

Vacant
Mayor

Rene Rodriguez
At Large/Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

**NOTICE OF A REGULAR COUNCIL MEETING
OF THE CITY COUNCIL
OF THE
CITY OF SOCORRO**

.....
THE FACILITY IS WHEELCHAIR ACCESSIBLE AND ACCESSIBLE PARKING SPACES ARE AVAILABLE. REQUESTS FOR ACCOMMODATION FOR INTERPRETIVE SERVICES MUST BE MADE 48 HOURS PRIOR TO THIS MEETING. PLEASE CONTACT THE CITY CLERK'S OFFICE AT (915) 858-2915 FOR FURTHER INFORMATION.
.....

NOTICE IS HEREBY GIVEN THAT A REGULAR MEETING OF THE CITY COUNCIL OF THE CITY OF SOCORRO, TEXAS WILL BE HELD ON THURSDAY THE 17TH, DAY OF AUGUST, 2017 AT 6:00 P.M. AT THE CITY HALL CHAMBERS, 860 N. RIO VISTA RD., SOCORRO, TEXAS AT WHICH TIME THE FOLLOWING WILL BE DISCUSSED:

1. Call to order
2. Pledge of Allegiance and a Moment of Silence
3. Establishment of Quorum

PUBLIC COMMENT

4. **Public Comment** (The maximum time for public comment will be 30 minutes and three minutes will be allotted for each speaker. Government Code 551.042 allows for responses by city council to be a statement of specific factual information given in response to the inquiry; or a recitation of existing policy in response to the inquiry; or a decision to add the public comment to a future agenda.)

PRESENTATION

5. **Presentation and discussion** regarding the Auburn University Bee Biodiversity Initiative and honey production. *Victor Perez*
6. **Presentation and discussion** regarding tax rate calculations, revenues and expenditures for the City of Socorro's proposed budget for fiscal year 2018. *Adriana Rodarte*

ALL MATTERS LISTED UNDER THE CONSENT AGENDA, INCLUDING THOSE ON THE ADDENDUM TO THE AGENDA, WILL BE CONSIDERED BY THE CITY COUNCIL TO BE ROUTINE AND WILL BE ENACTED BY ONE MOTION. THERE WILL BE NO SEPARATE DISCUSSION ON THESE ITEMS UNLESS CITY COUNCIL MEMBERS REMOVE SPECIFIC ITEMS FROM THE CONSENT AGENDA TO THE REGULAR AGENDA FOR DISCUSSION PRIOR TO THE TIME THE CITY COUNCIL MEMBERS VOTE ON THE MOTION TO ADOPT THE CONSENT AGENDA.

ITEMS REMOVED FROM THE CONSENT AGENDA TO THE REGULAR AGENDA WILL BE CONSIDERED BY THE CITY COUNCIL AFTER ACTING ON THE CONSENT AGENDA.

ANY MATTERS LISTED ON THE CONSENT AGENDA AND THE REGULAR AGENDA MAY BE DISCUSSED IN EXECUTIVE SESSION AT THE OPTION OF THE CITY OF SOCORRO CITY COUNCIL FOLLOWING VERBAL ANNOUNCEMENT, IF AN APPROPRIATE EXCEPTION TO THE OPEN MEETING REQUIREMENT OF THE TEXAS OPEN MEETINGS ACT IS APPLICABLE.

CONSENT AGENDA

7. *Approval* of Regular Council Meeting Minutes of July 20, 2017. *Olivia Navarro*

8. *Excuse* absent Council Members. *Olivia Navarro*

PUBLIC HEARINGS / ORDINANCES

PUBLIC COMMENTS ARE NOT TAKEN DURING THE INTRODUCTION OF ORDINANCES. PUBLIC COMMENTS WILL BE ALLOWED AT THE SCHEDULED PUBLIC HEARING-ORDINANCE 320

9. *Introduction, First Reading and Calling for a Public Hearing* of Ordinance 397 Amendment 2 to decrease fiscal year 2016-2017 budget in the amount of \$42.00.

Adriana Rodarte

10. *Introduction, First Reading and Calling for a Public Hearing* of an Ordinance for the proposed amendment to the City of Socorro Master Plan, and rezoning of Tract 5-K-2, Leigh Clark Survey 293, at 1120 Visa Rd. from Unclassified to C-2 (General Commercial) to sell the property as commercial.

Job Terrazas

11. *Introduction, First Reading and Calling for a Public Hearing* of an Ordinance for the proposed rezoning of Tracts 13C, 14B, 14C and 14A, Block 7, Socorro Grant at 9965 Alameda Ave. from R-1 (Single Family Residential) to C-2 (General Commercial) for an office and retail use.

Job Terrazas

- 12. *Introduction, First Reading and Calling for a Public Hearing*** of an Ordinance for the proposed amendment to the City of Socorro Master Plan, and rezoning of Lot 10, Block 1, Mary Lou Park at 10839 North Loop Dr. from R-1 (Single Family Residential) to C-2 (General Commercial) for retail use. ***Job Terrazas***
- 13. *Introduction, First Reading and Calling for a Public Hearing*** of an Ordinance for the proposed amendment to the City of Socorro Master Plan, and rezoning of Tracts 8 and 15, Block 4, Socorro Grant, from A-1 (Agricultural) to a combination of C-2, (General Commercial) and R-2, (Medium Density Residential) for a proposed subdivision. ***Job Terrazas***
- 14. *Introduction, First Reading and Calling for a Public Hearing*** of an Ordinance for the proposed amendment to the City of Socorro Master Plan, and rezoning of Lots 104 and 105, Moon Addition #2 Replat located at 166 and 172 Moon Rd. from R-1 (Single Family Residential) to C-1 (Light Commercial) for a Commercial Retail Center. ***Job Terrazas***
- 15. *Introduction, First Reading and Calling for a Public Hearing*** of an Ordinance on the proposed amendment to the City of Socorro Master Plan, and rezoning of Tract 4-D-1, Block 1, Socorro Grant, at 1069 Coker Rd from RE (Rural Estates) to M-1 (Light Industrial) for Heavy Equipment Operations. ***Job Terrazas***
- 16. *Public Hearing*** of Ordinance 414 amendment to the City of Socorro Master Plan and rezoning of Tract 4-C-1-K, Block 3, Socorro Grant, at 900 Horizon Blvd from A-1 (Agricultural) to C-2 (General Commercial) for commercial retail use. ***Job Terrazas***
- 17. *Second Reading and Adoption*** of Ordinance 414 amendment to the City of Socorro Master Plan and rezoning of Tract 4-C-1-K, Block 3, Socorro Grant, at 900 Horizon Blvd from A-1 (Agricultural) to C-2 (General Commercial) for commercial retail use. ***Job Terrazas***
- 18. *Public Hearing*** of Ordinance 416 Consideration of an Ordinance of the City of Socorro, Texas, on Tuesday the 7th day of November 2017, for the purpose of an Election for approval or rejection of five amendments to the City Charter of the City of Socorro, Texas; designating location of polling; Ordering Notice of the Election to be given as prescribed by law; providing for the publication and posting of said Notice providing for Early Voting Date and Times; making provisions for the conduct of the Election and resolving other matters incident to holding of such Election; providing a statement of fiscal impact; providing compliance with the Texas Open Meetings Act; providing for a repealing clause; providing a severability clause; and providing a statement of fiscal impact; providing compliance with the Texas Open meetings act; providing for a repealing clause; providing a severability clause; and providing for an effective date. ***James A. Martinez***

- 19. *Second Reading and Adoption*** of Ordinance 416 Consideration of an Ordinance of the City of Socorro, Texas, on Tuesday the 7th day of November 2017, for the purpose of an Election for approval or rejection of five amendments to the City Charter of the City of Socorro, Texas; designating location of polling; Ordering Notice of the Election to be given as prescribed by law; providing for the publication and posting of said Notice providing for Early Voting Date and Times; making provisions for the conduct of the Election and resolving other matters incident to holding of such Election; providing a statement of fiscal impact; providing compliance with the Texas Open Meetings Act; providing for a repealing clause; providing a severability clause; and providing a statement of fiscal impact; providing compliance with the Texas Open meetings act; providing for a repealing clause; providing a severability clause; and providing for an effective date. ***James A. Martinez***

REGULAR AGENDA

HUMAN RESOURCES DEPARTMENT

- 20. *Discussion and action*** to approve options made available to city employees and exercise city's option to renew health coverage with Blue Cross Blue Shield of Texas RM02, RM43 and RMH1 with HAS Banking for twelve months (12) month period pursuant to existing contract, in connection with the approval of bid proposals for voluntary dental, vision, life and voluntary accident, critical illness hospital indemnity, group disability insurance, employee assistance program, Section 125 Pre Tax Services for FY 2017-2018 for employees of the City of Socorro. ***Rosio Marin***

RECREATIONAL CENTERS DEPARTMENT

- 21. *Discussion and action*** regarding the proposed name change of the Chile War Festival to the Harvest Festival. ***Victor Reta***

PUBLIC WORKS DEPARTMENT

- 22. *Discussion and action*** to award contract to purchase crack seal machine to Seal Master for the price of \$36,905.00. ***Miguel Rosas***

PLANNING AND ZONING

- 23. *Discussion and action*** on final plat approval of Wall Estates Replat A, being a replat of Lot 3, Block 1, Wall Estates at 10772 Socorro Rd., for a cell tower. ***Job Terrazas***

CITY MANAGER

- 24. *Discussion and action*** to announce the date on which City Council will take final action on the Tax Rate on the Municipal Budget. ***Adriana Rodarte***
- 25. *Discussion and action*** to approve El Paso County 911 District FY 2018 Budget Plan. ***Adriana Rodarte***

- 26. Discussion and action** to approve an Interlocal Cooperation Agreement between the El Paso County Emergency Services District No. 2, and the City of Socorro, Texas regarding Fire Marshal Services.
Adriana Rodarte
- 27. Discussion and action** to amend the date of the first Public Hearing for the anticipated proposed tax rate for the fiscal year commencing October 1, 2017 thru September 30, 2018 from August 17, 2017 to August 21, 2017.
Adriana Rodarte
- 28. Discussion and action** to consider an approve Dan Williams request to allow the property located at 11180 Gateway Blvd. to discharge additional runoff to the Sparks Arroyo Channel.
Adriana Rodarte
- 29. Discussion and action** to waive Event Permit Fee for Mi Pueblo Hispanic Heritage Celebration and Parade for September 16, 2017
Adriana Rodarte

MAYOR AND COUNCIL

- 30. Discussion and action** for approval of travel to Phoenix Arizona to meet with Harkin Theater for the possibility of bringing a movie theater to the City of Socorro.
Rene Rodriguez
- 31. Discussion and action** to approve the creation of a pot hole crew consisting of 3 members to work full time to repair pot holes throughout the city with an hourly rate of \$12.02.
Rene Rodriguez
- 32. Discussion and action** to approve the purchase of a new pickup truck for the use of the new pot hole crew.
Rene Rodriguez
- 33. Discussion and action** to direct City Manager or her designated staff to assign Interim staff members to all or specific City Council request.
Yvonne Colon-Villalobos

The City Council of the City of Socorro may retire into EXECUTIVE SESSION pursuant to Section 3.08 of the City of Socorro Charter and the Texas Government Code, Sections 551, Subchapter D to discuss any of the following: (The items listed below are matters of the sort routinely discuss in Executive Session, but the City Council of the City of Socorro may move to Executive Session any of the items on this agenda, consistent with the terms of the Open Meetings Act.) The City Council will return to open session to take any final action and may also, at any time during the meeting, bring forward any of the following items for public discussion, as appropriate.

Section 551.071 CONSULTATIONS WITH ATTORNEY

Section 551.072 DELIBERATION REGARDING REAL PROPERTY

Section 551.073 DELIBERATION REGARDING PROSPECTIVE GIFT

Section 551.074 PERSONNEL MATTERS

Section 551.076 DELIBERATION REGARDING SECURITY

Section 551.087 DELIBERATION REGARDING ECONOMIC DEVELOPMENT NEGOTIATIONS

Discussion on the following:

34. Discussion and action on advice received from City Attorney in closed session, and action to approve real estate transaction; authorize filing or settlement of legal action; authorize employment of expert witnesses and consultants, and employment of special counsel with respect to pending legal matters.
Adriana Rodarte

35. Discussion and action on qualifications of individuals for employment and for appointment to Boards & Commissions, job performance of employees, real estate acquisition and receive legal advice from City Attorney regarding legal issues affecting these matters.
Adriana Rodarte

36. Discussion and action regarding pending litigation and receive status report regarding pending litigation.
Adriana Rodarte

37. Discussion and action regarding Samuel Campos et al V. City of Socorro, Cause No. 2013DCV4546, in the 120th District Court of El Paso County [551.071]. *James A. Martinez*

38. Discussion and action regarding legal options to address flooding on and near Coker Road, including property acquisition [551.071 and 551.072].
Adriana Rodarte

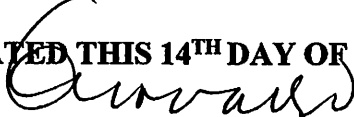
39. Adjourn

DATED THIS 14th DAY OF AUGUST, 2017.

By: 
Olivia Navarro, City Clerk

I, the undersigned authority, hereby certify that the above notice of the meeting of the City Council of Socorro, Texas is a correct copy of the notice and that I posted this notice at least Seventy-two (72) hours preceding the scheduled meeting at the City Administration Building, 124 S. Horizon Blvd., in Socorro, Texas.

DATED THIS 14TH DAY OF AUGUST, 2017.

By: 
Olivia Navarro, City Clerk

Agenda posted: 8-14-17 @ 3:48
Removed: _____ Time: _____ by: _____

Vacant
Mayor

Rene Rodriguez
At Large

Maria Reyes
District 1



Alejandro Garcia
District 2


Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

DATE: August 4, 2017

TO: Mayor Tempore, City Council and Staff

FROM: Victor Perez, District 3 Representative 

SUBJECT: Project Real

SUMMARY

University of Auburn College of Agriculture's Bee Biodiversity Initiative is a research demonstration project whereby bees are kept near known and accepted medicinal plants on a local farm and their honey is used for medical purposes.

BACKGROUND

The project is currently being undertaken in San Elizario to develop medical honey as an industry.

STATEMENT OF THE ISSUE

The City of Socorro may in the near future work with Auburn University and other interested parties in developing medical honey as an innovative industry thus keeping the agricultural roots of Socorro alive. By supporting innovative projects, the City of Socorro could potential diversify its economic infrastructure.

FINANCIAL IMPACT

None at this time.

ALTERNATIVE

NA

STAFF RECOMMENDATION

NA



City of Socorro, Texas

ANNUAL OPERATING BUDGET FISCAL YEAR 2017-2018

October 1, 2017 through September 30, 2018



FY 10/01/17 - 09/30/18

| | ADOPTED | ADJUSTED | ADOPTED | ADOPTED | PROPOSED |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| REVENUES | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| Property Taxes | 4,217,911 | 4,217,911 | 4,628,366 | 5,001,407 | 5,622,551 |
| Delinquent Propert Taxes | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Sales Taxes | 1,600,000 | 1,700,000 | 1,700,000 | 1,666,667 | 1,600,000 |
| Franchise Taxes | 325,000 | 325,000 | 319,000 | 323,000 | 400,000 |
| Interest Earned | 1,200 | 1,200 | 1,200 | 1,200 | 4,000 |
| Gain/Loss on Investments | | | | | |
| Other Planning Fees | 3,000 | 3,000 | 2,500 | 2,500 | 2,000 |
| Building Permits | 220,000 | 220,000 | 220,000 | 220,000 | 250,000 |
| Business Registration Permits | 47,000 | 47,000 | 50,000 | 50,000 | 55,000 |
| Rezoning Fees | 36,000 | 36,000 | 36,000 | 36,000 | 50,000 |
| Admin Misc-Copies | | | | | 100 |
| Mobile Home Permits | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| City Clerk Permit Fees | | | | | |
| Muni Court Judgement/Fines | 460,000 | 460,000 | 560,000 | 560,000 | 570,000 |
| Juvenile Case Management Fee | | | | | 6,000 |
| Street/Authority Contract Fee | | | | | |
| Police Fees | 7,000 | 7,000 | 4,000 | 4,000 | 5,000 |
| Rental Income | | | 12 | 12 | 12,000 |
| Sale of Fixed Assets | | | | | |
| Other Revenue | | | | | 7,000 |
| Auction Revenue | | | | | |
| Grant Reimbursement | | | 24,000 | 24,000 | - |
| Reimbursed Cost | | | 3,000 | 3,000 | 3,000 |
| Park Fees | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 |
| Miscellaneous Income | 4,000 | 4,000 | 2,000 | 2,000 | 2,000 |
| Prior Year's Revenue | 541,242 | 744,526 | 300,080 | 478,907 | 426,923 |
| Total Revenues | 7,616,353 | 7,919,637 | 8,004,158 | 8,526,693 | 9,170,574 |



FY 10/01/17 - 09/30/18

| | ADOPTED | ADJUSTED | ADOPTED | PROPOSED | PROPOSED |
|---------------------|--------------|--------------|--------------|--------------|--------------|
| | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| DEBT SERVICE | | | | | |
| REVENUES | | | | | |
| Property Taxes | 1,817,036 | 1,817,036 | 1,813,416 | 1,765,894 | 1,769,344 |
| | | | | | |
| Total Revenues | 1,817,036 | 1,817,036 | 1,813,416 | 1,765,894 | 1,769,344 |



FY 10/01/17 - 09/30/18

| SPECIAL REVENUES | ADOPTED BUDGET FY 2014-2015 | ADJUSTED BUDGET FY 2014-2015 | ADOPTED BUDGET FY 2015-2016 | ADOPTED BUDGET FY 2016-2017 | PROPOSED BUDGET FY 2017-2018 |
|------------------------------------|--|---|--|--|---|
| Property Taxes-TRZ | 25,000 | 25,000 | | 56,288 | 70,000 |
| Reconstruction | 300,000 | 300,000 | 410,914 | 410,914 | 400,000 |
| City Match | 78,780 | 78,780 | 213,547 | 213,547 | 200,000 |
| Court Technology | - | - | | | |
| HOME RSP Tenant | 263,280 | 263,280 | | | |
| HOME TBRA-D | 263,280 | 263,280 | 24,465 | 24,465 | 20,000 |
| Justice Assistance Grant (JAG) | - | - | | | |
| Local Border Security Program | - | - | | | |
| Municipal Court Judgement Fines | - | - | | | |
| Municipal Court Warrants | - | - | | | |
| PEG | 16,000 | 16,000 | | | |
| Safe Routes to School | - | - | 413,000 | 413,000 | 500,000 |
| Safe Routes to School Match | | | 82,600 | 82,600 | 90,000 |
| Stone Garden | - | - | | | |
| TDHCA | 531,014 | 531,014 | | | |
| TDRA | - | - | | | |
| Project | - | - | | | |
| Tourism/HOT Tax | 15,000 | 15,000 | 8,000 | 8,000 | - |
| Transportation Enhancement Project | 61,600 | 61,600 | 92,000 | 92,000 | - |
| LEOSE | 14,000 | 14,000 | 7,532 | 7,532 | 7,000 |
| Other Revenue | | | | | |



FY 10/01/17 - 09/30/18

| | ADOPTED BUDGET | ADJUSTED BUDGET | ADOPTED BUDGET | ADOPTED BUDGET | PROPOSED BUDGET |
|--------------------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| CAPITAL PROJECTS | | | | | |
| REVENUES | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| 2001 CO'S Rio Vista Renovation | 82,740 | 48,336 | - | - | - |
| 2008 CO's | | | | | |
| 2010 CO's | | | | | |
| 2011 CO's | | | | | |
| 2012 CO's | 738,655 | 1,507,733 | - | - | - |
| 2014 CO's | 6,400,000 | 6,400,000 | 7,133,829 | 5,044,248 | 4,100,000 |
| Total Revenues | 7,221,395 | 7,956,069 | 7,133,829 | 5,044,248 | 4,100,000 |



| GENERAL FUND EXPENDITURES DEPARTMENTS COMBINED | | ADOPTED | REVISED | REVISED | REVISED | PROPOSED | % Change |
|---|---------------------------------|--------------|--------------|--------------|--------------|--------------|-------------|
| | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | |
| | | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | |
| 05101 | Salaries | 3,710,406 | 3,732,906 | 3,367,260 | 3,806,680 | 3,986,849 | -5% |
| 05103 | Overtime | 177,410 | 193,410 | 232,120 | 186,710 | 193,400 | -4% |
| 05105 | Merit Raises Salary Expense | - | - | - | 106,891 | - | 0% |
| 05111 | FICA/Medicare Taxes | 297,433 | 300,386 | 293,656 | 316,933 | 319,140 | -1% |
| 05112 | T.W.C. Payroll Taxes | 27,809 | 28,079 | 33,414 | 30,338 | 30,338 | 0% |
| 05113 | Health Insurance Premiums | 708,584 | 714,360 | 775,528 | 845,780 | 964,030 | -14% |
| 05114 | Workers Compensation Insurance | 124,771 | 124,851 | 87,424 | 146,780 | 153,501 | -5% |
| 05115 | Deferred Compensation Benefits | 58,620 | 62,320 | 68,246 | 63,747 | 73,350 | -15% |
| 05116 | Life Insurance | 6,675 | 6,740 | 7,088 | 6,739 | 6,908 | -3% |
| 05117 | Dental Insurance Expense | 23,920 | 24,115 | 27,648 | 27,448 | 27,448 | 0% |
| 05118 | Vision Insurance Expense | 5,400 | 5,445 | 6,022 | 5,922 | 5,922 | 0% |
| 05119 | Employee Assistance Program | - | - | 4,500 | 4,680 | 5,000 | |
| | Total Personnel Cost | 5,141,028 | 5,192,612 | 4,902,906 | 5,548,648 | 5,765,885 | -4% |
| 05201 | Office Expense and Supplies | 67,650 | 70,610 | 74,706 | 74,500 | 77,500 | -4% |
| 05202 | Medical Supplies | 500 | 500 | 500 | 500 | 500 | 0% |
| 05211 | Postage | 8,760 | 6,765 | 9,665 | 12,015 | 11,015 | 8% |
| 05212 | Tools and Supplies | 22,200 | 60,200 | 77,464 | 78,200 | 69,300 | 11% |
| 05213 | Uniforms | 38,120 | 39,520 | 45,392 | 41,300 | 43,500 | -5% |
| 05310 | Building Modifications/ADA | 500 | 500 | 500 | 500 | 500 | 0% |
| 05311 | Building & Property Maintenance | 49,400 | 48,900 | 100,800 | 69,400 | 68,000 | 2% |
| 05312 | Street Maintenance | 22,000 | 49,000 | 67,100 | 30,000 | 35,000 | -17% |
| 05313 | Utilities | 229,000 | 243,691 | 263,642 | 263,400 | 260,000 | 1% |
| 05314 | Telephone | 62,348 | 61,208 | 100,785 | 82,160 | 88,060 | -7% |
| 05317 | Park Maintenance | 24,000 | 24,000 | 27,900 | 4,000 | 5,000 | -25% |
| 05325 | Recycling Center | 4,200 | 3,000 | 7,000 | 7,000 | 10,000 | -43% |
| 05411 | Legal Fees | 375,000 | 389,478 | 307,400 | 304,400 | 308,200 | -1% |
| 05510 | Property Insurance | 24,089 | 27,859 | 30,778 | 24,793 | 27,166 | -10% |
| 05511 | Advertising/Drug Testing | 43,000 | 40,000 | 33,820 | 61,500 | 58,300 | 5% |
| 05512 | Audit Fees | 37,000 | 37,000 | 36,000 | 45,450 | 45,000 | 1% |
| 05513 | Central Appraisal Fees | 60,000 | 60,000 | 65,000 | 65,000 | 83,000 | -28% |
| 05515 | County Elections | - | 22,600 | 23,000 | 23,000 | 23,000 | 0% |
| 05516 | Dues/Subscriptions | 16,475 | 25,150 | 21,443 | 35,075 | 33,200 | 5% |
| 05517 | Bank Charges | 5,000 | 5,000 | 22,100 | 16,000 | 22,000 | -38% |
| 05518 | Liability Insurance | 84,737 | 80,013 | 102,187 | 57,005 | 63,518 | -11% |
| 05520 | Service Contracts | 290,146 | 360,636 | 511,524 | 385,220 | 522,300 | -36% |
| 05521 | Support Activities | 100,300 | 102,716 | 84,874 | 79,774 | 17,300 | 78% |
| 05522 | Tax Collector Fees | 11,000 | 11,000 | 13,300 | 11,000 | 11,000 | 0% |
| 05523 | Equipment Rental/Lease | 24,700 | 18,400 | 21,460 | 31,082 | 36,500 | -17% |
| 05525 | Health Contract | 466,000 | 484,279 | 484,279 | 599,539 | 600,000 | 0% |
| 05526 | Human Resources | - | - | - | 2,000 | 2,000 | 0% |
| 05527 | Seminars/Training/Workshops | 27,750 | 41,800 | 28,607 | 52,750 | 59,350 | -13% |
| 05530 | Finance Charges | - | - | - | - | - | 0% |
| 05532 | Miscellaneous Expense | 500 | - | - | - | - | 0% |
| 05533 | Travel/Mileage/Per Diem | 850 | - | - | - | 500 | 0% |
| 05538 | Late Charge | 100 | 100 | 350 | 400 | 500 | -25% |
| 05539 | Discretionary Fund-Mayor | 1,000 | 1,000 | - | - | - | 0% |
| 05540 | Discretionary Fund-District 2 | 1,000 | 1,000 | - | - | - | 0% |
| 05541 | Discretionary Fund-District 1 | 1,000 | 1,000 | - | - | - | 0% |
| 05542 | Discretionary Fund-District 3 | 1,000 | 1,000 | - | - | - | 0% |
| 05543 | Discretionary Fund-District 4 | 1,000 | 1,000 | - | - | - | 0% |



| GENERAL FUND EXPENDITURES DEPARTMENTS COMBINED | | ADOPTED | REVISED | REVISED | REVISED | PROPOSED | % |
|---|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------|
| | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | |
| | | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | |
| | | | | | | | Change |
| 05544 | Discretionary Fund-At Large | 1,000 | 1,000 | - | - | - | 0% |
| 05546 | Marketing Exp | 10,000 | 10,000 | 1,000 | 3,000 | 5,000 | -67% |
| 05547 | Fees & Penalties | - | - | 1,250 | - | - | 0% |
| 05548 | Events | 8,000 | 800 | - | 8,000 | 74,000 | -825% |
| 05610 | Office Furniture | - | 6,650 | 4,000 | 2,000 | 2,500 | -25% |
| 05611 | Radio Communications and Maintenance | 10,000 | 5,000 | 3,500 | 4,000 | 5,000 | -25% |
| 05612 | Vehicle Repair & Maintenance | 54,200 | 43,450 | 39,006 | 55,600 | 55,300 | 1% |
| 05613 | Equipment Repair & Maintenance | 36,050 | 30,050 | 42,756 | 74,500 | 49,000 | 34% |
| 05614 | Vehicle Fuel | 111,600 | 111,600 | 83,080 | 111,300 | 116,000 | -4% |
| 05711 | Travel/Mileage/Per Diem | 47,250 | 54,450 | 48,989 | 63,650 | 70,800 | -11% |
| 05810 | Property and Equipment | 16,000 | 57,000 | 165,595 | 158,752 | 405,100 | -155% |
| 05900 | Emergency Aid and Assistance | 5,000 | 5,000 | 1,000 | 9,500 | 10,000 | -5% |
| 05911 | Contingency | 5,000 | 5,000 | - | - | - | 0% |
| 06440 | Grant Expense | 78,780 | 78,780 | 19,800 | 30,780 | 30,780 | 0% |
| 06450 | Administrative Match | - | - | - | - | - | 0% |
| 07100 | Street Improvements | - | - | - | - | - | 0% |
| 08000 | Settlements | - | - | 129,700 | - | - | 0% |
| | Total Operational Cost | 2,483,205 | 2,727,705 | 3,101,252 | 2,978,045 | 3,404,689 | 0% |
| | Total Expenses | 7,624,233 | 7,920,317 | 8,004,158 | 8,526,693 | 9,170,574 | 0% |



CITY MANAGER ANNUAL OPERATING BUDGET

Department Description and Activities:

The City Manager is the chief executive and administrative officer of the City and is responsible to the City Council for the proper administration of the affairs of the City. As such, he is responsible for the appointment and discipline of City employees, the direction and supervision of the various City departments, the preparation of the annual operating and capital improvements budgets, keeping the Council advised of City operations, enforcing City ordinances and carrying out such other duties as the Council may desire.

Executive Assistant , provide administrative support functions and tasks to Administration including the offices of the City Manager, City Clerk and the Human Resources Director.

The Receptionist responds to public contact with citizens by providing the appropriate information and/or directing them to the proper department. This position involves a high level of visibility, as it is the public's initial contact, both via the phone and in person, with the City. Work also involves the performance of clerical support functions to administrative staff on a daily basis.

Personnel Summary

| Position | Number of Employees 2014-2015 | Number of Employees 2015-2016 | Number of Employees 2016-2017 |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| City Manager | 1 | 1 | 1 |
| IT Coordinator | 1 | 1 | 0 |
| Executive Assistant | 1 | 1 | 1 |
| Administration Receptionist | 1 | 1 | 1 |
| TOTAL FULL TIME EMPLOYEES | 4 | 4 | 3 |
| TOTAL PART TIME EMPLOYEES | 0 | 0 | 0 |



FY 10/01/17 - 09/30/18

| | | ADOPTED | ADJUSTED | ADOPTED | ADOPTED | PROPOSED |
|--------------|---------------------------------|--------------|--------------|--------------|--------------|--------------|
| CITY MANAGER | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| | | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| 05101 | Salaries | 193,488 | 215,988 | 183,498 | 183,968 | 184,954 |
| 05103 | Overtime | 800 | 5,800 | 800 | 1,000 | 1,200 |
| 05111 | FICA/Medicare Taxes | 14,861 | 16,965 | 16,251 | 16,197 | 14,241 |
| 05112 | T.W.C. Payroll Taxes | 810 | 1,080 | 851 | 851 | 851 |
| 05113 | Health Insurance Premiums | 23,106 | 28,882 | 28,980 | 25,500 | 30,450 |
| 05114 | Workers Compensation Insurance | 871 | 896 | 758 | 758 | 933 |
| 05115 | Deferred Compensation Benefits | 8,060 | 8,060 | 6,000 | 6,000 | 6,000 |
| 05116 | Life Insurance | 382 | 447 | 295 | 295 | 295 |
| 05117 | Dental Insurance Expense | 780 | 975 | 584 | 584 | 584 |
| 05118 | Vision Insurance Expense | 180 | 225 | 126 | 126 | 126 |
| | Total Personnel Cost | 243,338 | 279,318 | 238,143 | 235,279 | 239,633 |
| 05201 | Office Expense and Supplies | 10,000 | 10,000 | 10,000 | 8,000 | 8,000 |
| 05211 | Postage | 1,800 | 2,805 | 2,805 | 2,805 | 2,805 |
| 05310 | Building Modifications/ADA | 500 | 500 | 500 | 500 | 500 |
| 05311 | Building & Property Maintenance | 3,000 | 4,500 | 4,500 | 4,500 | 4,500 |
| 05313 | Utilities | 6,000 | 6,000 | | 2,300 | 2,500 |
| 05314 | Telephone | 8,000 | 8,000 | | 15,000 | 10,000 |
| 05411 | Legal Fees | 200,000 | 187,400 | 100,000 | 91,000 | 100,000 |
| 05510 | Property Insurance | 3,000 | 3,000 | | 711 | 800 |
| 05516 | Dues/Subscriptions | 2,000 | 10,000 | 8,000 | 8,000 | 8,000 |
| 05517 | Bank Charges | - | - | - | - | - |
| 05518 | Liability Insurance | 36,000 | 29,500 | | 369 | 400 |
| 05520 | Service Contracts | 70,786 | 78,786 | | 47,400 | 50,000 |
| 05521 | Support Activities | 5,000 | 2,592 | 2,600 | 2,500 | 3,000 |
| 05522 | Tax Collector Fees | - | - | - | - | - |
| 05523 | Equipment Rental/Lease | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 05525 | Health Contract | - | - | - | - | - |
| 05527 | Seminars/Training/Workshops | 1,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 05546 | Marketing Exp | 10,000 | 10,000 | 5,000 | 3,000 | 5,000 |
| 05547 | Fees & Penalties | - | - | - | - | - |
| 05613 | Equipment Repair & Maintenance | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 05711 | Travel/Mileage/Per Diem | 13,000 | 13,000 | 10,000 | 10,000 | 10,000 |
| 05810 | Property and Equipment | 10,000 | 5,000 | 125,000 | 10,000 | 15,000 |
| 05900 | Emergency Aid and Assistance | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 05911 | Contingency | 5,000 | 5,000 | - | - | - |
| 08000 | Settlements | - | - | - | - | - |
| | Total Operational Cost | 399,086 | 394,083 | 286,405 | 224,085 | 238,505 |
| | Total Expenses | 642,424 | 673,401 | 524,548 | 459,364 | 478,138 |



CITY OF SOCORRO

City Manager

FY 10/01/16-09/30/17

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| Employees | DEPT | Position | Annual Salary | Hourly Salary | FICA | SUTA | Health Ins Annually | Dental Ins Annually | Vision Ins Annually | Life Ins Annually | W/C | Sub Totals |
|--------------------|-------|---------------------|----------------|---------------|---------------|------------|---------------------|---------------------|---------------------|-------------------|------------|----------------|
| Rodarte, Adriana | CM | City Manager | 119,995 | 58 | 9,180 | 284 | 10,150 | 292 | 63 | 208 | 649 | 140,820 |
| Rodriguez, Adriana | Admin | Executive Assistant | 39,998 | 19.5 | 3,060 | 284 | 10,150 | - | - | - | 175 | 53,667 |
| Olague, Norma | Admin | Receptionist | 24,960 | 12.00 | 1,909 | 284 | 10,150 | 292 | 63 | 87 | 109 | 37,854 |
| | | TOTALS | 184,954 | 90 | 14,149 | 851 | 30,450 | 584 | 126 | 295 | 933 | 232,342 |

ADD:

| | |
|------------------------------|-----------------------|
| OT | 1,200 |
| FICA-OT | 92 |
| Deferred Compensation | <u>6,000</u> |
| Total | <u><u>239,633</u></u> |



INFORMATION TECHNOLOGY ANNUAL OPERATING BUDGET

The Department of Information Technology Services is dedicated to provide innovation and technology implementation management support services to all City Departments so they can transform the service experience for our community.

| Position | Number of Employees 2013-2014 | Number of Employees 2015-2016 | Number of Employees 2016-2017 |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| IT COORDINATOR | 1 | 1 | 1 |
| TOTAL FULL TIME EMPLOYEES | 1 | 1 | 1 |
| TOTAL PART TIME EMPLOYEES | 0 | 0 | 0 |



FY 10/01/17 - 09/30/18

| INFORMATION TECHNOLOGY | | ADOPTED | ADJUSTED | REVISED | PROPOSED |
|---------------------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|
| | | BUDGET FY 2014-2015 | BUDGET FY 2014-2015 | BUDGET FY 2016-2017 | BUDGET FY 2017-2018 |
| 05101 | Salaries | - | - | 50,003 | 52,000 |
| 05103 | Overtime | - | - | - | - |
| 05111 | FICA/Medicare Taxes | - | - | 2,410 | 3,978 |
| 05112 | T.W.C. Payroll Taxes | - | - | 284 | 284 |
| 05113 | Health Insurance Premiums | - | - | 9,660 | 10,150 |
| 05114 | Workers Compensation Insurance | - | - | 139 | 145 |
| 05115 | Deferred Compensation Benefits | - | - | 1,500 | 2,550 |
| 05116 | Life Insurance | - | - | 87 | 87 |
| 05117 | Dental Insurance Expense | - | - | 292 | 292 |
| 05118 | Vision Insurance Expense | - | - | 63 | 63 |
| | Total Personnel Cost | - | - | 64,438 | 69,549 |
| 05201 | Office Expense and Supplies | - | - | 3,000 | 3,000 |
| 05212 | Tools and Supplies | - | - | 2,000 | 2,000 |
| 05213 | Uniforms | - | - | 1,000 | 1,000 |
| 05313 | Utilities | - | - | | |
| 05314 | Telephone | - | - | | |
| 05516 | Dues/Subscriptions | - | - | - | |
| 05520 | Service Contracts | - | - | 55,000 | 40,000 |
| 05523 | Equipment Rental/Lease | - | - | - | |
| 05527 | Seminars/Training/Workshops | - | - | 5,000 | 5,000 |
| 05532 | Miscellaneous Expense | - | - | | |
| 05533 | Travel/Mileage/Per Diem | - | - | 2,500 | - |
| 05546 | Marketing Exp | - | - | - | |
| 05610 | Office Furniture | - | - | - | |
| 05613 | Equipment Repair & Maintenance | - | - | 3,000 | 3,000 |
| 05711 | Travel/Mileage/Per Diem | - | - | - | 2,500 |
| 05810 | Property and Equipment | - | - | - | |
| | Total Operational Cost | - | - | 71,500 | 56,500 |
| | Total Expenses | - | - | 135,938 | 126,049 |



CITY OF SOCORRO
INFORMATION TECHNOLOGY
FY 10/01/16-09/30/17

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| Employees | DEPT | Position | Annual Salary | Hourly Salary | FICA | SUTA | Health Ins Annually | Dental Ins Annually | Vision Ins Annually | Life Ins Annually | W/C | Sub Totals |
|---------------|------|----------------|---------------|---------------|-------|------|---------------------|---------------------|---------------------|-------------------|-----|------------|
| Guevara, Omar | IT | IT Coordinator | 52,000 | 25.00 | 3,978 | 284 | 10,150 | 292 | 63 | 87 | 145 | 66,999 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | TOTALS | 52,000 | 25 | 3,978 | 284 | 10,150 | 292 | 63 | 87 | 145 | 66,999 |

ADD:

OT

-

FICA-OT

-

Deferred Compen 2,550

Total 69,549



PARKS PUBLIC WORKS ANNUAL OPERATING BUDGET

Department Description and Activities:

The Parks Public Works division is responsible for maintenance of parks, roadways, street lights, vehicles, and streetscapes through planned and regular investment in the City's infrastructure. Building Maintenance consist entirely of repairs , maintenance.

Personnel Summary

| Position | Number of Employees 2013-2014 | Number of Employees 2014-2015 | Number of Employees 2016-2017 |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Parks Public Works Director | 1 | 1 | 1 |
| Parks Public Works Supervisor | 1 | 1 | 1 |
| Equipment Operators | 3 | 3 | 4 |
| Laborers | 10 | 10 | 13 |
| Recycle Technician | 1 | 1 | 1 |
| Fleet Mechanic | 1 | 1 | 1 |
| Custodian | 0 | 0 | 2 |
| Maintenance Technician | 0 | 0 | 2 |
| TOTAL FULL TIME EMPLOYEES | 17 | 17 | 23 |
| TOTAL PART TIME EMPLOYEES | 0 | 0 | 4 |



FY 10/01/17 - 09/30/18

| PARKS & PUBLIC WORKS | | ADOPTED | ADJUSTED | ADOPTED | REVISED | PROPOSED |
|----------------------|--------------------------------------|--------------|--------------|--------------|--------------|--------------|
| | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| | | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| 05101 | Salaries | 514,987 | 514,987 | 505,003 | 746,617 | 804,310 |
| 05103 | Overtime | 17,000 | 17,000 | 17,000 | 23,000 | 23,000 |
| 05105 | Settlement-Salary Exp | - | - | - | - | - |
| 05111 | FICA/Medicare Taxes | 40,702 | 40,702 | 41,035 | 62,646 | 63,289 |
| 05112 | T.W.C. Payroll Taxes | 4,590 | 4,590 | 4,820 | 8,222 | 7,941 |
| 05113 | Health Insurance Premiums | 130,934 | 130,934 | 164,220 | 241,500 | 253,750 |
| 05114 | Workers Compensation Insurance | 51,120 | 51,120 | 52,654 | 77,698 | 79,900 |
| 05115 | Deferred Compensation Benefits | 8,445 | 8,445 | 8,867 | 13,000 | 16,000 |
| 05116 | Life Insurance | 1,013 | 1,013 | 1,013 | 1,410 | 1,427 |
| 05117 | Dental Insurance Expense | 4,420 | 4,420 | 4,964 | 7,300 | 7,300 |
| 05118 | Vision Insurance Expense | 1,020 | 1,020 | 1,071 | 1,575 | 1,575 |
| | Total Personnel Cost | 774,231 | 774,231 | 800,646 | 1,182,968 | 1,258,492 |
| 05201 | Office Expense and Supplies | 3,300 | 4,800 | 4,800 | 7,800 | 7,800 |
| 05212 | Tools and Supplies | 6,500 | 13,500 | 13,500 | 25,000 | 20,000 |
| 05213 | Uniforms | 14,500 | 9,500 | 9,500 | 15,500 | 15,000 |
| 05311 | Building & Property Maintenance | 4,400 | 9,400 | 6,500 | 18,000 | 18,000 |
| 05312 | Street Maintenance | 22,000 | 49,000 | 30,000 | 30,000 | 35,000 |
| 05313 | Utilities | 180,000 | 194,191 | 215,600 | 215,600 | 220,000 |
| 05314 | Telephone | 3,000 | 5,000 | 5,000 | 8,300 | 8,500 |
| 05317 | Park Maintenance | - | - | - | 4,000 | 5,000 |
| 05325 | Recycling Center | 4,200 | 3,000 | 7,000 | 7,000 | 10,000 |
| 05411 | Legal Fees | - | 17,000 | 20,000 | 21,400 | 25,000 |
| 05510 | Property Insurance | 7,604 | 10,354 | 10,354 | 10,354 | 12,000 |
| 05512 | Audit Fees | - | - | - | 200 | - |
| 05516 | Dues/Subscriptions | 500 | 500 | 500 | 575 | 600 |
| 05518 | Liability Insurance | 7,460 | 7,460 | 7,460 | 7,460 | 8,200 |
| 05520 | Service Contracts | - | 30,000 | 15,000 | 35,000 | 117,000 |
| 05523 | Equipment Rental/Lease | 3,200 | 1,700 | 1,700 | 3,700 | 4,000 |
| 05527 | Seminars/Training/Workshops | 1,500 | 1,500 | 2,500 | 8,150 | 9,000 |
| 05532 | Miscellaneous Expense | 500 | - | - | - | - |
| 05610 | Office Furniture | - | 1,000 | 500 | 500 | 500 |
| 05611 | Radio Communications and Maintenance | 2,000 | 2,000 | 3,500 | 4,000 | 4,000 |
| 05612 | Vehicle Repair & Maintenance | 18,000 | 12,000 | 13,200 | 15,600 | 20,000 |
| 05613 | Equipment Repair & Maintenance | 15,000 | 15,000 | 16,500 | 23,800 | 30,000 |
| 05614 | Vehicle Fuel | 46,000 | 46,000 | 46,000 | 51,000 | 55,000 |
| 05711 | Travel/Mileage/Per Diem | 2,500 | 2,500 | 2,500 | 3,150 | 3,500 |
| 05810 | Property and Equipment | 2,000 | 2,000 | - | 14,000 | 80,000 |
| 05900 | Emergency Aid and Assistance | - | - | 4,500 | 4,500 | 5,000 |
| 07100 | Street Improvements | - | - | - | - | - |
| | Total Operational Cost | 344,164 | 437,405 | 436,114 | 534,589 | 713,100 |



CITY OF SOCORRO

Parks & Public Works

FY 10/01/17-09/30/18

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| Employees | DEPT | Position | Annual Salary | Hourly Salary | FICA | SUTA | Health Ins Annually | Dental Ins Annually | Vision Ins Annually | Life Ins Annually | W/C | Sub Totals |
|--------------------------|------|-------------------------------|----------------|---------------|---------------|--------------|---------------------|---------------------|---------------------|-------------------|---------------|------------------|
| Rosas, Miguel A. | PPW | Parks Public Works Director | 60,320 | 29.00 | 4,614 | 284 | 10,150 | 292 | 63 | 96 | 4,400 | 80,219 |
| Hernande, Daniel | PPW | Parks Public Works Supervisor | 41,080 | 19.75 | 3,143 | 284 | 10,150 | 292 | 63 | 141 | 4,400 | 59,552 |
| Alvarez, Alejandro | PPW | Equipment Operator | 32,760 | 15.75 | 2,506 | 284 | 10,150 | 292 | 63 | 61 | 3,500 | 49,616 |
| Hermosillo, Enrique | PPW | Equipment Operator | 32,760 | 15.75 | 2,506 | 284 | 10,150 | 292 | 63 | 61 | 3,500 | 49,616 |
| Dominguez, Julio | PPW | Equipment Operator | 32,760 | 15.75 | 2,506 | 284 | 10,150 | 292 | 63 | 61 | 3,500 | 49,616 |
| Moreno-Arroyo, J Salome | PPW | New Equipment Operator | 32,760 | 15.75 | 2,506 | 284 | 10,150 | 292 | 63 | 61 | 3,500 | 49,616 |
| Perez, Jesus | PPW | Recycle Technician | 26,000 | 12.50 | 1,989 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 41,626 |
| Del Villar, Juan | PPW | Fleet Mechanic | 35,880 | 17.25 | 2,745 | 284 | 10,150 | 292 | 63 | 65 | 3,700 | 53,178 |
| Vacant | PPW | Shop Technician | 27,040 | 13.00 | 2,069 | 284 | 10,150 | 292 | 63 | 65 | 3,000 | 42,962 |
| Natale, Lilly | PPW | Laborer | 26,000 | 12.50 | 1,989 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 41,626 |
| Marquez, Ramon | PPW | Laborer | 26,000 | 12.50 | 1,989 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 41,626 |
| Garcia, Juan | PPW | Laborer | 26,000 | 12.50 | 1,989 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 41,626 |
| Gomez, Rosalio | PPW | Laborer | 26,000 | 12.50 | 1,989 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 41,626 |
| Galvan, Jesus G. | PPW | Laborer | 26,000 | 12.50 | 1,989 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 41,626 |
| Elizondo, Isaac | PPW | Laborer | 26,000 | 12.50 | 1,989 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 41,626 |
| Rosales, Moises | PPW | Laborer | 26,000 | 12.50 | 1,989 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 41,626 |
| Martinez. Rommel | PPW | Laborer | 26,000 | 12.50 | 1,989 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 41,626 |
| Montelongo, Santiago | PPW | Laborer | 26,000 | 12.50 | 1,989 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 41,626 |
| Soto, Rogelio | PPW | Laborer | 26,000 | 12.50 | 1,989 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 41,626 |
| Administrative Assistant | PPW | Assistant | 15,080 | 10.00 | 1,154 | - | - | - | - | - | 700 | 16,934 |
| Almanzar, Guadalupe Jr. | PPW | Laborer | - | 12.26 | - | - | - | - | - | - | - | - |
| Espinoza, Ruben | PPW | Laborer | 26,000 | 12.50 | 1,989 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 41,626 |
| Ortiz, Joseph A. | PPW | Laborer | 26,000 | 12.50 | 1,989 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 41,626 |
| Munoz, Jose L. | PPW | PT Laborer | 15,210 | 9.75 | 1,164 | 284 | | | | | 700 | 17,357 |
| Reveles Jr., Jimmy | PPW | PT Laborer | 15,210 | 9.75 | 1,164 | 284 | | | | | 700 | 17,358 |
| Rodriguez, Javier | PPW | PT Laborer | 15,210 | 9.75 | 1,164 | 284 | | | | | 700 | 17,358 |
| Mapula, Armando | PPW | Maintenace Technician | 31,720 | 15.25 | 2,427 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 47,783 |
| Ortiz, Antonio | PPW | Maintenace Technician | 31,720 | 15.25 | 2,427 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 47,783 |
| Provencio, Graciela | PPW | Custodian | 23,400 | 11.25 | 1,790 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 38,827 |
| Gutierrez De Guajardo, M | PPW | Custodian | 23,400 | 11.25 | 1,790 | 284 | 10,150 | 292 | 63 | 48 | 2,800 | 38,827 |
| | | TOTALS | 804,310 | 409 | 61,530 | 7,941 | 253,750 | 7,300 | 1,575 | 1,427 | 79,900 | 1,217,732 |

ADD:

| | |
|-----------------------|------------------|
| OT | 23,000 |
| FICA-OT | 1,760 |
| Deferred Compensation | 16,000 |
| Total | 1,258,492 |

Terminated Employee



POLICE DEPARTMENT ANNUAL OPERATING BUDGET

Department Description and Activities:

The mission of the Police Department is to deter and detect criminal activity, apprehend criminal suspects and provide for the protection of life and property in the City of Socorro. The primary functions of the Police Department are patrol, criminal investigation, traffic control, community relations, and public safety dispatching.

