D Analyst, Publisher, ArcGIS Engine w/o Ext. Maint., ESRI Developer Network, Server Enterprise Advanced, Basic, ArcGIS Image Server
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	105,271.00	Accela	Accela- Services Contract
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	181,236.00	Accela	Accela- Services Contract
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	194,570.00	Azteca	Cityworks Annual Update and Support Software Fee - 10 year contract - approved by CC: 4/29/03
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	39,677.00	Net Brain	Enterprise Workstation Software License Operator Edition, Maintenance and Technical Support, Enterprise Server.
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	10,120.00	Net Direct/EC America	Riverbed software
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	150,000.00	Sigma	SmartNet Onsite NBD, Essential Software ESW, Software Application Support w/Upgrades, SmartNet Premium and Cisco Systems Unified Communications Software
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	159,244.00	Microtel	MicroCall System - Telephone System software; call reporting monitoring sw \$20000 for DID and \$5000 for maintenance
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	25,000.00	Sharepoint	Project Management Case System
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	15,000.00	Trans Telco	Fiber optics maintenance/ Leased only - charges are per linear footage
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	64,434.72	1-800-DIGG-TESS	Texas Excavation Safety System
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	11,000.00	Solarware Inc. d/b/a	
						Solarwinds	DameWare licenses for remote control - Mini remote control for remote troubleshooting IT staff.
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	7,140.00	Worldwide	
						Shi Government Solutions	VMWare ThinApp Suite, and VMWare Support and Subscription Production
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	8,170.00	Hewlett Packard	Maintenance for POD (10/2011 - 10/2014); org est included SAOO
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	513,381.00	Hightail	Licenses and maintenance for Usend it
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	10,000.00	Sigma	NetBackup Standard Client, Enterprise Client, Server Enterprise License.
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	83,992.00	Sigma	VMWare Vsphere 4 Fast Track Open Enrollment, Est. Expenses and professional Services SOW
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	8,170.00	Sigma	Cisco IronPort Anti-Spam - 5000 Mailboxes, Sophos Anti-Virus, Virus Outbreak Filters and Platinum Support for Cisco IronPort C360.
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	49,000.00	Sigma	AdManager Plus Professional Edition Annual Subscription Fee for 1 Domain - 2 Help Desk Technicians Pack, ADManager Plus Professional Edition, and ADSelfService Plus Professional Edition Annual
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	15,400.00	Zoho Corp.	Subscription fee for 4000 Domain Users
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	6,267.00	Checkpoint	Dell Tape Media for LTO3 400/800 GB
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	5,645.40	Checkpoint	Dell 400/800 GB LTO Ultrium 3 Tape
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	11,403.00	Dell	Nexpose Technical Support and Upgrades and TX Nexpose Subscription License
						Shi Government Solutions	Dotimage Document Imaging Maintenance Atalsoft; Server Standard Maintenance Atalsoft
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	8,856.00	Dell	Dell hardware maintenance - Tape Backup, Servers
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	88,000.00	EPM	EPM software
IT-Non Departmental (City Wide)	15090	522020	P1506	Data Processing Contract	50,000.00	EPM	EPM software
Schedule E Total (City Wide)					\$ 3,784,311		
IT-Non Departmental (City Wide)	15090	522150	P1506	Outside Contracts	\$ 15,000	Various	Various Consultants
						Avaya	Account No.: 0101854224 Telephone Service Agreement for Telephone Services City Wide @ approx \$22,000/month.
IT-Non Departmental (City Wide)	15090	522150	P1506	Outside Contracts	300,000	Avaya	Account No.: 0101854226 for Avaya
IT-Non Departmental (City Wide)	15090	522150	P1506	Outside Contracts	34,566	Avaya	Phones Systems - Phone Maintenance Agreement (2009) for Avaya
IT-Non Departmental (City Wide)	15090	522150	P1506	Outside Contracts	22,000	Stackseeker	Stackseeker Monitoring Software maintenance
IT-Non Departmental (City Wide)	15090	522150	P1506	Outside Contracts	15,000	Net Direct	Network analysis monitoring software for Cascade
IT-Non Departmental (City Wide)	15090	522150	P1506	Outside Contracts	80,000	Advance Security	City Security Camera - repairs to camera/gates citywide
IT-Non Departmental (City Wide)	15090	522150	P1506	Outside Contracts	150,000	INX	Professional Services - Voice and Data Configurations - Cielo Vista Library UCME - \$13,878
IT-Non Departmental (City Wide)	15090	522150	P1506	Outside Contracts	13,878	INX	Professional Services - Voice and Data Configurations - Cielo Vista Library UCME - \$13,878

