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

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

AGENDA DATE: **August 21, 2012**

CONTACT PERSON/PHONE: **Lynly Leeper, Chief Budget Officer, (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 28, 2012, is hereby approved and adopted by the City Council as the Annual Budget for Fiscal Year 2013 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:

The FY 2012 Annual Budget for the City of El Paso was adopted by Resolution on August 23, 2011.

AMOUNT AND SOURCE OF FUNDING:

N/A

BOARD / COMMISSION ACTION:

N/A

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

DEPARTMENT HEAD: Lynly G. Leeper **DATE:** 8/2/12

Information copy to appropriate Deputy City Manager

CITY OF EL PASO
FISCAL YEAR 2013 BUDGET RESOLUTION

WHEREAS, on June 27, 2012, the City Manager of the City of El Paso filed the Fiscal Year 2013 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 July 31, 2012, 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 2013 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 21, 2012, 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, 2012, is hereby approved and adopted by the City Council as the Annual Budget for the Fiscal Year 2013, which begins on September 1, 2012 and ends on August 31, 2013.

2. That any balance in the General Fund on August 31, 2012 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 and claims.

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, 2012, with a financial report showing all appropriations for Fiscal Year 2013 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 <u>for non-uniform employees</u> in the Basic, Buy-Up and Consumer Driven Health Plans and those covered under such plans (which 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. To limit the purchase of a 90-day supply of prescription drugs to mail-order pharmacy and allow only 30-day prescription drug purchases at retail pharmacies;
b. To change (reduce) in the Buy-Up Plan only the office visit co-pays to $15.00 for a primary care physician office visit and $25.00 for a specialist office visit and the mail order co-pays (90 day supply) to $20.00 for generic, $50.00 for brand preferred (formulary) and $80.00 for brand non-preferred (non-formulary); and
c. To change (reduce) the Consumer Driven Health Plan in-network individual deductible to $3,000.00 and the in-network family deductible to $6,000.00.

16. That the City Manager shall add appropriate amendments to the City's health plan documents for retirees and their dependents **currently enrolled** in the Basic, Buy-Up and Consumer Driven Health Plans (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. Currently Medicare-eligible retirees that **have** both Medicare Part A and Part B coverage: Option to enroll in Aetna Medicare Advantage Plan and Medco Part D Plan prior to August 1, 2012 or drop City coverage.
b. Currently Medicare-eligible retirees who retired **AFTER** January 1, 1986 and **do not** have both Medicare Part A and Part B coverage: Option to enroll in Medicare Part A and Part B by March 31, 2013 or drop City coverage. Retiree will continue to be covered under City health plan until date that retiree enrolls in Aetna Medicare Advantage Plan and Medco Part D after submitting evidence of Medicare enrollment to City, but no later than July 1, 2013.
c. Currently Medicare-eligible retirees who retired **PRIOR TO** January 1,

1986 and **do not** have Medicare Part A and Part B: Retiree will continue to be covered under City health plan until date that retiree enrolls in Aetna Medicare Advantage Plan and Medco Part D.

17. 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 FY2013 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.

18. That the amounts of the annual competency increases for non-uniformed employees for Fiscal Year 2013 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 two percent (2%) increase, provided however, that the City Manager may increase this amount by an amount not to exceed an additional one percent (1%) 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.

19. That any competency increases for non-uniformed employees shall not be given until the fourth quarter of Fiscal Year 2013, 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 2013. 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**.

20. 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, 2013.

21. 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.

22. That all competency increases, 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 any travel expenditure for a City Council member that exceeds the FY 2013 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.

30. 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.

31. 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.

32. 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.

33. 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.

34. That the Full-Time Equivalent (FTE) positions funded by the FY 2013 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 2013 Budget and the estimated impact on expenditures for Fiscal Year 2013.

35. That any non-vacant classified employee position which is identified for abolishment upon adoption of the FY 2013 Budget, shall be funded until the earlier of October 14, 2012 or sufficient time for the Human Resources Department to carry out the provisions of the City Charter related to lay-offs.

36. That the compensation of Municipal Judges and substitute Associate Municipal Judges shall continue at the current level.

37. 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 2013.

38. 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 Seventy One Thousand Nine Hundred Thirteen ($71,913.00) from

the Bridge Operations Fund to the Bridge Maintenance Fund. Any remaining balance shall be transferred to the General Fund, except for the Twenty Five Thousand Dollars ($25,000.00) Unreserved Balance and any required cash which must be maintained pursuant to any bridge revenue bond covenants or other debt financing.

39. That all non-expended appropriations in the General Fund and Enterprise Funds shall lapse at the end of Fiscal Year 2013, unless reviewed and approved not to lapse by the City Manager or his/her designee.

40. That within forty-five (45) 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.

41. 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.

42. That the annual parking meter revenue in account number 404020 (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.

43. 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.

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

45. 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.

46. 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.

47. 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 the issuance of identification badges and replacement badges 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, and 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.

48. 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.

49. 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 $146,180.00, and that the City Manager is authorized to equitably allocate such funding among the qualified applicants and sign funding agreements with such applicants.

50. 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 $100,000.00, with a maximum benefit per child of $150.00, for Fiscal Year 2013.

51. 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.

52. 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.

53. 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.

54. 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 spaces to be reserved in advance by members of the general public.

55. That the Director of the Aviation Department or his/her designee be authorized to establish a program, as approved by the City Manager, 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 2013 shall not exceed $2,000.00.

56. That the City Manager be authorized to appropriate funds from the capital project fund in an amount not to exceed $400,000.00 for the procurement of a specialized dental van for the Public Health Department, which cost will be capitalized and payment budgeted annually from the incremental dental service revenues over a period not to exceed the life of the assets.

57. 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.

58. 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 FY2013 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.

59. 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.

60. 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 2012 shall be allocated to the discretionary fund of each respective City Council representative and Mayor in FY2013.

61. That the City Manager is authorized to establish or amend the budget for the Parkland dedication fees special fund for FY2013, provided that such funds are committed and used in compliance with applicable city ordinances.

62. That the City Manager or his/her designee shall immediately file, or cause to be filed a true copy of the FY 2013 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.

PASSED AND APPROVED this _____ day of August 2012.

CITY OF EL PASO

_____

ATTEST:

John F. Cook
Mayor

_____

Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:

_____

Bertha A. Ontiveros
Assistant City Attorney

APPROVED AS TO CONTENT:

_____

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 2013

BEGINNING PROPOSED ALL FUNDS REVENUES/APPROPRIATIONS **753,676,763**

BEGINNING PROPOSED GENERAL FUND REVENUE 335,123,340

Department	Dept ID	Account	Account Description	Inc / (Decrease)
Non-Departmental	99010335	401000	PROPERTY TAX REVENUE	1
	99010335	406021	INTERLOCAL TAX COLLECTION	82,726
TOTAL REVISIONS TO THE GENERAL FUND REVENUE				82,727
REVISED GENERAL FUND REVENUE				**335,206,067**

BEGINNING PROPOSED GENERAL FUND APPROPRIATIONS 335,123,340

Department	Dept ID	Account	Account Description	Inc / (Decrease)
City Development	28000120	505200	COMMUNITY SERVICE PROJECTS	(50,000)
Tax Office	06010022	502109	EXTERNAL LEGAL COUNSEL SERVICE	325,000
	06010023	504406	OTHER SERVICES/CHARGES	59,926
Parks and Recreation	51010371	501XXX	VARIOUS SALARY ACCOUNTS	90,000
	51010371	502404	OFFICE EQUIPMENT-LEASES	500
	51010371	503100	OFFICE SUPPLIES	800
	51010371	503101	EQUIPMENT PURCHASE UNDER 500	340
	51010371	503115	FOOD AND BEVERAGES SUPPLIES	150
	51010371	503116	RECREATIONAL SUPPLIES	1,220
	51010371	503120	UNIFORMS AND APPAREL SUPPLIES	90
	51010371	503302	DATA PROCESS EQP $500-4,999.99	3,400
City Manager	15010020	501XXX	VARIOUS SALARY ACCOUNTS	(20,615)
	15010704	501XXX	VARIOUS SALARY ACCOUNTS	(133,269)
	15010705	502213	TEMP EMPLOYEE SVCS CONTRACTS	25,000
Department of Transportation	32010159	501XXX	VARIOUS SALARY ACCOUNTS	(68,468)
Engineering	35010043	501XXX	VARIOUS SALARY ACCOUNTS	68,468
Fire	22010090	501XXX	VARIOUS SALARY ACCOUNTS	(18,151)
	22010104	501XXX	VARIOUS SALARY ACCOUNTS	(37,710)
	22010320	501XXX	VARIOUS SALARY ACCOUNTS	18,152
General Services	31010325	501XXX	VARIOUS SALARY ACCOUNTS	(1)
Health	41010142	501XXX	VARIOUS SALARY ACCOUNTS	(1,667)
Non-Departmental	99010273	502101	APPRAISAL SERVICES	(302,200)
	99500020	501XXX	VARIOUS SALARY ACCOUNTS	121,762
TOTAL REVISIONS TO THE GENERAL FUND APPROPRIATIONS				82,727
TOTAL REVISED GENERAL FUND APPROPRIATIONS				**335,206,067**

SCHEDULE A
REVENUES AND APPROPRIATIONS
CHANGES TO THE PROPOSED BUDGET FY 2013
ALL FUNDS

Fund/Department		Dept ID	Project/Grant	Account	Account Description	Inc / (Decrease)
07193	SAFER	22150024	EMW-2011-FH-00503	406000	FEDERAL GRANT PROCEEDS	758,177
15468	PS-Red Light Camera Violations	21010050		404067	RED LIGHT CAMERA VIOLATIONS	17,500
40403	Environmental Services - Operating	34010289	PSWM0017	407002	FUND BALANCE TRANSFERS	756,892
40499	Environmental Services - Capital	34010289	PSWM0017	407000	INTERFUND TRANSFERS	(500,000)
40345	Sun Metro General Operations	60600006		402000	OTHER FRANCHISE FEES	(31,700)
		60600006		403059	NON-TRANSPORTATION REVENUE	(2,000)
		60600008		403050	FARE BOX REVENUE	(9,146)
		60600012		402000	OTHER FRANCHISE FEES	31,700
		60600012		403059	NON-TRANSPORTATION REVENUE	2,000
40101	Airport Cost Centers	62620005		403021	AIRPORT LA PLACITA REVENUES	(60,000)
40107	Airport Restricted Funds	62620017		403035	GROUND RENTALS	(72,000)
40110	Hawkins Plaza	62620035		403003	AIRPORT BUILDING LEASE REVENUE	397,132
		62620035		405067	REIMBURSED EXPENDITURES	159,797
06226	G410906 TDH Immunizations	41150020	G411306	406001	STATE GRANT PROCEEDS	(32,110)
06230	DSHS Regional Planning	41150022	G411311	406001	STATE GRANT PROCEEDS	(28,591)
06339	G410922 Bio Terrorism - Lab	41150015	G411322	406001	STATE GRANT PROCEEDS	(150,836)
06340	G410925 OPHP Bio Terrorism	41150023	G411325	406001	STATE GRANT PROCEEDS	112,160
		41150023	G411322	406001	STATE GRANT PROCEEDS	150,836
27503	P540010CTY City Capital Outlay	28000120	P540010CTY	404306	SALES TO THE PUBLIC	150,000
TOTAL REVISIONS TO THE ALL FUNDS REVENUE						1,649,811
REVISED ALL FUNDS REVENUE						**755,409,301**

Fund/Department		Dept ID	Project/Grant	Account	Account Description	Inc / (Decrease)
15468	PS-Red Light Camera Violations	21010050		503100	OFFICE SUPPLIES	5,000
		21010050		503104	SUPPLIES COMPUTER EQUIPMENT	4,500
		21010050		503123	SAFETY GEAR	8,000
27503	P540010CTY City Capital Outlay	28000120	P540010CTY	502215	OUTSIDE CONTRACTS - NOC	150,000
07411	1% PEG Cable Fee	99500020		501XXX	VARIOUS SALARY ACCOUNTS	(121,762)
		99500020		507002	FUND BALANCE TRANSFERS	121,762
40403	Environmental Services - Operating	34010286		501XXX	VARIOUS SALARY ACCOUNTS	37,710
		34010291		501XXX	VARIOUS SALARY ACCOUNTS	165,648
		34010294		501XXX	VARIOUS SALARY ACCOUNTS	53,534
		34010287		502215	OUTSIDE CONTRACTS NOC	500,000
40499	Environmental Services - Capital	34010289	PSWM0017	508000	LAND	(50,000)
		34010289	PSWM0017	508027	CONSTRUCTION (CWIP)	(450,000)
45202	General Services, Internal Service	37370155		501XXX	VARIOUS SALARY ACCOUNTS	1,252
		37370510		501XXX	VARIOUS SALARY ACCOUNTS	(1,252)
07193	SAFER	22150024	EMW-2011-FH-00503	501XXX	VARIOUS SALARY ACCOUNTS	758,177
06339	G410922 Bio Terrorism - Lab	41150015	G411222	501XXX	VARIOUS SALARY ACCOUNTS	(150,836)
06226	G410906 TDH Immunizations	41150020	G411306	501XXX	VARIOUS SALARY ACCOUNTS	(32,110)
06230	DSHS Regional Planning	41150022	G411311	501XXX	VARIOUS SALARY ACCOUNTS	(28,091)
		41150022	G411311	504412	SEMINARS CONTINUING EDUCATION	(500)
06340	G410925 OPHP Bio Terrorism	41150023	G411325	501XXX	VARIOUS SALARY ACCOUNTS	177,989
		41150023	G411325	502112	INTERPRETER SERVICES	1,000
		41150023	G411325	502215	OUTSIDE CONTRACTS NOC	56,630
		41150023	G411325	503100	OFFICE SUPPLIES	(700)

SCHEDULE A
REVENUES AND APPROPRIATIONS
CHANGES TO THE PROPOSED BUDGET FY 2013
ALL FUNDS - Continued

Fund/Department		Dept ID	Project/Grant	Account	Account Description	Inc / (Decrease)
06340	G410925 OPHP Bio Terrorism	41150023	G411325	503105	DESKTOP SOFTWARE SUPPLIES	(1,098)
		41150023	G411325	503112	CLINICAL/MEDICAL SUPPLIES	300
		41150023	G411325	503302	DATA PROCESS EQP $500-4,999	(1,013)
		41150023	G411325	503303	OTHER EQUIPMENT $500-4,999	(5,100)
		41150023	G411325	503304	FURNITURE & EQUIP LESS $500	(1,360)
		41150023	G411325	504002	PAGING SERVICES	(1,200)
		41150023	G411325	504201	TRAVEL EXPENSES - EMPLOYEES	9,900
		41150023	G411325	504415	INDIRECT COST EXPENDITURES	14,848
		41150023	G411325	508008	MAJOR OFFICE EQUIP & APPLIANCE	12,800
11714	TX-90-X893 Formula 5307 FY10	60600001	G600546	501XXX	VARIOUS SALARY ACCOUNTS	(96,770)
40345	Sun Metro General Operations	60600006		501XXX	VARIOUS SALARY ACCOUNTS	(160,405)
		60600006		502227	PUBLIC ACCESSES MAINT CONTRACT	(125,000)
		60600006		502231	BUS SHELTER CLEANING	(530,509)
		60600006		502412	LAND - LEASES	(1,800)
		60600006		502413	COPIER CONTRACT SERVICES	(500)
		60600006		504000	PHONE	(890)
		60600006		504002	PAGING SERVICES	(1,410)
		60600008		501XXX	VARIOUS SALARY ACCOUNTS	(99,192)
		60600010		501XXX	VARIOUS SALARY ACCOUNTS	(41,807)
11714	TX-90-X893 Formula 5307 FY10	60600012	G600546	501XXX	VARIOUS SALARY ACCOUNTS	54,383
		60600012	G600546	502215	OUTSIDE CONTRACTS NOC	28,000
		60600012	G600546	502227	PUBLIC ACCESSES MAINT CONTRACT	125,000
		60600012	G600546	502229	OFFICE EQUIP MAINT CONTRACTS	172,970
		60600012	G600546	502231	BUS SHELTER CLEANING	530,509
		60600012	G600546	502412	LAND - LEASES	1,800
		60600012	G600546	502413	COPIER CONTRACT SERVICES	1,500
		60600012	G600546	503100	OFFICE SUPPLIES	4,500
		60600012	G600546	504000	PHONE	3,550
		60600012	G600546	504002	PAGING SERVICES	2,810
		60600012	G600546	504201	TRAVEL EXPENSES - EMPLOYEES	4,000
		60600012	G600546	504412	SEMINARS CONTINUING EDUCATION	1,500
		60600012	G600546	506000	CITY GRANT MATCH	47,836
40345	Sun Metro General Operations	60600013		501XXX	VARIOUS SALARY ACCOUNTS	70,779
40101	Airport Cost Centers	62620001		501XXX	VARIOUS SALARY ACCOUNTS	(43,287)
		62620001		507001	INTRAFUND TRANSFERS	(60,000)
40107	Airport Restricted Funds	62620017		507002	INTRAFUND TRANSFERS	(72,000)
40110	Hawkins Plaza	62620035		502104	AUDIT SERVICES	1,000
		62620035		502109	EXTERNAL LEGAL COUNSEL SERVICE	50,000
		62620035		502115	MANAGEMENT CONSULTING SERVICES	15,000
		62620035		502204	ENVIRONMENTAL CONTRACTS	12,000
		62620035		502215	OUTSIDE CONTRACTS - NOC	2,000
		62620035		502226	BLDGS/FACILITIES MAINT CONTRAC	35,500
		62620035		503113	LAND MAINTENANCE SUPPLIES	500
		62620035		503117	EQUIP MAINT SUP-LOW COST ITEM	500
		62620035		503122	MAINTENANCE SUPPLIES/PARTS NOC	500
		62620035		503202	LAND/LANDSCAPING - MAINT & REP	9,600
		62620035		503203	PUBLIC ACCESSES-MAINT & REP	1,000
		62620035		504100	ELECTRICITY	6,000
		62620035		504101	WATER	17,160
		62620035		504402	GENERAL LIABILITY INSURANCE EX	1,200
		62620035		504406	OTHER SERVICES/CHARGES EXPENSE	45,000
		62620035		504409	PROPERTY INSURANCE EXPENSE	6,000
		62620035		504423	AIRPORT COMMISSIONS EXPENSE	25,880
		62620035		507001	INTRAFUND TRANSFERS	328,089
40101	Airport Cost Centers	62620044		501XXX	VARIOUS SALARY ACCOUNTS	43,287
TOTAL REVISIONS TO ALL FUNDS APPROPRIATIONS						1,649,811
TOTAL REVISED ALL FUNDS APPROPRIATIONS						**755,409,301**

SCHEDULE B

Class Code	Job Title	Current Salary Plan/Grade	Proposed Salary Plan/Grade
18325	Airfield Maintenance Supervisor	GS 054	GS 055
22380	Animal Services Attendant	GS 045	GS 046
22350	Animal Services Officer	GS 049	GS 051
22320	Animal Services Shift Supervisor	GS 053	GS 055
12106	Benefit Specialist	GS 049	GS 052
12180	Budget Specialist	GS 052	GS 053
10340	Buyer	GS 053	GS 054
18710	Carpenter	GS 048	GS 049
19030	Certified Firefighter Trainee	GS 048	GS 050
19070	Certified Paramedic-Fire Trainee	GS 052	GS 054
19050	Certified Police Trainee	GS 053	GS 054
14420	Coach Operator	GS 048	GS 049
17320	Code Compliance Inspector	GS 050	GS 051
12430	Collections Supervisor	GS 050	GS 051
11420	Communication Dispatcher	GS 047	GS 050
11410	Communication Dispatcher Supervisor	GS 049	GS 052
11360	Customer Relations Representative	GS 046	GS 048
18630	Electrician	GS 053	GS 054
18620	Electrician Supervisor	GS 055	GS 056
18640	Electronics Lead Technician	GS 054	GS 055
18650	Electronics Technician	GS 052	GS 053
18430	Equipment Operator	GS 047	GS 048
19040	Fire Fighter Trainee	GS 046	GS 048
18210	Fleet Body Repair Technician	GS 050	GS 052
18120	Fleet Maintenance Technician	GS 051	GS 052
18060	Fleet Services Coordinator	GS 050	GS 052
18510	General Services Supervisor	GS 050	GS 052
18420	Heavy Equipment Operator	GS 050	GS 051
18410	Heavy Equipment Supervisor	GS 054	GS 055
10550	Human Resources Specialist	GS 049	GS 052
18610	Industrial Electrician	GS 054	GS 055
18780	Irrigation Technician	GS 047	GS 048
18740	Lead Maintenance Mechanic	GS 053	GS 054
10540	Lead Human Resources Specialist	GS 053	GS 056
17825	Lead Solid Waste Truck Driver	GS 049	GS 051
18750	Maintenance Mechanic	GS 050	GS 051
11530	Materials Specialist	GS 046	GS 047
11520	Materials Supervisor	GS 053	GS 054
17640	Operations Assistant	GS 052	GS 053
17630	Operations Supervisor	GS 055	GS 057
19525	Parking & Traffic Controller	GS 047	GS 048
19530	Parking Enforcement Controller	GS 046	GS 047
19440	Photographic Laboratory Senior Technician	GS 052	GS 053
19450	Photographic Laboratory Technician	GS 049	GS 050
18760	Plumber	GS 051	GS 052
19250	Police Records Specialist	GS 046	GS 047
19260	Police Records Supervisor	GS 052	GS 053
19240	Police Records Unit Supervisor	GS 050	GS 051
20940	Pretreatment Inspector	GS 050	GS 051
19430	Property & Evidence Specialist	GS 047	GS 048

SCHEDULE B

19410	Property & Evidence Supervisor	GS 051	GS 052
19420	Property Disposition Specialist	GS 049	GS 050
19760	Public Safety Call Taker	GS 050	GS 051
19750	Public Safety Communicator	GS 053	GS 054
19755	Public Safety Communicator Trainee	GS 050	GS 051
19730	Public Safety Shift Supervisor	GS 056	GS 057
12330	Revenue Processing Supervisor	GS 053	GS 054
22370	Senior Animal Services Attendant	GS 047	GS 048
22340	Senior Animal Services Officer	GS 051	GS 053
16580	Senior Zoo Keeper	GS 048	GS 049
17740	Solid Waste Landfill Supervisor	GS 054	GS 055
17830	Solid Waste Truck Driver	GS 047	GS 049
11550	Stores Clerk	GS 044	GS 045
12340	Tax Accounts Supervisor	GS 053	GS 054
19540	Tow Truck Operator	GS 044	GS 045
14310	Transit Fleet Service Supervisor	GS 050	GS 052
14315	Transit Scheduler	GS 048	GS 051
14340	Transit Schedule Writer	GS 049	GS 051
14250	Transit Supervisor	GS 052	GS 053
18440	Truck Driver	GS 044	GS 045
20840	Utility Central Control Operator	GS 051	GS 052
20850	Utility Electronic Controls Supervisor	GS 054	GS 055
20630	Utility Field Customer Service Inspector	GS 048	GS 049
20620	Utility Field Customer Service Supervisor	GS 050	GS 051
20640	Utility Field Customer Service Worker	GS 047	GS 048
20660	Utility Meter Reader	GS 045	GS 046
20650	Utility Meter Reader Supervisor	GS 049	GS 050
20670	Utility Meter Repair Supervisor	GS 050	GS 051
20690	Utility Meter Repairer	GS 046	GS 047
20680	Utility Meter Senior Repairer	GS 048	GS 049
19520	Vehicle for Hire Inspector	GS 047	GS 048
19510	Vehicle for Hire Supervisor	GS 049	GS 050
16530	Veterinary Assistant	GS 048	GS 049
16520	Veterinary Technician	GS 053	GS 054
18790	Welder	GS 051	GS 052
21070	Well Maintenance Supervisor	GS 053	GS 054
16560	Zoo Area Supervisor	GS 050	GS 051

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

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1	All Departments	405063	Public Information Act	Paper Records-Standard size(50 or fewer pgs) +postage and shipping or fax charge	$0.10
2	All Departments	405063	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	405063	Public Information Act	Paper Records-non standard size	
4	All Departments	405063	Public Information Act	Blue prints	
5	All Departments	405063	Public Information Act	18" x 24"	$1.60
6	All Departments	405063	Public Information Act	24" x 36"	$1.80
7	All Departments	405063	Public Information Act	30" x 42"	$2.00
8	All Departments	405063	Public Information Act	42" x 4"	$2.00
9	All Departments	405063	Public Information Act	42" x 5"	$2.20
10	All Departments	405063	Public Information Act	42" x 6"	$2.40
11	All Departments	405063	Public Information Act	42" x 7"	$2.60
12	All Departments	405063	Public Information Act	42" x 8"	$2.80
13	All Departments	405063	Public Information Act	+ postage, shipping, and misc supplies	
14	All Departments	405063	Public Information Act	Large Bond Copies	
15	All Departments	405063	Public Information Act	12" x 18"	$1.10
16	All Departments	405063	Public Information Act	18" x 24"	$1.10
17	All Departments	405063	Public Information Act	24" x 36"	$1.70
18	All Departments	405063	Public Information Act	42" x 30"	$1.70
19	All Departments	405063	Public Information Act	+ postage, shipping, and misc supplies	
20	All Departments	405063	Public Information Act	Vellum copies	
21	All Departments	405063	Public Information Act	24" x 36"	$2.45
22	All Departments	405063	Public Information Act	+ postage, shipping, and misc supplies	
23	All Departments	405063	Public Information Act	Other non standard size copies (per page)	$0.50
24	All Departments	405063	Public Information Act	+ personnel charge, overhead charge, postage, shipping, and misc supplies	
25	All Departments	405063	Public Information Act	Photographs (Police Department	
26	All Departments	405063	Public Information Act	4" x 5" color print	$2.15
27	All Departments	405063	Public Information Act	each additional print	$0.95
28	All Departments	405063	Public Information Act	5" x 7" color print	$2.20
29	All Departments	405063	Public Information Act	each additional print	$1.00
30	All Departments	405063	Public Information Act	8" x 10" color print	$2.40
31	All Departments	405063	Public Information Act	each additional print	$1.20
32	All Departments	405063	Public Information Act	Polaroid color print	$2.75
33	All Departments	405063	Public Information Act	each additional print	$1.55
34	All Departments	405063	Public Information Act	4" x 5" black & white print	$3.00
35	All Departments	405063	Public Information Act	each additional print	$1.80
36	All Departments	405063	Public Information Act	5" x 7" black & white print	$3.25
37	All Departments	405063	Public Information Act	each additional print	$2.05
38	All Departments	405063	Public Information Act	8" x 10" black & white print	$3.50
39	All Departments	405063	Public Information Act	each additional print	$2.30
40	All Departments	405063	Public Information Act	4" x 5" black & white mug	$3.20
41	All Departments	405063	Public Information Act	each additional print	$2.00
42	All Departments	405063	Public Information Act	Polaroid black & white	$2.35
43	All Departments	405063	Public Information Act	each additional print	$1.15
44	All Departments	405063	Public Information Act	+postage, shipping, misc supplies	
45	All Departments	405063	Public Information Act	Computer and electronic document imaging printouts	
46	All Departments	405063	Public Information Act	Standard size + personnel, overhead, computer resource, computer programming, misc supplies, postage and handling	$0.10
47	All Departments	405063	Public Information Act	Non-standard size + personnel, overhead, computer resource, computer programming, misc supplies, postage and handling	$0.50
48	All Departments	405063	Public Information Act	Plotter media documents: + personnel, overhead, computer resource, computer programming, misc supplies, postage and handling	
49	All Departments	405063	Public Information Act	8 1/2" x 11" prints	$0.24
50	All Departments	405063	Public Information Act	11" x 17" prints	$0.24
51	All Departments	405063	Public Information Act	18" x 24" prints	$0.48
52	All Departments	405063	Public Information Act	24" x 36" prints	$0.72
53	All Departments	405063	Public Information Act	36" x 42" prints	$0.96
54	All Departments	405063	Public Information Act	Non-standard copies (microfilm, microfiche) + personnel, overhead, computer resource, computer programming, misc supplies, postage and handling	
55	All Departments	405063	Public Information Act	Standard	$0.10
56	All Departments	405063	Public Information Act	Non-standard	$0.50
57	All Departments	405063	Public Information Act	Media charge+ personnel, overhead charge, computer resources, computer programming, misc supplies, postage and handling	
58	All Departments	405063	Public Information Act	Diskette	$1.00
59	All Departments	405063	Public Information Act	Computer magnetic tape	