Personnel Summary

| Position | Number of Employees 2014-2015 | Number of Employees 2015-2016 | Number of Employees 2016-2017 |
|------------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Police Chief | 1 | 1 | 1 |
| Lieutenant | 1 | 1 | 1 |
| Sergeant | 3 | 3 | 3 |
| Investigator | 2 | 2 | 2 |
| Police Officers | 20 | 23 | 23 |
| Bailiff/Warrant Coordinator | 1 | 1 | 1 |
| Communications Dispatch Supervisor | 1 | 1 | 1 |
| Communication Dispatchers | 9 | 9 | 9 |
| Code Enforcers | 0 | 0 | 0 |
| Administrative Assistant | 1 | 1 | 1 |
| Records Clerk | 1 | 1 | 1 |
| Clerk | 0 | 0 | 1 |
| Property Evidence Officer | 1 | 1 | 1 |
| TOTAL FULL TIME EMPLOYEES | 41 | 44 | 45 |
| TOTAL PART TIME EMPLOYEES | 2 | 0 | 0 |



FY 10/01/17 - 09/30/18

| POLICE | | ADOPTED BUDGET FY 2014-2015 | ADJUSTED BUDGET FY 2014-2015 | ADOPTED BUDGET FY 2015-2016 | REVISED BUDGET FY 2016-2017 | PROPOSED BUDGET FY 2017-2018 |
|--------|---------------------------------|-----------------------------------|------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| 05101 | Salaries | 1,786,271 | 1,786,271 | 1,899,893 | 1,887,927 | 1,972,880 |
| 05103 | Overtime | 140,000 | 140,000 | 140,000 | 140,000 | 145,000 |
| 05105 | Settlement-Salary Exp | - | - | - | - | - |
| 05111 | FICA/Medicare Taxes | 147,364 | 147,364 | 166,387 | 162,682 | 162,018 |
| 05112 | T.W.C. Payroll Taxes | 11,069 | 11,069 | 12,474 | 12,474 | 12,474 |
| 05113 | Health Insurance Premiums | 315,782 | 315,782 | 369,600 | 374,000 | 446,380 |
| 05114 | Workers Compensation Insurance | 55,775 | 55,775 | 63,395 | 63,395 | 67,525 |
| 05115 | Deferred Compensation Benefits | 23,230 | 23,230 | 24,392 | 24,392 | 26,000 |
| 05116 | Life Insurance | 3,262 | 3,262 | 3,505 | 3,505 | 3,495 |
| 05117 | Dental Insurance Expense | 10,660 | 10,660 | 12,848 | 12,848 | 12,848 |
| 05118 | Vision Insurance Expense | 2,460 | 2,460 | 2,772 | 2,772 | 2,772 |
| | Total Personnel Cost | 2,495,873 | 2,495,873 | 2,695,266 | 2,683,995 | 2,851,392 |
| 05201 | Office Expense and Supplies | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 05202 | Medical Supplies | 500 | 500 | 500 | 500 | 500 |
| 05211 | Postage | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 05212 | Tools and Supplies | 10,000 | 41,000 | 49,000 | 49,000 | 45,000 |
| 05213 | Uniforms | 15,000 | 21,000 | 21,000 | 21,000 | 22,000 |
| 05310 | Building Modifications/ADA | - | - | - | - | - |
| 05311 | Building & Property Maintenance | 15,000 | 7,000 | 7,000 | 12,000 | 12,000 |
| 05313 | Utilities | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 |
| 05314 | Telephone | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 05411 | Legal Fees | 2,000 | 18,228 | 20,000 | 20,000 | 20,000 |
| 05510 | Property Insurance | 5,010 | 5,010 | 5,010 | 5,010 | 5,300 |
| 05516 | Dues/Subscriptions | 1,000 | 1,500 | 2,000 | 2,000 | 2,000 |
| 05518 | Liability Insurance | 37,100 | 37,100 | 37,100 | 37,100 | 39,000 |
| 05520 | Service Contracts | 20,000 | 15,000 | 20,000 | 20,000 | 20,000 |
| 05521 | Support Activities | 1,500 | 1,500 | 2,000 | 2,000 | 2,000 |
| 05523 | Equipment Rental/Lease | 8,000 | 4,000 | 6,732 | 6,732 | 7,000 |
| 05527 | Seminars/Training/Workshops | 2,000 | 12,000 | 8,000 | 8,000 | 8,000 |
| 05610 | Office Furniture | - | - | - | - | - |
| 05611 | Maintenance | 8,000 | 3,000 | - | - | 1,000 |
| 05612 | Vehicle Repair & Maintenance | 30,000 | 25,000 | 15,000 | 35,000 | 30,000 |
| 05613 | Equipment Repair & Maintenance | 10,000 | 5,000 | 5,000 | 5,000 | 6,000 |
| 05614 | Vehicle Fuel | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 |
| 05711 | Travel/Mileage/Per Diem | 2,000 | 10,000 | 19,000 | 19,000 | 20,000 |
| 05810 | Property and Equipment | - | 6,000 | 6,000 | 66,477 | 166,000 |
| 08000 | Settlements | - | - | - | - | - |
| | Total Operational Cost | 272,110 | 322,838 | 333,342 | 418,819 | 515,800 |
| | Total Expenses | 2,767,983 | 2,818,711 | 3,028,608 | 3,102,814 | 3,367,192 |



CITY OF SOCORRO

Police

FY 10/01/17-09/30/18

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| Employees | YRS | Position | Annual Salary | Hourly Salary | FICA | SUTA | Health Ins Annually | Dental Ins Annually | Vision Ins Annually | Life Ins Annually | W/C | Sub Totals |
|---------------------|-----|-------------------------------|------------------|---------------|----------------|---------------|---------------------|---------------------|---------------------|-------------------|---------------|------------------|
| Maldonado, Carlos | 3 | Police Chief | 110,240 | 53.00 | 8,433 | 284 | 10,145 | 292 | 63 | 96 | 3,500 | 133,053 |
| Smith, Eddie | 4 | Lieutenant | 76,960 | 37.00 | 5,887 | 284 | 10,145 | 292 | 63 | 96 | 3,000 | 96,727 |
| Munoz, Jasiel | 0 | Sergeant | 66,560 | 32.00 | 5,092 | 284 | 10,145 | 292 | 63 | 96 | 3,600 | 86,131 |
| Custic, Linda | 2 | Sergeant | 66,560 | 32.00 | 5,092 | 284 | 10,145 | 292 | 63 | 96 | 2,800 | 85,331 |
| Rey, Christopher | 7 | Sergeant | 66,560 | 32.00 | 5,092 | 284 | 10,145 | 292 | 63 | 96 | 2,800 | 85,331 |
| Esparza, Javier | 14 | Bailiff/Warrant Coordinator | 57,200 | 27.50 | 4,376 | 284 | 10,145 | 292 | 63 | 96 | 2,300 | 74,755 |
| Vacant | 0 | Police Officer | 44,928 | 21.60 | 3,437 | 284 | 10,145 | 292 | 63 | 85 | 2,000 | 61,233 |
| Harrelson, Johnny | 7 | Police Officer | 44,928 | 21.60 | 3,437 | 284 | 10,145 | 292 | 63 | 85 | 2,000 | 61,233 |
| Crystal Cobb | 2 | Police Officer | 42,848 | 20.60 | 3,278 | 284 | 10,145 | 292 | 63 | 81 | 1,900 | 58,890 |
| Urguidi, James | 3 | Police Officer | 42,848 | 20.60 | 3,278 | 284 | 10,145 | 292 | 63 | 81 | 1,900 | 58,890 |
| McKinney, Joshua | 2 | Police Officer | 42,848 | 20.60 | 3,278 | 284 | 10,145 | 292 | 63 | 81 | 1,900 | 58,890 |
| Triste, Mark A. | 2 | Police Officer | 42,848 | 20.60 | 3,278 | 284 | 10,145 | 292 | 63 | 81 | 1,900 | 58,890 |
| Wagner, hershell | 2 | Police Officer | 42,848 | 20.60 | 3,278 | 284 | 10,145 | 292 | 63 | 81 | 1,900 | 58,890 |
| David De Santiago | 0 | Police Officer | 42,848 | 20.60 | 3,278 | 284 | 10,145 | 292 | 63 | 81 | 1,900 | 58,890 |
| Aguilar, Rudy A. | 1 | Police Officer | 42,848 | 20.60 | 3,278 | 284 | 10,145 | 292 | 63 | 81 | 1,900 | 58,890 |
| Benavidez, Mario | 3 | Police Officer | 42,848 | 20.60 | 3,278 | 284 | 10,145 | 292 | 63 | 81 | 1,900 | 58,890 |
| Gonzalez, Cesar | 9 | Police Officer | 52,000 | 25.00 | 3,978 | 284 | 10,145 | 292 | 63 | 96 | 2,200 | 69,058 |
| Keene, Elena | 9 | Police Officer | 52,000 | 25.00 | 3,978 | 284 | 10,145 | 292 | 63 | 96 | 2,200 | 69,058 |
| Anchondo, Samuel | 2 | Police Officer | 42,848 | 20.60 | 3,278 | 284 | 10,145 | 292 | 63 | 81 | 1,700 | 58,690 |
| Deusterman, Nathani | 0 | Police Officer | 42,848 | 20.60 | 3,278 | 284 | 10,145 | 292 | 63 | 81 | 1,700 | 58,690 |
| Dominguez, Jimmy | 0 | Police Officer | 42,848 | 20.60 | 3,278 | 284 | 10,145 | 292 | 63 | 96 | 2,100 | 59,105 |
| Rojo, Miguel | 0 | Police Officer | 42,848 | 20.60 | 3,278 | 284 | 10,145 | 292 | 63 | 96 | 2,100 | 59,105 |
| Rodriguez, Israel | 7 | Police Officer / Investigator | 47,840 | 23.00 | 3,660 | 284 | 10,145 | 292 | 63 | 88 | 2,000 | 64,371 |
| Saldana, Erick | 3 | Police Officer | 42,848 | 20.60 | 3,278 | 284 | 10,145 | 292 | 63 | 81 | 1,750 | 58,740 |
| Sierra, Robert | 0 | Police Officer | 42,848 | 20.60 | 3,278 | 284 | 10,145 | 292 | 63 | 81 | 1,750 | 58,740 |
| Hernandez, John | 6 | Police Officer | 44,928 | 21.60 | 3,437 | 284 | 10,145 | 292 | 63 | 85 | 1,800 | 61,033 |
| Rosario, Li | 6 | Police Officer | 44,928 | 21.60 | 3,437 | 284 | 10,145 | 292 | 63 | 85 | 1,800 | 61,033 |
| Fraire, Jose | 3 | Police Officer | 42,848 | 20.60 | 3,278 | 284 | 10,145 | 292 | 63 | 85 | 1,800 | 58,794 |
| Marin, Rene | 3 | Police Officer | 42,848 | 20.60 | 3,278 | 284 | 10,145 | 292 | 63 | 85 | 1,800 | 58,794 |
| Valera, Elias | 6 | Police Officer | 44,928 | 21.60 | 3,437 | 284 | 10,145 | 292 | 63 | 85 | 1,800 | 61,033 |
| Verdier, Karina | 7 | Police Officer | 44,928 | 21.60 | 3,437 | 284 | 10,145 | 292 | 63 | 96 | 1,800 | 61,044 |
| Cardoza, Amelia | 3 | Property & Evidence Custodian | 36,400 | 17.50 | 2,785 | 284 | 10,145 | 292 | 63 | 65 | 175 | 50,208 |
| Hernandez, Rosa | 9 | Administrative Assistant | 40,560 | 19.50 | 3,103 | 284 | 10,145 | 292 | 63 | 58 | 150 | 54,654 |
| Robles, Ana | 11 | Records Clerk | 31,824 | 15.30 | 2,435 | 284 | 10,145 | 292 | 63 | 58 | 150 | 45,250 |
| Davila, Anabel | 12 | Comm. Dispatch Supervisor | 41,600 | 20.00 | 3,182 | 284 | 10,145 | 292 | 63 | 81 | 200 | 55,847 |
| Bianca Bustamante | 0 | Communications Dispatcher | 30,160 | 14.50 | 2,307 | 284 | 10,145 | 292 | 63 | 58 | 150 | 43,459 |
| Perez, Norma | 4 | Communications Dispatcher | 30,160 | 14.50 | 2,307 | 284 | 10,145 | 292 | 63 | 58 | 150 | 43,459 |
| Jara, Trinity | 1 | Communications Dispatcher | 30,160 | 14.50 | 2,307 | 284 | 10,145 | 292 | 63 | 58 | 150 | 43,459 |
| Maldonado, Maria G | 1 | Communications Dispatcher | 30,160 | 14.50 | 2,307 | 284 | 10,145 | 292 | 63 | 58 | 150 | 43,459 |
| Rosales, Graciela | 0 | Communications Dispatcher | 30,160 | 14.50 | 2,307 | 284 | 10,145 | 292 | 63 | 58 | 150 | 43,459 |
| Tejeda, Daisy | 0 | Communications Dispatcher | 30,160 | 14.50 | 2,307 | 284 | 10,145 | 292 | 63 | 58 | 150 | 43,459 |
| Soto, Ruth | 5 | Communications Dispatcher | 30,160 | 14.50 | 2,307 | 284 | 10,145 | 292 | 63 | 58 | 150 | 43,459 |
| Najera, Julie | 5 | Communications Dispatcher | 30,160 | 14.50 | 2,307 | 284 | 10,145 | 292 | 63 | 58 | 150 | 43,459 |
| Miranda, Juan H. | 5 | Communications Dispatcher | 30,160 | 14.50 | 2,307 | 284 | 10,145 | 292 | 63 | 58 | 150 | 43,459 |
| | | TOTALS | 1,972,880 | 948.50 | 150,925 | 12,474 | 446,380 | 12,848 | 2,772 | 3,495 | 67,525 | 2,669,299 |

ADD:

| | |
|-----------------------|------------------|
| OT | 145,000 |
| FICA-OT | 11,093 |
| Deferred Compensation | 26,000 |
| | <u>2,851,392</u> |



MUNICIPAL COURT ANNUAL OPERATING

Department Description and Activities:

The Municipal Court has jurisdiction over all cases involving violations of the provisions of the Socorro Charter, Code and other ordinances of the City. The Municipal Court is presided over by the Municipal Judge who is appointed by the City Council on the nomination of the City Manager, for a term of two years.

Personnel Summary

| Position | Number of Employees 2014-2015 | Number of Employees 2015-2016 | Number of Employees 2017 | 2016 |
|----------------------------------|-------------------------------------|-------------------------------------|--------------------------------|----------|
| Municipal Judge | 1 | 1 | | 1 |
| Municipal Court Clerk | 0 | 0 | | 0 |
| Court Coordinator | 1 | 1 | | 1 |
| Juvenile Case Manager | 1 | 1 | | 1 |
| Court Clerk | 0 | 1 | | 1 |
| TOTAL FULL TIME EMPLOYEES | 3 | 4 | | 4 |
| TOTAL PART TIME EMPLOYEES | 0 | 0 | | 1 |



FY 10/01/17- 09/30/18

| MUNICIPAL COURT | | ADOPTED | ADJUSTED | ADOPTED | REVISED | PROPOSED |
|-----------------|---------------------------------|--------------|--------------|--------------|--------------|--------------|
| | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| | | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| 05101 | Salaries | 95,013 | 95,013 | 122,595 | 123,235 | 120,432 |
| 05103 | Overtime | 3,550 | 6,550 | 3,550 | 3,550 | 3,700 |
| 05105 | Settlement-Salary Exp | - | - | - | - | - |
| 05111 | FICA/Medicare Taxes | 7,542 | 7,778 | 10,088 | 10,015 | 9,496 |
| 05112 | T.W.C. Payroll Taxes | 810 | 810 | 1,134 | 1,134 | 1,134 |
| 05113 | Health Insurance Premiums | 23,106 | 23,106 | 25,200 | 28,980 | 30,450 |
| 05114 | Workers Compensation Insurance | 415 | 430 | 543 | 543 | 585 |
| 05115 | Deferred Compensation Benefits | 1,720 | 1,720 | 1,806 | 1,806 | 2,000 |
| 05116 | Life Insurance | 207 | 207 | 207 | 207 | 207 |
| 05117 | Dental Insurance Expense | 780 | 780 | 876 | 876 | 876 |
| 05118 | Vision Insurance Expense | 180 | 180 | 189 | 189 | 189 |
| | Total Personnel Cost | 133,323 | 136,574 | 166,189 | 170,535 | 169,069 |
| 05201 | Office Expense and Supplies | 4,750 | 5,750 | 6,500 | 7,500 | 10,000 |
| 05211 | Postage | 2,750 | 1,250 | 1,250 | 1,500 | 1,500 |
| 05213 | Uniforms | 270 | 520 | 750 | - | 1,500 |
| 05311 | Building & Property Maintenance | 2,000 | 3,000 | 3,000 | 1,900 | 3,500 |
| 05314 | Telephone | 12,950 | 11,450 | 11,450 | 11,450 | 11,450 |
| 05411 | Legal Fees | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 05510 | Property Insurance | 3,940 | 3,940 | 3,940 | 3,940 | 4,100 |
| 05511 | Advertising/Drug Testing | | | | 1,200 | 1,500 |
| 05516 | Dues/Subscriptions | 425 | 425 | 100 | 600 | 1,000 |
| 05518 | Liability Insurance | 252 | 252 | 252 | 252 | 300 |
| 05520 | Service Contracts | 61,800 | 67,300 | 51,300 | 60,000 | 60,000 |
| 05521 | Support Activities | 200 | 350 | 500 | 1,100 | 1,500 |
| 05523 | Equipment Rental/Lease | 5,000 | 3,000 | 3,528 | 3,000 | 3,000 |
| 05527 | Seminars/Training/Workshops | 1,250 | 1,650 | 1,650 | 2,100 | 5,600 |
| 05533 | Travel/Mileage/Per Diem | 850 | | | | 500 |
| 05610 | Office Furniture | | | 3,500 | - | 500 |
| 05613 | Equipment Repair & Maintenance | 250 | 250 | 500 | 800 | 800 |
| 05711 | Travel/Mileage/Per Diem | 2,250 | 3,100 | 6,000 | 1,000 | 2,300 |
| 05810 | Property and Equipment | - | | | | 1,600 |
| | Total Operational Cost | 113,937 | 117,237 | 109,220 | 111,342 | 125,650 |
| | Total Expenses | 247,260 | 253,811 | 275,409 | 281,877 | 294,719 |



PLANNING & ZONING ANNUAL OPERATING BUDGET

Department Description and Activities:

The Planning and Zoning Department administers the City's land use and development function. By coordinating the City's land development related activities the Planning and Development Department helps to achieve the City's physical, economic and quality goals.

The Planning and Zoning Department administers the City's land development regulations, zoning ordinance community development activities and programs such as housing improvement loans, equity assurance and other programs that address neighborhood and housing quality. The Department promotes economic development, livability and an enhanced quality of life, and promotes the City to attract new business and residents. It provides staff support to the Plan Commission and other groups and citizen committees as required.

Personnel Summary

| Position | Number of Employees 2014-2015 | Number of Employees 2015-2016 | Number of Employees 2016-2017 |
|----------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Planning & Zoning Director | 1 | 1 | 1 |
| Administrative Assistant | 0 | 1 | 1 |
| Building Inspectors | 3 | 3 | 3 |
| Planning Technician | 1 | 2 | 1 |
| Planning Clerks | 2 | 2 | 2 |
| Historic Preservation Officer | 1 | 0 | 0 |
| Code Enforcers | 0 | 0 | 2 |
| TOTAL FULL TIME EMPLOYEES | 8 | 9 | 10 |
| TOTAL PART TIME EMPLOYEES | 0 | 0 | 0 |



FY 10/01/17- 09/30/18

| PLANNING & ZONING | | ADOPTED | ADOPTED | ADOPTED | REVISED | PROPOSED |
|-------------------|---------------------------------|--------------|--------------|--------------|--------------|--------------|
| | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| | | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| 05101 | Salaries | 352,470 | 352,470 | 345,488 | 346,758 | 366,142 |
| 05103 | Overtime | 6,560 | 6,560 | 6,560 | 7,160 | 7,000 |
| 05111 | FICA/Medicare Taxes | 27,466 | 27,466 | 27,917 | 27,617 | 29,718 |
| 05112 | T.W.C. Payroll Taxes | 2,700 | 2,700 | 2,835 | 2,835 | 2,835 |
| 05113 | Health Insurance Premiums | 77,020 | 77,020 | 84,000 | 85,000 | 101,500 |
| 05114 | Workers Compensation Insurance | 2,603 | 2,603 | 2,152 | 2,152 | 2,305 |
| 05115 | Deferred Compensation Benefits | 8,920 | 8,920 | 9,366 | 9,366 | 9,500 |
| 05116 | Life Insurance | 667 | 667 | 595 | 595 | 595 |
| 05117 | Dental Insurance Expense | 2,600 | 2,600 | 2,920 | 2,920 | 2,920 |
| 05118 | Vision Insurance Expense | 600 | 600 | 630 | 630 | 630 |
| | Total Personnel Cost | 481,606 | 481,606 | 482,463 | 485,033 | 523,145 |
| 05201 | Office Expense and Supplies | 10,000 | 11,360 | 12,500 | 12,500 | 12,500 |
| 05211 | Postage | 2,500 | 1,000 | 1,000 | 6,000 | 5,000 |
| 05212 | Tools and Supplies | 700 | 700 | 700 | 2,200 | 2,300 |
| 05213 | Uniforms | 1,500 | 1,500 | 2,500 | 2,500 | 2,700 |
| 05311 | Building & Property Maintenance | 5,000 | 5,000 | 25,000 | 20,000 | 20,000 |
| 05313 | Utilities | 3,000 | 3,000 | 5,500 | 5,500 | 5,500 |
| 05314 | Telephone | 12,000 | 5,000 | 7,500 | 7,500 | 7,500 |
| 05411 | Legal Fees | 55,530 | 55,530 | 60,000 | 48,000 | 45,000 |
| 05510 | Property Insurance | 610 | 610 | 610 | 610 | 700 |
| 05511 | Advertising/Drug Testing | 3,000 | 3,000 | 4,000 | 11,500 | 8,000 |
| 05516 | Dues/Subscriptions | 2,000 | 2,000 | 2,000 | 2,000 | 2,200 |
| 05518 | Liability Insurance | 2,040 | 2,040 | 4,500 | 4,500 | 4,800 |
| 05520 | Service Contracts | 5,560 | 13,550 | 34,000 | 34,000 | 64,000 |
| 05521 | Support Activities | 100 | 3,100 | 3,100 | 500 | 1,000 |
| 05523 | Equipment Rental/Lease | 2,500 | 3,200 | 4,000 | 10,500 | 10,500 |
| 05527 | Seminars/Training/Workshops | 4,000 | 4,000 | 4,000 | 4,000 | 4,250 |
| 05610 | Office Furniture | | 650 | 1,000 | 1,000 | 1,000 |
| 05612 | Vehicle Repair & Maintenance | 2,000 | 2,000 | 2,000 | 3,000 | 3,300 |
| 05613 | Equipment Repair & Maintenance | 1,700 | 1,700 | 1,700 | 37,700 | 5,000 |
| 05614 | Vehicle Fuel | 5,300 | 5,300 | 5,300 | 5,300 | 6,000 |
| 05711 | Travel/Mileage/Per Diem | 2,500 | 2,500 | 5,000 | 5,000 | 5,000 |
| 05810 | Property and Equipment | - | - | - | 54,000 | 66,500 |
| | Total Operational Cost | 121,540 | 126,740 | 185,910 | 277,810 | 282,750 |
| | Total Expenses | 603,146 | 608,346 | 668,373 | 762,843 | 805,895 |



CITY OF SOCORRO

Planning & Zoning

FY 10/01/17-09/30/18

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| Employees | DEPT | Position | Annual Salary | Hourly Salary | FICA | SUTA | Health Ins Annually | Dental Ins Annually | Vision Ins Annually | Life Ins Annually | W/C | Sub Totals |
|--------------------|------|---------------------|----------------|---------------|---------------|--------------|---------------------|---------------------|---------------------|-------------------|--------------|----------------|
| Vacant | PZ | Planning Director | 69,680 | 33.50 | 5,331 | 284 | 10,150 | 292 | 63 | 96 | 325 | 86,220 |
| Terrazas, Job | PZ | Building Official | 39,998 | 19.23 | 3,060 | 284 | 10,150 | 292 | 63 | 50 | 130 | 54,027 |
| Vacant | PZ | Building Inspector | 37,440 | 18.00 | 2,864 | 284 | 10,150 | 292 | 63 | 69 | 400 | 51,562 |
| Serafin, Rudy | PZ | Building Inspector | 37,440 | 18.00 | 2,864 | 284 | 10,150 | 292 | 63 | 69 | 400 | 51,562 |
| Najera, Carlos | PZ | Building Inspector | 37,440 | 18.00 | 2,864 | 284 | 10,150 | 292 | 63 | 69 | 400 | 51,562 |
| Jacquez, Guadalupe | PZ | Planning Technician | 26,624 | 12.80 | 2,049 | 284 | 10,150 | 292 | 63 | 50 | 130 | 39,641 |
| Montalvo, Karla | PZ | Planning Clerk | 26,000 | 12.50 | 2,569 | 284 | 10,150 | 292 | 63 | 48 | 130 | 39,536 |
| Morales, Sergio | PZ | Planning Clerk | 26,000 | 12.50 | 2,569 | 284 | 10,150 | 292 | 63 | 48 | 130 | 39,536 |
| Olivas, Sonia | PZ | Code Enforcers | 32,240 | 15.50 | 2,466 | 284 | 10,150 | 292 | 63 | 48 | 130 | 45,673 |
| Workman, Myrna | PZ | Code Enforcers | 33,280 | 16.00 | 2,546 | 284 | 10,150 | 292 | 63 | 48 | 130 | 46,792 |
| | | TOTALS | 366,142 | 176.03 | 29,182 | 2,835 | 101,500 | 2,920 | 630 | 595 | 2,305 | 506,110 |

ADD:

| | |
|-----------------------|-----------------------|
| OT | 7,000 |
| FICA-OT | 536 |
| Deferred Compensation | 9,500 |
| | <u><u>523,145</u></u> |



HEALTH DEPARTMENT

Department Description and Activities:

The City entered into a contract with the City of El Paso on behalf of the El Paso City-County Health and Environmental District for the purpose of obtaining various health related services.

The City entered into a contract with the County of El Paso for the purpose of providing certain services relating to the operation of the On-Site Sewage Facility Program to provide the citizens of Socorro adequate public health protection and a minimum of environmental pollution. Under the terms of the contract, the City is required to pay the County a monthly fee, to be determined annually, for the services performed each year during the term of this agreement. For the agreement, the fee payable to the County shall be \$1,000 per month.



FY 10/01/17- 09/30/18

| | | ACTUAL | ADOPTED | ADJUSTED | ADOPTED | REVISED | PROPOSED |
|-------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | HEALTH | EXPENDITURES | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| | | FY 2013-2014 | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| | Total Personnel Cost | - | - | - | - | - | - |
| 05525 | Health Contract | 427,078 | 466,000 | 484,279 | 484,279 | 599,539 | 600,000 |
| | Total Operational Cost | 427,078 | 466,000 | 484,279 | 484,279 | 599,539 | 600,000 |
| | Total Expenses | 427,078 | 466,000 | 484,279 | 484,279 | 599,539 | 600,000 |



GRANTS AND SPECIAL PROJECTS

Department Description and Activities:

The Grants and Special Projects Department ensures, through the Grant's Administrator, the oversight of grants from the application stages to the finalization of the grant process. This includes applying for adequate grants, identifying and budgeting for grant match requirements, managing grant activity, billing, and finalization of grants.



HUMAN RESOURCES ANNUAL OPERATING BUDGET

Department Description and Activities:

The Human Resources Department is responsible for the development and training of personnel to provide the best municipal services to the City of Socorro.. The Human Resources Department develops implements and manages the recruitment to find the best selection of city employees, job descriptions, classifications, promotional and entry examinations. The Human Resources Department maintains personnel records and provides assistance to the Civil Service

Personnel Summary

| Position | Number of Employees 2013-2014 | Number of Employees 2014-2015 | Number of Employees 2015-2016 |
|----------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Human Resources Director | 1 | 1 | 1 |
| Human Resources Assistant | 1 | 0 | 0 |
| TOTAL FULL TIME EMPLOYEES | 2 | 1 | 1 |
| TOTAL PART TIME EMPLOYEES | 0 | 0 | 0 |



FY 10/01/17 - 09/30/18

| HUMAN RESOURCES | | ADOPTED | ADJUSTED | ADOPTED | REVISED | PROPOSED |
|-----------------|--------------------------------|--------------|--------------|--------------|--------------|--------------|
| | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| | | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| 05101 | Salaries | 91,000 | 91,000 | 61,006 | 62,205 | 62,205 |
| 05103 | Overtime | - | 2,000 | 2,000 | - | - |
| 05111 | FICA/Medicare Taxes | 6,962 | 7,115 | 4,900 | 4,900 | 4,759 |
| 05112 | T.W.C. Payroll Taxes | 540 | 540 | 284 | 284 | 284 |
| 05113 | Health Insurance Premiums | 15,404 | 15,404 | 8,400 | 8,500 | 10,150 |
| 05114 | Workers Compensation Insurance | 410 | 420 | 283 | 283 | 283 |
| 05115 | Deferred Compensation Benefits | 1,160 | 1,160 | 1,218 | 1,218 | 3,000 |
| 05116 | Life Insurance | 154 | 154 | 96 | 96 | 150 |
| 05117 | Dental Insurance Expense | 520 | 520 | 292 | 292 | 292 |
| 05118 | Vision Insurance Expense | 120 | 120 | 63 | 63 | 63 |
| 05119 | Employee Assistance Program | - | - | - | 4,680 | 5,000 |
| | Total Personnel Cost | 116,270 | 118,433 | 78,543 | 82,521 | 86,186 |
| 05201 | Office Expense and Supplies | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 05211 | Postage | 210 | 210 | 210 | 210 | 210 |
| 05314 | Telephone | 350 | 710 | 710 | 710 | 710 |
| 05411 | Legal Fees | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| 05510 | Property Insurance | - | - | - | 36 | 36 |
| 05511 | Advertising/Drug Testing | 10,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| 05516 | Dues/Subscriptions | 2,000 | 2,000 | 2,000 | 2,000 | 1,000 |
| 05518 | Liability Insurance | - | - | - | 288 | 300 |
| 05520 | Service Contracts | 15,000 | 24,500 | 24,500 | 17,820 | 20,000 |
| 05521 | Support Activities | 3,000 | 4,674 | 4,674 | 1,674 | 1,800 |
| 05526 | Human Resources | - | - | - | 2,000 | 2,000 |
| 05527 | Seminars/Training/Workshops | 7,000 | 8,000 | 10,000 | 7,000 | 7,000 |
| 05613 | Equipment Repair & Maintenance | 600 | 600 | 600 | 600 | 600 |
| 05711 | Travel/Mileage/Per Diem | 5,000 | 5,000 | 7,000 | 4,000 | 4,000 |
| | Total Operational Cost | 119,660 | 129,194 | 133,194 | 119,838 | 121,156 |
| | Total Expenses | 235,930 | 247,627 | 211,737 | 202,359 | 207,342 |



CITY OF SOCORRO

Human Resources

FY 10/01/16-09/30/17

| Employees | DEPT | Position | Annual Salary | Hourly Salary | FICA | SUTA | Health Ins Annually | Dental Ins Annually | Vision Ins Annually | Life Ins Annually | W/C | Sub Totals |
|--------------|------|---------------------------|------------------|----------------|--------------|------------|---------------------|---------------------|---------------------|-------------------|------------|---------------|
| Marin, Rosio | HR | Human Resources Director | \$ 62,205 | 29.9064 | 4,759 | 284 | 10,150 | 292 | 63 | 150 | 283 | 78,185.77 |
| Eliminated | HR | Human Resources Assistant | \$ - | 0 | - | - | - | - | - | - | - | - |
| | | TOTALS | \$ 62,205 | 29.9064 | 4,759 | 284 | 10,150 | 292 | 63 | 150 | 283 | 78,186 |

ADD:

| | |
|------------------------------|----------------------|
| OT | - |
| FICA ON OT | - |
| Deferred Compensation | 3,000 |
| | <u><u>81,186</u></u> |



MAYOR & CITY COUNCIL ANNUAL OPERATING BUDGET

Department Description and

The City of Socorro, Texas is a Home Rule City with a Mayor and five Council Members. The Mayor and one Council Member were elected At large and the remaining four Council Members were elected in single-member districts. By ordinance, the City is required to have a City Manager. The City provides general services, public safety, public works, public health, and community development.

The City Council implements the legislative affairs of the City by representing the citizens of Socorro before other governments;

Personnel Summary

| Position | Number of Employees 2014-2015 | Number of Employees 2015-2016 | Number of Employees 2016-2017 |
|----------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Mayor | 1 | 1 | 1 |
| Representative At Large | 1 | 1 | 1 |
| District 1 Representative | 1 | 1 | 1 |
| District 2 Representative | 1 | 1 | 1 |
| District 3 Representative | 1 | 1 | 1 |
| District 4 Representative | 1 | 1 | 1 |
| TOTAL FULL TIME EMPLOYEES | 6 | 6 | 6 |
| TOTAL PART TIME EMPLOYEES | 0 | 0 | 0 |



FY 10/01/17- 09/30/18

| CITY COUNCIL | | ADOPTED | ADJUSTED | ADOPTED | PROPOSED | PROPOSED |
|--------------|---------------------------------|--------------|--------------|--------------|--------------|--------------|
| | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| | | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| 05101 | Salaries | 55,017 | 55,017 | 55,017 | 55,017 | 65,022 |
| 05111 | FICA/Medicare Taxes | 4,207 | 4,207 | 4,417 | 4,417 | 4,974 |
| 05112 | T.W.C. Payroll Taxes | 1,350 | 1,350 | 1,418 | 1,418 | 1,701 |
| 05114 | Workers Compensation Insurance | 247 | 247 | 254 | 254 | 300 |
| | Total Personnel Cost | 60,821 | 60,821 | 61,106 | 61,106 | 71,998 |
| 05201 | Office Expense and Supplies | 800 | 4,400 | 4,400 | 4,400 | 4,400 |
| 05212 | Tools and Supplies | - | - | - | - | - |
| 05311 | Building & Property Maintenance | - | - | - | - | - |
| 05314 | Telephone | 3,300 | 3,300 | 3,300 | 3,300 | 3,300 |
| 05411 | Legal Fees | 10,000 | - | - | - | - |
| 05510 | Property Insurance | - | - | - | 117 | 120 |
| 05511 | Advertising/Drug Testing | - | - | - | - | - |
| 05516 | Dues/Subscriptions | 6,700 | 6,700 | 6,700 | 7,700 | 8,000 |
| 05520 | Service Contracts | - | - | - | - | 30,000 |
| 05527 | Seminars/Training/Workshops | 2,000 | 2,000 | 5,000 | 5,000 | 5,000 |
| 05533 | Travel/Mileage/Per Diem | - | - | - | - | - |
| 05539 | Discretionary Fund-Mayor | 1,000 | 1,000 | - | - | - |
| 05540 | Discretionary Fund-District 2 | 1,000 | 1,000 | - | - | - |
| 05541 | Discretionary Fund-District 1 | 1,000 | 1,000 | - | - | - |
| 05542 | Discretionary Fund-District 3 | 1,000 | 1,000 | - | - | - |
| 05543 | Discretionary Fund-District 4 | 1,000 | 1,000 | - | - | - |
| 05544 | Discretionary Fund-At Large | 1,000 | 1,000 | - | - | - |
| 05610 | Office Furniture | - | 5,000 | 500 | 500 | 500 |
| 05612 | Vehicle Repair & Maintenance | 200 | 200 | - | - | - |
| 05613 | Equipment Repair & Maintenance | - | - | - | - | - |
| 05614 | Vehicle Fuel | 300 | 300 | - | - | - |
| 05711 | Travel/Mileage/Per Diem | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | Total Operational Cost | 39,300 | 37,900 | 29,900 | 32,556 | 62,920 |
| | Total Expenses | 100,121 | 98,721 | 91,006 | 93,662 | 134,918 |



CITY OF SOCORRO

Mayor & City Council

FY 10/01/16-09/30/17

Page 35

| Employees | DEPT | Position | Annual Salary | Hourly Salary | FICA | SUTA | Health Ins Annually | Dental Ins Annually | Vision Ins Annually | Life Ins Annually | W/C | Sub Totals |
|--------------------------|---------|----------------------------------|---------------|---------------|--------------|--------------|---------------------|---------------------|---------------------|-------------------|------------|---------------|
| Vacant | COUNCIL | Mayor | 14,997 | 7 | 1,147 | 284 | - | - | - | - | 69 | 16,497 |
| Rodriguez, Rene | COUNCIL | District Representative At Large | 10,005 | 5 | 765 | 284 | - | - | - | - | 46 | 11,100 |
| Reyes, Maria | COUNCIL | District 1 | 10,005 | 5 | 765 | 284 | - | - | - | - | 46 | 11,100 |
| Garcia, Alejandro | COUNCIL | District 2 | 10,005 | 5 | 765 | 284 | - | - | - | - | 46 | 11,100 |
| Perez, Victor | COUNCIL | District 3 | 10,005 | 5 | 765 | 284 | - | - | - | - | 46 | 11,100 |
| Colon-Villalobos, Yvonne | COUNCIL | District 4 | 10,005 | 5 | 765 | 284 | - | - | - | - | 46 | 11,100 |
| | | TOTALS | 65,022 | 32 | 4,974 | 1,701 | - | - | - | - | 300 | 71,998 |

ADD:

OT (2%) -

FICA-OT -

Deferred Compensation _____

71,998



CITY CLERK ANNUAL OPERATING

Department Description and

The City Clerk is the record-keeping officer and responsible for the preparation, execution, and archiving of all City Council documents as prescribed by State law and City Code.

The City Clerk is responsible for archiving City Council documents, official proceedings, ordinances, and resolutions, maintains boards and commissions applications and appointments, maintains material for City Council meeting and election, serves as the City's Election Official, interfacing closely with the El Paso County Elections Department, publicizes legal notices, records official documents; notifies officials of their appointment or election, acts as a notary public and custodian of the official City Seal, maintains a public information service, furnishes information and material concerning

Personnel Summary

| Position | Number of Employees 2014-2015 | Number of Employees 2015-2016 | Number of Employees 2016-2017 |
|----------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| City Clerk | 1 | 1 | 1 |
| Assistant City Clerk | 1 | 1 | 0 |
| TOTAL FULL TIME EMPLOYEES | 2 | 2 | 1 |
| TOTAL PART TIME EMPLOYEES | 0 | 0 | 0 |



FY 10/01/17- 9/30/18

| CITY CLERK | | ADOPTED | ADJUSTED | ADOPTED | REVISED | PROPOSED |
|------------|--------------------------------|--------------|--------------|--------------|--------------|--------------|
| | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| | | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| 05101 | Salaries | 83,000 | 83,000 | 79,976 | 50,982 | 52,000 |
| 05103 | Overtime | 500 | 3,500 | 2,000 | - | - |
| 05111 | FICA/Medicare Taxes | 6,390 | 6,620 | 6,710 | 4,300 | 3,978 |
| 05112 | T.W.C. Payroll Taxes | 540 | 540 | 567 | 284 | 284 |
| 05113 | Health Insurance Premiums | 15,404 | 15,404 | 16,800 | 8,500 | 10,150 |
| 05114 | Workers Compensation Insurance | 392 | 407 | 404 | 246 | 246 |
| 05115 | Deferred Compensation Benefits | 910 | 910 | 956 | 956 | 2,500 |
| 05116 | Life Insurance | 154 | 154 | 154 | 96 | 150 |
| 05117 | Dental Insurance Expense | 520 | 520 | 584 | 292 | 292 |
| 05118 | Vision Insurance Expense | 120 | 120 | 126 | 63 | 63 |
| | Total Personnel Cost | 107,930 | 111,175 | 108,276 | 65,719 | 69,663 |
| 05201 | Office Expense and Supplies | 6,000 | 4,500 | 4,000 | 4,000 | 4,000 |
| 05211 | Postage | 200 | 200 | 200 | 200 | 200 |
| 05314 | Telephone | 600 | 600 | 600 | 600 | 600 |
| 05411 | Legal Fees | 14,970 | 14,970 | 25,000 | 25,000 | 15,000 |
| 05510 | Property Insurance | - | - | - | 45 | 55 |
| 05511 | Advertising/Drug Testing | 30,000 | 30,000 | 30,000 | 28,800 | 28,800 |
| 05515 | County Elections | - | 22,600 | - | 23,000 | 23,000 |
| 05516 | Dues/Subscriptions | 600 | 600 | 150 | 150 | 150 |
| 05518 | Liability Insurance | - | - | - | 3,306 | 6,568 |
| 05520 | Service Contracts | 5,000 | 6,500 | 6,500 | 6,500 | 7,300 |
| 05521 | Support Activities | 500 | 500 | - | - | - |
| 05527 | Seminars/Training/Workshops | 3,000 | 1,500 | 1,500 | 1,500 | 3,000 |
| 05711 | Travel/Mileage/Per Diem | 3,000 | 3,000 | 3,000 | 3,000 | 6,000 |
| | Total Operational Cost | 63,870 | 84,970 | 70,950 | 96,101 | 94,673 |
| | Total Expenses | 171,800 | 196,145 | 179,226 | 161,820 | 164,336 |



CITY OF SOCORRO

City Clerk

FY 10/01/16-09/30/17

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| Employees | DEPT | Position | Annual Salary | Hourly Salary | FICA | SUTA | Health Ins Annually | Dental Ins Annually | Vision Ins Annually | Life Ins Annually | W/C | Sub Totals |
|-----------------|------|----------------|---------------|---------------|--------------|------------|---------------------|---------------------|---------------------|-------------------|------------|---------------|
| Navarro, Olivia | CC | City Clerk | 52,000 | 25.00 | 3,978 | 284 | 10,150 | 292 | 63 | 150 | 246 | 67,163 |
| | | TOTALS: | 52,000 | 25.00 | 3,978 | 284 | 10,150 | 292 | 63 | 150 | 246 | 67,163 |

ADD:

| | |
|-----------------------|---------------|
| OT | - |
| FICA-OT | - |
| Deferred Compensation | 2,500 |
| | <u>69,663</u> |



FINANCE DEPARTMENT ANNUAL OPERATING BUDGET

Department Description and Activities:

The Finance Department is responsible for administration of all financial affairs of the City, including recording revenue collection, disbursements, payroll, cash management, accounting and financial reporting. The Annual Operating Budget and periodic Financial Trend Monitoring Reports were produced by the Finance Department.

This department provides support for all functions by maintaining financial records and monitoring revenues and expenditures to ensure that available funds are used wisely to further the goals of the City. This department coordinates the Annual Audit.

Personnel Summary

| Position | Number of Employees 2014-2015 | Number of Employees 2015-2016 | Number of Employees 2016-2017 |
|----------------------------------|----------------------------------|----------------------------------|-------------------------------------|
| Director of Finance | 0 | 0 | 1 |
| Chief Financial Officer | 1 | 1 | 0 |
| Accounting Technicians | 2 | 2 | 2 |
| TOTAL FULL TIME EMPLOYEES | 3 | 3 | 3 |
| TOTAL PART TIME EMPLOYEES | 0 | 0 | 0 |



FY 10/01/17- 9/30/18

| FINANCE | | ADOPTED | ADJUSTED | ADOPTED | REVISED | PROPOSED |
|---------|--------------------------------|--------------|--------------|--------------|--------------|--------------|
| | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| | | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| 05101 | Salaries | 140,000 | 140,000 | 129,979 | 131,179 | 133,120 |
| 05103 | Overtime | 1,000 | 4,000 | 1,000 | 1,000 | 1,500 |
| 05111 | FICA/Medicare Taxes | 10,787 | 11,017 | 11,326 | 10,116 | 10,298 |
| 05112 | T.W.C. Payroll Taxes | 810 | 810 | 851 | 851 | 851 |
| 05113 | Health Insurance Premiums | 23,106 | 23,106 | 25,200 | 25,500 | 30,450 |
| 05114 | Workers Compensation Insurance | 630 | 645 | 649 | 649 | 649 |
| 05115 | Deferred Compensation Benefits | 1,385 | 5,085 | 1,454 | 3,154 | 2,600 |
| 05116 | Life Insurance | 212 | 212 | 212 | 212 | 266 |
| 05117 | Dental Insurance Expense | 780 | 780 | 876 | 876 | 876 |
| 05118 | Vision Insurance Expense | 180 | 180 | 189 | 189 | 189 |
| | Total Personnel Cost | 178,890 | 185,835 | 171,736 | 173,726 | 180,799 |
| 05201 | Office Expense and Supplies | 4,500 | 4,500 | 5,000 | 5,000 | 5,500 |
| 05314 | Telephone | 648 | 648 | - | 500 | 500 |
| 05411 | Legal Fees | 2,500 | 5,000 | 10,000 | 8,000 | 12,000 |
| 05510 | Property Insurance | | - | | 45 | 55 |
| 05512 | Audit Fees | 37,000 | 37,000 | 45,000 | 45,000 | 45,000 |
| 05513 | Central Appraisal Fees | 60,000 | 60,000 | 65,000 | 65,000 | 83,000 |
| 05516 | Dues/Subscriptions | 1,000 | 1,000 | 1,000 | 7,800 | 8,000 |
| 05517 | Bank Charges | 5,000 | 5,000 | 9,000 | 16,000 | 22,000 |
| 05518 | Liability Insurance | | - | | 306 | 350 |
| 05520 | Service Contracts | 7,000 | 17,000 | 2,000 | 2,000 | 2,000 |
| 05522 | Tax Collector Fees | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| 05527 | Seminars/Training/Workshops | 2,500 | 2,500 | 2,500 | 2,500 | 3,000 |
| 05538 | Late Charge | 100 | 100 | 100 | 400 | 500 |
| 05547 | Fees & Penalties | | - | - | - | - |
| 05711 | Travel/Mileage/Per Diem | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 05810 | Property and Equipment | | | | | 2,500 |
| | Total Operational Cost | 133,248 | 145,748 | 152,600 | 165,551 | 197,405 |
| | Total Expenses | 312,138 | 331,583 | 324,336 | 339,277 | 378,204 |



CITY OF SOCORRO

Finance

FY 10/01/16-09/30/17

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| Employees | DEPT | Position | Annual Salary | Hourly Salary | FICA | SUTA | Health Ins Annually | Dental Ins Annually | Vision Ins Annually | Life Ins Annually | W/C | Sub Totals |
|------------------|------|-------------------------|----------------|---------------|---------------|------------|------------------------|------------------------|------------------------|----------------------|------------|----------------|
| Casiano, Charles | FIN | Chief Financial Officer | 70,720 | 34.00 | 5,410 | 284 | 10,150 | 292 | 63 | 150 | 371 | 87,439 |
| Rodas, Martina | FIN | Accounting Technician | 31,200 | 15.00 | 2,387 | 284 | 10,150 | 292 | 63 | 58 | 139 | 44,572 |
| Reyes, Tommie | FIN | Accounting Technician | 31,200 | 15.00 | 2,387 | 284 | 10,150 | 292 | 63 | 58 | 139 | 44,572 |
| | | TOTALS: | 133,120 | 64 | 10,184 | 851 | 30,450 | 876 | 189 | 266 | 649 | 176,584 |

ADD:

OT 1,500

FICA-OT 115

Deferred Compensation 2,600

180,799



RECREATION DEPARTMENT RECREATION CENTER ANNUAL OPERATING BUDGET

Department Description and Activities:

The City of Socorro has two Recreation Centers that provide various programs, activities and amenities; thus granting the citizens of Socorro holistic opportunities of human development and wellness. We offer social and human services, by facilitating computer and internet use, recreational activities, fitness and educational classes that promotes community networking and advocacy. Our vision is to encourage and advance participant empowerment.

Personnel Summary

| Position | Number of | | Number of | |
|---|-----------|-----------|-----------|---------------------|
| | Employees | 2014-2015 | Employees | Number of Employees |
| | | 2015 | 2015-2016 | 2016-2017 |
| Director of Recreations & Public Relations | | 0 | 0 | 1 |
| Recreation Center Supervisor | | 1 | 1 | 0 |
| Recreation Coordinator | | 1 | 1 | 1 |
| Recreation Leader | | 1 | 1 | 2 |
| TOTAL FULL TIME EMPLOYEES | | 3 | 3 | 3 |
| TOTAL PART TIME EMPLOYEES | | 3 | 3 | 2 |



FY 10/01/17 - 09/30/18

| RECREATIONAL CENTERS | | ADOPTED | ADJUSTED | ADOPTED | REVISED | PROPOSED |
|----------------------|---------------------------------|--------------|--------------|--------------|--------------|--------------|
| | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| | | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
| 05101 | Salaries | 129,700 | 129,700 | 160,285 | 168,789 | 173,784 |
| 05103 | Overtime | 2,000 | 2,000 | 2,000 | 11,000 | 12,000 |
| 05111 | FICA/Medicare Taxes | 10,077 | 10,077 | 10,581 | 11,633 | 12,390 |
| 05112 | T.W.C. Payroll Taxes | 1,620 | 1,620 | 1,701 | 1,701 | 1,701 |
| 05113 | Health Insurance Premiums | 23,106 | 23,106 | 28,980 | 38,640 | 40,600 |
| 05114 | Workers Compensation Insurance | 585 | 585 | 603 | 663 | 629 |
| 05115 | Deferred Compensation Benefits | 1,290 | 1,290 | 1,355 | 2,355 | 3,200 |
| 05116 | Life Insurance | 190 | 190 | 190 | 236 | 236 |
| 05117 | Dental Insurance Expense | 780 | 780 | 876 | 1,168 | 1,168 |
| 05118 | Vision Insurance Expense | 180 | 180 | 189 | 252 | 252 |
| | Total Personnel Cost | 169,528 | 169,528 | 206,759 | 236,437 | 245,960 |
| 05201 | Office Expense and Supplies | 8,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 05213 | Uniforms | 850 | 1,000 | 1,300 | 1,300 | 1,300 |
| 05311 | Building & Property Maintenance | 10,000 | 10,000 | 10,000 | 13,000 | 10,000 |
| 05313 | Utilities | 18,000 | 18,000 | 18,000 | 18,000 | 10,000 |
| 05314 | Telephone | 4,500 | 4,500 | 4,700 | 14,300 | 25,000 |
| 05411 | Legal Fees | | - | 1,000 | 1,000 | 1,200 |
| 05510 | Property Insurance | 3,925 | 3,925 | 3,925 | 3,925 | 4,000 |
| 05511 | Advertising/Drug Testing | | - | | 13,000 | 13,000 |
| 05512 | Audit Fees | | - | | 250 | - |
| 05516 | Dues/Subscriptions | | 100 | 100 | 4,000 | 2,000 |
| 05518 | Liability Insurance | 1,885 | 1,885 | 1,885 | 1,885 | 2,000 |
| 05520 | Service Contracts | 10,000 | 20,000 | 20,000 | 17,500 | 22,000 |
| 05521 | Support Activities | 8,000 | 8,000 | 55,000 | 72,000 | 8,000 |
| 05523 | Equipment Rental/Lease | | 500 | 500 | 1,150 | 6,000 |
| 05527 | Seminars/Training/Workshops | 2,500 | 2,500 | 3,500 | 3,500 | 3,500 |
| 05548 | Events | 8,000 | 800 | | 8,000 | 74,000 |
| 05612 | Vehicle Repair & Maintenance | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 05613 | Equipment Repair & Maintenance | 2,500 | 2,500 | 2,500 | 1,600 | 1,600 |
| 05614 | Vehicle Fuel | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 05711 | Travel/Mileage/Per Diem | 2,200 | 2,200 | 3,500 | 3,500 | 5,000 |
| 05810 | Property and Equipment | 4,000 | 44,000 | 2,275 | 14,275 | 73,500 |
| | Total Operational Cost | 89,360 | 129,910 | 138,185 | 202,185 | 272,100 |
| | Total Expenses | 258,888 | 299,438 | 344,944 | 438,622 | 518,060 |



CITY OF SOCORRO

Recreation Centers

FY 10/01/17-09/30/18

| Employees | DEPT | Position | Annual Salary | Hourly Salary | FICA | SUTA | Health Ins Annually | Dental Ins Annually | Vision Ins Annually | Life Ins Annually | W/C | Sub Totals |
|---------------------|------|---|----------------|---------------|---------------|--------------|---------------------|---------------------|---------------------|-------------------|------------|----------------|
| Reta, Victor | REC | Director of Recreations & Public Relations Historical Preservation Officer | 60,320 | 29.00 | 3,615 | 284 | 10,150 | 292 | 63 | 86 | 209 | 75,019 |
| Castro, Lizbeth | REC | Recreation Coordinator | 31,200 | 15.00 | 2,410 | 284 | 10,150 | 292 | 63 | 58 | 150 | 44,606 |
| Hinojosa, Rocio | REC | Recreation Leader | 23,504 | 12.00 | 1,888 | 284 | 10,150 | 292 | 63 | 46 | 120 | 36,346 |
| Marquez, Eunice | REC | Recreation Leader- Part-Time | 17,628 | 11.30 | 1,888 | 284 | - | - | - | - | 50 | 19,850 |
| Fernandez, Brian A. | REC | Recreation Leader- Part-Time | 16,692 | 10.70 | 836 | 284 | - | - | - | - | 50 | 17,861 |
| Salazar, Geraldine | REC | Recreation Leader | 24,440 | 11.75 | 836 | 284 | 10,150 | 292 | 63 | 46 | 50 | 36,160 |
| | | TOTALS: | 173,784 | 89.75 | 11,472 | 1,701 | 40,600 | 1,168 | 252 | 236 | 629 | 229,842 |

ADD:

OT 12,000

FICA-OT 918

Deferred Compensation 3,200

245,960



DEBT SERVICE FUND

Description of Fund:

The Debt Service Funds, created for the retirement of bonds or other authorized indebtedness shall be deposited in separate accounts in the City depositories, and shall not be used except to pay interest and principal on those bonds or other authorized indebtedness. These debt service funds may be invested as allowed by the laws of the State of Texas.