**Schedule E
Information Technology Services
Contractual Services**

FY 2014 Services Renewals for Services \$3,000 or Above

IT NON-DEPT/ DEPT USER	DEPT ID	ACCOUNT PROGRAM	ACCT DESCRIPTION	ESTIMATED PRICE	Vendor	DESCRIPTION	
IT-Non Departmental (City Wide)	15090	522150	P1507	Outside Contracts	145,000	Transtelco	Lease and maintenance for the Fiber optics maintenance/ Leased only - charges are per linear footage
IT-Non Departmental (City Wide)	15090	522150	P1508	Outside Contracts	25,000	RF Engineering	Provide Engineering Support Services to Public Safety Dept. Tower Upgrade PWSF review
Schedule E Total (City Wide)				\$ 800,444			
IT-Non Departmental (City Wide)	15090	522290	P1506		\$ 350,000	CISCO	Cisco Maintenance; NEXUS COMES OFF WARRANTY
IT-Non Departmental (City Wide)	15090	522290	P1507		30,000	Shi Government Solutions	Content Management System (CMS) Annual Maintenance
IT-Non Departmental (City Wide)	15090	522290	P1508		551,509	Motorola	Installation of equipment for 800MHz Project 25 Radio System Upgrades - lease/purchase agreement to acquire, purchase, finance and lease certain equipment for the upgrade and expansion for the City. In FY13 - cut PO with funding: 580070-5000-239-15070-P25RADIOSYSTEM in the amount of \$20,073,362.00)
Schedule E Total (City Wide)				\$ 931,509			
IT-Non Departmental (Police)	15090	522020	P1506	Data Processing Contract	\$ 67,304	Advance Security Analysis Central Systems	Access Control Security System - Maintenance of cameras, I3DVR Units, and support for camera systems citywide. Maintenance & Support; PROS and DCOPS-Analysis Central Systems
IT-Non Departmental (Police)	15090	522020	P1506	Data Processing Contract	43,835	CI Technologies	IA Pro Software for Internal Affairs/Professional Standards Unit Software Annual Maintenance Renewal
IT-Non Departmental (Police)	15090	522020	P1506	Data Processing Contract	3,150	Citrix	XenDesktop Platinum Edition Trade Up (185 Licenses upgrade from expired XenApp Platinum for Fire Dept); XenDesktop Platinum Edition Trade Up (8 Licenses - upgrade from expired XenApp Enterprise) for Fire Dept; XenDesktop Platinum Edition Trade Up (7 Licenses upgrade from expired XenApp Platinum).
IT-Non Departmental (Police)	15090	522020	P1506	Data Processing Contract	44,318	County of El Paso	JIMS License Maintenance for 10 JIMS licenses for in field use-County of El Paso
IT-Non Departmental (Police)	15090	522020	P1506	Data Processing Contract	9,800	CompuDyne	Software Support & Maintenance (MDT & TLETS interface)-CompuDyne (Tiburon)
IT-Non Departmental (Police)	15090	522020	P1506	Data Processing Contract	42,000	Hewlett Packard	Support Agreement CITY684445096a - Service Agreement: 1033 5124 1405 for the Legacy hardware
IT-Non Departmental (Police)	15090	522020	P1506	Data Processing Contract	26,665	County of El Paso	Service Agreement/Equipment Service HP hardware Maintenance on site support at 911 N. Raynor
IT-Non Departmental (Police)	15090	522020	P1506	Data Processing Contract	108,141		SW Maintenance for ELPASOSC1001201 Ileads RMS Maintenance (Interlocal Agreement w/County = Total: \$126,471.12 City 80% County 20%)
IT-Non Departmental (Police)	15090	522020	P1506	Data Processing Contract	4,566	Integrgraph	Pawn Interface System S/N: 1-263495801-Intergraph Corporation
IT-Non Departmental (Police)	15090	522020	P1506	Data Processing Contract	6,722	Integrgraph	APS Citation Interface S/N: 1-293123561 Interface with ILEADS-Intergraph Corporation
IT-Non Departmental (Police)	15090	522020	P1506	Data Processing Contract	3,888	L-1 Identity Solutions	Live-Scan Unit (Juvenile) Additional Live-Scan Unit for prisoner processing that was not included w/the original purchase/only one year of maintenance.
IT-Non Departmental (Police)	15090	522020	P1506	Data Processing Contract	10,800	Orion	Police Manager Software/Web Agenda Software-Orion
IT-Non Departmental (Police)	15090	522020	P1506	Data Processing Contract	166,574	Sagem Morpho	AFIS - Fingerprinting System-Sagem Morpho
IT-Non Departmental (Police)	15090	522020	P1506	Data Processing Contract	10,200	Solid Systems CAD Services	NetApp Maintenance - Hardware support - Net Apps FAS3140 - Drive Draws 5 total
IT-Non Departmental (Police)	15090	522020	P1506	Data Processing Contract	9,500	Shi Government Solutions	EA Tech/server support
Schedule E Total (Police)				\$ 557,463			
IT-Non Departmental (City Attorneys)	15090	522020	P1506	Data Processing Contract	\$ 7,745	West Publishing Corp. d/b/a Elite	Software upgrade and License for Maint. And Support (Pro Law)
Schedule E Total (City Attorneys)				\$ 7,745			
Non Departmental (Community Development)	15090	522020	P1506	Data Processing Contract	\$ 6,000	Impact Data Source	Impact Data Source for Analysis
Schedule E Total (Community Development)				\$ 6,000			
Non Departmental (Development Services)	15090	522020	P1506	Data Processing Contract	\$ 22,280	Selectron	Voice Permits-PremierPro Support and Maint for IVR
Non Departmental (Development Services)	15090	522020	P1506	Data Processing Contract	8,944	ACF	Q-Flow Customer Services Software
Schedule E Total (Development Services)				\$ 31,224			
IT-Non Departmental (Engineering)	15090	522020	P1506	Data Processing Contract	\$ 5,767	WonderWare	Core OneStep program for 5 Workstations
Schedule E Total (Engineering)				\$ 5,767			