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
60	All Departments	405063	Public Information Act	4mm	$13.50
61	All Departments	405063	Public Information Act	8mm	$12.00
62	All Departments	405063	Public Information Act	9-track	$11.00
63	All Departments	405063	Public Information Act	Data cartridge	
64	All Departments	405063	Public Information Act	2000 series	$17.50
65	All Departments	405063	Public Information Act	3000 series	$20.00
66	All Departments	405063	Public Information Act	6000 series	$25.00
67	All Departments	405063	Public Information Act	9000 series	$35.00
68	All Departments	405063	Public Information Act	600A	$20.00
69	All Departments	405063	Public Information Act	Tape Cartridge	
70	All Departments	405063	Public Information Act	250 MB	$38.00
71	All Departments	405063	Public Information Act	525 MB	$45.00
72	All Departments	405063	Public Information Act	VHS video cassette	$2.50
73	All Departments	405063	Public Information Act	audio cassette	$1.00
74	All Departments	405063	Public Information Act	Mylar	
75	All Departments	405063	Public Information Act	3 mil / per linear feet	$0.85
76	All Departments	405063	Public Information Act	4 mil / per linear feet	$1.10
77	All Departments	405063	Public Information Act	5 mil / per linear feet	$1.35
78	All Departments	405063	Public Information Act	Street code book	$29.30
79	All Departments	405063	Computer programming charge		$26.00/hour
80	All Departments	405063	Type of system	Mainframe	$10.00/minute; $.17/second
81	All Departments	405063	Type of system	Midrange	$ 1.50/minute; $0.03/second
82	All Departments	405063	Type of system	Client/Server	$ 2.20/hour; $0.04/minute
83	All Departments	405063	Type of system	PC or LAN	$ 1.00/hour; $0.02/minute
84	All Departments	405063	Fax charge	Local transmission	$0.10 per page
85	All Departments	405063	Fax charge	Long distance within 915 area code	$0.50 per page
86	All Departments	405063	Fax charge	Long distance outside 915 area code	$1.00 per page
87	All Departments	405063	Overhead charge	Includes the cost of depreciation	$3.00/hour; $0.05/minute
88	All Departments	405063	Personnel charge	See ordinance for guidance in how to assess this charge.	$15.00/hour; $0.25/minute
89	All Departments	405063	Notary fees	Administering an oath or affirmation with certificate and seal	$6.00
90	All Departments	405063	Notary fees	A certificate under seal not otherwise provided for	$6.00
91	All Departments	405063	Notary fees	A copy of a record or paper in the notary public's office	$ 0.50 for each page
92	All Departments	405063	Notary fees	Swearing a witness to a deposition, certificate, seal, and other business connected with taking the deposition	$6.00
93	All Departments	505402	Credit Card Fee	City-wide credit card fee	1.98%
94	Municipal Clerk	404056	Parking Forfeits / Fines	**GROUP A**	
95	Municipal Clerk	404056	Parking Forfeits / Fines	521 Expired Meter	$25.00
96	Municipal Clerk	404056	Parking Forfeits / Fines	503 Overtime Limit	$25.00
97	Municipal Clerk	404056	Parking Forfeits / Fines	524 Hotel Zone-Parking	$25.00
98	Municipal Clerk	404056	Parking Forfeits / Fines	512 Airport Limousine Zone	$25.00
99	Municipal Clerk	404056	Parking Forfeits / Fines	526 Protruding into Buffer Zone	$25.00
100	Municipal Clerk	404056	Parking Forfeits / Fines	504 Park on Bus or Taxi Stand	$25.00
101	Municipal Clerk	404056	Parking Forfeits / Fines	525 Other Overtime - Contrary to Sign	$25.00
102	Municipal Clerk	404056	Parking Forfeits / Fines	530 Passenger Loading Zone	$25.00
103	Municipal Clerk	404056	Parking Forfeits / Fines	532 Loading Zone: General over 30 minutes	$25.00
104	Municipal Clerk	404056	Parking Forfeits / Fines	533 Loading Zone: Commercial over 30 minutes	$25.00
105	Municipal Clerk	404056	Parking Forfeits / Fines	534 More than one meter space	$25.00
106	Municipal Clerk	404056	Parking Forfeits / Fines	535 Over 18" from Curb/Improper Proximity to Curb	$25.00
107	Municipal Clerk	404056	Parking Forfeits / Fines	536 Loading Zone: Not commercial vehicle	$25.00
108	Municipal Clerk	404056	Parking Forfeits / Fines	556 Within 30' of Stop Sign/ Stop Light	$25.00
109	Municipal Clerk	404056	Parking Forfeits / Fines	564 Park-Funeral Zone	$25.00
110	Municipal Clerk	404056	Parking Forfeits / Fines	567 Reserved Parking Space	$25.00
111	Municipal Clerk	404056	Parking Forfeits / Fines	591 Police/Police Motorcycle Zone	$25.00
112	Municipal Clerk	404056	Parking Forfeits / Fines	570 Alley-General Traffic Dist/Five Points/Not Loading	$25.00
113	Municipal Clerk	404056	Parking Forfeits / Fines	571 Airport-Contrary to Signs or Markings	$25.00
114	Municipal Clerk	404056	Parking Forfeits / Fines	572 Airport-Loading in Front of Terminal	$25.00
115	Municipal Clerk	404056	Parking Forfeits / Fines	573 Airport-West of Terminal w/o Authorization	$25.00
116	Municipal Clerk	404056	Parking Forfeits / Fines	Boot Fee	$50.00
117	Municipal Clerk	404056	Parking Forfeits / Fines	**GROUP B**	
118	Municipal Clerk	404056	Parking Forfeits / Fines	551 Double Parking	$55.00
119	Municipal Clerk	404056	Parking Forfeits / Fines	552 Wrong Side of street	$55.00
120	Municipal Clerk	404056	Parking Forfeits / Fines	553 No Parking Zone	$55.00
121	Municipal Clerk	404056	Parking Forfeits / Fines	574 Contrary to Angle Parking Signs	$55.00
122	Municipal Clerk	404056	Parking Forfeits / Fines	575 Alongside/Opposite Street Excavation	$55.00
123	Municipal Clerk	404056	Parking Forfeits / Fines	576 Violation of Street Cleaning/Construction of Signs	$55.00
124	Municipal Clerk	404056	Parking Forfeits / Fines	577 Violation of Official Sign Prohibiting Parking	$55.00
125	Municipal Clerk	404056	Parking Forfeits / Fines	578 News Media Zone	$55.00
126	Municipal Clerk	404056	Parking Forfeits / Fines	579 Inspection Zone	$55.00
127	Municipal Clerk	404056	Parking Forfeits / Fines	580 Covered Meter	$55.00
128	Municipal Clerk	404056	Parking Forfeits / Fines	581 In Violation of Sign/Adjacent to School	$55.00
129	Municipal Clerk	404056	Parking Forfeits / Fines	582 In Violation of Sign/Narrow Street	$55.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
130	Municipal Clerk	404056	Parking Forfeits / Fines	583 In Violation of Sign/One-Way Street	$55.00
131	Municipal Clerk	404056	Parking Forfeits / Fines	584 Temporary No Parking Zone	$55.00
132	Municipal Clerk	404056	Parking Forfeits / Fines	585 Adjacent to Safety Zone	$55.00
133	Municipal Clerk	404056	Parking Forfeits / Fines	586 Yellow Curb Markings	$55.00
134	Municipal Clerk	404056	Parking Forfeits / Fines	587 In-Designated Bike Lanes	$55.00
135	Municipal Clerk	404056	Parking Forfeits / Fines	508 Parking within 20' of Fire Station	$55.00
136	Municipal Clerk	404056	Parking Forfeits / Fines	509 Parking within 50' of Railroad Crossing	$55.00
137	Municipal Clerk	404056	Parking Forfeits / Fines	548 Easement/Parkway	$55.00
138	Municipal Clerk	404056	Parking Forfeits / Fines	559 Parking on Sidewalk	$55.00
139	Municipal Clerk	404056	Parking Forfeits / Fines	560 Parking on crosswalk/w 20' crosswalk	$55.00
140	Municipal Clerk	404056	Parking Forfeits / Fines	561 Parking within 15' of Fire Hydrant	$55.00
141	Municipal Clerk	404056	Parking Forfeits / Fines	562 Obstruct by Improper Parking (alley)	$55.00
142	Municipal Clerk	404056	Parking Forfeits / Fines	563 Blocking Driveway	$55.00
143	Municipal Clerk	404056	Parking Forfeits / Fines	565 Parking on Median	$55.00
144	Municipal Clerk	404056	Parking Forfeits / Fines	568 Parking on Bridge	$55.00
145	Municipal Clerk	404056	Parking Forfeits / Fines	569 In Alleys Contrary to Sign	$55.00
146	Municipal Clerk	404056	Parking Forfeits / Fines	**GROUP C**	
147	Municipal Clerk	404056	Parking Forfeits / Fines	555 Fire Lane	$150.00
148	Municipal Clerk	404056	Parking Forfeits / Fines	589 Hazardous/Congested Place	$150.00
149	Municipal Clerk	404056	Parking Forfeits / Fines	590 Within Intersection	$150.00
150	Municipal Clerk	404056	Parking Forfeits / Fines	**GROUP D**	
151	Municipal Clerk	404056	Parking Forfeits / Fines	549/550/554 Handicapped Zone/No Permit/Blocking	$275.00
152	Municipal Clerk	404056	Parking Forfeits / Fines	**GROUP E**	
153	Municipal Clerk	404056	Parking Forfeits / Fines	502 Parking Prohibited / Oversize	$225.00
154	Municipal Clerk	404056	Parking Forfeits / Fines	**GROUP F**	
155	Municipal Clerk	404056	Parking Forfeits / Fines	510 Parking on City Property	$100.00
156	Municipal Clerk	404056	Parking Forfeits / Fines	511 In R-O-W Washing, Repairing Vehicle	$100.00
157	Police	405067	Taxi Cab Operator Permits	Hearing Reimbursement - per day	$210.00
158	Police	403022	Taxi Cab Operator Permits	Airport Sticker	$250.00
159	Police	404128	Taxi Cab Operator Permits	Operating Permit	$165.00
160	Police	404128	Taxi Cab Operator Permits	Operating Permit -Expansion of Fleet	$165.00
161	Police	404128	Taxi Cab Operator Permits	Taxi Cab Zone Permit	$250.00
162	Police	404128	Taxi Cab Operator Permits	Issue/replace permit taxi cab permit	$23.00
163	Police	404204	Taxi Cab Operator Permits	Taxi Cab Inspections	$31.00
164	Police	404204	Taxi Cab Operator Permits	Other Vehicle Inspections	$28.00
165	Police	404128	Taxi Cab Operator Permits	International taxicab	$38.00
166	Police	404135	Chauffeur Licenses	Chauffeur Lic Application	$15.00
167	Police	404135	Chauffeur Licenses	Duplicate Chauffeur license	$10.00
168	Police	404147	Limousines	Limousine permit	$150.00
169	Police	404147	Limousines	Limousine application	$23.00
170	Police	404147	Chartered Tour Limo Fee	Sightseeing & Charter	$38.00
171	Police	404147	Chartered Tour Limo Fee	Vehicle with rated seating capacity of 1-10 seats	$38.00
172	Police	404147	Chartered Tour Limo Fee	Vehicle with rated seating capacity of 11-20 seats	$75.00
173	Police	404147	Chartered Tour Limo Fee	Vehicle with rated seating capacity of 21+ seats	$150.00
174	Police	404148	Driverless rental fee	Rent a car	$150.00
175	Police	404129	Alarm License	Security Alarm	3 Years $69.00
176	Police	404129	Alarm License	Signal Lane from Banks	$100.00
177	Police	405065	Abandoned Auto	Towing	$49.50
178	Police	405065	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
179	Police	405065	Abandoned Auto	Registered Letter of Notification	$50.00
180	Police	405065	Abandoned Auto	Storage	$15.50/day, including day of pick up
181	Police	405065	Abandoned Auto	Storage, Large Vehicles	$35.00/day, including day of pick up
182	Police	404203	Towing Services Facilitation Fee		$20.00
183	Police	404311	Non-motorized vehicle for hire	License fee	$110.00
184	Fire	403120	Ambulance Service Revenue	Base charge	$785.00
185	Fire	403120	Ambulance Service Revenue	Additional fee above the base charges	$33.00
186	Fire	403120	Ambulance Service Revenue	Specialty Care Transports (SCT)	$850.00
187	Fire	403120	Ambulance Service Revenue	Hazmat scene, per hour per unit	$775.00 per unit assigned
188	Fire	403120	Ambulance Service Revenue	Comsar rescue/search, per hour per unit	$165 per hour per unit
189	Fire	403120	Ambulance Service Revenue	Mileage	$15.00 per mile
190	Fire	403120	Ambulance Service Revenue	Response fee	$143.00
191	Fire	403120	Ambulance Service Revenue	Scene care	$65.00
192	Fire	403120	Ambulance Service Revenue	Standby	$775 per hour contracted, without contract
193	Fire	404201	Fire Licenses	Aerosol products	$125.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
194	Fire	404201	Fire Licenses	Aviation facilities	$125.00
195	Fire	404201	Fire Licenses	Battery systems	$125.00
196	Fire	404201	Fire Licenses	Blasting operations	$125.00
197	Fire	404201	Fire Licenses	Blaster's license	$257.00
198	Fire	404201	Fire Licenses	Blaster's license renewal	$125.00
199	Fire	404201	Fire Licenses	Combustible dust-producing operations	$125.00
200	Fire	404201	Fire Licenses	Combustible fibers	$125.00
201	Fire	404201	Fire Licenses	Compressed gases	$125.00
202	Fire	404201	Fire Licenses	Covered mall buildings	$125.00
203	Fire	404201	Fire Licenses	Cryogenic fluids	$125.00
204	Fire	404201	Fire Licenses	Explosives	$150.00
205	Fire	404201	Fire Licenses	Flammable and combustible liquids	$125.00
206	Fire	404201	Fire Licenses	Floor finishing	$125.00
207	Fire	404201	Fire Licenses	For Use Permit	$125.00
208	Fire	404201	Fire Licenses	Fruit and crop ripening	$125.00
209	Fire	404201	Fire Licenses	Fumigation and thermal insecticidal fogging	$125.00
210	Fire	404201	Fire Licenses	Hazardous materials	$205.00
211	Fire	404201	Fire Licenses	HPM facilities	$205.00
212	Fire	404201	Fire Licenses	High piled storage 501-2500	501-2,500 sq.ft - $72.00
213	Fire	404202	Fire Licenses	High piled storage 2,501-12,000	2,501-12,000 sq.ft. - $144.00
214	Fire	404201	Fire Licenses	High piled storage (over 12,000 sq. ft.)	>12,000 sq.ft. - $216.00
215	Fire	404201	Fire Licenses	Industrial ovens	$125.00
216	Fire	404201	Fire Licenses	Lumber yards and woodworking plants	$125.00
217	Fire	404201	Fire Licenses	Liquid or gas-fueled vehicles or equipment in assembly buildings	$125.00
218	Fire	404201	Fire Licenses	LP gas	$125.00
219	Fire	404201	Fire Licenses	Magnesium	$125.00
220	Fire	404201	Fire Licenses	Open Burning	$125.00
221	Fire	404201	Fire Licenses	Organic coatings	$125.00
222	Fire	404201	Fire Licenses	Places of assembly	$125.00
223	Fire	404201	Fire Licenses	Private fire hydrants	$150.00
224	Fire	404201	Fire Licenses	Pyroxylin plastics	$125.00
225	Fire	404201	Fire Licenses	Refrigeration equipment	$125.00
226	Fire	404201	Fire Licenses	Repairs garages and service stations	$125.00
227	Fire	404201	Fire Licenses	Rooftop heliports	$125.00
228	Fire	404201	Fire Licenses	Spraying or dipping	$125.00
229	Fire	404201	Fire Licenses	Storage of scrap tires and tire byproducts	$125.00
230	Fire	404201	Fire Licenses	Temporary membrane, structures, tents and canopies	$125.00
231	Fire	404201	Fire Licenses	Tire-rebuilding plants	$125.00
232	Fire	404201	Fire Licenses	Waste handling	$125.00
233	Fire	404201	Fire Licenses	Wood products	$125.00
234	Fire	404201	Fire Licenses	Commercial Day Care Facilities-Children	$125.00
235	Fire	404143	Fire Service Fee	Re-Inspection Fee	$72.00 flat rate
236	Fire	405067	Fire Service Fee	Investigation/Inspection Fees-other than regular duty hours (Re-imbursed Overtime)	$92.00/hr.(2hr. Min) per ea. Fire Investigator/Inspector
237	Fire	404200	Fire Service Fee	Investigation/Inspection Fees-during regular duty hours	$72.00/hr.
238	Fire	405067	Fire Service Fee	Fire Watch/Standby-other than regular duty hours (Reimbursed Overtime)	$92.00/hr.(2hr. Min) per ea. Fire personnel
239	Fire	404200	Fire Service Fee	Fire Watch/Standby-during regular duty hours	$72.00/hr.
240	Fire	404200	Fire Service Fee	Site Assessment (consultation)	$75.00 flat rate
241	Fire	404200	Fire Service Fee	Non-Regulatory Inspections	$72.00/hr.
242	Fire	404200	Fire Service Fee	Commercial Safety Training	$72.00 flat rate
243	Fire	404109	Fire Service Fee	Fire Plan Review by Appointment	$146.00/hr.
244	Fire	404109	Fire Service Fee	Fire Systems/Plan Review	$72.00/hr.
245	Fire	404200	Fire Service Fee	Fire Systems Initial Acceptance Test	$72.00/hr.
246	Fire	404200	Fire Service Fee	Building Permit Fire Final (BLD) Fee	$72.00/hr.
247	Fire	404200	Fire Service Fee	Expedited Services Fees-Site Inspections	$144.00 initial (2hr. Min.); $72.00/hr. thereafter
248	International Bridges	404020	Parking Meters	All Meters - Construction Rental	$8.25 per day
249	International Bridges	404020	Parking Meters	All Meters - Payments with Credit or Debit Card	$8.30 per day - First Hour $0.80 **MINIMUM** with Minimum Payment of $1.00 then $0.75/hour for additional time.
250	International Bridges	404020	Parking Meters	All Meters - Free Saturday Parking	$0.00
251	International Bridges	404020	Parking Meters	Administrative Fee Per Construction Rental	$30.00 per rental
252	International Bridges	402050	Toll for International Bridges	Tolls Charge Pedestrian, three years or older	$0.50
253	International Bridges	402051	Toll for International Bridges	Tolls Charge Pedestrian, three years or older - Saturday Discount Tolls	$0.25
254	International Bridges	402050	Toll for International Bridges	Tolls Charge, Bicycle	$0.50
255	International Bridges	402050	Toll for International Bridges	Toll Charge, Motorcycle	$2.50

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
256	International Bridges	402050	Toll for International Bridges	Tolls Charge Automobiles, pick up trucks, (up to one-ton carrying capacity), panel trucks, vans, recreational trailers	$2.50
257	International Bridges	402050	Toll for International Bridges	Tolls Charge Commercial Trucks, Buses, Motor Homes, Tractors, Commercial Towed Trailers.	$3.50 per axle
258	International Bridges	402050	Toll for International Bridges	Toll Charge, Pick Up Trucks with a carrying capacity exceeding one-ton.	$3.50 per axle
259	International Bridges	402050	Toll for International Bridges	Toll Charge, Pick Up Trucks using the Zaragoza Commercial Bridge.	$3.50 per axle
260	International Bridges	402050	Toll for International Bridges	Tolls Charge, Empty Tractor, without Trailer, 2 or 3 axles	$5.00
261	International Bridges	402050	Toll for International Bridges	Tolls Charge, Empty Tractor, without Trailer, 2 or 3 axles, Between 3:00 PM and 8:00 PM	$4.00
262	International Bridges	402050	Toll for International Bridges	Tolls Charge, Empty 2-axle Commercial Truck	$5.00
263	International Bridges	402050	Toll for International Bridges	Tolls Charge, Empty Tractor with Empty Trailer, 3 axles or more	$7.50
264	International Bridges	402050	Toll for International Bridges	Tolls Charge, Empty Commercial Truck, 3 axles or more	$7.50
265					
266	City Development	404051	Special Privilege	Application Fee	$350.00
267	City Development	404051	Special Privilege	Application Fee - Downtown improvement area (construction)	$0.00
268	City Development	404051	Special Privilege	Application Fee - Downtown improvement area (events)	$200.00
269	City Development	404051	Special Privilege	Application Fee - RTS (Rapid Transit System) and TOD (Transit Oriented Development) Corridors	$0.00
270	City Development	404051	Special Privilege	Application Fee - Smart Code Zoned Properties	$0.00
271	City Development	405021	Special Privilege - Annual fee	Awning, canopy, marquee, sign (legally existing)	$20.00 per site
272	City Development	405021	Special Privilege - Annual fee	Awning, canopy, marquee, sign (new)	$20.00 per site
273	City Development	405021	Special Privilege - Annual fee	Arcades, Awnings, Canopies & Galleries that comply with City Code Section 15.08.1201	$0.00
274	City Development	405021	Special Privilege - Annual fee	Subdivision entrance signs	$100.00
275	City Development	405021	Special Privilege - Annual fee	Taxi stand	$2,000.00
276	City Development	405021	Special Privilege - Annual fee	Underground storage vault or structure in CBD	$500.00
277	City Development	405021	Special Privilege - Annual fee	Designated food vending concessions in the downtown area	$2,000.00
278	City Development	405021	Special Privilege - Annual fee	Pipelines, whether overhead, surface or subsurface	$3,500.00 flat rate plus $220 per pipeline
279	City Development	405021	Special Privilege - Annual fee	Building or other structural encroachment	$5.00 per square foot
280	City Development	405021	Special Privilege - Annual fee	Stairways	$10.00 per site
281	City Development	405021	Special Privilege - Annual fee	Stairways (legally existing building 40 year and older)	$0.00
282	City Development	405021	Special Privilege - Annual fee	Facades	$2.00 per linear square foot
283	City Development	405021	Special Privilege - Annual fee	Pedestrian Sky Walk	$500.00
284	City Development	405021	Special Privilege - Annual fee	Accessibility ramps required by code	$10.00 per site
285	City Development	405021	Special Privilege - Annual fee	Accessibility ramps required by code (legally existing building 40 years and older)	$0.00
286	City Development	405021	Special Privilege - Annual fee	Street furniture	$20.00 per site
287	City Development	405021	Special Privilege - Annual fee	Cables - surface	$3,500 for up to 2000 linear foot + $2.00 per linear foot thereafter
288	City Development	405021	Special Privilege - Annual fee	Cables - subsurface	$3,500 for up to 2000 linear foot + $2.00 per linear foot thereafter
289	City Development	405021	Special Privilege - Annual fee	Cables - aerial	$3,500 for up to 2000 linear foot + $2.00 per linear foot thereafter
290	City Development	404051	Special Privilege - Annual fee	Outdoor pay telephones	$1,000.00
291	City Development	404051	Special Privilege - Annual fee - Downtown Improvement Area	New, relocated, repaired or replaced canopy or awning	$20.00 per site
292	City Development	405051	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
293	City Development	404051	Special Privilege - Annual fee - Downtown Improvement Area	New, relocated, repaired or replaced wall sign	$20.00 per site

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
294	City Development	404051	Special Privilege - Annual fee - Downtown Improvement Area	New, relocated, repaired or replaced marquee, kiosk, or other sign	$50.00 per site
295	City Development	404051	Special Privilege - Annual fee - Downtown Improvement Area	Street furniture	$20.00 per site
296	City Development	404051	Special Privilege - Annual fee - Downtown Improvement Area	Outdoor cafe, restaurant, or market place	$150.00 per site
297	City Development	404051	Special Privilege - Temporary Use Fee - Downtown Improvement Area	Street closure exceeding 24 hours	$50.00 per 12 hour period
298	City Development	404051	Special Privilege - Temporary Use Fee - Downtown Improvement Area	Street closure, 24 hours or less	$50.00 per 12 hour period
299	City Development	404051	Special Privilege Temporary Use Fee (Cleaning Deposit)	Expected attendance <250	$250.00
300	City Development	404051	Special Privilege Temporary Use Fee (Cleaning Deposit)	Expected attendance 251-2,500	$500.00
301	City Development	404051	Special Privilege Temporary Use Fee (Cleaning Deposit)	Expected attendance >2,500	$1,000.00
302	City Development	404051	Special Privilege - Temporary Use Fee	Temporary street display	$10.00 each plus the city's costs of installation, inspection and removal.
303	City Development	404051	Special Privilege - Temporary Use Fee	Banner Program	$10.00
304	City Development	404051	Special Privilege - Temporary Use Fee	Temporary banner	$10.00 per day, plus costs of installation and inspection fees
305	City Development	404051	Special Privilege - Temporary Use Fee	Street closure in a residential/apartment zone, exceeding 24 hours	$50.00 per 12 hour period
306	City Development	404051	Special Privilege - Temporary Use Fee	Street closure in a commercial/manufacturing zone, exceeding 24 hours	$100.00 per 12 hour period
307	City Development	404051	Special Privilege - Temporary Use Fee	Street closure in a commercial/manufacturing zone, 24 hours or less	$100.00 per 12 hour period
308	City Development	404051	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 $1,000.00
309	City Development	404051	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 $1,000.00
310	City Development	404051	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 $1,000.00
311	City Development	404123	Parade Permit Application	Application at least 30 days in advance of event. Event not to exceed 24 hours.	$60.00
312	City Development	404123	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.	$60.00
313	City Development	404131	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.	$60.00
314	City Development	404131	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.	$60.00
315	Department of Transportation	404051	Temporary Traffic Control	Traffic Control Permit-duration of less than Three Days	$17.00
316	Department of Transportation	404051	Temporary Traffic Control	Traffic Control Permit-duration of three to 15 days	$50.00
317	Department of Transportation	404051	Temporary Traffic Control	Traffic Control Permit-duration of 16 to 30 days	$160.00
318	Department of Transportation	404051	Temporary Traffic Control	Traffic Control Permit-fee for each month after first 30 days	$90.00
319	Department of Transportation	404051	Temporary Traffic Control	City Placement of Traffic control devices	$100.00
320	Department of Transportation	404051	Temporary Traffic Control	Noncompliance Correction	$100.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
321	Department of Transportation	404051	Temporary Traffic Control	Lane/sidewalk rental (after expiration of permit)	$100.00
322	Department of Transportation	404151	Film Permit	Use of City ROW or facility not to exceed 48 hours for filmmaking event	$40.00
323	Department of Transportation	404119	Residential Parking	Application to impose parking restrictions within a district	$25.00
324	Department of Transportation	404119	Residential Parking	Application to dissolve parking restrictions within a district	$25.00
325	Department of Transportation	404119	Residential Parking	New resident permit	$10.00
326	Department of Transportation	404119	Residential Parking	Annual resident parking permit	$10.00
327	Department of Transportation	404119	Residential Parking	Annual owner's parking permit	$10.00
328	Department of Transportation	404119	Residential Parking	Annual visitor parking permit	$10.00
329	Department of Transportation	404119	Residential Parking	Annual renewal fee	$10.00
330	Department of Transportation	404119	Residential Parking	Annual Renewal Fee (when paid via internet beginning in 2010)	$5.00
331	Department of Transportation	404119	Residential Parking	Temporary one day parking permit	$1.00
332	Department of Transportation	404119	Residential Parking	Permit replacement	$10.00
333	Department of Transportation	404119	Parking Forfeits / Fines	Parking without permit in a residential parking district	$28.00
334	Department of Transportation	404119	Parking Forfeits / Fines	Parking in a residential parking district with expired permit	$28.00
335	City Development	404126	Planning Documents	Any Other Medium	Cost
336	City Development	404126	Planning Documents	Special Publications of City and Geographical Information	
337	City Development	404126	Planning Documents	Planning dept demo pack	$16.40
338	City Development	404126	Planning Documents	Zoning Map Series	$156.00
339	City Development	404126	Planning Documents	2025 Plan for El Paso Map Atlas	$50.00
340	City Development	404126	Planning Documents	2025 Plan for El Paso Map (single 11 x 17)	$5.00
341	City Development	404126	Planning Documents	2026 Plan for El Paso Map (single 24 x 36)	$9.25
342	City Development	404126	Planning Documents	GIS Information	
343	City Development	404126	Planning Documents	Maps-size of longest side	
344	City Development	404126	Planning Documents	up to 12"	$1.00
345	City Development	404126	Planning Documents	up to 24"	$4.50
346	City Development	404126	Planning Documents	up to 36"	$9.25
347	City Development	404126	Planning Documents	over 36"	$13.50
348	City Development	404126	Planning Documents	Street Code Book	$29.30
349	City Development	404126	Applications - Zoning	Zoning Condition or Amendment Release	$200.00
350	City Development	404126	Applications - Zoning	Rezoning -up to and including 1 acre	$788.00
351	City Development	404126	Applications - Zoning	Rezoning - over 1 acre up to and including 10 acres	$851.00
352	City Development	404126	Applications - Zoning	Rezoning - over 10 acres up to and including 30 acres	$914.00
353	City Development	404126	Applications - Zoning	Rezoning - over 30 acres up to and including 50 acres	$971.00
354	City Development	404126	Applications - Zoning	Rezoning - over 50 acres up to and including 75 acres	$1,029.00
355	City Development	404126	Applications - Zoning	Rezoning - over 75 acres or more	$1,454.00
356	City Development	404126	Applications - Zoning	Special Permit - up to and including 1 acre	$609.00
357	City Development	404126	Applications - Zoning	Special Permit - over 1 acre up to and including 3 acres	$667.00
358	City Development	404126	Applications - Zoning	Special Permit - over 3 acres up to and including 5 acres	$728.00
359	City Development	404126	Applications - Zoning	Special Permit - over 5 acres up to and including 10 acres	$789.00
360	City Development	404126	Applications - Zoning	Special Permit - over 10 acres or more	$909.00
361	City Development	404126	Applications - Zoning	Detailed Site Development Plan Review - up to and including 1 acre	$303.00
362	City Development	404126	Applications - Zoning	Detailed Site Development Plan Review - over 1 acre up to and including 3 acres	$357.00
363	City Development	404126	Applications - Zoning	Detailed Site Development Plan Review - over 3 acres up to and including 5 acres	$425.00
364	City Development	404126	Applications - Zoning	Detailed Site Development Plan Review - over 5 acres up to and including 10 acres	$483.00
365	City Development	404126	Applications - Zoning	Detailed Site Development Plan Review - over 10 acres or more	$609.00
366	City Development	404127	Applications - Zoning	ROW Metes and Bounds Dedication Application	$305.00
367	City Development	404128	Applications - Zoning	Special Contract Amendment	$200.00
368	City Development	404100	Applications - Subdivisions	Major Preliminary	$1,901.00
369	City Development	404100	Applications - Subdivisions	Major Final	$1,796.00
370	City Development	404100	Applications - Subdivisions	Major Combination	$2,088.00
371	City Development	404100	Applications - Subdivisions	Minor	$651.00
372	City Development	404100	Applications - Subdivisions	Re-Subdivision Preliminary	$1,005.00
373	City Development	404100	Applications - Subdivisions	Re-Subdivision Final	$932.00
374	City Development	404100	Applications - Subdivisions	Re-Subdivision Combination	$1,083.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
375	City Development	404100	Applications - Subdivisions	Amending	$631.00
376	City Development	404100	Applications - Subdivisions	Platting Determination Certificate	$29.00
377	City Development	404100	Applications - Subdivisions	Subdivision Improvement Plans/Grading Plans - Review & Inspection Fee	$480.00 plus $26.00 per acre or portion thereof.
378	City Development	404100	Applications - Subdivisions	Grading Plan - Additional fee is required for additional review, additional inspection, or expedite review	$79.00 per hour or portion of an hour.
379	City Development	404100	Applications - Subdivisions	Subdivision Improvement Plan - Beyond the second review additional fee	Additional fee of $158.00 per hour or portion of an hour.
380	City Development	404100	Applications - Land Study	Applications Land Study - 0.0 up to and including 300 acres	$4,456.00
381	City Development	404100	Applications - Land Study	Applications Land Study - over 300 acres up to and including 600 acres	$6,570.00
382	City Development	404100	Applications - Land Study	Applications Land Study - over 600 acres up to and including 900 acres	$8,409.00
383	City Development	404100	Applications - Land Study	Applications Land Study - over 900 acres or more	$11,001.00
384	City Development	404100	Applications - MTP Amendment	Major Thoroughfare Plan Amendment	$609.00
385	City Development	404100	Comp Plan Amendment	Comprehensive Plan Amendment	$609.00
386	City Development	404100	Applications - Vacations & Dedications	Vacation of Recorded Subdivision	$1,134.00
387	City Development	404100	Applications - Vacations & Dedications	Vacation of Public Easements	$966.00
388	City Development	404100	Applications - Vacations & Dedications	Vacation of Public Rights-of-Way	$966.00
389	City Development	404100	Applications - Vacations & Dedications	Dedication of Rights-of-Way by Metes & Bounds	$562.00
390	City Development	404100	Applications - Vacations & Dedications	Dedication of Public Easements by Metes & Bounds	$562.00
391	City Development	404100	Other Applications	Street Name Change	$2,000.00
392	City Development	404100	Other Applications	Annexation	$609.00
393	City Development	404100	Other Applications	Complete subdivision ordinance	$15.00
394	City Development	404126	Other Applications	Zoning verification letter, basic/ no special contracts or permits	$27.00
395	City Development	404127	Other Applications	Each additional parcel	$6.00
396	City Development	404128	Other Applications	Zoning verification letter/ with special contracts or permits	$56.00
397	City Development	404129	Other Applications	Each additional parcel	$12.00
398	City Development	404130	Other Applications	Zoning verification letter/ with specific request for information	$26.00 plus $32.00 per 1/2 hour of staff research
399	City Development	404119	Other Applications	Shared Parking	$69.00
400	City Development	404131	Other Applications	Special Investigation	$72.00
401	City Development	404132	Other Applications	additional requests for information for above	$72.00
402	City Development	404133	Other Applications	Processing fee for high screening walls	$69.00
403	City Development	404134	Other Applications	Rescind mandatory wall requirement	$69.00
404	City Development	404135	Other Applications	Classification of use from zoning administrator	$42.00
405	City Development	404116	Other Applications	Zoning Board of Adjustment - residential application	$625.00
406	City Development	404116	Other Applications	Zoning Board of Adjustment - commercial application	$625.00
407	City Development	404116	Legal Nonconforming	Registration for Legal Nonconforming use	$75.00
408	City Development	404116	Historic Landmark Commission	Appeal of Historic Landmark commission decision	$300.00
409	City Development	404126	Development	Subdivision Improvements Review	$480.00 + $26.00 / acre
410	City Development	404106	Development	Flood Determination Letter	$12.00
411	City Development	404109	Plan Review - Plan Deposit	For repair/remodeling of a structure, the estimated value of which is fifteen thousand dollars or less.	$48.00
412	City Development	404109	Plan Review - Plan Deposit	For new residential work of two thousand square feet or less.	$184.00 - For new residential work of two thousand square feet or less.
413	City Development	404109	Plan Review - Plan Deposit	For new residential work of two thousand square feet or greater.	$242.00 - For new residential work with a gross square footage greater than two thousand square feet.
414	City Development	404110	Plan Review - Plan Deposit - all other work		Equal to 30% of building permit fee
415	City Development	404110	Plan Review - Submission Fee		$200.00
416	City Development	404111	Plan Review - Plan Deposit - minimum		$150.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
417	City Development	404109	Plan Review- Customized Review		Six hundred and nine dollars ($609.00) plus one hundred and forty-seven dollars ($147.00) for each hour or portion of an hour of plan review time.
418	City Development	404109	Plan Review - Review by Appointment		Two hundred and forty-two dollars ($242.00) plus eighty nine dollars ($89.00) for each hour or portion of an hour of plan review time.
419	City Development	404109	Commercial Plan Review - Review Fee		Equal to 30% of building permit fee
420	City Development	404100	Appeals Board Fees		$540.00
421	City Development	404100	Building and Standards Commission	Rehearing of commission orders	$540.00 Application and Rehearing Fee
422	City Development		Building Permits	Solar Shingle per 100 sq ft	$13.00 per sq ft plus base fee
423	City Development	404101	Building Permits	Starting without a permit	Double the permit fee for working without a permit
424	City Development	404102	Building Permits	Permit which required only one inspection	$72.00
425	City Development		Building Permits	Pre-Inspection Fee	$72.00
426	City Development	404102	Building Permits	building/existing building C of O	$72.00
427	City Development	404102	Building Permits	building /fences	$72.00
428	City Development		Building Permits	Building/electrical fence	$143.00
429	City Development	404102	Building Permits	building/placement	$72.00
430	City Development	404102	Building Permits	building/plumbing/CHP	$72.00
431	City Development	404102	Building Permits	building/right of way	$72.00
432	City Development	404102	Building Permits	building/siding	$72.00
433	City Development	404102	Building Permits	building/weatherization	$72.00
434	City Development	404102	Building Permits	building/windows	$72.00
435	City Development	404102	Building Permits	Permit which required two inspections - will receive detail	$109.00
436	City Development	404102	Building Permits	building/demolition	$109.00
437	City Development	404102	Building Permits	building/residential/swimming pool, spa	$109.00
438	City Development	404102	Building Permits	building/retaining walls	$109.00
439	City Development	404102	Building Permits	Moving a building	$109.00
440	City Development	404102	Building Permits	Temporary structures-amusement devices	***
441	City Development	404102	Building Permits	per ride-per month	$9.00
442	City Development	404102	Building Permits	minimum	$48.00
443	City Development	404119	Building Permits	Cellular Service	Based on the valuation of the tower. The same as a commercial building.
444	City Development	404114	Sidewalk, Street and Public ROW Rental	Permit Fee	$37.00
445	City Development	404114	Sidewalk, Street and Public ROW Rental	Per Month	$ 0.13 / Sq ft
446	City Development	404114	Sidewalk, Street and Public ROW Rental	minimum	$48.00
447	City Development	404114	Sidewalk, Street and Public ROW Rental	If the street rental prevents use of :	
448	City Development	404114	Sidewalk, Street and Public ROW Rental	If the street rental prevents use of on-street parking meters	$8.25/day per meter
449	City Development	404102	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 ($147.00).