FY 10/01/17 - 09/30/18

| | ADOPTED | ADJUSTED | ADOPTED | ADOPTED | ADOPTED |
|---------------------|--------------|--------------|--------------|--------------|-----------|
| DEBT SERVICE | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | 955 |
| Interest Charges | 583,791 | 977,036 | 913,416 | 865,894 | 814,344 |
| Principal Payments | 610,000 | 840,000 | 900,000 | 900,000 | 955,000 |
| Total Expenses | 1,193,791 | 1,817,036 | 1,813,416 | 1,765,894 | 1,769,344 |



SPECIAL REVENUE FUND

Description of Fund:

The Special Revenue Fund is used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.



FY 10/01/16- 9/30/17

| | ACTUAL | ADOPTED | ADJUSTED | ADOPTED |
|--|--------------|--------------|--------------|--------------|
| SPECIAL REVENUES | EXPENDITURES | BUDGET | BUDGET | BUDGET |
| | FY 2013-2014 | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 |
| CDBG Disaster Relief Street Reconstruction | | 300,000 | 300,000 | 410,914 |
| CDBG-City Match | | 78,780 | 78,780 | 213,547 |
| Property Taxes TRZ | | 25,000 | 25,000 | |
| Court Technology | | | | |
| HOME RSP Tenant | | 263,280 | 263,280 | |
| HOME TBRA-D | | 263,280 | 263,280 | 24,465 |
| JAG | 5,476 | | | |
| Local Border Security-PD OT | 25,077 | | | |
| Local Law Enforcement | 35,535 | | | |
| PEG | | 16,000 | 16,000 | |
| SafeRoutes to School | 13,382 | | | 413,000 |
| Safe Routes- City Match | | | | 82,600 |
| Stonegarden -PD OT | 111,119 | | | |
| TDHCA/HOMES | 26,243 | 531,014 | 531,014 | |
| TDRA | | | | |
| Tourism/HOT Tax | | 15,000 | 15,000 | 8,000 |
| LEOSE | | 14,000 | 14,000 | 7,532 |
| Transportation Enhancement Project | | 61,600 | 61,600 | 92,000 |
| RIO Grande Council of Governments-Tire | 1,800 | | | |
| Total Expenses | 218,632 | 1,567,954 | 1,567,954 | 1,252,058 |



CAPITAL PROJECTS FUND

Description of Fund:

The Capital Projects Fund is used to account for and report financial resources that are restricted, committed or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets.



FY 10/01/16- 9/30/17

| | ACTUAL | ADOPTED | ADJUSTED | ADOPTED |
|--------------------------------|--------------|--------------|--------------|--------------|
| CAPITAL PROJECTS | EXPENDITURES | BUDGET | BUDGET | BUDGET |
| | FY 2013-2014 | FY 2014-2015 | FY 2014-2015 | FY 2015-2016 |
| 2001 CO'S Rio Vista Renovation | 34,405 | 82,740 | 48,336 | |
| 2008 CO's | | | | |
| 2012 CO's | 1,413,605 | 738,655 | 1,507,733 | |
| 2014 CO's | | 6,400,000 | 6,400,000 | 7,133,829 |
| | | | | |
| Total Expenses | 1,448,010 | 7,221,395 | 7,956,069 | 7,133,829 |

Vacant
Mayor

Rene Rodriguez
At Large/Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

REGULAR COUNCIL MEETING MINUTES JULY 20, 2017 @ 6:00 P.M.

MEMBERS PRESENT:

Rene Rodriguez
Victor Perez
Yvonne Colon-Villalobos
Maria Reyes
Alejandro Garcia

STAFF PRESENT:

Adriana Rodarte, City Manager
Olivia Navarro, City Clerk
Charles Casiano, Finance Director
Jim Martinez, City Attorney

Chief Carlos Maldonado
Lt. Eddie Smith
Job Terrazas, Administrative Assistant
Miguel Rosa, Park and Public Works Director
Omar Guevara, IT Director
Rosio Marin, HR Director
Victor Reta, Recreation Centers Director
Adriana Rodriguez, Executive Assistant

1. CALL TO ORDER

The meeting was called to order at: 6:04 p.m.

2. PLEDGE OF ALLEGIANCE AND A MOMENT OF SILENCE

Pledge of Allegiance was led by Lt. Eddie Smith

3. ESTABLISHMENT OF QUORUM

A quorum was established with five members present.

PUBLIC COMMENT

4. PUBLIC COMMENT

Rick Avalos, Andres Acosta, Pablo Acosta, Rene Ornelas, Ray Valdez ad Louie Muñoz spoke on this item.

A motion was made by Victor Perez seconded by Alejandro Garcia to *move up item number eighteen (18) after the Consent Agenda*. Motion passed.

Ayes: Victor Perez, Yvonne Colon-Villalobos, Maria Reyes and Alejandro Garcia

Nays:

Abstain:

CONSENT AGENDA

5. APPROVAL OF REGULAR COUNCIL MINUTES OF JULY 6, 2017.

OLIVIA NAVARRO

6. EXCUSE ABSENT COUNCIL MEMBERS.

OLIVIA NAVARRO

A motion was made by Maria Reyes seconded by Victor Perez to *approve the Consent Agenda to include who seconded the motions for items twenty-eight (28) and thirty-six (36) of the Regular Minutes for July 6, 2017*. Motion passed.

Ayes: Victor Perez, Yvonne Colon-Villalobos, Maria Reyes and Alejandro Garcia

Nays:

Abstain:

18. DISCUSSION AND ACTION TO AWARD EITHER 4RIVERS EQUIPMENT OR WAGNER CAT FOR THE PURCHASE OF 2017 DEERE, 410L BACKHOE WITH WARRANTY AND SERVICE CONTRACT IN THE AMOUNT OF UP TO 125,844.02 OR A 420F2 4WD BACKHOE LOADER WITH WARRANTY AND SERVICE CONTRACT IN THE AMOUNT OF \$122,094.18 FOR THE PARKS AND PUBLIC WORKS DEPARTMENT.

ADRIANA RODARTE

A motion was made by Victor Perez seconded by Alejandro Garcia to *approve item number eight (18)*. Motion passed.

Jose Padilla of Linebarger Goggan Blair & Sampson, LLP, spoke on this item.

Ayes: Victor Perez, Yvonne Colon-Villalobos, Maria Reyes and Alejandro Garcia

Nays:

Abstain:

PUBLIC HEARINGS / ORDINANCES

7. **PUBLIC HEARING ORDINANCE 413 REZONING OF LOT 4, BLOCK 1, WILLARD MEEK SUBDIVISION AT 11071 SOCORRO RD. FROM C-1, LIGHT COMMERCIAL TO C-2, GENERAL COMMERCIAL PLUS A CONDITIONAL USE PERMIT FOR BEER AND WINE. JOB TERRAZAS**

Public Hearing opened at 6:30 pm.

No speakers

Public Hearing closed at 6:31 pm.

8. **SECOND READING AND ADOPTION ORDINANCE 413 REZONING OF LOT 4, BLOCK 1, WILLARD MEEK SUBDIVISION AT 11071 SOCORRO RD. FROM C-1, LIGHT COMMERCIAL TO C-2, GENERAL COMMERCIAL PLUS A CONDITIONAL USE PERMIT FOR BEER AND WINE. JOB TERRAZAS**

A motion was made by Victor Perez seconded by Alejandro Garcia to *approve item number eight (8)*. Motion passed.

Ayes: Victor Perez, Yvonne Colon-Villalobos, Maria Reyes and Alejandro Garcia

Nays:

Abstain:

9. **PUBLIC HEARING OF ORDINANCE 414 AMENDMENT TO THE CITY OF SOCORRO MASTER PLAN AND REZONING OF TRACT 4-C-1-K, BLOCK 3, SOCORRO GRANT, AT 900 HORIZON BLVD FROM A-1 (AGRICULTURAL) TO C-2 (GENERAL COMMERCIAL) FOR AN AUTO, TRUCK AND TRACTOR TRAILER SALES BUSINESS. JOB TERRAZAS**

Public Hearing opened at 6:32 pm

No Speakers

Public Hearing closed at 6:35 pm

10. **SECOND READING AND ADOPTION OF ORDINANCE 414 AMENDMENT TO THE CITY OF SOCORRO MASTER PLAN AND REZONING OF TRACT 4-C-1-K, BLOCK 3, SOCORRO GRANT, AT 900 HORIZON BLVD FROM A-1 (AGRICULTURAL) TO C-2 (GENERAL COMMERCIAL) FOR AN AUTO, TRUCK AND TRACTOR TRAILER SALES BUSINESS.**

JOB TERRAZAS

A motion was made by Yvonne Colon-Villalobos seconded by Alejandro Garcia to *deny item number ten (10)*. Motion passed.

A motion was made by Victor Perez seconded by Maria Reyes to *suspend the rule and allow the owner of the property to speak*.

Ayes: Victor Perez and Maria Reyes
Nays: Yvonne Colon Villalobos and Alejandro Garcia
Abstain:

Mayor Pro Tem Rene Rodriguez broke tie by voting nay.

Yvonne Colon-Villalobos rescinded her motion.

A motion was made by Maria Reyes seconded by Yvonne Colon-Villalobos to *postpone for the Regular Meeting of August 3, 2017*. Motion passed.

Ayes: Victor Perez, Yvonne Colon-Villalobos, Maria Reyes and Alejandro Garcia
Nays:
Abstain:

11. PUBLIC HEARING OF ORDINANCE 415 AMENDING THE CITY OF SOCORRO MUNICODE DIVISION 2 TRUCK ROUTES SECTION 42-99 TO INCLUDE A PORTION OF STOCKYARD AND ALL OF REID ROAD.

JOB TERRAZAS

Public Hearing opened at 6:43 pm

No Speakers

Public Hearing closed at 6:44 pm

12. SECOND READING AND ADOPTION OF ORDINANCE 415 AMENDING THE CITY OF SOCORRO MUNICODE DIVISION 2 TRUCK ROUTES SECTION 42-99 TO INCLUDE A PORTION OF STOCKYARD AND ALL OF REID ROAD.

JOB TERRAZAS

A motion was made by Victor Perez seconded by Alejandro Garcia to *approve item number twelve (12)*. Motion passed.

Ayes: Victor Perez, Yvonne Colon-Villalobos, Maria Reyes and Alejandro Garcia
Nays:
Abstain:

REGULAR AGENDA

POLICE DEPARTMENT

13. DISCUSSION AND ACTION TO AUTHORIZE THE CITY MANAGER OR HER DESIGNEE, T NEGOTIATE A CONTRACT WITH PUBLIC FINANCE STRATEGIES, LLC FOR THE LEASE OF UP TO THREE (3) POLICE VEHICLES.

CHIEF CARLOS MALDONADO

A motion was made by Victor Perez seconded by Alejandro Garcia to *approve item number thirteen (13)*. Motion passed.

Chief Maldonado spoke on this item.

Ayes: Victor Perez, Yvonne Colon-Villalobos, Maria Reyes and Alejandro Garcia
Nays:
Abstain:

- 14. UPDATE ON THE INVESTIGATION OF GLORIA M. RODRIGUEZ, GUILLERMO MADRID, MARY B. GARCIA AND JESUS GANDARA, JR. FOR ENGAGING IN ILLEGAL FINANCIAL DEALINGS WITH THE CITY OF SOCORRO, MAKING OR AUTHORIZING IMPROPER EXPENDITURES BY THE CITY AND OTHER IMPROPER CONDUCT THAT CONSTITUTES MALFEASANCE WHILE SERVING ON THE SOCORRO CITY COUNCIL. THIS ITEM PROPOSES QUANTIFYING THE DOLLAR AMOUNT LOST AND OTHER DAMAGES INCURRED BY THE CITY AS A RESULT OF THESE ACTIONS AND AUTHORIZING CITY STAFF TO TAKE STEPS TO RECOVER THESE DAMAGES.**

CHIEF CARLOS MALDONADO

A motion was made by Maria Reyes to *move this item into Executive Session.*

Maria Reyes rescinded her motion

Chief Carlos Maldonado made presentation.

PARKS AND PUBLIC WORKS DEPARMENT

- 15. DISCUSSION AND ACTION TO APPROVE ARCHEOLOGICAL INVESTIGATION TO CONTINUE PROGRESS ON EXCAVATION OF UNION FIELD RETENTION POND.** **MIGUEL ROSAS**

A motion was made by Maria Reyes seconded by Victor Perez *to approve and award the Archeological Investigation to Blanton in the amount of \$26,098.* Motion passed.

Miguel Rosas made presentation.

Ayes: Victor Perez, Maria Reyes and Alejandro Garcia
Nays: Yvonne Colon-Villalobos
Abstain:

PLANNING AND ZONING

- 16. DISCUSSION AND ACTION TO APPROVE THE REQUEST TO WAIVE THE EVENT PERMIT FEE FOR THE ANNUAL HOMECOMING PARADE FOR SOCORRO HIGH SCHOOL ON SEPTEMBER 7, 2017** **JOB TERRAZAS**

A motion was made by Victor Perez seconded by Maria Reyes *to approve item number sixteen (16).* Motion passed.

Ayes: Victor Perez, Yvonne Colon-Villalobos, Maria Reyes and Alejandro Garcia
Nays:
Abstain:

CITY MANAGER

- 17. DISCUSSION AND ACTION TO AWARD EITHER 4RIVERS EQUIPMENT OR WAGNER CAT FOR THE PURCHASE OF 2017 DEERE, 410L BACKHOE WITH WARRANTY AND SERVICE CONTRACT IN THE AMOUNT OF UP TO 125,844.02 OR A 420F2 4WD BACKHOE LOADER WITH WARRANTY AND SERVICE CONTRACT IN THE AMOUNT OF \$122,094.18 FOR THE PARKS AND PUBLIC WORKS DEPARTMENT.**

ADRIANA RODARTE

A motion was made by Victor Perez seconded by Maria Reyes to *approve*.

Victor Perez rescinded his motion.

A motion was made by Victor Perez seconded by Alejandro Garcia to *approve and award the Bid to Wagner Cat for the purchase of 420F2 4WD backhoe loader with warranty and service contract in the amount of \$122,094.18*. Motion passed.

Ayes: Victor Perez, Yvonne Colon-Villalobos, Maria Reyes and Alejandro Garcia

Nays:

Abstain:

- 19. DISCUSSION AND ACTION ON REQUEST FOR APPROVAL FROM THE EL PASO COUNTY ELECTION DEPARTMENT FOR THE USE OF CHAYO APODACA COMMUNITY CENTER FOR ELECTIONS.**

ADRIANA RODARTE

A motion was made by Victor Perez seconded by Yvonne Colon-Villalobos to *approve*.

An amended motion was made by Victor Perez seconded by Maria Reyes to *approve the use of the Chayo Apodaca Community Center for the use of elections and close it down to the public during election times*.

Ayes: Victor Perez, Yvonne Colon-Villalobos and Maria Reyes

Nays: Alejandro Garcia

Abstain:

MAYOR AND COUNCIL

- 20. DISCUSSION AND ACTION TO REQUIRE THAT ALL FUTURE NEWLY HIRED EMPLOYEES TO EACH PAY 20% OF THEIR COST OF HEALTH INSURANCE BENEFITS.**

RENE RODRIGUEZ

A motion was made by Victor Perez to *require that all current and future newly hired pay 20%*

An amended motion was made by Victor Perez seconded by Maria Reyes to *delete item number twenty (20)*. Motion passed.

Ayes: Victor Perez, Yvonne Colon-Villalobos, Maria Reyes and Alejandro Garcia
Nays:
Abstain:

21. *DISCUSSION AND ACTION* ON ADVICE RECEIVED FROM CITY ATTORNEY IN CLOSED SESSION, AND ACTION TO APPROVE REAL ESTATE TRANSACTION; AUTHORIZE FILING OR SETTLEMENT OF LEGAL ACTION; AUTHORIZE EMPLOYMENT OF EXPERT WITNESSES AND CONSULTANTS, AND EMPLOYMENT OF SPECIAL COUNSEL WITH RESPECT TO PENDING LEGAL MATTERS. *ADRIANA RODARTE*

22. *DISCUSSION AND ACTION* ON QUALIFICATIONS OF INDIVIDUALS FOR EMPLOYMENT AND FOR APPOINTMENT TO BOARDS & COMMISSIONS, JOB PERFORMANCE OF EMPLOYEES, REAL ESTATE ACQUISITION AND RECEIVE LEGAL ADVICE FROM CITY ATTORNEY REGARDING LEGAL ISSUES AFFECTING THESE MATTERS. *ADRIANA RODARTE*

23. *DISCUSSION AND ACTION* REGARDING PENDING LITIGATION AND RECEIVE STATUS REPORT REGARDING PENDING LITIGATION. *ADRIANA RODARTE*

A motion was made by Maria Reyes seconded by Victor Perez to *delete items twenty-one (21), twenty-two (22) and twenty-three (23)*. Motion passed.

Ayes: Victor Perez, Yvonne Colon-Villalobos, Maria Reyes and Alejandro Garcia
Nays:
Abstain

41. *ADJOURN*

A motion was made by Victor Perez seconded by Maria Reyes to *adjourn at 7:23 pm*. Motion passed.

Ayes: Victor Perez, Yvonne Colon-Villalobos, Maria Reyes and Alejandro Garcia
Nays:
Abstain

Rene Rodriguez, Mayor ProTem

Olivia Navarro, City Clerk

Date minutes were approved

Vacant
Mayor

Rene Rodriguez
At Large / Mayor Pro-Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon - Villalobos
District 4

Adriana Rodarte
City Manager

August 10, 2017

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: Adriana Rodarte

**SUBJECT: INTRODUCTION FIRST READING AND CALLING FOR A
PUBLIC HEARING OF ORDINANCE # 397 AMENDMENT # 2 TO DECREASE
FISCAL YEAR 2016-2017 BUDGET IN THE AMOUNT OF \$42.00.**

SUMMARY

Introduction and first reading for budget amendment number 2 of FY 2016-2017.

STATEMENT OF THE ISSUE

FINANCIAL IMPACT

Account Code (GF/GL/Dept):

Funding Source: GENERAL FUND

Amount: DECREASE \$ 42.00

Quotes (Name/Commodity/Price) N/A

Co-op Agreement (Name/Contract#) N/A

ALTERNATIVE

N/A

STAFF RECOMMENDATION

Approve budget amendment

REQUIRED AUTHORIZATION

- 1. City Manager _____ Date _____
- 2. CFO _____ Date _____
- 3. Attorney _____ Date _____

Mayor
Rene Rodríguez
At-Large
Mayor ProTem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

ORDINANCE NO. 397
AMENDMENT NO. 2

**AN ORDINANCE OF THE CITY OF SOCORRO, TEXAS ADOPTING AN
AMENDED BUDGET TO DECREASE FY 2017 ADOPTED BUDGET**

WHEREAS, it appears that it is necessary and desirable for the City Council to decrease the City's General Fund Budget in the amount of \$42.00 dollars (see Exhibit A); and

**NOW THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE
CITY OF SOCORRO, TEXAS, THAT;**

SECTION 1. FINDINGS:

That the matters and facts stated in the preamble hereof be, and same are hereby found and adjudicated to be true and correct.

SECTION 2. AMENDED BUDGET;

That this is the 2nd Amended Budget for 2016-17 of the City of Socorro, Texas which is attached hereto as **Exhibit "A"** and incorporated herein for all purposes, is hereby approved and adopted by the City Council to be effective immediately.

SECTION 3. REPEAL OF CONFLICTING ORDINANCES:

That all Ordinances of the City of Socorro, Texas or parts thereof, that conflict with this Ordinance are, to the extent of said conflict, hereby repealed, but only to the extent of said conflict.

SECTION 4. EFFECTIVE DATE:

That this Ordinance was duly enacted with all requisites and formalities incident thereto and such is evidenced by the signature affixed below.

This _____ day of _____, 2017

**PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF
SOCORRO, TEXAS.**

Rene Rodriguez, Mayor ProTem

ATTEST:

Olivia Navarro, City Clerk

APPROVED AS TO FORM:

James Martinez, City Attorney

Introduction, First Reading and Calling for a Public Hearing
Second Reading and Adoption

April 6, 2017
April 20, 2017

City of Socorro
Detail Budget/Actual Transactions - Amendment Report
From 10/1/2016 Through 5/31/2017
001 - GENERAL FUND
00002 - City Manager

| GL Code | GL Title | Revised Budget | Increase | Decrease | Amended Budget | Actual | Encumbrance | Avallable Budget | Expended % |
|---------|--------------------------------|-------------------|------------------|------------------|-------------------|-------------------|------------------|-------------------|---------------|
| 05101 | Salaries | 183,968.00 | | | 183,968.00 | 120,710.90 | 0.00 | 63,257.10 | 65.62% |
| 05103 | Overtime | 1,000.00 | | | 1,000.00 | 480.49 | 0.00 | 519.51 | 48.05% |
| 05111 | FICA/Medicare Taxes | 16,197.00 | | | 16,197.00 | 9,271.18 | 0.00 | 6,925.82 | 57.24% |
| 05112 | T.W.C. Payroll Taxes | 851.00 | | | 851.00 | 483.77 | 0.00 | 367.23 | 56.85% |
| 05113 | Health Insurance Premiums | 25,500.00 | | | 25,500.00 | 16,703.36 | 0.00 | 8,796.64 | 65.50% |
| 05114 | Workers Compensation Insurance | 758.00 | | | 758.00 | 154.00 | 0.00 | 604.00 | 20.32% |
| 05115 | Deferred Compensation Benefits | 6,000.00 | | | 6,000.00 | 3,922.93 | 0.00 | 2,077.07 | 65.38% |
| 05116 | Life Insurance | 295.00 | | | 295.00 | 232.71 | 0.00 | 62.29 | 78.88% |
| 05117 | Dental Insurance Expense | 584.00 | | | 584.00 | 506.62 | 0.00 | 77.38 | 86.75% |
| 05118 | Vision Insurance Expense | 126.00 | | | 126.00 | 111.24 | 0.00 | 14.76 | 88.29% |
| 05201 | Office Expense and Supplies | 8,000.00 | 4,000.00 | | 12,000.00 | 4,284.23 | 3,551.77 | 4,164.00 | 65.30% |
| 05211 | Postage | 2,805.00 | | | 2,805.00 | 604.50 | 895.50 | 1,305.00 | 53.48% |
| 05310 | Building Modifications/A.D.A. | 500.00 | | | 500.00 | 0.00 | 0.00 | 500.00 | 0.00% |
| 05311 | Building & Property Maintenan | 4,500.00 | | | 4,500.00 | 1,777.29 | 1,095.50 | 1,627.21 | 63.84% |
| 05313 | Utilities | 2,300.00 | | | 2,300.00 | 1,407.34 | 0.00 | 892.66 | 61.19% |
| 05314 | Telephone | 15,000.00 | 20,000.00 | | 35,000.00 | 23,322.84 | 0.00 | 11,677.16 | 66.64% |
| 05411 | Legal Fees | 91,000.00 | | 10,000.00 | 81,000.00 | 49,206.21 | 0.00 | 31,793.79 | 60.75% |
| 05510 | Property Insurance | 711.00 | 200.00 | | 911.00 | 553.00 | 0.00 | 358.00 | 60.70% |
| 05516 | Dues/Subscriptions | 8,000.00 | | | 8,000.00 | 5,022.46 | 0.00 | 2,977.54 | 62.78% |
| 05518 | Liability Insurance | 369.00 | 100.00 | | 469.00 | 287.00 | 0.00 | 182.00 | 61.19% |
| 05520 | Service Contracts | 47,400.00 | | 10,000.00 | 37,400.00 | 2,468.60 | 16,668.60 | 18,262.80 | 51.17% |
| 05521 | Support Activities | 2,500.00 | 1,700.00 | | 4,200.00 | 4,036.86 | 0.00 | 163.14 | 96.12% |
| 05523 | Equipment Rental/Lease | 6,000.00 | | | 6,000.00 | 2,379.93 | 2,917.00 | 703.07 | 88.28% |
| 05527 | Seminars/Training/Workshops | 5,000.00 | | 2,000.00 | 3,000.00 | 2,499.00 | 0.00 | 501.00 | 83.30% |
| 05546 | Marketing Exp | 3,000.00 | | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00% |
| 05613 | Equipment Repair & Maintenance | 2,000.00 | | | 2,000.00 | 118.00 | 0.00 | 1,882.00 | 5.90% |
| 05711 | Travel Lodg Airf Mil | 10,000.00 | 2,500.00 | | 12,500.00 | 12,135.75 | 0.00 | 364.25 | 97.09% |
| 05810 | Property and Equipment | 10,000.00 | | 8,000.00 | 2,000.00 | 695.30 | 0.00 | 1,304.70 | 34.77% |
| 05900 | Emergency Aid and Assistance | <u>5,000.00</u> | <u>0.00</u> | <u>4,000.00</u> | <u>1,000.00</u> | <u>0.00</u> | <u>0.00</u> | <u>1,000.00</u> | <u>0.00%</u> |
| | Totals | <u>459,364.00</u> | <u>28,500.00</u> | <u>35,500.00</u> | <u>452,364.00</u> | <u>263,375.51</u> | <u>25,128.37</u> | <u>163,860.12</u> | <u>63.78%</u> |

City of Socorro
Detail Budget/Actual Transactions - Amendment Report
From 10/1/2016 Through 5/31/2017
001 - GENERAL FUND
00003 - Public Works

| GL Code | GL Title | Revised Budget | Increase | Decrease | Amended Budget | Actual | Encumbrance | Available Budget | Expended % |
|---------|---------------------------------|---------------------|------------------|------------------|---------------------|---------------------|------------------|-------------------|---------------|
| 05101 | Salaries | 746,617.00 | | 25,000.00 | 721,617.00 | 462,926.31 | 0.00 | 258,690.69 | 64.15% |
| 05103 | Overtime | 23,000.00 | | | 23,000.00 | 14,989.98 | 0.00 | 8,010.02 | 65.17% |
| 05111 | FICA/Medicare Taxes | 62,646.00 | | 4,000.00 | 58,646.00 | 36,560.51 | 0.00 | 22,085.49 | 62.34% |
| 05112 | T.W.C. Payroll Taxes | 8,222.00 | | | 8,222.00 | 4,222.95 | 0.00 | 3,999.05 | 51.36% |
| 05113 | Health Insurance Premiums | 241,500.00 | | 40,000.00 | 201,500.00 | 120,860.96 | 0.00 | 80,639.04 | 59.98% |
| 05114 | Workers Compensation Insurance | 77,698.00 | | | 77,698.00 | 22,505.00 | 0.00 | 55,193.00 | 28.96% |
| 05115 | Deferred Compensation Benefits | 13,000.00 | 3,000.00 | | 16,000.00 | 10,757.56 | 0.00 | 5,242.44 | 67.23% |
| 05116 | Life Insurance | 1,410.00 | 800.00 | | 2,210.00 | 1,463.86 | 0.00 | 746.14 | 66.24% |
| 05117 | Dental Insurance Expense | 7,300.00 | | | 7,300.00 | 3,349.80 | 0.00 | 3,950.20 | 45.89% |
| 05118 | Vision Insurance Expense | 1,575.00 | | | 1,575.00 | 801.84 | 0.00 | 773.16 | 50.91% |
| 05201 | Office Expense and Supplies | 7,800.00 | | | 7,800.00 | 5,216.45 | 1,162.46 | 1,421.09 | 81.78% |
| 05212 | Tools and Supplies | 25,000.00 | 14,000.00 | | 39,000.00 | 29,649.54 | 2,027.16 | 7,323.30 | 81.22% |
| 05213 | Uniforms | 15,500.00 | | | 15,500.00 | 11,304.53 | 1,250.75 | 2,944.72 | 81.00% |
| 05311 | Building & Property Maintenance | 18,000.00 | | | 18,000.00 | 16,530.27 | 0.00 | 1,469.73 | 91.83% |
| 05312 | Street Maintenance | 30,000.00 | 25,000.00 | | 55,000.00 | 32,946.16 | 3,060.07 | 18,993.77 | 65.47% |
| 05313 | Utilities | 215,600.00 | | | 215,600.00 | 159,927.89 | 0.00 | 55,672.11 | 74.18% |
| 05314 | Telephone | 8,300.00 | | | 8,300.00 | 8,146.52 | 0.00 | 153.48 | 98.15% |
| 05317 | Park Maintenance | 4,000.00 | 6,000.00 | | 10,000.00 | 6,317.67 | 100.00 | 3,582.33 | 64.18% |
| 05325 | Recycling Center | 7,000.00 | | | 7,000.00 | 2,721.10 | 2,717.72 | 1,561.18 | 77.70% |
| 05411 | Legal Fees | 21,400.00 | | 7,000.00 | 14,400.00 | 8,785.78 | 0.00 | 5,614.22 | 61.01% |
| 05510 | Property Insurance | 10,354.00 | | | 10,354.00 | 8,253.00 | 0.00 | 2,101.00 | 79.71% |
| 05512 | Audit Fees | 200.00 | | | 200.00 | 0.00 | 0.00 | 200.00 | 0.00% |
| 05516 | Dues/Subscriptions | 575.00 | | | 575.00 | 338.00 | 0.00 | 237.00 | 58.78% |
| 05518 | Liability Insurance | 7,460.00 | 10,000.00 | | 17,460.00 | 11,347.00 | 0.00 | 6,113.00 | 64.99% |
| 05520 | Service Contracts | 35,000.00 | | | 35,000.00 | 24,045.18 | 2,820.00 | 8,134.82 | 76.76% |
| 05523 | Equipment Rental/Lease | 3,700.00 | | | 3,700.00 | 126.43 | 0.00 | 3,573.57 | 3.42% |
| 05527 | Seminars/Training/Workshops | 8,150.00 | | 2,000.00 | 6,150.00 | 1,175.00 | 2,500.00 | 2,475.00 | 59.76% |
| 05610 | Office Furniture | 500.00 | | | 500.00 | 0.00 | 0.00 | 500.00 | 0.00% |
| 05611 | Radio Communications and Maint | 4,000.00 | | | 4,000.00 | 3,723.00 | 0.00 | 277.00 | 93.08% |
| 05612 | Vehicle Repair & Maintenance | 15,600.00 | | | 15,600.00 | 6,286.92 | 3,986.37 | 5,326.71 | 65.85% |
| 05613 | Equipment Repair & Maintenance | 23,800.00 | 10,000.00 | | 33,800.00 | 21,548.40 | 5,546.25 | 6,705.35 | 80.16% |
| 05614 | Vehicle Fuel | 51,000.00 | | | 51,000.00 | 16,395.90 | 0.00 | 34,604.10 | 32.15% |
| 05711 | Travel Lodg Airf Mil | 3,150.00 | | 2,150.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 05810 | Property and Equipment | 14,000.00 | | 7,500.00 | 6,500.00 | 3,800.00 | 0.00 | 2,700.00 | 58.46% |
| 05900 | Emergency Aid and Assistance | <u>4,500.00</u> | <u>0.00</u> | <u>0.00</u> | <u>4,500.00</u> | <u>0.00</u> | <u>0.00</u> | <u>4,500.00</u> | <u>0.00%</u> |
| | Totals | <u>1,717,557.00</u> | <u>68,800.00</u> | <u>87,650.00</u> | <u>1,698,707.00</u> | <u>1,057,023.51</u> | <u>25,170.78</u> | <u>616,512.71</u> | <u>63.71%</u> |

City of Socorro
Detail Budget/Actual Transactions - Amendment Report
From 10/1/2016 Through 5/31/2017
001 - GENERAL FUND
00005 - Police Department

| GL Code | GL Title | Revised Budget | Increase | Decrease | Amended Budget | Actual | Encumbrance | Available Budget | Expended % |
|---------|--------------------------------|---------------------|------------------|------------------|---------------------|---------------------|------------------|---------------------|---------------|
| 05101 | Salaries | 1,887,927.00 | | 30,000.00 | 1,857,927.00 | 1,192,426.15 | 0.00 | 665,500.85 | 64.18% |
| 05103 | Overtime | 140,000.00 | 30,000.00 | | 170,000.00 | 118,593.10 | 0.00 | 51,406.90 | 69.76% |
| 05111 | FICA/Medicare Taxes | 162,682.00 | | 3,000.00 | 159,682.00 | 100,293.13 | 0.00 | 59,388.87 | 62.81% |
| 05112 | T.W.C. Payroll Taxes | 12,474.00 | | | 12,474.00 | 7,488.15 | 0.00 | 4,985.85 | 60.03% |
| 05113 | Health Insurance Premiums | 374,000.00 | | 8,000.00 | 366,000.00 | 217,903.50 | 0.00 | 148,096.50 | 59.54% |
| 05114 | Workers Compensation Insurance | 63,395.00 | | | 63,395.00 | 19,474.00 | 0.00 | 43,921.00 | 30.72% |
| 05115 | Deferred Compensation Benefits | 24,392.00 | | | 24,392.00 | 15,644.68 | 0.00 | 8,747.32 | 64.14% |
| 05116 | Life Insurance | 3,505.00 | 800.00 | | 4,305.00 | 3,943.90 | 0.00 | 361.10 | 91.61% |
| 05117 | Dental Insurance Expense | 12,848.00 | | 2,000.00 | 10,848.00 | 5,870.89 | 0.00 | 4,977.11 | 54.12% |
| 05118 | Vision Insurance Expense | 2,772.00 | | | 2,772.00 | 1,394.50 | 0.00 | 1,377.50 | 50.31% |
| 05201 | Office Expense and Supplies | 15,000.00 | | | 15,000.00 | 7,441.87 | 1,404.40 | 6,153.73 | 58.98% |
| 05202 | Medical Supplies | 500.00 | | | 500.00 | 57.56 | 0.00 | 442.44 | 11.51% |
| 05211 | Postage | 1,000.00 | | | 1,000.00 | 121.61 | 0.00 | 878.39 | 12.16% |
| 05212 | Tools and Supplies | 49,000.00 | | | 49,000.00 | 36,577.08 | 746.00 | 11,676.92 | 76.17% |
| 05213 | Uniforms | 21,000.00 | 5,000.00 | | 26,000.00 | 19,633.37 | 1,208.08 | 5,158.55 | 80.16% |
| 05301 | Rentals/Leases | 0.00 | 16.00 | | 16.00 | 16.00 | 0.00 | 0.00 | 100.00% |
| 05311 | Building & Property Maintenan | 12,000.00 | | | 12,000.00 | 4,883.56 | 3,339.94 | 3,776.50 | 68.53% |
| 05313 | Utilities | 22,000.00 | | | 22,000.00 | 17,617.17 | 0.00 | 4,382.83 | 80.08% |
| 05314 | Telephone | 20,000.00 | 14,000.00 | | 34,000.00 | 21,704.65 | 0.00 | 12,295.35 | 63.84% |
| 05411 | Legal Fees | 20,000.00 | | 5,000.00 | 15,000.00 | 2,108.82 | 0.00 | 12,891.18 | 14.06% |
| 05510 | Property Insurance | 5,010.00 | 2,550.00 | | 7,560.00 | 5,040.00 | 0.00 | 2,520.00 | 66.67% |
| 05516 | Dues/Subscriptions | 2,000.00 | | | 2,000.00 | 1,671.00 | 0.00 | 329.00 | 83.55% |
| 05518 | Liability Insurance | 37,100.00 | | | 37,100.00 | 26,515.00 | 3,896.00 | 6,689.00 | 81.97% |
| 05520 | Service Contracts | 20,000.00 | 4,000.00 | | 24,000.00 | 15,315.99 | 5,567.22 | 3,116.79 | 87.01% |
| 05521 | Support Activities | 2,000.00 | 700.00 | | 2,700.00 | 2,181.04 | 0.00 | 518.96 | 80.78% |
| 05523 | Equipment Rental/Lease | 6,732.00 | | | 6,732.00 | 1,924.29 | 177.28 | 4,630.43 | 31.22% |
| 05527 | Seminars/Training/Workshops | 8,000.00 | | | 8,000.00 | 3,734.17 | 1,753.00 | 2,512.83 | 68.59% |
| 05612 | Vehicle Repair & Maintenance | 35,000.00 | 5,000.00 | | 40,000.00 | 21,995.02 | 2,936.75 | 15,068.23 | 62.33% |
| 05613 | Equipment Repair & Maintenance | 5,000.00 | | | 5,000.00 | 1,518.19 | 0.00 | 3,481.81 | 30.36% |
| 05614 | Vehicle Fuel | 52,000.00 | | | 52,000.00 | 31,924.40 | 0.00 | 20,075.60 | 61.39% |
| 05711 | Travel Lodg Airf Mil | 19,000.00 | | 10,000.00 | 9,000.00 | 3,157.38 | 0.00 | 5,842.62 | 35.08% |
| 05810 | Property and Equipment | 66,477.00 | 0.00 | 0.00 | 66,477.00 | 45,891.73 | 15,759.30 | 4,825.97 | 92.74% |
| | Totals | 3,102,814.00 | 62,066.00 | 58,000.00 | 3,106,880.00 | 1,954,061.90 | 36,787.97 | 1,116,030.13 | 64.08% |

City of Socorro
Detail Budget/Actual Transactions - Amendment Report
From 10/1/2016 Through 5/31/2017
001 - GENERAL FUND
00006 - Municipal Court

| GL Code | GL Title | Revised Budget | Increase | Decrease | Amended Budget | Actual | Encumbrance | Available Budget | Expended % |
|---------|---------------------------------|-------------------|-----------------|-----------------|-------------------|-------------------|------------------|------------------|---------------|
| 05101 | Salaries | 123,235.00 | | | 123,235.00 | 80,567.69 | 0.00 | 42,667.31 | 65.38% |
| 05103 | Overtime | 3,550.00 | | | 3,550.00 | 1,455.04 | 0.00 | 2,094.96 | 40.99% |
| 05111 | FICA/Medicare Taxes | 10,015.00 | | | 10,015.00 | 6,274.76 | 0.00 | 3,740.24 | 62.65% |
| 05112 | T.W.C. Payroll Taxes | 1,134.00 | | | 1,134.00 | 575.54 | 0.00 | 558.46 | 50.75% |
| 05113 | Health Insurance Premiums | 28,980.00 | | 2,000.00 | 26,980.00 | 16,864.32 | 0.00 | 10,115.68 | 62.51% |
| 05114 | Workers Compensation Insurance | 543.00 | | | 543.00 | 308.00 | 0.00 | 235.00 | 56.72% |
| 05115 | Deferred Compensation Benefits | 1,806.00 | | 1,806.00 | 0.00 | 0.00 | 0.00 | 0.00 | #DIV/0! |
| 05116 | Life Insurance | 207.00 | 70.00 | | 277.00 | 174.51 | 0.00 | 102.49 | 63.00% |
| 05117 | Dental Insurance Expense | 876.00 | | | 876.00 | 444.40 | 0.00 | 431.60 | 50.73% |
| 05118 | Vision Insurance Expense | 189.00 | | | 189.00 | 106.74 | 0.00 | 82.26 | 56.48% |
| 05201 | Office Expense and Supplies | 7,500.00 | 2,000.00 | | 9,500.00 | 5,427.27 | 2,000.00 | 2,072.73 | 78.18% |
| 05211 | Postage | 1,500.00 | | | 1,500.00 | 1,005.00 | 0.00 | 495.00 | 67.00% |
| 05311 | Building & Property Maintenance | 1,900.00 | | | 1,900.00 | 880.08 | 0.00 | 1,019.92 | 46.32% |
| 5213 | Uniforms | 0.00 | 1,500.00 | | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00% |
| 05314 | Telephone | 11,450.00 | | | 11,450.00 | 5,195.44 | 0.00 | 6,254.56 | 45.38% |
| 05411 | Legal Fees | 15,000.00 | | 2,000.00 | 13,000.00 | 6,174.62 | 0.00 | 6,825.38 | 47.50% |
| 05510 | Property Insurance | 3,940.00 | | | 3,940.00 | 1,603.00 | 0.00 | 2,337.00 | 40.69% |
| 05511 | Advertising/Drug Testing | 1,200.00 | 600.00 | | 1,800.00 | 1,179.72 | 0.00 | 620.28 | 65.54% |
| 05516 | Dues/Subscriptions | 600.00 | | | 600.00 | 591.31 | 0.00 | 8.69 | 98.55% |
| 05518 | Liability Insurance | 252.00 | 168.00 | | 420.00 | 280.00 | 0.00 | 140.00 | 66.67% |
| 05520 | Service Contracts | 60,000.00 | | | 60,000.00 | 24,424.67 | 24,180.42 | 11,394.91 | 81.01% |
| 05521 | Support Activities | 1,100.00 | | | 1,100.00 | 1,050.47 | 0.00 | 49.53 | 95.50% |
| 05523 | Equipment Rental/Lease | 3,000.00 | | | 3,000.00 | 1,173.11 | 0.00 | 1,826.89 | 39.10% |
| 05527 | Seminars/Training/Workshops | 2,100.00 | | | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00% |
| 05613 | Equipment Repair & Maintenance | 800.00 | | | 800.00 | 0.00 | 0.00 | 800.00 | 0.00% |
| 05711 | Travel Lodg Airf Mil | <u>1,000.00</u> | <u>0.00</u> | <u>0.00</u> | <u>1,000.00</u> | <u>774.65</u> | <u>0.00</u> | <u>225.35</u> | <u>77.47%</u> |
| | Totals | <u>281,877.00</u> | <u>4,338.00</u> | <u>5,806.00</u> | <u>280,409.00</u> | <u>156,530.34</u> | <u>26,180.42</u> | <u>97,698.24</u> | <u>65.16%</u> |

City of Socorro
Detail Budget/Actual Transactions - Amendment Report
From 10/1/2016 Through 5/31/2017

001 - GENERAL FUND
00007 - Planning and Zoning

| GL Code | GL Title | Revised Budget | Increase | Decrease | Amended Budget | Actual | Encumbrance | Available Budget | Expended % |
|---------|--------------------------------|----------------|-----------|-----------|----------------|------------|-------------|------------------|------------|
| 05101 | Salaries | 346,758.00 | | 20,000.00 | 326,758.00 | 221,185.59 | 0.00 | 105,572.41 | 67.69% |
| 05103 | Overtime | 7,160.00 | 7,000.00 | | 14,160.00 | 7,606.61 | 0.00 | 6,553.39 | 53.72% |
| 05111 | FICA/Medicare Taxes | 27,617.00 | | | 27,617.00 | 17,502.59 | 0.00 | 10,114.41 | 63.38% |
| 05112 | T.W.C. Payroll Taxes | 2,835.00 | | | 2,835.00 | 1,663.82 | 0.00 | 1,171.18 | 58.69% |
| 05113 | Health Insurance Premiums | 85,000.00 | | | 85,000.00 | 51,321.39 | 0.00 | 33,678.61 | 60.38% |
| 05114 | Workers Compensation Insurance | 2,152.00 | | | 2,152.00 | 987.00 | 0.00 | 1,165.00 | 45.86% |
| 05115 | Deferred Compensation Benefits | 9,366.00 | | | 9,366.00 | 5,894.25 | 0.00 | 3,471.75 | 62.93% |
| 05116 | Life Insurance | 595.00 | 600.00 | | 1,195.00 | 780.22 | 0.00 | 414.78 | 65.29% |
| 05117 | Dental Insurance Expense | 2,920.00 | | | 2,920.00 | 1,338.40 | 0.00 | 1,581.60 | 45.84% |
| 05118 | Vision Insurance Expense | 630.00 | | | 630.00 | 323.14 | 0.00 | 306.86 | 51.29% |
| 05201 | Office Expense and Supplies | 12,500.00 | | | 12,500.00 | 4,684.65 | 722.19 | 7,093.16 | 43.25% |
| 05211 | Postage | 6,000.00 | 2,000.00 | | 8,000.00 | 3,327.00 | 1,684.00 | 2,989.00 | 62.64% |
| 05212 | Tools and Supplies | 2,200.00 | | | 2,200.00 | 750.42 | 0.00 | 1,449.58 | 34.11% |
| 05213 | Uniforms | 2,500.00 | | | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 100.00% |
| 05311 | Building & Property Maintenan | 20,000.00 | | 8,000.00 | 12,000.00 | 2,887.65 | 1,400.00 | 7,712.35 | 35.73% |
| 05313 | Utilities | 5,500.00 | | | 5,500.00 | 257.28 | 0.00 | 5,242.72 | 4.68% |
| 05314 | Telephone | 7,500.00 | 6,250.00 | | 13,750.00 | 9,148.82 | 0.00 | 4,601.18 | 66.54% |
| 05411 | Legal Fees | 48,000.00 | | | 48,000.00 | 35,629.73 | 0.00 | 12,370.27 | 74.23% |
| 05510 | Property Insurance | 610.00 | 500.00 | | 1,110.00 | 742.00 | 0.00 | 368.00 | 66.85% |
| 05511 | Advertising/Drug Testing | 11,500.00 | | | 11,500.00 | 1,506.69 | 2,093.31 | 7,900.00 | 31.30% |
| 05516 | Dues/Subscriptions | 2,000.00 | | | 2,000.00 | 733.50 | 595.50 | 671.00 | 66.45% |
| 05518 | Liability Insurance | 4,500.00 | | | 4,500.00 | 2,408.00 | 0.00 | 2,092.00 | 53.51% |
| 05520 | Service Contracts | 34,000.00 | | 15,000.00 | 19,000.00 | 1,837.85 | 1,531.90 | 15,630.25 | 17.74% |
| 05521 | Support Activities | 500.00 | | | 500.00 | 0.00 | 0.00 | 500.00 | 0.00% |
| 05523 | Equipment Rental/Lease | 10,500.00 | | | 10,500.00 | 4,557.62 | 3,209.38 | 2,733.00 | 73.97% |
| 05527 | Seminars/Training/Workshops | 4,000.00 | 2,000.00 | | 6,000.00 | 329.00 | 0.00 | 5,671.00 | 5.48% |
| 05610 | Office Furniture | 1,000.00 | | | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 05612 | Vehicle Repair & Maintenance | 3,000.00 | | | 3,000.00 | 262.00 | 640.00 | 2,098.00 | 30.07% |
| 05613 | Equipment Repair & Maintenance | 37,700.00 | | 33,000.00 | 4,700.00 | 2,700.00 | 0.00 | 2,000.00 | 57.45% |
| 05614 | Vehicle Fuel | 5,300.00 | | | 5,300.00 | 1,012.84 | 0.00 | 4,287.16 | 19.11% |
| 05711 | Travel Lodg Airf Mil | 5,000.00 | | 4,500.00 | 500.00 | 25.85 | 0.00 | 474.15 | 5.17% |
| 05810 | Property and Equipment | 54,000.00 | 2,000.00 | 0.00 | 56,000.00 | 38,605.13 | 16,524.30 | 870.57 | 98.45% |
| | Totals | 762,843.00 | 20,350.00 | 80,500.00 | 702,693.00 | 420,009.04 | 30,900.58 | 251,783.38 | 64.17% |

City of Socorro
Detail Budget/Actual Transactions - Amendment Report
From 10/1/2016 Through 5/31/2017
001 - GENERAL FUND
00008 - Health Department

| GL Code | GL Title | Revised Budget | Increase | Decrease | Amended Budget | Actual | Encumbrance | Available Budget | Expended % |
|----------------|-----------------|-----------------------|-----------------|-----------------|-----------------------|---------------|--------------------|-------------------------|-------------------|
| 05525 | Health Contract | 599,539.00 | 75,000.00 | 0.00 | 674,539.00 | 138,751.00 | 138,751.00 | 397,037.00 | 41.14% |

City of Socorro
Detail Budget/Actual Transactions - Amendment Report
From 10/1/2016 Through 5/31/2017
001 - GENERAL FUND
00010 - Grants and Special Projects

| GL Code | GL Title | Revised Budget | Increase | Decrease | Amended Budget | Actual | Encumbrance | Available Budget | Expended % |
|---------|-----------------------------|-------------------|---------------|-----------------|-------------------|------------------|------------------|------------------|--------------|
| 05201 | Office Expense and Supplies | 800.00 | | | 800.00 | 340.65 | 0.00 | 459.35 | 42.58% |
| 05211 | Postage | 300.00 | | | 300.00 | 151.60 | 0.00 | 148.40 | 50.53% |
| 05314 | Telephone | 500.00 | | 400.00 | 100.00 | 87.20 | 0.00 | 12.80 | 87.20% |
| 05511 | Advertising/Drug Testing | 0.00 | 400.00 | | 400.00 | 371.96 | 0.00 | 28.04 | 92.99% |
| 05516 | Dues/Subscriptions | 250.00 | | | 250.00 | 0.00 | 0.00 | 250.00 | 0.00% |
| 05520 | Service Contracts | 90,000.00 | | | 90,000.00 | 58,846.18 | 31,153.82 | 0.00 | 100.00% |
| 05527 | Seminars/Training/Workshops | 1,000.00 | | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | #DIV/0! |
| 05711 | Travel Lodg Airf Mil | 500.00 | | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | #DIV/0! |
| 06440 | Grant Expense | <u>30,780.00</u> | <u>0.00</u> | <u>0.00</u> | <u>30,780.00</u> | <u>2,750.00</u> | <u>0.00</u> | <u>28,030.00</u> | <u>8.93%</u> |
| | | <u>124,130.00</u> | <u>400.00</u> | <u>1,900.00</u> | <u>122,630.00</u> | <u>62,547.59</u> | <u>31,153.82</u> | <u>28,928.59</u> | 51.01% |

City of Socorro
Detail Budget/Actual Transactions - Amendment Report
From 10/1/2016 Through 5/31/2017