**Schedule E
Information Technology Services
Contractual Services**

FY 2014 Services Renewals for Services \$3,000 or Above

IT NON-DEPT/ DEPT USER	DEPT ID	ACCOUNT	PROGRAM	ACCT DESCRIPTION	ESTIMATED PRICE	Vendor	DESCRIPTION
IT-Non Departmental (Financial Services)	15090	522020	P1506	Data Processing Contract	\$ 7,000	Tracker, Division of C2, LLC	Tracker Portfolio Accounting and Reporting-Tracker Division of C2 LLC
IT-Non Departmental (Financial Services)	15090	522020	P1506	Data Processing Contract	202,241	Oracle	Service Contract # 5102264-Oracle
IT-Non Departmental (Financial Services)	15090	522020	P1506	Data Processing Contract	536,032	Oracle	Software Maint. for Peoplesoft-P-01-188-01-00-2-Oracle
IT-Non Departmental (Financial Services)	15090	522020	P1506	Data Processing Contract	35,000	eCIVIS	Grants Software for eCIVIS
Schedule E Total (Financial Services)					\$ 780,273		
IT-Non Departmental (Fire)	15090	522020	P1506	Data Processing Contract	\$ 69,825	Tiburon	Software Support & Maint. For Fire (FMIS) 24/7
IT-Non Departmental (Fire)	15090	522020	P1506	Data Processing Contract	65,000	Zoll Rescue Net	Zoll Rescue Net Maint for EMS Software
IT-Non Departmental (Fire)	15090	522020	P1506	Data Processing Contract	16,800	Emergency Services Integrators	WebEOC software Maint. And Support
IT-Non Departmental (Fire)	15090	522020	P1506	Data Processing Contract	6,354	KRONOS	Telestaff Additional License 25 and 1 yr Support
IT-Non Departmental (Fire)	15090	522020	P1506	Data Processing Contract	80,571	In Motion	Maintenance and Support InMotion for Fire
IT-Non Departmental (Fire)	15090	522020	P1506	Data Processing Contract	183,000	Everbridge	Everbridge-Codesea upgrade for emergency system
IT-Non Departmental (Fire)	15090	522020	P1506	Data Processing Contract	48,010	TXF and TDSHS	CE Tracking to firefighter certifications
Schedule E Total (Fire)					\$ 469,560		
IT-Non Departmental (General Services)	15090	522020	P1506	Data Processing Contract	\$ 6,045	Magellan Consulting Inc.	Facilities Maint. Software -Work Order
IT-Non Departmental (General Services)	15090	522020	P1506	Data Processing Contract	19,800	Mainstar	Facilities Maint. Software
Schedule E Total (General Services)					\$ 25,845		
IT-Non Departmental (Health Dept)	15090	522020	P1506	Data Processing Contract	\$ 3,850	Dentrix	Licensing and Maint for Dentrix Software
Schedule E Total (Health Dept)					\$ 3,850		
IT-Non Departmental (HR)	15090	522020	P1506	Data Processing Contract	\$ 5,000	ERI Economic Research Institute	Professional Assessors Series account for Economic Research Institute
IT-Non Departmental (HR)	15090	522020	P1506	Data Processing Contract	39,600	GovernmentJobs.com	NeoGov license for HR user