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
450	City Development	404102	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 ($152.00) for the first fifteen thousand dollars plus eight dollars ($8.00) per thousand for each additional thousand or fraction thereof by which the valuation exceeds fifteen thousand dollars.
451	City Development	404102	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 ($790.00) for the first one hundred thousand dollars, plus six dollars ($6.00) for each one thousand dollars or fraction thereof by which the valuation exceeds one hundred thousand dollars.
452	City Development	404102	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 ($2,851.00) for the first five hundred thousand dollars plus three dollars ($3.00) for each one thousand dollars of fraction thereof by which the valuation exceeds five hundred thousand dollars.
453	City Development	404102	Building Permits - Commercial		For a valuation over one million dollars, the fee shall be four thousand four hundred eighty-nine dollars ($4,489.00) for the first one million dollars plus two dollars ($2.00) for each one thousand dollars of fraction thereof by which the valuation exceeds one million thousand dollars.
454	City Development		Building Permits - Commercial	Plan Review for Commercial Swimming Pool	$225.00 per pool
455	City Development		Building Permits - Commercial	Plan Review for Commercial Spa	$175.00 per pool
456	City Development	404102	Building Permits - Commercial	Completion Permit	50% of current permit fee
457	City Development		Building Permits	Foundation Only Permit	10% of total permit fee
458	City Development	404102	Building Permits - Commercial	Shell Permit	80% of building permit fee
459	City Development	404102	Building Permits - Commercial	Tenant Improvement Permit For Existing Buildings	20% of building permit fee
460	City Development		Building Permits - Commercial	Tenant Improvement Permit For New Buildings	20% of building permit fee
461	City Development	404112	Landscape Buyout Fee	Landscape Buyout Fee	Landscape fees in lieu of installation Calculation based on $5,000 per plan unit.
462	City Development	404104	Electrical Permits	SCHEDULE A	Ordinary minor repairs costing under $1,000,000 requiring building permit fee shall be according to Schedule B.
463	City Development	404104	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 $72.00.

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
464	City Development	404104	Electrical Permits	$6,000.00 to $15,000.00	Building permit valuation over $6,000.00 shall be $74.00 for the first $6,000.00 plus $1.00 for each additional thousand of fraction thereof up to and including $15,000.00.
465	City Development	404104	Electrical Permits	$15,000.00 to $100,000.00	Building permit valuation over $15,000 fee shall be $84.00 for the first $15,000.00 plus $1.00 for each additional thousand or fraction thereof up to and including $100,000.00.
466	City Development	404104	Electrical Permits	$100,000.00 to $500,000.00	Building permit valuation over $100,000.00 shall be $210.00 for the first $100,000 plus $1.00 for each additional thousand or fraction thereof up to and including $500,000.00.
467	City Development	404104	Electrical Permits	$500,000.00 to $1,000,000.00	Building permit valuation over $500,000.00 shall be $599.00 for the first $500,000.00 plus $1.00 for each additional thousand or fraction thereof up to and including $1,000,000.00.
468	City Development	404104	Electrical Permits	$1,000,000.00 and over	Building permit valuation over $1,000,000.00 shall be $992.00 for the first $1,000,000.00 plus $1.00 for each additional thousand for fraction.
469	City Development	404104	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.
470	City Development	404104	Electrical Permits	Base fee, ea (non-refundable)	$72.00
471	City Development	404104	Electrical Permits	Service entrance:	
472	City Development	404104	Electrical Permits	Temporary, ea	$44.00 based on quantity plus base fee
473	City Development	404104	Electrical Permits	New change or replace	***
474	City Development	404104	Electrical Permits	Ampere	$28.00 based on quantity plus base fee
475	City Development	404104	Electrical Permits	Max Service Entrance Fee	$122.00
476	City Development	404104	Electrical Permits	Outlets:	***
477	City Development	404104	Electrical Permits	1 to 20 ea	$1.10 Based on quantity plus base fee
478	City Development	404104	Electrical Permits	21 to 40 ea	$0.85 Based on quantity plus base fee
479	City Development	404104	Electrical Permits	Over 40 ea	$0.70 Based on quantity
480	City Development	404104	Electrical Permits	Fixtures:	***
481	City Development	404104	Electrical Permits	1 to 20 ea	$1.10 based on quantity
482	City Development	404104	Electrical Permits	21 to 40 ea	$0.85 based on quantity
483	City Development	404104	Electrical Permits	Over 40 ea	$0.70 based on quantity
484	City Development	404104	Electrical Permits	Range, ea	$3.00 based on quantity
485	City Development	404104	Electrical Permits	Dryer, ea	$3.00 based on quantity
486	City Development	404104	Electrical Permits	Water heater, ea	$3.00 based on quantity
487	City Development	404104	Electrical Permits	Furnace, ea	$3.00 based on quantity
488	City Development	404104	Electrical Permits	Dishwater, ea	$3.00 based on quantity
489	City Development	404104	Electrical Permits	Garbage disposal, ea	$3.00 based on quantity
490	City Development	404104	Electrical Permits	Trash compactor, ea	$3.00 based on quantity
491	City Development	404104	Electrical Permits	Bathroom heater, ea	$3.00 based on quantity
492	City Development	404104	Electrical Permits	Evaporative cooler, ea	$3.00 based on quantity
493	City Development	404104	Electrical Permits	Refrigerated air conditioner, per ton	$1.00 based on quantity
494	City Development	404104	Electrical Permits	Transformer type welder, ea	$12.00 based on quantity
495	City Development	404104	Electrical Permits	X-ray machine, ea	$36.00 based on quantity
496	City Development	404104	Electrical Permits	Fractional H.P. Motor, per H.P:	***
497	City Development	404104	Electrical Permits	1 to 10 H.P.	$2.00 based on quantity
498	City Development	404104	Electrical Permits	Over 10 H.P., ea	$1.00 based on quantity
499	City Development	404104	Electrical Permits	Motor, per H.P.	***

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
500	City Development	404104	Electrical Permits	1 to 20 H.P., ea	$2.00 based on quantity
501	City Development	404104	Electrical Permits	Over 20 H.P., ea	$1.00 based on quantity
502	City Development	404104	Electrical Permits	Line work, per pole	$4.00 based on quantity
503	City Development	404104	Electrical Permits	Streamer lights, per circuit	$8.00 based on quantity
504	City Development	404104	Electrical Permits	Feed rail and bus way, per linear foot	$0.70 based on quantity
505	City Development	404104	Electrical Permits	Under floor duct or cellular raceway per linear foot	$0.25 based on quantity
506	City Development	404104	Electrical Permits	Power or lighting transformer per k.v.a.	$1.00 based on quantity
507	City Development	404104	Electrical Permits	Mobile home	$13.00 based on quantity
508	City Development	404104	Electrical Permits	T.V. Outlets-master systems only:	***
509	City Development	404104	Electrical Permits	Base fee	$23.00 based on quantity
510	City Development	404104	Electrical Permits	Plus per outlet	$2.00 based on quantity
511	City Development	404104	Electrical Permits	Swimming pool; hot-tub; spa; jacuzzi; ea	$43.00 based on quantity plus base fee
512	City Development	404104	Electrical Permits	Temporary installation such as carnivals, show windows, conventions, etc., ea	$48.00 based on quantity plus base fee
513	City Development	404104	Electrical Permits	Generators	$48.00 based on quantity plus base fee
514	City Development	404104	Electrical Permits	Others not covered	$13.00 based on quantity plus base fee
515	City Development	404104	Electrical Permits	Re-inspection fee, ea	$61.00
516	City Development		Electrical Permits	Solar heating systems	$23.00 based on quantity plus base fee
517	City Development		Electrical Permits	Solar panels, ea	$13.00 based on quantity plus base fee
518	City Development	404104	Mechanical	Base fee, ea (non-refundable)	$72.00
519	City Development		Mechanical	Boiler: 5 horsepower or less, ea	$34.00 based on quantity plus base fee
520	City Development		Mechanical	Boiler Horsepower additional over 5, ea	$34.00 plus $6.00 per horsepower over 5, based on quantity plus base fee
521	City Development	404107	Mechanical	Each evaporative cooler	$23.00 based on quantity plus base fee
522	City Development	404107	Mechanical	Each force air or gravity heater or furnace	$23.00 based on quantity plus base fee
523	City Development	404107	Mechanical	Non-ducted heating appliances; wall, space, unit infrared heaters, ea	$21.00 Based on quantity plus base fee
524	City Development	404107	Mechanical	Combination heating-cooling unit or refrigeration unit, ea	$44.00 plus $6.00 per ton plus base fee
525	City Development	404107	Mechanical	Heat exchanger, ea	$21.00 Based on quantity plus base fee
526	City Development	404107	Mechanical	Air handlers and mixing boxes, ea	$21.00 Based on quantity plus base fee
527	City Development	404107	Mechanical	Perimeter convectors, per linear foot	$3.00 Based on quantity plus base fee
528	City Development	404107	Mechanical	Cooling tower	$37.00 plus base fee
529	City Development	404107	Mechanical	Power units: icemakers, walk-in coolers, reach -in coolers, etc., ea	$23.00 plus $6.00 per ton, ventilation system and/or fans, ducts
530	City Development		Mechanical	Icemakers not a portion of heating and cooling system no tons	$34.00 plus base fee
531	City Development	404107	Mechanical	Condensate drains	$9.00 based on quantity plus base fee
532	City Development	404107	Mechanical	Solar Systems (excluding duct work)	$34.00 plus base fee
533	City Development	404107	Mechanical	Collectors	$19.00 Based on quantity plus base fee
534	City Development	404107	Mechanical	Hood and/or exhaust fan, duct: Residential	$9.00 based on quantity plus base fee
535	City Development	404107	Mechanical	Hood and/or exhaust fan, duct: Non-Residential	$26.00 Based on quantity plus base fee
536	City Development	404107	Mechanical	Restroom exhaust fan and/or duct/Dryer Vent: Residential	$6.00 Based on quantity plus base fee
537	City Development	404107	Mechanical	Restroom exhaust fan and/or duct/Dryer Vent: Non-Residential	$9.00 based on quantity plus base fee
538	City Development	404107	Mechanical	Fire dampers, ea	$3.00 Based on quantity plus base fee
539	City Development	404107	Mechanical	Humidifiers, ea	$19.00 Based on quantity plus base fee
540	City Development	404107	Mechanical	Ducts: Heating, cooling and/or underslab 1-10 openings	$21.00 Based on quantity plus base fee

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
541	City Development	404107	Mechanical	Ducts: Heating, cooling and/or underslab 11-20 openings	$26.00 Based on quantity plus base fee
542	City Development	404107	Mechanical	Ducts: Heating, cooling and/or underslab 21-30 openings	$34.00 based on quantity plus base fee
543	City Development	404107	Mechanical	Ducts: Heating, cooling and/or underslab over 30 openings	$34.00 plus $1.00 for each opening plus base fee
544	City Development	404104	Mechanical	Re-inspection fee, ea	$61.00
545	City Development	404112	Plumbing	Base fee, ea (non-refundable)	$72.00
546	City Development	404112	Plumbing	house to sewer curb cut	$25.00 plus base fee
547	City Development	404112	Plumbing	Sewer tap	$10.00 plus base fee
548	City Development	404112	Plumbing	Water closet 1-5	$19.00 plus base fee
549	City Development	404112	Plumbing	Water closet over 5	$14.00 plus base fee
550	City Development	404112	Plumbing	Water closet reset	$14.00 plus base fee
551	City Development	404112	Plumbing	Inspection outside City limit	$72.00
552	City Development	404112	Plumbing	re-inspection	$61.00
553	City Development	404112	Plumbing	surcharge on above fees	$91.00
554	City Development	404112	Plumbing	additional surcharge after water connected	$91.00
555	City Development	404112	Plumbing	Boiler: 5 horsepower or less, ea	$34.00 plus $6.00 based on quantity plus base fee
556	City Development	404112	Plumbing	Horsepower additional over 5, ea	$34.00 based on quantity plus base fee
557	City Development	404112	Plumbing	Consumer Health Permit - Inspections for 3 compartment sink, grease trap, etc.	$72.00
558	City Development	404112	Plumbing	Grease trap, sand traps, separation tanks, dental chair, dishwater, washing machine, garbage disposal unit, water softener, electric water heater, indirect waste line into plumbing drain or fixture, (all other this category), ea	$10.00 based on quantity plus base fee
559	City Development	404112	Plumbing	Commercial roof drain, ea	$8.00 based on quantity plus base fee
560	City Development	404112	Plumbing	Bathtub, shower, lavatory, kitchen sink, commercial sink, (per section) urinal, bidet, drinking fountain, ea	$8.00 based on quantity plus base fee
561	City Development	404112	Plumbing	Vehicular dump station	$16.00 Based on quantity plus base fee
562	City Development	404112	Plumbing Sewer ejectors	Single	$15.00 Based on quantity plus base fee
563	City Development	404112	Plumbing Sewer ejectors	Dual	$23.00 based on quantity plus base fee
564	City Development	404112	Plumbing	Solar heating systems	$23.00 based on quantity plus base fee
565	City Development	404112	Plumbing	Solar panels, ea	$13.00 based on quantity plus base fee
566	City Development	404112	Plumbing	Back-up water heaters, gas	$13.00 based on quantity plus base fee
567	City Development	404112	Plumbing	Storage tank	$11.00 Based on quantity plus base fee
568	City Development	404112	Plumbing Permits	Appliances	$72.00 permit fee plus $16.00 per fixture.
569	City Development	404112	Residential Irrigation System	Irrigation base fee for residential	$69.00
570	City Development	404112	Commercial Irrigation System	Add fixtures below to base commercial irrigation fee;	$60.00 Based on Quantity of Fixtures.
571	City Development	404112	Commercial Irrigation System	Fixture: Control valve (each section)	$9.00 Based on quantity
572	City Development	404112	Commercial Irrigation System	Fixture: Backflow preventive device	$9.00 Based on quantity
573	City Development	404112	Commercial Irrigation System	Fixture: Sprinkler head, ea	$0.60 Based on quantity
574	City Development	404112	Commercial Irrigation System	Fixture: Drips, ea	$0.13 Based on quantity
575	City Development	404112	Commercial Irrigation System	Fixture: Bubblers, ea	$0.13 Based on quantity

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
576	City Development	404112	Commercial Irrigation System	Subterranean irrigation systems per square yard irrigated	$0.13 Based on quantity
577	City Development	404112	Plumbing	Swimming pools	$72.00
578	City Development	404112	Plumbing	Jacuzzi (Hot Tubs), Therapy tubs, whirlpools, ea	$72.00
579	City Development	404112	Plumbing	Jacuzzi (Hot Tubs), Therapy tubs, whirlpools, ea additionally if included with swimming pool	$13.00 based on quantity plus base fee
580	City Development	404112	Plumbing	Gas water heater (pool, jacuzzi, etc.)	$13.00 based on quantity plus base fee
581	City Development	404112	Plumbing	Cartridge filters (pool, jacuzzi, etc.)	$8.00 based on quantity plus base fee
582	City Development	404112	Plumbing	Plumbing work no fixtures or sewer	$72.00
583	City Development	404112	Plumbing	Mobile home hook-ups	$72.00
584	City Development	404112	Gas	Base fee, ea (non-refundable)	$72.00
585	City Development	404112	Gas	Gas opening, appliance by others, ea	$7.00 Based on quantity plus base fee
586	City Development	404112	Gas	Commercial cooking unit, (ovens, etc.), ea	$13.00 based on quantity plus base fee
587	City Development	404112	Gas	Domestic cooking unit	$10.00 based on quantity plus base fee
588	City Development	404112	Gas Water Heater	Gas Water Heater	$13.00 based on quantity plus base fee
589	City Development	404112	Gas	Commercial clothes dryer	$13.00 based on quantity plus base fee
590	City Development	404112	Gas	Residential clothes dryer	$10.00 based on quantity plus base fee
591	City Development	404112	Gas-Unducted heating appliances	Circulating wall, ceiling, space, unit-infra-red, ea	$19.00 based on quantity plus base fee
592	City Development	404112	Gas	Lighting unit, log lighter	$10.00 based on quantity plus base fee
593	City Development	404112	Gas	Floor furnace	$15.00 based on quantity plus base fee
594	City Development	404112	Gas	Service yard line	$13.00 based on quantity plus base fee
595	City Development	404112	Gas	Gas refrigerator	$13.00 based on quantity plus base fee
596	City Development	404112	Gas	Re-inspection	$61.00
597	City Development	404152	Building Permit - Residential	For a valuation up to and including twenty five thousand dollars.	$290.00
598	City Development		0 - 1,299 sq ft		Valuation based on IBC current rate at 59%
599	City Development		1,300 - 2,399 sq ft		Valuation based on IBC current rate at 64%
600	City Development		over 2,400 sq ft		Valuation based on IBC current rate at 75%
601	City Development	404152	Building Permit - Residential	Residential Permit	Total Permit cost will be comprised of the following: Master Permit-66%; Electrical-20%; Plumbing-7%; Mechanical-7%
602	City Development	404152	Building Permit - Residential	Residential Permit	Total Permit cost will be comprised of the following: Master Permit-66%; Electrical-20%; Plumbing-7%; Mechanical-7%

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DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
603	City Development	404152	Building Permit - Residential	Residential Permit	Total Permit cost will be comprised of the following: Master Permit-66%; Electrical-20%; Plumbing-7%; Mechanical-7%
604	City Development	404152	Building Permit - Residential	Residential Permit	Total Permit cost will be comprised of the following: Master Permit-66%; Electrical-20%; Plumbing-7%; Mechanical-7%
605	City Development	404152	Building Permit - Residential	Residential Permit	Total Permit cost will be comprised of the following: Master Permit-66%; Electrical-20%; Plumbing-7%; Mechanical-7%
606	City Development	404152	Building Permit - Residential	Residential Permit	Total Permit cost will be comprised of the following: Master Permit-66%; Electrical-20%; Plumbing-7%; Mechanical-7%
607	City Development	404152	Building Permit - Residential	Residential Permit	Total Permit cost will be comprised of the following: Master Permit-66%; Electrical-20%; Plumbing-7%; Mechanical-7%

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DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
608	City Development	404152	Building Permit - Residential	Residential Permit	Total Permit cost will be comprised of the following: Master Permit-66%; Electrical-20%; Plumbing-7%; Mechanical-7%
609	City Development	404124	Building Permit	Inspection fee-business hours	$72.00
610	City Development	404124	Building Permit	Inspection fee-non business hours	$75.00/hour (2 hr min)
611	City Development	404124	Building Permit	Investigative Inspection Permit	$72.00
612	City Development	404115	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:
613	City Development	404115	Sign Permits	Sign Height (Ft)	
614	City Development	404115	Sign Permits	Non-illuminated	Single Face
615	City Development	404115	Sign Permits	1 up to and including 20 Ft in Height	$13.00
616	City Development	404115	Sign Permits	over 20 ft up to and including 30 ft in height	$15.00
617	City Development	404115	Sign Permits	over 30 ft up to and including 40 ft in height	$16.00
618	City Development	404115	Sign Permits	over 40 ft up to and including 50 ft in height	$17.00
619	City Development	404115	Sign Permits	over 50 ft up to and including 60 ft in height	$19.00
620	City Development	404115	Sign Permits	Over 60 ft in Height	$20.00
621	City Development	404115	Sign Permits	Non-illuminated	Double Face
622	City Development	404115	Sign Permits	1 up to and including 20 ft in Height	$19.00
623	City Development	404115	Sign Permits	over 20 ft up to and including 30 ft in height	$22.00
624	City Development	404115	Sign Permits	over 30 ft up to and including 40 ft in height	$23.00
625	City Development	404115	Sign Permits	over 40 ft up to and including 50 ft in height	$25.00
626	City Development	404115	Sign Permits	over 50 ft up to and including 60 ft in height	$27.00
627	City Development	404115	Sign Permits	Over 60 ft in Height	$28.00
628	City Development	404115	Sign Permits	Sign Height (Ft)	
629	City Development	404115	Sign Permits	Illuminated	Single Face
630	City Development	404115	Sign Permits	1 up to and including 20 ft in Height	$24.00
631	City Development	404115	Sign Permits	over 20 ft up to and including 30 ft in height	$28.00
632	City Development	404115	Sign Permits	over 30 ft up to and including 40 ft in height	$32.00
633	City Development	404115	Sign Permits	over 40 ft up to and including 50 ft in height	$35.00
634	City Development	404115	Sign Permits	over 50 ft up to and including 60 ft in height	$37.00
635	City Development	404115	Sign Permits	Over 60 ft in Height	$39.00
636	City Development	404115	Sign Permits	Illuminated Double Face	Double Face
637	City Development	404115	Sign Permits	1 up to and including 20 ft in Height	$37.00
638	City Development	404115	Sign Permits	over 20 ft up to and including 30 ft in height	$44.00
639	City Development	404115	Sign Permits	over 30 ft up to and including 40 ft in height	$47.00
640	City Development	404115	Sign Permits	over 40 ft up to and including 50 ft in height	$50.00
641	City Development	404115	Sign Permits	over 50 ft up to and including 60 ft in height	$56.00
642	City Development	404115	Sign Permits	Over 60 ft in Height	$59.00
643	City Development	404115	Sign Permits	Off-Premise Sign Demolition	$72.00
644	City Development	404115	Sign Permits	For sign valuations equal to or less than two hundred dollars ($200.00). Except for temporary real estate signs.	$48.00
645	City Development	404115	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 ($48.00) plus two dollars ($2.00) for each one hundred or portion thereof over two hundred.
646	City Development	404115	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 ($63.00) plus eleven dollars ($11.00) for each one thousand or portion thereof over one thousand.