001 - GENERAL FUND
00012 - Human Resources

| GL Code | GL Title | Revised Budget | Increase | Decrease | Amended Budget | Actual | Encumbrance | Available Budget | Expended % |
|---------|--------------------------------|-------------------|-----------------|------------------|-------------------|------------------|-----------------|------------------|---------------|
| 05101 | Salaries | 62,205.00 | | | 62,205.00 | 38,950.25 | 0.00 | 23,254.75 | 62.62% |
| 05111 | FICA/Medicare Taxes | 4,900.00 | | | 4,900.00 | 2,979.65 | 0.00 | 1,920.35 | 60.81% |
| 05112 | T.W.C. Payroll Taxes | 284.00 | | | 284.00 | 171.00 | 0.00 | 113.00 | 60.21% |
| 05113 | Health Insurance Premiums | 8,500.00 | | | 8,500.00 | 5,621.44 | 0.00 | 2,878.56 | 66.13% |
| 05114 | Workers Compensation Insurance | 283.00 | | | 283.00 | 77.00 | 0.00 | 206.00 | 27.21% |
| 05115 | Deferred Compensation Benefits | 1,218.00 | 2,285.00 | | 3,503.00 | 1,992.40 | 0.00 | 1,510.60 | 56.88% |
| 05116 | Life Insurance | 96.00 | 100.00 | | 196.00 | 144.41 | 0.00 | 51.59 | 73.68% |
| 05117 | Dental Insurance Expense | 292.00 | | | 292.00 | 163.52 | 0.00 | 128.48 | 56.00% |
| 05118 | Vision Insurance Expense | 63.00 | | | 63.00 | 36.00 | 0.00 | 27.00 | 57.14% |
| 05119 | Employee Assistance Program | 4,680.00 | | | 4,680.00 | 4,680.00 | 0.00 | 0.00 | 100.00% |
| 05201 | Office Expense and Supplies | 1,500.00 | | | 1,500.00 | 1,030.03 | 0.00 | 469.97 | 68.67% |
| 05211 | Postage | 210.00 | | | 210.00 | 0.00 | 0.00 | 210.00 | 0.00% |
| 05314 | Telephone | 710.00 | | | 710.00 | 297.93 | 0.00 | 412.07 | 41.96% |
| 05411 | Legal Fees | 75,000.00 | | 21,500.00 | 53,500.00 | 6,788.54 | 0.00 | 46,711.46 | 12.69% |
| 05510 | Property Insurance | 36.00 | | | 36.00 | 21.00 | 0.00 | 15.00 | 58.33% |
| 05511 | Advertising/Drug Testing | 7,000.00 | | | 7,000.00 | 4,467.70 | 0.00 | 2,532.30 | 63.82% |
| 05516 | Dues/Subscriptions | 2,000.00 | | | 2,000.00 | 360.00 | 0.00 | 1,640.00 | 18.00% |
| 05518 | Liability Insurance | 288.00 | | | 288.00 | 224.00 | 0.00 | 64.00 | 77.78% |
| 05520 | Service Contracts | 17,820.00 | | | 17,820.00 | 10,000.00 | 5,000.00 | 2,820.00 | 84.18% |
| 05521 | Support Activities | 1,674.00 | | | 1,674.00 | 666.68 | 0.00 | 1,007.32 | 39.83% |
| 05526 | Human Resources | 2,000.00 | | | 2,000.00 | 1,300.00 | 600.00 | 100.00 | 95.00% |
| 05527 | Seminars/Training/Workshops | 7,000.00 | | 2,385.00 | 4,615.00 | 2,055.01 | 0.00 | 2,559.99 | 44.53% |
| 05613 | Equipment Repair & Maintenance | 600.00 | | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | #DIV/0! |
| 05711 | Travel Lodg Airf Mil | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 2,577.60 | 0.00 | 1,422.40 | 64.44% |
| 05810 | Property and Equipment | <u>0.00</u> | <u>600.00</u> | <u>0.00</u> | <u>600.00</u> | <u>0.00</u> | <u>0.00</u> | <u>600.00</u> | <u>0.00%</u> |
| | Totals | <u>202,359.00</u> | <u>2,985.00</u> | <u>24,485.00</u> | <u>180,859.00</u> | <u>84,604.16</u> | <u>5,600.00</u> | <u>90,654.84</u> | <u>49.88%</u> |

City of Socorro
Detail Budget/Actual Transactions - Amendment Report
From 10/1/2016 Through 5/31/2017
001 - GENERAL FUND
00013 - Mayor and City Council

| GL Code | GL Title | Revised Budget | Increase | Decrease | Amended Budget | Actual | Encumbrance | Available Budget | Expended % |
|---------|--------------------------------|----------------|----------|----------|----------------|-----------|-------------|------------------|------------|
| 05101 | Salaries | 55,017.00 | | 3,000.00 | 52,017.00 | 31,429.73 | 0.00 | 20,587.27 | 60.42% |
| 05111 | FICA/Medicare Taxes | 4,417.00 | | | 4,417.00 | 2,404.41 | 0.00 | 2,012.59 | 54.44% |
| 05112 | T.W.C. Payroll Taxes | 1,418.00 | | | 1,418.00 | 469.68 | 0.00 | 948.32 | 33.12% |
| 05114 | Workers Compensation Insurance | 254.00 | | | 254.00 | 0.00 | 0.00 | 254.00 | 0.00% |
| 05201 | Office Expense and Supplies | 4,400.00 | 800.00 | | 5,200.00 | 3,293.32 | 251.21 | 1,655.47 | 68.16% |
| 05314 | Telephone | 3,300.00 | | | 3,300.00 | 2,306.52 | 0.00 | 993.48 | 69.89% |
| 05510 | Property Insurance | 117.00 | | | 117.00 | 91.00 | 0.00 | 26.00 | 77.78% |
| 05516 | Dues/Subscriptions | 7,700.00 | 300.00 | | 8,000.00 | 420.81 | 7,533.00 | 46.19 | 99.42% |
| 05518 | Liability Insurance | 1,539.00 | | | 1,539.00 | 1,106.00 | 0.00 | 433.00 | 71.86% |
| 05521 | Support Activities | 0.00 | 50.00 | | 50.00 | 50.00 | 0.00 | 0.00 | 100.00% |
| 05527 | Seminars/Training/Workshops | 5,000.00 | | | 5,000.00 | 3,170.00 | 175.00 | 1,655.00 | 66.90% |
| 05610 | Office Furniture | 500.00 | | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | #DIV/0! |
| 05711 | Travel Lodg Airf Mil | 10,000.00 | | | 10,000.00 | 4,316.92 | 5,264.14 | 418.94 | 95.81% |
| 05810 | Property and Equipment | 0.00 | 2,114.00 | 0.00 | 2,114.00 | 2,114.00 | 0.00 | 0.00 | 100.00% |
| | Totals | 93,662.00 | 3,264.00 | 3,500.00 | 93,426.00 | 51,172.39 | 13,223.35 | 29,030.26 | 68.93% |

City of Socorro
Detail Budget/Actual Transactions - Amendment Report
From 10/1/2016 Through 5/31/2017
001 - GENERAL FUND
00014 - City Clerk

| GL Code | GL Title | Revised Budget | Increase | Decrease | Amended Budget | Actual | Encumbrance | Available Budget | Expended % |
|---------|--------------------------------|-------------------|-----------------|-----------------|-------------------|------------------|-----------------|------------------|----------------|
| 05101 | Salaries | 50,982.00 | | | 50,982.00 | 33,328.00 | 0.00 | 17,654.00 | 65.37% |
| 05111 | FICA/Medicare Taxes | 4,300.00 | | | 4,300.00 | 2,549.53 | 0.00 | 1,750.47 | 59.29% |
| 05112 | T.W.C. Payroll Taxes | 284.00 | | | 284.00 | 171.00 | 0.00 | 113.00 | 60.21% |
| 05113 | Health Insurance Premiums | 8,500.00 | | | 8,500.00 | 5,621.44 | 0.00 | 2,878.56 | 66.13% |
| 05114 | Workers Compensation Insurance | 246.00 | | | 246.00 | 154.00 | 0.00 | 92.00 | 62.60% |
| 05115 | Deferred Compensation Benefits | 956.00 | 1,542.00 | | 2,498.00 | 1,665.44 | 0.00 | 832.56 | 66.67% |
| 05116 | Life Insurance | 96.00 | 55.00 | | 151.00 | 100.75 | 0.00 | 50.25 | 66.72% |
| 05117 | Dental Insurance Expense | 292.00 | | | 292.00 | 163.52 | 0.00 | 128.48 | 56.00% |
| 05118 | Vision Insurance Expense | 63.00 | | | 63.00 | 36.00 | 0.00 | 27.00 | 57.14% |
| 05201 | Office Expense and Supplies | 4,000.00 | | | 4,000.00 | 1,454.85 | 0.00 | 2,545.15 | 36.37% |
| 05211 | Postage | 200.00 | | | 200.00 | 0.00 | 0.00 | 200.00 | 0.00% |
| 05314 | Telephone | 600.00 | | | 600.00 | 347.19 | 0.00 | 252.81 | 57.87% |
| 05411 | Legal Fees | 25,000.00 | | 7,000.00 | 18,000.00 | 9,992.10 | 0.00 | 8,007.90 | 55.51% |
| 05510 | Property Insurance | 45.00 | | | 45.00 | 35.00 | 0.00 | 10.00 | 77.78% |
| 05511 | Advertising/Drug Testing | 28,800.00 | | | 28,800.00 | 6,366.89 | 4,016.58 | 18,416.53 | 36.05% |
| 05515 | County Elections | 23,000.00 | | | 23,000.00 | 19,604.27 | 0.00 | 3,395.73 | 85.24% |
| 05516 | Dues/Subscriptions | 150.00 | 80.00 | | 230.00 | 190.00 | 0.00 | 40.00 | 82.61% |
| 05518 | Liability Insurance | 3,306.00 | 4,094.00 | | 7,400.00 | 4,892.69 | 0.00 | 2,507.31 | 66.12% |
| 05520 | Service Contracts | 6,500.00 | | | 6,500.00 | 805.16 | 3,486.04 | 2,208.80 | 66.02% |
| 05527 | Seminars/Training/Workshops | 1,500.00 | | | 1,500.00 | 75.00 | 0.00 | 1,425.00 | 5.00% |
| 05711 | Travel Lodg Airf Mil | 3,000.00 | | | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00% |
| 05810 | Property and Equipment | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>#DIV/0!</u> |
| | Totals | <u>161,820.00</u> | <u>5,771.00</u> | <u>7,000.00</u> | <u>160,591.00</u> | <u>87,552.83</u> | <u>7,502.62</u> | <u>65,535.55</u> | <u>59.19%</u> |

City of Socorro
Detail Budget/Actual Transactions - Amendment Report
From 10/1/2016 Through 5/31/2017
001 - GENERAL FUND
00015 - Finance Department

| GL Code | GL Title | Revised Budget | Increase | Decrease | Amended Budget | Actual | Encumbrance | Available Budget | Expended % |
|---------|--------------------------------|----------------|-----------|----------|----------------|------------|-------------|------------------|------------|
| 05101 | Salaries | 131,179.00 | | | 131,179.00 | 86,107.97 | 0.00 | 45,071.03 | 65.64% |
| 05103 | Overtime | 1,000.00 | 500.00 | | 1,500.00 | 984.53 | 0.00 | 515.47 | 65.64% |
| 05111 | FICA/Medicare Taxes | 10,116.00 | | | 10,116.00 | 6,662.52 | 0.00 | 3,453.48 | 65.86% |
| 05112 | T.W.C. Payroll Taxes | 851.00 | | | 851.00 | 484.16 | 0.00 | 366.84 | 56.89% |
| 05113 | Health Insurance Premiums | 25,500.00 | | | 25,500.00 | 16,562.52 | 0.00 | 8,937.48 | 64.95% |
| 05114 | Workers Compensation Insurance | 649.00 | | | 649.00 | 231.00 | 0.00 | 418.00 | 35.59% |
| 05115 | Deferred Compensation Benefits | 3,154.00 | 3,300.00 | | 6,454.00 | 4,267.72 | 0.00 | 2,186.28 | 66.13% |
| 05116 | Life Insurance | 212.00 | 400.00 | | 612.00 | 325.52 | 0.00 | 286.48 | 53.19% |
| 05117 | Dental Insurance Expense | 876.00 | | | 876.00 | 448.98 | 0.00 | 427.02 | 51.25% |
| 05118 | Vision Insurance Expense | 189.00 | | | 189.00 | 74.06 | 0.00 | 114.94 | 39.19% |
| 05201 | Office Expense and Supplies | 5,000.00 | | | 5,000.00 | 2,132.73 | 1,267.71 | 1,599.56 | 68.01% |
| 05314 | Telephone | 500.00 | | | 500.00 | 347.19 | 0.00 | 152.81 | 69.44% |
| 05411 | Legal Fees | 8,000.00 | 3,000.00 | | 11,000.00 | 7,501.66 | 0.00 | 3,498.34 | 68.20% |
| 05510 | Property Insurance | 45.00 | | | 45.00 | 35.00 | 0.00 | 10.00 | 77.78% |
| 05512 | Audit Fees | 45,000.00 | | 5,000.00 | 40,000.00 | 30,110.00 | 3,200.00 | 6,690.00 | 83.28% |
| 05513 | Central Appraisal Fees | 65,000.00 | 10,000.00 | | 75,000.00 | 50,494.51 | 0.00 | 24,505.49 | 67.33% |
| 05516 | Dues/Subscriptions | 7,800.00 | | | 7,800.00 | 4,195.19 | 0.00 | 3,604.81 | 53.78% |
| 05517 | Bank Charges | 16,000.00 | 6,500.00 | | 22,500.00 | 15,258.75 | 0.00 | 7,241.25 | 67.82% |
| 05518 | Liability Insurance | 306.00 | 100.00 | | 406.00 | 238.00 | 0.00 | 168.00 | 58.62% |
| 05520 | Service Contracts | 2,000.00 | | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00% |
| 05522 | Tax Collector Fees | 11,000.00 | | | 11,000.00 | 6,510.70 | 0.00 | 4,489.30 | 59.19% |
| 05527 | Seminars/Training/Workshops | 2,500.00 | | 1,000.00 | 1,500.00 | 455.00 | 0.00 | 1,045.00 | 30.33% |
| 05538 | Late Charge | 400.00 | | | 400.00 | 304.20 | 0.00 | 95.80 | 76.05% |
| 05711 | Travel Lodg Airf Mil | 2,000.00 | 1,500.00 | | 3,500.00 | 1,872.35 | 1,500.00 | 127.65 | 96.35% |
| 05810 | Property and Equipment | 0.00 | 1,064.00 | 0.00 | 1,064.00 | 1,064.00 | 0.00 | 0.00 | 100.00% |
| | Totals | 339,277.00 | 26,364.00 | 6,000.00 | 359,641.00 | 236,668.26 | 5,967.71 | 117,005.03 | 67.47% |

City of Socorro
Detail Budget/Actual Transactions - Amendment Report
From 10/1/2016 Through 5/31/2017

001 - GENERAL FUND
00016 - Recreation Centers

| GL Code | GL Title | Revised Budget | Increase | Decrease | Amended Budget | Actual | Encumbrance | Available Budget | Expended % |
|---------|--------------------------------|-------------------|------------------|-----------------|-------------------|-------------------|------------------|-------------------|---------------|
| 05101 | Salaries | 168,789.00 | | | 168,789.00 | 108,202.94 | 0.00 | 60,586.06 | 64.11% |
| 05103 | Overtime | 11,000.00 | | | 11,000.00 | 7,290.53 | 0.00 | 3,709.47 | 66.28% |
| 05111 | FICA/Medicare Taxes | 11,633.00 | | | 11,633.00 | 8,835.17 | 0.00 | 2,797.83 | 75.95% |
| 05112 | T.W.C. Payroll Taxes | 1,701.00 | | | 1,701.00 | 839.55 | 0.00 | 861.45 | 49.36% |
| 05113 | Health Insurance Premiums | 38,640.00 | | 4,500.00 | 34,140.00 | 20,377.72 | 0.00 | 13,762.28 | 59.69% |
| 05114 | Workers Compensation Insurance | 663.00 | | | 663.00 | 77.00 | 0.00 | 586.00 | 11.61% |
| 05115 | Deferred Compensation Benefits | 2,355.00 | 500.00 | | 2,855.00 | 1,846.21 | 0.00 | 1,008.79 | 64.67% |
| 05116 | Life Insurance | 236.00 | 175.00 | | 411.00 | 259.54 | 0.00 | 151.46 | 63.15% |
| 05117 | Dental Insurance Expense | 1,168.00 | | | 1,168.00 | 592.76 | 0.00 | 575.24 | 50.75% |
| 05118 | Vision Insurance Expense | 252.00 | | | 252.00 | 130.50 | 0.00 | 121.50 | 51.79% |
| 05201 | Office Expense and Supplies | 5,000.00 | | | 5,000.00 | 2,485.16 | 2,031.10 | 483.74 | 90.33% |
| 05213 | Uniforms | 1,300.00 | | | 1,300.00 | 747.00 | 384.50 | 168.50 | 87.04% |
| 05311 | Building & Property Maintenan | 13,000.00 | | | 13,000.00 | 5,006.11 | 0.00 | 7,993.89 | 38.51% |
| 05313 | Utilities | 18,000.00 | | | 18,000.00 | 3,671.85 | 0.00 | 14,328.15 | 20.40% |
| 05314 | Telephone | 14,300.00 | 10,000.00 | | 24,300.00 | 16,237.96 | 0.00 | 8,062.04 | 66.82% |
| 05411 | Legal Fees | 1,000.00 | 3,000.00 | | 4,000.00 | 882.10 | 0.00 | 3,117.90 | 22.05% |
| 05510 | Property Insurance | 3,925.00 | | | 3,925.00 | 2,170.00 | 0.00 | 1,755.00 | 55.29% |
| 05511 | Advertising/Drug Testing | 13,000.00 | | | 13,000.00 | 1,217.50 | 8,100.00 | 3,682.50 | 71.67% |
| 05512 | Audit Fees | 250.00 | | | 250.00 | 48.38 | 0.00 | 201.62 | 19.35% |
| 05516 | Dues/Subscriptions | 4,000.00 | | | 4,000.00 | 173.99 | 0.00 | 3,826.01 | 4.35% |
| 05518 | Liability Insurance | 1,885.00 | 800.00 | | 2,685.00 | 1,736.00 | 0.00 | 949.00 | 64.66% |
| 05520 | Service Contracts | 17,500.00 | | 4,000.00 | 13,500.00 | 6,581.61 | 1,636.58 | 5,281.81 | 60.88% |
| 05521 | Support Activities | 72,000.00 | | | 72,000.00 | 26,253.98 | 30,277.00 | 15,469.02 | 78.52% |
| 05523 | Equipment Rental/Lease | 1,150.00 | 6,000.00 | | 7,150.00 | 2,157.29 | 2,558.72 | 2,433.99 | 65.96% |
| 05527 | Seminars/Training/Workshops | 3,500.00 | | | 3,500.00 | 615.00 | 2,000.00 | 885.00 | 74.71% |
| 05548 | Events | 8,000.00 | | | 8,000.00 | 4,651.45 | 2,100.00 | 1,248.55 | 84.39% |
| 05612 | Vehicle Repair & Maintenance | 2,000.00 | | | 2,000.00 | 494.43 | 800.00 | 705.57 | 64.72% |
| 05613 | Equipment Repair & Maintenance | 1,600.00 | | | 1,600.00 | 243.83 | 800.00 | 556.17 | 65.24% |
| 05614 | Vehicle Fuel | 3,000.00 | | | 3,000.00 | 1,117.98 | 0.00 | 1,882.02 | 37.27% |
| 05711 | Travel Lodg Airf Mil | 3,500.00 | 3,000.00 | | 6,500.00 | 4,514.29 | 1,520.00 | 465.71 | 92.84% |
| 05810 | Property and Equipment | <u>14,275.00</u> | <u>0.00</u> | <u>0.00</u> | <u>14,275.00</u> | <u>2,179.27</u> | <u>0.00</u> | <u>12,095.73</u> | <u>15.27%</u> |
| | Totals | <u>438,622.00</u> | <u>23,475.00</u> | <u>8,500.00</u> | <u>453,597.00</u> | <u>231,637.10</u> | <u>52,207.90</u> | <u>169,752.00</u> | <u>62.58%</u> |

City of Socorro
Detail Budget/Actual Transactions - Amendment Report
From 10/1/2016 Through 5/31/2017

001 - GENERAL FUND
00025 - Information Technology

| GL Code | GL Title | Revised Budget | Increase | Decrease | Amended Budget | Actual | Encumbrance | Available Budget | Expended % |
|---------|---------------------------------|---------------------|-------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------|
| 05101 | Salaries | 50,003.00 | | | 50,003.00 | 33,328.00 | 0.00 | 16,675.00 | 66.65% |
| 05111 | FICA/Medicare Taxes | 2,410.00 | 1,415.00 | | 3,825.00 | 2,549.53 | 0.00 | 1,275.47 | 66.65% |
| 05112 | T.W.C. Payroll Taxes | 284.00 | | | 284.00 | 171.00 | 0.00 | 113.00 | 60.21% |
| 05113 | Health Insurance Premiums | 9,660.00 | | | 9,660.00 | 5,304.48 | 0.00 | 4,355.52 | 54.91% |
| 05114 | Workers Compensation Insurance | 139.00 | | | 139.00 | 0.00 | 0.00 | 139.00 | 0.00% |
| 05115 | Deferred Compensation Benefits | 1,500.00 | | | 1,500.00 | 1,330.80 | 0.00 | 169.20 | 88.72% |
| 05116 | Life Insurance | 87.00 | 55.00 | | 142.00 | 93.89 | 0.00 | 48.11 | 66.12% |
| 05117 | Dental Insurance Expense | 292.00 | | | 292.00 | 122.64 | 0.00 | 169.36 | 42.00% |
| 05118 | Vision Insurance Expense | 63.00 | | | 63.00 | 31.50 | 0.00 | 31.50 | 50.00% |
| 05201 | Office Expense and Supplies | 3,000.00 | 500.00 | | 3,500.00 | 2,676.43 | 207.35 | 616.22 | 82.39% |
| 05212 | Tools and Supplies | 0.00 | 200.00 | | 200.00 | 124.99 | 0.00 | 75.01 | 62.50% |
| 05213 | Uniforms | 1,000.00 | | 600.00 | 400.00 | 254.00 | 0.00 | 146.00 | 63.50% |
| 05311 | Building & Property Maintenance | 2,000.00 | | | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00% |
| 05520 | Service Contracts | 55,000.00 | | | 55,000.00 | 35,188.01 | 14,113.04 | 5,698.95 | 89.64% |
| 05527 | Seminars/Training/Workshops | 5,000.00 | | 4,000.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 05613 | Equipment Repair & Maintenance | 3,000.00 | | | 3,000.00 | 1,148.27 | 496.73 | 1,355.00 | 54.83% |
| 05711 | Travel Lodg Airf Mil | <u>2,500.00</u> | <u>0.00</u> | <u>0.00</u> | <u>2,500.00</u> | <u>1,726.96</u> | <u>0.00</u> | <u>773.04</u> | <u>69.08%</u> |
| | Totals | <u>135,938.00</u> | <u>2,170.00</u> | <u>4,600.00</u> | <u>133,508.00</u> | <u>84,050.50</u> | <u>14,817.12</u> | <u>34,640.38</u> | <u>74.05%</u> |
| | Grand Totals | <u>8,419,802.00</u> | <u>323,483.00</u> | <u>323,441.00</u> | <u>8,419,844.00</u> | <u>4,827,984.13</u> | <u>413,391.64</u> | <u>3,178,468.23</u> | <u>62.25%</u> |
| | | | | | 42.00 | | | | |

Vacant
Mayor

Rene Rodriguez
At Large
Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

DATE: August 17, 2017
TO: MAYOR AND CITY COUNCIL
FROM: Job Terrazas, Administrative Assistant
CC: Adriana Rodarte, City Manager

SUBJECT:

Introduction, First Reading and Calling for a public hearing of ordinance___; an ordinance for the proposed amendment to the City of Socorro Master Plan, and rezoning of Tract 5-K-2, Leigh Clark Survey 293, at 1120 Visa Rd. from Unclassified to C-2 (General Commercial) to sell the property as commercial.

SUMMARY:

The property matter of this request is 1,064' feet west from Gateway East Blvd. This property has an estimated area of 26,223 sq. ft. (0.602 acres), owned by Anthony and Celia Padilla, 401 Yamaha Dr., Socorro, TX 79927.

BACKGROUND:

This lot is part of an area that was annexed to Socorro in 2002 with no zoning classification. Petitioner is asking for a commercial zoning to sell the property. This case was tabled on July 18 to obtain clarification from the applicant on the proposed land use.

The current land use: Vacant Land
Proposed land use: Commercial
Per the future land use map: Future Development Reserve
Adjacent Land Uses: North: M-1, South: N/A, East: R-1, West: C-2

STATEMENT OF THE ISSUE:

The owner of this property stated that they will put the property for sale but want to publish it as a commercial lot. One of the potential buyers would like to use the land to park a truck but will not perform any mechanic work.

STAFF RECOMMENDATION:

The Planning and Zoning Commission recommends APPROVAL with the condition to build a solid wall along the residential zone.

Vacant
Mayor

Rene Rodriguez
At Large
Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

ORDINANCE ____

AN ORDINANCE CHANGING THE ZONING OF TRACT 5-K-2, LEIGH CLARK SURVEY 293, AT 1120 VISA RD., IS CHANGED FROM UNCLASSIFIED TO C-2 (GENERAL COMMERCIAL)

NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF SOCORRO, TEXAS:

That pursuant to Chapter 46 of the Codification of Ordinances of the City of Socorro, Texas, the Zoning Ordinance of the City of Socorro, as amended, the zoning of Tract 5-K-2, Leigh Clark Survey 293, located at 1120 Visa Rd., has been changed from Unclassified to C-2 (General Commercial).

READ, APPROVED AND ADOPTED this _____ day of _____ 2017.

CITY OF SOCORRO, TEXAS

Rene Rodriguez, Mayor Pro-Tem

ATTEST:

Olivia Navarro, City Clerk

APPROVED AS TO FORM:

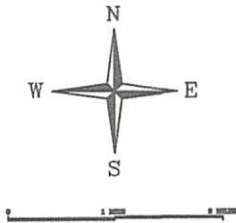
James A. Martinez
Socorro City Attorney

APPROVED AS TO CONTENT:

Adriana Rodarte, City Manager

Introduction and First Reading: August 17, 2017

Second Reading and Adoption:



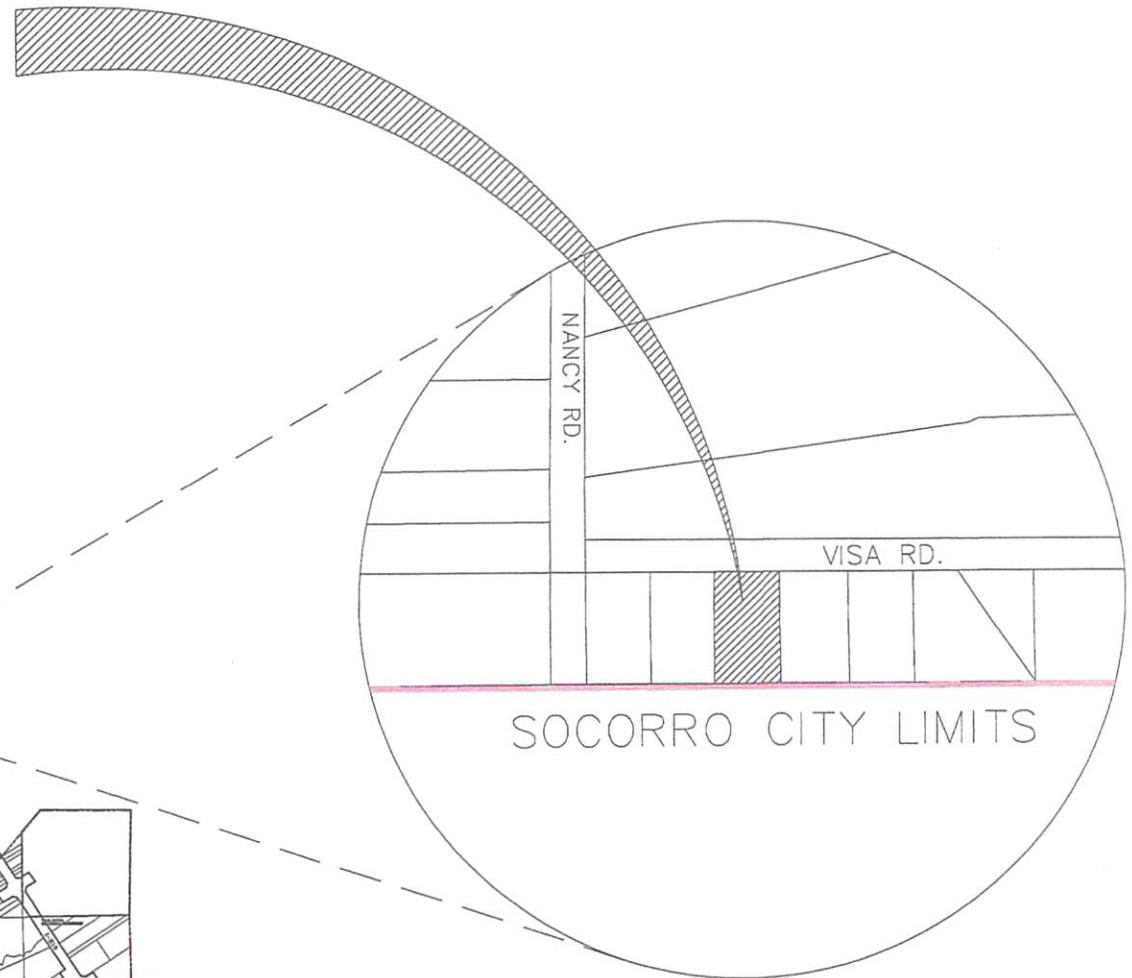
PROJECT SITE;
1120 Visa Rd.
Tr. 5-K-2, ABST 6257
Leigh Clark Surv. 293



CITY OF SOCORRO

LOCATION MAP

Scale: AS SHOWN



Planning and Zoning Department

800 N. Rio Vista Socorro, Texas 79927 Tel. (512) 872-8531 Fax (512) 872-8673



PLANNING AND ZONING DEPARTMENT

Request for Rezoning

1. Name: Anthony and Celia Padilla
Address: 401 Yamaha, Socorro TX Phone: (915) 851-1023
Representative: _____
Address: _____ Phone: _____
2. Property Location: 1120 Visa
Legal Description: Leigh Clark Surv 293 ABST 6257 TR 5-K-2

If legal description is not available, a metes and bounds description will be required.

| | | |
|---|--|-----------------------------------|
| <u>.602 ac</u> Area (Sq. ft. or Acreage) | <u>unclassified</u> Current Zoning | <u>vacant</u> Current Land Use |
| <u>C2 General Commercial</u> Proposed Zoning | <u>Commercial</u> Proposed Land Use | |

3. All owners of record must sign document.

Anthony Padilla _____
Celia Padilla _____

Each item on this form must be completed and all exhibits must be submitted before this request can be scheduled for a public hearing.

Rezoning per parcel/tract: Less than one acre - \$650.00
1 to 10 acres - \$750.00
10.1 to 30 acres - \$950.00
30.1 to 50 acres - \$1,150.00
50.1 to 75 acres - \$1,400.00
75.1 or more - \$1,650.00

ALL FEES ARE NONREFUNDABLE

860 N. Rio Vista • Socorro, Texas 79927 • Tel: (915) 872-8531 • Fax: (915) 872-8673 • www.socorrotexas.org

Vacant
Mayor

Rene Rodriguez
At Large
Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

DATE: August 17, 2017
TO: MAYOR AND CITY COUNCIL
FROM: Job Terrazas, Administrative Assistant
CC: Adriana Rodarte, City Manager

SUBJECT:

Introduction, First Reading and calling for a public hearing of ordinance ____; an ordinance for the proposed rezoning of Tracts 13C, 14B, 13D, 14C and 14A, Socorro Grant, Block 7 at 9965 Alameda Ave. from R-1 (Single Family Residential) to C-2 (General Commercial) for an office and retail use.

SUMMARY:

The property matter of this request is located 450' feet from the intersection of Alameda Ave. and Moon Rd. This property has an estimated area of 20,404 sf. (0.4684 acres), owned by Citiso Investments LLC, and represented by Joseph Austin and Edmundo Rubio.

BACKGROUND:

The current land use: R-1, Single Family Residential
Proposed land use: C-2, General Commercial
Per our Future Land Use map, the projected use for this property is Commercial

Adjacent Land Uses: North: C-2, General Commercial
South: C-1, Light Commercial
East: A-1, Agricultural
West: RM-2, Residential Mobile Home Park

Per the Flood Insurance Rate Maps, the referenced property lies within Zone X. This property is outside the flood zone. (FEMA Panel# 480212 0236-B)

STATEMENT OF THE ISSUE:

Petitioner is asking for a commercial zoning classification to use for office and retail. The current zoning classification does not allow this type of land use.

STAFF RECOMMENDATION:

The Planning and Zoning Commission recommends APPROVAL with the condition to build a solid wall along the residential zone.

Vacant
Mayor

Rene Rodriguez
At Large
Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

ORDINANCE _____

AN ORDINANCE CHANGING THE ZONING OF TRACTS 13-C, 14-B, 13-D, 14-C AND 14-A, BLOCK 7, SOCORRO GRANT, AT 9965 ALAMEDA AVE., IS CHANGED FROM R-1 (SINGLE FAMILY RESIDENTIAL) TO C-2 (GENERAL COMMERCIAL) AND IMPOSING CONDITIONS.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF SOCORRO, TEXAS:

That pursuant to Chapter 46 of the Codification of Ordinances of the City of Socorro, Texas, the Zoning Ordinance of the City of Socorro the zoning of Tracts 13-C, 14-B, 13-D, 14-C and 14-A, Block 7, Socorro Grant, located at 9965 Alameda Ave., has been changed from R-1 (Single Family Residential) to C-2 (General Commercial) with the condition that a solid fence be built along the residential zone.

READ, APPROVED AND ADOPTED this _____ day of _____ 2017.

CITY OF SOCORRO, TEXAS

Rene Rodriguez, Mayor Pro-Tem

ATTEST:

Olivia Navarro, City Clerk

APPROVED AS TO FORM:

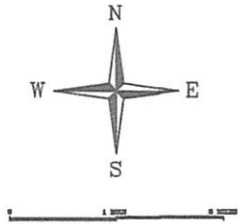
James A. Martinez
Socorro City Attorney

APPROVED AS TO CONTENT:

Adriana Rodarte, City Manager

Introduction and First Reading: August 17, 2017

Second Reading and Adoption:



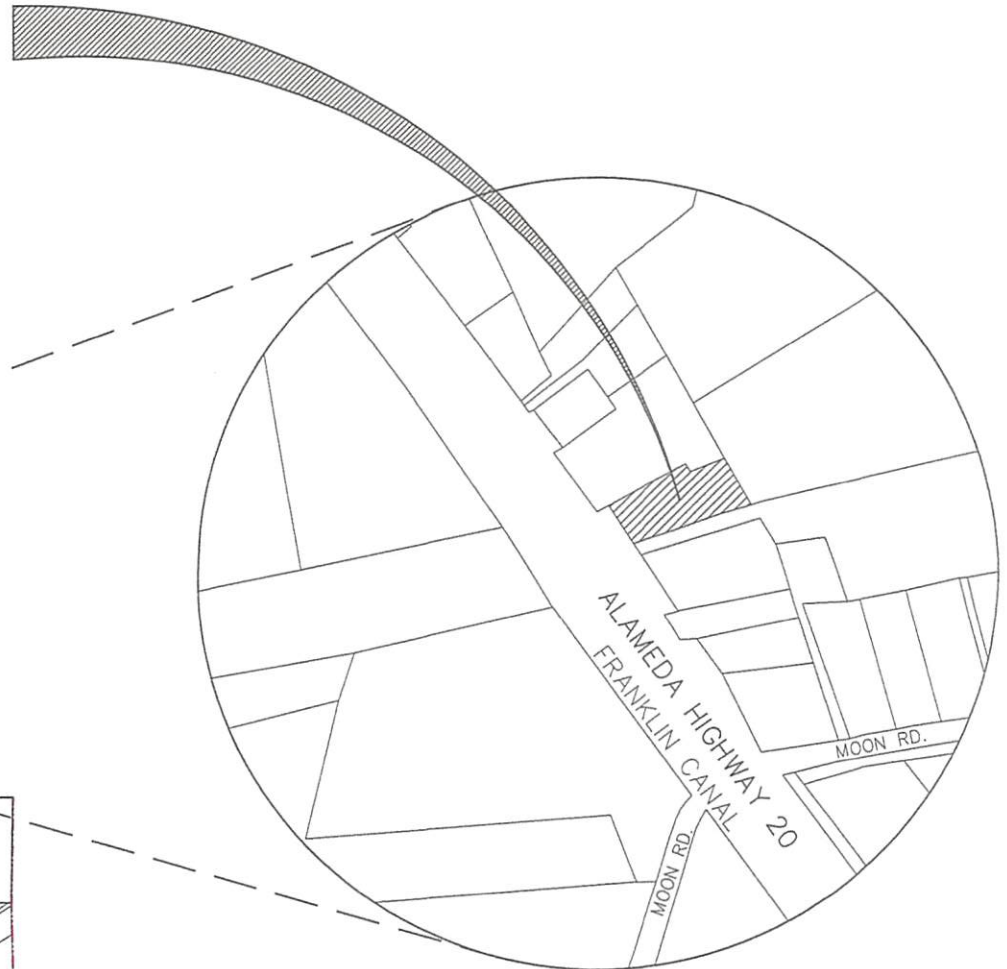
PROJECT SITE;
9965 Alameda Ave.
Tracts 13C,14B,13D,14C,14A, Blk.7
Socorro Grant



CITY OF SOCORRO

LOCATION MAP

Scale: AS SHOWN



Planning and Zoning Department

860 N. Rio Vista Socorro, Texas 79927 Tel. (515) 872-8531 Fax (515) 872-8673



PLANNING AND ZONING DEPARTMENT
REQUEST TO AMEND ZONING MAP AND/OR
CITY OF SOCORRO MASTER PLAN

1. Name: Citiso Investments, LLC

Address: P.O. Box 600 Clint, TX 79836 Phone: (915) 851-4035

Representative: Joseph Austin (OR) Edmundo Rubio

Address: 221 N. Kansas ste 1700 El Paso, TX 79901 Phone: (915) 546-5364

Email Address: joseph.austin@kempsmith.com

2. Property Location: 9965 Alameda Ave Socorro, TX 79927

Legal Description: Tracts 13C, 14B, 13D, 14C and 14A, Block 7, Socorro Grant

If legal description is not available, a metes and bounds description will be required.

| | |
|-------------------------------|----------------------|
| <u>20, 404-.4684 acre R-1</u> | <u>Home</u> |
| Area (Sq. ft. or Acreage) | Current Land Use |
| <u>C-2</u> | <u>Office/Retail</u> |
| Proposed Zoning | Proposed Land Use |

3. All owners of record must sign document.

Note: Each item on this form must be completed and all supporting documentation must be submitted before this request can be scheduled for a public hearing.

[Signature] 5-15-17
Representative/Owner Date

ALL FEES ARE NON-REFUNDABLE

Vacant
Mayor

Rene Rodriguez
At Large
Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

DATE: August 17, 2017
TO: MAYOR AND CITY COUNCIL
FROM: Job Terrazas, Administrative Assistant
CC: Adriana Rodarte, City Manager

SUBJECT:

Introduction, First Reading and calling for a public hearing of ordinance ___; an ordinance for the proposed amendment to the City of Socorro Master Plan, and rezoning of Lot 10, Block 1, Mary Lou Park at 10839 North Loop Dr. from R-1 (Single Family Residential) to C-2 (General Commercial) for retail use.

SUMMARY:

The property matter of this request is 670' feet from the intersection of Horizon Blvd. and North Loop Dr. This property has an estimated area of 9,230 sq. ft. (0.21 acres), owned by Raul Dozal, 328 Rancho Viejo, Socorro, TX 79927.

BACKGROUND:

The current land use: R-1 (Single Family Residential)
Proposed land use: C-2 (General Commercial)

According to our Future Land Use Map, the projected use for this property is: Rural Estates

Adjacent Land Uses: North: R-1 (SFR) South: C-2 (GC) East: R-1 (SFR) West: C-2 (GC)

STATEMENT OF THE ISSUE:

Petitioner is asking for a commercial zoning classification to for retail use. The current zoning classification does not allow this type of land use.

STAFF RECOMMENDATION:

The Planning and Zoning Commission recommends APPROVAL with the condition to build a solid wall along the residential zone.

Vacant
Mayor

Rene Rodriguez
At Large
Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

ORDINANCE ____

AN ORDINANCE CHANGING THE ZONING OF LOT 10, BLOCK 1, MARY LOU PARK, AT 10839 NORTH LOOP RD., IS CHANGED FROM R-1 (SINGLE FAMILY RESIDENTIAL) TO C-2 (GENERAL COMMERCIAL) AND CONDITIONS IMPOSED.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF SOCORRO, TEXAS:

That pursuant to Chapter 46 of the Codification of Ordinances of the City of Socorro, Texas, the Zoning Ordinance of the City of Socorro, as amended, the zoning of Lot 10, Block 1, Mary Lou Park, located at 10839 North Loop Rd., has been changed from R-1 (Single Family Residential) to C-2 (General Commercial) with the condition that a solid fence be built along the residential zone.

READ, APPROVED AND ADOPTED this ____ day of ____ 2017.

CITY OF SOCORRO, TEXAS

Rene Rodriguez, Mayor Pro-Tem

ATTEST:

Olivia Navarro, City Clerk

APPROVED AS TO FORM:

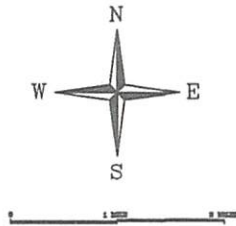
James A. Martinez
Socorro City Attorney

APPROVED AS TO CONTENT:

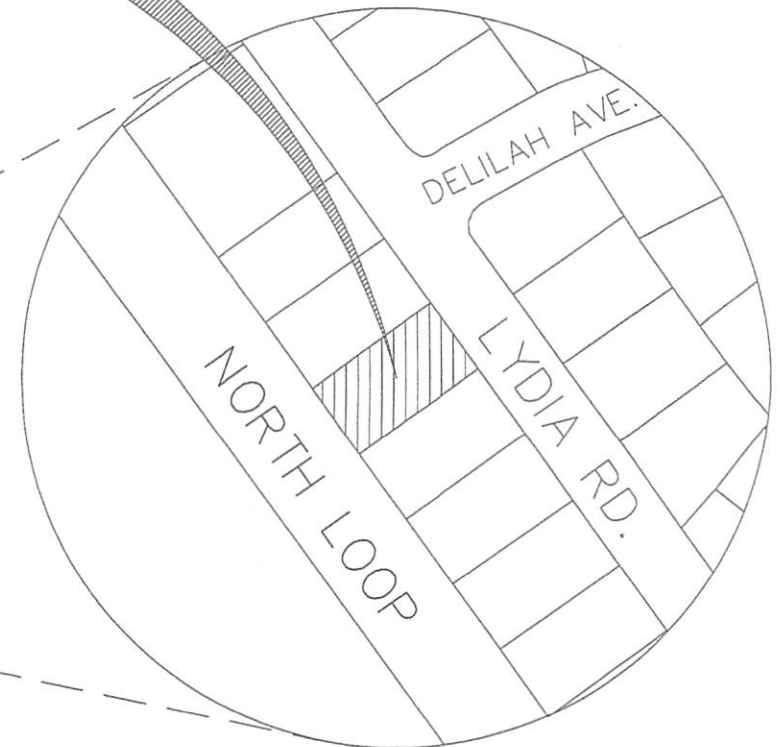
Adriana Rodarte, City Manager

Introduction and First Reading: August 17, 2017

Second Reading and Adoption:



PROJECT SITE;
10839 North Loop Dr.
Lot 10, Block 1
Mary Lou Park



CITY OF SOCORRO

LOCATION MAP

Scale: AS SHOWN



Planning and Zoning Department

840 N. Rio Vista Socorro, Texas 79927 Tel. (512) 872-5531 Fax (512) 872-5673



PLANNING AND ZONING DEPARTMENT
REQUEST TO AMEND ZONING MAP AND/OR
CITY OF SOCORRO MASTER PLAN

1. Name: Raul R. Dozal
Address: 328 Rancho Viejo Phone: (915) 540-3095
Representative: _____
Address: _____ Phone: _____
Email Address: _____

2. Property Location: 10839 North Loop
Legal Description: Block 1, Lot 10 Mary Lou Park

If legal description is not available, a metes and bounds description will be required.

| | | |
|--|------------------------------|--|
| <u>9230</u> Area (Sq. ft. or Acreage) | <u>R-1</u> Current Zoning | <u>Residential</u> Current Land Use |
| <u>C-2</u> Proposed Zoning | | <u>comercial</u> Proposed Land Use |

3. All owners of record must sign document.

Raul Dozal 6-6-2017

Note: Each item on this form must be completed and all supporting documentation must be submitted before this request can be scheduled for a public hearing.

Raul Dozal 6-6-2017
Representative/Owner Date

ALL FEES ARE NON-REFUNDABLE

Vacant
Mayor

Rene Rodriguez
At Large
Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

DATE: August 17, 2017
TO: MAYOR AND CITY COUNCIL
FROM: Job Terrazas, Administrative Assistant
CC: Adriana Rodarte, City Manager

SUBJECT:

Introduction, First Reading and calling for a public hearing of ordinance___; an ordinance for the proposed amendment to the City of Socorro Master Plan, and rezoning of Tracts 8 and 15, Block 4, Socorro Grant, from A-1 (Agricultural) to a combination of C-2, General Commercial and R-2, Medium Density Residential for a proposed subdivision.

SUMMARY:

The property matter of this request is along Old Hueco Tanks Rd. This property has an estimated area of 75.96 acres, owned by Julie Minerva Andress and Guy Carlos Andress.

BACKGROUND:

The current land use: A-1, Agricultural
Per the Flood Insurance Rate Maps, the referenced property lies within Zone X. This property is outside the flood zone. (FEMA Panel# 480212 0236-B)
Proposed land use: Residential and Commercial

Adjacent land uses: North: A-1, Agricultural
South: R-1, Single Family Residential
East: A-1, Agricultural
West: C-2, General Commercial

STATEMENT OF THE ISSUE:

Petitioner is asking for a combination of general commercial and medium density residential for a future subdivision. The current zoning classification does not allow this type of land use.

STAFF RECOMMENDATION:

The Planning and Zoning Commission recommends APPROVAL to comply with a previously signed agreement between the property owner and the City for the dedication of additional right of way for the Old Hueco Tanks Rd. expansion.

Vacant
Mayor

Rene Rodriguez
At Large
Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

ORDINANCE ____

AN ORDINANCE CHANGING THE ZONING OF TRACTS 8 AND 15, BLOCK 4, SOCORRO GRANT IS CHANGED FROM A-1 (AGRICULTURAL) TO A COMBINATION OF R-2 (MEDIUM DENSITY RESIDENTIAL) AND C-2 (GENERAL COMMERCIAL)

NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF SOCORRO, TEXAS:

That pursuant to Chapter 46 of the Codification of Ordinances of the City of Socorro, Texas, the Zoning Ordinance of the City of Socorro, as amended, the zoning of Tracts 8 and 15, Block 4, Socorro Grant has been changed from A-1 (Agricultural) to a combination of R-2 (Medium Density Residential) and C-2 (General Commercial).

READ, APPROVED AND ADOPTED this _____ day of _____ 2017.

CITY OF SOCORRO, TEXAS

Rene Rodriguez, Mayor Pro-Tem

ATTEST:

Olivia Navarro, City Clerk

APPROVED AS TO FORM:

James A. Martinez
Socorro City Attorney

APPROVED AS TO CONTENT:

Adriana Rodarte, City Manager

Introduction and First Reading: August 17, 2017

Second Reading and Adoption:



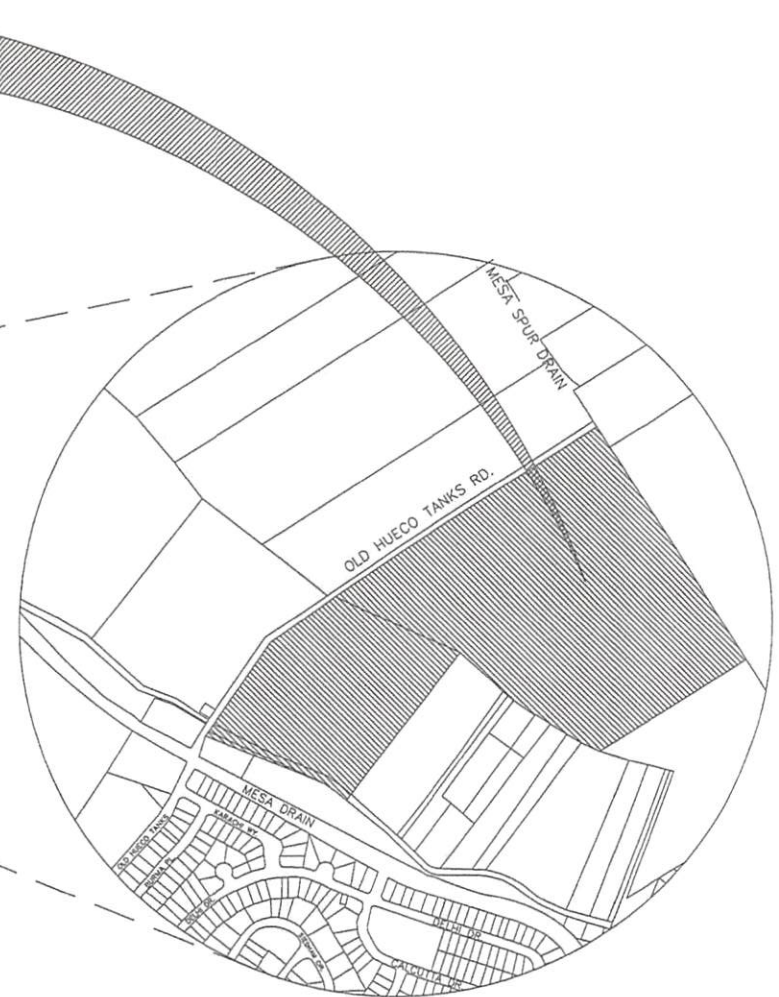
PROJECT SITE;
Off Of Old Hueco Tanks Road
A Portion Of Tr. 8 & 15, 4, Blk.4
Socorro Grant



CITY OF SOCORRO

LOCATION MAP

Scale: AS SHOWN



Planning and Zoning Department

560 N. Rio Vista Socorro, Texas 79927 Tel. (515) 872-8531 Fax (515) 872-8673

Vacant
Mayor

Rene Rodriguez
At Large
Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

DATE: August 17, 2017
TO: MAYOR AND CITY COUNCIL
FROM: Job Terrazas, Administrative Assistant
CC: Adriana Rodarte, City Manager

SUBJECT:

Introduction, First Reading and calling for a public hearing of ordinance___; an ordinance for the proposed amendment to the City of Socorro Master Plan, and rezoning of Lots 104 and 105, Moon Addition #2 Replat located at 166 & 172 Moon Rd. from R-1 (Single Family Residential) to C-1 (Light Commercial) for a Commercial Retail Center.

SUMMARY:

The property matter of this request is located 650 feet from the intersection of Alameda Ave. and Moon Rd. These properties have an estimated area of 20,038 sq. ft. (0.46 acres), owned by Olga Sanchez, 224 Isaiah Dr., Socorro, TX 79927.

