

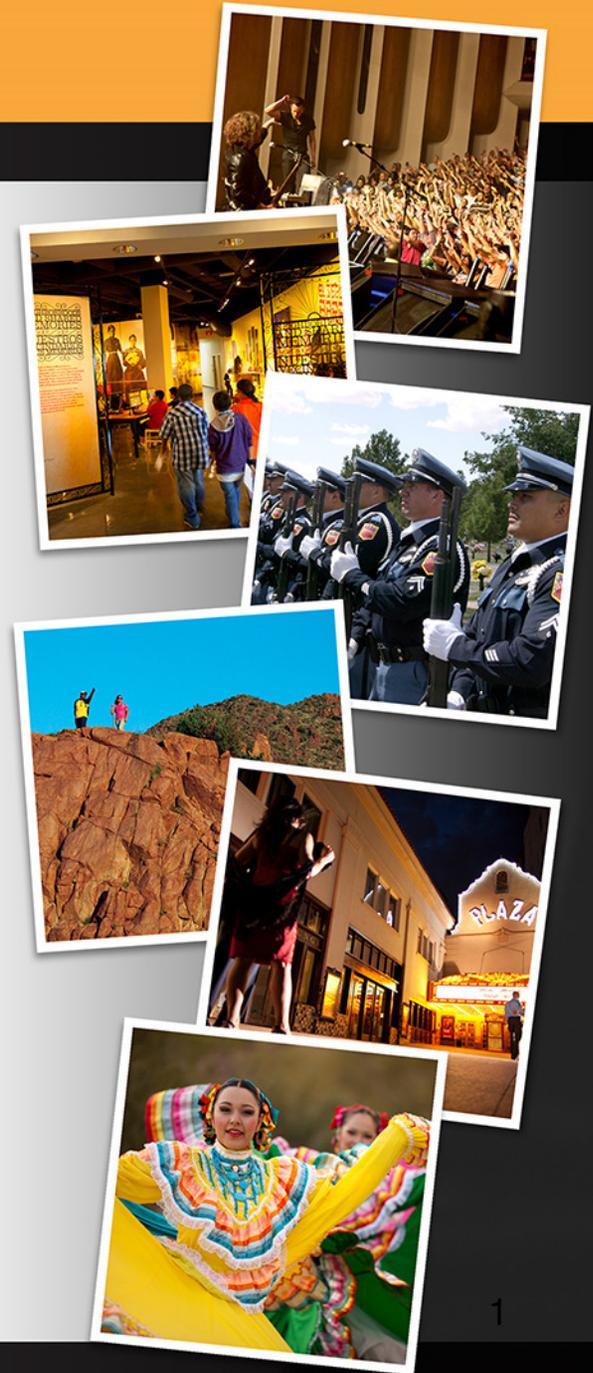


SERVICE SOLUTIONS SUCCESS

# City of El Paso

FY2015 City Manager's  
Proposed Budget

*Environmental Fee Fund*





## Environmental Fee Fund

- Used for environmentally related activity in various City Departments
- Revenues for FY15 include a 1.5% increase due to growth

### Revenues

|                   | <u>FY14 Adjusted</u> | <u>Increase</u>  | <u>FY15 Proposed</u> |
|-------------------|----------------------|------------------|----------------------|
| Environmental Fee | \$16,097,673         | \$254,043        | \$16,351,716         |
| Fund Balance      |                      | <u>597,716</u>   | <u>597,716</u>       |
| <b>Total</b>      | <b>\$16,097,673</b>  | <b>\$851,759</b> | <b>\$16,949,432</b>  |



## Environmental Fee Expenditures

| Department | FY14 Adjusted     | Program Adjustments | FY15 Proposed     | Purpose   |
|------------|-------------------|---------------------|-------------------|---|
| EPDOT      | 4,586,321         | 551,282             | 5,137,603         | Graffiti removal, Street sweeping & maintenance, Median maintenance, Alley cleanup & paving, Building Demolitions |
| GSD        | 2,580,810         | (610,291)           | 1,970,519         | Parks maintenance & mowing, Sustainability  |
| IT         | 405,000           | (260,000)           | 145,000           | Accela software maintenance   |
| City Dev   | -                 | 679,210             | 679,210           | Building & Zoning - Code related  |
| FIRE       | 44,240            | 1,701,264           | 1,745,504         | HazMat Operations and Fire Inspection   |
| ESD        | 220,000           | -                   | 220,000           | Clean up of downtown areas managed by the Downtown Management District  |
| ESD        | 8,261,302         | (2,535,173)         | 5,726,129         | Solid waste management, Clean El Paso, Air Quality grant match, Capital equipment                                 |
| Non-Dept   | -                 | 1,325,467           | 1,325,467         | General Fund Administrative Services Support  |
|            | <b>16,097,673</b> | <b>851,759</b>      | <b>16,949,432</b> |   |



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# Questions?