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
647	City Development	404115	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 ($161.00) plus twenty three dollars ($23.00) for each one thousand or portion thereof over ten thousand.
648	City Development	404115	Sign Permits		For sign valuations over twenty-five thousand and one, sign permit fee shall be five hundred and forty-three dollars ($543.00) plus ($35.00) for each one thousand or portion thereof over twenty-five thousand.
649	City Development	404115	Sign Permits	Replacement permit (Duplicate)	$14.00
650	City Development	404144	Fire Permits	Fire Sprinkler or Fire Extinguishing System	Minimum Fee $72.00
651	City Development	404144	Fire Permits	Number of Sprinkler heads	
652	City Development	404144	Fire Permits	1 to 15	$72.00
653	City Development	404144	Fire Permits	16 to 75	$110.00
654	City Development	404144	Fire Permits	76 to 100	$146.00
655	City Development	404144	Fire Permits	101 to 200	$218.00
656	City Development	404144	Fire Permits	201 to 300	$255.00
657	City Development	404144	Fire Permits	Over 300	$291.00
658	City Development	404144	Fire Permits	Fire Suppression Systems for Cooking Operations	$72.00
659	City Development	404144	Fire Permits	Number of Devices	
660	City Development	404144	Fire Permits	1 to 5	$72.00
661	City Development	404144	Fire Permits	6 to 20	$110.00
662	City Development	404144	Fire Permits	21 to 40	$146.00
663	City Development	404144	Fire Permits	41 to 60	$182.00
664	City Development	404144	Fire Permits	61 to 100	$218.00
665	City Development	404144	Fire Permits	over 100	$255.00
666	City Development	404144	Fire Permits	1 to 3 fire hydrants	$72.00
667	City Development	404144	Fire Permits	3 to 6 fire hydrants	$110.00
668	City Development	404144	Fire Permits	over 6 fire hydrants	$146.00
669	City Development	404113	Bldg Permit	Roofing Permit	$110.00
670	City Development	404114	Bldg Permit	Sidewalk Permit	$72.00
671	City Development	404115	Bldg Permit	Sidewalk Permit- Re-inspection	$61.00
672	City Development	404114	Bldg Permit	Driveway Permit	$72.00
673	City Development	404143	Bldg Permit	Driveway Permit- Re-inspection	$61.00
674	City Development	404102	Bldg Permit	Temporary Certificate of Occupancy	$158.00
675	City Development	404103	Bldg Permit	Demolition Permit	$109.00
676	City Development	404102	Bldg Permit	Temporary Structures (Tents, construction sheds, seat canopies, etc)	Minimum $48.00 ($0.10 per square foot for the total area per month or fraction thereof)
677	City Development	404102	Bldg Permit	Vacant Building Annual Registration-Commercial less than 5000 square feet in area	$150.00
678	City Development	404102	Bldg Permit	Vacant Building Annual Registration-Commercial 5001 square feet to 20,000 square feet in area	$300.00
679	City Development	404102	Bldg Permit	Vacant Building Annual Registration-commercial over 20,001 square feet in area	$450.00
680	City Development	404102	Bldg Permit	Vacant Building commercial and residential fee for registration ownership transfers not requiring a plan review	$75.00
681	City Development	404102	Bldg Permit	Vacant Building Annual Residential Registration Fee	$150.00
682	City Development	404108	Bldg Permit	Mobile Home Placement Permit	$72.00
683	City Development	404102	Bldg Permit	Duplicate Cards or Licenses	$14.00
684	City Development	404124	Business Licenses	Vendor	$48.00
685	City Development	404119	Business Licenses	Tax Exempt Vendor	No fee
686	City Development	404119	Business Licenses	Motel	$230.00
687	City Development	404119	Business Licenses	Hotel	$230.00
688	City Development	404119	Business Licenses	Lodging house	$56.00
689	City Development	404119	Business Licenses	Home occupation (New) -Annual	$72.00
690	City Development	404119	Business Licenses	Home occupation (New) -Bi-Annual	$127.00
691	City Development	404119	Business Licenses	Home occupation-Annual	$55.00
692	City Development	404120	Business Licenses	Home occupation-Bi-Annual Renewal	$110.00
693	City Development	404119	Business Licenses	2nd hand dealers	$152.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
694	City Development	404119	Business Licenses	2nd hand dealers @ additional location	$80.00
695	City Development	404119	Business Licenses	Flea Market Operator License	$630.00
696	City Development	404119	Business Licenses	Renewal Fee for Flea Market Operators License	$505.00
697	City Development	404121	Charitable Solicitations		$48.00
698	City Development	404123	Parades		$60.00
699	City Development	404131	Amplification Fee	4 or more days in advance of event	$15.00
700	City Development	404131	Amplification Fee	3 or less day in advance of event	$30.00
701	City Development	404131	Temporary Event		$60.00
702	City Development	404140	Contractors Registration Fee	Registration Fee	$100.00
703	City Development	404141	Business License	Sign Painting Contractors	$110.00
704	City Development	404141	Business License	Sign Contractor	1 Year $607.00 2 Years $1,214.00
705	City Development	404141	Business License	Sign Installer	$607.00
706	City Development	404141	Business License	Temp. inflatable sign installer	$1,213.00
707	City Development	404141	Business License	Temp inflatable sign installed by property owner	$607.00
708	City Development	404119	Business License	Motor Vehicle Dealers	1 Year $145.00 2 Years $290.00
709	City Development	404119	Licenses	Sexually Oriented Business License	
710	City Development	404119	Licenses	Initial Fee	$667.00
711	City Development	404119	Licenses	Renewal Fee	$424.00
712	City Development	404119	Licenses	Sexually Oriented Business Employee	***
713	City Development	404119	Licenses	Initial Fee	$50.00
714	City Development	404119	Licenses	Renewal Fee	$25.00
715	City Development	404124	Development	Paving Cut Permits	$69.00
716	City Development	404149	Development	Construction SWP3 permit fee - 5 Acres sites or larger	$122.00 one time permit fee
717	City Development	404149	Development	Industrial SWP3 permit fee	$122.00 one time permit fee
718	City Development	404149	Development	De-Watering/Discharge to MS4 (Storm water) permit fee	$122.00 one time permit fee
719	City Development	404106	Development	Commercial Sidewalk	$72.00
720	City Development	404106	Development	Commercial Driveway	$72.00
721	City Development	404106	Development	Grading Permit - Subdivisions	***
722	City Development	404106	Development	0-5 acres	$603.00
723	City Development	404106	Development	5.1-10acres	$722.00
724	City Development	404106	Development	10.1-20 acres	$842.00
725	City Development	404106	Development	20.1-30 acres	$962.00
726	City Development	404106	Development	30.1-40 acres	$1,084.00
727	City Development	404106	Development	40.1-50 acres	$1,204.00
728	City Development	404106	Development	50.1 + acres	$1,324.00
729	City Development	404106	Development	Borrow / Waste	$516.00
730	City Development	404106	Development	First Extension	30% of grading permit
731	City Development	404106	Development	Second Extension	30% of grading permit
732	City Development	404106	Development	Grading Permit-All other commercial/residential	
733	City Development	404106	Development	0-5 acres	$431.00
734	City Development	404106	Development	5.1-10acres	$516.00
735	City Development	404106	Development	10.1-20 acres	$602.00
736	City Development	404106	Development	20.1-30 acres	$688.00
737	City Development	404106	Development	30.1-40 acres	$774.00
738	City Development	404106	Development	40.1-50 acres	$860.00
739	City Development	404106	Development	50.1 + acres	$946.00
740	City Development	404106	Development	Borrow / Waste	$516.00
741	City Development	404106	Development	First Extension	30% of grading permit
742	City Development	404106	Development	Second Extension	30% of grading permit
743	City Development	404106	Development	Mountain Development Association	
744	City Development	404106	Development	Grading Permit - Clearing and Access	***
745	City Development	404106	Development	0-5 acres	$517.00
746	City Development	404106	Development	5-10 acres	$818.00
747	City Development	404106	Development	10-20 acres	$722.00
748	City Development	404106	Development	20-30 acres	$824.00
749	City Development	404106	Development	30-40 acres	$928.00
750	City Development	404106	Development	40-50 acres	$1,031.00
751	City Development	404106	Development	50 + acres	$1,134.00
752	City Development	404106	Development	Grading Permit - Final	***
753	City Development	404106	Development	Grading Permit - Pre-final	***
754	City Development	404106	Development	0-5 acres	$1,031.00
755	City Development	404106	Development	5-10 acres	$1,239.00
756	City Development	404106	Development	10-20 acres	$1,445.00
757	City Development	404106	Development	20-30 acres	$1,651.00
758	City Development	404106	Development	30-40 acres	$1,856.00
759	City Development	404106	Development	40-50 acres	$2,063.00
760	City Development	404106	Development	50 + acres	$2,269.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
761	City Development	404106	Development	Grading Permit - Final	***
762	City Development	404106	Development	0-5 acres	$1,719.00
763	City Development	404106	Development	5-10 acres	$2,063.00
764	City Development	404106	Development	10-20 acres	$2,407.00
765	City Development	404106	Development	20-30 acres	$2,751.00
766	City Development	404106	Development	30-40 acres	$3,093.00
767	City Development	404106	Development	40-50 acres	$3,438.00
768	City Development	404106	Development	50 + acres	$3,782.00
769	City Development	404106	Development	Borrow / Waste	$1,374.00
770	City Development	404106	Development	First Extension	30% of MDA
771	City Development	404106	Development	Second Extension	30% of MDA
772	City Development	404106	Development	Re-inspection fee	$62.00
773	City Development	404130	Business Permit	Brewer Permit (B)	1 Year $750.00 2 Years $1,500.00
774	City Development	404130	Business Permit	Non-Resident Brewers Permit (U)	1 Year $750.00 2 Years $1,500.00
775	City Development	404130	Business Permit	Distillers and Rectifiers (D)	1 Year $750.00 2 Years $1,500.00
776	City Development	404130	Business Permit	Winery (G)	1 Year $37.50 2 Years $75.00
777	City Development	404130	Business Permit	Wine Bottlers (Z)	1 Year $112.50 2 Years $225.00
778	City Development	404130	Business Permit	Wholesalers (W)	1 Year $937.50 2 Years $1,875.00
779	City Development	404130	Business Permit	General Class B Wholesalers (X)	1 Year $150.00 2 Years $300.00
780	City Development	404130	Business Permit	Local Class B Wholesaler (LX)	1 Year $37.50 2 Years $75.00
781	City Development	404130	Business Permit	Package Store (P)	1 Year $250.00 2 Years $500.00
782	City Development	404130	Business Permit	Wine Only Package Store (Q)	1 Year $37.50 2 Years $75.00
783	City Development	404130	Business Permit	Wine and Beer Retailers (BG)	1 Year $87.50 2 Years $175.00
784	City Development	404130	Business Permit	Wine and Beer Retailers Off-Premise (BQ)	1 Year $30.00 2 Years $60.00
785	City Development	404130	Business Permit	Mixed Beverage (MB)	1 Year $1,500.00 1st Renewal $1,125.00 2nd Renewal $750.00 3rd and > $375.00
786	City Development	404130	Business Permit	Mixed Beverage (MB)	1 Year $3,000.00 1st Renewal $2,250.00 2nd Renewal $1,500.00 3rd and > $750.00
787	City Development	404130	Business Permit	Mixed Beverage Late Hrs. (LB)	1 Year $75.00 2 Years $150.00
788	City Development	404130	Business Permit	Daily Temporary Mixed Beverage (TB)	1 Year $12.50 2 Years $25.00
789	City Development	404130	Business Permit	Caterers (CB)	1 Year $250.00 2 Years $500.00
790	City Development	404130	Business Permit	Private Club Late Hours (NL)	1 Year $375.00 2 Years $750.00
791	City Development	404130	Business Permit	Non-Resident Brewers Sellers (S)	1 Year $75.00 2 Years $150.00
792	City Development	404130	Business Permit	Beverage Cartage (PE)	1 Year $10.00 2 Years $20.00
793	City Development	404130	Business Permit	Bonded Warehouse (J)	1 Year $75.00 2 Years $150.00
794	City Development	404130	Business Permit	Food and Beverage Certificate (FB)	1 Year $50.00 2 Years $100.00
795	City Development	404130	Business Permit	Beer Manufacturer (BA) 1 Year Permit	
796	City Development	404130	Business Permit	a. 1st Establishment	$375.00
797	City Development	404130	Business Permit	b. 2nd Establishment	$750.00
798	City Development	404130	Business Permit	c. 3rd thru 5th Establishments	$2,137.50
799	City Development	404130	Business Permit	d. 5 or more Establishment	$4,200.00
800	City Development	404130	Business Permit	Beer Manufacturer (BA) 2 Year Permit	
801	City Development	404130	Business Permit	a. 1st Establishment	$750.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
802	City Development	404130	Business Permit	b. 2nd Establishment	$1,500.00
803	City Development	404130	Business Permit	c. 3rd thru 5th Establishments	$4,275.00
804	City Development	404130	Business Permit	d. 5 or more Establishment	$8,400.00
805	City Development	404130	Business Permit	General Beer Distributors (BB)	1 Year $150.00 2 Years $300.00
806	City Development	404130	Business Permit	Local Beer Distributors (BD)	1 Year $37.50 2 Years $75.00
807	City Development	404130	Business Permit	Branch Beer Distributors (BC)	1 Year $37.50 2 Years $75.00
808	City Development	404130	Business Permit	Beer Importers (BI)	1 Year $10.00 2 Years $20.00
809	City Development	404130	Business Permit	Beer Importers Carriers (BI)	1 Year $10.00 2 Years $20.00
810	City Development	404130	Business Permit	Beer Retailers On-Premise (BE)	1 Year $75.00 2 Years $150.00
811	City Development	404130	Business Permit	Retail Dealers On-Premise Late Hrs (BL)	1 Year $125.00 2 Years $250.00
812	City Development	404130	Business Permit	Beer Retailers Off-Premise (BF)	1 Year $30.00 2 Years $60.00
813	City Development	404130	Business Permit	Brew Pub (BP)	1 Year $250.00 2 Years $500.00
814	City Development	404130	Business Licenses	Boarding Home Facility Annual Permit	$262.00
815	City Development		Application Fee		$5,000.00
816	Library	405065	Misc Non-Operating Revenue	Meeting Room Use Fee	$25.00
817	Library	404300	Library Fees	Overdue Fines	$0.15/day
818	Library	404300	Library Fees	Lost Adult/YA Hardback	$25.00
819	Library	404300	Library Fees	Lost Adult/YA Trade	$15.00
820	Library	404300	Library Fees	Lost Paperback	$6.00
821	Library	404300	Library Fees	Lost Compact Discs	$15.00
822	Library	404300	Library Fees	Lost Fotonovelas	$2.00
823	Library	404300	Library Fees	Lost Kits	$50.00
824	Library	404300	Library Fees	Lost Pamphlets	$5.00
825	Library	404300	Library Fees	Lost Cassettes (Replaced with DVD)	$45.00
826	Library	404300	Library Fees	Lost Revistas/Magazines	$3.00
827	Library	404300	Library Fees	Adult Card/replacement	$2.00
828	Library	404300	Library Fees	Juvenile Card/replacement	$1.00
829	Library	404300	Library Fees	Main Library Auditorium Fee	$75.00
830	Library	404300	Library Fees	Main Library Atrium Fee (Hrly)	$50.00
831	Library	404300	Library Fees	Computer Lab Fee	$50.00
832	Library	404300	Library Fees	Lost DVD's	$20.00
833	Environmental Services	403140	Residential	Base Rate (Residential)	$16.00 per month
834	Environmental Services	403140	Residential	Excess Waste - Administrative Fee	$4.00 for each additional lift of the arm.
835	Environmental Services	403140	Residential	Additional Container (Residential)	$16.00 per month, plus $50 refundable deposit
836	Environmental Services	403140	Residential	Senior and Disabled Citizens Discount	20% reduction of Base Rate
837	Environmental Services	403140	Commercial	Base Rate (Commercial)	$26.00 per month for once a week collection per container.
838	Environmental Services	403140	Commercial	Additional Container (Commercial)	$26.00 per month for each additional container.
839	Environmental Services	403140	Residential	Side door Collection	$16.00 per month
840	Environmental Services	403140	Residential	Residential Refuse Collection w/ reduced size container	$16.00 per month
841	Environmental Services	403140	Residential	Res Refuse Collection w/ reduced size container & Discount	20% reduction of Base Rate
842	Environmental Services	403140	Residential	Res Refuse Collection trip charge on empty container	No charge 1st occurrence, $10 each subsequent occurrence
843	Environmental Services	403145	Other	Special Collection Service (Residential)	$35.00 up to 5 cubic yards. $7.00 for each additional cubic yard.

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
844	Environmental Services	403145	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.
845	Environmental Services	403140	Residential	Citizen Collection Station Fee	$10.00 for each visit in excess of monthly frequency limit set by Director with limit of 4 cy, no C&D and no commercial.
846	Environmental Services	403146	Residential	Citizen Collection Station Fee	$5.00 coupon Non-customer, one visit; standard restrictions; non-commercial.
847	Environmental Services	403146	Special Collections	Weed Removal Charges	Labor, equipment and disposal rates as set by Director in 1/4 hour increments with 1 hour minimum.
848	Environmental Services	405066	General	Interest on unpaid balances	10% per year (.83% of invoiced amount per month)
849	Environmental Services	404125	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
850	Environmental Services	403140	Permits	Replacement Decal	$10.00 each
851	Environmental Services	403125	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.
852	Environmental Services	404125	Permits	Special Waste Disposal Fee	$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.
853	Environmental Services	404125	Permits	Permit Fee (Container on Sidewalk/R.O.W.)	$30.00 annual fee per container
854	Environmental Services	403141	Disposal	Landfill Fees	$26.00 per ton, prorated, with a minimum fee of $16.00. $5.00 charge for unsecured/uncovered load.
855	Environmental Services	405065	Disposal	Landfill Fee (Brush Waste, Uncontaminated)	$26.00 per ton, prorated, with a minimum fee of $10.00.
856	Environmental Services	403141	Disposal	Landfill Fees (Materials Requiring Special Handling)	$90.00 per ton, pro-rated, for RACM Non-Friables, foam materials, sponge or sponge-like materials, dead animals with a total weight greater than 100 lbs, and other wastes requiring special handling, with a minimum fee of $90.00. Small dead animals with a total weight less than 100 lbs will be charged the standard landfill rate. $5.00 for refrigerant removal.
857	Environmental Services	403141	Disposal	Billing Fee for Landfill Charge Accounts	$25.00 per month

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
858	Environmental Services	403143	Disposal	Disposal Fee (Waste Tires)	Proposed Fees, Small or Medium tires (19.5 inches or less) $3.00, Large Tires (greater than 19.5 inches but less than 24 inches), tires greater than 24 inches will be charged a rate of $225.00/ton. $10.00, Rim Removal Fee - Small or Medium tires $5.00, Rim Removal Fee - Large Tires $15.00.
859	Environmental Services	403141	Disposal	Prohibited Waste	$25.00 surcharge plus applicable disposal costs.
860	Environmental Services	403141	Disposal	Transfer Fee	$30.00 per ton, prorated, with a minimum fee of $20.00
861	Environmental Services	404306	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 - pickup truck or smaller, Commercial Customers - $15.00 cy (for 30 cy) - dump trucks etc or delivered by ESD.
862	Environmental Services	404306	Disposal	Sale of Safety Vest	$10.00 each
863	Environmental Services	404306	Disposal	RFID (Automated Scale) Tag	$25.00 each
864	Environmental Services	403140	Other	Container (96 gallon) Replacement Fee	$50 per Cart
865	Environmental Services	403140	Other	Container (64gallon) Replacement Fee	$50 per Cart
866	Environmental Services	403140	Other	Service Charge (delivery or removal of container)	$25.00 per Event
867	Environmental Services	404143	Other	Unscheduled Collection Fee	$10.00 for pick up
868	Environmental Services	405065	Shopping Cart Recovery	Shopping Cart Recovery Fee	$50.00 per Cart impounded by City
869	Environmental Services	405065	Construction or Demolition	Manifest Fee	$5.00 per manifest
870	Environmental Services	404358	Services	Environmental Services Fee (Residential)	$3.00 per Residential Living Unit
871	Environmental Services	404358	Services	Environmental Services Fee (Commercial)	$14.00 per Commercial Establishment
872	Environmental Services		**Environmental General-Facilities**		
873	Environmental Services	404119	Annual License Fee	Public Swimming Pool-Annual	$275.00
874	Environmental Services	404119	Bi-Annual License Fee	Public Swimming Pool-Bi-Annual	$550.00
875	Environmental Services	404119	Annual License Fee	Spas-annual	$175.00
876	Environmental Services	404119	Bi-Annual License Fee	Spas-bi-annual	$350.00
877	Environmental Services	404143	Re-Inspection Fee	Public Swimming Pool Or Public Spa Fee Per Inspection	$175.00
878	Environmental Services	404143	Water Sampling Fee	Water Sampling of Public Swimming Pools and Public Spas	$100 plus lab fees
879	Environmental Services	404119	Temporary License	Above Ground Public Pool (Per Pool)	$125.00
880	Environmental Services	404119	Temporary License	Above Ground Spa (Per Spa)	$125.00
881	Environmental Services	404150	Studio Registration Fee	Tattoo and Body Art - Biennial	2 Year $390.00 Per month $16.25
882	Environmental Services	404150	Artist License Fee	Tattoo and Body Art - Annual	$65.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
883	Environmental Services	404119	Annual License Fee	Trailer Court Annual	$275.00
884	Environmental Services	404119	Re-Inspection Fee	Trailer Court	$175.00
885	Environmental Services	404119	Annual License Fee	Laundries - Annual	$175.00
886	Environmental Services	404119	Bi-Annual License Fee	Laundries - Bi-Annual	$350.00
887	Environmental Services	404119	Re-Inspection Fee	Laundries	$125.00
888	Environmental Services		**Animal Services**		
889	Environmental Services	404132	Keeping Horses And Cattle-Permit Required-Application-Fee-Term-Suspension Or Revocation	Permit Yearly Renewal	$60.00
890	Environmental Services	404132	Keeping Horses And Cattle-Permit Required-Application-Fee-Term-Suspension Or Revocation	Amending Permit	$10.00
891	Environmental Services	404132	Other Animals-Restrictions-Permit Requirements	Permit Yearly Renewal	$35.00
892	Environmental Services	404132	Microchip Fees	Initial Issuance	$15.00
893	Environmental Services	404132	Tick Bath	Tick Bath	$10.00
894	Environmental Services	404132	Disposal of Dead Animals	Disposal of dead animals brought to shelter	$16.00
895	Environmental Services	404132	Euthanasia of Animals	Euthanasia of animals	$25.00
896	Environmental Services	404132	Boarding Kennel Permit	Boarding kennel permit	$100.00
897	Environmental Services	404132	Delivery of Animals	Pick up or Delivery of animals	$45.00
898	Environmental Services	404132	Other Animals-Restrictions-Permit Requirements	Amending Permit	$5.00
899	Environmental Services	404132	Buying And Selling	Shows And Exhibition	$100.00
900	Environmental Services	404132	Buying And Selling	Grooming	$110.00
901	Environmental Services	404132	Buying And Selling	Kennel	$100.00
902	Environmental Services	404132	Buying And Selling	Animal Establishment	$200.00
903	Environmental Services	404132	Registration	APPLICATION INITIAL ISSUANCE OR RENEWAL	$10.00
904	Environmental Services	404132	Registration	Replacement Registration and/or Tag	$5.00 - Altered Pets $15.00 - Intact pets
905	Environmental Services	404132	Registration	Registration Transfer	$10.00
906	Environmental	403128	Fees-Impoundment	Class A: Dog, Cat Each	$45.00
907	Environmental Services	403128	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
908	Environmental Services	403128	Fees-Impoundment	Class C: Horses, Ponies, Mules And Animals Of Same Size And Weight, Each Animal	$85.00
909	Environmental Services	403128	Fees-Impoundment	CLASS D: EXOTIC ANIMALS: REQUIRING CAPTURE BY DIVISION PERSONNEL	$50.00
910	Environmental Services	403128	Fees-Impoundment	Class D: Exotic Animals, Already Contained	$45.00
911	Environmental Services	403128	Fees-Impoundment	Additional fee, multiple redemption of unaltered dog or cat	$10.00
912	Environmental Services	403128	Handling Fee	Daily Fee Class A	$10.00
913	Environmental Services	403128	Handling Fee	Daily Fee Class B	$15.00
914	Environmental Services	403128	Handling Fee	Daily Fee Class C	$15.00
915	Environmental Services	403128	Handling Fee	Daily Fee Class D	$15.00
916	Environmental Services	403128	Cat And Dog Traps Pick-Up Or Drop-Off	Fee Per Address Delivery	$15.00
917	Environmental Services	404132	Animal Litter Permit	Per litter	$75.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
918	Environmental Services	404132	Breeding	Breeder's Permit	$100.00
919					
920	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**
921	Parks and Recreation		**Armijo Recreation Center**		
922	Parks and Recreation	405020	Gym Full Court (per hour)		$35 / $28 / $140 / $44
923	Parks and Recreation	405020	Gym Half Court (per hour)		$18 / $14 / $72 / $23
924	Parks and Recreation	405020	Gym Full Court (per hour)-Prime		$45 / $36 / $180 / $56
925	Parks and Recreation	405020	Gym Half Court (per hour)-Prime		$23 / $18 / $92 / $29
926	Parks and Recreation	405020	Lower Multipurpose Room 1		$112 / $90 / $448 / $140
927	Parks and Recreation	405020	Multipurpose Room 2		$30 / $24 / $120 / $38
928	Parks and Recreation	405020	Classroom 1/Eagle		$26 / $21 / $104 / $32
929	Parks and Recreation	405020	Classroom 2		$36 / $29 / $144 / $45
930	Parks and Recreation	404004	Boxing Room (per month) (+)		$15.00/$10.00
931	Parks and Recreation	404004	Boxing Room (per day) (+)		$2.00/$1.00
932	Parks and Recreation	405020	Boxing Room		$36 / $29 / $143 / $45
933	Parks and Recreation	404004	Weight Room (per month) (+)		$10.00
934	Parks and Recreation	404004	Weight Room (per day) (+)		$3.00
935	Parks and Recreation	405020	Kitchen (per event)		$30.00
936	Parks and Recreation		**Carolina Recreation Center**		
937	Parks and Recreation	405020	Gym Full Court (per hour)		$35 / $28 / $140 / $44
938	Parks and Recreation	405020	Gym Half Court (per hour)		$18 / $14 / $72 / $23
939	Parks and Recreation	405020	Gym Full Court (per hour)-Prime		$45 / $36 / $180 / $56
940	Parks and Recreation	405020	Gym Half Court (per hour)-Prime		$23 / $18 / $92 / $29
941	Parks and Recreation	405020	Classroom 1		$9 / $7 / $36 / $11
942	Parks and Recreation	405020	Classroom 2		$18 / $14 / $72 / $22
943	Parks and Recreation	405020	Classroom A		$17 / $14 / $68 / $21
944	Parks and Recreation	405020	Classroom B		$17 / $14 / $68 / $21
945	Parks and Recreation	405020	Dance Studio		$47 / $38 / $188 / $59
946	Parks and Recreation	404004	Boxing Room (per month) (+)		$15.00/$10.00
947	Parks and Recreation	404004	Boxing Room (per day) (+)		$2.00/$1.00
948	Parks and Recreation	405020	Boxing Room		$69 / $55 / $276 / $86
949	Parks and Recreation	404004	Weight Room (per month) (+)		$10.00
950	Parks and Recreation	404004	Weight Room (per day) (+)		$3.00
951	Parks and Recreation	405020	Kitchen (per event)		$30.00
952	Parks and Recreation		**Chihuahuita Neighborhood**		
953	Parks and Recreation	405020	Multipurpose Room		$29 / $23 / $116 / $36
954	Parks and Recreation	405020	Classroom 1		$5 / $4 / $20 / $6
955	Parks and Recreation	405004	Weight Room (per month) (+)		$6.00
956	Parks and Recreation	404004	Weight Room (per month) (+)		$3.00
957	Parks and Recreation	405020	Kitchen (per event)		$30.00
958	Parks and Recreation		**Don Haskins Recreation Center**		
959	Parks and Recreation	405020	Gym Full Court (per hour)		$45 / $36 / $180 / $56
960	Parks and Recreation	405020	Gym Half Court (per hour)		$23 / $18 / $92 / $29
961	Parks and Recreation	405020	Gym Full Court (per hour)-Prime		$55 / $44 / $220 / $69
962	Parks and Recreation	405020	Gym Half Court (per hour)-Prime		$28 / $22 / $112 / $35
963	Parks and Recreation	405020	Auxiliary Gym (per hour)		$25 / $20 / $100 / $31
964	Parks and Recreation	405020	Auxiliary Gym Half Court (per		$13 / $10 / $52 / $16
965	Parks and Recreation	405020	Auxiliary Gym (per hour)-Prime		$35 / $28 / $140 / $44
966	Parks and Recreation	405020	Auxiliary Gym Half Court (per		$17 / $14 / $68 / $21
967	Parks and Recreation	405020	Classroom 1		$10 / $8 / $40 / $12
968	Parks and Recreation	404004	Weight Room (per month) (+)		$18.00
969	Parks and Recreation	404004	Weight Room (per day) (+)		$4.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
970	Parks and Recreation	405020	Kitchen (per event)		$30.00
971	Parks and Recreation		**Galatzan Recreation Center**		
972	Parks and Recreation	405020	Gym Full Court (per hour)		$35 / $28 / $140 / $44
973	Parks and Recreation	405020	Gym Half Court (per hour)		$18 / $14 / $72 / $23
974	Parks and Recreation	405020	Gym Full Court (per hour)-Prime		$45 / $36 / $180 / $56
975	Parks and Recreation	405020	Gym Half Court (per hour)-Prime		$23 / $18 / $92 / $29
976	Parks and Recreation	405020	Auxiliary Gym (per hour)		$15 / $12 / $60 / $19
977	Parks and Recreation	405020	Auxiliary Gym Half Court (per		$7 / $6 / $28 / $9
978	Parks and Recreation	405020	Auxiliary Gym (per hour)-Prime		$25 / $20 / $100 / $31
979	Parks and Recreation	405020	Auxiliary Gym Half Court (per hour)-Prime Time		$13 / $10 / $52 / $16
980	Parks and Recreation	405020	Multipurpose Room		$55 / $44 / $220 / $69
981	Parks and Recreation	405020	Classroom 1		$13 / $10 / $52 / $16
982	Parks and Recreation	405020	Dance Studio		$16 / $13 / $64 / $20
983	Parks and Recreation	404004	Weight Room (per month) (+)		$10.00
984	Parks and Recreation	404004	Weight Room (per day) (+)		$3.00
985	Parks and Recreation		**Gary del Palacio Recreation**		
986	Parks and Recreation	405020	Gym Full Court (per hour)		$45 / $36 / $180 / $56
987	Parks and Recreation	405020	Gym Half Court (per hour)		$23 / $18 / $92 / $29
988	Parks and Recreation	405020	Gym Full Court (per hour)-Prime		$55 / $44 / $220 / $69
989	Parks and Recreation	405020	Gym Half Court (per hour)-Prime		$28 / $22 / $112 / $35
990	Parks and Recreation	405020	Auxiliary Gym (per hour)		$25 / $20 / $100 / $31
991	Parks and Recreation	405020	Auxiliary Gym Half Court (per		$13 / $10 / $52 / $16
992	Parks and Recreation	405020	Auxiliary Gym (per hour)-Prime		$35 / $28 / $140 / $44
993	Parks and Recreation	405020	Auxiliary Gym Half Court (per hour)-Prime Time		$17 / $14 / $68 / $21
994	Parks and Recreation	405020	Multipurpose Room		$37 / $30 / $148 / $46
995	Parks and Recreation	405020	Dance Studio		$23 / $18 / $92 / $29
996	Parks and Recreation	404004	Racquetball Court (per month)(+)		$15.00/$10.00
997	Parks and Recreation	404004	Racquetball Court (per hour)(+)		$2.00/$1.00
998	Parks and Recreation	404004	Weight Room (per month) (+)		$18.00
999	Parks and Recreation	404004	Weight Room (per day) (+)		$4.00
1000	Parks and Recreation	404004	Kitchen (per event)		$30.00
1001	Parks and Recreation		**Leona Ford Washington Recreation Center**		
1002	Parks and Recreation	405020	Gym Full Court (per hour)		$15 / $12 / $60 / $19
1003	Parks and Recreation	405020	Gym Half Court (per hour)		$7 / $6 / $28 / $9
1004	Parks and Recreation	405020	Gym Full Court (per hour)-Prime		$25 / $20 / $100 / $31
1005	Parks and Recreation	405020	Gym Half Court (per hour)-Prime		$13 / $10 / $52 / $16
1006	Parks and Recreation	405020	Multipurpose Room-Hall		$49 / $39 / $196 / $61
1007	Parks and Recreation	405020	Classroom 1		$7 / $6 / $28 / $9
1008	Parks and Recreation	405020	Classroom 2		$44 / $35 / $176 / $55
1009	Parks and Recreation	404004	Weight Room (per month) (+)		$10.00
1010	Parks and Recreation	404004	Weight Room (per day) (+)		$3.00
1011	Parks and Recreation	405020	Kitchen (per event)		$30.00
1012	Parks and Recreation		**Marty Robbins Recreation**		
1013	Parks and Recreation	405020	Gym Full Court (per hour)		$45 / $36 / $180 / $56
1014	Parks and Recreation	405020	Gym Half Court (per hour)		$23 / $18 / $92 / $29
1015	Parks and Recreation	405020	Gym Full Court (per hour)-Prime		$55 / $44 / $220 / $69
1016	Parks and Recreation	405020	Gym Half Court (per hour)-Prime		$28 / $22 / $112 / $35
1017	Parks and Recreation	405020	Multi Purpose Room		$37 / $30 / $148 / $46
1018	Parks and Recreation	405020	Dance Studio		$19 / $15 / $76 / $24
1019	Parks and Recreation	404004	Weight Room (per month) (+)		$18.00
1020	Parks and Recreation	404004	Weight Room (per day) (+)		$4.00
1021	Parks and Recreation	405020	Kitchen (per event)		$30.00
1022	Parks and Recreation		**Multipurpose Recreation Center**		
1023	Parks and Recreation	405020	Gym Full Court (per hour)		$45 / $36 / $180 / $56
1024	Parks and Recreation	405020	Gym Half Court (per hour)		$23 / $18 / $92 / $29
1025	Parks and Recreation	405020	Gym Full Court (per hour)-Prime		$55 / $44 / $220 / $69