BACKGROUND:

The Planning and Zoning Commission considered this request on July 18 and ruled that the best zoning for this property is C-1 instead of the C-2 that was requested by the applicant. The owner agrees to this decision.

The current land use: R-1, Single Family Residential

Proposed land use: C-1, Light Commercial

According to our Future Land Use Map, the projected use for this property is: Rural Residential
Per the Flood Insurance Rate Maps, this property is in Zone X.

Adjacent land uses:

North: RM-2, Residential Mobile Home Park, South: R-1, Single Family Residential
East: C-1, Light Commercial, West: C-2, General Commercial

STATEMENT OF THE ISSUE:

Petitioner is asking for a general commercial classification to establish a commercial retail center. The current zoning classification does not allow this type of land use.

STAFF RECOMMENDATION:

The Planning and Zoning Commission recommends APPROVAL of a C-1, Light Commercial zone.

Vacant
Mayor

Rene Rodriguez
At Large
Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

ORDINANCE ____

AN ORDINANCE CHANGING THE ZONING OF LOTS 104 AND 105, MOON ADDITION #2 Replat, AT 166 AND 172 MOON RD., IS CHANGED FROM R-1 (SINGLE FAMILY RESIDENTIAL) TO C-1 (LIGHT COMMERCIAL)

NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF SOCORRO, TEXAS:

That pursuant to Chapter 46 of the Codification of Ordinances of the City of Socorro, Texas, the Zoning Ordinance of the City of Socorro, as amended, the zoning of Lots 104 and 105, Moon Addition #2 Replat, located at 166 and 172 Moon Rd., has been changed from R-1 (Single Family Residential) to C-1 (Light Commercial).

READ, APPROVED AND ADOPTED this _____ day of _____ 2017.

CITY OF SOCORRO, TEXAS

Rene Rodriguez, Mayor Pro-Tem

ATTEST:

Olivia Navarro, City Clerk

APPROVED AS TO FORM:

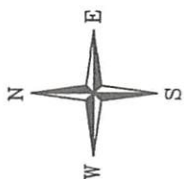
James A. Martinez
Socorro City Attorney

APPROVED AS TO CONTENT:

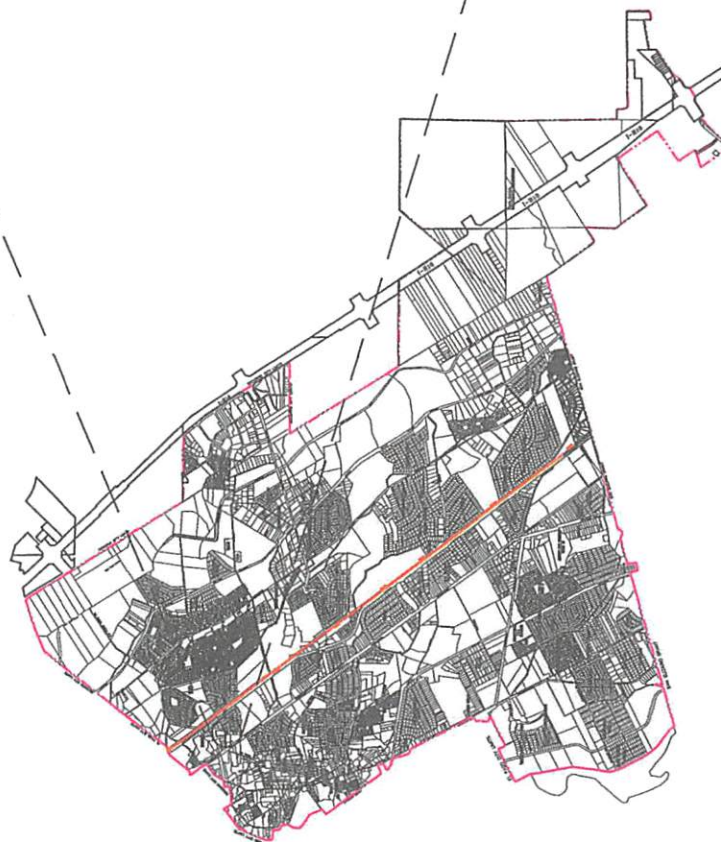
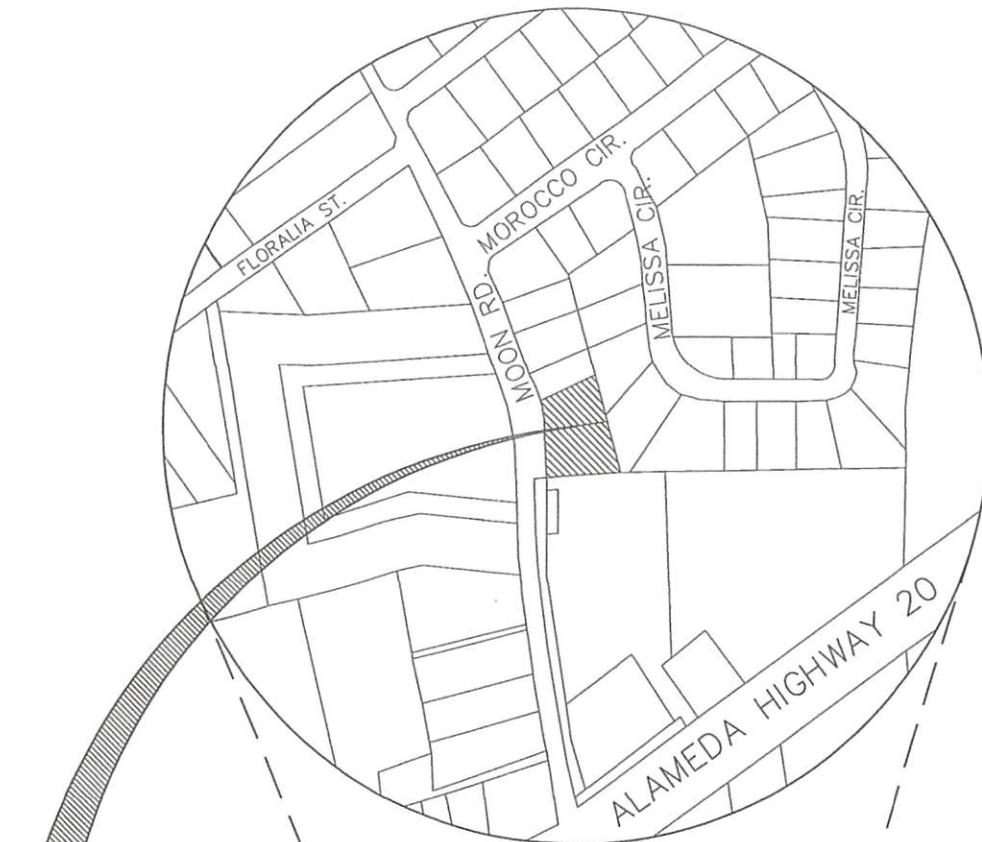
Adriana Rodarte, City Manager

Introduction and First Reading: August 17, 2017

Second Reading and Adoption:



PROJECT SITE;
166 & 172 N. Moon Road
Lot 104, 105
Moon Addition #2 Replat



CITY OF SOCORRO

LOCATION MAP

Scale: AS SHOWN





PLANNING AND ZONING DEPARTMENT
REQUEST TO AMEND ZONING MAP AND/OR
CITY OF SOCORRO MASTER PLAN

1. Name: Olga G. Sanchez
Address: 224 Isaiah Dr. Phone: 373-7351
Representative: _____
Address: _____ Phone: _____
Email Address: _____

2. Property Location: 172, 166 Lot 104, 105 of North Moon Rd.
Legal Description: Moon Addition #2 Replat Lot 104, Lot 105

If legal description is not available, a metes and bounds description will be required.

| | | |
|---------------------------|----------------|-------------------|
| <u>104, 8901sf</u> | <u>R-1</u> | <u>Vacant</u> |
| <u>105, 11,137sf</u> | | |
| Area (Sq. ft. or Acreage) | Current Zoning | Current Land Use |
| <u>C-2</u> | | <u>commercial</u> |
| Proposed Zoning | | Proposed Land Use |

3. All owners of record must sign document.

Olga G. Sanchez _____

Note: Each item on this form must be completed and all supporting documentation must be submitted before this request can be scheduled for a public hearing.

Olga G. Sanchez _____
Representative/Owner Date 6/6/2017

ALL FEES ARE NON-REFUNDABLE

Vacant
Mayor

Rene Rodriguez
At Large
Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

DATE: August 17, 2017
TO: MAYOR AND CITY COUNCIL
FROM: Job Terrazas, Administrative Assistant
CC: Adriana Rodarte, City Manager

SUBJECT:

Consider and Take Action on the proposed amendment to the City of Socorro Master Plan, and rezoning of Tract 4-D-1, Block 1, Socorro Grant, at 1069 Coker Rd. from RE (Rural Estates) to M-1 (Light Industrial) for Heavy Equipment Operations.

SUMMARY:

The property matter of this request is northerly located at 460 feet from the intersection of Worsham Rd. and Coker Rd. This property has an estimated area of 162,843 sq. ft. (3.8262 acres), owned by Jose Pablo Acosta, 9858 Sayers., El Paso, TX 79927.

BACKGROUND:

This is a follow up requested by Council to make sure that the applicant installed a concrete slab for their oil changes to protect the soil from hazardous materials.

Per our Future Land Use map, the projected land use for this property is: Rural Residential. According to the Flood Insurance Rate Maps, the referenced property lies within **Zone AO**. This area has a 1% or greater chance of shallow flooding each year, usually in the form of sheet flow, with an average depth ranging from 1 to 3 feet.

Adjacent Land Uses:

North: R-1 (SFR), South: A-1 (Agri.), East: Unclassified, West: A-1 (Agri.)

STATEMENT OF THE ISSUE:

Petitioner is asking for M-1 classification to allow the storage of heavy equipment within the property. This City of Socorro is currently working on a systematic approach to detect existing zoning violations. The owner of this property was detected with heavy equipment within the yard and a N.O.V. was issued.

STAFF RECOMMENDATION:

The Planning and Zoning Commission recommends **DENIAL.**

Vacant
Mayor

Rene Rodriguez
At Large
Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

ORDINANCE ____

AN ORDINANCE CHANGING THE ZONING OF TRACT 4-D-1, BLOCK 1, SOCORRO GRANT, AT 1069 COKER RD., IS CHANGED FROM RE (RURAL ESTATES) TO M-1 (LIGHT INDUSTRIAL).

NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF SOCORRO, TEXAS:

That pursuant to Chapter 46 of the Codification of Ordinances of the City of Socorro, Texas, the Zoning Ordinance of the City of Socorro, as amended, the zoning of Tract 4-D-1, Block 1, Socorro Grant, located at 1069 Coker Rd., has been changed from RE (Rural Estates) to M-1 (Light Industrial).

READ, APPROVED AND ADOPTED this _____ day of _____ 2017.

CITY OF SOCORRO, TEXAS

Rene Rodriguez, Mayor Pro-Tem

ATTEST:

Olivia Navarro, City Clerk

APPROVED AS TO FORM:

James A. Martinez
Socorro City Attorney

APPROVED AS TO CONTENT:

Adriana Rodarte, City Manager

Introduction and First Reading: August 17, 2017

Second Reading and Adoption:



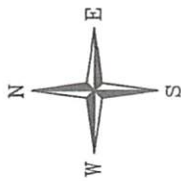
PLANNING AND ZONING DEPARTMENT
REQUEST TO AMEND ZONING MAP AND/OR
CITY OF SOCORRO MASTER PLAN

1. Name: Jose Pablo Acosta
Address: 1069 coker Rd Phone: _____
Representative: _____
Address: 9858 Sayess OR Phone: 915-412-1366
Email Address: _____
2. Property Location: 1069 coker Rd Socorro, Tx
Legal Description: 40114460 tract 04D1 Block 1
If legal description is not available, a metes and bounds description will be required.
- | | | |
|---|------------------------------|--|
| <u>3.8262 ac</u> Area (Sq. ft. or Acreage) | <u>A-1</u> Current Zoning | <u>heavy equipment and semis backhoe, front loader, dump truck etc</u> Current Land Use |
| <u>M-1</u> Proposed Zoning | | <u>Heavy equipment operations</u> Proposed Land Use |
3. All owners of record must sign document.
- _____

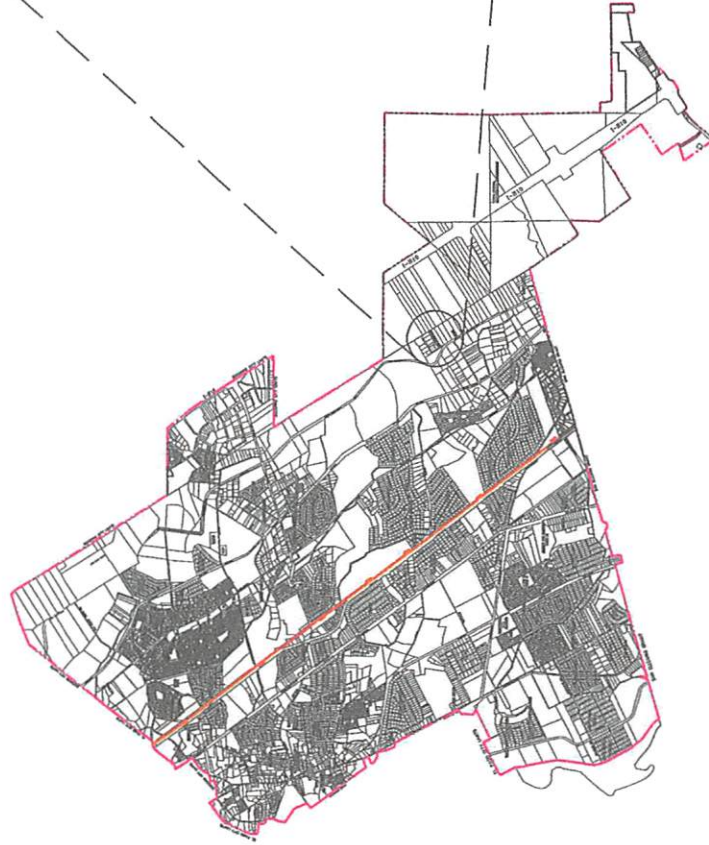
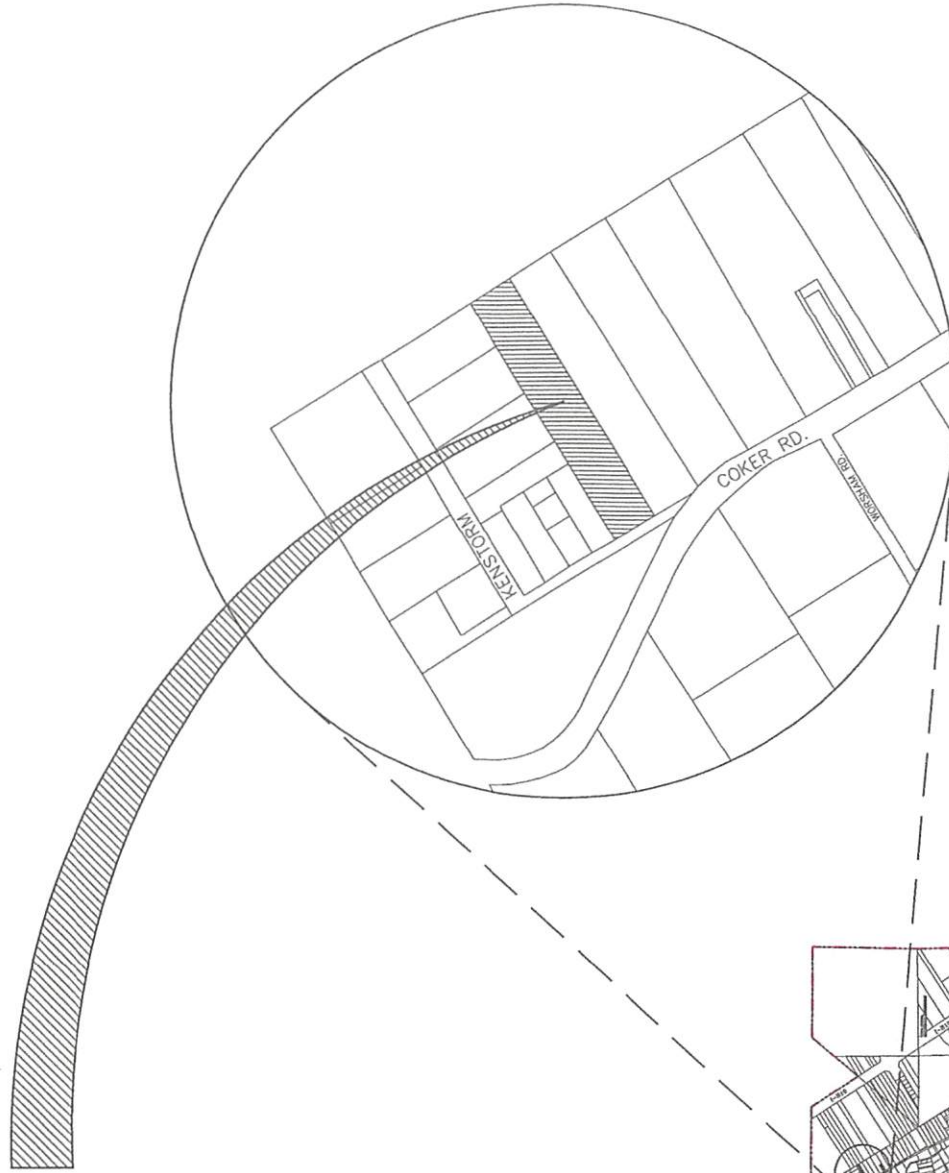
Note: Each item on this form must be completed and all supporting documentation must be submitted before this request can be scheduled for a public hearing.

Jose Pablo Acosta 03-15-17
Representative/Owner Date

ALL FEES ARE NON-REFUNDABLE



PROJECT SITE;
1069 Coker Rd.
Tr.4-D-1, Blk.1
Socorro Grant



CITY OF SOCORRO

LOCATION MAP

Scale: AS SHOWN



Planning and Zoning Department

600 N. Rio Vista Socorro, Texas 79927 Tel. (505) 872-4331 Fax (505) 872-8673

Vacant
Mayor

Rene Rodriguez
At Large
Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

ORDINANCE ____

AN ORDINANCE CHANGING THE ZONING OF TRACT 4-D-1, BLOCK 1, SOCORRO GRANT, AT 1069 COKER RD., IS CHANGED FROM RE (RURAL ESTATES) TO M-1 (LIGHT INDUSTRIAL).

NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF SOCORRO, TEXAS:

That pursuant to Chapter 46 of the Codification of Ordinances of the City of Socorro, Texas, the Zoning Ordinance of the City of Socorro, as amended, the zoning of Tract 4-D-1, Block 1, Socorro Grant, located at 1069 Coker Rd., has been changed from RE (Rural Estates) to M-1 (Light Industrial).

READ, APPROVED AND ADOPTED this _____ day of _____ 2017.

CITY OF SOCORRO, TEXAS

Rene Rodriguez, Mayor Pro-Tem

ATTEST:

Olivia Navarro, City Clerk

APPROVED AS TO FORM:

James A. Martinez
Socorro City Attorney

APPROVED AS TO CONTENT:

Adriana Rodarte, City Manager

Introduction and First Reading: August 17, 2017

Second Reading and Adoption:

Vacant
Mayor

Rene Rodriguez
At Large
Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

DATE: August 17, 2017
TO: MAYOR AND CITY COUNCIL
FROM: Job Terrazas, Administrative Assistant
CC: Adriana Rodarte, City Manager

SUBJECT:

Second Reading and Adoption of Ordinance 414; an Ordinance for the proposed amendment to the City of Socorro Master Plan and rezoning of Tract 4-C-1-K, Block 3, Socorro Grant, at 900 Horizon Blvd. from A-1 (Agricultural) to C-2 (General Commercial) for commercial retail use.

SUMMARY:

The property matter of this request is located at 80 feet from the intersection of Patti Jo. and Horizon. This property has an estimated area of 51,400 sq. ft. (1.18 acres), owned by Edmundo & Sonia Rubio P.O. Box 600, Clint, TX. 79836.

BACKGROUND:

This application was tabled by City Council in the July 20th meeting to clarify the conditions that were imposed previously. The applicant provided a letter stating that they agree to the conditions and that the property will be used as an office retail only.

The Planning and Zoning Commission voted to deny the M-1 classification on March 7, 2017 that was originally requested. They argued that an industrial zoning would not be appropriate to have along Horizon Blvd. due to traffic and because of the proximity to a residential zone.

STATEMENT OF THE ISSUE:

Petitioner is asking for a change in the zoning classification to establish a commercial retail office. The current A-1 zoning classification does not allow this type of land use.

ALTERNATIVE:

An alternative to allow a business in this property is to approve a C-2, General Commercial. Petitioner agreed in writing to a change and reconsideration of the petitioned zoning proposal and the request was granted by Council on June 1, 2017.

STAFF RECOMMENDATION:

The Planning and Zoning Commission recommends APPROVAL and imposing conditions.

Vacant
Mayor

Rene Rodriguez
At Large
Mayor Pro Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

ORDINANCE 414

AN ORDINANCE AMENDING THE CITY OF SOCORRO MASTER PLAN AND CHANGING THE ZONING OF TRACT 4-C-1-K, BLOCK 3, SOCORRO GRANT, AT 900 HORIZON BLVD., FROM A-1 (AGRICULTURAL) TO C-2 (GENERAL COMMERCIAL), AND IMPOSING CONDITIONS.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF SOCORRO, TEXAS:

That pursuant to Chapter 46 of the Codification of Ordinances of the City of Socorro, Texas, the zoning of Tract 4-C-1-K, Block 3, Socorro Grant, located at 900 Horizon Blvd., has been changed from A-1 (Agricultural) to C-2 (General Commercial) with the conditions that:

1. No junk yards, mechanic or body shops shall be allowed.
2. No tractor trailer or trailer sales shall be allowed.
3. A solid fence shall be installed along the residential zone.

READ, APPROVED AND ADOPTED this _____ day of _____ 2017.

CITY OF SOCORRO, TEXAS

Rene Rodriguez, Mayor Pro-Tem

ATTEST:

Olivia Navarro, City Clerk

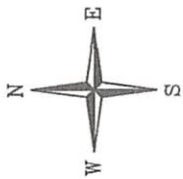
APPROVED AS TO FORM:

James A. Martinez
Socorro City Attorney

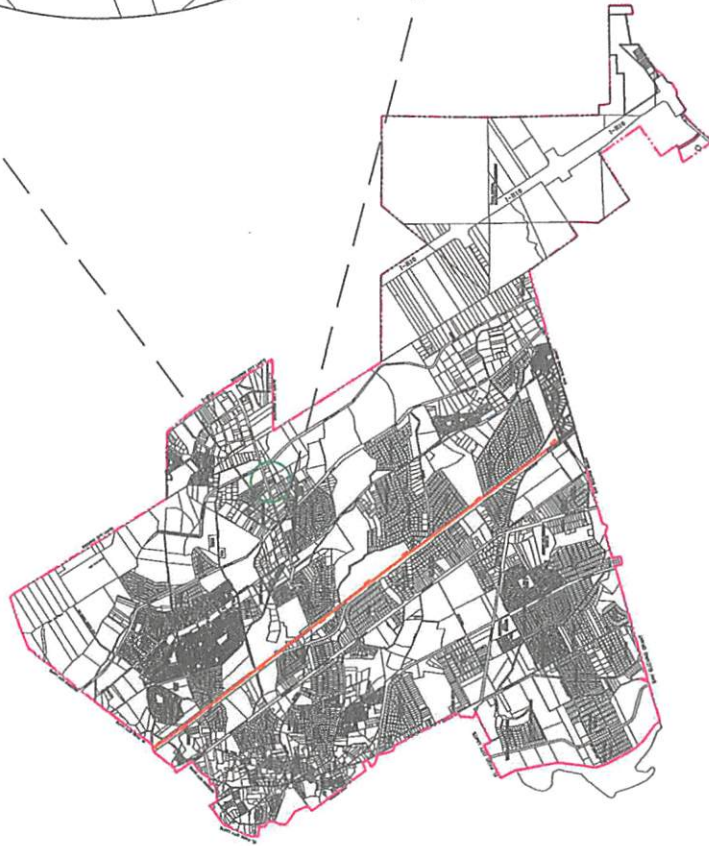
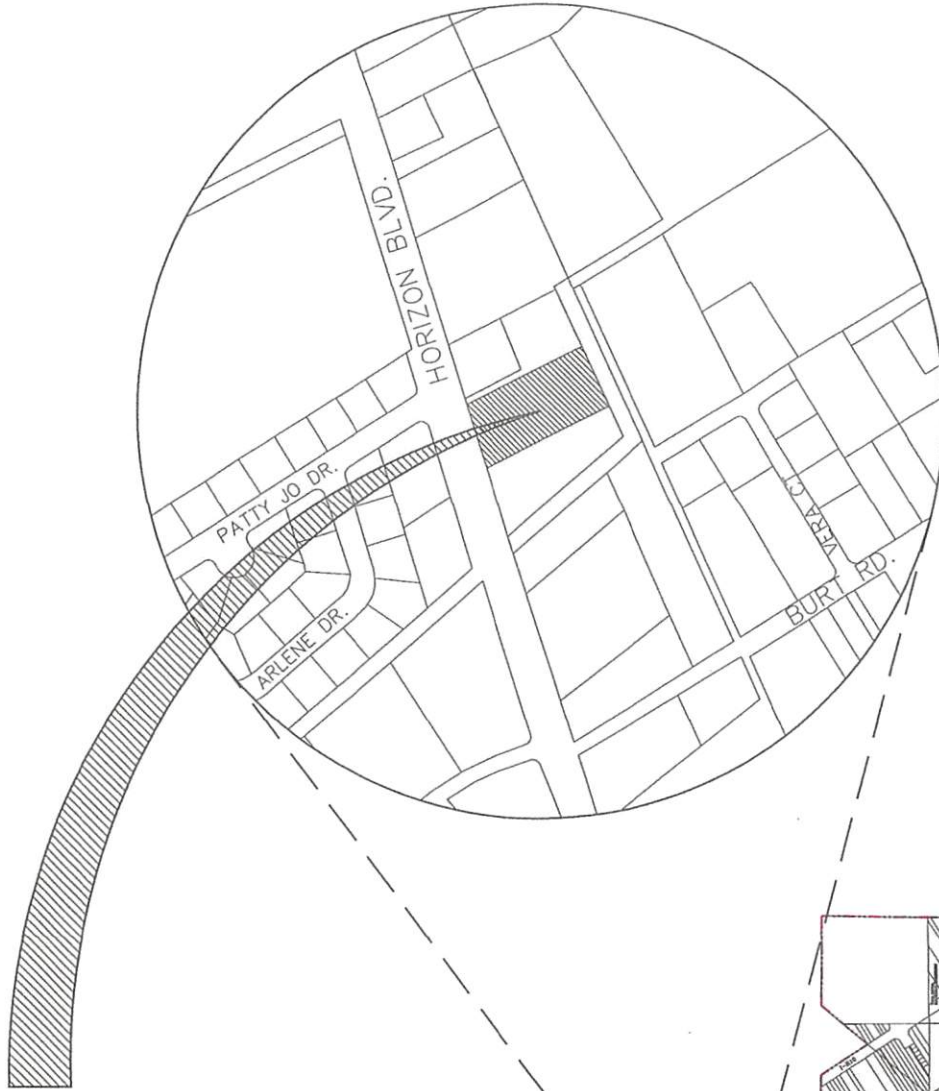
APPROVED AS TO CONTENT:

Adriana Rodarte, City Manager

Introduction and First Reading: July 6, 2017
Second Reading and Adoption: August 17, 2017



PROJECT SITE;
900 Horizon Blvd.
Tr. 4-C-1-K, Blk.3
Socorro Grant



CITY OF SOCORRO



LOCATION MAP

Scale: AS SHOWN

Planning and Zoning Department

560 N. Rio Vista Socorro, Texas 79927 Tel. (512) 872-3331 Fax (512) 872-3673

July. 24, 17

I Edmundo Rubio Record owner of
900 horizon Blvd Request to change
use From: Auto, Truck, & Trailer Sales TO
COMMERCIAL RETAIL use, Also NOTE That
I Agree to the conditions that NO
Junk yards, mechanic or Body shops or Trailers
shall be Allowed within the Property,





PLANNING AND ZONING DEPARTMENT
REQUEST TO AMEND ZONING MAP AND/OR
CITY OF SOCORRO MASTER PLAN

1. Name: Edmundo & SONIA. P Rubio
Address: P.O. Box 600 Clint TX. 79836 Phone: 637 0577
Representative: Same - Above
Address: same Phone: 637 0577
Email Address: edmundorubio65@gmail.com
2. Property Location: 900 HORIZON BLVD.
Legal Description: TRACT 4-C-1-K Block 3, Socorro Grant
If legal description is not available, a metes and bounds description will be required.
- 53,247.57 A-1 Agricultural VACANT
Area (Sq. ft. or Acreage) Current Zoning Current Land Use
- ER-M-1 ER Auto & Truck & Tractor trailer sales
Proposed Zoning Proposed Land Use

3. All owners of record must sign document.

[Signature] Edmundo Rubio
[Signature] Sonia P. Rubio

Note: Each item on this form must be completed and all supporting documentation must be submitted before this request can be scheduled for a public hearing.

[Signature] 1-17-17
Representative/Owner Date

ALL FEES ARE NON-REFUNDABLE

Vacant
Mayor

Rene Rodríguez
At-Large Mayor ProTem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

ORDINANCE 416

CONSIDERATION OF AN ORDINANCE OF THE CITY OF SOCORRO, CALLING FOR AN ELECTION TO BE HELD IN THE CITY OF SOCORRO, TEXAS, ON TUESDAY, THE 7TH DAY OF NOVEMBER, 2017, FOR THE PURPOSE OF AN ELECTION FOR APPROVAL OR REJECTION OF FIVE AMENDMENTS TO THE CITY CHARTER OF THE CITY OF SOCORRO, TEXAS; DESIGNATING LOCATIONS OF POLLING PLACES; ORDERING NOTICE OF THE ELECTION TO BE GIVEN AS PRESCRIBED BY LAW; PROVIDING FOR THE PUBLICATION AND POSTING OF SAID NOTICE; PROVIDING FOR EARLY VOTING DATES AND TIMES; MAKING PROVISIONS FOR THE CONDUCT OF THE ELECTIONS AND RESOLVING OTHER MATTERS INCIDENT TO HOLDING OF SUCH ELECTION; PROVIDING A STATEMENT OF FISCAL IMPACT; PROVIDING COMPLIANCE WITH THE TEXAS OPEN MEETINGS ACT; PROVIDING FOR A REPEALING CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City, through a paneled Charter Review Committee, has reviewed the City Charter of the City of Socorro and has determined that certain amendments are in the best interest of the citizens and to comply with state law and after due consideration the City Council desires to conduct an election on proposed amendments to the City Charter of the City of Socorro on November 7, 2017; and,

WHEREAS, the City Council ordered to call an election for City Council District 1, 2, and 3 Representatives to be held on November 7, 2017, pursuant to Texas law; and,

WHEREAS, the City Council desires to conduct the election on the proposed amendments to the City Charter of the City of Socorro concurrently with the election for City Council District 1, 2, and 3 Representatives.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SOCORRO, TEXAS, THAT:

SECTION 1. An election is hereby ordered for November 7, 2017, which date is not less than thirty (30) from the date of this Ordinance, pursuant to Section 9.002 of the Texas Local Government Code, for the purpose of submitting to the qualified voters of the City for their approval or disapproval the proposed amendments to the Charter of the City of Socorro, Texas, contained herein below. The election shall be in conjunction with the municipal election of officers for City Council District 1, 2, and 3 Representatives. The general election shall be conducted by contract with the El Paso County Elections

Department. The City Manager is authorized to approve and accept any agreements with the El Paso County Elections Department and to do all other things required for conduct of this Election.

SECTION 2. In accordance with Section 9.004(c) of the Texas Local Government Code, a copy of the notice of the election on the proposed Charter amendments containing a substantial copy of the proposed amendments and an estimate of the anticipated fiscal impact to the City if the proposed amendments are approved at the election, shall be posted in English and in Spanish, on the City's board used for posting notices of the meeting of the Socorro City Council not later than the 21st day before election day. Notice of the election on the proposed Charter amendments shall also be published in a newspaper of general circulation in the City, and shall include a substantial copy of the proposed charter amendments and include an estimate of the anticipated fiscal impact to the City if the proposed amendments are approved at the election. Said notice shall be published on the same day in each of two successive weeks, with the first publication occurring no earlier than the thirtieth (30) day and no later than the fourteenth (14) day before the date of the election. A copy of the published notice that contains the name of the newspaper and the date of publication shall be retained as a record of such notice, and such person posting the notice shall make a record of the time of posting, starting date and the place of posting.

SECTION 3. The Socorro City Secretary/City Clerk shall coordinate procedures with the El Paso County Elections Department to ensure that ballots are prepared to be used in said election, conforming to legal requirements, and the ballot shall be prepared in a manner that the voters may vote "YES" or "NO" on any amendment or amendments without voting "YES" or "NO" on all of said amendments. The ballots, and such other materials as may be required by Chapter 272 of the Texas Election Code, shall be printed in English and in Spanish for use in said general election.

SECTION 4. Early voting shall be conducted at the locations and on the dates and times set forth in Exhibit "A," attached hereto and made a part hereof, during the period commencing on Monday, October 23, 2017, and ending on Friday, November 3, 2017.

SECTION 5. Voting on Election Day shall be conducted at the polling places set forth in Exhibit "B," attached hereto and made a part hereof. The Election Day polling places shall be kept open on November 7, 2017, from 7:00 a.m. to 7:00 p.m.

SECTION 6.

(a) The El Paso County Elections Administrator shall serve as the Early Voting Clerk. The official mailing address is:
500 E. San Antonio Ave., Suite #314
El Paso, Texas 79901
Facsimile No.: (915) 546-2220
E-mail: ballotrequests@epcounty.com

(b) The City Secretary of the City of Socorro shall serve as Chief Deputy Early Voting Clerk.

(c) Applications for ballot by mail shall be mailed, faxed, or e-mailed to the Early Voting Clerk at the address, facsimile number, or e-mail address set out in subsection (a) above. The electronic transmission of a scanned application must contain an original signature.

(d) Applications for ballot by mail must be received no later than the close of business on October 27, 2017, pursuant to section 84.007 of the Texas Election Code, except as otherwise provided by law. The date of submission of a scanned and e-mailed application for ballot by mail is determined by the date and time the e-mail was sent by the applicant. Late ballot voting shall be conducted pursuant to chapters 102 and 103 of the Election Code.

SECTION 7. Due returns shall be made to the City Council at a Council meeting for the canvassing of said election in accordance with the Texas Election Code.

SECTION 8. The amendments to the City Charter of the City of Socorro ("Propositions") attached hereto as Exhibit "C" as if fully stated herein shall be submitted to the qualified voters of the City and official ballots for the election shall be prepared in accordance with the Texas Election Code so as to permit the electors to adopt or reject the proposed amendments.

SECTION 9. The official ballots to be used in said election shall be prepared in accordance with Sections 52.072 and 52.073 of the Election Code of the State of Texas, and shall have printed thereon the following PROPOSITIONS to be expressed substantially as stated in Exhibit "C."

SECTION 10. The proposed amendments in Exhibit "C", if approved by a majority of the qualified voters voting upon said amendments, shall become a part of the City Charter of the City of Socorro, Texas as soon as an official order has been entered on the City of Socorro Council Minutes declaring the same adopted.

SECTION 11. STATEMENT OF ANTICIPATED FISCAL IMPACT OF CHARTER AMENDMENTS. Pursuant to Section 9.004(c)(2) of the Texas Local Government Code, (requiring a statement of the anticipated fiscal impact to the City if the proposed amendments are approved), the City asserts that the anticipated fiscal impact if Proposition A is approved will be \$30,000.00 per year. The anticipated fiscal impact if Proposition B is approved will be between \$0 and \$61,200.00 per year. There is no anticipated fiscal impact if Proposition C is approved. The anticipated fiscal impact if Proposition D is approved will be between \$0 and \$16,500.00 per election cycle if a runoff is required. There is no anticipated fiscal impact if Proposition E is approved.

SECTION 12. That in all respects, said election shall be conducted in accordance with the Texas Constitution, Texas Election Code, Texas Local Government Code, the City Charter of the City of Socorro and applicable City of Socorro Ordinances.

SECTION 13. All ordinances of the City of Socorro in conflict with the provisions of this Ordinance shall be, and the same are hereby, repealed; provided, however, that all other provisions of said ordinances not in conflict herewith shall remain in full force and effect.

SECTION 14. That it is hereby officially found and determined that the meeting at which this Ordinance was adopted and said election was called was open to the public and public notice of the time, place and purpose of said meeting was given, all as required by Chapter 551 of the Texas Government Code.

SECTION 15. That this election Ordinance shall take effect upon adoption, and it is accordingly so ordained.

CITY OF SOCORRO, TEXAS

By: _____
Rene Rodriguez, Interim Mayor

ATTEST:

Olivia Navarro, City Clerk

APPROVED AS TO FORM:

James A. Martinez
Socorro City Attorney

Introduction and First Reading: August 8, 2017
Second Reading and Adoption: August 17, 2017

EXHIBIT "A"

**CITY OF SOCORRO NOVEMBER 7, 2017 ELECTION
EARLY VOTING BY PERSONAL APPEARANCE DAYS AND HOURS**

Early Voting. Early voting by personal appearance shall be conducted on the attached dates and times and at the following locations, but may be subject to change.

EXHIBIT "B"

CITY OF SOCORRO NOVEMBER 7, 2017 ELECTION

Election Day Voting. Voting on Election Day shall be conducted at the attached time and locations, but may be subject to change.

EXHIBIT "C"

**CITY OF SOCORRO NOVEMBER 7, 2017 ELECTION
PROPOSITIONS**

An election will be held on November 7, 2017, for the purpose of allowing voters to determine whether to amend the City of Socorro City Charter. Persons interested in voting on these issues may contact the El Paso County Elections Administrator for information about polling places and other information pertaining to the election.

PROPOSITION A

Should Section 3.05 of the City Charter, relating to compensation of City Council, be amended to hereafter read as follows:

Section 3.05. COMPENSATION

A. That the Mayor shall receive twenty thousand dollars per year (\$20,000.00) and each of the City Council members shall receive fifteen thousand dollars (\$15,000.00) per year as compensation for their services, and any increase of salary shall be through a Charter Amendment only; and they shall be entitled to all necessary expenses incurred in the performance of their official duties or officially representing the City, when such expenses are authorized and approved by a majority vote of the members of the City Council at a meeting of the City Council.

VOTE: YES ☐ NO ☐

PROPOSITION B

Should Section 3.05 of the City Charter, relating to compensation of City Council, be amended to hereafter add a subsection "B", to read as follows:

Section 3.05. COMPENSATION

B. That the Mayor and City Council members may participate in the City of Socorro's employee health insurance program with each said member paying the same percentage as employees, which may be subject to change.

VOTE: YES ☐ NO ☐

PROPOSITION C

Should Section 4.01(D) of the City Charter, relating to terms and length of employment of the City Manager, be amended to hereafter read as follows:

Section 4.01. CITY MANAGER

D. The City Council shall be prohibited from appointing the City Manager to a term by contract longer than forty-eight (48) months. The City Manager may be

removed at the will and pleasure of the City Council by four-fifths (4/5) vote of the entire City Council. A severance package of more than six (6) months is prohibited.

VOTE:

YES ☐

NO ☐

PROPOSITION D

Should Section 6.05 of the City Charter, relating to the election of the City Council Members and Mayor, be amended to hereafter read as follows:

Section 6.05. ELECTION BY MAJORITY

At any regular or special election for the City Council, including the office of Mayor, the candidate for each position or place who receives the majority of the votes cast (over 50% of the total votes cast) shall be declared elected, with a runoff election to be held if no candidate receives a majority of the votes cast in the initial election.

VOTE:

YES ☐

NO ☐

PROPOSITION E

Should Sections 3.01.B and 3.01.C of the City Charter, relating to the length of the terms of office for the City Council Members and Mayor, be amended to hereafter read as follows:

Section 3.01. NUMBER, SELECTION AND TERMS OF OFFICE

B. The Mayor and the Council members shall be elected to serve for four (4) year terms and not for more than two (2) consecutive terms. Council members shall be elected from single member districts numbered 1, 2, 3, and 4, and one position shall be At-Large. District lines shall be redrawn after each federal census, if required, to comply with state and federal voting laws and regulations. Each candidate for City Council in a particular District shall be a resident of that District.

C. The council positions shall serve staggered terms. Each position will be elected for a four (4) year term.

VOTE:

YES ☐

NO ☐

Vacant
Mayor

Rene Rodriguez
At Large / Mayor Pro-Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

August 10, 2017

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: Rosio Marin

SUBJECT: Discussion and Action to approve options made available to city employees and exercise city's option to renew health coverage with Blue Cross Blue Shield of Texas RM02, RM43, and RMH1 with HSA Banking for a twelve (12) month period pursuant to existing contract, in connection with the approval of bid proposals for voluntary dental, vision, life and voluntary accident, critical illness hospital indemnity, group disability insurance, employee assistance program, Section 125 Pre Tax Services for FY 2017-2018 for employees of the City of Socorro.

SUMMARY

STATEMENT OF THE ISSUE

The City of Socorro is seeking approval of the options made available to city employees and exercise city's option to renew health coverage with Blue Cross Blue Shield of Texas RM02, RM43, and RMH1 with HSA Banking for a twelve (12) month period pursuant to existing contract, in connection with the approval of bid proposals for voluntary dental, vision, life and voluntary accident, critical illness hospital indemnity, group disability insurance, employee assistance program, Section 125 Pre Tax Services for FY 2017-2018 for employees of the City of Socorro.

FINANCIAL IMPACT

Account Code (GF/GL/Dept):

Funding Source:

Amount:

Quotes (Name/Commodity/Price) N/A

Co-op Agreement (Name/Contract#) N/A

ALTERNATIVE

N/A

STAFF RECOMMENDATION

N/A

REQUIRED AUTHORIZATION

1. City Manager _____ Date _____
2. CFO _____ Date _____
3. Attorney _____ Date _____

Vacant
Mayor

Rene Rodriguez
At Large / Mayor Pro-Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

August 14, 2017

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: Victor Reta; Recreation & Public Relations Director

SUBJECT: Discussion and action regarding the proposed name change of the Chile War Festival to the Harvest Festival

SUMMARY

The City of Socorro has had the Chile War Festival the last three years with the emphasis on the Chile crop; City Staff is asking to change the name of the event to incorporate the other crops that are sold at the festival, and to also include the history of the City with the Bracero Program.

The City will continue to have the Chile War Events: Jalapeno Eating Contest, Best Salsa Contest, Best Crop Contest. However the City is also including some educational exhibits to coincide with the anniversary of the Bracero Program which is in September.

STATEMENT OF THE ISSUE:

Council needs to authorize the changing of the name.

ALTERNATIVE: None

STAFF RECOMMENDATION: Staff recommends approval

REQUIRED AUTHORIZATION

1. City Manager _____ Date _____
2. CFO _____ Date _____
3. Attorney _____ Date _____

Vacant
Mayor

Rene Rodriguez
At Large-mayor pro tem

Maria Reyes
District 1



Alejandro García
District 2

Victor Perez
District 3

Yvonne colon -Villalobos
District 4

Adriana Rodarte.
City Manager

DATE: 10 August 2017

TO: Mayor and Council, City of Socorro, Texas

FROM: Miguel Rosas., Parks, & Public Works Director

SUBJECT: *Discussion and action* for council to award crack seal machine to seal master for the price of \$36,905.00

SUMMARY: Staff made necessary communications to research the pricing and cost of acquiring a new crack sealing machine set up as approved by council.

STATEMENT OF THE ISSUE

See attached documentation

FINANCIAL IMPACT

Account Code (GF/GL/ Dept.): n/a

Funding Source: Capital funds,

Amount: 36,905.00

Quotes (Name/Commodity/Price)

Co-op Agreement (Name/Contract#) Buy board pricing will be used, when available, for all materials and services for these projects.

ALTERNATIVE

N/A

STAFF RECOMMENDATION

N/A

REQUIRED AUTHORIZATION

1. City Manager _____ Date _____

2. CFO _____ Date _____

3. Attorney _____ Date _____



Quote

| Date | Quote # |
|-----------|---------|
| 2/28/2017 | 3162 |

5216 Wilshire Ave, NE
Albuquerque, NM 87113

| Phone # | Fax # |
|--------------|--------------|
| 505.822.8881 | 505.821.4747 |

| Name / Address |
|---|
| CITY OF SOCORRO-TEXAS 124 S. HORIXON BLVD SOCORRO, TX 79927 |

| Terms | Rep | P.O. No. |
|----------------------|-----|----------|
| 100%Prepay, No re... | ART | |

| Qty | Item | Description | Unit Price | Total |
|-----|-----------|-----------------------------------|------------|-----------|
| 1 | 02E2736 | CRACK PRO 260 GRAVITY FLOW | 21,455.00 | 21,455.00 |
| 1 | 02E1160 | TR 300 HAND AGITATED TANK TRAILER | 11,135.00 | 11,135.00 |
| 1 | 02P50340 | HYDRAULIC AGITATOR-OPTION | 2,815.00 | 2,815.00 |
| 1 | 02FREIGHT | FREIGHT CHARGE | 1,500.00 | 1,500.00 |
| | | DELIVERY TIME 6-8 WEEKS | | |

Subtotal \$36,905.00

Sales Tax (8.25%) \$0.00

Total \$36,905.00

BK Series Kracker**Buy Board Price**Customer: City of SorrocoDate: 9-Aug-17**Kracker Configuration****Base Unit:****Qty:**

- 1 BK-250D
- 0 BK-400D
- 0 BK-400D Double Pumper

**Options:****Qty:**

- 0 Spare Tire and Mount
- 0 Block Loading Conveyor
- 0 Custom Color Paint (Black No Charge)
- 1 Electric Heating Element, 120V 1 Phase
- 0 Electric Heating Element, 240V 1 Phase
- 1 6" Sq Return Tube / Folding Cover / Lock out Brk.
- 0 Bucket Pour Spout
- 0 Engine Cover
- 0 Dual Wand Set-up
- 0 Squeegees
- 0 High Volume Asphalt Pump

- 0 Brakes, Electric (Standard)
- 0 Brakes, Hydraulic Surge Type

- 0 Hitch, 3" Pintel
- 0 Hitch, 2-5/16 Bulldog

Sale Price Includes all Freight, Fees and Training**\$46,288**

We appreciate the opportunity to quote this equipment. If you have any questions, feel free to contact me at 512-410-9161 (Mobile) or email abruxvoort@romco.com

Andrew Bruxvoort - ROMCO PAVING DIVISION SALES



6165 W. Detroit St.
Chandler, AZ 85226
(602) 276-0406 (800) 528-8242
FAX: (480) 940-0313

Quote To: Account Code:

City of Socorro

Miguel A. Rosas

241 Old Hueco Tanks Rd.
Socorro, TX 79927
United States of America

Phone: 915-858-2915

Fax:

Email: mrosas@ci.socorro.tx.us

QUOTE #

AAAQ20479

Date Quoted 7/14/2017

EXPIRATION DATE 12/15/2017

Ship To:

City of Socorro

241 Old Hueco Tanks Rd.
Socorro, TX 79927
United States of America

Miguel A. Rosas

915-858-2915

mrosas@ci.socorro.tx.us

Project Title: City of Socorro Equipment Quote SS250 W/Out Compressor

Bid Date:

Terms: NET 30

Bid Number:

F.O.B.: ORIGIN/COLLECT

Project Start Date:

Ship Via: Truck/Common Carrier

Ship Before:

Sales Group:

Quote Effective Dates: 7/14/2017 TO 12/15/2017

Quoted By: Arnold Piontkowski

Sales Office: TX1- Arnold Piontkowski

Estimated Time to Ship After Receipt of Order: Quoted at time of order

Customer: City of Socorro

Quote Number AAAQ20479

Project Title: City of Socorro Equipment Quote SS250

Date 07-14-17

SALES TAX EXEMPT CERTIFICATE MUST BE PROVIDED AT THE TIME OF ORDER OR SALES TAX WILL BE ADDED TO YOUR ORDER

| Part # | Description | Unit | Qty. | Quote Price | Ext. Price |
|-------------|--|------|------|---------------|---------------|
| 44100-AZ03 | SS250 DIESEL MELTER RVE | ea | 1 | \$48,600.0000 | \$48,600.0000 |
| 20014-AZ03 | 3" PINTLE HITCH REV.D | EA | 1 | \$128.5200 | \$128.5200 |
| 24227-AZ03 | 7 PIN FLAT BLADE CONNECTOR RO | ea | 1 | \$58.3020 | \$58.3020 |
| 24095K-AZ03 | STROBE LIGHT KIT, CLASS 2 | ea | 1 | \$307.8000 | \$307.8000 |
| 24190K-AZ03 | OVERNIGHT HEATER W/FITTING | ea | 1 | \$324.0000 | \$324.0000 |
| 26058-AZ03 | 10# FIRE EXT. W/COVER REV.B | ea | 1 | \$216.0000 | \$216.0000 |
| 26059-AZ03 | FIRE EXT. BRKT REV.A | ea | 1 | \$85.5000 | \$85.5000 |
| 26119-AZ03 | 3/8 HOOK W/SAFETY LATCH REV.B | ea | 2 | \$58.5000 | \$117.0000 |
| 43549-AZ03 | SPARE TIRE KIT 15" RV0 | ea | 1 | \$333.0000 | \$333.0000 |
| 45535-AZ03 | ENGINE COVER ASSY, 37HP AND BELOW R.G | ea | 1 | \$1,352.9880 | \$1,352.9880 |

| | |
|-------------------------|-------------|
| Sales Tax | \$0.00 |
| Sub Total | \$51,523.11 |
| Shipping Charges | \$1,200.00 |
| Total | \$52,723.11 |

COMMENTS:

Upon delivery, training will be provided on all aspects of machine. Startup, applications methods, shutdown, preventive maintenance and safety.

07/14/17 10:17:17

We value your business.

Customer: City of Socorro

Quote Number AAAQ20479

Project Title: City of Socorro Equipment Quote SS250

Date 07-14-17

SALES TAX EXEMPT CERTIFICATE MUST BE PROVIDED AT THE TIME OF ORDER OR SALES TAX WILL BE ADDED TO YOUR ORDER

| Part # | Description | Unit | Qty. | Quote Price | Ext. Price |
|--------|-------------|------|------|-------------|------------|
|--------|-------------|------|------|-------------|------------|

All equipment options listed, are recommended options. Customer has ability to remove add or replace.

NOTE:

For Terms and Conditions of purchases go to: www.crafco.com/Terms-of-Sale.pdf

Quantities may be limited at CrafcO's discretion.

Pricing and availability are subject to change without notice.

Pricing does not include applicable taxes. Tax exemption forms must be on file prior to invoicing. Unpaid sales tax will be reported to State and Local tax authorities. Extension is net after terms.

FOB DEFINITIONS:

O/PPD/NC Origin/Prepaid/No Charge - CrafcO will pay all shipping charges.