IT-Non Departmental (HR)	15090	522020	P1506	Data Processing Contract	17,100	GovernmentJobs.com	NeoGov TMS license-Insight Enterprise
IT-Non Departmental (HR)	15090	522020	P1506	Data Processing Contract	289,746	KRONOS	Maint. for Time Keeping system and license city wide- Kronos
Schedule E Total (HR)					\$ 351,446		
IT-Non Departmental (Library)	15090	522020	P1506	Data Processing Contract	\$ 70,000	Sirsi/Dynix	Library Card Catalog system
IT-Non Departmental (Library)	15090	522020	P1506	Data Processing Contract	7,350	Statseeker	Software Maint. And Support
IT-Non Departmental (Library)	15090	522020	P1506	Data Processing Contract	31,294	NeoGov	NeoGov TMS license-Insight Enterprise
IT-Non Departmental (Library)	15090	522020	P1506	Data Processing Contract	11,071	CMS, Inc.	PC Time & Print mgmt.-Library
Schedule E Total (Library)					\$ 119,715		
IT-Non Departmental (Muni Court)	15090	522020	P1506	Data Processing Contract	\$ 3,531	Mathew Bender & Co. d/b/a Lexis Nexis	Maint. City of El Paso Code formatting Service fee
Schedule E Total (Muni Court)					\$ 3,531		
IT-Non Departmental (Parks)	15090	522020	P1506	Data Processing Contract	\$ 12,553	Accela	Accela Asset Management 35 user and 15 GIS user/ Maint and support
Schedule E Total (Parks)					\$ 12,553		
IT-Non Departmental (Zoo)	15090	522020	P1506	Data Processing Contract	\$ 18,456	Accela	Asset management User License (20 users)
Schedule E Total (Zoo)					\$ 18,456		
IT-Non Departmental (DoT)	15090	522020	P1506	Data Processing Contract	\$ 6,230	Trafficware Ltd.	Traffic v8 single licensee
IT-Non Departmental (DoT)	15090	522020	P1506	Data Processing Contract	6,000	Impact Data Source	Impact data analyst software
IT-Non Departmental (DoT)	15090	522020	P1506	Data Processing Contract	45,000	Miovision	Traffic Data Analysis-Miovis
IT-Non Departmental (DoT)	15090	522020	P1506	Data Processing Contract	4,000	DLT	AutoCAD Civil 3D
IT-Non Departmental (DoT)	15090	522020	P1506	Data Processing Contract	11,970	Alamo Industries	VP5 min track gps
IT-Non Departmental (DoT)	15090	522020	P1506	Data Processing Contract	7,110	Transoft Solutions	Parkcad-Transoft

Schedule E
Information Technology Services
Contractual Services

FY 2014 Services Renewals for Services \$3,000 or Above

IT NON-DEPT/ DEPT USER	DEPT ID	ACCOUNT PROGRAM	ACCT DESCRIPTION	ESTIMATED PRICE	Vendor	DESCRIPTION
Schedule E Total (DoT)				\$ 80,310		
Total Estimated Schedule E				\$ 7,990,002		



SERVICE

SOLUTIONS

SUCCESS

City of El Paso

Fiscal Year 2014 Budget Adoption

August 20, 2013





FY 2014 Revised Proposed Budget

SERVICE

SOLUTIONS

SUCCESS

All Funds Budget

FY2013 Adopted	756,804,795
FY2014 Proposed	784,040,107
FY2014 Revised Proposed	801,421,321
Percentage Increase	5.90%