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1026	Parks and Recreation	405020	Gym Half Court (per hour)-Prime		$28 / $22 / $112 / $35
1027	Parks and Recreation	405020	Multipurpose Room		$99 / $79 / $396 / $124
1028	Parks and Recreation	405020	Dance Studio		$22 / $18 / $88 / $27
1029	Parks and Recreation	405020	Patio	Available for rental in conjunction with room rental	$50 / $40 / $200 / $63
1030	Parks and Recreation	404004	Weight Room (per month) (+)		$10.00
1031	Parks and Recreation	404004	Weight Room (per day) (+)		$3.00
1032	Parks and Recreation	404004	Kitchen (per event)		$30.00
1033	Parks and Recreation		**Nolan Richardson Recreation Center**		
1034	Parks and Recreation	405020	Gym Full Court (per hour)		$35 / $28 / $140 / $44
1035	Parks and Recreation	405020	Gym Half Court (per hour)		$18 / $14 / $72 / $23
1036	Parks and Recreation	405020	Gym Full Court (per hour)-Prime		$45 / $36 / $180 / $56
1037	Parks and Recreation	405020	Gym Half Court (per hour)-Prime		$23 / $18 / $92 / $29
1038	Parks and Recreation	405020	Multipurpose Room		$35 / $28 / $140 / $44
1039	Parks and Recreation	405020	Classroom 1		$10 / $8 / $40 / $12
1040	Parks and Recreation	405020	Classroom 2		$10 / $8 / $40 / $12
1041	Parks and Recreation	405020	Classroom 3		$10 / $8 / $40 / $12
1042	Parks and Recreation	405020	Classroom 4		$10 / $8 / $40 / $12
1043	Parks and Recreation	405020	Patio	Available for rental in conjunction with room rental	$50 / $40 / $200 / $63
1044	Parks and Recreation	404004	Weight Room (per month) (+)		$10.00
1045	Parks and Recreation	404004	Weight Room (per day) (+)		$3.00
1046	Parks and Recreation	405020	Kitchen (per event)		$30.00
1047	Parks and Recreation		**Pat O'Rourke Recreation Center**		
1048	Parks and Recreation	405020	Gym Full Court (per hour)		$35 / $28 / $140 / $44
1049	Parks and Recreation	405020	Gym Half Court (pre hour)		$18 / $14 / $72 / $23
1050	Parks and Recreation	405020	Gym Full Court (per day) prime		$45 / $36 / $180 / $56
1051	Parks and Recreation	405020	Gym Half Court (per day) prime		$23 / $18 / $92 / $29
1052	Parks and Recreation	405020	Multi Purpose Room 1		$48 / $38 / $192 / $60
1053	Parks and Recreation	405020	Multi Purpose Room 2A		$19 / $15 / $76 / $24
1054	Parks and Recreation	405020	Multi Purpose Room 2B		$18 / $14 / $72 / $22
1055	Parks and Recreation	405020	Multi Purpose Room 2C		$18 / $14 / $72 / $22
1056	Parks and Recreation	405020	Multi Purpose Room 2A and 2B		$37 / $30 / $148 / $46
1057	Parks and Recreation	405020	Multi Purpose Room 2B and 2C		$36 / $29 / $144 / $45
1058	Parks and Recreation	405020	Multi Purpose Room 2A, 2B, 2C		$55 / $44 / $220 / $69
1059	Parks and Recreation	405020	Multi Purpose Room		$25 / $20 / $100 / $31
1060	Parks and Recreation	405020	Activity Room		$13 / $10 / $52 / $16
1061	Parks and Recreation	405020	Dance Studio		$59 / $47 / $236 / $74
1062	Parks and Recreation	405020	Courtyard		$29 / $23 / $116 / $36
1063	Parks and Recreation	404004	Weight Room (per month) (+)		$18.00
1064	Parks and Recreation	404004	Weight Room (per day) (+)		$4.00
1065	Parks and Recreation		**Pavo Real Recreation Center**		
1066	Parks and Recreation	405020	Gym Full Court (per hour)		$35 / $28 / $140 / $44
1067	Parks and Recreation	405020	Gym Half Court (per hour)		$18 / $14 / $72 / $23
1068	Parks and Recreation	405020	Gym Full Court (per hour)-Prime		$45 / $36 / $180 / $56
1069	Parks and Recreation	405020	Gym Half Court (per hour)-Prime		$23 / $18 / $92 / $29
1070	Parks and Recreation	405020	Auxiliary Gym (per hour)		$15 / $12 / $60 / $19
1071	Parks and Recreation	405020	Auxiliary Gym Half Court (per		$7 / $6 / $28 / $9
1072	Parks and Recreation	405020	Auxiliary Gym (per hour)-Prime		$25 / $20 / $100 / $31
1073	Parks and Recreation	405020	Auxiliary Gym (per hour)-Prime		$13 / $10 / $52 / $16
1074	Parks and Recreation	405020	Classroom 1		$10 / $8 / $40 / $12
1075	Parks and Recreation	405020	Classroom 2		$10 / $8 / $40 / $12
1076	Parks and Recreation	405020	Classroom 3		$10 / $8 / $40 / $12
1077	Parks and Recreation	405020	Classroom 4		$18 / $14 / $72 / $22
1078	Parks and Recreation	405020	Dance Studio		$58 / $46 / $232 / $72
1079	Parks and Recreation	405020	Patio	Available for rental in conjunction with room rental	$50 / $40 / $200 / $63
1080	Parks and Recreation	404004	Boxing Room (per month) (+)		$15.00/$10.00
1081	Parks and Recreation	404004	Boxing Room (per day) (+)		$2.00/$1.00
1082	Parks and Recreation	405020	Boxing Room		$69 / $55 / $276 / $86
1083	Parks and Recreation	404004	Racquetball Court (per month)(+)		$15.00/$10.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1084	Parks and Recreation	404004	Racquetball Court (per hour)(+)		$2.00/$1.00
1085	Parks and Recreation	404004	Weight Room (per month) (+)		$18.00
1086	Parks and Recreation	404004	Weight Room (per hour) (+)		$4.00
1087	Parks and Recreation	405020	Kitchen (per event)		$30.00
1088	Parks and Recreation		**Rae Gilmore Recreation Center**		
1089	Parks and Recreation	405020	Multipurpose Room		$48 / $38 / $192 / $60
1090	Parks and Recreation	405020	Classroom 2		$8 / $6 / $32 / $10
1091	Parks and Recreation	405020	Classroom 3		$8 / $6 / $32 / $10
1092	Parks and Recreation	405020	Patio	Available for rental in conjunction with room rental	$50 / $40 / $200 / $63
1093	Parks and Recreation	404004	Weight Room (per month) (+)		$6.00
1094	Parks and Recreation	404004	Weight Room (per hour) (+)		$3.00
1095	Parks and Recreation	405020	Kitchen (per event)		$30.00
1096	Parks and Recreation		**San Juan Recreation Center**		
1097	Parks and Recreation	405020	Gym Full Court (per hour)		$35 / $28 / $140 / $44
1098	Parks and Recreation	405020	Gym Half Court (per hour)		$18 / $14 / $72 / $23
1099	Parks and Recreation	405020	Gym Full Court (per hour)-Prime		$45 / $36 / $180 / $56
1100	Parks and Recreation	405020	Gym Half Court (per hour)-Prime		$23 / $18 / $92 / $29
1101	Parks and Recreation	405020	Multipurpose Room		$22 / $18 / $88 / $27
1102	Parks and Recreation	405020	Classroom 1		$10 / $8 / $40 / $12
1103	Parks and Recreation	404004	Weight Room (per month) (+)		$10.00
1104	Parks and Recreation	404004	Weight Room (per day) (+)		$3.00
1105	Parks and Recreation	404004	Boxing Room (per month) (+)		$15.00/$10.00
1106	Parks and Recreation	404004	Boxing Room (per day) (+)		$2.00/$1.00
1107	Parks and Recreation	405020	Boxing Room		$69 / $55 / $276 / $86
1108	Parks and Recreation	405020	Kitchen (per event)		$30.00
1109	Parks and Recreation		**Seville Recreation Center**		
1110	Parks and Recreation	405020	Gym Full Court (per hour)		$15 / $12 / $60 / $19
1111	Parks and Recreation	405020	Gym Half Court (per hour)		$7 / $6 / $28 / $9
1112	Parks and Recreation	405020	Gym Full Court (per hour)-Prime		$25 / $20 / $100 / $31
1113	Parks and Recreation	405020	Gym Half Court (per hour)-Prime		$13 / $10 / $52 / $16
1114	Parks and Recreation	405020	Multipurpose Room		$10 / $8 / $40 / $12
1115	Parks and Recreation	405020	Classroom 2		$4 / $3 / $16 / $5
1116	Parks and Recreation	405004	Weight Room (per month) (+)		$6.00
1117	Parks and Recreation	405004	Weight Room (per day) (+)		$3.00
1118	Parks and Recreation	405020	Kitchen (per event)		$30.00
1119	Parks and Recreation		**Veterans Recreation Center**		
1120	Parks and Recreation	405020	Gym Full Court (per hour)		$35 / $28 / $140 / $44
1121	Parks and Recreation	405020	Gym Half Court (per hour)		$18 / $14 / $72 / $23
1122	Parks and Recreation	405020	Gym Full Court (per hour)-Prime		$45 / $36 / $180 / $56
1123	Parks and Recreation	405020	Gym Half Court (per hour)-Prime		$23 / $18 / $92 / $29
1124	Parks and Recreation	405020	Auxiliary Gym (per hour)		$15 / $12 / $60 / $19
1125	Parks and Recreation	405020	Auxiliary Gym Half Court (per		$7 / $6 / $28 / $9
1126	Parks and Recreation	405020	Auxiliary Gym (per hour)-Prime		$25 / $20 / $100 / $31
1127	Parks and Recreation	405020	Auxiliary Gym half court (per		$13 / $10 / $52 / $16
1128	Parks and Recreation	405020	Classroom 5		$15 / $12 / $60 / $19
1129	Parks and Recreation	405020	Classroom 6		$10 / $8 / $40 / $12
1130	Parks and Recreation	404004	Weight Room (per month) (+)		$18.00
1131	Parks and Recreation	404004	Weight Room (per day) (+)		$4.00
1132	Parks and Recreation	404302	Leisure Interest Class or Workshop		Direct Costs - (staff, supplies, contracts, equipment) plus 25% factor to recover leisure interest coordinator divided by number of expected participants plus $7.00 nonrefundable administrative fee, equals cost of class/workshop.

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1133	Parks and Recreation	404301	Outdoor Recreation Activity or Program		Direct Costs - (staff, supplies, contracts, equipment) plus a 50% factor to recover program coordinator divided by number of expected participants plus $7.00 nonrefundable administrative fee, equals cost of activity/program.
1134	Parks and Recreation	404301	Trips/Excursions (Off Site)		Direct Costs - (staff, supplies, contracts, entry fees, vehicles, equipment) plus 50% factor to recover program coordinator divided by number of expected participants plus $7.00 nonrefundable administrative fee, equals cost of activity/program.
1135	Parks and Recreation	404301	Dances/Entertainment (On Site)		Direct Costs - (staff, supplies, contracts, equipment) plus 50% factor to recover program coordinator divided by number of expected participants equals cost of activity/program.
1136	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**
1137	Parks and Recreation		**Eastside Senior Center**		
1138	Parks and Recreation	405020	Multipurpose Room		$66 / $53 / $264 / $82
1139	Parks and Recreation	405020	Classroom 1		$9 / $7 / $36 / $11
1140	Parks and Recreation	405020	Classroom 2		$17 / $14 / $68 / $21
1141	Parks and Recreation	405020	Arts and Crafts Room		$15 / $12 / $60 / $19
1142	Parks and Recreation	405020	Patio	Available for rental in conjunction with room rental	$50 / $40 / $200 / $63
1143	Parks and Recreation	404004	Billiard Room (per year)		$30.00
1144	Parks and Recreation	404004	Billiard Room (per month) (+)		$10.00
1145	Parks and Recreation	404004	Billiard Room (per day) (+)		$2.00
1146	Parks and Recreation	404004	Weight Room (per month) (+)		$6.00
1147	Parks and Recreation	404004	Weight Room (per day) (+)		$3.00
1148	Parks and Recreation	405020	Kitchen (per event)		$30.00
1149	Parks and Recreation		**Father Martinez Senior Center**		
1150	Parks and Recreation	405020	Multipurpose Room		$122 / $98 / $488 / $152
1151	Parks and Recreation	405020	Classroom 1		$9 / $7 / $36 / $11
1152	Parks and Recreation	405020	Classroom 2		$12 / $10 / $48 / $15
1153	Parks and Recreation	405020	Arts and Crafts Room		$19 / $15 / $75 / $24
1154	Parks and Recreation	405020	Dance Studio		$18 / $14 / $72 / $22
1155	Parks and Recreation	404004	Billiard Rooms #1 and #2 (per		$30.00
1156	Parks and Recreation	404004	Billiard Rooms #1 and #2 (per month) (+)		$10.00
1157	Parks and Recreation	404004	Billiard Rooms #1 and #2 (per		$2.00
1158	Parks and Recreation	404004	Weight Room (per month) (+)		$6.00
1159	Parks and Recreation	404004	Weight Room (per day) (+)		$3.00
1160	Parks and Recreation	405020	Kitchen (per event)		$30.00
1161	Parks and Recreation		**Grandview Senior Center**		
1162	Parks and Recreation	405020	Multipurpose Room		$71 / $57 / $284 / $89
1163	Parks and Recreation	405020	Classroom 1		$16 / $13 / $64 / $20
1164	Parks and Recreation	405020	Classroom 2		$12 / $10 / $48 / $15

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DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1165	Parks and Recreation	405020	Classroom 3		$8 / $6 / $32 / $10
1166	Parks and Recreation	405020	Classroom 4		$9 / $7 / $36 / $11
1167	Parks and Recreation	404004	Billiard Room (per year)		$30.00
1168	Parks and Recreation	404004	Billiard Room (per month) (+)		$10.00
1169	Parks and Recreation	404004	Billiard Room (per day) (+)		$2.00
1170	Parks and Recreation	405020	Kitchen (per event)		$30.00
1171	Parks and Recreation		**Hilos de Plata Senior Center**		
1172	Parks and Recreation	405020	Multipurpose Room		$122 / $98 / $488 / $152
1173	Parks and Recreation	405020	Classroom 1		$14 / $11 / $56 / $17
1174	Parks and Recreation	405020	Classroom 2		$14 / $11 / $56 / $17
1175	Parks and Recreation	405020	Arts and Crafts Room		$19 / $15 / $76 / $24
1176	Parks and Recreation	404004	Billiard Room (per year)		$30.00
1177	Parks and Recreation	404004	Billiard Room (per month) (+)		$10.00
1178	Parks and Recreation	404004	Billiard Room (per day) (+)		$2.00
1179	Parks and Recreation	404004	Weight Room (per month) (+)		$10.00
1180	Parks and Recreation	404004	Weight Room (per day) (+)		$3.00
1181	Parks and Recreation	405020	Kitchen (per event)		$30.00
1182	Parks and Recreation		**Memorial Senior Center**		
1183	Parks and Recreation	405020	Multipurpose Room		$57 / $46 / $228 / $71
1184	Parks and Recreation	405020	Classroom 1		$15 / $12 / $60 / $19
1185	Parks and Recreation	405020	Classroom 2		$6 / $5 / $24 / $7
1186	Parks and Recreation	405020	Arts and Crafts Room		$21 / $17 / $84 / $26
1187	Parks and Recreation	404004	Billiard Room (per year)		$30.00
1188	Parks and Recreation	404004	Billiard Room (per month) (+)		$10.00
1189	Parks and Recreation	404004	Billiard Room (per day) (+)		$2.00
1190	Parks and Recreation	405020	Kitchen (per event)		$30.00
1191	Parks and Recreation		**Polly Harris Senior Center**		
1192	Parks and Recreation	405020	Multipurpose Room		$71 / $57 / $284 / $89
1193	Parks and Recreation	405020	Classroom 1		$15 / $12 / $60 / $19
1194	Parks and Recreation	405020	Arts and Crafts Room		$14 / $11 / $56 / $17
1195	Parks and Recreation	404004	Billiard Room (per year)		$30.00
1196	Parks and Recreation	404004	Billiard Room (per month) (+)		$10.00
1197	Parks and Recreation	404004	Billiard Room (per day) (+)		$2.00
1198	Parks and Recreation	405020	Kitchen (per event)		$30.00
1199	Parks and Recreation		**San Juan Senior Center**		
1200	Parks and Recreation	405020	Multipurpose Room		$77 / $62 / $308 / $96
1201	Parks and Recreation	405020	Dance Studio		$24 / $19 / $96 / $30
1202	Parks and Recreation	405020	Classroom 1		$4 / $3 / $16 / $5
1203	Parks and Recreation	405020	Placita		$50 / $40 / $200 / $63
1204	Parks and Recreation	404004	Billiard Room (per year)		$30.00
1205	Parks and Recreation	404004	Billiard Room (per month) (+)		$10.00
1206	Parks and Recreation	404004	Billiard Room (per day) (+)		$2.00
1207	Parks and Recreation	405020	Kitchen (per event)		$30.00
1208	Parks and Recreation		**South El Paso Senior Center**		
1209	Parks and Recreation	405020	Multipurpose Room		$128 / $102 / $512 / $160
1210	Parks and Recreation	405020	Classroom 1		$7 / $6 / $28 / $9
1211	Parks and Recreation	405020	Classroom 2		$23 / $18 / $92 / $29
1212	Parks and Recreation	405020	Classroom 3		$18 / $14 / $72 / $22
1213	Parks and Recreation	405020	Classroom 4		$18 / $14 / $72 / $22
1214	Parks and Recreation	404004	Billiard Room (per year)		$30.00
1215	Parks and Recreation	404004	Billiard Room (per month) (+)		$10.00
1216	Parks and Recreation	404004	Billiard Room (per day) (+)		$2.00
1217	Parks and Recreation		**Wellington Chew Senior Center**		
1218	Parks and Recreation	405020	Multipurpose Room		$115 / $92 / $460 / $144
1219	Parks and Recreation	405020	Classroom 1		$14 / $11 / $56 / $17
1220	Parks and Recreation	405020	Classroom 2		$10 / $8 / $40 / $12
1221	Parks and Recreation	405020	Classroom 3		$18 / $14 / $72 / $22
1222	Parks and Recreation	405020	Classroom 4		$4 / $3 / $16 / $5

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1223	Parks and Recreation	404004	Billiard Room (per year)		$30.00
1224	Parks and Recreation	404004	Billiard Room (per month) (+)		$10.00
1225	Parks and Recreation	404004	Billiard Room (per day) (+)		$2.00
1226	Parks and Recreation	404302	Leisure Interest Class or Workshop		Direct Costs - (staff, supplies, contracts, equipment) plus 25% factor to recover leisure interest coordinator divided by number of expected participants plus $7.00 nonrefundable administrative fee, equals cost of class/workshop.
1227	Parks and Recreation	404301	Outdoor Recreation Activity or Program		Direct Costs - (staff, supplies, contracts, equipment) plus a 50% factor to recover program coordinator divided by number of expected participants plus $7.00 nonrefundable administrative fee, equals cost of activity/program.
1228	Parks and Recreation	404301	Trips/Excursions (Off Site)		Direct Costs - (staff, supplies, contracts, entry fees, vehicles, equipment) plus 50% factor to recover program coordinator divided by number of expected participants plus $7.00 nonrefundable administrative fee, equals cost of activity/program.
1229	Parks and Recreation	404301	Dances/Entertainment (On Site)		Direct Costs - (staff, supplies, contracts, equipment) plus 50% factor to recover program coordinator divided by number of expected participants equals cost of activity/program.
1230	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
1231	Parks and Recreation	405020	Per hour		$40 / $32 / $160 / $50
1232	Parks and Recreation	405020	All day		$240 / $192 / $960 / $300
1233	Parks and Recreation	405020	Per hour - Prime time		$55 / $44 / $220 / $69
1234	Parks and Recreation	405020	All day - Prime time		$330 / $264 / $1,320 / $412
1235	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**
1236	Parks and Recreation	405020	Per hour		$35 / $28 / $140 / $44
1237	Parks and Recreation	405020	All day		$210 / $168 / $840 / $262
1238	Parks and Recreation	405020	Per hour - Prime time		$45 / $36 / $180 / $56
1239	Parks and Recreation	405020	All day - Prime time		$300 / $240 / $1,200 / $375
1240	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**
1241	Parks and Recreation	405020	Per hour		$15 / $12 / $60 / $19
1242	Parks and Recreation	405020	All day		$90 / $72 / $360 / $113

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1243	Parks and Recreation	405020	Per hour - Prime time		$20 / $16 / $80 / $25
1244	Parks and Recreation	405020	All day - Prime time		$120 / $96 / $480 / $150
1245	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**
1246	Parks and Recreation	405020	Per hour Stage with electricity		$30 / $24 / $120 / $37
1247	Parks and Recreation	405020	All day Stage with electricity		$180 / $144 / $720 / $225
1248	Parks and Recreation	405020	Per hour Stage without electricity		$10 / $8 / $40 / $12
1249	Parks and Recreation	405020	All day Stage without electricity		$60 / $48 / $240 / $75
1250	Parks and Recreation	405020	Per hour - Prime time - Stage with electricity		$35 / $28 / $140 / $44
1251	Parks and Recreation	405020	All day - Prime time - Stage with electricity		$210 / $168 / $840 / $262
1252	Parks and Recreation	405020	Per hour - Prime time - Stage w/o electricity		$20 / $16 / $80 / $25
1253	Parks and Recreation	405020	All day - Prime time - Stage w/o electricity		$120 / $96 / $480 / $150
1254	Parks and Recreation	405020	Additional electrical (Union Plaza only) (per event)		$80.00
1255	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**
1256	Parks and Recreation	405020	Per hour		$35 / $28 / $140 / $44
1257	Parks and Recreation	405020	Per hour - Prime time		$45 / $36 / $180 / $56
1258	Parks and Recreation		***Park Grounds***		Flat Rate
1259	Parks and Recreation	405020	Reserved use of outdoor park areas (per event) (per day)		$45.00
1260	Parks and Recreation	405020	Trainer/Instructor Permit (Non-exclusive; good for 6 months)		$45.00
1261	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**
1262	Parks and Recreation		Public Swim/Lap Swim		
1263	Parks and Recreation	404004	Youth (+)		$1.00
1264	Parks and Recreation	404004	Adult (+)		$2.00
1265	Parks and Recreation	404004	Senior (+)		$1.00
1266	Parks and Recreation		Multiple Admission Swim Card		
1267	Parks and Recreation	404004	Swim Passes		
1268	Parks and Recreation	404004	Swim Pass - Adults (+)	(30, 60 or 90 days)	$2.00 x 30/60/90 Admissions =
1269	Parks and Recreation	404004	Swim Pass - Youth and Seniors	(30, 60 or 90 days)	$1.00 x 30/60/90 Admissions =
1270	Parks and Recreation	404004	Trial Fee for Water Aerobics		$5.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1271	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**
1272	Parks and Recreation	405020	School Swim Teams (per hour)	With Inter-Local Agreement	$25.00
1273	Parks and Recreation	405020	Individual lane rental – 25 yd		$8 / $6 / $32 / $10
1274	Parks and Recreation	405020	Individual lane rental – 50M		$10 / $8 / $40 / $12
1275	Parks and Recreation	405020	Swim Meets – 25 yd		$55 / $44 / $220 / $69
1276	Parks and Recreation	405020	Swim Meets – 50M		$60 / $48 / $240 / $75
1277	Parks and Recreation	405020	Swim Meets - Scoreboard Indoor		$150 / $120 / $600 / $187
1278	Parks and Recreation	405020	Swim Meets - Scoreboard		$50 / $40 / $200 / $62
1279	Parks and Recreation	405020	Swim Meets – Starting System (per meet)		$25 / $20 / $100 / $31
1280	Parks and Recreation	405020	Swim Meets – Touch Pad (per		$15 / $12 / $60 / $19
1281	Parks and Recreation	405020	Swim Meets – Colorado Timing System (per meet)		$300.00
1282	Parks and Recreation	404301	Swim Meets – Spectator Fee (+) Adult/Youth		$2.00/$1.00
1283	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**
1284	Parks and Recreation	405020	Pool Rental – 25 yd		$50 / $40 / $200 / $62
1285	Parks and Recreation	405020	Pool Rental – 50M		$80 / $64 / $320 / $100
1286	Parks and Recreation	405020	Armijo Water Leisure Pool		$50 / $40 / $200 / $62
1287	Parks and Recreation	405020	Armijo Water Leisure Pool –		$60 / $48 / $240 / $75
1288	Parks and Recreation	405020	Armijo Lap Pool		$50 / $40 / $200 / $62
1289	Parks and Recreation	405020	Armijo Lap Pool – Prime Time		$60 / $48 / $240 / $75
1290	Parks and Recreation	405020	Gus and Goldie (per hour)		$35.00
1291	Parks and Recreation	405020	Lifeguard rate (per hour)		$15.00
1292	Parks and Recreation	405020	Pool Attendant (per hour)		$10.00
1293	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.**
1294	Parks and Recreation		***Daycare Services***		Resident/Non-Resident
1295	Parks and Recreation	404304	Full Day Daycare (per month) (more than 6 hours/day)		$315.00/$395.00
1296	Parks and Recreation	404304	Half Day Daycare (per month) (up to 6 hours/day)		$210.00/$265.00
1297	Parks and Recreation	404304	Preschool Program (per month) (9AM-1PM)		$165.00/$205.00
1298	Parks and Recreation	404304	Registration fee (September–August) per child		$60.00/$75.00
1299	Parks and Recreation	404304	Registration fee (June–August) per child		$15.00/$20.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1300	Parks and Recreation	404304	Late fee during operating hours every 15 minutes or portion thereof		$5.00
1301	Parks and Recreation	404304	Late fee after 6PM every 15 minutes or portion thereof		$10.00
1302	Parks and Recreation	404304	Daily rate		$15.00/$20.00
1303	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**
1304	Parks and Recreation	404301	General Food Booth (per day)		$65.00
1305	Parks and Recreation	404301	General Vendor Booth (per day)		$45.00
1306	Parks and Recreation	404301	Art in the Park Food Vendor (per event)		$130.00
1307	Parks and Recreation	404301	Art in the Park Craft Vendor (per event)		$90.00
1308	Parks and Recreation	404301	Dia De Los Ninos Food Vendor (per event)		$130.00
1309	Parks and Recreation	404301	Holiday Parade Food Vendor (per event)		$130.00
1310	Parks and Recreation	404301	Holiday Parade Lights/Trinkets Vendor (per event)		$90.00
1311	Parks and Recreation	404301	Senior Games Registration, all individual events (+)		$45.00
1312	Parks and Recreation	404301	Senior Games, 2 individual events (+)		$15.00
1313	Parks and Recreation	404301	Senior Games, each additional individual event (+)		$5.00
1314	Parks and Recreation	404301	Senior Games Banquet - Player & Guest Tickets		$6.00
1315	Parks and Recreation	404301	Senior Games Additional T-Shirt		$10.00
1316	Parks and Recreation	404301	Senior Games, Basketball Team (per team - 5 player roster)		$30.00
1317	Parks and Recreation	404301	Senior Games, Volleyball team (per team - 8 player roster)		$45.00
1318	Parks and Recreation	404301	Holiday Parade (per entry <100 walking participants)		$50.00
1319	Parks and Recreation	404301	Holiday Parade (per entry 101-200 walking participants. 200 entry maximum)		$75.00
1320	Parks and Recreation	404301	Holiday Parade (per entry 1-3 vehicles)		$50.00
1321	Parks and Recreation	404301	Holiday Parade (per entry 4-6 vehicles)		$75.00
1322	Parks and Recreation		Family Camp Out Activities		Resident/Non-Resident
1323	Parks and Recreation	404301	Family Camp Out - Adults 18+ (per person)		$10.00/$12.00
1324	Parks and Recreation	404301	Family Camp Out - Youth 17 and under (per person)		$5.00/$6.00
1325	Parks and Recreation	404301	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.