O/COL Origin/Collect - Freight charges will be collected by the freight carrier at the delivery point.

O/PPD/CB Origin/Prepaid/Charge Back - CrafcO will pay the shipping charges and charge it to the customer including drop charges and other charges that apply.

O/PPD/Fixed/CB Origin/Prepaid/Charge Back - CrafcO has quoted a fixed freight cost that will be added to the invoice plus drop charges that apply.

THIRD PARTY - Freight charges are billed direct by the freight company to an account set up by the customer.

Pavement Preservation Products Restocking Policy

CrafcO will only accept the return of products that have been authorized in writing in advance. To obtain authorization contact your customer service representative. A written authorization will be faxed or emailed to you. A copy of the RETURN AUTHORIZATION must accompany the material being returned.

Not all products are returnable. Products that have a shelf life or are considered made to order or special order may not be returned. No used parts may be returned.

All returns are subject to restocking charges.

All products returned must be in the original packaging and be in good and salable condition. CrafcO reserves the right to charge repackaging charges in addition to restocking charges.

Restocking Charges

PARTS (*) 15%

EQUIPMENT Non Returnable

SEALANT (*) 25%

SILICONE Non Returnable

GEOCOMPOSITES Non Returnable

MASTIC (*) 25%

POLYPATCH (*) 25%

TECHCRETE (*) 25%

OTHER STANDARD INVENTORIED ITEMS (*) 25%

CUSTOMER IS RESPONSIBLE FOR ALL SHIPPING COSTS ON RETURNED MATERIALS.

(*) Not all purchases are returnable. Any part or product that is non-standard or obsolete is not returnable. Request information on the acceptability for returns for any specific product when ordering.

Vacant
Mayor

Rene Rodriguez
At Large
Mayor Pro-Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

DATE: August 17, 2017
TO: MAYOR AND CITY COUNCIL
FROM: Job Terrazas, Administrative Assistant
CC: Adriana Rodarte, City Manager

SUBJECT:

Final Plat Approval of Wall Estates Replat A, being a replat of Lot 3, Block 1, Wall Estates at 10772 Socorro Rd. for a cell tower.

SUMMARY:

The property is southerly located at the intersection of Anahi Ct. and Socorro Rd., with a total area of 0.7972 acres, owned by Margaret A. Wall, 10772 Socorro Rd. Socorro, Texas 79927.

BACKGROUND:

This project is a replat of one residential lot of an already approved subdivision, Wall Estates. The lots to be obtained from this replat will be 2 lots with the following improvements: on-site ponding, septic tank, and water service on the residential zone.

According to the Flood Insurance Rate Maps, the referenced property lies within an area determined to be outside of the 500-year flood plain, more particularly described as **Zone X**.

This project was presented to the HLC on June 14, 2017 and the design of the structure was approved for the Historical Corridor.

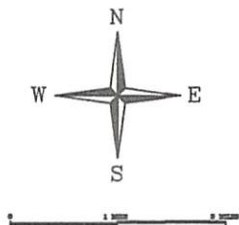
STATEMENT OF THE ISSUE:

The proposed subdivision is necessary before lot 3A is rezoned to SU-1 for the cell tower use. One of the lots in this replat will continue to be used for residential purposes.

STAFF RECOMMENDATION:

The Planning and Zoning Commission recommends APPROVAL contingent upon the following:

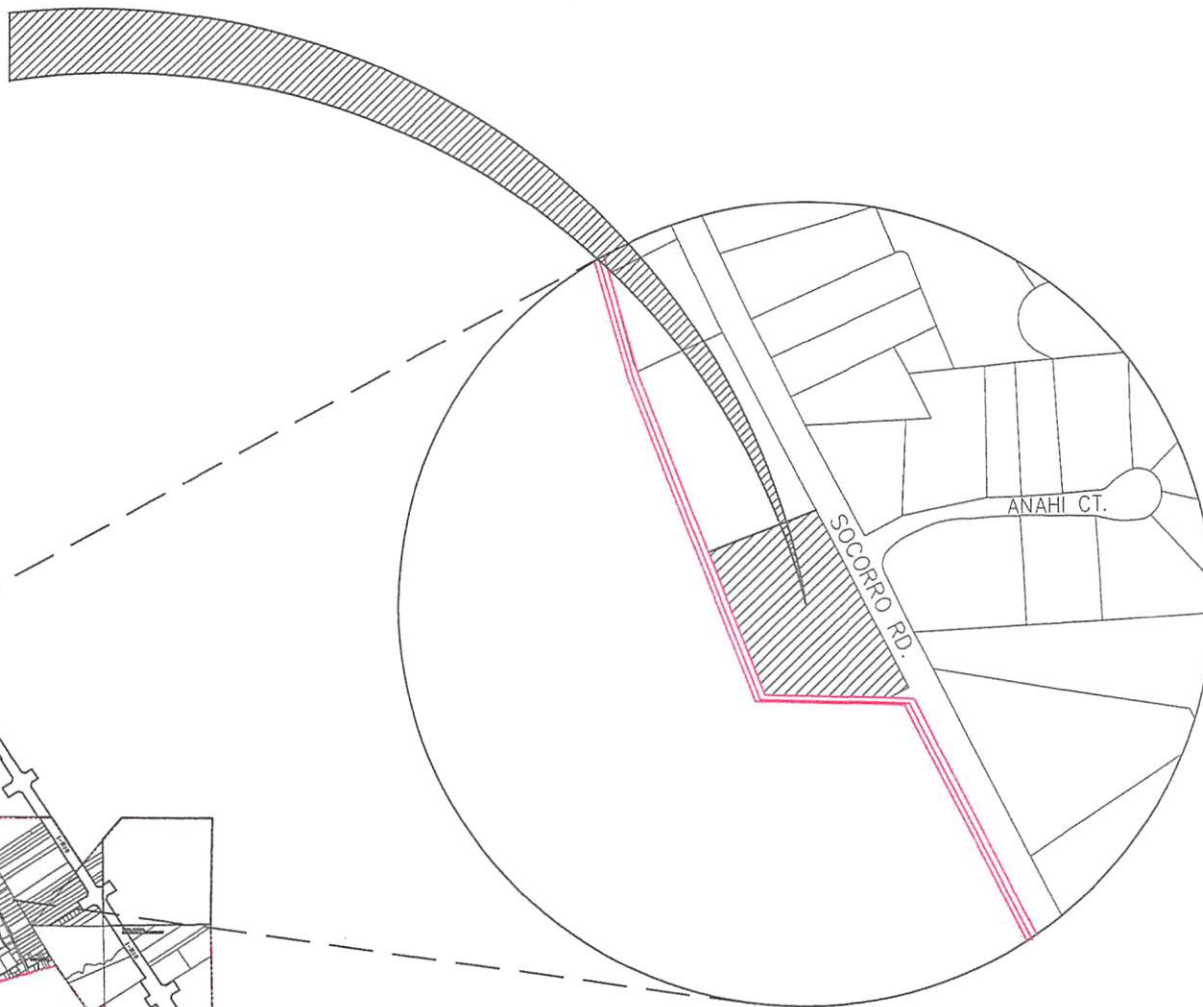
- 1) The owner shall build a cinder block wall with stucco around the cell tower site to comply with the historical design criteria.
- 2) Chain link fence shall be installed on the gates only.



PROJECT SITE;
10772 Socorro Rd.
Lot 3, Blk.1
Wall Estates



CITY OF SOCORRO



LOCATION MAP

Scale: AS SHOWN

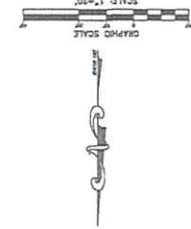
Planning and Zoning Department

860 N. Rio Vista Socorro, Texas 79927 Tel. (515) 872-8531 Fax (515) 872-8673

BEING ALL OF LOT 3,
BLOCK 1, WALL ESTATES,
CITY OF SOCORRO, EL PASO COUNTY, TEXAS.
Containing: 0.7970 ACRES.

[illegible][illegible][illegible]

CONDE INC.
DESIGN / CONSTRUCTION / FINISH
1000 N. W. 10th St.
Miami, FL 33136
(305) 575-1111





SUBDIVISION SUMMARY PROCEDURE
MUNICODE CHAPTER 38-13

Note: The Council has authorized the City building official or his designee to approve a subdivision as a combined preliminary and final plat in any case where no public purposes would be served by separate steps. Such summary approval shall be given only when one or both following conditions exist:

1. The subdivision contains four or fewer lots;
2. Revision of subdivision, where the combination or recombination or portions of previously platted lots does not increase the total number of lots.

In all cases, the subdivision plat being considered for approval under this summary procedure shall be prepared according to the standards for plans and data for both preliminary and final plats as contained herein.

MUNICODE CHAPTER 38-7(a)(1)

Note: Whenever there is no need for dedication of streets or easements as described in Section 38-4 or 38-13, the City Council may waive the requirements for topography, street, utility and/or storm drainage as set forth.

LOT SPLIT APPLICATION

Date: 6/12/17

Name of Subdivider: MARGRET A. WALL

Home Address: 10772 SOCORRO RD. EL PASO, TX 79927

Phone Number: (915) 433-8224

1. Legal description of property to be subdivided: BEING A PORTION OF LOT 3, BLOCK 1, WALL ESTATES, CITY OF SOCORRO, EL PASO COUNTY, TX
2. Present zoning: _____ Area (Sq. Ft.) _____ Present Land Use VACANT
3. Proposed land division:
 - Lot 1 Area: 0.2350 Acres
 - Lot 2 Area: _____ Acres
 - Total Area: _____ Acres

4. Is dedication of easement required? No _____. If yes, appropriate letter from utilities is required.

DOCUMENTS REQUIRED

1. Plat of proposed subdivision done by a registered land surveyor showing existing easements.
2. Title guarantee by a Certified Abstractor showing that the subdivider owns or controls the proposed property and that the property is free from any liens or other encumbrances.
3. Property deed of proposed subdivision.
4. Location of existing structures and septic systems on the proposed subdivision. Future development requires the appropriate permits.
5. Property Tax Certificate.

FEES

| | |
|----------------------------|---------------------------|
| Application Fee: | \$150.00 |
| Preliminary Plat Review: | \$100.00 |
| Final Plat Review: | \$100.00 |
| Engineering Report Review: | \$200.00 |
| Capital Improvement fee | <u>\$400.00</u> (per lot) |

Total (non-refundable): _____

Under the Environmental Protection Agency's (EPA) regulations, construction sites larger than five (5) acres are required to have a storm water run-off plan and maintain detailed records during the project's operation.

CONRAD CONDE- REPRESENTATIVE

Applicant's Signature

Date

6.12.17

Vacant
Mayor

Rene Rodriguez
At Large / Mayor Pro-Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon - Villalobos
District 4

Adriana Rodarte
City Manager

August 10, 2017

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: Adriana Rodarte

SUBJECT: Discussion and Action to Approve El Paso County 911 District FY 2018 Budget Plan.

SUMMARY

The El Paso County 911 District Board of Managers approved this budget. Governing statue, 911 District submits their plan to the entities they serve for their review and approval.

STATEMENT OF THE ISSUE

Governing statue, 911 District submits their plan to the entities they serve for their review and approval.

FINANCIAL IMPACT

Account Code (GF/GL/Dept): N/A

Funding Source:

Amount:

Quotes (Name/Commodity/Price) N/A

Co-op Agreement (Name/Contract#) N/A

ALTERNATIVE

N/A

STAFF RECOMMENDATION

N/A

REQUIRED AUTHORIZATION

1. City Manager _____ Date _____
2. CFO _____ Date _____
3. Attorney _____ Date _____



EL PASO COUNTY 9-1-1 DISTRICT

FY 2018 Budget Plan





El Paso County 911 District FY2018 Budget Plan

Attached is our proposed budget for Fiscal Year 2018 (October 1, 2017 through September 30, 2018). The El Paso County 911 District Board of Managers has approved this budget and, as is our usual practice, we submit it to our jurisdictions for review and approval. This budget will then be formally adopted by the District's Board of Managers at their September meeting.

Should your governing body take no action, the budget is approved by operation of law on the sixty-first day following your receipt of this document. We will be pleased to meet to discuss our plans at your convenience.

The creation of this budget has been accomplished with the help of the agencies and entities we serve. It reflects the District's ongoing responsibilities for our community's 9-1-1 phone system, computer aided dispatch system, notification systems, and PSAP facilities.

The staff of the El Paso County 911 District is proud of our thirty years of service to our community. Please let us know if you have any questions and thank you for your support of El Paso's 9-1-1 system.

Sincerely,

Mary Kozak, Director
El Paso County 911 District
6055 Threadgill Ave.
El Paso, Texas 79924
(915) 832-6811
MaryK@elpaso911.org

About the District

District Mission

The El Paso County 911 District is a special purpose district, a government entity created by the voters in 1987. Our core mission is to establish, maintain, and administer the 9-1-1 system in El Paso County. The systems and services we provide assist local public safety entities in the provision of their services to our communities.

District Governance

The District operates under the Texas Health and Safety Code, Chapter 772. We are governed by a Board of Managers which consists of one member from the County of El Paso, two from our largest city (the City of El Paso), and one from our second largest city (the City of Socorro). An at-large member is appointed by the Board to represent all other municipalities. Our 9-1-1 service provider also appoints a non-voting member to the Board. The Board sets the direction and the priorities for the District.

District Funding

District funding is from 9-1-1 fees, both local wireline and wireless phones. The District's Board of Managers sets the fee for local wireline phones each year as a part of the budget process. Our monthly fees remain at \$1.38 per residential line, \$4.46 per business line, and \$4.46 per business trunk.

Wireless fees are set by the State. They are \$.50 per phone line or 2% of any sale of pre-paid equipment or service. The fees collected are collected by the State Comptroller, which then makes distribution to the State's 9-1-1 entities based on their percentage of the State's population. The District has no other source of funding.

District Location

District offices are located at 6055 Threadgill Avenue in El Paso. The District provides the regional Public Safety Answering Point (PSAP) at this location, and also maintains a backup center at 200 N. Kansas, El Paso. 911 Operations are staffed and managed by the City of El Paso Fire Department.

El Paso County 9-1-1 District Board of Managers

Board Member

Chief Mike McConnell, Chair
Horizon Police Department

Assistant Chief Tom Whitten,
El Paso Sheriff's Office

Assistant Chief Pete Pacillas,
El Paso Police Department

Chief Mario D'Agostino ,
El Paso Fire Department

Chief Carlos Maldonado
Socorro Police Department

Representing

At-Large Representative

County of El Paso

City of El Paso

City of El Paso

City of Socorro

Contact the 911 District

El Paso County 911 District
6055 Threadgill
El Paso Texas 79924
Info@elpaso911.org

Mary Kozak, Director
maryk@elpaso911.org
915 832-6911

Scott Calderwood, Deputy Director
ScottC@elpaso911.org
915 832-6812

District Programs

In addition to the 911 phone system the District maintains the following programs:

- **Facilities** - The District's facilities house the 9-1-1 Call Center, the El Paso City-County Office of Emergency Management, the Emergency Operations Center, The Joint Operations Intel Center and the Fusion Center, The Border RAC, and the City of El Paso's 311 Call Center. We also assist in the provisioning of our partner PSAPs throughout the County.
- **Computer Aided Dispatch** - the CAD, is used by most local law enforcement, fire, and medical response agencies to initiate calls for service and document activity. The CAD is the bridge between the call to 911 and the responder arriving to assist with a law enforcement, fire, or medical issue. El Paso County is unique in that virtually all local agencies participate in a single CAD, making our County one of the most inherently interoperable in the State.
- **Mobile Public Safety Software** – MPS, is available to local entities to use on their mobile computers in a secured vehicle. This software works with the CAD by sending the text of the call out to the responder and it also allows responders access various state and local databases for other information.
- **I/Informer** - An interface to law enforcement databases at both the state and local level. Law enforcement entities utilize the system to access information at their desktops, relieving their dispatch operations of a significant amount of radio traffic.
- **Emergency Notification Systems** – the District provides a software notification system that can target any communications device. Use of these systems is managed by the Office of Emergency Management. The system is utilized by response agencies for making critical notifications to their members.

The District also has an agreement with IPAWS, FEMA's Integrated Public Alert and Warning System, which allows the Office of Emergency management to make critical notifications to the public through the Emergency Alert System (EAS), Wireless Emergency Alerts (WEA), the National Oceanic and Atmospheric Administration (NOAA) Weather Radio, and other public alerting systems from a single interface.

- **Medical, Fire, and Police call-management software** - which works with the CAD system and guides the call processing and pre-arrival instructions given by call takers and dispatchers as they assist with emergencies. The system and the required training are available to all local dispatch entities.
- **Reporting Services** – the District supplies reports, many of which are automated, based on CAD data to a number of entities about their response times, numbers and types of calls, trends, etc. The District also has interfaces into various local and state reporting systems serving our County.

- Call taker and dispatcher training on District-supplied systems and equipment, and continuing education training on topics and programs which support the professionalism of our public safety call takers and dispatchers
- Technology assistance - to help local agencies improve response communications capabilities and interoperability.
- GIS services - the District works cooperatively with area entities to ensure map integration and accuracy, and to provide map layers for dispatch accuracy. Mapping is an essential to an accurate and timely response and a major component of NG911
- Materials and resources - for educating our community about calling 911

911 Calls Received 2012 through 2016

| Date | Total 911 | 911 Outbound | Average Call Duration |
|--------------------|------------------|---------------------|------------------------------|
| 2012 | 622,949 | | 96.8 |
| 2013 | 573,681 | | 103.6 |
| 2014 | 563,520 | | 103.5 |
| 2015 | 718,248 | | 94.4 |
| 2016 | 608,864 | | 118.9 |
| PSAP Totals | 3,087,262 | | 103.1 |

Dispatch Offices Supported by the District

The District provides phone and/or CAD equipment, connectivity, and support to the dispatch offices and operations for,

- The El Paso Sheriff's Office
- The City of El Paso 911 and 311 Communications
- The City of Socorro Police Department
- The Town of Anthony Police Department
- The Town of Horizon Police Department
- The Emergency Service Districts 1 and 2 (answered by Horizon PD)
- The UTEP Police Department
- The El Paso Independent School District PD
- The Socorro Independent School District PD
- The Ft. Bliss Directorate of Emergency Services
- El Paso Community College Police Department
- Texas Tech University Police Department

Agencies Using District Response Technologies (35 Agencies)

Anthony Police Department
Clint Fire Department
Clint Police Department
Constable Office #1
Constable Office #2
Constable Office #3
Constable Office #4
Constable Office #5
Constable Office #6
Constable Office #7
County Fire Marshals (ESD1)
County Fire Marshals (ESD2)
El Paso 311
El Paso Animal Control
El Paso Community College PD
El Paso County Ambulance Service
El Paso Fire Department
El Paso Fire Marshal

El Paso ISD Police Services
El Paso Police Department
El Paso Sheriff's Office
Fabens Fire Department
Fort Bliss Fire Department
Fort Bliss Military Police
Horizon Fire Department
Horizon Police Department
Montana Vista Fire Department
San Elizario Fire Department
San Elizario Town Marshal
Socorro Fire Department
Socorro ISD Police Services
Socorro Police Department
Texas Tech Police Department
UT El Paso Police Department
West Valley Fire Department

These agencies use response technologies supplied by the District to supply services to our communities. The CAD coordinates and documents response, and the MPS allows the responder to view the call for service and the call taker and dispatch comments, and to update information as needed. MPS also allows the responder in the field access to critical data which assists with call completion and documentation. Our reporting services can extract pertinent data elements and provide meaningful report to response administrators.



FY 2018 Plans and Projects

Our FY2018 Budget plan reflects our ongoing responsibilities for the 9-1-1 System and related programs. Our major focus for FY2018 is to settle into the operation of our new redundant facilities, the El Paso Regional Communications Center and the backup center. We also plan to add texting to 9-1-1 to our folio of services to our community.

The new El Paso Regional Communications Center's construction was completed in the second quarter of 2017. It is located at 6055 Threadgill, El Paso. Currently, we are installing the technology systems that will make it a fully redundant 9-1-1 call center, ready to engage "Next Generation 9-1-1." The current center, located on Kansas Street in El Paso, will become the backup site. The new center houses the Communications operations for the Sheriff's Office and the City of El Paso, The Office of Emergency Management, Border RAC, the Joint Operations Intel Center and the Fusion Center, and will provide a backup site for our other agencies.



Call Floor of the new El Paso Regional Communications Center Equipment installation phase

FY2018 BUDGET OVERVIEW

| | <u>Adopted Budget FY2017</u> | <u>Proposed Budget FY2018</u> | <u>VARIANCE %</u> |
|---|----------------------------------|-----------------------------------|-----------------------|
| OPENING BUDGET BALANCE | 5,500,000 | 3,536,930 | |
| OPERATING REVENUE | 10,700,000 | 10,000,000 | |
| Investment Income | 5,000 | 10,000 | |
| TOTAL OPERATING REVENUE | 16,205,000 | 13,546,930 | |
| TOTAL BUDGET | 12,668,070 | 8,517,811 | -32.76% |
| ENDING BUDGET BALANCE | <u>\$ 3,536,930</u> | <u>\$ 5,029,119</u> | 42.19% |
| | - | - | - |
| NG911 Network Infrastructure | | | |
| Bond Debt | <u>1,712,225</u> | <u>1,712,225</u> | 0.00% |
| OPERATING | | | |
| District Administration | 596,200 | 630,630 | 5.77% |
| 911 Phone Network | 1,746,985 | 2,229,681 | 27.63% |
| Computer / CAD Network | 1,813,020 | 2,023,325 | 11.60% |
| Agency Support Programs | 66,000 | 71,350 | 8.11% |
| Facilities Costs | <u>708,640</u> | <u>825,600</u> | 16.50% |
| Total | 4,930,845 | <u>5,780,586</u> | 17.23% |
| OPERATING CAPITAL | | | |
| Building Equipment - Repairs and Replacements | 100,000 | 100,000 | |
| Network Hardware and Software > \$1000 | 200,000 | 200,000 | |
| Phone System Equipment | <u>150,000</u> | <u>150,000</u> | |
| Total | <u>450,000</u> | <u>450,000</u> | 0.00% |
| AGENCY ASSISTANCE | | | |
| Agency Technology Assistance | 200,000 | 200,000 | |
| Radio Systems Access Support | 300,000 | 300,000 | |
| Telecommunicator and Public Education | <u>75,000</u> | <u>75,000</u> | |
| Total | <u>575,000</u> | <u>575,000</u> | 0.00% |
| PROJECTS | | | |
| Redundant Site/ NG911 | <u>5,000,000</u> | <u>0</u> | -100.00% |
| Total | | | |

FY2018 BUDGET DETAIL

| NG911 Network Infrastructure | | | |
|---|----------------|----------------|---|
| | <u>FY2017</u> | <u>FY2018</u> | |
| NG911 Bond Payments/Interest | 1,712,225 | 1,712,225 | NG911 System, redundant site, network and equip. |
| Administration | | | |
| Personnel Costs | 434,500 | 466,930 | Director, Deputy Director, Fiscal Manager |
| Office Supplies and Expenses | 11,200 | 13,200 | |
| Professional Services and Memberships | 105,000 | 105,000 | State 911 Alliance, Legal Counsel, Audit, Contractual |
| Publications, Training | <u>45,500</u> | <u>45,500</u> | |
| Total | 596,200 | 630,630 | |
| 911 Phone Network | | | |
| Personnel Costs | 293,985 | 205,700 | GIS Manager, Network Admin |
| Publications, Training | 30,000 | 30,000 | |
| Phone System, CPE, Maintenance | 705,800 | 830,781 | 911 Phone System, AT&T Lease and maintenance |
| Phone lines, trunks, network connections | 322,700 | 468,700 | 911 trunks, PRI's, Phone system network, Remote Sites |
| Phone Services | 64,200 | 364,200 | contractual services, conference lines, change orders |
| Recurring - Wireless/Wireline Cost Recovery | 84,800 | 84,800 | Statutory - infrastructure costs |
| Emergency Notification System | <u>245,500</u> | <u>245,500</u> | Community and Responder Notification systems |
| Total | 1,746,985 | 2,229,681 | |
| Computer / CAD Network | | | |
| | <u>FY2017</u> | <u>FY2018</u> | |
| Personnel Costs | 515,420 | 630,325 | CAD Manager, CAD/Network Support Personnel + 1 |
| Training and Professional Services | 80,000 | 110,000 | |
| Computer and Network Equipment | 40,000 | 40,000 | Cables, connections, monitors, PC's |
| Network and CAD Maintenance | 1,010,600 | 1,059,000 | CAD and Network Maintenance |
| Network Connections | <u>167,000</u> | <u>184,000</u> | Data / Operating Connections |
| Total | 1,813,020 | 2,023,325 | |

Facilities - Kansas and Threadgill

| | | | |
|-------------------------------------|---------------|----------|---|
| Personnel Costs | 57,140 | 66,600 | Administrative Support personnel |
| Building Supplies and Equipment | 40,000 | 70,000 | |
| Services - Custodial and Janitorial | 195,000 | 210,000 | contractual - Kansas and Threadgill |
| Utilities | 267,000 | 280,000 | Electric, Water, Gas, Generator and UPS |
| Insurance - Property and Liability | 60,000 | 60,000 | |
| Maintenance - Building | 69,500 | 139,000 | |
| Parking - Agencies | <u>20,000</u> | <u>0</u> | |
| Total | 708,640 | 825,600 | |

Agency Support

| | | | |
|--|---------------|---------------|--|
| Personnel Costs | 66,000 | 71,350 | Programs Manager |
| Agency Technology Assistance | 200,000 | 200,000 | available for local agency technology projects |
| Radio Systems Access Support | 300,000 | 300,000 | Radio System access support |
| Telecommunicator Training and Public Education | <u>75,000</u> | <u>75,000</u> | Training for Telecommunicators, Public |
| Total | 641,000 | 646,350 | |

Operating Capital

| | <u>FY2017</u> | <u>FY2018</u> |
|--|----------------|----------------|
| Building Equipment - Repairs and Replacement | 250,000 | 250,000 |
| Network Hardware and Software > \$1000 | <u>200,000</u> | <u>200,000</u> |
| Total | 450,000 | 450,000 |

PROJECTS

| | | | |
|----------------------|-------|-----------|---|
| Redundant Site/NG911 | Total | 5,000,000 | 0 |
|----------------------|-------|-----------|---|

Five Year Summary

Budgets Overview

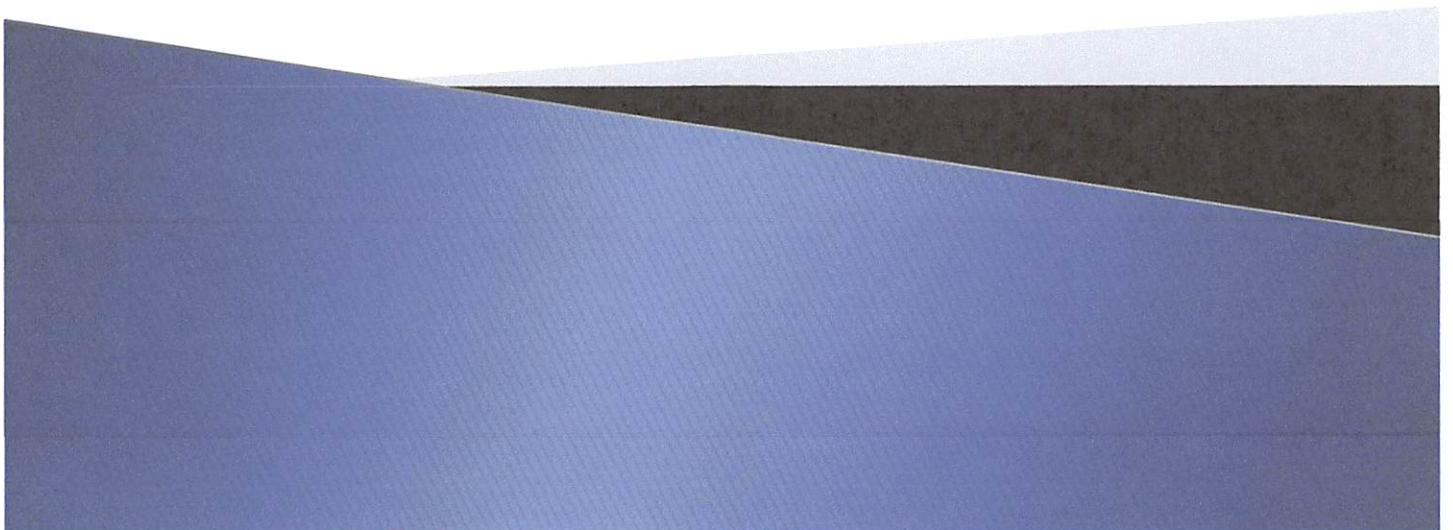


| | Prior Year Budget FY2016 | Adopted Budget FY2017 | Projected Budget FY2018 | Projected Budget FY2019 | Projected Budget FY2020 |
|---|-----------------------------|--------------------------|----------------------------|----------------------------|----------------------------|
| OPENING BUDGET BALANCE | 8,500,000 | 5,500,000 | 3,536,930 | 5,029,119 | 6,635,30 |
| OPERATING REVENUE | 9,800,000 | 10,700,000 | 10,000,000 | 10,000,000 | 10,000,00 |
| Investment Income | 13,000 | 5,000 | 10,000 | 6,000 | 6,00 |
| TOTAL FUND | <u>18,313,000</u> | <u>16,205,000</u> | <u>13,546,930</u> | <u>15,035,119</u> | <u>16,641,30</u> |
| TOTAL OPERATING | 4,838,850 | 4,930,845 | 5,780,586 | 5,662,590 | 5,399,78 |
| TOTAL NG911 NETWORK INFRASTRUCTURE | 1,712,225 | 1,712,225 | 1,712,225 | 1,712,225 | 1,712,22 |
| TOTAL CAPITAL AND PROJECTS | 5,450,000 | 5,450,000 | 450,000 | 450,000 | 450,00 |
| TOTAL AGENCY SUPPORT | <u>875,000</u> | <u>575,000</u> | <u>575,000</u> | <u>575,000</u> | <u>575,00</u> |
| TOTAL BUDGET | <u>12,876,075</u> | <u>12,668,070</u> | <u>8,517,811</u> | <u>8,399,815</u> | <u>8,137,01</u> |
| ENDING BALANCE | <u>5,436,925</u> | <u>3,536,930</u> | <u>5,029,119</u> | <u>6,635,304</u> | <u>8,504,29</u> |
| OPERATING | | | | | |
| District Administration | 592,700 | 596,200 | 630,630 | 657,900 | 690,80 |
| 911 Phone Network | 1,706,510 | 1,769,985 | 2,229,681 | 1,934,700 | 1,599,12 |
| Computer / CAD Network | 1,816,240 | 1,790,020 | 2,023,325 | 2,095,900 | 2,131,30 |
| Agency Support Programs | 64,425 | 66,000 | 71,350 | 75,980 | 76,25 |
| Facilities | 658,975 | 708,640 | 0 | 0 | |
| Facility 2 - Threadgill | <u>0</u> | <u>0</u> | <u>825,600</u> | <u>898,110</u> | <u>902,31</u> |
| Total OPERATING | <u>4,838,850</u> | <u>4,930,845</u> | <u>5,780,586</u> | <u>5,662,590</u> | <u>5,399,78</u> |
| Debt Service | | | | | |
| Bond Payments - Principal | 1,399,152 | 1,431,816 | 1,465,244 | 1,499,452 | 1,534,45 |
| Bond Payments - Interest Expense | <u>313,074</u> | <u>280,409</u> | <u>246,981</u> | <u>212,773</u> | <u>177,76</u> |
| Total Debt Service | <u>1,712,225</u> | <u>1,712,225</u> | <u>1,712,225</u> | <u>1,712,225</u> | <u>1,712,22</u> |
| CAPITAL | | | | | |
| Building Equipment - Repairs and Replacements | 100,000 | 100,000 | 100,000 | 100,000 | 100,00 |
| Network Hardware and Software > \$1000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,00 |
| Phone System Equipment | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> | <u>150,00</u> |
| Total CAPITAL | <u>450,000</u> | <u>450,000</u> | <u>450,000</u> | <u>450,000</u> | <u>450,00</u> |
| AGENCY SUPPORT | | | | | |
| Agency Technology Assistance | 500,000 | 200,000 | 200,000 | 200,000 | 200,00 |
| Radio Systems Access Support | 300,000 | 300,000 | 300,000 | 300,000 | 300,00 |
| Telecommunicator and Public Education | <u>75,000</u> | <u>75,000</u> | <u>75,000</u> | <u>75,000</u> | <u>75,00</u> |
| Total AGENCY SUPPORT PROGRAMS | <u>875,000</u> | <u>575,000</u> | <u>575,000</u> | <u>575,000</u> | <u>575,00</u> |
| PROJECTS (from reserves) | | | | | |
| Redundant Site/ NG911 | <u>5,000,000</u> | <u>5,000,000</u> | <u>0</u> | <u>0</u> | - |
| Total PROJECTS (from reserves) | <u>5,000,000</u> | <u>5,000,000</u> | <u>0</u> | <u>0</u> | - |

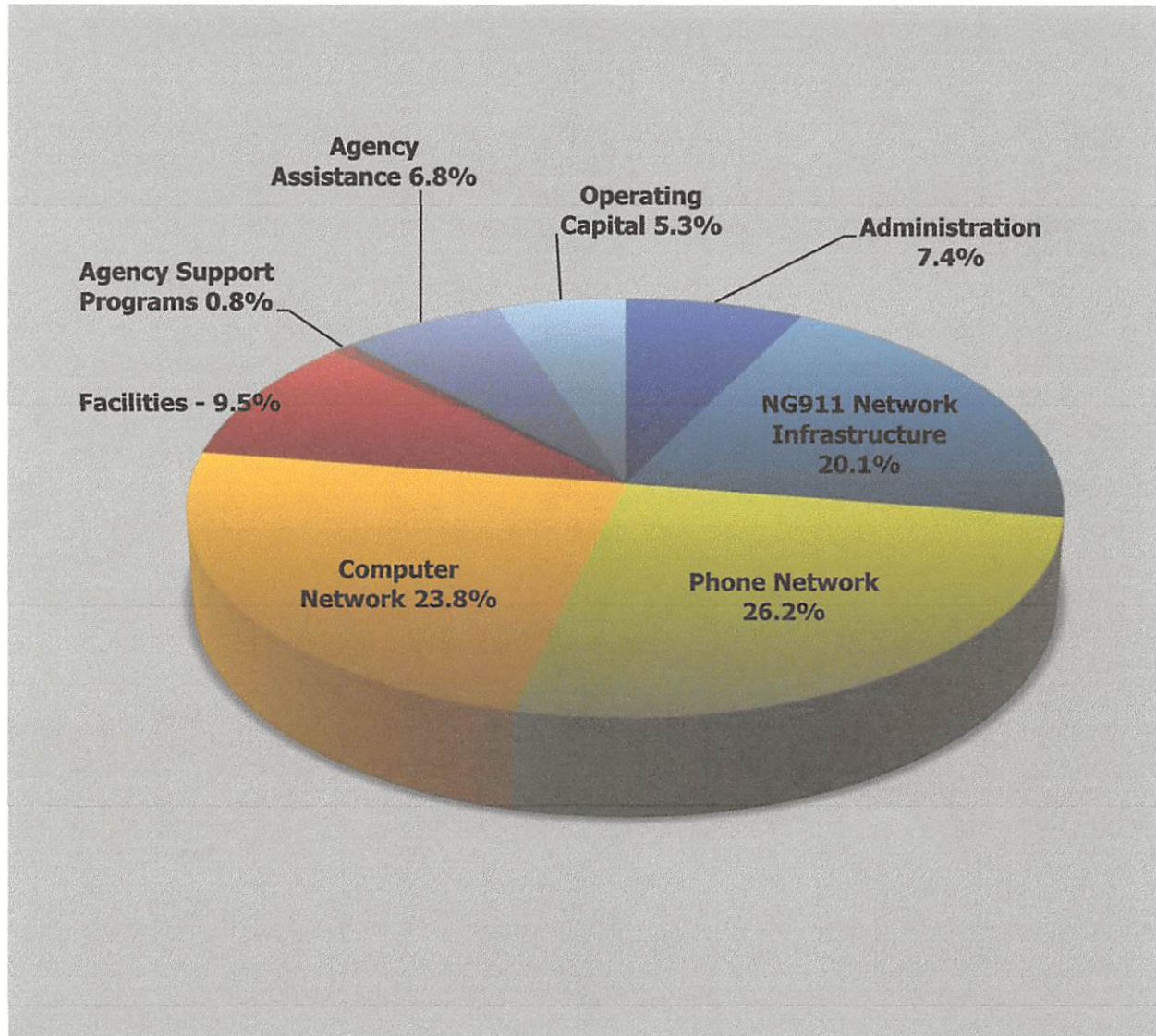


FY2018

EL PASO COUNTY 911 DISTRICT Budget Overview



FY2018 BUDGET PERCENTAGES



FY2018 BUDGET SUMMARY

| | <u>Adopted Budget</u> <u>FY2017</u> | <u>Proposed Budget</u> <u>FY2018</u> | <u>% CHANGE</u> |
|----------------------------|--|---|-----------------|
| OPENING BUDGET BALANCE | 5,500,000 | 3,536,930 | |
| OPERATING REVENUE | 10,700,000 | 10,000,000 | |
| PROJECTED INTEREST INCOME | 5,000 | 10,000 | |
| TOTAL FUND | <u>\$16,205,000</u> | <u>\$13,546,930</u> | -16.40% |
| TOTAL OPERATING | 4,930,845 | 5,780,586 | 17.23% |
| TOTAL NG911 NETWORK | 1,712,225 | 1,712,225 | 0.00% |
| TOTAL CAPITAL AND PROJECTS | 5,450,000 | 450,000 | -91.74% |
| TOTAL AGENCY SUPPORT | <u>575,000</u> | <u>575,000</u> | 0.00% |
| TOTAL BUDGET | <u>\$12,668,070</u> | <u>\$8,517,811</u> | -32.76% |
| ENDING BALANCE | \$3,536,930 | \$5,029,119 | 42.18% |

FY2018 OPERATING AND DEBT SERVICE

| | <u>Adopted Budget</u> <u>FY2017</u> | <u>Proposed Budget</u> <u>FY2018</u> | <u>Variance</u> | <u>% CHANGE</u> |
|-------------------------|--|---|------------------|-----------------|
| OPERATING | | | | |
| District Administration | 596,200 | 630,630 | 34,430 | 5.45% |
| 911 Phone Network | 1,769,985 | 2,229,681 | 459,696 | 25.97% |
| Computer / CAD Network | 1,790,020 | 2,023,325 | 233,305 | 13.03% |
| Agency Support Programs | 66,000 | 71,350 | 5,350 | 8.11% |
| Facilities Expense | <u>708,640</u> | <u>825,600</u> | <u>116,960</u> | 16.51% |
| Total OPERATING | \$4,930,845 | \$5,780,586 | \$849,741 | 17.23% |
| DEBT SERVICE | | | | |
| NG911 Infrastructure | \$1,712,225 | \$1,712,225 | 0 | 0.00% |

FY2018 CAPITAL BUDGET

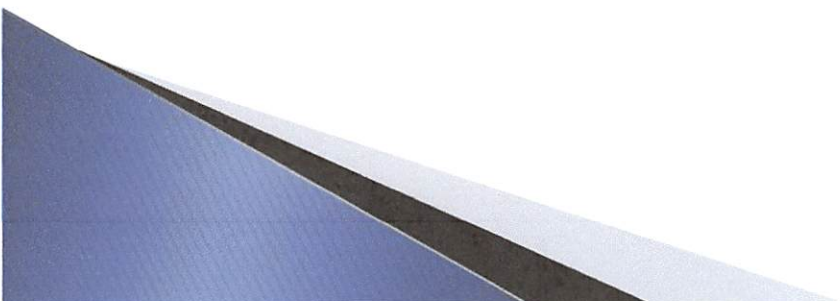
| | <u>Adopted Budget</u> <u>FY2017</u> | <u>Proposed Budget</u> <u>FY2018</u> | <u>% CHANGE</u> |
|--|--|---|-----------------|
| CAPITAL | | | |
| Building Equipment | 100,000 | 100,000 | 0.00% |
| Network Hardware and Software > \$1000 | 200,000 | 200,000 | 0.00% |
| Phone System Equipment | <u>150,000</u> | <u>150,000</u> | 0.00% |
| Total CAPITAL | \$450,000 | \$450,000 | 0.00% |

FY2018 PROGRAMS/PROJECTS

| | <u>Adopted Budget</u> <u>FY2017</u> | <u>Proposed Budget</u> <u>FY2018</u> | <u>Variance</u> | <u>% CHANGE</u> |
|---------------------------------------|--|---|-----------------|-----------------|
| AGENCY SUPPORT PROGRAMS | | | | |
| Agency Technology Assistance | 200,000 | 200,000 | -0- | 0.00% |
| Radio Systems Access Support | 300,000 | 300,000 | -0- | 0.00% |
| Telecommunicator and Public Education | <u>75,000</u> | <u>75,000</u> | -0- | 0.00% |
| Total AGENCY SUPPORT PROGRAMS | \$575,000 | \$575,000 | -0- | 0.00% |
| PROJECTS | | | | |
| Redundant Site/ NG911 | <u>5,000,000</u> | -0- | -5,000,000 | 100.00% |

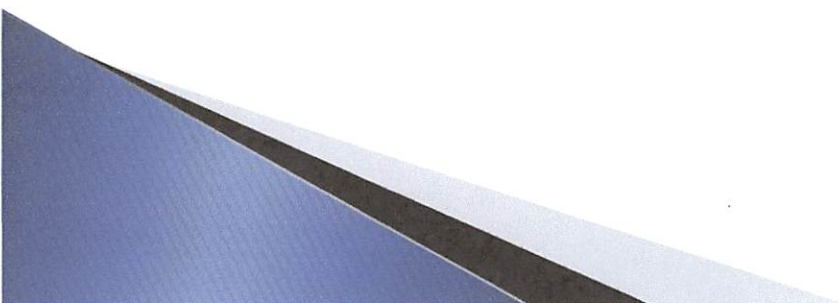
FY2018 PROGRAMS/PROJECTS

| | <u>Adopted Budget</u> <u>FY2017</u> | <u>Proposed Budget</u> <u>FY2018</u> | <u>Variance</u> | <u>% CHANGE</u> |
|---------------------------------------|--|---|-----------------|-----------------|
| AGENCY SUPPORT PROGRAMS | | | | |
| Agency Technology Assistance | 200,000 | 200,000 | -0- | 0.00% |
| Radio Systems Access Support | 300,000 | 300,000 | -0- | 0.00% |
| Telecommunicator and Public Education | <u>75,000</u> | <u>75,000</u> | -0- | 0.00% |
| Total AGENCY SUPPORT PROGRAMS | \$575,000 | \$575,000 | -0- | 0.00% |
| PROJECTS | | | | |
| Redundant Site/ NG911 | <u>5,000,000</u> | -0- | -5,000,000 | 100.00% |



FY2018 BUDGET ROLLUP BY CHARACTER

| | <u>Adopted Budget</u> <u>FY2017</u> | <u>Proposed Budget</u> <u>FY2018</u> | <u>rollup percent</u> <u>variance</u> |
|--|--|---|--|
| Operating and Debt Service Expenditures | | | |
| Personnel Costs | 1,367,045 | 1,440,905 | 5.40% |
| Training | 100,000 | 130,000 | 30.00% |
| Materials and Supplies | 26,700 | 28,700 | 7.49% |
| Equipment | 65,000 | 85,000 | 30.77% |
| Contractual | 175,000 | 175,000 | 0.00% |
| Network System | 1,154,600 | 1,243,000 | 7.65% |
| 9-1-1 Phone System | 1,401,000 | 1,948,981 | 39.11% |
| Facility | <u>641,500</u> | <u>729,000</u> | 13.63% |
| Total Operating Expenditures | \$4,930,845 | \$5,780,586 | 17.23% |



Thank You for reviewing our FY2018 Budget!



RICHARD CONTRERAS
Attorney at Law

Richard Contreras - Attorney
e-mail: rcesq81@aol.com

Sandra Estorga - Legal Assistant
e-mail: sandraestorga@yahoo.com

July 19, 2017

City Clerk
City of Socorro
124 S. Horizon Blvd.
Socorro, TX 79927

RE: *El Paso County Emergency Services District No. 2*
Interlocal Cooperation Agreement

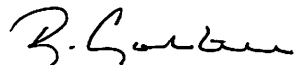
Dear Sir or Madam,

The El Paso County Emergency Services District No. 2 has approved the attached Agreement that would permit the Fire Marshal to provide inspection and enforcement services within your municipality.

I would like to request that this matter be placed upon your agenda in the future for consideration and approval by the City County. I, or a representative on behalf of the District, will appear at your meeting to answer any questions that you may have.

Thank you very much for your anticipated cooperation, and I look forward to receiving notice of your meeting date and time.

Sincerely,



Richard Contreras
Attorney, EPCESD #2

STATE OF TEXAS §
 §
COUNTY OF EL PASO §

**INTERLOCAL COOPERATION AGREEMENT
BETWEEN THE EL PASO COUNTY EMERGENCY SERVICES DISTRICT NO.
2, AND THE CITY OF SOCORRO, TEXAS,
REGARDING FIRE MARSHAL SERVICES**

This Agreement is made on this the ____ day of _____, 20____, by and between the El Paso County Emergency Services District No. 2, hereinafter referred to as "District" and the City of Socorro, Texas, hereinafter referred to as "City", pursuant to the provisions of the Texas Interlocal Cooperation Act, as follows:

WITNESSETH:

WHEREAS, the District is an Emergency Services District established pursuant to Chapter 775 of the Texas Health and Safety Code, located in El Paso County, Texas;

WHEREAS, the City of Socorro, Texas, is a municipality situated in El Paso County, State of Texas;

WHEREAS, the District and the City, each pursuant to its statutory and constitutional authority, are responsible for the safety and welfare of those which it serves and are desirous that the necessary services be provided within the District and City; and

WHEREAS, the City is eligible to apply and receive the services of the District's Fire Marshal; and

WHEREAS, the District and the City desire to utilize the services of the District's Fire Marshal for certain inspection and investigation services; and

WHEREAS, the District and the City believe that a cooperative agreement authorizing the District to provide Fire Marshal Services to the City would provide a mutual benefit to residents of both the District and the City; and

WHEREAS, the District and the City are authorized to enter into this Agreement pursuant to the Interlocal Cooperation Act, Texas Government Code 791.001 et seq., (the "Act") which authorizes local governments to contract with each other to perform governmental functions and services under the terms of the Act:

NOW THEREFORE, the District and the City, in consideration of the mutual covenants expressed hereinafter, agree as follows:

1. **Services.** The District and the City agree that the District will make available the services of the Fire Marshal and his deputies (hereafter "Fire Marshal") for the El Paso County Emergency Services District No. 2, for certain inspections and investigations relating to certain ordinance violations occurring in any and all public and private facilities and properties located in El Paso County, Texas, that lie within the municipal limits of the City of Socorro, Texas, as follows:
 - a. The Fire Marshal shall work with Socorro staff regarding the enforcement of City ordinances that relate to matters concerning or affecting fire safety. Such ordinances may include the weed and debris ordinance.
 - b. The Fire Marshal, upon observance of an ordinance violation may conduct an investigation into such violation. If the violation is such that the owner or occupant of the property can make a correction, the Fire Marshal may contact the owner or occupant of a property in violation to advise of the violation and request that the violation be corrected or cured. The Fire Marshal may submit a report of such violation, to include any steps taken requesting correction or cure and the effect of such request, to the Socorro Court Clerk using any forms as are provided by the City, which shall be forwarded to the City Prosecutor. Such report shall contain adequate information from which the Prosecutor may make a determination regarding the filing of charges for the violation in the Socorro Municipal Court.
 - c. If the City Prosecutor accepts the case for prosecution, the Fire Marshal or deputy submitting the case will be notified and requested to sign a complaint affidavit within 10 business days. At least three weeks prior to setting the case for court, the Socorro Court Clerk will notify the Fire Marshal or deputy submitting the case to determine his or her availability for attendance in court. The Fire Marshal or deputy submitting the case will advise the Socorro Court Clerk within 3 business days of the notification if they will not be available for the proposed court setting. The Socorro Court Clerk will confirm the actual court setting with the Fire Marshal or deputy submitting the case approximately 10 days prior to court. The

NOW THEREFORE, the District and the City, in consideration of the mutual covenants expressed hereinafter, agree as follows:

1. **Services.** The District and the City agree that the District will make available the services of the Fire Marshal and his deputies (hereafter "Fire Marshal") for the El Paso County Emergency Services District No. 2, for certain inspections and investigations relating to certain ordinance violations occurring in any and all public and private facilities and properties located in El Paso County, Texas, that lie within the municipal limits of the City of Socorro, Texas, as follows:
 - a. The Fire Marshal shall work with Socorro staff regarding the enforcement of City ordinances that relate to matters concerning or affecting fire safety. Such ordinances may include the weed and debris ordinance.
 - b. The Fire Marshal, upon observance of an ordinance violation may conduct an investigation into such violation. If the violation is such that the owner or occupant of the property can make a correction, the Fire Marshal may contact the owner or occupant of a property in violation to advise of the violation and request that the violation be corrected or cured. The Fire Marshal may submit a report of such violation, to include any steps taken requesting correction or cure and the effect of such request, to the Socorro Court Clerk using any forms as are provided by the City, which shall be forwarded to the City Prosecutor. Such report shall contain adequate information from which the Prosecutor may make a determination regarding the filing of charges for the violation in the Socorro Municipal Court.
 - c. If the City Prosecutor accepts the case for prosecution, the Fire Marshal or deputy submitting the case will be notified and requested to sign a complaint affidavit within 10 business days. At least three weeks prior to setting the case for court, the Socorro Court Clerk will notify the Fire Marshal or deputy submitting the case to determine his or her availability for attendance in court. The Fire Marshal or deputy submitting the case will advise the Socorro Court Clerk within 3 business days of the notification if they will not be available for the proposed court setting. The Socorro Court Clerk will confirm the actual court setting with the Fire Marshal or deputy submitting the case approximately 10 days prior to court. The

NOW THEREFORE, the District and the City, in consideration of the mutual covenants expressed hereinafter, agree as follows:

1. **Services.** The District and the City agree that the District will make available the services of the Fire Marshal and his deputies (hereafter "Fire Marshal") for the El Paso County Emergency Services District No. 2, for certain inspections and investigations relating to certain ordinance violations occurring in any and all public and private facilities and properties located in El Paso County, Texas, that lie within the municipal limits of the City of Socorro, Texas, as follows:
 - a. The Fire Marshal shall work with Socorro staff regarding the enforcement of City ordinances that relate to matters concerning or affecting fire safety. Such ordinances may include the weed and debris ordinance.
 - b. The Fire Marshal, upon observance of an ordinance violation may conduct an investigation into such violation. If the violation is such that the owner or occupant of the property can make a correction, the Fire Marshal may contact the owner or occupant of a property in violation to advise of the violation and request that the violation be corrected or cured. The Fire Marshal may submit a report of such violation, to include any steps taken requesting correction or cure and the effect of such request, to the Socorro Court Clerk using any forms as are provided by the City, which shall be forwarded to the City Prosecutor. Such report shall contain adequate information from which the Prosecutor may make a determination regarding the filing of charges for the violation in the Socorro Municipal Court.
 - c. If the City Prosecutor accepts the case for prosecution, the Fire Marshal or deputy submitting the case will be notified and requested to sign a complaint affidavit within 10 business days. At least three weeks prior to setting the case for court, the Socorro Court Clerk will notify the Fire Marshal or deputy submitting the case to determine his or her availability for attendance in court. The Fire Marshal or deputy submitting the case will advise the Socorro Court Clerk within 3 business days of the notification if they will not be available for the proposed court setting. The Socorro Court Clerk will confirm the actual court setting with the Fire Marshal or deputy submitting the case approximately 10 days prior to court. The

Fire Marshal or deputy submitting the case, unless they provide the notification of unavailability, shall appear at the Socorro Municipal Court on the day and time as notified without the necessity of the Court issuing a summons for their attendance.