General Fund Budget

FY2013 Adopted	335,482,896
FY2014 Proposed	353,338,748
FY2014 Revised Proposed	351,255,869
Percentage Increase	4.70%



Variations FY 2013 to FY 2014

SERVICE

SOLUTIONS

SUCCESS

- Police – Collective bargaining, G4S Transport Service contract, and academies \$5.9M
- Fire – Collective bargaining, SAFER grant employees, Fire Code Compliance positions, and emergency vehicle equipment lease \$4.4M
- Non-Departmental – TRZ debt subsidy, Economic Development 380 Agreements, retiree health insurance \$3.8M
- Non-Departmental – Debt obligations supported by property tax \$5.9M



FY 2014 Revised Proposed Budget

SERVICE SOLUTIONS SUCCESS

All Funds Appropriations

<i>Character</i>	<i>Adopted FY 2012</i>	<i>Adopted FY 2013</i>	<i>Revised Proposed FY 2014</i>	<i>FY 2014 Over/ (Under) FY 2013</i>
Personal Services	344,763,815	355,422,999	366,864,871	3.22%
Contractual Services	121,381,831	133,508,995	150,136,877	12.45%
Materials and Supplies	48,446,291	51,106,529	52,210,234	2.16%
Operating Expenditures	37,580,943	37,540,871	38,126,800	1.56%
Non-Operating Expenditures	108,089,923	106,014,140	108,333,256	2.19%
Intergovernmental Expenditures	3,246,244	3,436,587	3,633,180	5.72%
Other Uses	33,718,823	49,207,545	60,237,165	22.41%
Capital Outlay	17,606,323	20,567,129	21,878,937	7.84%
<i>Grand Total</i>	714,834,193	756,804,795	801,421,321	5.90%



FY 2014 Revised Proposed Budget

SERVICE SOLUTIONS SUCCESS

All Funds Revenue

<i>Revenue Source</i>	<i>Adopted FY 2012</i>	<i>Adopted FY 2013</i>	<i>Revised Proposed FY 2014</i>	<i>FY 2014 Over/ (Under) FY 2013</i>
Taxes	328,332,114	342,710,262	356,609,953	4.06%
Franchises	60,888,442	64,729,436	66,084,632	2.09%
Service Revenues	109,704,436	116,679,556	118,547,969	1.60%
Operating Revenues	114,558,315	123,052,841	134,992,870	9.70%
Non-Operating Revenues	19,056,604	19,497,556	28,921,649	48.33%
Intergovernmental Revenues	37,842,111	39,281,192	33,034,981	(15.90%)
Transfers In	44,452,171	50,853,952	63,229,267	24.34%
<i>Grand Total</i>	<i>714,834,193</i>	<i>756,804,795</i>	<i>801,421,321</i>	<i>5.90%</i>