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1326	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**
1327	Parks and Recreation		Carolina, Mountain View, Westside Skate Parks		
1328	Parks and Recreation	405020	Per hour		$40 / $32 / $160 / $50
1329	Parks and Recreation	405020	All day (8 hours, add'l hours at hourly rate)		$240 / $192 / $960 / $300
1330	Parks and Recreation		All other Skate Parks		
1331	Parks and Recreation	405020	Per hour		$20 / $16 / $80 / $25
1332	Parks and Recreation	405020	All day (8 hours, add'l hours at hourly rate)		$120 / $96 / $480 / $150
1333	Parks and Recreation		***Sports Leagues & Tournaments***		
1334	Parks and Recreation	404307	Sports - Adults Leagues & Tournaments		Direct Costs - (Staff, supplies, equipment, field prep, officials, governing bodies) plus 50% factor to recover sports coordinator divided by number of expected teams plus $7.00 nonrefundable administrative fee, equals cost of league/tournament.
1335	Parks and Recreation	404307	Sports - Youth Leagues & Tournaments		Direct Costs - (Staff, supplies, equipment, field prep, officials, governing bodies) plus 25% factor to recover sports coordinator divided by number of expected teams or players plus $7.00 nonrefundable administrative fee, equals cost of league/tournament.
1336	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**
1337	Parks and Recreation		**Acosta Sports Center**		
1338	Parks and Recreation	405020	Gym Full Court (per hour)		$35 / $28 / $140 / $44
1339	Parks and Recreation	405020	Gym Half Court (per hour)		$18 / $14 / $72 / $23
1340	Parks and Recreation	405020	Gym Full Court (per hour)-Prime		$45 / $36 / $180 / $56
1341	Parks and Recreation	405020	Gym Half Court (per hour)-Prime		$23 / $18 / $92 / $29
1342	Parks and Recreation	405020	Auxiliary Gym (per hour)		$35 / $28 / $140 / $44
1343	Parks and Recreation	405020	Auxiliary Gym Half Court (per		$18 / $14 / $72 / $23
1344	Parks and Recreation	405020	Auxiliary Gym (per hour)-Prime		$45 / $36 / $180 / $56
1345	Parks and Recreation	405020	Auxiliary Gym Half Court (per hour)-Prime Time		$23 / $18 / $92 / $29
1346	Parks and Recreation	405004	Racquetball Court (per month) (+) Adult/Youth		$15.00/$10.00
1347	Parks and Recreation	405004	Racquetball Court (per month) (+) Adult/Youth		$2.00/$1.00
1348	Parks and Recreation		**Nations Tobin Sports Center**		
1349	Parks and Recreation	405020	Gym Full Court (per hour)		$35 / $28 / $140 / $44
1350	Parks and Recreation	405020	Gym Half Court (per hour)		$18 / $14 / $72 / $23
1351	Parks and Recreation	405020	Gym Full Court (per hour)-Prime		$45 / $36 / $180 / $56
1352	Parks and Recreation	405020	Gym Half Court (per hour)-Prime		$23 / $18 / $92 / $29

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1353	Parks and Recreation	404004	Boxing Room (per month) (+)		$15.00/$10.00
1354	Parks and Recreation	404004	Boxing Room (per day) (+)		$2.00/$1.00
1355	Parks and Recreation	405020	Boxing Room		$69 / $55 / $276 / $86
1356	Parks and Recreation	405020	In-Line Hockey Rink		$75 / $60 / $300 / $94
1357	Parks and Recreation		***Sports Administration***	**(+) Indicates Per Person** **1/2 hour increment @ 1/2 hourly rate** **Rates are per hour unless indicated**	**Flat Rate**
1358	Parks and Recreation	404307	Player Fee – Independent Leagues–per player/per season		$7.00
1359	Parks and Recreation	404302	Parent Class Live Session–per family per year		$5.00
1360	Parks and Recreation	404302	Parent Class Video Session–per family per year		$15.00
1361	Parks and Recreation	405065	Background check (+) - Biennial		$40.00
1362	Parks and Recreation	405065	Youth Coach ID Cards – (+)		$5.00
1363	Parks and Recreation	405065	Player ID cards (+) Youth and Adult	Youth - annually; Adult (18 years and older) every 5 years.	$5.00
1364	Parks and Recreation	404301	Tournament Spectator Fee (+)		$2.00
1365	Parks and Recreation	405065	Banner Program (per banner)	(up to 12 months) Outfield, gym and/or internet	$350.00
1366	Parks and Recreation	405065	Banner Program Renewal (per	(up to 12 months) Outfield, gym and/or internet	$250.00
1367	Parks and Recreation	405065	Concessions – Small – per		$150.00
1368	Parks and Recreation	405065	Concessions – Medium – per		$300.00
1369	Parks and Recreation	405065	Concessions – Large – per		$600.00
1370	Parks and Recreation		***Sports Field Practice Permits***		Flat Rate
1371	Parks and Recreation	405020	Practice Permit (per 90 minutes-without lights)		$10.00
1372	Parks and Recreation	405020	Sports Field Lighting - per hour, per field		$10.00
1373	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**
1374	Parks and Recreation	405020	Single field (per day-without		$75 / $60 / $300 / $94
1375	Parks and Recreation	405020	Single field (per hour-without		$20 / $16 / $80 / $25
1376	Parks and Recreation	405020	Sports Field Lighting (per hour)(per field)		$10.00
1377	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**
1378	Parks and Recreation		**Westside Sports Complex (13 flat fields)**		
1379	Parks and Recreation	405020	Field without lights		$20 / $16 / $80 / $25
1380	Parks and Recreation	405020	Field without lights (per day)		$100 / $80 / $400 / $125
1381	Parks and Recreation	405020	Full complex (per day)		$1,300/$1,040/$5,200/$1,625
1382	Parks and Recreation		**Marty Robbins Sports Complex (4 plex diamond fields)**		
1383	Parks and Recreation	405020	Field without lights		$20 / $16 / $80 / $25
1384	Parks and Recreation	405020	Field without lights (per day)		$100 / $80 / $400 / $125
1385	Parks and Recreation	405020	Full complex (per day)		$400 / $320 / $1,600 / $500
1386	Parks and Recreation		**Northeast Regional Complex (4-plex diamond fields)**		
1387	Parks and Recreation	405020	Field without lights		$20 / $16 / $80 / $25

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1388	Parks and Recreation	405020	Field without lights (per day)		$100 / $80 / $400 / $125
1389	Parks and Recreation	405020	Full complex (per day)		$400 / $320 / $1,600 / $500
1390	Parks and Recreation		**Northeast Regional Complex (3 flat fields)**		
1391	Parks and Recreation	405020	Field without lights		$20 / $16 / $80 / $25
1392	Parks and Recreation	405020	Field without lights (per day)		$100 / $80 / $400 / $125
1393	Parks and Recreation	405020	Full complex (per day)		$300 / $240 / $1,200 / $375
1394	Parks and Recreation		**Blackie Chesher Sports Complex (5-plex diamond fields)**		
1395	Parks and Recreation	405020	Field without lights		$20 / $16 / $80 / $25
1396	Parks and Recreation	405020	Field without lights (per day)		$100 / $80 / $400 / $125
1397	Parks and Recreation	405020	Full complex (per day)		$500 / $400 / $2,000 / $625
1398	Parks and Recreation		**Blackie Chesher Sports Complex (6-flat fields #2, #3, $4 & Escobar #1, #2)**		
1399	Parks and Recreation	405020	Field without lights		$20 / $16 / $80 / $25
1400	Parks and Recreation	405020	Field without lights (per day)		$100 / $80 / $400 / $125
1401	Parks and Recreation	405020	Full complex (per day)		$600 / $480 / $2,400 / $750
1402	Parks and Recreation		**Blackie Chesher Sports Complex (Alex Gutierrez - 1 diamond field)**		
1403	Parks and Recreation	405020	Field without lights		$20 / $16 / $80 / $25
1404	Parks and Recreation	405020	Field without lights (per day)		$100 / $80 / $400 / $125
1405	Parks and Recreation	405020	Full complex (per day)		$100 / $80 / $400 / $125
1406	Parks and Recreation	405020	**Sports Field Lighting (per hour)(per field)**		$10.00
1407	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***
1408	Parks and Recreation	404304	Club Rec Summer Program (per week) (+)		$40.00/$50.00
1409	Parks and Recreation	404304	Club Rec Youth Leader Mentor Program (per week) (+)		$20.00/$25.00
1410	Parks and Recreation	404304	Afterschool Program (per week)		$0.00
1411	Parks and Recreation	404307	Youth "Mini" Sports (Ages 4-7) Activity or Program		Direct Costs - (staff, supplies, equipment, volunteers) divided by number of expected participants plus $7.00 non-refundable administrative fee, equals cost of activity/program.
1412	Parks and Recreation	404304	Youth Enrichment (Non-Sport) Activity or Program		Direct Costs - (staff, supplies, equipment) divided by number of expected participants plus $7.00 non-refundable administrative fee, equals cost of activity/program.

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1413	Parks and Recreation	404301	Trips/Excursions (Off Site)		Direct Costs - (staff, supplies, contracts, entry fees, vehicles, equipment) plus 50% factor to recover program coordinator divided by number of expected participants plus $7.00 non-refundable administrative fee, equals cost of activity/program.
1414	Parks and Recreation	404301	Dances/Entertainment (On Site)		Direct Costs - (staff, supplies, contracts, equipment) plus 50% factor to recover program coordinator divided by number of expected participants equals cost of activity/program.
1415	Parks and Recreation		***Miscellaneous Fees***		Flat Rate
1416	Parks and Recreation	405020	Security Guard (per hour)	Also applied to outdoor park electric outlet access	$13.00
1417	Parks and Recreation	405020	Park Community Garden Application & Annual Permit		$50.00
1418	Parks and Recreation	405020	Shelter or Center Cleaning charge (per cleaning, per event, per rental per day)		$45.00
1419	Parks and Recreation	405020	Recreation Staff Labor Rate	Per hour, per staff member	$15.00
1420	Parks and Recreation	405020	Gym rental for other than sports use (add to gym rate – per hour) Category A		$80.00
1421	Parks and Recreation	405020	Gym rental for other than sports use (add to gym rate – per hour) Category B		$60.00
1422	Parks and Recreation	405020	Gym rental for other than sports use (add to gym rate – per hour) Category C		$40.00
1423	Parks and Recreation	405020	Gym rental for other than sports use (add to gym rate – per hour) Category D		$30.00
1424	Parks and Recreation	405065	Locker Rental at Senior Centers (per month, excludes swimming pools)		$2.00
1425	Parks and Recreation	405065	Activity/Player Card Replacement	Per Card	$5.00
1426	Parks and Recreation		Senior Discount	50% Discount, ages 60+ years old - applies only to Leisure Interest Classes, Racquetball Courts, Weight Room, Billiards, Boxing (Monthly/Yearly fees only)	50% Discount
1427	Parks and Recreation		Multiple Child Program Discount	10% Discount each child from same household (17 years or under) registering for leisure class, or mini-sports program. Does not apply to Daycare and Afterschool.	10% Discount
1428	Parks and Recreation		Non-Resident Premium	25% premium for non-residents applies to all programs requiring individual registration.	25% Increase
1429	Parks and Recreation	404302	Trial usage fee for Leisure	Per Class (1 Time Trial)	$5.00
1430	Parks and Recreation	405065	Ceramics - Firing (per month unlimited pieces)		$6.00
1431	Parks and Recreation	404301	Rummage Sale/Craft Fair	Per space not to exceed 10' x 10', per day	$5.00
1432	Parks and Recreation	405020	Catered/commercial food sales-Indoor Facilities - (Kitchen for warming, no prep)	Per Event	$50.00
1433	Parks and Recreation	405020	Administration Fee (per permit or registered activity)		$7.00
1434	Parks and Recreation	404131	Amplification Fee	4 or more days in advance of event	$15.00
1435	Parks and Recreation	404131	Amplification Fee	3 or less day in advance of event	$30.00
1436	Zoo	404001	General Admission	Children under 3 years (must be accompanied by an adult)	Free

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1437	Zoo	404001	General Admission	Children: 3 years up to 12 years (must be accompanied by an adult)	$6.00
1438	Zoo	404001	General Admission	Ages: 13 years up to 59 years	$10.00
1439	Zoo	404001	General Admission	Seniors 60 years and older	$7.50
1440	Zoo	404001	General Admission	Active Duty Military Personnel & Spouse with Valid ID	$7.50
1441	Zoo	404001	Reservation School Group Admission	Advance reservation & completed application required. Monday-Friday, except for City Holiday. School groups include: Public or private license child daycare, pre-kindergarten, kindergarten, primary, secondary and special education through grade twelve.	$5.00
1442	Zoo	404001	Reservation School Group Admission	Adult Chaperones (over 21 years of age) Ratio: 1 adult for every 10 students. Exception for Special Needs groups upon discretion of the director.	$7.50
1443	Zoo	404001	Advanced Bulk Ticket Purchases for Specified Zoo Partners (blocks of 500)	Children: 3 years up to 12 years	Up to 20% discount (from regular admission price)
1444	Zoo	404001	Advanced Bulk Ticket Purchases for Specified Zoo Partners (blocks of 500)	Ages: 13 years or older	Up to 20% discount (from regular admission price)
1445	Zoo	405020	Facility Rental-during regular zoo hours	Designated Outdoor areas - tables & chairs for 50 persons (10 tables & 50 chairs) includes set up & tear down. (Grassy areas - Americas Plaza or Asia). Does not include exhibits nor admission.	$150.00 for 2 hours, $60.00 each additional hour up to 8 hours.
1446	Zoo	404301	Special Program	Animal Encounter w/Birthday Party Package	$75.00
1447	Zoo	405020	Facility Rental-Indoor Meeting Room @ Asia Discovery Center	Available for rental. Any catering must be done through Association.	$150.00 for 2 hours, $60.00 each additional hour up to 8 hours.
1448	Zoo	404001	Assoc - catered event package	Ages 2 years and older	$6.50 - $13.00 p/person
1449	Zoo	405020	Facility Rental-After Hours	Designated Zoo Open Areas - includes facility & required animal staff	$500.00/hour
1450	Zoo	405020	Facility Rental - Portrait-photography	Wedding/engagement/family portraits/graduation/quinceanera or other portrait of individuals by professional photographer/videographers or by amateurs acting in the role of a professional. (Minimum of 2 security guards required; admission ticket not included).	$50.00 for 2 hours.
1451	Zoo	404301	Processing Fee	Processing Fee (events, rentals not through contract)	$10.00
1452	Zoo	404301	Services/event fee	Additional Staff Required by the zoo	$45.00/hr
1453	Zoo	404301	Services/event fee	Security as required by the zoo	$30.00/hr Supervisor, $25.00/hr dispatcher, guard $22.00/hr
1454	Zoo	405020	Booth Rental	Vendor Information Booth - Zoo Mission/Conservation Events or Public/Themed Events	$75.00 to $150.00 day
1455	Zoo	405020	Equipment	Individual Chairs	$0.75 each
1456	Zoo	405020	Equipment	Tables (30"x 72")	$8.00 each
1457	Zoo	404301	Adventure Program	10% Discount on Adventure and Animal Encounter Programs to El Paso Zoological Society Members	10% Discount to Society Members
1458	Zoo	404301	Adventure Program	Behind the scene tour (admission ticket not included)	$15.00
1459	Zoo	404301	Adventure Program	Zoo Bike Tour (Education led) - participants must bring bikes (admission ticket is required)	$7.00 p/person
1460	Zoo	404301	Adventure Program	Teacher workshop I	$10.00
1461	Zoo	404301	Adventure Program	Public Workshop - Discovery Center only	$5.00
1462	Zoo	404301	Adventure Program	Public Workshop @ Discovery Center only. Includes training materials.	$10.00
1463	Zoo	404301	Adventure Program	Night Time at the Zoo	$15.00
1464	Zoo	404301	Adventure Program	Sleepover - ages: 5 years and over. Youths 17 and under must be accompanied by a paid adult.	$30.00 per person
1465	Zoo	404301	Adventure Program	Animal Produce Hunt - (admission ticket required)	$5.00 per person
1466	Zoo	404301	Adventure Program	Badge Programs for Girl/Boy Scouts (admission ticket required)	$15.00
1467	Zoo	404301	Adventure Program	Toddler Treks (admission ticket required)	$20.00 adult & child, $10 additional attendees
1468	Zoo	404301	Adventure Program	Adult/Child program - Mommy, Grandpa or Grandma & me (admission ticket required)	$20.00 adult & child, $10 additional attendees
1469	Zoo	404301	Adventure Program	Breakfast with the Animals - Ages 13 years and older (includes admission ticket).	$25.00
1470	Zoo	404301	Adventure Program	Breakfast with the Animals - Children ages 12 years and under (includes admission ticket)	$16.00
1471	Zoo	404301	Adventure Program	Various Camps	$20.00 per day
1472	Zoo	404301	Adventure Program	Photo Safari (admission ticket required)	$15.00
1473	Zoo	404301	Adventure Program	Giraffe Animal Feeding - per item (Admission ticket required)	$2.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1474	Zoo	404301	Group Program	Elephant Encounter (includes admission ticket)	$200.00 group of 5
1475	Zoo	404301	Adventure Program	Group Reservation Program - basic	$3.00
1476	Zoo	404301	Adventure Program	Group Reservation Program - curriculum based	$7.00
1477	Zoo	404301	Adventure Program	Zoo at the School / Institution - 10 to 40 students	$110 first program, $70 each additional program
1478	MCAD-Art Museum	404303	Membership fees- Art Museum	Senior Citizen	$20.00
1479	MCAD-Art Museum	404303	Membership fees- Art Museum	Artist / Teacher	$25.00
1480	MCAD-Art Museum	404303	Membership fees- Art Museum	Student	$20.00
1481	MCAD-Art Museum	404303	Membership fees- Art Museum	Individual	$30.00
1482	MCAD-Art Museum	404303	Membership fees- Art Museum	Family	$60.00
1483	MCAD-Art Museum	404303	Membership fees- Art Museum	Active Duty Military-Individual	$25.00
1484	MCAD-Art Museum	404303	Membership fees- Art Museum	Active Duty Military-Family	$55.00
1485	MCAD-Art Museum	404303	Membership fees- Art Museum	Contributors	$100.00
1486	MCAD-Art Museum	404303	Membership fees- Art Museum	Supporters Circle	$250.00
1487	MCAD-Art Museum	404303	Membership fees- Art Museum	Collectors Circle	$500.00
1488	MCAD-Art Museum	404303	Membership fees- Art Museum	Sponsors Circle	$1,000.00
1489	MCAD-Art Museum	404303	Membership fees- Art Museum	Donors Circle	$2,500.00
1490	MCAD-Art Museum	404303	Membership fees- Art Museum	Founder	$1,000.00
1491	MCAD-Art Museum	404303	Membership fees- Art Museum	Executive	$2,500.00
1492	MCAD-Art Museum	404303	Membership fees- Art Museum	President	$5,000.00
1493	MCAD-Art Museum	404303	Membership fees- Art Museum	Collector's Club Membership - Single	$250.00
1494	MCAD-Art Museum	404303	Membership fees- Art Museum	Collector's Club Membership - Couple Membership	$400.00
1495	MCAD-Art Museum	405020	Outside caterer fee	Vendor fee to use museum	15% of Caterers fee
1496	MCAD-Art Museum	405020	Facility rental fees	Entire Museum	$10,000.00
1497	MCAD-Art Museum	405020	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
1498	MCAD-Art Museum	405020	Facility rental fees	Rogers Grand Lobby	$750 for up to 4 hrs/$1,250 for up to 8 hrs.
1499	MCAD-Art Museum	405020	Facility rental fees	2nd Floor lobby/Mezzanine	$750 for up to 4 hrs/$1,250 for up to 8 hrs.
1500	MCAD-Art Museum	405020	Facility rental fees	Gateway Gallery	$1,750 for up to 4 hrs./$3,250 for up to 8 hrs.
1501	MCAD-Art Museum	405020	Facility rental fees	Contemporary II	$1,750 for up to 4 hrs./$3,250 for up to 8 hrs.
1502	MCAD-Art Museum	405020	Facility rental fees	Theater/Auditorium	$1,250 for up to 4 hrs./$1,750 for up to 8 hrs.
1503	MCAD-Art Museum	405020	Facility rental fees	Larry Francis Board Room	$500 for up to 4 hrs./$750 for up to 8 hrs.
1504	MCAD-Art Museum	405020	Facility rental fees	Lecture/Executive Dining Room	$500 for up to 4 hrs./$750 for up to 8 hrs.
1505	MCAD-Art Museum	405020	Facility rental fees	Library	$500 for up to 4 hrs./$750 for up to 8 hrs.
1506	MCAD-Art Museum	405020	Facility rental fees	Classrooms (each)	$500 for up to 4 hrs./$750 for up to 8 hrs.
1507	MCAD-Art Museum	405020	Facility rental fees	Outdoor Seating Area	$1,750 for up to 4 hrs./$3,250 for up to 8 hrs.
1508	MCAD-Art Museum	405021	Facility object rental fees	Museum Décor- vases, fabric, lighting (on site only)	$50 per hour
1509	MCAD-Art Museum	404302	Book-bunch session fees	Members & non-members	Members free/non-members $10.00
1510	MCAD-Art Museum	405020	Facility object rentals	Chairs	$2.00 each
1511	MCAD-Art Museum	405021	Facility object rentals	Easels	$7.00 each
1512	MCAD-Art Museum	405021	Facility object rentals	Tables (8', 6', 48" round)	$10.00 each
1513	MCAD-Art Museum	405021	Facility object rentals	Café Tables (36" square black , 30 available)	$10.00 each
1514	MCAD-Art Museum	405021	Facility object rentals	Seminar Tables (2'x6', 7 available)	$12.00 each
1515	MCAD-Art Museum	405021	Facility object rentals	Podium/sound system	$50.00
1516	MCAD-Art Museum	405021	Facility object rentals	Riser (4' x 5' 1/2"; 2 available)	$25.00 each
1517	MCAD-Art Museum	405021	Facility object rentals	Slide Projector	$25.00 each
1518	MCAD-Art Museum	405021	Facility object rentals	TV/VCR	$25.00
1519	MCAD-Art Museum	405021	Facility object rentals	Tent (20' x 40')	$300.00
1520	MCAD-Art Museum	405021	Facility object rentals	Piano	$300.00
1521	MCAD-Art Museum	405021	Facility object rentals	Security Officer	$30.00 per hour

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1522	MCAD-Art Museum	405021	Facility object rentals	Audio Visual Operator	$30.00 per hour
1523	MCAD-Art Museum	405021	Facility object rentals	Event staff (each)	$30.00 per hour
1524	MCAD-Art Museum	405021	Exhibition rental fees	Permanent Collection/Curated In-house	$1,500 minimum - $10,000 maximum
1525	MCAD-Art Museum	405021	One time use copyright release for photography	Copyright	Up to $75.00 per image
1526	MCAD-Art Museum	405021	Object loan fee	Permanent Collection Lending	Up to $100.00 per work of art
1527	MCAD-Art Museum	404302	Lectures (High Art High Noon)	Members & non-members	$5.00 members / $10.00 non-members
1528	MCAD-Art Museum	405065	Teacher Workshops Fees	Program Registration	3hr-$35.00 / 4hr-$40.00 / 5hr-$45.00
1529	MCAD-Art Museum	404000	Exhibition fees	Entry fees (Adults) - Non member	$10.00
1530	MCAD-Art Museum	404000	Exhibition fees	Entry fees (members)	$5.00
1531	MCAD-Art Museum	404302	Art classes fees*	4-day Summer Art Camps (ages 6 to 12)	$60.00 members / $75.00 non members
1532	MCAD-Art Museum	404302	Art classes fees*	4-day Summer Art Camps-clay (ages 6 to 12)	$70.00 members / $86.00 non members
1533	MCAD-Art Museum	404302	Art classes fees*	8 -day Summer Art Camps-clay (ages 6 to 12)	$135.00 members / $170.00 non members
1534	MCAD-Art Museum	404302	Art classes fees*	8 session Kids Classes (ages 6 to 14)	$65.00 members / $80.00 non members
1535	MCAD-Art Museum	404302	Art classes fees*	8 session Kids Classes-clay (ages 6 to 14)	$75.00 members / $95.00 non members
1536	MCAD-Art Museum	404302	Art classes fees*	8 session Adult Classes (ages 15 and above)	$65.00 members / $80.00 non members
1537	MCAD-Art Museum	404302	Art classes fees*	8 session Adult Classes-clay (ages 15 and above)	$75.00 members / $95.00 non members
1538	MCAD-Art Museum	404302	Art classes fees*	4 session Parent/Child classes	$38.00 members/$46.00 non-members
1539	MCAD-Art Museum	404302	Art classes fees*	6 Session Adult Classes - (ages 15 and above)	$47.00 members/$59.00 non-members
1540	MCAD-Art Museum	404302	Art classes fees*	6 Session Youth Classes - (ages 6 to 18)	$38.00 members/$46.00 non-members
1541	MCAD-Art Museum	404303	Art classes fees*	1-day Family Workshops (ages 3 and above)	$10.00 members ($25.00 max.)/$12.00 non-members ($30.00 max.)
1542	MCAD-Art Museum	404303	Art classes fees*	1-day Youth Workshops (ages 6 to 12)	$30.00 members /$38.00 non-members
1543	MCAD-Art Museum	404304	Art classes fees*	1-day Adult Workshops (ages 15 and above) Batik Technique	$45.00 members /$55.00 non-members
1544	MCAD-Art Museum	404305	Art classes fees*	1-day Adult Workshops (ages 15 and above)	$30.00 members /$38.00 non-members
1545	MCAD-Art Museum	404302	Art classes fees*	Open Studio/Class	Up to $100.00/Session
1546	MCAD-Art Museum	404302	Art classes fees*	Artist Workshop (Artist as students)	Up to $1,000.00/Session
1547	MCAD-Art Museum	404302	Art classes fees*	Independent Study	Up to $100.00/Session
1548	MCAD-Art Museum	404302	Third Thursdays	Adult Programming	$7 for members/$10 non-members
1549	MCAD-Art Museum	404302	Look & Dos	Special programming	$10 for members/$15 for non-members
1550	MCAD-History Museum	404303	Membership fees- History Museum	Student	$15.00
1551	MCAD-History Museum	404303	Membership fees- History Museum	Teacher/Military/Senior	$20.00
1552	MCAD-History Museum	404303	Membership fees- History Museum	Military Family active duty	$35.00
1553	MCAD-History Museum	404303	Membership fees- History Museum	Individual	$25.00
1554	MCAD-History Museum	404303	Membership fees- History Museum	Family	$50.00
1555	MCAD-History Museum	404303	Membership fees- History Museum	Ambassador	$100.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1556	MCAD-History Museum	404303	Membership fees- History Museum	Advocate	$250.00
1557	MCAD-History Museum	404303	Membership fees- History Museum	Contributor	$500.00
1558	MCAD-History Museum	404303	Membership fees- History Museum	Provider	$1,000.00
1559	MCAD-History Museum	404303	Membership fees- History Museum	Corporate	$1,000.00
1560	MCAD-History Museum	404303	Membership fees- History Museum	Supporter	$2,500.00
1561	MCAD-History Museum	404303	Membership fees- History Museum	Champion	$5,000.00
1562	MCAD-History Museum	404303	Membership fees- History Museum	Patron	$10,000.00
1563	MCAD-History Museum	404303	Membership fees- History Museum	Benefactors Circle	$20,000.00
1564	MCAD-History Museum	405020	Facility Rental Fees	1st floor orientation theatre	$150 for up to 4 hrs/$275 for up to 8 hrs.
1565	MCAD-History Museum	405020	Facility Rental Fees	1st floor seminar room	$150 for up to 4 hrs/$275 for up to 8 hrs.
1566	MCAD-History Museum	405020	Facility Rental Fees	1st floor activity classroom	$100 for up to 4 hrs/$175 for up to 8 hrs.
1567	MCAD-History Museum	405020	Facility Rental Fees	1st Floor Lobby	$500 for up to 4 hrs/$950 for up to 8 hrs.
1568	MCAD-History Museum	405020	Facility Rental Fees	2nd floor board room	$150 for up to 4 hrs/$275 for up to 8 hrs.
1569	MCAD-History Museum	405020	Facility Rental Fees	2nd floor lecture room (activity classroom)	$100 for up to 4 hrs/$175 for up to 8 hrs.
1570	MCAD-History Museum	405020	Facility Rental Fees	2nd Floor lobby	$500 for up to 4 hrs/$950 for up to 8 hrs.
1571	MCAD-History Museum	405020	Facility Rental Fees	Outdoor Garden Terrace	$500 for up to 4 hrs/$950 for up to 8 hrs.
1572	MCAD-History Museum	405020	Facility Rental Fees	Entire 1st Floor	$5,000 for up to 4 hrs/$8,500 for up to 8 hrs.
1573	MCAD-History Museum	405020	Facility Rental Fees	Entire 2nd Floor	$5,000 for up to 4 hrs/$8,500 for up to 8 hrs.
1574	MCAD-History Museum	405020	Facility Rental Fees	Entire Museum.	$10,000 for up to 4 hrs/$15,000 for up to 8 hrs.
1575	MCAD-History	405021	Facility Object Rental Fees	Chairs	$2.00 each
1576	MCAD-History	405022	Facility Object Rental Fees	Table (5' rectangular)	$10.00 per table
1577	MCAD-History	405023	Facility Object Rental Fees	Tables (round)	$12.00 per table
1578	MCAD-History	405023	Facility Object Rental Fees	Table Cloths	$6.00 per table cloth
1579	MCAD-History Museum	405023	Facility Object Rental Fees	Outdoor heater	$35 for up to 4 hrs/$50 for up to 8 hrs.
1580	MCAD-History	405023	Facility Object Rental Fees	Tent (10' x 10')	$25.00
1581	MCAD-History	405023	Facility Object Rental Fees	Check-In Table	$10.00
1582	MCAD-History	405024	Facility Object Rental Fees	Podium/lectern	$12.00 each
1583	MCAD-History	405025	Facility Object Rental Fees	Sound system	$50.00
1584	MCAD-History	405026	Facility Object Rental Fees	Overhead Projector	$25.00
1585	MCAD-History	405027	Facility Object Rental Fees	Electronic media projector	$25.00
1586	MCAD-History	405028	Facility Object Rental Fees	TV/VCR	$25.00
1587	MCAD-History	405029	Facility Object Rental Fees	Security Officer (each)	$30.00/hour per officer
1588	MCAD-History	405030	Facility Object Rental Fees	Audio/Video Operator (each)	$30.00/hour per operator
1589	MCAD-History	405031	Facility Object Rental Fees	Event staff (each)	$30.00/hour per staff person
1590	MCAD-History Museum	404302	Instructional Fees	4 Day Camps (all) (Ages 6-12)	$55.00 members / $70.00 non members
1591	MCAD-History Museum	404302	Instructional Fees	8 session Adult Classes (ages 15 and above)	$62.00 members / $77.00 non members
1592	MCAD-History Museum	404302	Instructional Fees	8 Session Adult Classes with take home project (ages 15 and above)	$72.00 members / $90.00 non members
1593	MCAD-History Museum	404302	Instructional Fees	4 Session Parent/Child Craft Classes	$38.00 members / $46.00 non members
1594	MCAD-History Museum	404302	Instructional Fees	6 Session Adult Classes - (ages 15 and above)	$47.00 members / $59.00 non members
1595	MCAD-History Museum	404302	Instructional Fees	6 Session Youth Classes with take home project (ages 6-18)	$38.00 members / $46.00 non members
1596	MCAD-History Museum	404302	Instructional Fees	1-Day Adult Workshop with take home project (4 hr)	$45.00 members / $55.00 non members