2. **Purpose.** This Interlocal Agreement is limited solely to the purposes expressed herein.
3. **Conflict with Applicable Law.** Nothing in this Agreement shall be construed to require the commission of any act contrary to law, and whenever there is any conflict between any provision of this Agreement and any (applicable law) present or future law, ordinance, or administrative, executive or judicial regulation, order or decree, or amendment thereof, contrary to which the parties have no legal right to contract, the latter shall prevail. The Agreement shall be modified only to the extent as necessary to conform the agreement to the applicable law bring them within the legal requirements and only during the time such conflicts exist.
4. **No Waiver.** No waiver by any party hereto of any breach of any provision of this Agreement shall be deemed to be a waiver of any preceding or succeeding breach of the same or any other provision hereof.
5. **Entire Agreement.** This Agreement contains the entire contract among the parties hereto, and each party acknowledges that no other party has made (either directly or through any agent or representative) any representation or agreements in connection with this Agreement not specifically set forth herein. This Agreement may be modified or amended only by agreement in writing executed by the District and City, and not otherwise.
6. **Texas Law to Apply.** This agreement shall be construed under and in accordance with the laws of the State of Texas, and all obligations of the parties created hereunder are performable in El Paso County, Texas.
7. **Notice.** Except as may be otherwise specifically provided in this Agreement, all notices, demands, requests or communications required or permitted hereunder shall be in writing and shall either be (i) personally delivered against a written receipt, (ii) sent by registered or certified mail, return receipt requested, postage prepared and addressed to the parties at the addresses set forth below, or at such other addresses as may have been theretofore specified by written notice delivered in accordance herewith:

If to District: El Paso County Emergency Services District No. 2
Attention: Rogelio Esparza, Fire Marshal
100 S. San Elizario Rd.
Clint, Texas 79836

If to City: City of Socorro
Attention: Jesus Ruiz, Mayor
124 S. Horizon Blvd.
Socorro, Texas 79927

Each notice demand, request or communication which shall be delivered or mailed in the manner described above shall be deemed sufficiently given for all purposes at such time as it is personally delivered to the addresses or, if mailed, at such time as it is deposited in the United States mail.

8. **Additional Documents.** The parties hereto covenant and agree that they will execute such other and further instruments and documents as are or may become necessary or convenient to effectuate and carry out the terms of this Agreement.
9. **Assignment.** This Agreement shall not be assignable.
10. **Termination.** This Agreement shall be in full force and effect from the effective date until such time as the Agreement is terminated by either party upon giving written notice to the other party of termination, effective on the date as set forth in the notice or upon receipt by the other party if no termination date is specified.
11. **Headings.** The headings and captions contained in this Agreement are solely for convenient reference and shall not be deemed to affect the meaning or interpretation of any provision of paragraph hereof.
12. **Gender and Number.** All pronouns used in this Agreement shall include the other gender, whether used in the masculine, feminine or neuter gender, and singular shall include the plural whenever and so often as may be appropriate.
13. **Authority to Execute.** The execution and performance of this Agreement by each of the parties have been duly authorized by all necessary law,


resolutions, ordinances or government body action, and this Agreement constitutes the valid and enforceable obligations of the parties hereto in accordance with its terms.

14. **Governmental Purpose.** Each party hereto is entering into this agreement for the purpose of providing for governmental services or functions and will pay for such services out of current revenues available to the paying party as herein provided.
15. **Commitment of Current Revenues Only.** In the event that, during any term hereof, the governing body of any party does not appropriate sufficient funds to meet the obligations of such party under this Agreement, then any party may terminate this Agreement upon ninety (90) days written notice to the other party. Each of the parties hereto agrees, however, to use its best efforts to secure funds necessary for the continued performance of this Agreement. The parties intend this provision to be a continuing right to terminate this Agreement at the expiration of each budget period of each party hereto pursuant to the provisions of Tex. Loc. Govt. Code Ann. 271.903.
16. **Severability.** Should any phrase, clause, sentence or section of this Agreement be Judicially declared to be invalid, unenforceable or void, such decision will not have the effect of invalidating or voiding the remainder of this Agreement, and such part of this Agreement will be deemed to have been stricken herefrom and the remainder of this Agreement will have the same force and effect as if such part or parts had never been included.

WITNESS THE HAND OF THE PARTIES effective as of the day and year last written below.

EL PASO COUNTY EMERGENCY SERVICES DISTRICT NO. 2

APPROVED AND AGREED TO:



Adrian Santana
El Paso County Emergency Services District No. 2

Date: March 3, 2017

CITY OF SOCORRO

Mayor Jesus Ruiz
City of Socorro, Texas

Date: _____

El Paso Times

elpasotimes.com

Monday, August 14, 2017

NOTICE OF 2017 TAX YEAR PROPOSED PROPERTY TAX RATE FOR CITY OF SOCORRO

A tax rate of \$0.773428 per \$100 valuation has been proposed for adoption by the governing body of CITY OF SOCORRO. This rate exceeds the lower of the effective or rollback tax rate, and state law requires that two public hearings be held by the governing body before adopting the proposed tax rate.

The governing body of CITY OF SOCORRO proposes to use revenue attributable to the tax rate increase for the purpose of funding increased operating costs.

| | |
|---------------------------|----------------------|
| PROPOSED TAX RATE | \$0.773428 per \$100 |
| PRECEDING YEAR'S TAX RATE | \$0.727555 per \$100 |
| EFFECTIVE TAX RATE | \$0.733917 per \$100 |
| ROLLBACK TAX RATE | \$0.773428 per \$100 |

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for CITY OF SOCORRO from the same properties in both the 2016 tax year and the 2017 tax year.

The rollback tax rate is the highest tax rate that CITY OF SOCORRO may adopt before voters are entitled to petition for an election to limit the rate that may be approved to the rollback rate.

**YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE
CALCULATED AS FOLLOWS:**

$$\text{property tax amount} = (\text{rate}) \times (\text{taxable value of your property}) / 100$$

For assistance or detailed information about tax calculations, please contact:

Maria O. Pasillas, RTA
CITY OF EL PASO Tax Assessor-Collector
221 N. Kansas, Suite 300
El Paso, TX 79901
915-212-0106
citytaxoffice@elpasotexas.gov
www.elpasotexas.gov/tax-office

You are urged to attend and express your views at the following public hearings on the proposed tax rate:

First Hearing: August 21, 2017 at 6:00 PM at Socorro City Hall, 860 N. Rio Vista Rd., Socorro, TX 79927.

Second Hearing: September 7, 2017 at 6:00 PM at Socorro City Hall, 860 N. Rio Vista Rd., Socorro, TX 79927.

Vacant
Mayor

Rene Rodriguez
At Large / Mayor Pro-Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon - Villalobos
District 4

Adriana Rodarte
City Manager

August 11, 2017

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: Adriana Rodarte

SUBJECT: Discussion and Action to consider and approve Dan Williams request to allow the property located 11180 Gateway Boulevard to discharge additional runoff to the Sparks Arroyo Channel.

SUMMARY

Dan Williams Request

A hydraulic study was performed on a portion of the Sparks channel (between Clemson Lane and Stockyard Drive) to determine to what extent the existing channel capacity could be affected by the improvements proposed inside the Dan Williams' (DW) property. This property is located at 11180 Gateway Boulevard East and is adjacent to the existing Sparks channel south of I-1. A hydraulic study was performed on a portion of the Sparks channel (between Clemson Lane and Stockyard Drive) to determine to what extent the existing channel capacity could be affected by the improvements proposed inside the Dan Williams' (DW) property.

The Sparks channel captures the discharge flow generated north of 1-10 and labeled watershed area S-5 (refer to attached watershed map), from the I-10 eastbound and westbound lanes (two inlets are located on the west curb and two more on the east curb) having watershed areas labeled W6-1, W7-1, E6-1 & E6-2, and the DW property with watershed area labeled DA-1. For this hydraulic analysis and in order to determine the impacts to the existing channel located below 1-10, three hydraulic scenarios were modeled. The first scenario called Existing Scenario consisted of the discharges generated from drainage areas S-5, W6-1, W7-1, E6-1, E6-2, and undeveloped DA-1 (DW property). The second scenario called Proposed Scenario includes the discharges generated from drainage areas S-5, W6-1, W7-1, E6-1, E6-2 and developed DA-1 (includes the existing building and the new building). The third scenario called All Scenarios includes the discharges generated from drainage areas S-5, W6-1, W7-1, E6-1, E6-2, developed DA-1 and DA-2 (DA-2 property between DW and frontage road, 11150 Gateway Blvd. East). The City of El Paso Drainage Design Manual was used to calculate

the 100-Year Design Frequency peak discharges for the eight watershed areas for the above three scenarios. DW property contributed with 11.59 cubic feet per second (cfs) in the Existing Scenario, 12.19 cfs in the Proposed Scenario, and 37.79 cfs in the All Scenarios as presented in the table below.

Dannebaum Comments:

Reviewed the Technical Memorandum dated May 16, 2017 in reference to a hydraulic study to determine the impact of the Dan Williams Improvements on a portion of the Sparks Channel. The technical memorandum was prepared by GRV Integrated Engineering Solutions LLC.

According to the City of Socorro Subdivision Ordinance, runoff from proposed improvements shall not exceed the runoff from that area of land before development or the downstream capabilities, whichever is less and surface and underground drainage shall not be altered or diverted in any way which creates possible drainage or flooding problems to other existing or proposed developments or areas.

In summary, the additional runoff generated by the property improvements, would not profoundly impact the capacity of the Sparks Channel, but it also would not improve the downstream flood issues currently experienced after every storm event along the Sparks Arroyo. The property owner should be asked to consider all other options prior to being allowed to discharge additional runoff to the Sparks Channel.

STATEMENT OF THE ISSUE

Same as above

FINANCIAL IMPACT

Account Code (GF/GL/Dept): N/A

Funding Source:

Amount:

Quotes (Name/Commodity/Price) N/A

Co-op Agreement (Name/Contract#) N/A

ALTERNATIVE

N/A

STAFF RECOMMENDATION

The City of Socorro has severe flooding concerns with the existing runoff and we do not recommend think this would a viable request.

REQUIRED AUTHORIZATION

1. City Manager _____ Date _____
2. CFO _____ Date _____
3. Attorney _____ Date _____

TECHNICAL MEMORANDUM

To: El Paso County, Texas

Date: May 16, 2017

Project No. 17-013

ATTN: Gilbert Saldaña, P.E.

Reference: Hydraulic Study to Determine Impact of Dan Williams Improvements on a Portion of the Sparks Channel.

A hydraulic study was performed on a portion of the Sparks channel (between Clemson Lane and Stockyard Drive) to determine to what extent the existing channel capacity could be affected by the improvements proposed inside the Dan Williams' (DW) property. This property is located at 11180 Gateway Boulevard East and is adjacent to the existing Sparks channel south of I-10. HEC-RAS modeling software was used for the hydraulic computations and models.

The Sparks channel captures the discharge flow generated north of I-10 and labeled watershed area S-5 (refer to attached watershed map), from the I-10 eastbound and westbound lanes (two inlets are located on the west curb and two more on the east curb) having watershed areas labeled W6-1, W7-1, E6-1 & E6-2, and the DW property with watershed area labeled DA-1. For this hydraulic analysis and in order to determine the impacts to the existing channel located below I-10, three hydraulic scenarios were modeled. The first scenario called Existing Scenario consisted of the discharges generated from drainage areas S-5, W6-1, W7-1, E6-1, E6-2, and undeveloped DA-1 (DW property). The second scenario called Proposed Scenario includes the discharges generated from drainage areas S-5, W6-1, W7-1, E6-1, E6-2 and developed DA-1 (includes the existing building and the new building). The third scenario called All Scenarios includes the discharges generated from drainage areas S-5, W6-1, W7-1, E6-1, E6-2, developed DA-1 and DA-2 (DA-2 property between DW and frontage road, 11150 Gateway Blvd. East). The City of El Paso Drainage Design Manual was used to calculate the 100-Year Design Frequency peak discharges for the eight watershed areas for the above three scenarios. DW property contributed with 11.59 cubic feet per second (cfs) in the Existing Scenario, 12.19 cfs in the Proposed Scenario, and 37.79 cfs in the All Scenarios as presented in the table below.

| Cross Section | Hydrologic Element | Drainage Area | Drainage Total Area (ac) | 100-Yr Cumulative Peak Discharge | | |
|---------------|--------------------|-----------------------|--------------------------|----------------------------------|-------------------------|---------------------|
| | | | | Existing Scenario (cfs) | Proposed Scenario (cfs) | All Scenarios (cfs) |
| 6200-1700 | Channel | S-5 | 1529.19 | 1245.95 | 1245.95 | 1245.95 |
| 1600 | Inlets Above I-10 | W6-1, W7-1 | 1.34 | 6.90 | 6.90 | 6.90 |
| 1270 | Inlets Below I-10 | E6-1, E6-2 | 0.82 | 4.22 | 4.22 | 4.22 |
| 800 | Dan Williams | DA-1, DA-2, Buildings | 13.88 | 11.59 | 12.19 | 37.79 |

The existing Sparks channel was modeled in HEC-RAS to perform backwater calculations. Three models were created as described below (Existing, Proposed, and All Scenarios). The flow generated from the DW property was added to the model at Cross Section 800. The 100-Year Design Frequency peak discharges are contained within the existing Sparks channel even with the additional flow from the developed or improved DW property (DA-1). The added flow increases the water surface elevation by 0.05



TBPE F#15313 TBPLS F#10194278

11385 James Watt Dr., Suite B-13
El Paso, Texas 79936
915-351-6701
Fax: 915-243-6010

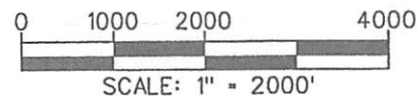
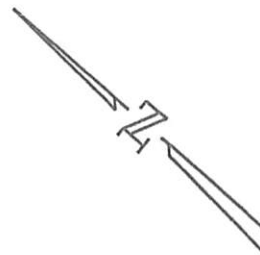
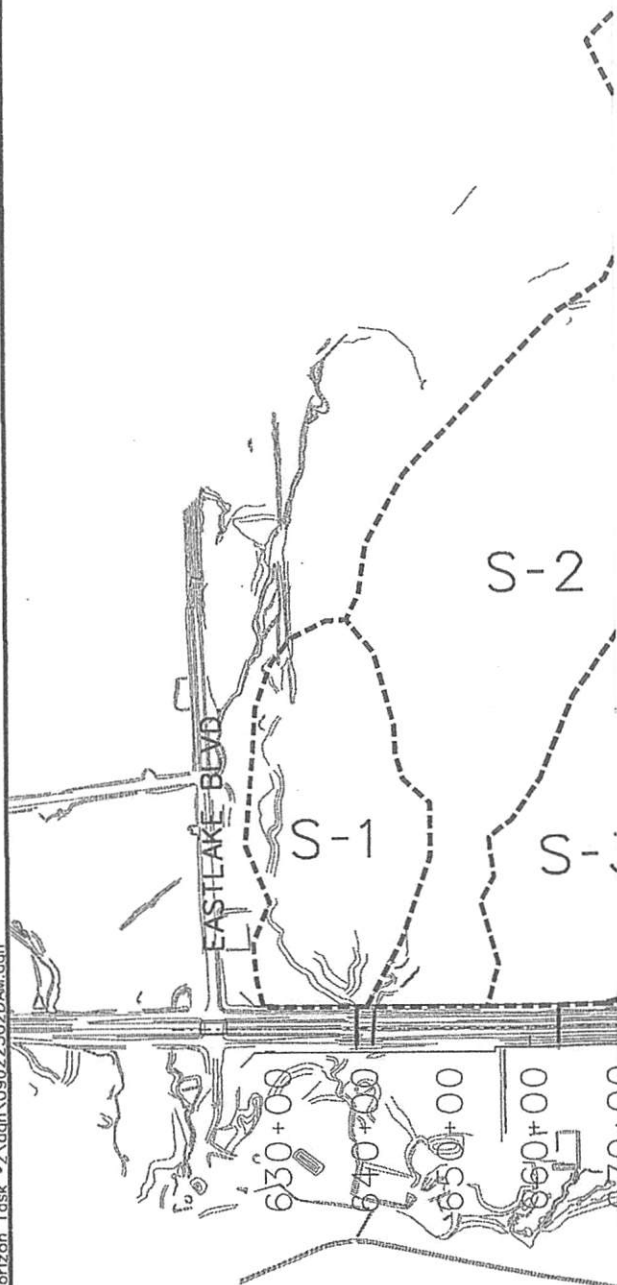
www.integratedengineeringsolutions.com

feet or 0.6 inches. The table below shows the water surface elevations for the cross sections along the existing Sparks channel in the vicinity of the DW property. Exhibit 2 displays the different flood zones generated for the different scenarios as well as the location of the cross sections for the hydraulic models. In conclusion, the improvements in the DW property will not have a significant impact on the existing Sparks channel capacity. Please refer to Exhibit 3 for computer printouts of the detailed HEC-RAS MODEL output.

| Cross Section | 100-YR Flow For Existing Scenario (CFS) | 100-YR Flow For Proposed Scenario (CFS) | 100-YR Flow For All Scenarios (CFS) | 100-YR Water Surface Elevation For Existing Scenario (FT) | 100-YR Water Surface Elevation For Proposed Scenario (FT) | 100-YR Water Surface Elevation For All Scenarios (FT) |
|---------------|---|---|-------------------------------------|---|---|---|
| 6200 | 1245.95 | 1245.95 | 1245.95 | 3842.43 | 3842.43 | 3842.43 |
| 1600 | 1252.85 | 1252.85 | 1252.85 | 3755.11 | 3755.11 | 3755.11 |
| 1270 | 1257.07 | 1257.07 | 1257.07 | 3749.43 | 3749.43 | 3749.43 |
| 800 | 1268.66 | 1269.26 | 1294.86 | 3743.74 | 3743.75 | 3743.79 |

EXHIBIT 1 – WATERSHED MAP

2/9/2007 2:57:16 PM
H:\proj\09022302_CEC 1-10 Horizon Task *2.dgn\09022302DAM.dgn



Kelvin J. Kroeker PE 2/9/07

IH 10 @ FM 1281(HORIZON BLVD.)
INTERCHANGE

DRAINAGE
EXTERNAL
DRAINAGE AREAS

STA. 630+00 TO
STA. 800+00

SHEET 1 OF 1

SCALE: 1"= 2000'(HORIZ)

HUITT-ZOLLARS

HUITT-ZOLLARS, INC. ENGINEERING / SURVEYING
5822 CROMO DR., SUITE 210 EL PASO, TEXAS 79912



© 2006

...dgn\09022302DAM.dgn

| FED. RD. DIV. NO. | FEDERAL AID PROJECT NO. | | SHEET NO. |
|-------------------|-------------------------|---------|-------------|
| 6 | NH (***) | | 309 |
| STATE | DIST. | COUNTY | |
| TEXAS | ELP | EL PASO | |
| CONTROL | SECTION | JOB | HIGHWAY NO. |
| 2121 | 04 | 067 | IH 10 |

EXHIBIT 2 – FLOODZONE MAP

EXHIBIT 3 - HEC-RAS OUTPUT

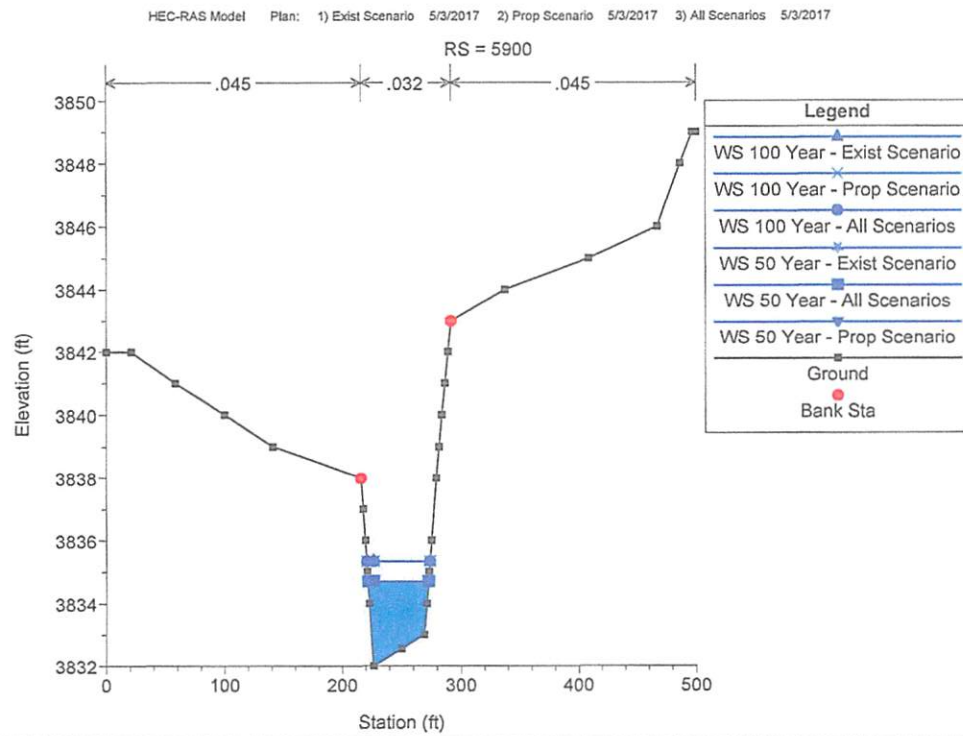
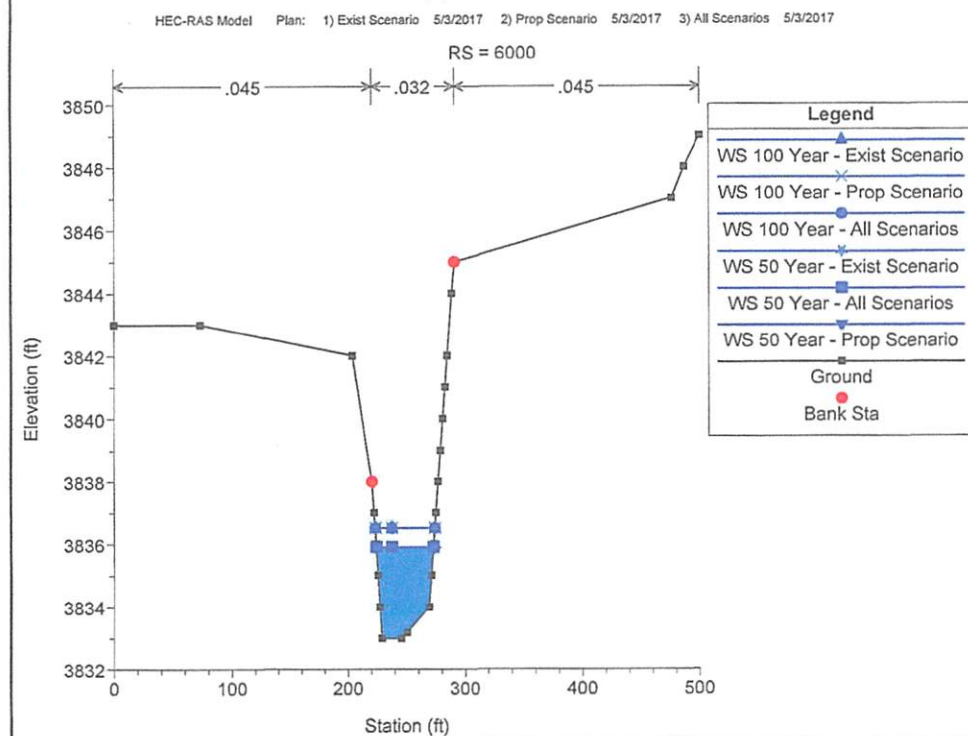
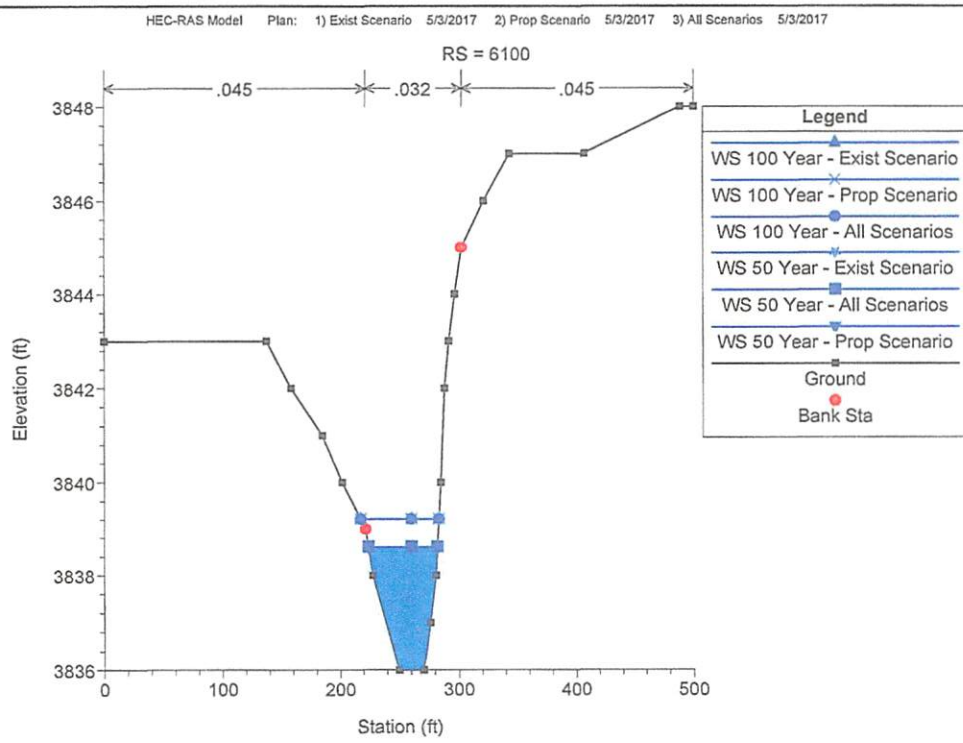
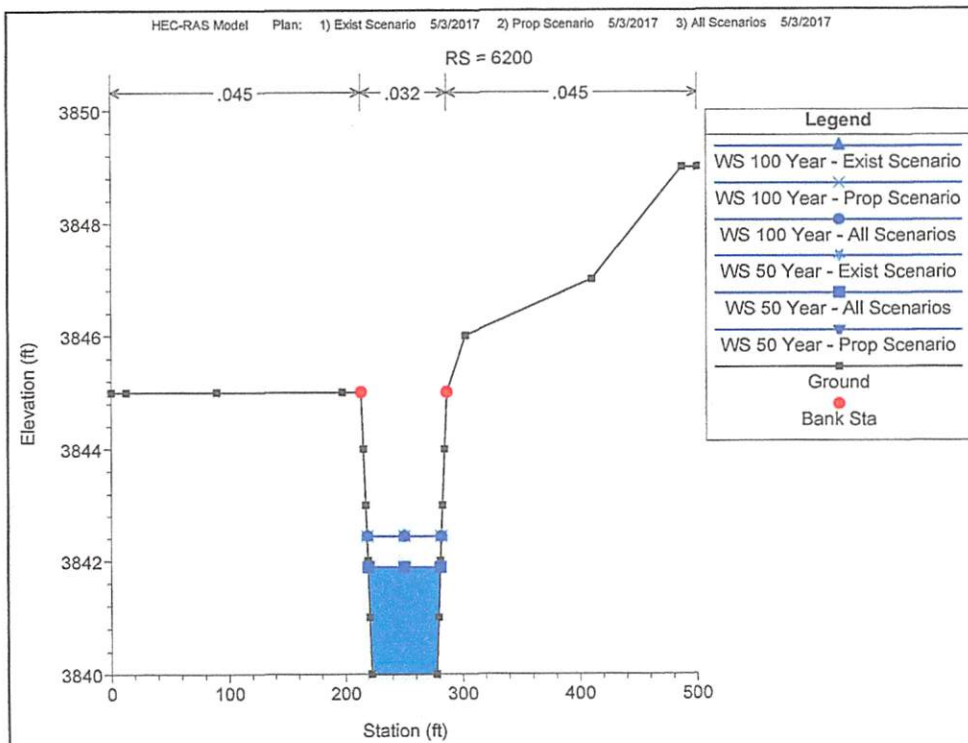
| Reach | River Sta | Profile | Plan | Q Total (cfs) | Min Ch El (ft) | W.S. Elev (ft) | Crit W.S. (ft) | E.G. Elev (ft) | E.G. Slope (ft/m) | Vel Chnl (ft/s) | Flow Area (sq ft) | Top Width (ft) | Froude # Chl |
|--------|-----------|----------|----------------|------------------|-------------------|-------------------|-------------------|-------------------|----------------------|--------------------|----------------------|-------------------|--------------|
| 708+02 | 6200 | 50 Year | Exist Scenario | 842.29 | 3840.00 | 3841.89 | 3841.89 | 3842.79 | 0.012679 | 7.63 | 110.36 | 61.46 | 1.00 |
| 708+02 | 6200 | 50 Year | Prop Scenario | 842.29 | 3840.00 | 3841.89 | 3841.89 | 3842.79 | 0.012679 | 7.63 | 110.36 | 61.46 | 1.00 |
| 708+02 | 6200 | 50 Year | All Scenarios | 842.29 | 3840.00 | 3841.89 | 3841.89 | 3842.79 | 0.012679 | 7.63 | 110.36 | 61.46 | 1.00 |
| 708+02 | 6200 | 100 Year | Exist Scenario | 1245.95 | 3840.00 | 3842.43 | 3842.43 | 3843.59 | 0.011826 | 8.62 | 144.49 | 63.34 | 1.01 |
| 708+02 | 6200 | 100 Year | Prop Scenario | 1245.95 | 3840.00 | 3842.43 | 3842.43 | 3843.59 | 0.011826 | 8.62 | 144.49 | 63.34 | 1.01 |
| 708+02 | 6200 | 100 Year | All Scenarios | 1245.95 | 3840.00 | 3842.43 | 3842.43 | 3843.59 | 0.011826 | 8.62 | 144.49 | 63.34 | 1.01 |
| 708+02 | 6100 | 50 Year | Exist Scenario | 842.29 | 3836.00 | 3838.62 | 3838.62 | 3839.56 | 0.012444 | 7.80 | 107.99 | 57.98 | 1.01 |
| 708+02 | 6100 | 50 Year | Prop Scenario | 842.29 | 3836.00 | 3838.62 | 3838.62 | 3839.56 | 0.012444 | 7.80 | 107.99 | 57.98 | 1.01 |
| 708+02 | 6100 | 50 Year | All Scenarios | 842.29 | 3836.00 | 3838.62 | 3838.62 | 3839.56 | 0.012444 | 7.80 | 107.99 | 57.98 | 1.01 |
| 708+02 | 6100 | 100 Year | Exist Scenario | 1245.95 | 3836.00 | 3839.22 | 3839.22 | 3840.38 | 0.011309 | 8.64 | 144.64 | 66.04 | 1.00 |
| 708+02 | 6100 | 100 Year | Prop Scenario | 1245.95 | 3836.00 | 3839.22 | 3839.22 | 3840.38 | 0.011309 | 8.64 | 144.64 | 66.04 | 1.00 |
| 708+02 | 6100 | 100 Year | All Scenarios | 1245.95 | 3836.00 | 3839.22 | 3839.22 | 3840.38 | 0.011309 | 8.64 | 144.64 | 66.04 | 1.00 |
| 708+02 | 6000 | 50 Year | Exist Scenario | 842.29 | 3833.00 | 3835.91 | 3835.91 | 3836.73 | 0.007965 | 7.25 | 116.16 | 48.91 | 0.83 |
| 708+02 | 6000 | 50 Year | Prop Scenario | 842.29 | 3833.00 | 3835.91 | 3835.91 | 3836.73 | 0.007965 | 7.25 | 116.16 | 48.91 | 0.83 |
| 708+02 | 6000 | 50 Year | All Scenarios | 842.29 | 3833.00 | 3835.91 | 3835.91 | 3836.73 | 0.007965 | 7.25 | 116.16 | 48.91 | 0.83 |
| 708+02 | 6000 | 100 Year | Exist Scenario | 1245.95 | 3833.00 | 3836.51 | 3836.26 | 3837.84 | 0.006840 | 8.52 | 146.20 | 51.11 | 0.89 |
| 708+02 | 6000 | 100 Year | Prop Scenario | 1245.95 | 3833.00 | 3836.51 | 3836.26 | 3837.84 | 0.006840 | 8.52 | 146.20 | 51.11 | 0.89 |
| 708+02 | 6000 | 100 Year | All Scenarios | 1245.95 | 3833.00 | 3836.51 | 3836.26 | 3837.84 | 0.006840 | 8.52 | 146.20 | 51.11 | 0.89 |
| 708+02 | 5900 | 50 Year | Exist Scenario | 842.29 | 3832.00 | 3834.72 | 3834.72 | 3835.74 | 0.012137 | 8.12 | 103.76 | 50.78 | 1.00 |
| 708+02 | 5900 | 50 Year | Prop Scenario | 842.29 | 3832.00 | 3834.72 | 3834.72 | 3835.74 | 0.012137 | 8.12 | 103.76 | 50.78 | 1.00 |
| 708+02 | 5900 | 50 Year | All Scenarios | 842.29 | 3832.00 | 3834.72 | 3834.72 | 3835.74 | 0.012137 | 8.12 | 103.76 | 50.78 | 1.00 |
| 708+02 | 5900 | 100 Year | Exist Scenario | 1245.95 | 3832.00 | 3835.35 | 3835.35 | 3836.64 | 0.011408 | 9.13 | 136.41 | 53.13 | 1.00 |
| 708+02 | 5900 | 100 Year | Prop Scenario | 1245.95 | 3832.00 | 3835.35 | 3835.35 | 3836.64 | 0.011408 | 9.13 | 136.41 | 53.13 | 1.00 |
| 708+02 | 5900 | 100 Year | All Scenarios | 1245.95 | 3832.00 | 3835.35 | 3835.35 | 3836.64 | 0.011408 | 9.13 | 136.41 | 53.13 | 1.00 |
| 708+02 | 5800 | 50 Year | Exist Scenario | 842.29 | 3830.00 | 3833.13 | 3833.13 | 3834.19 | 0.012210 | 8.25 | 102.09 | 49.24 | 1.01 |
| 708+02 | 5800 | 50 Year | Prop Scenario | 842.29 | 3830.00 | 3833.13 | 3833.13 | 3834.19 | 0.012210 | 8.25 | 102.09 | 49.24 | 1.01 |
| 708+02 | 5800 | 50 Year | All Scenarios | 842.29 | 3830.00 | 3833.13 | 3833.13 | 3834.19 | 0.012210 | 8.25 | 102.09 | 49.24 | 1.01 |
| 708+02 | 5800 | 100 Year | Exist Scenario | 1245.95 | 3830.00 | 3833.77 | 3833.77 | 3835.11 | 0.011354 | 9.26 | 134.56 | 51.37 | 1.01 |
| 708+02 | 5800 | 100 Year | Prop Scenario | 1245.95 | 3830.00 | 3833.77 | 3833.77 | 3835.11 | 0.011354 | 9.26 | 134.56 | 51.37 | 1.01 |
| 708+02 | 5800 | 100 Year | All Scenarios | 1245.95 | 3830.00 | 3833.77 | 3833.77 | 3835.11 | 0.011354 | 9.26 | 134.56 | 51.37 | 1.01 |
| 708+02 | 5700 | 50 Year | Exist Scenario | 842.29 | 3829.00 | 3831.95 | 3831.95 | 3832.78 | 0.008739 | 7.29 | 115.50 | 51.85 | 0.88 |
| 708+02 | 5700 | 50 Year | Prop Scenario | 842.29 | 3829.00 | 3831.95 | 3831.95 | 3832.78 | 0.008739 | 7.29 | 115.50 | 51.85 | 0.88 |
| 708+02 | 5700 | 50 Year | All Scenarios | 842.29 | 3829.00 | 3831.95 | 3831.95 | 3832.78 | 0.008739 | 7.29 | 115.50 | 51.85 | 0.88 |
| 708+02 | 5700 | 100 Year | Exist Scenario | 1245.95 | 3829.00 | 3832.52 | 3832.37 | 3833.66 | 0.009480 | 8.56 | 145.50 | 54.30 | 0.92 |
| 708+02 | 5700 | 100 Year | Prop Scenario | 1245.95 | 3829.00 | 3832.52 | 3832.37 | 3833.66 | 0.009480 | 8.56 | 145.50 | 54.30 | 0.92 |
| 708+02 | 5700 | 100 Year | All Scenarios | 1245.95 | 3829.00 | 3832.52 | 3832.37 | 3833.66 | 0.009480 | 8.56 | 145.50 | 54.30 | 0.92 |
| 708+02 | 5600 | 50 Year | Exist Scenario | 842.29 | 3828.00 | 3830.71 | 3830.71 | 3831.74 | 0.012284 | 8.13 | 103.59 | 51.05 | 1.01 |
| 708+02 | 5600 | 50 Year | Prop Scenario | 842.29 | 3828.00 | 3830.71 | 3830.71 | 3831.74 | 0.012284 | 8.13 | 103.59 | 51.05 | 1.01 |
| 708+02 | 5600 | 50 Year | All Scenarios | 842.29 | 3828.00 | 3830.71 | 3830.71 | 3831.74 | 0.012284 | 8.13 | 103.59 | 51.05 | 1.01 |
| 708+02 | 5600 | 100 Year | Exist Scenario | 1245.95 | 3828.00 | 3831.36 | 3831.36 | 3832.63 | 0.010987 | 9.05 | 138.91 | 60.46 | 0.99 |
| 708+02 | 5600 | 100 Year | Prop Scenario | 1245.95 | 3828.00 | 3831.36 | 3831.36 | 3832.63 | 0.010987 | 9.05 | 138.91 | 60.46 | 0.99 |
| 708+02 | 5600 | 100 Year | All Scenarios | 1245.95 | 3828.00 | 3831.36 | 3831.36 | 3832.63 | 0.010987 | 9.05 | 138.91 | 60.46 | 0.99 |
| 708+02 | 5500 | 50 Year | Exist Scenario | 842.29 | 3826.00 | 3828.75 | 3828.75 | 3829.82 | 0.012258 | 8.29 | 101.62 | 48.28 | 1.01 |
| 708+02 | 5500 | 50 Year | Prop Scenario | 842.29 | 3826.00 | 3828.75 | 3828.75 | 3829.82 | 0.012258 | 8.29 | 101.62 | 48.28 | 1.01 |
| 708+02 | 5500 | 50 Year | All Scenarios | 842.29 | 3826.00 | 3828.75 | 3828.75 | 3829.82 | 0.012258 | 8.29 | 101.62 | 48.28 | 1.01 |
| 708+02 | 5500 | 100 Year | Exist Scenario | 1245.95 | 3826.00 | 3829.48 | 3829.48 | 3830.72 | 0.010029 | 8.96 | 144.75 | 65.62 | 0.95 |
| 708+02 | 5500 | 100 Year | Prop Scenario | 1245.95 | 3826.00 | 3829.48 | 3829.48 | 3830.72 | 0.010029 | 8.96 | 144.75 | 65.62 | 0.95 |
| 708+02 | 5500 | 100 Year | All Scenarios | 1245.95 | 3826.00 | 3829.48 | 3829.48 | 3830.72 | 0.010029 | 8.96 | 144.75 | 65.62 | 0.95 |
| 708+02 | 5400 | 50 Year | Exist Scenario | 842.29 | 3825.00 | 3827.26 | 3827.26 | 3828.30 | 0.012196 | 8.22 | 102.51 | 49.36 | 1.00 |
| 708+02 | 5400 | 50 Year | Prop Scenario | 842.29 | 3825.00 | 3827.26 | 3827.26 | 3828.30 | 0.012196 | 8.22 | 102.51 | 49.36 | 1.00 |
| 708+02 | 5400 | 50 Year | All Scenarios | 842.29 | 3825.00 | 3827.26 | 3827.26 | 3828.30 | 0.012196 | 8.22 | 102.51 | 49.36 | 1.00 |
| 708+02 | 5400 | 100 Year | Exist Scenario | 1245.95 | 3825.00 | 3827.90 | 3827.90 | 3829.22 | 0.011370 | 9.24 | 134.91 | 51.41 | 1.00 |
| 708+02 | 5400 | 100 Year | Prop Scenario | 1245.95 | 3825.00 | 3827.90 | 3827.90 | 3829.22 | 0.011370 | 9.24 | 134.91 | 51.41 | 1.00 |
| 708+02 | 5400 | 100 Year | All Scenarios | 1245.95 | 3825.00 | 3827.90 | 3827.90 | 3829.22 | 0.011370 | 9.24 | 134.91 | 51.41 | 1.00 |
| 708+02 | 5300 | 50 Year | Exist Scenario | 842.29 | 3823.00 | 3825.64 | 3825.64 | 3826.66 | 0.012488 | 8.12 | 103.76 | 51.78 | 1.01 |
| 708+02 | 5300 | 50 Year | Prop Scenario | 842.29 | 3823.00 | 3825.64 | 3825.64 | 3826.66 | 0.012488 | 8.12 | 103.76 | 51.78 | 1.01 |
| 708+02 | 5300 | 50 Year | All Scenarios | 842.29 | 3823.00 | 3825.64 | 3825.64 | 3826.66 | 0.012488 | 8.12 | 103.76 | 51.78 | 1.01 |
| 708+02 | 5300 | 100 Year | Exist Scenario | 1245.95 | 3823.00 | 3826.27 | 3826.27 | 3827.55 | 0.011573 | 9.07 | 137.33 | 54.53 | 1.01 |
| 708+02 | 5300 | 100 Year | Prop Scenario | 1245.95 | 3823.00 | 3826.27 | 3826.27 | 3827.55 | 0.011573 | 9.07 | 137.33 | 54.53 | 1.01 |
| 708+02 | 5300 | 100 Year | All Scenarios | 1245.95 | 3823.00 | 3826.27 | 3826.27 | 3827.55 | 0.011573 | 9.07 | 137.33 | 54.53 | 1.01 |
| 708+02 | 5200 | 50 Year | Exist Scenario | 842.29 | 3822.00 | 3824.16 | 3824.16 | 3825.19 | 0.012359 | 8.12 | 103.71 | 51.32 | 1.01 |
| 708+02 | 5200 | 50 Year | Prop Scenario | 842.29 | 3822.00 | 3824.16 | 3824.16 | 3825.19 | 0.012359 | 8.12 | 103.71 | 51.32 | 1.01 |
| 708+02 | 5200 | 50 Year | All Scenarios | 842.29 | 3822.00 | 3824.16 | 3824.16 | 3825.19 | 0.012359 | 8.12 | 103.71 | 51.32 | 1.01 |
| 708+02 | 5200 | 100 Year | Exist Scenario | 1245.95 | 3822.00 | 3824.79 | 3824.79 | 3826.08 | 0.011505 | 9.14 | 136.31 | 53.22 | 1.01 |
| 708+02 | 5200 | 100 Year | Prop Scenario | 1245.95 | 3822.00 | 3824.79 | 3824.79 | 3826.08 | 0.011505 | 9.14 | 136.31 | 53.22 | 1.01 |
| 708+02 | 5200 | 100 Year | All Scenarios | 1245.95 | 3822.00 | 3824.79 | 3824.79 | 3826.08 | 0.011505 | 9.14 | 136.31 | 53.22 | 1.01 |
| 708+02 | 5100 | 50 Year | Exist Scenario | 842.29 | 3820.00 | 3822.37 | 3822.37 | 3823.48 | 0.012124 | 8.45 | 99.64 | 45.31 | 1.00 |
| 708+02 | 5100 | 50 Year | Prop Scenario | 842.29 | 3820.00 | 3822.37 | 3822.37 | 3823.48 | 0.012124 | 8.45 | 99.64 | 45.31 | 1.00 |
| 708+02 | 5100 | 50 Year | All Scenarios | 842.29 | 3820.00 | 3822.37 | 3822.37 | 3823.48 | 0.012124 | 8.45 | 99.64 | 45.31 | 1.00 |
| 708+02 | 5100 | 100 Year | Exist Scenario | 1245.95 | 3820.00 | 3823.06 | 3823.06 | 3824.45 | 0.011334 | 9.48 | 131.48 | 47.58 | 1.00 |
| 708+02 | 5100 | 100 Year | Prop Scenario | 1245.95 | 3820.00 | 3823.06 | 3823.06 | 3824.45 | 0.011334 | 9.48 | 131.48 | 47.58 | 1.00 |
| 708+02 | 5100 | 100 Year | All Scenarios | 1245.95 | 3820.00 | 3823.06 | 3823.06 | 3824.45 | 0.011334 | 9.48 | 131.48 | 47.58 | 1.00 |
| 708+02 | 5000 | 50 Year | Exist Scenario | 842.29 | 3817.00 | 3819.93 | 3819.71 | 3820.71 | 0.009085 | 7.09 | 118.84 | 57.96 | 0.87 |
| 708+02 | 5000 | 50 Year | Prop Scenario | 842.29 | 3817.00 | 3819.93 | 3819.71 | 3820.71 | 0.009085 | 7.09 | 118.84 | 57.96 | 0.87 |
| 708+02 | 5000 | 50 Year | All Scenarios | 842.29 | 3817.00 | 3819.93 | 3819.71 | 3820.71 | 0.009085 | 7.09 | 118.84 | 57.96 | 0.87 |
| 708+02 | 5000 | 100 Year | Exist Scenario | 1245.95 | 3817.00 | 3820.58 | 3820.33 | 3821.54 | 0.008542 | 7.84 | 158.93 | 63.47 | 0.87 |
| 708+02 | 5000 | 100 Year | Prop Scenario | 1245.95 | 3817.00 | 3820.58 | 3820.33 | 3821.54 | 0.008542 | 7.84 | 158.93 | 63.47 | 0.87 |
| 708+02 | 5000 | 100 Year | All Scenarios | 1245.95 | 3817.00 | 3820.58 | 3820.33 | 3821.54 | 0.008542 | 7.84 | 158.93 | 63.47 | 0.87 |