FY 2014 All Funds Dept. Summary

SERVICE SOLUTIONS SUCCESS

Department	FY 2013 Adopted Budget	FY2014 Proposed Budget	FY2014 Revised Proposed	FY2014 Revised Over/(Under) FY2013 Adopted	
Aviation	48,445,795	49,582,224	49,025,295	579,500	1.20%
City Attorney	4,686,973	4,305,595	4,273,595	(413,378)	(8.82%)
City Development	14,156,633	16,962,500	16,070,276	1,913,643	13.52%
City Manager	2,751,693	3,003,520	2,878,521	126,828	4.61%
Community & Human Development	14,876,599	13,503,062	13,592,438	(1,284,161)	(8.63%)
Convention & Performing Arts Center	12,896,358	12,747,842	12,730,782	(165,576)	(1.28%)
Department of Transportation	17,348,517	18,065,735	19,062,615	1,714,098	9.88%
Engineering	4,255,350	6,008,612	5,649,224	1,393,874	32.76%
Environmental Services	66,419,245	69,084,433	69,130,144	2,710,899	4.08%
Fire	94,084,197	98,213,441	98,145,652	4,061,455	4.32%
General Services	48,530,636	50,263,571	50,263,571	1,732,935	3.57%
Human Resources	45,496,085	36,565,436	63,744,161	18,248,076	40.11%
Information Technology	15,080,230	12,209,046	11,597,634	(3,482,596)	(23.09%)
International Bridges	16,981,825	17,798,679	17,845,679	863,854	5.09%
Library	8,771,050	8,553,540	8,678,310	(92,740)	(1.06%)
Mass Transit	63,017,538	66,004,768	66,004,768	2,987,230	4.74%
Mayor & Council	1,333,970	1,317,149	1,346,734	12,764	0.96%
Metropolitan Planning Organization	1,764,680	1,543,142	1,543,142	(221,538)	(12.55%)
Municipal Clerk	6,238,082	6,393,160	6,388,160	150,078	2.41%
Museum and Cultural Affairs	4,574,707	4,323,984	4,348,984	(225,723)	(4.93%)
Non Departmental	104,937,516	122,956,891	113,880,185	8,942,669	8.52%
Office of the Comptroller	2,430,823	2,510,430	2,326,625	(104,198)	(4.29%)
Parks & Recreation	12,507,335	12,140,666	12,153,472	(353,863)	(2.83%)
Police	116,626,014	122,324,874	122,544,024	5,918,010	5.07%
Public Health	19,416,200	18,780,317	19,291,915	(124,285)	(0.64%)
Purchasing	847,798	905,919	933,846	86,048	10.15%
Tax	2,019,531	2,159,016	2,159,016	139,485	6.91%
Zoo	6,309,415	5,812,553	5,812,553	(496,862)	(7.87%)
Department Totals	756,804,795	784,040,107	801,421,321	44,616,526	5.90%



All Funds Adjustments to Proposed

SERVICE

SOLUTIONS

SUCCESS

- Adjustment to Self Insurance Fund \$17.9M
- Additional \$1.00 increase to residential Environmental Fee (from \$4 to \$5 mo.)* \$2.3M
- Additional travel reduction (Non-General Fund) \$120K

*Proposed Budget included \$1 increase to both Residential and Commercial Environmental Fee (from \$3 to \$4 and from \$13 to \$14 respectively)



FY 2014 Revised Proposed Budget

SERVICE SOLUTIONS SUCCESS

General Fund Appropriations

<i>Character</i>	<i>Adopted FY 2012</i>	<i>Adopted FY 2013</i>	<i>Revised Proposed FY 2014</i>	<i>FY 2014 Over/ (Under) FY 2013</i>
Personal Services	251,123,241	260,707,218	269,734,483	3.46%
Contractual Services	298,982,624	31,026,806	33,082,446	6.63%
Materials and Supplies	15,368,706	15,895,796	15,248,880	(4.07%)
Operating Expenditures	19,186,421	18,897,729	19,670,797	4.09%
Non-Operating Expenditures	3,466,600	4,338,727	5,177,732	19.34%
Intergovernmental Expenditures	1,511,938	1,486,289	1,611,221	8.41%
Other Uses	1,456,150	2,806,005	6,580,310	134.51%
Capital Outlay	163,000	324,326	150,000	(53.75%)
<i>Grand Total</i>	322,168,680	335,482,896	351,255,869	4.70%



FY 2014 Revised Proposed Budget

SERVICE

SOLUTIONS

SUCCESS

General Fund Revenue

<i>Revenue Source</i>	<i>Adopted FY 2012</i>	<i>Adopted FY 2013</i>	<i>Revised Proposed FY 2014</i>	<i>FY 2014 Over/ (Under) FY 2013</i>
Taxes	208,543,827	219,977,943	227,583,786	5.52%
Franchises	42,423,028	43,350,496	44,059,942	1.64%
Service Revenues	18,048,765	15,451,239	15,637,202	1.20%
Operating Revenues	30,020,336	31,838,569	30,217,895	(5.09%)
Non-Operating Revenues	4,198,804	4,505,683	8,096,950	(20.78%)
Intergovernmental Revenues	2,376,361	2,836,342	3,000,579	5.79%
Transfers In	16,557,559	17,522,624	22,659,515	29.32%
<i>Grand Total</i>	<i>322,168,680</i>	<i>335,482,896</i>	<i>351,255,869</i>	<i>4.70%</i>