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1597	MCAD-History Museum	404302	Instructional Fees	1-Day 4 hr Youth Workshop with take home project (4 hr)	$30.00 members / $38.00 non members
1598	MCAD-History Museum	404302	Instructional Fees	1-Day 2 hr Youth Workshop with take home project (2 hr)	$15.00 for members / $19.00 for non-members
1599	MCAD-History Museum	404302	Instructional Fees	Special programming	$5.00 for members/$10.00 for non-members
1600	MCAD-History Museum	404302	Instructional Fees	Event fees - for special adult classes (18 and older)	$10.00 for members/$20.00 for non-members
1601	MCAD-History Museum	404302	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.
1602	MCAD-History Museum	404302	Instructional Fees	Tour Fees -Special hands on programs for school groups	$2.00 per student plus cost of program materials
1603	MCAD-History Museum	404302	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.
1604	MCAD-History Museum	404302	Instructional Fees	Tour Fees - Special history tours outside of El Paso County	Cost plus 15% administration costs
1605	MCAD-History	405021	Exhibition rental fees	Permanent Collection/Curated In-house	$500 min to $10,000 max
1606	MCAD-History	405021	Exhibition rental fees	One time use copyright releases for photography	Up to $75.00 per image
1607	MCAD-History Museum	404303	Event Fees	Fees for lectures	$5.00 for members/$10.00 for non-members
1608	MCAD-History Museum	404304	Event Fees	Special event with Lecturer/entertainment	Cost plus 15% administration costs
1609	MCAD-Archeology Museum	404303	Membership fees- Archeology Museum	Teacher/Military/Senior	$20.00
1610	MCAD-Archeology Museum	404303	Membership fees- Archeology Museum	Student	$15.00
1611	MCAD-Archeology Museum	404303	Membership fees- Archeology Museum	Individual	$25.00
1612	MCAD-Archeology Museum	404303	Membership fees- Archeology Museum	Family	$40.00
1613	MCAD-Archeology Museum	404303	Membership fees- Archeology Museum	Military Family	$35.00
1614	MCAD-Archeology Museum	404303	Membership fees- Archeology Museum	Folsom	$100.00
1615	MCAD-Archeology Museum	404303	Membership fees- Archeology Museum	Clovis	$250.00
1616	MCAD-Archeology Museum	404303	Membership fees- Archeology Museum	Keystone	$500.00
1617	MCAD-Archeology Museum	404303	Membership fees- Archeology Museum	El Paso Polychrome	$5,000.00
1618	MCAD-Archeology Museum	404303	Membership fees- Archeology Museum	Chupadero Black on White	$1,000.00
1619	MCAD-Archeology Museum	404303	Membership fees- Archeology Museum	Gila Polychrome	$10,000.00
1620	MCAD-Archeology Museum	404303	Membership fees- Archeology Museum	Mimbres Black on White	$50,000.00
1621	MCAD-Archeology Museum	404303	Membership fees- Archeology Museum	Chert (Corporate circle)	$1,000.00
1622	MCAD-Archeology Museum	404303	Membership fees- Archeology Museum	Flint (Corporate circle)	$5,000.00
1623	MCAD-Archeology Museum	404303	Membership fees- Archeology Museum	Chalcedony (Corporate Circle)	$10,000.00
1624	MCAD-Archeology Museum	404303	Membership fees- Archeology Museum	Obsidian (Corporate Circle)	$50,000.00
1625	MCAD-Archeology Museum	405020	Facility Rental Fees	Entire Museum.	$500 for up to 4 hrs/$1200 for up to 8 hrs
1626	MCAD-Archeology Museum	405020	Facility Rental Fees	Auditorium Gallery	$150 for up to 4 hrs/$350 for up to 8 hrs.
1627	MCAD-Archeology Museum	405020	Facility Rental Fees	Gazebo	$100 for up to 4 hrs/$200 for up to 8 hrs.
1628	MCAD-Archeology Museum	405020	Facility Object Rental Fees	Security Officer (each)	$30.00/hour

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1629	MCAD-Archeology Museum	405020	Facility Object Rental Fees	Audio Visual Operator (each)	$30.00/hour
1630	MCAD-Archeology Museum	405020	Facility Object Rental Fees	Event staff (each)	$30.00/hour
1631	MCAD-Archeology Museum	404302	Instructional Fees	Camp Fees for all camps (per child up to age to 14)	$55.00 for members/$70.00 for non-members
1632	MCAD-Archeology Museum	404302	Instructional Fees	Parent/child workshop (1 parent and up to 2 children)	Up to $25.00 for members/Up to $35.00 non-members
1633	MCAD-Archeology Museum	404302	Instructional Fees	Child workshop (ages 6-17)	Up to $20.00 for members/Up to $35.00 non-members
1634	MCAD-Archeology Museum	404302	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
1635	MCAD-Archeology Museum	404302	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
1636	MCAD-Archeology Museum	404301	Event Fees	Museum special events fees (per person)	Members up to $50.00/Non members up to $85.00
1637	MCAD-Archeology Museum	404301	Instructional Fees	Creative workshops	$25.00 for up to 4 hours for members, $40.00 for up to 4 hours for non-members
1638	MCAD-Archeology Museum	404301	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
1639	MCAD-Archeology Museum	404301	Tour Fees	Archeological tours - outside of El Paso	Cost + 15% administration costs
1640	EPMH/EPMARCH	404301	Event Fees	Admission Fees to special art, culture and heritage events, competitions and/or programs and exhibits	$1.00 to $100.00 per person
1641	MCAD-Archeology Museum; MCAD-History Museum	404301	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
1642	MCAD-Archeology Museum; MCAD-History Museum	404302	Instructional Fees	One Day Camp Fee (per child up to age of 14)	$15.00 members/$20.00 non-members
1643	MCAD-Archeology Museum; MCAD-History Museum	405021	Object loan fee	Permanent Collection Lending	Up to $100.00 per object
1644	MCAD-Archeology Museum; MCAD-History Museum	405021	Exhibit furniture loan fee	Display Cases + Bonnets Lending	$35.00 per display case + bonnet (glass cap)
1645	MCAD-Cultural Affairs Division	405065	Miscellaneous non-operating revenues	Vendor booth fees for cultural and heritage tourism events	Up to $200.00 per booth for food, arts & crafts vendors
1646	MCAD-Cultural Affairs Division	404301	Event Fees	Admission Fees to special art, culture and heritage events, competitions and/or programs	$1.00 to $100.00 per person
1647	MCAD-Museums Division	405065	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

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1648	MCAD-Museums Division	405065	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
1649	MCAD-Museums Division	405065	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
1650	MCAD-Museums Division	405065	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
1651	MCAD-Museums Division	405065	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
1652	MCAD-Museums Division	405065	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
1653	MCAD-Museums Division	405065	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
1654	MCAD-Museums Division	405065	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
1655	MCAD-Museums Division	405065	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
1656	MCAD-Museums Division	405065	Miscellaneous non-operating revenues	Fees for extended loans (over one year)	$100 per object/per year up to $5,001
1657	Aviation	404122	FTZ Transaction Fees	Transaction Fee	$15.00
1658	Aviation	404122	FTZ Transaction Fees	High Volume Admissions 0-500	$15.00
1659	Aviation	404122	FTZ Transaction Fees	High Volume Admissions 501-1000	$10.00
1660	Aviation	404122	FTZ Transaction Fees	High Volume Admissions 1001 up	$5.00
1661	Aviation	404122	FTZ Transaction Fees	Training	$50.00
1662	Aviation	404122	FTZ Transaction Fees	Weekly Transportation and Exportation	$30.00
1663	Aviation	404122	FTZ Transaction Fees	Weekly Entry	$30.00
1664	Aviation	404122	FTZ Transaction Fees	Admission under Direct Delivery for Distribution Operations	$100.00
1665	Aviation	404122	FTZ Transaction Fees	Cartage Document Fee	$15.00
1666	Aviation	404122	FTZ Transaction Permit	Activation Fee	$2,000.00
1667	Aviation	404122	FTZ Transaction Permit	Sub-Zone Activation Fee	$3,000.00
1668	Aviation	404122	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.
1669	Aviation	404122	FTZ Transaction Permit	Annual Subzone Fee, per Site in GP Zone	$12,000.00
1670	Aviation	404122	FTZ Transaction Permit	Annual Subzone Fee, per Site outside GP Zone	$15,000.00
1671	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
1672	Aviation	403011	Aircraft Parking (Dead Storage)	Under 80,000 lbs.	$30.00/day
1673	Aviation	403011	Aircraft Parking (Dead Storage)	Over 80,000 lbs.	$100.00/day
1674	Aviation	403010	Fuel Flowage Fees	Fuel Flowage Fees	$0.08 per gallon
1675	Aviation	403022	Annual Shuttle Service Permit	Application	$150.00 per vehicle
1676	Aviation	403020	Off-Airport Rental Car Permit	Off-Airport Rental Car Permit	10% gross receipts
1677	Aviation	403022	Annual Taxicab Permit	Annual Taxicab Permit	$250.00 per vehicle or $20.83/mo.
1678	Aviation	403036	Cost Recovery Rates	SIDA Badge Issue	$100.00
1679	Aviation	403036	Cost Recovery Rates	AOA Badge Issue	$35.00
1680	Aviation	403036	Cost Recovery Rates	SIDA and AOA Badge Renewal	$25.00
1681	Aviation	403036	Cost Recovery Rates	Reimbursement for Lost Not Returned Badges	$100.00
1682	Aviation	403005, 403006, 403007	Cost Recovery Rates	Landing Fee (Signatory)	$1.50 per 1000 lbs GLW

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1683	Aviation	403005, 403006, 403007	Cost Recovery Rates	Landing Fee (Non-Signatory)	$1.88 per 1000 lbs GLW
1684	Aviation	403013	Cost Recovery Rates	Terminal Rental (Signatory)	$42.64 sq. ft. /yr.
1685	Aviation	403013	Cost Recovery Rates	Terminal Rental (Non-Signatory)	$53.30 sq. ft. /yr.
1686	Aviation	403031	Cost Recovery Rates	Electricity Surcharge / Telecommunication Charge	$3.91 sq. ft. /yr.
1687	Aviation	403026	Cost Recovery Rates	City-Owned Loading Bridge (per year preferentially assigned)	$14,400.00
1688	Aviation	403009	Cost Recovery Rates	Apron Use Fee (arrival or departure)	$6.40 per use
1689	Aviation	403026	Cost Recovery Rates	City-Owned Loading Bridge Charge per Turn Around	$125.00
1690	Aviation	403026	Cost Recovery Rates	Equipment Parking Rentals (per preferentially assigned)	$2.50 sq.ft./yr
1691	Aviation	403030	Cost Recovery Rates	Security Screening Fee Per Enplaned Passenger	$0.10
1692	Aviation	403028	Cost Recovery Rates	International Arrivals Area Charge per Deplaned International Passenger	$2.00
1693	Aviation	403034	T-Hangar, Tie-Down and Heavy Aircraft Parking	T-Hangars: Single Hangars of Normal Configuration	$110.00/mo.
1694	Aviation	403034	T-Hangar, Tie-Down and Heavy Aircraft Parking	End Single Hangars w/add. Storage Space	$125.00/mo.
1695	Aviation	403034	T-Hangar, Tie-Down and Heavy Aircraft Parking	Double Hangar	$220.00/mo.
1696	Aviation	403033	T-Hangar, Tie-Down and Heavy Aircraft Parking	Tie-Down Space	$20.00/mo.
1697	Aviation	403011	T-Hangar, Tie-Down and Heavy Aircraft Parking	Heavy Aircraft Parking	$20.00/day; $400.00/mo. Max.
1698	Aviation	403004	Public Parking Short Term (ST)	ST 0 – 30 min.	Free
1699	Aviation	403004	Public Parking Short Term (ST)	ST 31 min – 1 hr.	$1.50
1700	Aviation	403004	Public Parking Short Term (ST)	ST Each Additional Hour	$1.00
1701	Aviation	403004	Public Parking Short Term (ST)	ST Max each 24 hrs.	$10.00
1702	Aviation	403004	Public Parking Long Term (LT)	LT 0 – 30 min	Free
1703	Aviation	403004	Public Parking Long Term (LT)	LT 31 min. - 1 hr.	$1.00
1704	Aviation	403004	Public Parking Long Term (LT)	LT Each Additional Hour	$0.50
1705	Aviation	403004	Public Parking Long Term (LT)	LT Max. each 24 hrs.	$5.00
1706	Aviation	403004	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
1707	Aviation	403004	Premium Parking Fee	Reserved Parking Space	$15.00 per day
1708	Public Health		**Food**		
1709	Public Health	404138	Meat Establishment Warehouse, Food Processing Plant	Under Direct Supervision of an authorized Federal and State inspection agency, No Other Food Activities.	$158.00
1710	Public Health	404138	Temporary Establishment	Unexposed Food	$53.00
1711	Public Health	404138	Recurrent Establishment	Unexposed Food	$131.00
1712	Public Health	404138	Seasonal Establishment	Unexposed Food	$79.00
1713	Public Health	404138	Temporary Establishment	Exposed Food	$79.00
1714	Public Health	404138	Recurrent Establishment	Exposed Food	$263.00
1715	Public Health	404138	Seasonal Establishment	Exposed Food	$158.00
1716	Public Health	404138	Home Child Care Facility	12 or less	$79.00
1717	Public Health	404138	Day Care Center	More Than 12 Recipients	$170.00
1718	Public Health		Charitable/Non-Profit Organization	Exempt from permit and license fees.	EXEMPT
1719	Public Health	404138	Mobile Food Establishment	Unexposed Food	$105.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1720	Public Health	404138	Mobile Food Establishment	Exposed Food	$158.00
1721	Public Health	404138	Food Product Establishment	Under 200 Square Feet Prepackaged And No Potentially Hazardous Food	$79.00
1722	Public Health	404138	Food Service Establishment Food Product Establishment	Under 3,000 Square Feet	$170.00
1723	Public Health	404138	Food Service Establishment Food Product Establishment	3,001 To 6,000 Square Feet	$340.00
1724	Public Health	404138	Food Service Establishment Food Product Establishment	6,001 To 9,000 Square Feet	$510.00
1725	Public Health	404138	Food Service Establishment Food Product Establishment	9,001 Or More Square Feet	$680.00
1726	Public Health	404138	Outdoor Market	Outdoor produce sales	$158.00
1727	Public Health	404138	Each Vendor	Fee per vendor for outdoor market	$11.00
1728	Public Health	404138	Adult Foster Care Home/Private Care Home	4 Or Less Care Recipients	$79.00
1729	Public Health	404138	Personal Care Home	5-8 Care Recipients	$105.00
1730	Public Health	404138	Personal Care Home	9-18 Care Recipients	$158.00
1731	Public Health	404306	Booklets	Chapter 9.12	$5.00
1732	Public Health	404306	Booklets	Texas Food Establishment Rules	$10.00
1733	Public Health	404109	Plan Review	Under 3,000 Square Feet	$105.00
1734	Public Health	404109	Plan Review	3,001 To 6,000 Square Feet	$158.00
1735	Public Health	404109	Plan Review	6,001 To 9,000 Square Feet	$210.00
1736	Public Health	404109	Plan Review	More Than 9,000 Square Feet	$263.00
1737	Public Health	403118	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
1738	Public Health	403118	Site Assessment	Under 3,000 Square Feet	$105.00
1739	Public Health	403118	Site Assessment	3,001 To 6,000 Square Feet	$158.00
1740	Public Health	403118	Site Assessment	6,001 To 9,000 Square Feet	$210.00
1741	Public Health	403118	Site Assessment	More Than 9,000 Square Feet	$263.00
1742	Public Health	404119	Re-Inspection Fee	Requested within 24 hours	$85.00
1743	Public Health	404119	Re-Inspection Fee	Requested within 24-48 hours	$110.00
1744	Public Health	404119	Re-Inspection Fee	Requested within 48-72 hours	$150.00
1745	Public Health	404119	Re-Inspection Fee	Requested within 72-96 hours	$200.00
1746	Public Health	404119	Re-Inspection Fee	Requested after 96 hours	$300 plus an additional $100 for each 24 hours period thereafter
1747	Public Health	404138	Food Establishment Permit	Duplicate	$15.00
1748	Public Health	404139	Food Handler/Manager	Duplicate	$15.00
1749	Public Health	403119	Hazard Analysis And Critical Control Point	Three Times The License Amount Based On Type Of Food Establishment	VARIES
1750	Public Health	404306	Signs	Ground Meat	$1.00
1751	Public Health	404306	Signs	Hand wash	$1.00
1752	Public Health	404306	Signs	Oyster	$1.00
1753	Public Health	404306	Signs	Buffet	$1.00
1754	Public Health	404306	Signs	Smoking	$1.00
1755	Public Health	404306	Signs	Food Safety (Restrooms)	$1.00
1756	Public Health	404153	Application Annual Processing Fee		$53.00
1757	Public Health	404154	Condemnation Fee	Under 500 Lbs	N/C
1758	Public Health	404154	Condemnation Fee	501 Lbs To 1000 Lbs	$53.00
1759	Public Health	404154	Condemnation Fee	1001 To 3000 Lbs	$105.00
1760	Public Health	404154	Condemnation Fee	3001 To 5000 Lbs	$210.00
1761	Public Health	404154	Condemnation Fee	5001 To 10,000 Lbs	$315.00
1762	Public Health	404154	Condemnation Fee	10,001 To 25,000 Lbs	$420.00
1763	Public Health	404154	Condemnation Fee	25,001 To 40,000 Lbs	$525.00
1764	Public Health	404154	Condemnation Fee	Over 40,000 Lbs	$630.00
1765	Public Health	404155	Fire/Accident Investigation	Per Inspector (With A Minimum One (1) Hour Charge	$53.00
1766	Public Health	404109	HACCP Plan Review	Originating Establishment (Preparation)	$53.00
1767	Public Health	404109	HACCP Plan Review	Receiving Establishment (Ready-To-Eat)	$26.00
1768	Public Health	404306	Mobile Food Establishment	Sticker	$10.00
1769	Public Health	404156	Temporary Expedited Services (Application Submitted Less Than 72 hours Prior to Start of Event.	Unexposed Food	$105.00
1770	Public Health	404156	Temporary Expedited Services (Application Submitted Less Than 72 hours Prior to Start of Event.	Exposed Food	$158.00
1771	Public Health	404139	Food Handler Identification Card	Id Card	$32.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1772	Public Health	404139	Food Protection Management Certification	Certification	$70.00
1773	Public Health	404139	FPMC Records Management/Official Id Card	Id Card-Replacement	$15.00
1774	Public Health	404139	Food Safety Course	Course	$21.00
1775	Public Health	405063	Public Information	Food Management Class Pamphlets	VARIES
1776	Public Health	404139	Food Handler Records Management/Official ID Card	Food Handler Records, Management/Official ID Card	$15.00
1777	Public Health	403118	Requested Routine Inspection for Central Preparation Facility	For Central Preparation Facility	$100.00
1778	Public Health	404153	Application Fee	Health and Sanitary Application Processing Fee (Sack Lunch Daycares w/o Food Permits)	$52.00
1779	Public Health	403118	Inspection Fee	Health and Sanitary Site Visit (Sack Lunch Daycares w/o Food Permits)	$47.00
1780	Public Health	404119	Reinstatement of Suspended Permit Fee	(50% of the license amount based on type of establishment)	VARIES
1781	Public Health	404155	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
1782	Public Health	404119	Receipt	Duplicate	$10.00
1783	Public Health	404119	Class	Blood Borne Pathogens And Aseptic Techniques	$45.00
1784	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	Medical related fees are set in accordance with Medicaid rates.
1785	Public Health		**DENTAL**		
1786	Public Health	403131	Initial Oral Exam	Initial Oral Exam	$45.00
1787	Public Health	403131	Oral Periodic Oral Exam	Oral Periodic Oral Exam	$37.00
1788	Public Health	403131	Emergency Oral Exam	Emergency Oral Exam	$25.00
1789	Public Health	403131	Oral Exam 6 Mos. Old.	Oral Exam 6 Mos. Old.	$181.00
1790	Public Health	403131	Intraoral-Complete Series	Intraoral-Complete Series	$90.00
1791	Public Health	403131	Int/Oral-Periapical 1st Film	Int/Oral-Periapical 1st Film	$16.00
1792	Public Health	403131	Int/Oral-Periapical each add	Int/Oral-Periapical each add	$15.00
1793	Public Health	403131	Intraoral Occlusal Film	Intraoral Occlusal Film	$13.00
1794	Public Health	403131	Bitewings Two Films	Bitewings Two Films	$30.00
1795	Public Health	403131	Bitewings Four Films	Bitewings Four Films	$44.00
1796	Public Health	403131	Panoramic Film	Panoramic Film	$81.00
1797	Public Health	403131	Adult/Prophy	Adult/Prophy	$70.00
1798	Public Health	403131	Child/Prophy	Child/Prophy	$47.00
1799	Public Health	403131	Child/Fluoride	Child/Fluoride	$19.00
1800	Public Health	403131	Adult/Fluoride	Adult/Fluoride	$19.00
1801	Public Health	403131	Oral Hygiene Instruction	Oral Hygiene Instruction	$16.00
1802	Public Health	403131	Sealant per Tooth	Sealant per Tooth	$36.00
1803	Public Health	403131	Space Maint/Fixed Unilat	Space Maint/Fixed Unilat	$200.00
1804	Public Health	403131	Recementation of Space Maintainer	Recementation of Space Maintainer	$23.00
1805	Public Health	403131	AMAL. PRIM (1S)	AMAL. PRIM (1S)	$77.00
1806	Public Health	403131	AMAL. PERM (1S)	AMAL. PERM (1S)	$82.00
1807	Public Health	403131	AMAL. PRIM (2S)	AMAL. PRIM (2S)	$104.00
1808	Public Health	403131	AMAL. PERM (2S)	AMAL. PERM (2S)	$109.00
1809	Public Health	403131	AMAL. PRIM (3S)	AMAL. PRIM (3S)	$113.00
1810	Public Health	403131	AMAL. PERM (3S)	AMAL. PERM (3S)	$139.00
1811	Public Health	403131	AMAL. PRIM (4)	AMAL. PRIM (4)	$77.00
1812	Public Health	403131	RESIN, ANTE (1S)	RESIN, ANTE (1S)	$99.00
1813	Public Health	403131	RESIN, ANTE (2S)	RESIN, ANTE (2S)	$131.00
1814	Public Health	403131	RESIN, ANTE (3S)	RESIN, ANTE (3S)	$172.00
1815	Public Health	403131	RESIN, ANTE (4+S)	RESIN, ANTE (4+S)	$213.00
1816	Public Health	403131	RESIN One Surface Post/Primary	RESIN One Surface Post/Primary	$96.00
1817	Public Health	403131	Resin One Surface Perm	Resin One Surface Perm	$105.00
1818	Public Health	403131	Resin Two Surface/Primary	Resin Two Surface/Primary	$124.00
1819	Public Health	403131	Resin Two Surface Perm	Resin Two Surface Perm	$138.00
1820	Public Health	403131	Resin Three Post Prim	Resin Three Post Prim	$109.00
1821	Public Health	403131	Resin Three Perm	Resin Three Perm	$126.00
1822	Public Health	403131	Re-cement Crown	Re-cement Crown	$25.00
1823	Public Health	403131	SSC/Primary	SSC/Primary	$195.00
1824	Public Health	403131	SSC/Permanent	SSC/Permanent	$203.00
1825	Public Health	403131	Sedative Fill Temp	Sedative Fill Temp	$46.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1826	Public Health	403131	Pulp Cap - Direct	Pulp Cap - Direct	$20.00
1827	Public Health	403131	Pulp Cap - Indirect	Pulp Cap - Indirect	$38.00
1828	Public Health	403131	Therapeutic Pulp	Therapeutic Pulp	$110.00
1829	Public Health	403131	Pulpal Therapy (Restorable Filling)	Pulpal Therapy (Resorbable Filling)	$55.00
1830	Public Health	403131	1 RT Canal	2 RT Canal	$445.00
1831	Public Health	403131	2 PT Canal	3 PT Canal	$516.00
1832	Public Health	403131	Three or More Canals, Molar	Three or More Canals, Molar	$780.00
1833	Public Health	403131	Gingivectomy per Quadrant	Gingivectomy per Quadrant	$203.00
1834	Public Health	403131	Gingivectomy per Rooth	Gingivectomy per Rooth	$63.00
1835	Public Health	403131	Provisional Splinting - Introcoronal	Provisional Splinting - Introcoronal	$78.00
1836	Public Health	403131	Provisional Splinting	Provisional Splinting	$125.00
1837	Public Health	403131	Extraction Single Tooth	Extraction Single Tooth	$84.00
1838	Public Health	403131	Surg. Extraction	Surg. Extraction	$129.00
1839	Public Health	403131	Suture of Small Wound	Suture of Small Wound	$94.00
1840	Public Health	403131	Excision of Pericoronal Gingiva	Excision of Pericoronal Gingiva	$55.00
1841	Public Health	403131	Local Anesthesia Not in Conj.	Local Anesthesia Not in Conj.	$16.00
1842	Public Health	403131	Analgesia, Anxiolysis, Inhalation	Analgesia, Anxiolysis, Inhalation	$35.00
1843	Public Health	403131	Occlusal Adjustment - Limited	Occlusal Adjustment - Limited	$47.00
1844	Public Health	403131	Pallative Threat (Emg)	Pallative Threat (Emg)	$23.00
1845	Public Health		**IMMUNIZATIONS**		
1846	Public Health	406040	Children's Vaccines	Per Vaccine	$10.00
1847	Public Health	406040	Adult Vaccines - State stock	Per Vaccine	$20.00
1848	Public Health	406040	Adult Vaccines - Private stock	Per Vaccine	Cost of vaccine + $25.00
1849	Public Health		**LABORATORY**		
1850	Public Health	403133	QuantiFERON TB Iss Tha10	QuantiFERON TB Gold	$88.00
1851	Public Health	403133	QuantiFERON TB Iss Tha10 or More	QuantiFERON TB Gold	$88.00
1852	Public Health	403133	RPR	RPR	$7.00
1853	Public Health	403133	TPPA	TPPA	$15.00
1854	Public Health	403133	Specimen Concentration	Specimen Concentration	$12.00
1855	Public Health	403133	Mycobacteria Culture	Mycobacteria Culture	$19.00
1856	Public Health	403133	Mycobacteria ID Biochem	Mycobacteria ID Biochem	$19.00
1857	Public Health	403133	Mycobacteria ID HPLC	Mycobacteria ID HPLC	$22.00
1858	Public Health	403133	Mycobacteria Drug Susceptibility, Each Drug	Mycobacteria Drug Susceptibility, Each Drug	$10.00
1859	Public Health	403133	Smear Gram stain	Smear Gram stain	$7.00
1860	Public Health	403133	Smear acid-fast stain	Smear acid-fast stain	$9.00
1861	Public Health	403133	Smear wet mount	Smear wet mount	$7.00
1862	Public Health	403133	Chlamydia DNA amp probe	Chlamydia DNA amp probe	$62.00
1863	Public Health	403133	AFB ID genetic probe	AFB ID genetic probe	$35.00
1864	Public Health	403133	AFB ID genetic probe	AFB ID genetic probe	$35.00
1865	Public Health	403133	N. Gonorrhea DNA amp probe	N. Gonorrhea DNA amp probe	$62.00
1866	Public Health	403138	Potable Water Testing up to 9 samples	Potable Water testing	$23.00
1867	Public Health	403138	Potable Water testing 10 up to 19 samples	Potable Water testing	$21.00
1868	Public Health	403138	Potable Water testing 20 or more samples	Potable Water testing	$19.00
1869	Public Health	403138	Potable and Recreational Water Testing	Potable Water testing	$34.00
1870	Public Health	403138	Recreational Water Testing	Potable Water testing	$14.00
1871	Public Health	403133	Mycology	Mycology	$30.00
1872	Public Health	403132	HIV-1/HIV-2 single assay	HIV-1/HIV-2 single assay	$24.00
1873	Public Health	403132	Shipping and Handling	Ship Specimen to DSHS for additional testing	$60.00
1874	Public Health		**STD PROGRAM**		
1875	Public Health	403133	99204-Exam (minimum fee)	STD/Exam Counseling	$25.00
1876	Public Health	403133	99204-Exam (median fee)	STD/Exam Counseling	$35.00
1877	Public Health	403133	99204-Exam (maximum fee)	STD/Exam Counseling	$55.00
1878	Public Health	403133	Medications	Medications for patients-2 or more drugs-private stock	$10.00
1879	Public Health	403133	Medications	Medications for patients-1 drug-private stock	$5.00
1880	Public Health	403133		STD Follow Up	$10.00
1881	Public Health	403132		Liquid Nitrogen Treatment	$15.00
1882	Public Health		**TUBERCULOSIS PROGRAM**		
1883	Public Health	406040		TB Skin Test	$9.00
1884	Public Health	406040		Testing/treament related to mycobacterium disease other than TB.	
1885	Public Health		***CLASS***		
1886	Public Health	403123	99204-New Patient-Initial Office Visit Seen by Nurse	New patient - initial office visit seen by nurse moderate complexity - 45 minutes in duration.	$143.00

SCHEDULE C
DEPARTMENTAL FEE LIST

Line No.	Department	Account	Fee Description	Detail	FY2013 Adopted
1887	Public Health	403123	99205-New Patient--Initial Office Visit--Seen by Physician	Initial exam level 7, non-physical and physical service and prescribees medication (initial treatment).	$318.00
1888	Public Health	403123	99213-Established Patient--15 Minutes Duration-Physician	Physical exam, leval 8 non-physical and physical service and prescribed medications.	$69.00
1889	Public Health	403123	99214-Established patient-30 Minutes Duration-Physician	Physical exam level 7, non-physical and physical service and prescribed medication.	$92.00
1890	Public Health	403123	99212-Follow Up Visit-Est. Pat-Nurse-15 Minutes	Follow-up exam level 1, non-physical service only.	$38.00
1891	Public Health		**DOT/DOPT EXAMINATION**		
1892	Public Health	403123	99211-DOT-DOPT-Office Visit-15 Minutes-Administer Meds	DOT-DOPT- Office visit -- 15 minutes in duration-administer medictions.	$20.00
1893	Public Health		**EDUCATION**		
1894	Public Health	405065		CPR Classes	$30.00
1895	Public Health	405065		Blood borne Pathogen Class	$50.00
1896	Public Health	405065		Blood borne Pathogen Renewal Class	$25.00
1897					
1898					
1899	**Medical Health Fees are established in accordance with State Medicaid and market rates for the area.				

SCHEDULE D

Ordinance 8064 Appendix "A"

Job Classification Title	Job Code/Grades
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
Administrative Services Manager	19210 EX 5
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 Manager	14050 EX 5
Airport Operations Officer	14090 PM 126
Airport Operations Superintendent	14070 PM 131
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
Art Museum Senior Curator	15235 PM 129
Art Museum Senior Education Curator	15210 PM 126
Arts Programs & Education Specialist	15120 PM 124
Assistant City Engineer	13020 EX 3
Assistant Director for Transit Operations & Maintenance	14270 EX 3
Assistant Fire Marshall	73430 FS 6
Assistant Municipal Clerk	19115 PM 133

Assistant Trans-Pecos Systems Coordinator	15620 PM 127
Associate Accountant	12240 PM 122
Associate Code Compliance Inspector	17330 GS 47
Associate Hydrogeologist	13250 PM 126
Associate Ombudsman	11335 PM 125
Associate Zoo Veterinarian	16515 PM 133
Audit Manager	12070 EX 5
Auditor	12090 PM 125
Aviation Assistant Director	14020 EX 3
Aviation Development Assistant Director	14040 EX 4
Aviation Director	14010 EX 2
Aviation Operations & Security Assistant Director	14030 EX 3
Benefit Specialist	12106 GS 52
Benefits Supervisor	12095 PM 130
Breast feeding 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 & Customer Service Manager	11310 EX 5
Business & Financial Manager	12065 PM 132
Buyer	10340 GS 54
Capital Assets Manager	10320 EX 5
Capital Improvements Program Administrator	13070 EX 5
Capital Improvements Program Manager	13050 EX 3
Capital Projects Inspector	17285 GS 52
Capital Projects Manager	13060 EX 5
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
Chief Architect	13110 EX 5
Chief Building Inspector	17130 PM 127
Chief Construction Inspector	13040 PM 126
Chief Internal Auditor	12020 EX 3
Chief Plans Examiner	17340 PM 132
City Development Program Manager	10120 EX 4
City Engineer	13010 EX 2

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 Inspector	17320 GS 51
Code Compliance Manager	17300 PM 130
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
Communications Manager	19610 PM 131
Community & Human Development Deputy Director	10615 EX 4
Community & Human Development Director	10610 EX 2
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 Liason Supervisor	19360 GS 45
Courts Assistant Municipal Clerk	19110 EX 5
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
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
Deputy Director - Building Permits & Inspections	17120 EX 3
Deputy Director - Planning	10110 EX 3

Deputy Director of Animal Services	22310 EX 4
Deputy Director of General Services	18015 EX 3
Deputy Director of Human Resources	10420 EX 3
Deputy Director of Library Services	15420 EX 5
Deputy Director of Public Health	22025 EX 4
Deputy Director of Transportation	17620 EX 3
Desalination Plant Superintendent	20880 PM 129
Development Services Director	17110 EX 2
Director of City Development	10010 EX 2
Director Of Library Services	15410 EX 2
Director of Office of Management & Budget	12110 EX 2
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 Management Coordinator	20140 EX 4
Energy Resources Manager	13075 PM 132
Engineering Aide	13840 GS 46
Engineering Associate	13810 PM 126
Engineering Division Manager	13030 EX 4
Engineering Lead Technician	13815 GS 56
Engineering Senior Technician	13820 GS 54
Engineering Technician	13830 GS 51
Environmental Compliance Manager	20260 EX 5
Environmental Engineer	13410 PM 132
Environmental Engineer Associate	13420 PM 128
Environmental Field Technician	13835 GS 48
Environmental Planner	10200 PM 128
Environmental Review Specialist	10355 PM 122
Environmental Scientist	13430 PM 126
Environmental Senior Field Technician	13825 GS 52
Environmental Senior Scientist	13415 PM 130
Environmental Services Deputy Director	17720 EX 3
Environmental Services Director	17710 EX 2
Environmental Staff Scientist	13435 PM 124

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 Reporting Coordinator	12040 EX 5
Financial Services Chief Financial Officer	12010 EX 2
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 Chief	19010 EX 2
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
Fiscal Operations Manager	12200 EX 5
Fixed Route Assistant Superintendent	14230 PM 132
Fleet & Building Maintenance Superintendent	20280 PM 131
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
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
Foreign Trade Zone Manager	10020 PM 133
General Service Worker	18570 GS 43
General Services Director	18010 EX 2
General Services Lead Worker	18560 GS 46
General Services Supervisor	18510 GS 52
Government Affairs and Communication Manager	20040 EX 4
Graffiti Abatement Program Coordinator	17660 PM 123
Grant Planner	10720 PM 125
Grants Program Manager	10620 EX 4
Graphics Technician	11065 GS 50
Groundskeeper	18550 GS 45
Groundskeeping Equipment Technician	18130 GS 48
Health Assistant Director	22020 EX 3
Health Director	22010 EX 2
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 Manager	10630 EX 5
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
Human Resources Business Partner	10515 PM 130
Human Resources Director	10410 EX 2
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
Information Technology Director	11610 EX 2
Instrumentation Control Assistant Superintendent	20870 PM 125
Instrumentation Control Superintendent	20860 PM 127
International Bridges Director	17615 EX 2

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 Assistant	15580 GS 43
Library Branch Manager	15640 PM 129
Library Children Services Coordinator	15530 PM 128
Library Head Cataloger	15440 PM 128
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
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 & Cultural Tourism Development Manager	15140 EX 5
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 Clerk	11010 EX 2
Municipal Court Hearing Officer	19120 PM 126
Municipal Court Sentencing Coordinator	19130 PM 124
Museum Deputy Director	15030 EX 5
Museum Development Coordinator	15060 PM 125
Museum Director	15020 EX 3
Museum Director - History	15025 EX 5
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
Museums & Cultural Affairs Director	15010 EX 2
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
Parks & Recreation Assistant Director	16020 EX 3
Parks & Recreation Director	16010 EX 2
Parks Planning & Development Manager	16040 EX 5
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 Chief	19020 EX 2
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
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
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
Public Safety Shift Supervisor	19730 GS 57
Public Services Librarian	15520 PM 125
Public Services Senior Librarian	15510 PM 127
Purchasing Agent	10335 PM 129
Purchasing Clerk	10360 GS 47
Purchasing Manager	10310 EX 5
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 Manager	16030 EX 5
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
Risk Manager	12030 EX 4
Roofer	18770 GS 47
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 Inspector	17315 GS 53
Senior Deputy Court Clerk	19150 GS 51
Senior Grant Planner	10710 PM 128
Senior Graphics Technician	11055 PM 123
Senior Human Resources Analyst	10520 PM 128
Senior Human Resources Specialist	10545 GS 51
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 Strategic Budget Advisor	12120 EX 4
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
Southwest Librarian	15450 PM 127
Sports Manager	16090 PM 130
Stores Clerk	11550 GS 45
Stormwater Engineering Division Manager	20225 EX 3
Stormwater Operations Manager	20235 EX 5
Strategic Budget Advisor	12130 EX 5
Tax Accounts Supervisor	12340 GS 54
Tax Assessor & Collector	12310 EX 3
Tax Deputy Administrator	12320 EX 5
Tire Repairer	18240 GS 43
Toll Collections Supervisor	12440 GS 54
Toll Collector	12460 GS 42
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 Director	17610 EX 2
Transportation Manager	17625 PM 132
Transportation Planner	10220 PM 127
Transportation Services Supervisor	14100 GS 52
Treasury Services Coordinator	12050 EX 4
Truck Driver	18440 GS 45
Utility Central Control Operator	20840 GS 52
Utility Central Control Supervisor	20830 GS 54
Utility Chief Financial Officer	20030 EX 2
Utility Chief Operations Officer	20020 EX 2
Utility Chief Technical Officer	20010 EX 2
Utility Construction Engineering Division Manager	20100 EX 3
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 Engineering Division Manager	20110 EX 3
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 Human Resources Manager	20050 EX 5
Utility Laboratory Aide	20560 GS 42
Utility Laboratory Sampler	20555 GS 48
Utility Laboratory Technician	20550 GS 50
Utility Land and Water Rights Manager	20125 EX 3
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 128
Utility Sample Specialist	20530 GS 53
Utility Security and Emergency Response Coordinator	20060 EX 5
Vehicle for Hire Inspector	19520 GS 48
Vehicle for Hire Supervisor	19510 GS 50
Veterinarian	16510 EX 5
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 54
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
Wastewater Systems Division Manager	20240 EX 3
Wastewater Treatment Manager	20250 EX 4
Water Conservation / TecH20 Manager	20310 EX 5
Water Conservation Education Specialist	20320 PM 124
Water Conservation Technician	20330 GS 49
Water Distribution Superintendent	21010 PM 130
Water Distribution System Manager	20230 EX 5
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 Resources Manager	13230 EX 3
Water Service Worker Supervisor	21100 GS 52

Water Services Inspector	21140 GS 50
Water Systems Division Manager	20220 EX 3
Welder	18790 GS 52
Well Maintenance Supervisor	21070 GS 54
WIC Patient Services Coordinatior	22030 EX 5
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 Supervisor	16540 GS 52
Zoo Director	16410 EX 2
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

Expense Category: Contractual Services

FY 2013 Service Renewals for Services $40,000 or above

IT NON-DEPT / DEPT USER	DEPT. ID	ACCOUNT	ACCOUNT DESCRIPTION	FY 2012	FY13	INCREASE DECREASE	CURRENT VENDOR	DESCRIPTION
IT- Non Departmental (Financial Services)	39010351	502202	Data Processing Contracts	$ 383,484	$ 475,953	$ 92,469	Oracle	PeopleSoft: Software Maintenance; Enterprise e-Pay; Employee Count Perpetual; Oracle License Support; Enterprise Project Costing; Purchasing, portal; asset management; general ledger; receivables; payables; budget planning; billing, and inventory Software Update License and Support Enterprise Cash Management and Enterprise Activity Based Management.
IT- Non Departmental (Financial Services)	39010351	502202	Data Processing Contracts	246,294	207,924	(38,371)	Oracle	Oracle: Support for Real Application Clusters, Diagnostics Pack, Tuning Pack, Database Enterprise, and Change Management Pack
IT- Non Departmental (Financial Services)	39010351	502202	Data Processing Contracts		200,227	200,227	Oracle	PeopleSoft: Enterprise UPK Service Contract No. 5102264 - Year 3 of 3 Approved by City Council 4/26/11
IT- Non Departmental (Financial Services)	39010351	502202	Data Processing Contracts	117,911	129,702	11,791	Oracle	PeopleSoft: Enterprise Human Resources, Employee Count, Payroll, Benefits Administration, Pension Administration, Candidate Gateway, eCompensation, eProfile, eDevelopment, eBenefits Software Update License and Support and PeopleSoft Enterprise e-Pay
IT- Non Departmental (Financial Services)	39010351	502202	Data Processing Contracts	125,000	125,000	-	eCIVIS	Grants Software - Approved by CC 9/28/10
Schedule E Total (Financial Services)				**$ 872,689**	**$ 1,138,806**	**$ 266,117**		
IT- Non Departmental (Fire)	39010351	502202	Data Processing Contracts	85,093	78,350	(6,743)	Federal Signal Corporation	Code spear Premium Support and Maintenance Package Reverse 911 (Contract: 2009-003 Reverse Telephone Alert System Year 4 of 5 with option for years 6th - 10th);SmartMSG Recipient Licenses, Smart MSG Full User Licenses
IT- Non Departmental (Fire)	39010351	502202	Data Processing Contracts	61,360	63,477	2,117	Tiburon (CompuDyne)	Software Support & Maintenance for Fire (FMIS)
Schedule E Total (Fire)				**$ 146,452**	**$ 141,827**	**$ (4,625)**		
IT- Non Departmental (Human Resources)	39010351	502202	Data Processing Contracts	$ 215,855	$ 237,440	$ 21,585	KRONOS	Maintenance for Time keeping system and Workforce Manager Gold Support License.
IT- Non Departmental (Human Resources)	39010351	502202	Data Processing Contracts	42,350	42,350	-	GovernmentJobs.com	NeoGov Insight Enterprise User License HR Job recruiting
Schedule E Total (Human Resources)				**$ 258,205**	**$ 279,790**	**$ 21,585**		
IT- Non Departmental (Library)	39010351	502202	Data Processing Contracts		$ 87,499	$ 87,499	Sirsi/Dynix Maintenance Contracts	Library card catalog system Services Online (Library)
IT- Non Departmental (Library)	39010351	502202	Data Processing Contracts		58,907	58,907	Sirsi/Dynix Maintenance Contracts	Library Horizon Software Maintenance
IT- Non Departmental (Library)	39010351	502202	Data Processing Contracts		42,733	42,733	3M Service Contract	Equipment for checking out books
Schedule E Total (Library)				**$ -**	**$ 189,139**	**$ 189,139**		

SCHEDULE E

Information Technology

Expense Category: Contractual Services

FY 2013 Service Renewals for Services $40,000 or above

IT NON-DEPT / DEPT USER	DEPT. ID	ACCOUNT	ACCOUNT DESCRIPTION	FY 2012	FY13	INCREASE DECREASE	CURRENT VENDOR	DESCRIPTION
IT- Non Departmental (Police)	39010351	502202	Data Processing Contracts	-	166,574	166,574	Sagem Morpho	AFIS - Fingerprinting System
IT- Non Departmental (Police)	39010351	502202	Data Processing Contracts	101,177	101,177	-	Intergraph Corporation	SW Maintenance for ELPASOSC1001201 Ileads RMS Maintenance (Interlocal Agreement w/County = Total: $126,471.12 City 80% County 20%)
IT- Non Departmental (Police)	39010351	502202	Data Processing Contracts	100,023	100,023	-	CCTV System	Closed Circuit TV Security System
IT- Non Departmental (Police)	39010351	502202	Data Processing Contracts	90,000	61,185	(28,815)	Advance Security Contractors	Maintenance of cameras, I3DVR Units, and support for camera systems citywide.
IT- Non Departmental (Police)	39010351	502202	Data Processing Contracts	19,000	42,208	23,208	Integration Holding Corporation d/b/a IS Systems	XenDesktop Platinum Edition Trade Up (185 Licenses upgrade from expired XenApp Platinum for Fire Dept.); XenDesktop Platinum Edition Trade Up (includes fire);
IT- Non Departmental (Police)	39010351	502202	Data Processing Contracts		40,000	40,000	CompuDyne (Tiburon)	Software Support & Maintenance (MDT & TLETS interface)
Schedule E Total (Police)				**$ 310,200**	**$ 511,167**	**$ 200,967**		
IT- Non Dep't (Dept. of Transportation)	39010351	502202	Data Processing Contracts	100,000	110,000	10,000		Fiber Optic Emergency repair & Maintenance to include Excavation locates for City owned Fiber Infrastructure
Schedule E Total (DOT)				**$ 100,000**	**$ 110,000**	**$ 10,000**		
IT-Non Departmental (Public Safety)	39010351	502229	Office Equipment & Maintenance	870,619	795,394	(75,225)	Motorola	800 MHz Radio System - Annual Service & Maintenance for Existing Radio Communications Equipment and Maintenance of the Legacy Microwave (YEAR 2 OF 3)
Schedule E Total (Public Safety				**$ 870,619**	**$ 795,394**	**$ (75,225)**		
IT- Non Departmental (Citywide)	39010351	502202	Data Processing Contracts	702,270	702,270	-	Dell-MicroSoft	Microsoft Enterprise Agreement- Year 3 of 3 (Year 1 = $538,232.82, Year 2 = $702,270.40, Year 3 = 702,270.40 Total = $1,942,773.62)
IT- Non Departmental (Citywide)	39010351	502202	Data Processing Contracts	80,000	500,000	420,000	SHI Government Solutions	Microsoft Enterprise Contract Yearly True-up
IT- Non Departmental (Citywide)	39010351	502229	Office Equipment & Maintenance		210,000	210,000	Cisco	Cisco Maintenance new Internet Service - ASA 5510 Appliance, Cisco VPN Client Software, Strong Encryption License, ASA 5500 Series Software v7.0, Slot cover, Security Plus License, power Cord, SmartNet 8X5XNBD, Catalsyt 3750, Cicsco Stackwise 50 CM Stacking Cable, professional Services
IT- Non Departmental (Citywide)	39010351	502202	Data Processing Contracts		150,000	150,000	Riverbed	Riverbed consulting, support, equipment and services
IT- Non Departmental (Citywide)	39010351	502215	Outside Contracts		150,000	150,000	Transtelco	Lease and maintenance for the Fiber optics maintenance/ Leased only - charges are per linear footage
IT- Non Departmental (Citywide)	39010351	502202	Data Processing Contracts	150,000	136,145	(13,855)	Sigma	SmartNet Onsite NBD, Essential Software ESW, Software Application Support w/Upgrades, SmartNet Premium and Cisco Systems Unified Communications Software
IT- Non Departmental (Citywide)	39010351	502202	Data Processing Contracts	80,000	88,000	8,000	Dell	Dell hardware maintenance - Tape Backup, Servers
IT- Non Departmental (Citywide)	39010351	502202	Data Processing Contracts	77,000	84,700	7,700	Sigma	NetBackup Standard Client, Enterprise Client, Server Enterprise License.

SCHEDULE E

Information Technology

Expense Category: Contractual Services

FY 2013 Service Renewals for Services $40,000 or above

IT NON-DEPT / DEPT USER	DEPT. ID	ACCOUNT	ACCOUNT DESCRIPTION	FY 2012	FY13	INCREASE DECREASE	CURRENT VENDOR	DESCRIPTION
IT- Non Departmental (Citywide)	39010351	502229	Office Equipment & Maintenance	95,000	80,000	(15,000)	Solid Systems CAD Services	Maintenance of City Servers (Contract No.: 2010-223R Approved by City Council on 8/17/10 for 3 years total of $228,995 with option of 2 years)
IT- Non Departmental (Citywide)	39010351	502202	Data Processing Contracts		75,579	75,579	Professional Document Systems of TX	Imaging System Annual Support - PDS ViewPoint, DockLink for Jims, DockLink for Accela, DocLink for Ileads, DocLink for PeopleSoft - Finance, Captiva QuciScan Pro, Scan Auto Import, Import of Complaints Program, Pre-TrialLink, Docket Scan, Xtender, ERM Xtender Server, Scan Xtender Licenses, AX ScanFix, Contex, Building Permits, EPPD Canon DR 5060 F Scanner, AX web services and AX Retention Manager, DR-3010C Scanners
IT- Non Departmental (Citywide)	39010351	502202	Data Processing Contracts	65,360	71,896	6,536	MicroSoft	Microsoft Premier Support for: Account Management, Problem Resolution, Assistance, TAM Onsite Resource Visit, ADRAP, Software Assurance Benefits Incidents Value.
IT- Non Departmental (Citywide)	39010351	502202	Data Processing Contracts	68,181	70,878	2,697	TransTelco	Base price is 5369.56/month plus an "add-on" for additional fiber and emergency repairs
IT- Non Departmental (Citywide)	39010351	502202	Data Processing Contracts	52,000	53,909	1,909	Sigma Solutions	Cisco IronPort: Anti-Spam - 5000 Mailboxes, Sophos Anti-Virus, Virus Outbreak Filters and Platinum Support for Cisco IronPort C360.
IT- Non Departmental (Various Departments)	39010351	502202	Data Processing Contracts		45,267	45,267	PC Mall	Adobe Master Collection
IT- Non Departmental (Various Departments)	39010351	502202	Data Processing Contracts	36,383	41,297	4,914	Azteca Systems	Cityworks Annual Update and Support Software Fee - 10 year contract - approved by CC: 4/29/03
IT- Non Departmental (Citywide)	39010351	502202	Data Processing Contracts		40,000	40,000	NetBrain	NetBrain Upgrade to include 2 workstation licenses and 200 Node Licenses
Schedule E Total (Citywide)				**$ 1,406,194**	**$ 2,499,941**	**$ 1,093,747**		
IT- Non Departmental (Various Departments)	39010351	502215	Outside Contracts		120,000	120,000	Advance Security	Hirsch Access Control
IT- Non Departmental (Various Departments)	39010351	502202	Data Processing Contracts	102,340	112,703	10,363	Environmental Systems Research	Annual Maintenance Support ArcInfo, ArvView, ArcEditor, ArcGISm
IT- Non Departmental (Various Departments)	39010351	502202	Data Processing Contracts	54,471	59,918	5,447	DLT	Subscription for: AutoCad Raster Design, AutoCad, AutoCAD Civil 3D, AutoCad Revit MEP Suite and AutoCAD Raster Design: Gold Support.
Schedule E Total (Citywide)				**$ 156,810**	**$ 292,620**	**$ 135,810**		
Information Technology	39010348	502215	Outside Contracts	180,151	180,151	-	County of El Paso	Interlocal Agreement w/County for management services by the County for the IT Department; approved by City Council 12/22/09 ($163,774/year + 10% Cost Recovery)
Information Technology	39010348	502215	Outside Contracts	126,168	126,168	-	UTEP	Interlocal Agreement to provide management and oversight functions of the GIS functions and staff (3 year contract @ $126,168/year Sept 2010- Aug. 2013)
Schedule E Non-Departmental Total				**$ 306,319**	**$ 306,319**	**$ -**		
Total Schedule E				**$ 4,117,289**	**$ 5,753,837**	**$ 1,636,549**		

SERVICE SOLUTIONS SUCCESS

City of El Paso

Fiscal Year 2013 Budget Adoption

August 21, 2012

FY13 Revised Proposed Budget

All Funds Budget

FY2012	$714,834,193
FY2013 Proposed	$753,676,763
FY2013 Revised Proposed	$755,409,301
Percentage Increase 5.68%	

General Fund Budget

FY2012	$322,168,680
FY2013 Proposed	$335,123,340
FY2013 Revised Proposed	$335,206,067
Percentage Increase 4.05%	

Variances FY2012 to FY2013

Departments	Impact
• Fire – New fire station #31 & #37 and fully operational 311 call center	$ 1,429,759
• Police – February 2013 academy and report taker function expansion	$ 926,599
Transport service - FY2012 funding	$ 600,000
• General Services – Increased sports field maintenance from 35 to 110 fields and increased over seeding from 9 up to 60 fields	$ 1,000,000
• Parks & Recreation – Staffing increase at recreation centers to improve service	$ 103,896

SERVICE SOLUTIONS SUCCESS

FY2013 All Funds Department Summary

Department	Adopted Budget FY2012	City Manager Proposed FY2013	Revised Proposed FY2013	Revised/ Preliminary Variance
Airport	37,702,004	41,607,525	42,032,454	424,929
City Attorney	4,439,901	4,686,973	4,686,973	0
City Development	0	14,056,633	14,156,633	100,000
City Manager	2,877,153	2,880,577	2,751,693	(128,884)
Community & Human Development	16,984,725	14,876,599	14,876,599	0
Convention & Performing Arts Center	12,178,575	12,896,358	12,896,358	0
Department of Transportation	17,157,915	17,416,985	17,348,517	(68,468)
Engineering & Construction Mgt.	7,502,826	2,824,884	2,893,352	68,468
Environmental Services	54,196,157	66,162,353	66,419,245	256,892
Financial Services	3,438,235	3,278,621	3,278,621	0
Fire	92,730,452	96,604,525	97,324,993	720,468
General Services	43,534,095	48,530,637	48,530,636	(1)
Human Resources	2,464,575	2,566,060	2,566,060	0
Information Technology	13,177,287	15,080,230	15,080,230	0
International Bridges	17,625,750	16,981,825	16,981,825	0
Library	8,728,415	8,771,050	8,771,050	0
Mass Transit - Sun Metro	61,164,909	63,026,684	63,017,538	(9,146)
Mayor & Council	1,323,038	1,333,970	1,333,970	0
Metropolitan Planning Office	1,713,022	1,764,680	1,764,680	0
Municipal Clerk	5,700,109	6,238,082	6,238,082	0
Museums & Cultural Affairs	4,177,003	4,574,707	4,574,707	0
Non-Departmental	146,907,510	148,014,483	147,834,045	(180,438)
Parks & Recreation	12,117,147	12,410,835	12,507,335	96,500
Planning & Economic Development	4,538,467	0	0	0
Police	115,472,643	119,781,059	119,798,559	17,500
Public Health	19,052,491	19,366,408	19,416,200	49,792
Tax	1,548,970	1,634,605	2,019,531	384,926
Zoo	6,380,819	6,309,415	6,309,415	0
Department Totals	**714,834,193**	**753,676,763**	**755,409,301**	**1,732,538**

All Funds Adjustments to City Manager's Proposed

- Fire SAFER Grant - $758,177
- Environmental Services Adjustments - $256,892
- Airport - $424,929
- City Development - $150,000
- Health - $51,459
- Police - $17,500
- Sun Metro - ($9,146)
- General Fund Adjusments - $82,727

City Council General Fund Adjustments
July 31, 2012

	FY2013
• Parks & Recreation	$96,500
• City Manager's Office	$25,000
• City Development	($50,000)
	$71,500

FY 2013 Revised Proposed Budget

General Fund Summary

Character	*Adopted FY11*	*Adopted FY12*	*Revised Proposed FY13*	*Difference FY12/13*
Personal Services	$250,211,932	$251,123,241	$260,707,218	3.82%
Contractual Services	$27,405,560	$29,892,624	$31,026,806	3.79%
Materials and Supplies	$13,074,311	$15,368,706	$15,895,796	3.43%
Operating Expenditures	$20,635,985	$19,186,421	$18,620,900	-2.95%
Non-Operating Eexpenditures	$2,557,953	$3,466,600	$4,338,727	25.16%
Intergovernmental Expenditure	$1,563,236	$1,511,938	$1,486,289	-1.70%
Other Uses	$37,400	$1,456,150	$2,806,005	92.70%
Capital Outlay	$63,088	$163,000	$324,326	98.97%
Grand Total	**$315,549,465**	**$322,168,680**	**$335,206,067**	**4.05%**

FY2013 General Fund Department Summary

Department	Adopted Budget FY2012	City Manager Proposed FY2013	Revised Proposed FY2013	Revised/ Preliminary Variance
City Attorney	4,094,152	4,243,540	4,243,540	0
City Development	0	8,471,200	8,421,200	(50,000)
City Manager	2,877,153	2,880,577	2,751,693	(128,884)
Community & Human Development	527,398	528,016	528,016	0
Department of Transportation	13,404,395	13,520,707	13,452,239	(68,468)
Engineering & Construction Mgt.	7,502,826	2,824,884	2,893,352	68,468
Environmental Services	2,530,092	2,247,985	2,247,985	0
Financial Services	3,164,108	3,052,861	3,052,861	0
Fire	88,134,043	91,890,755	91,853,046	(37,709)
General Services	25,625,292	27,273,422	27,273,421	(1)
Human Resources	1,862,805	1,877,543	1,877,543	0
Information Technology	11,810,537	14,657,624	14,657,624	0
Library	8,529,540	8,656,780	8,656,780	0
Mayor & Council	1,323,038	1,333,970	1,333,970	0
Municipal Clerk	4,728,609	5,255,507	5,255,507	0
Museums & Cultural Affairs	2,263,041	2,327,705	2,327,705	0
Non-Departmental	8,091,823	8,226,537	8,046,099	(180,438)
Parks & Recreation	11,790,471	12,077,703	12,174,203	96,500
Planning & Economic Development	3,317,827	0	0	0
Police	109,494,139	112,285,362	112,285,362	0
Public Health	5,973,803	6,063,652	6,061,985	(1,667)
Tax	1,548,970	1,634,605	2,019,531	384,926
Zoo	3,574,618	3,792,405	3,792,405	0
Department Totals	**322,168,680**	**335,123,340**	**335,206,067**	**82,727**

FY2013 Revised Proposed General Fund Revenue

Revenue Source	*Adopted FY11*	*Adopted FY12*	*Revised Proposed FY13*	*Difference FY12/13*
Taxes	$203,204,251	$208,543,827	$217,201,114	4.15%
Franchises	$43,937,625	$42,632,835	$43,633,731	2.35%
Service Revenues	$13,292,377	$12,759,958	$15,168,004	18.87%
Operating Revenues	$27,667,089	$30,020,336	$31,838,569	6.06%
Non-Operating Revenues	$4,711,725	$4,198,804	$7,005,683	66.85%
Intergovernmental Revenues	$2,131,607	$2,376,361	$2,836,342	19.36%
Transfers In	$20,604,791	$21,636,559	$17,522,624	-19.01%
Grand Total	**$315,549,465**	**$322,168,680**	**$335,206,067**	**4.05%**

FY 2013 Property Tax Rate

Adopted FY 2012 Tax Rate:

O&M Rate	$0.429236/$100
Debt Service Rate	$0.229168/$100
Adopted Tax Rate	**$0.658404/$100**

Proposed FY 2013 Tax Rate:

O&M Rate	$0.442148/$100
Debt Service Rate	$0.216256/$100
Proposed Tax Rate	**$0.658404/$100**

FY 2013 Effective Tax Rate

Effective O&M Tax Rate:	
Effective O&M Rate	$0.424045/$100
Debt Service Rate	$0.226397/$100
Effective O&M Tax Rate	**$0.650442/$100**

Proposed FY 2013 Tax Rate:	
O&M Rate	$0.442148/$100
Debt Service Rate	$0.216256/$100
Proposed Tax Rate	**$0.658404/$100**
Variance	$ 0.00796 or 1.22%

Tax Rate Comparisons

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

	Tax Rate	Property Tax Levy	Variance FY12/FY13
FY2012 Adopted	$0.658404	$658.40	
FY2013 Proposed Tax Rate	$0.658404	$658.40	$0.00

Questions Comments