FY 2014 General Fund Dept. Summary

SERVICE SOLUTIONS SUCCESS

Department	FY 2013 Adopted Budget	FY2014 Proposed Budget	FY2014 Revised Proposed	FY2014 Revised Over/(Under) FY2013 Adopted	
City Attorney	4,243,540	3,999,005	3,972,005	(271,535)	(6.40%)
City Development	8,421,200	8,865,141	8,339,418	(81,782)	(0.97%)
City Manager	2,751,693	3,003,520	2,878,521	126,828	4.61%
Community & Human Development	528,016	463,859	463,234	(64,782)	(12.27%)
Department of Transportation	13,452,239	13,266,190	13,263,070	(189,169)	(1.41%)
Engineering	2,893,352	5,304,691	4,945,303	2,051,951	70.92%
Environmental Services	2,247,985	-	-	(2,247,985)	
Fire	91,853,046	96,302,358	96,234,569	4,381,523	4.77%
General Services	27,273,421	26,030,182	25,014,882	(2,258,539)	(8.28%)
Human Resources	1,877,543	2,023,230	1,923,230	45,687	2.43%
Information Technology	14,657,624	11,169,046	10,857,634	(3,799,990)	(25.93%)
Library	8,656,780	8,553,540	8,678,310	21,530	0.25%
Mayor & Council	1,333,970	1,317,149	1,346,734	12,764	0.96%
Municipal Clerk	5,255,507	5,063,023	5,058,023	(197,484)	(3.76%)
Museum and Cultural Affairs	2,327,705	2,307,762	2,332,762	5,057	0.22%
Non Departmental	8,322,928	20,840,224	20,831,614	12,508,686	150.29%
Office of the Comptroller	2,205,063	2,080,225	2,076,225	(128,838)	(5.84%)
Parks & Recreation	12,174,203	11,854,215	11,867,021	(307,182)	(2.52%)
Police	112,285,362	118,001,195	118,251,195	5,965,833	5.31%
Public Health	6,061,985	6,052,616	6,052,616	(9,369)	(0.15%)
Purchasing	847,798	905,919	933,846	86,048	10.15%
Tax	2,019,531	2,159,016	2,159,016	139,485	6.91%
Zoo	3,792,405	3,776,642	3,776,642	(15,763)	(0.42%)
Department Totals	335,482,896	353,338,748	351,255,869	15,772,973	4.70%



City Council General Fund Adjustments

SERVICE

SOLUTIONS

SUCCESS

- Adjustments to various departments, including an additional \$100,000 travel reduction (\$2,360,055)
- Transferred qualified General Fund appropriations to Environmental Fee (\$1,441,300)
- Decreased PC Refresh and City Council Discretionary funding (\$340,000)
- Increased Police for additional academy \$500,000



FY 2014 Property Tax Rate

SERVICE

SOLUTIONS

SUCCESS

Adopted FY 2013 Tax Rate:

O & M Rate	\$0.442148/\$100
Debt Service Rate	\$0.216256/\$100
Adopted Tax Rate	\$0.658404/\$100

Revised Proposed FY 2014 Tax Rate:

O & M Rate	\$0.445699/\$100
Debt Service Rate	\$0.232679/\$100
Revised Proposed Tax Rate	\$0.678378/\$100



FY 2014 Effective Tax Rate

SERVICE

SOLUTIONS

SUCCESS

Effective FY 2013 O & M Tax Rate:

Effective O & M Rate	\$0.445699/\$100
Debt Service Rate	
Overall Effective Tax Rate	\$0.663691/\$100

Proposed FY 2014 Tax Rate:

O & M Rate	\$0.445699/\$100
Debt Service Rate	<u>\$0.232679/\$100</u>
Revised Proposed Tax Rate	\$0.678378/\$100

Variance **\$0.014687 or 2.21%**



Tax Rate Comparisons

SERVICE

SOLUTIONS

SUCCESS

\$100,000 Net Taxable Home Value (after homestead exemption)

	Tax Rate	Avg. Valuation	Property Tax Levy	Variance
FY 2013 Adopted	0.658404	\$100,000	\$658.40	
FY 2014 Revised Proposed Tax Rate	0.678378	\$100,000	\$678.38	\$19.98

Average Net Taxable Home Value (after homestead exemption)

	Tax Rate	Avg. Valuation	Property Tax Levy	Variance
FY 2013 Adopted	0.658404	\$123,546	\$813.43	
FY 2014 Revised Proposed Tax Rate	0.678378	\$124,090	\$841.80	\$28.37



SERVICE

SOLUTIONS

SUCCESS

Comments or Questions?