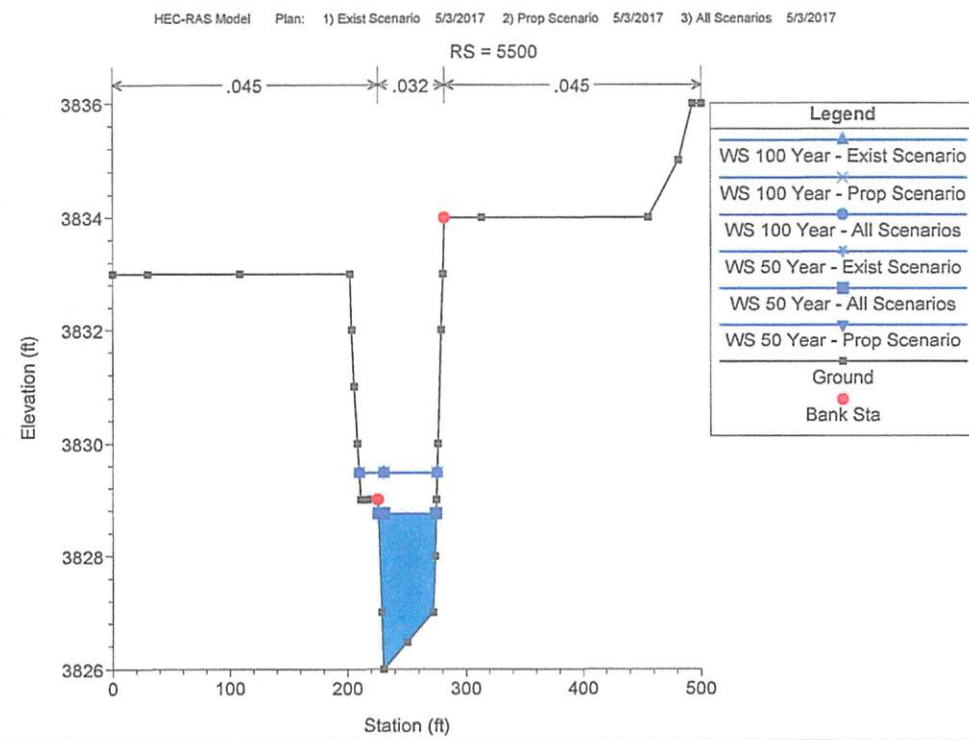
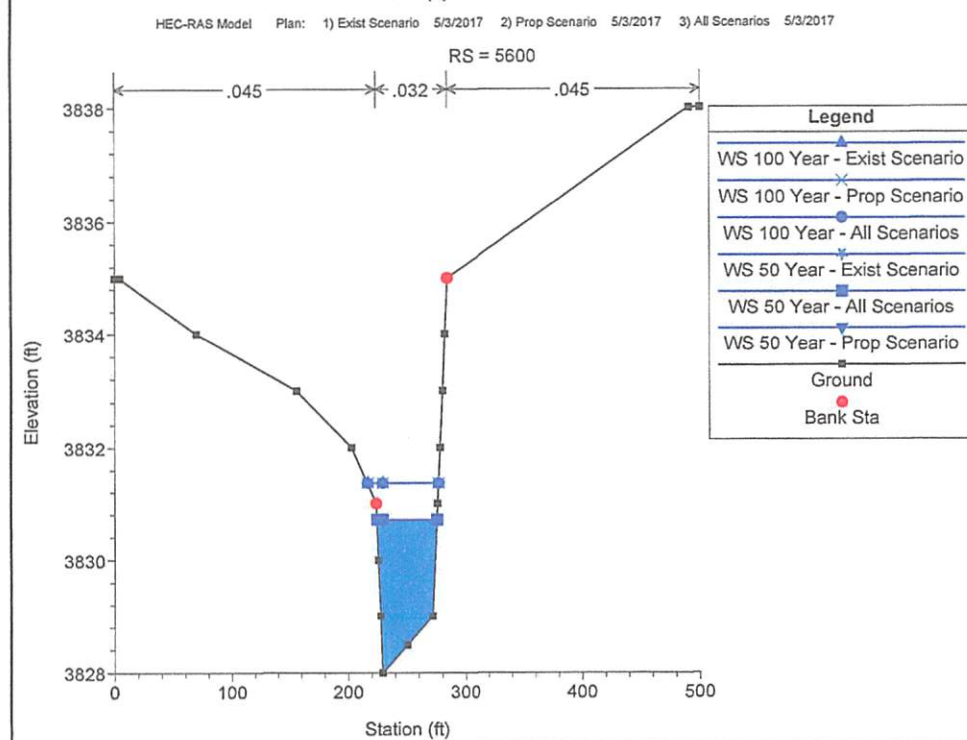
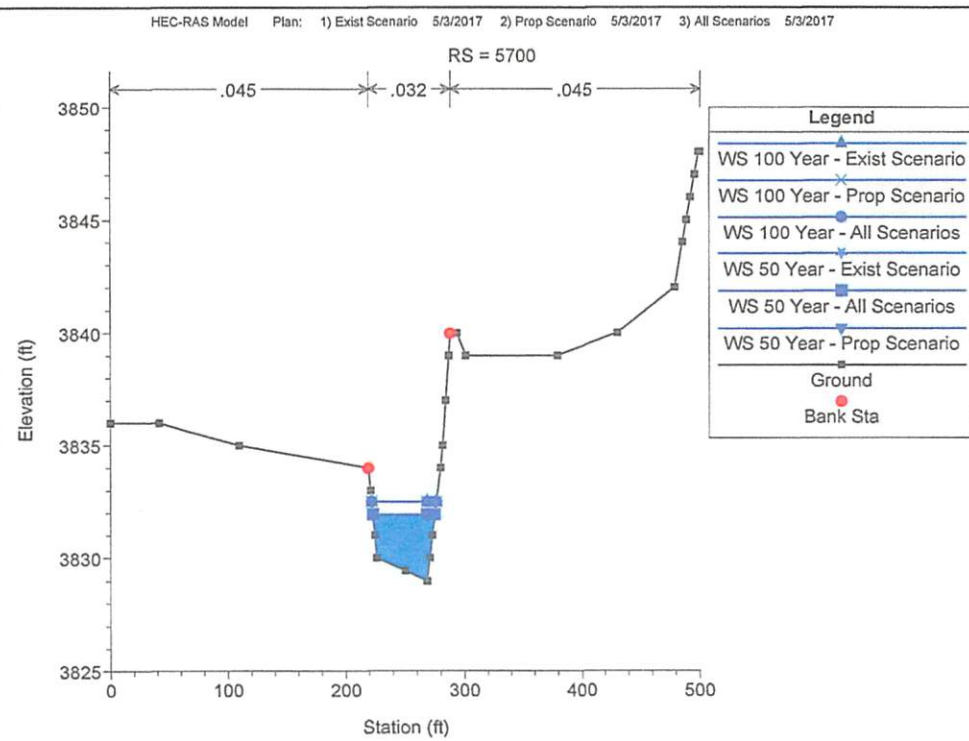
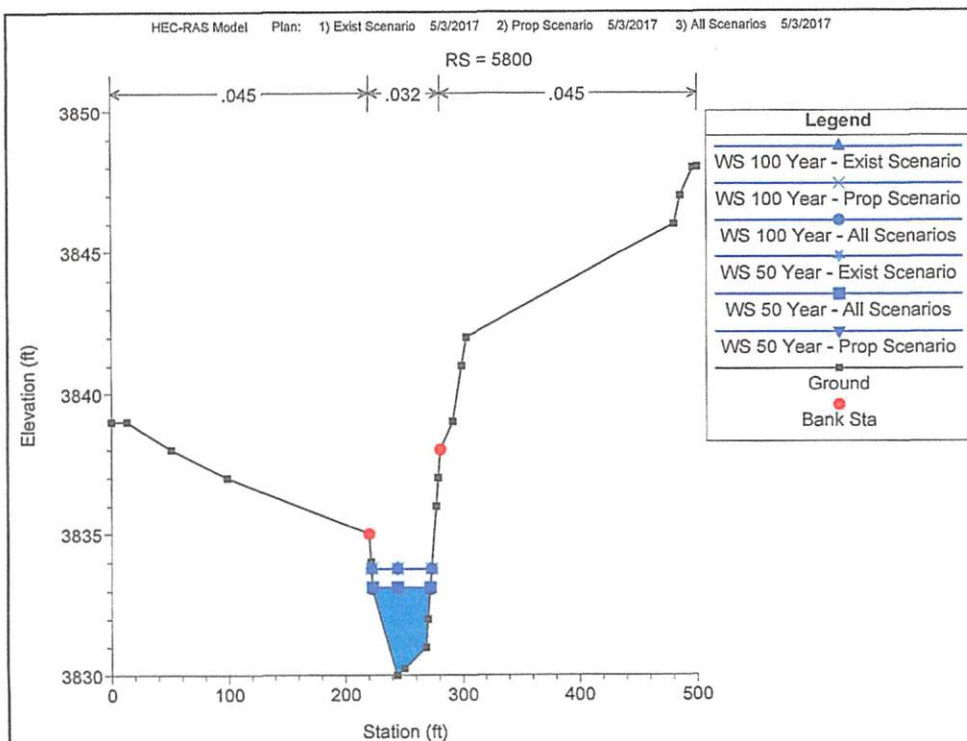
| Reach | River Sta | Profile | Plan | Q Total (cfs) | Min Ch El (ft) | W.S. Elev (ft) | Crit W.S. (ft) | E.G. Elev (ft) | E.G. Slope (ft/ft) | Vel Chnl (ft/s) | Flow Area (sq ft) | Top Width (ft) | Froude # Chl |
|--------|-----------|----------------|----------------|------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|--------------------|----------------------|-------------------|--------------|
| 708+02 | 4900 | 50 Year | Exist Scenario | 842.29 | 3818.00 | 3818.62 | 3818.62 | 3819.64 | 0.012408 | 8.09 | 104.10 | 52.14 | 1.01 |
| 708+02 | 4900 | 50 Year | Prop Scenario | 842.29 | 3818.00 | 3818.62 | 3818.62 | 3819.64 | 0.012408 | 8.09 | 104.10 | 52.14 | 1.01 |
| 708+02 | 4900 | 50 Year | All Scenarios | 842.29 | 3818.00 | 3818.62 | 3818.62 | 3819.64 | 0.012408 | 8.09 | 104.10 | 52.14 | 1.01 |
| 708+02 | 4900 | 100 Year | Exist Scenario | 1245.95 | 3818.00 | 3819.24 | 3819.24 | 3820.52 | 0.011488 | 9.09 | 137.01 | 54.03 | 1.01 |
| 708+02 | 4900 | 100 Year | Prop Scenario | 1245.95 | 3818.00 | 3819.24 | 3819.24 | 3820.52 | 0.011488 | 9.09 | 137.01 | 54.03 | 1.01 |
| 708+02 | 4900 | 100 Year | All Scenarios | 1245.95 | 3818.00 | 3819.24 | 3819.24 | 3820.52 | 0.011488 | 9.09 | 137.01 | 54.03 | 1.01 |
| 708+02 | 4800 | 50 Year | Exist Scenario | 842.29 | 3814.00 | 3816.94 | 3816.94 | 3818.03 | 0.012130 | 8.37 | 100.65 | 47.12 | 1.01 |
| 708+02 | 4800 | 50 Year | Prop Scenario | 842.29 | 3814.00 | 3816.94 | 3816.94 | 3818.03 | 0.012130 | 8.37 | 100.65 | 47.12 | 1.01 |
| 708+02 | 4800 | 50 Year | All Scenarios | 842.29 | 3814.00 | 3816.94 | 3816.94 | 3818.03 | 0.012130 | 8.37 | 100.65 | 47.12 | 1.01 |
| 708+02 | 4800 | 100 Year | Exist Scenario | 1245.95 | 3814.00 | 3817.62 | 3817.62 | 3818.97 | 0.011341 | 9.32 | 133.76 | 50.50 | 1.01 |
| 708+02 | 4800 | 100 Year | Prop Scenario | 1245.95 | 3814.00 | 3817.62 | 3817.62 | 3818.97 | 0.011341 | 9.32 | 133.76 | 50.50 | 1.01 |
| 708+02 | 4800 | 100 Year | All Scenarios | 1245.95 | 3814.00 | 3817.62 | 3817.62 | 3818.97 | 0.011341 | 9.32 | 133.76 | 50.50 | 1.01 |
| 708+02 | 4700 | 50 Year | Exist Scenario | 842.29 | 3811.00 | 3814.83 | 3814.83 | 3816.24 | 0.011660 | 9.52 | 88.51 | 31.88 | 1.01 |
| 708+02 | 4700 | 50 Year | Prop Scenario | 842.29 | 3811.00 | 3814.83 | 3814.83 | 3816.24 | 0.011660 | 9.52 | 88.51 | 31.88 | 1.01 |
| 708+02 | 4700 | 50 Year | All Scenarios | 842.29 | 3811.00 | 3814.83 | 3814.83 | 3816.24 | 0.011660 | 9.52 | 88.51 | 31.88 | 1.01 |
| 708+02 | 4700 | 100 Year | Exist Scenario | 1245.95 | 3811.00 | 3815.74 | 3815.74 | 3817.45 | 0.010894 | 10.49 | 118.81 | 34.83 | 1.00 |
| 708+02 | 4700 | 100 Year | Prop Scenario | 1245.95 | 3811.00 | 3815.74 | 3815.74 | 3817.45 | 0.010894 | 10.49 | 118.81 | 34.83 | 1.00 |
| 708+02 | 4700 | 100 Year | All Scenarios | 1245.95 | 3811.00 | 3815.74 | 3815.74 | 3817.45 | 0.010894 | 10.49 | 118.81 | 34.83 | 1.00 |
| 708+02 | 4600 | 50 Year | Exist Scenario | 842.29 | 3810.00 | 3813.08 | 3813.08 | 3814.39 | 0.011706 | 9.19 | 91.70 | 35.51 | 1.01 |
| 708+02 | 4600 | 50 Year | Prop Scenario | 842.29 | 3810.00 | 3813.08 | 3813.08 | 3814.39 | 0.011706 | 9.19 | 91.70 | 35.51 | 1.01 |
| 708+02 | 4600 | 50 Year | All Scenarios | 842.29 | 3810.00 | 3813.08 | 3813.08 | 3814.39 | 0.011706 | 9.19 | 91.70 | 35.51 | 1.01 |
| 708+02 | 4600 | 100 Year | Exist Scenario | 1245.95 | 3810.00 | 3813.93 | 3813.93 | 3815.52 | 0.010870 | 10.13 | 123.02 | 38.65 | 1.00 |
| 708+02 | 4600 | 100 Year | Prop Scenario | 1245.95 | 3810.00 | 3813.93 | 3813.93 | 3815.52 | 0.010870 | 10.13 | 123.02 | 38.65 | 1.00 |
| 708+02 | 4600 | 100 Year | All Scenarios | 1245.95 | 3810.00 | 3813.93 | 3813.93 | 3815.52 | 0.010870 | 10.13 | 123.02 | 38.65 | 1.00 |
| 708+02 | 4500 | 50 Year | Exist Scenario | 842.29 | 3805.00 | 3810.16 | | 3810.77 | 0.003417 | 6.28 | 134.10 | 35.38 | 0.57 |
| 708+02 | 4500 | 50 Year | Prop Scenario | 842.29 | 3805.00 | 3810.16 | | 3810.77 | 0.003417 | 6.28 | 134.10 | 35.38 | 0.57 |
| 708+02 | 4500 | 50 Year | All Scenarios | 842.29 | 3805.00 | 3810.16 | | 3810.77 | 0.003417 | 6.28 | 134.10 | 35.38 | 0.57 |
| 708+02 | 4500 | 100 Year | Exist Scenario | 1245.95 | 3805.00 | 3811.13 | | 3811.96 | 0.003844 | 7.33 | 169.87 | 38.50 | 0.62 |
| 708+02 | 4500 | 100 Year | Prop Scenario | 1245.95 | 3805.00 | 3811.13 | | 3811.96 | 0.003844 | 7.33 | 169.87 | 38.50 | 0.62 |
| 708+02 | 4500 | 100 Year | All Scenarios | 1245.95 | 3805.00 | 3811.13 | | 3811.96 | 0.003844 | 7.33 | 169.87 | 38.50 | 0.62 |
| 708+02 | 4400 | 50 Year | Exist Scenario | 842.29 | 3805.00 | 3809.25 | 3808.83 | 3810.25 | 0.007546 | 8.03 | 104.87 | 35.60 | 0.82 |
| 708+02 | 4400 | 50 Year | Prop Scenario | 842.29 | 3805.00 | 3809.25 | 3808.83 | 3810.25 | 0.007546 | 8.03 | 104.87 | 35.60 | 0.82 |
| 708+02 | 4400 | 50 Year | All Scenarios | 842.29 | 3805.00 | 3809.25 | 3808.83 | 3810.25 | 0.007546 | 8.03 | 104.87 | 35.60 | 0.82 |
| 708+02 | 4400 | 100 Year | Exist Scenario | 1245.95 | 3805.00 | 3810.02 | 3809.70 | 3811.37 | 0.008257 | 9.33 | 133.50 | 38.47 | 0.88 |
| 708+02 | 4400 | 100 Year | Prop Scenario | 1245.95 | 3805.00 | 3810.02 | 3809.70 | 3811.37 | 0.008257 | 9.33 | 133.50 | 38.47 | 0.88 |
| 708+02 | 4400 | 100 Year | All Scenarios | 1245.95 | 3805.00 | 3810.02 | 3809.70 | 3811.37 | 0.008257 | 9.33 | 133.50 | 38.47 | 0.88 |
| 708+02 | 4300 | 50 Year | Exist Scenario | 842.29 | 3805.00 | 3808.43 | 3808.19 | 3809.43 | 0.009022 | 8.00 | 105.28 | 41.82 | 0.89 |
| 708+02 | 4300 | 50 Year | Prop Scenario | 842.29 | 3805.00 | 3808.43 | 3808.19 | 3809.43 | 0.009022 | 8.00 | 105.28 | 41.82 | 0.89 |
| 708+02 | 4300 | 50 Year | All Scenarios | 842.29 | 3805.00 | 3808.43 | 3808.19 | 3809.43 | 0.009022 | 8.00 | 105.28 | 41.82 | 0.89 |
| 708+02 | 4300 | 100 Year | Exist Scenario | 1245.95 | 3805.00 | 3809.01 | 3809.01 | 3810.42 | 0.011169 | 9.53 | 130.73 | 48.85 | 1.01 |
| 708+02 | 4300 | 100 Year | Prop Scenario | 1245.95 | 3805.00 | 3809.01 | 3809.01 | 3810.42 | 0.011169 | 9.53 | 130.73 | 48.85 | 1.01 |
| 708+02 | 4300 | 100 Year | All Scenarios | 1245.95 | 3805.00 | 3809.01 | 3809.01 | 3810.42 | 0.011169 | 9.53 | 130.73 | 48.85 | 1.01 |
| 708+02 | 4200 | 50 Year | Exist Scenario | 842.29 | 3804.00 | 3808.25 | | 3808.78 | 0.003296 | 5.83 | 144.59 | 42.72 | 0.58 |
| 708+02 | 4200 | 50 Year | Prop Scenario | 842.29 | 3804.00 | 3808.25 | | 3808.78 | 0.003296 | 5.83 | 144.59 | 42.72 | 0.58 |
| 708+02 | 4200 | 50 Year | All Scenarios | 842.29 | 3804.00 | 3808.25 | | 3808.78 | 0.003296 | 5.83 | 144.59 | 42.72 | 0.58 |
| 708+02 | 4200 | 100 Year | Exist Scenario | 1245.95 | 3804.00 | 3808.40 | 3807.79 | 3809.46 | 0.006347 | 8.25 | 151.09 | 43.27 | 0.78 |
| 708+02 | 4200 | 100 Year | Prop Scenario | 1245.95 | 3804.00 | 3808.40 | 3807.79 | 3809.46 | 0.006347 | 8.25 | 151.09 | 43.27 | 0.78 |
| 708+02 | 4200 | 100 Year | All Scenarios | 1245.95 | 3804.00 | 3808.40 | 3807.79 | 3809.46 | 0.006347 | 8.25 | 151.09 | 43.27 | 0.78 |
| 708+02 | 4100 | 50 Year | Exist Scenario | 842.29 | 3802.00 | 3808.25 | | 3808.50 | 0.001274 | 4.01 | 210.14 | 53.59 | 0.38 |
| 708+02 | 4100 | 50 Year | Prop Scenario | 842.29 | 3802.00 | 3808.25 | | 3808.50 | 0.001274 | 4.01 | 210.14 | 53.59 | 0.38 |
| 708+02 | 4100 | 50 Year | All Scenarios | 842.29 | 3802.00 | 3808.25 | | 3808.50 | 0.001274 | 4.01 | 210.14 | 53.59 | 0.38 |
| 708+02 | 4100 | 100 Year | Exist Scenario | 1245.95 | 3802.00 | 3808.42 | | 3808.92 | 0.002474 | 5.69 | 219.00 | 54.31 | 0.50 |
| 708+02 | 4100 | 100 Year | Prop Scenario | 1245.95 | 3802.00 | 3808.42 | | 3808.92 | 0.002474 | 5.69 | 219.00 | 54.31 | 0.50 |
| 708+02 | 4100 | 100 Year | All Scenarios | 1245.95 | 3802.00 | 3808.42 | | 3808.92 | 0.002474 | 5.69 | 219.00 | 54.31 | 0.50 |
| 708+02 | 4000 | 50 Year | Exist Scenario | 842.29 | 3801.00 | 3808.30 | | 3808.40 | 0.000339 | 2.60 | 324.52 | 57.65 | 0.19 |
| 708+02 | 4000 | 50 Year | Prop Scenario | 842.29 | 3801.00 | 3808.30 | | 3808.40 | 0.000339 | 2.60 | 324.52 | 57.65 | 0.19 |
| 708+02 | 4000 | 50 Year | All Scenarios | 842.29 | 3801.00 | 3808.30 | | 3808.40 | 0.000339 | 2.60 | 324.52 | 57.65 | 0.19 |
| 708+02 | 4000 | 100 Year | Exist Scenario | 1245.95 | 3801.00 | 3808.51 | | 3808.72 | 0.000668 | 3.70 | 336.68 | 58.38 | 0.27 |
| 708+02 | 4000 | 100 Year | Prop Scenario | 1245.95 | 3801.00 | 3808.51 | | 3808.72 | 0.000668 | 3.70 | 336.68 | 58.38 | 0.27 |
| 708+02 | 4000 | 100 Year | All Scenarios | 1245.95 | 3801.00 | 3808.51 | | 3808.72 | 0.000668 | 3.70 | 336.68 | 58.38 | 0.27 |
| 708+02 | 3900 | 50 Year | Exist Scenario | 842.29 | 3801.00 | 3808.35 | 3803.29 | 3808.37 | 0.000015 | 1.58 | 1341.92 | 400.25 | 0.11 |
| 708+02 | 3900 | 50 Year | Prop Scenario | 842.29 | 3801.00 | 3808.35 | 3803.29 | 3808.37 | 0.000015 | 1.58 | 1341.92 | 400.25 | 0.11 |
| 708+02 | 3900 | 50 Year | All Scenarios | 842.29 | 3801.00 | 3808.35 | 3803.29 | 3808.37 | 0.000015 | 1.58 | 1341.92 | 400.25 | 0.11 |
| 708+02 | 3900 | 100 Year | Exist Scenario | 1245.95 | 3801.00 | 3808.61 | 3803.94 | 3808.66 | 0.000028 | 2.17 | 1449.23 | 409.95 | 0.14 |
| 708+02 | 3900 | 100 Year | Prop Scenario | 1245.95 | 3801.00 | 3808.61 | 3803.94 | 3808.66 | 0.000028 | 2.17 | 1449.23 | 409.95 | 0.14 |
| 708+02 | 3900 | 100 Year | All Scenarios | 1245.95 | 3801.00 | 3808.61 | 3803.94 | 3808.66 | 0.000028 | 2.17 | 1449.23 | 409.95 | 0.14 |
| 708+02 | 3850 | Peyton Culvert | | Culvert | | | | | | | | | |
| 708+02 | 3800 | 50 Year | Exist Scenario | 842.29 | 3799.00 | 3801.29 | 3801.29 | 3802.34 | 0.002007 | 8.23 | 102.37 | 49.10 | 1.00 |
| 708+02 | 3800 | 50 Year | Prop Scenario | 842.29 | 3799.00 | 3801.29 | 3801.29 | 3802.34 | 0.002007 | 8.23 | 102.37 | 49.10 | 1.00 |
| 708+02 | 3800 | 50 Year | All Scenarios | 842.29 | 3799.00 | 3801.29 | 3801.29 | 3802.34 | 0.002007 | 8.23 | 102.37 | 49.10 | 1.00 |
| 708+02 | 3800 | 100 Year | Exist Scenario | 1245.95 | 3799.00 | 3802.31 | 3802.31 | 3803.24 | 0.001138 | 7.83 | 224.63 | 275.17 | 0.80 |
| 708+02 | 3800 | 100 Year | Prop Scenario | 1245.95 | 3799.00 | 3802.31 | 3802.31 | 3803.24 | 0.001138 | 7.83 | 224.63 | 275.17 | 0.80 |
| 708+02 | 3800 | 100 Year | All Scenarios | 1245.95 | 3799.00 | 3802.31 | 3802.31 | 3803.24 | 0.001138 | 7.83 | 224.63 | 275.17 | 0.80 |
| 708+02 | 3700 | 50 Year | Exist Scenario | 842.29 | 3788.00 | 3790.62 | 3790.62 | 3791.77 | 0.012260 | 8.61 | 97.80 | 42.83 | 1.00 |
| 708+02 | 3700 | 50 Year | Prop Scenario | 842.29 | 3788.00 | 3790.62 | 3790.62 | 3791.77 | 0.012260 | 8.61 | 97.80 | 42.83 | 1.00 |
| 708+02 | 3700 | 50 Year | All Scenarios | 842.29 | 3788.00 | 3790.62 | 3790.62 | 3791.77 | 0.012260 | 8.61 | 97.80 | 42.83 | 1.00 |

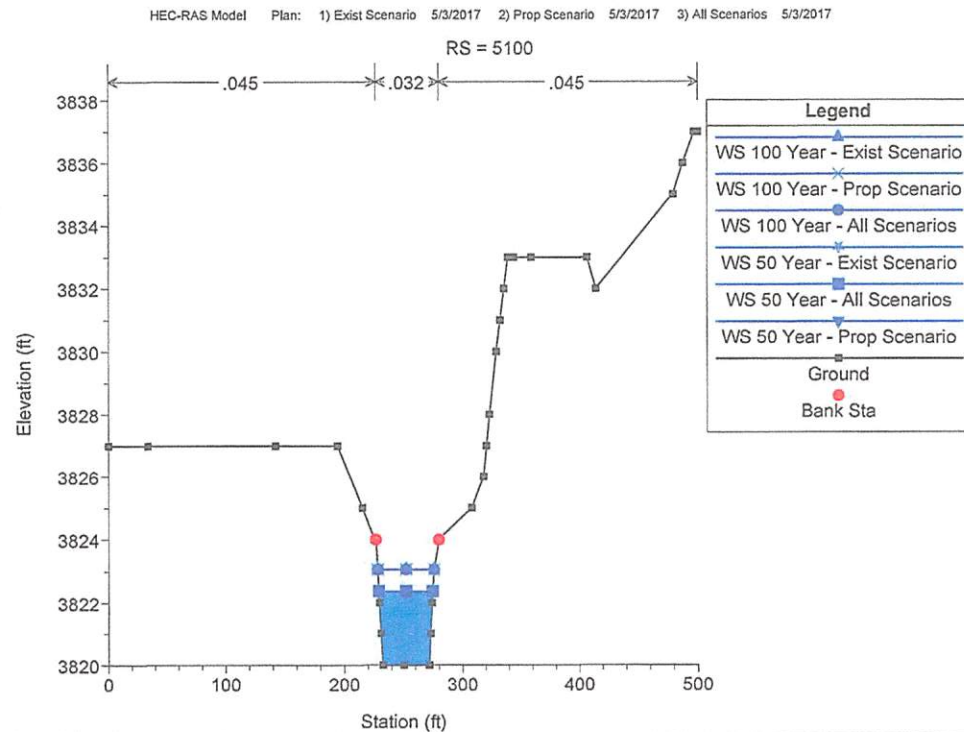
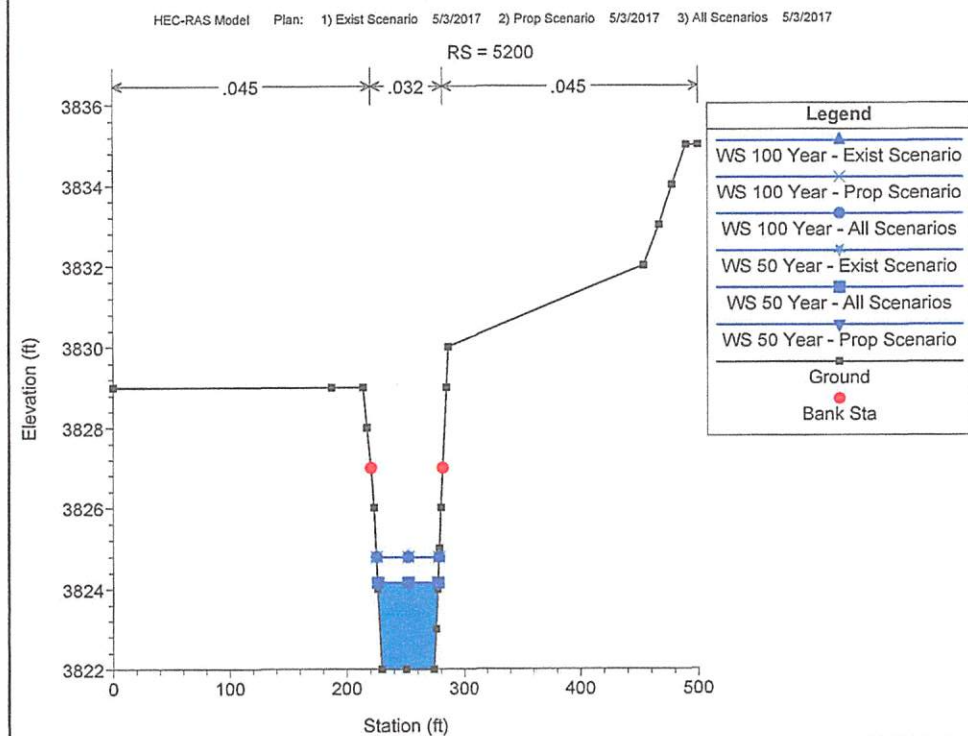
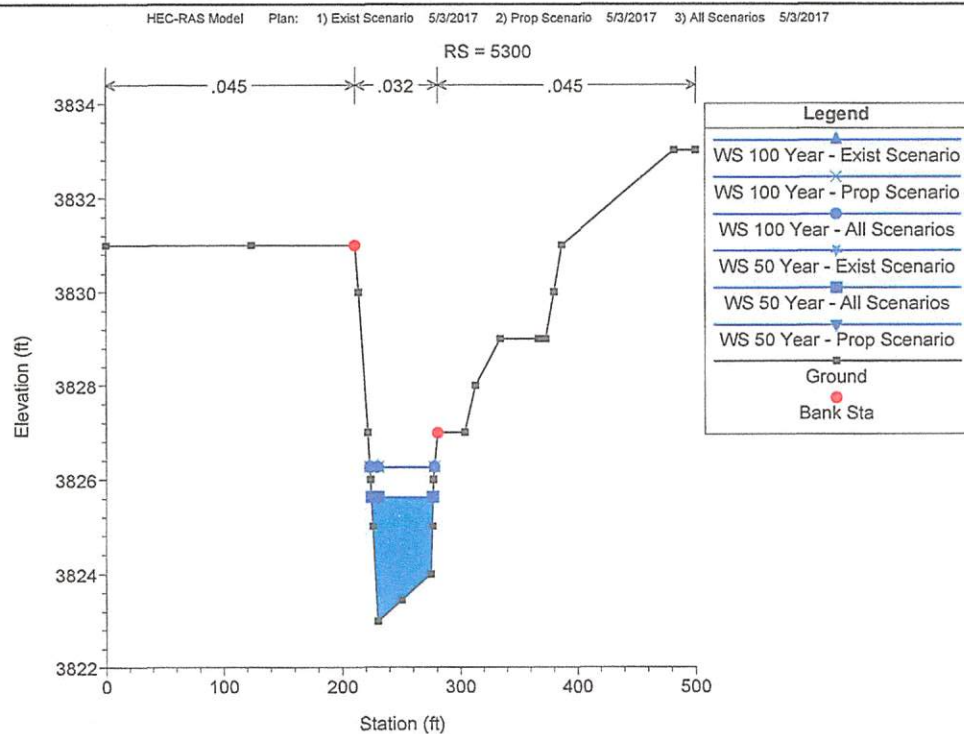
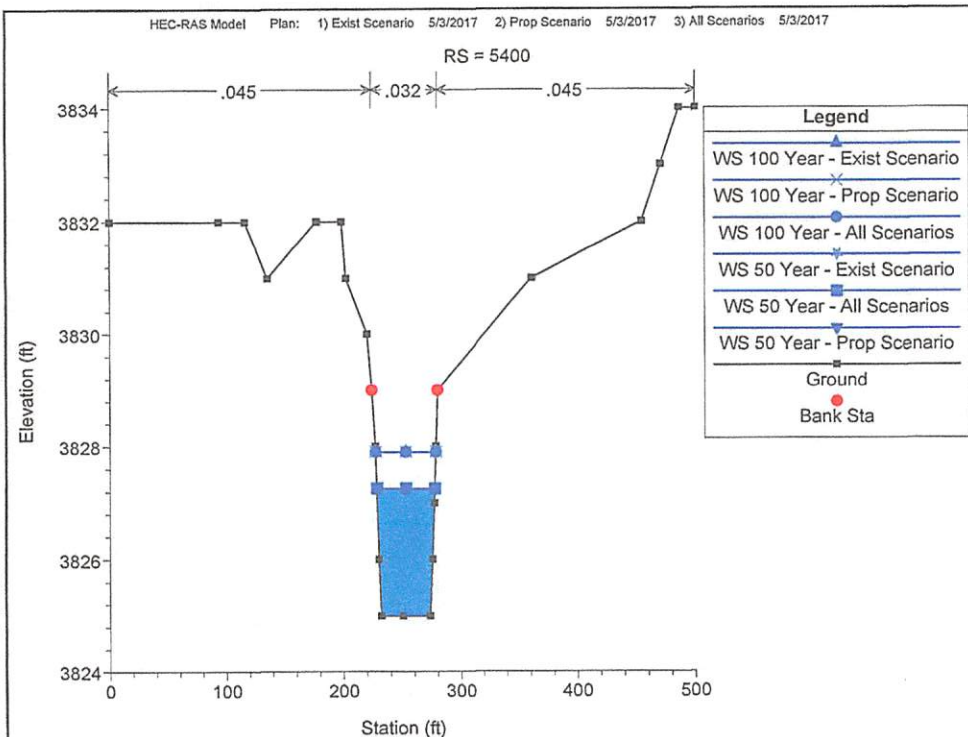
| Reach | River Sta | Profile | Plan | Q Total (cfs) | Min Ch El (ft) | W.S. Elev (ft) | Crit W.S. (ft) | E.G. Elev (ft) | E.G. Slope (ft/ft) | Vel Chnl (ft/s) | Flow Area (sq ft) | Top Width (ft) | Froude # Chl |
|--------|-----------|----------|----------------|------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|--------------------|----------------------|-------------------|--------------|
| 708+02 | 3700 | 100 Year | Exist Scenario | 1245.95 | 3788.00 | 3791.32 | 3791.32 | 3792.78 | 0.011498 | 9.69 | 128.53 | 44.49 | 1.01 |
| 708+02 | 3700 | 100 Year | Prop Scenario | 1245.95 | 3788.00 | 3791.32 | 3791.32 | 3792.78 | 0.011498 | 9.69 | 128.53 | 44.49 | 1.01 |
| 708+02 | 3700 | 100 Year | All Scenarios | 1245.95 | 3788.00 | 3791.32 | 3791.32 | 3792.78 | 0.011498 | 9.69 | 128.53 | 44.49 | 1.01 |
| 708+02 | 3600 | 50 Year | Exist Scenario | 842.29 | 3788.00 | 3788.48 | 3788.48 | 3789.43 | 0.012765 | 7.87 | 106.99 | 56.62 | 1.01 |
| 708+02 | 3600 | 50 Year | Prop Scenario | 842.29 | 3788.00 | 3788.48 | 3788.48 | 3789.43 | 0.012765 | 7.87 | 106.99 | 56.62 | 1.01 |
| 708+02 | 3600 | 50 Year | All Scenarios | 842.29 | 3788.00 | 3788.48 | 3788.48 | 3789.43 | 0.012765 | 7.87 | 106.99 | 56.62 | 1.01 |
| 708+02 | 3600 | 100 Year | Exist Scenario | 1245.95 | 3788.00 | 3789.05 | 3789.05 | 3790.27 | 0.011827 | 8.88 | 140.27 | 58.11 | 1.01 |
| 708+02 | 3600 | 100 Year | Prop Scenario | 1245.95 | 3788.00 | 3789.05 | 3789.05 | 3790.27 | 0.011827 | 8.88 | 140.27 | 58.11 | 1.01 |
| 708+02 | 3600 | 100 Year | All Scenarios | 1245.95 | 3788.00 | 3789.05 | 3789.05 | 3790.27 | 0.011827 | 8.88 | 140.27 | 58.11 | 1.01 |
| 708+02 | 3500 | 50 Year | Exist Scenario | 842.29 | 3784.00 | 3786.30 | 3786.30 | 3787.39 | 0.012198 | 8.38 | 100.56 | 48.55 | 1.00 |
| 708+02 | 3500 | 50 Year | Prop Scenario | 842.29 | 3784.00 | 3786.30 | 3786.30 | 3787.39 | 0.012198 | 8.38 | 100.56 | 48.55 | 1.00 |
| 708+02 | 3500 | 50 Year | All Scenarios | 842.29 | 3784.00 | 3786.30 | 3786.30 | 3787.39 | 0.012198 | 8.38 | 100.56 | 48.55 | 1.00 |
| 708+02 | 3500 | 100 Year | Exist Scenario | 1245.95 | 3784.00 | 3786.97 | 3786.97 | 3788.35 | 0.011260 | 9.41 | 132.47 | 48.08 | 1.00 |
| 708+02 | 3500 | 100 Year | Prop Scenario | 1245.95 | 3784.00 | 3786.97 | 3786.97 | 3788.35 | 0.011260 | 9.41 | 132.47 | 48.08 | 1.00 |
| 708+02 | 3500 | 100 Year | All Scenarios | 1245.95 | 3784.00 | 3786.97 | 3786.97 | 3788.35 | 0.011260 | 9.41 | 132.47 | 48.08 | 1.00 |
| 708+02 | 3400 | 50 Year | Exist Scenario | 842.29 | 3782.00 | 3784.51 | 3784.51 | 3785.59 | 0.012147 | 8.36 | 100.78 | 47.20 | 1.01 |
| 708+02 | 3400 | 50 Year | Prop Scenario | 842.29 | 3782.00 | 3784.51 | 3784.51 | 3785.59 | 0.012147 | 8.36 | 100.78 | 47.20 | 1.01 |
| 708+02 | 3400 | 50 Year | All Scenarios | 842.29 | 3782.00 | 3784.51 | 3784.51 | 3785.59 | 0.012147 | 8.36 | 100.78 | 47.20 | 1.01 |
| 708+02 | 3400 | 100 Year | Exist Scenario | 1245.95 | 3782.00 | 3785.18 | 3785.18 | 3786.54 | 0.011263 | 9.33 | 133.55 | 49.84 | 1.00 |
| 708+02 | 3400 | 100 Year | Prop Scenario | 1245.95 | 3782.00 | 3785.18 | 3785.18 | 3786.54 | 0.011263 | 9.33 | 133.55 | 49.84 | 1.00 |
| 708+02 | 3400 | 100 Year | All Scenarios | 1245.95 | 3782.00 | 3785.18 | 3785.18 | 3786.54 | 0.011263 | 9.33 | 133.55 | 49.84 | 1.00 |
| 708+02 | 3300 | 50 Year | Exist Scenario | 842.29 | 3780.00 | 3783.08 | 3782.91 | 3784.05 | 0.009881 | 7.98 | 105.58 | 44.88 | 0.92 |
| 708+02 | 3300 | 50 Year | Prop Scenario | 842.29 | 3780.00 | 3783.08 | 3782.91 | 3784.05 | 0.009881 | 7.98 | 105.58 | 44.88 | 0.92 |
| 708+02 | 3300 | 50 Year | All Scenarios | 842.29 | 3780.00 | 3783.08 | 3782.91 | 3784.05 | 0.009881 | 7.98 | 105.58 | 44.88 | 0.92 |
| 708+02 | 3300 | 100 Year | Exist Scenario | 1245.95 | 3780.00 | 3783.64 | 3783.61 | 3785.03 | 0.010918 | 9.45 | 131.81 | 48.50 | 0.99 |
| 708+02 | 3300 | 100 Year | Prop Scenario | 1245.95 | 3780.00 | 3783.64 | 3783.61 | 3785.03 | 0.010918 | 9.45 | 131.81 | 48.50 | 0.99 |
| 708+02 | 3300 | 100 Year | All Scenarios | 1245.95 | 3780.00 | 3783.64 | 3783.61 | 3785.03 | 0.010918 | 9.45 | 131.81 | 48.50 | 0.99 |
| 708+02 | 3200 | 50 Year | Exist Scenario | 842.29 | 3779.00 | 3781.88 | 3781.88 | 3782.97 | 0.011963 | 8.35 | 100.84 | 46.61 | 1.00 |
| 708+02 | 3200 | 50 Year | Prop Scenario | 842.29 | 3779.00 | 3781.88 | 3781.88 | 3782.97 | 0.011963 | 8.35 | 100.84 | 46.61 | 1.00 |
| 708+02 | 3200 | 50 Year | All Scenarios | 842.29 | 3779.00 | 3781.88 | 3781.88 | 3782.97 | 0.011963 | 8.35 | 100.84 | 46.61 | 1.00 |
| 708+02 | 3200 | 100 Year | Exist Scenario | 1245.95 | 3779.00 | 3782.55 | 3782.55 | 3783.92 | 0.011325 | 9.39 | 132.75 | 49.18 | 1.01 |
| 708+02 | 3200 | 100 Year | Prop Scenario | 1245.95 | 3779.00 | 3782.55 | 3782.55 | 3783.92 | 0.011325 | 9.39 | 132.75 | 49.18 | 1.01 |
| 708+02 | 3200 | 100 Year | All Scenarios | 1245.95 | 3779.00 | 3782.55 | 3782.55 | 3783.92 | 0.011325 | 9.39 | 132.75 | 49.18 | 1.01 |
| 708+02 | 3100 | 50 Year | Exist Scenario | 842.29 | 3777.00 | 3780.07 | 3780.07 | 3781.23 | 0.011901 | 8.66 | 97.24 | 42.33 | 1.01 |
| 708+02 | 3100 | 50 Year | Prop Scenario | 842.29 | 3777.00 | 3780.07 | 3780.07 | 3781.23 | 0.011901 | 8.66 | 97.24 | 42.33 | 1.01 |
| 708+02 | 3100 | 50 Year | All Scenarios | 842.29 | 3777.00 | 3780.07 | 3780.07 | 3781.23 | 0.011901 | 8.66 | 97.24 | 42.33 | 1.01 |
| 708+02 | 3100 | 100 Year | Exist Scenario | 1245.95 | 3777.00 | 3780.78 | 3780.78 | 3782.24 | 0.011192 | 9.69 | 128.58 | 44.87 | 1.01 |
| 708+02 | 3100 | 100 Year | Prop Scenario | 1245.95 | 3777.00 | 3780.78 | 3780.78 | 3782.24 | 0.011192 | 9.69 | 128.58 | 44.87 | 1.01 |
| 708+02 | 3100 | 100 Year | All Scenarios | 1245.95 | 3777.00 | 3780.78 | 3780.78 | 3782.24 | 0.011192 | 9.69 | 128.58 | 44.87 | 1.01 |
| 708+02 | 3000 | 50 Year | Exist Scenario | 842.29 | 3776.00 | 3778.04 | 3778.04 | 3778.88 | 0.012468 | 7.78 | 108.47 | 58.33 | 1.00 |
| 708+02 | 3000 | 50 Year | Prop Scenario | 842.29 | 3776.00 | 3778.04 | 3778.04 | 3778.88 | 0.012468 | 7.78 | 108.47 | 58.33 | 1.00 |
| 708+02 | 3000 | 50 Year | All Scenarios | 842.29 | 3776.00 | 3778.04 | 3778.04 | 3778.88 | 0.012468 | 7.78 | 108.47 | 58.33 | 1.00 |
| 708+02 | 3000 | 100 Year | Exist Scenario | 1245.95 | 3776.00 | 3778.62 | 3778.62 | 3779.80 | 0.011640 | 8.72 | 142.86 | 61.09 | 1.01 |
| 708+02 | 3000 | 100 Year | Prop Scenario | 1245.95 | 3776.00 | 3778.62 | 3778.62 | 3779.80 | 0.011640 | 8.72 | 142.86 | 61.09 | 1.01 |
| 708+02 | 3000 | 100 Year | All Scenarios | 1245.95 | 3776.00 | 3778.62 | 3778.62 | 3779.80 | 0.011640 | 8.72 | 142.86 | 61.09 | 1.01 |
| 708+02 | 2800 | 50 Year | Exist Scenario | 842.29 | 3774.00 | 3776.34 | 3776.34 | 3777.38 | 0.012232 | 8.18 | 102.91 | 50.14 | 1.01 |
| 708+02 | 2800 | 50 Year | Prop Scenario | 842.29 | 3774.00 | 3776.34 | 3776.34 | 3777.38 | 0.012232 | 8.18 | 102.91 | 50.14 | 1.01 |
| 708+02 | 2800 | 50 Year | All Scenarios | 842.29 | 3774.00 | 3776.34 | 3776.34 | 3777.38 | 0.012232 | 8.18 | 102.91 | 50.14 | 1.01 |
| 708+02 | 2800 | 100 Year | Exist Scenario | 1245.95 | 3774.00 | 3776.97 | 3776.97 | 3778.29 | 0.011403 | 9.21 | 135.28 | 52.05 | 1.01 |
| 708+02 | 2800 | 100 Year | Prop Scenario | 1245.95 | 3774.00 | 3776.97 | 3776.97 | 3778.29 | 0.011403 | 9.21 | 135.28 | 52.05 | 1.01 |
| 708+02 | 2800 | 100 Year | All Scenarios | 1245.95 | 3774.00 | 3776.97 | 3776.97 | 3778.29 | 0.011403 | 9.21 | 135.28 | 52.05 | 1.01 |
| 708+02 | 2800 | 50 Year | Exist Scenario | 842.29 | 3772.00 | 3774.76 | 3774.61 | 3775.63 | 0.009795 | 7.48 | 112.55 | 52.91 | 0.90 |
| 708+02 | 2800 | 50 Year | Prop Scenario | 842.29 | 3772.00 | 3774.76 | 3774.61 | 3775.63 | 0.009795 | 7.48 | 112.55 | 52.91 | 0.90 |
| 708+02 | 2800 | 50 Year | All Scenarios | 842.29 | 3772.00 | 3774.76 | 3774.61 | 3775.63 | 0.009795 | 7.48 | 112.55 | 52.91 | 0.90 |
| 708+02 | 2800 | 100 Year | Exist Scenario | 1245.95 | 3772.00 | 3775.27 | 3775.22 | 3776.50 | 0.010885 | 8.90 | 139.93 | 54.61 | 0.98 |
| 708+02 | 2800 | 100 Year | Prop Scenario | 1245.95 | 3772.00 | 3775.27 | 3775.22 | 3776.50 | 0.010885 | 8.90 | 139.93 | 54.61 | 0.98 |
| 708+02 | 2800 | 100 Year | All Scenarios | 1245.95 | 3772.00 | 3775.27 | 3775.22 | 3776.50 | 0.010885 | 8.90 | 139.93 | 54.61 | 0.98 |
| 708+02 | 2700 | 50 Year | Exist Scenario | 842.29 | 3771.00 | 3773.53 | 3773.53 | 3774.52 | 0.012553 | 7.98 | 105.61 | 54.58 | 1.01 |
| 708+02 | 2700 | 50 Year | Prop Scenario | 842.29 | 3771.00 | 3773.53 | 3773.53 | 3774.52 | 0.012553 | 7.98 | 105.61 | 54.58 | 1.01 |
| 708+02 | 2700 | 50 Year | All Scenarios | 842.29 | 3771.00 | 3773.53 | 3773.53 | 3774.52 | 0.012553 | 7.98 | 105.61 | 54.58 | 1.01 |
| 708+02 | 2700 | 100 Year | Exist Scenario | 1245.95 | 3771.00 | 3774.13 | 3774.13 | 3775.38 | 0.011614 | 8.98 | 138.73 | 56.25 | 1.01 |
| 708+02 | 2700 | 100 Year | Prop Scenario | 1245.95 | 3771.00 | 3774.13 | 3774.13 | 3775.38 | 0.011614 | 8.98 | 138.73 | 56.25 | 1.01 |
| 708+02 | 2700 | 100 Year | All Scenarios | 1245.95 | 3771.00 | 3774.13 | 3774.13 | 3775.38 | 0.011614 | 8.98 | 138.73 | 56.25 | 1.01 |
| 708+02 | 2600 | 50 Year | Exist Scenario | 842.29 | 3769.00 | 3771.69 | 3771.69 | 3772.74 | 0.012341 | 8.21 | 102.56 | 49.95 | 1.01 |
| 708+02 | 2600 | 50 Year | Prop Scenario | 842.29 | 3769.00 | 3771.69 | 3771.69 | 3772.74 | 0.012341 | 8.21 | 102.56 | 49.95 | 1.01 |
| 708+02 | 2600 | 50 Year | All Scenarios | 842.29 | 3769.00 | 3771.69 | 3771.69 | 3772.74 | 0.012341 | 8.21 | 102.56 | 49.95 | 1.01 |
| 708+02 | 2600 | 100 Year | Exist Scenario | 1245.95 | 3769.00 | 3772.34 | 3772.34 | 3773.65 | 0.011273 | 9.19 | 135.64 | 51.81 | 1.00 |
| 708+02 | 2600 | 100 Year | Prop Scenario | 1245.95 | 3769.00 | 3772.34 | 3772.34 | 3773.65 | 0.011273 | 9.19 | 135.64 | 51.81 | 1.00 |
| 708+02 | 2600 | 100 Year | All Scenarios | 1245.95 | 3769.00 | 3772.34 | 3772.34 | 3773.65 | 0.011273 | 9.19 | 135.64 | 51.81 | 1.00 |
| 708+02 | 2500 | 50 Year | Exist Scenario | 842.29 | 3767.00 | 3770.35 | 3770.35 | 3771.45 | 0.011998 | 8.40 | 100.24 | 45.77 | 1.00 |
| 708+02 | 2500 | 50 Year | Prop Scenario | 842.29 | 3767.00 | 3770.35 | 3770.35 | 3771.45 | 0.011998 | 8.40 | 100.24 | 45.77 | 1.00 |
| 708+02 | 2500 | 50 Year | All Scenarios | 842.29 | 3767.00 | 3770.35 | 3770.35 | 3771.45 | 0.011998 | 8.40 | 100.24 | 45.77 | 1.00 |
| 708+02 | 2500 | 100 Year | Exist Scenario | 1245.95 | 3767.00 | 3771.02 | 3771.02 | 3772.41 | 0.011406 | 9.48 | 131.44 | 47.92 | 1.01 |
| 708+02 | 2500 | 100 Year | Prop Scenario | 1245.95 | 3767.00 | 3771.02 | 3771.02 | 3772.41 | 0.011406 | 9.48 | 131.44 | 47.92 | 1.01 |
| 708+02 | 2500 | 100 Year | All Scenarios | 1245.95 | 3767.00 | 3771.02 | 3771.02 | 3772.41 | 0.011406 | 9.48 | 131.44 | 47.92 | 1.01 |
| 708+02 | 2400 | 50 Year | Exist Scenario | 842.29 | 3765.00 | 3767.71 | 3767.71 | 3768.88 | 0.011841 | 8.66 | 97.21 | 42.03 | 1.00 |
| 708+02 | 2400 | 50 Year | Prop Scenario | 842.29 | 3765.00 | 3767.71 | 3767.71 | 3768.88 | 0.011841 | 8.66 | 97.21 | 42.03 | 1.00 |

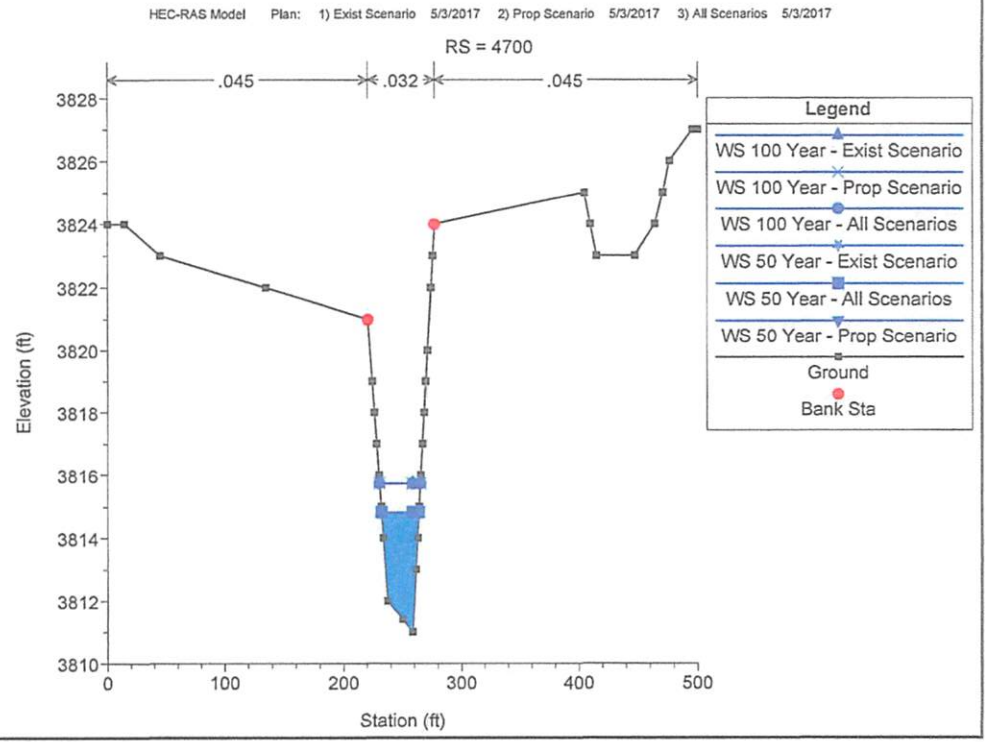
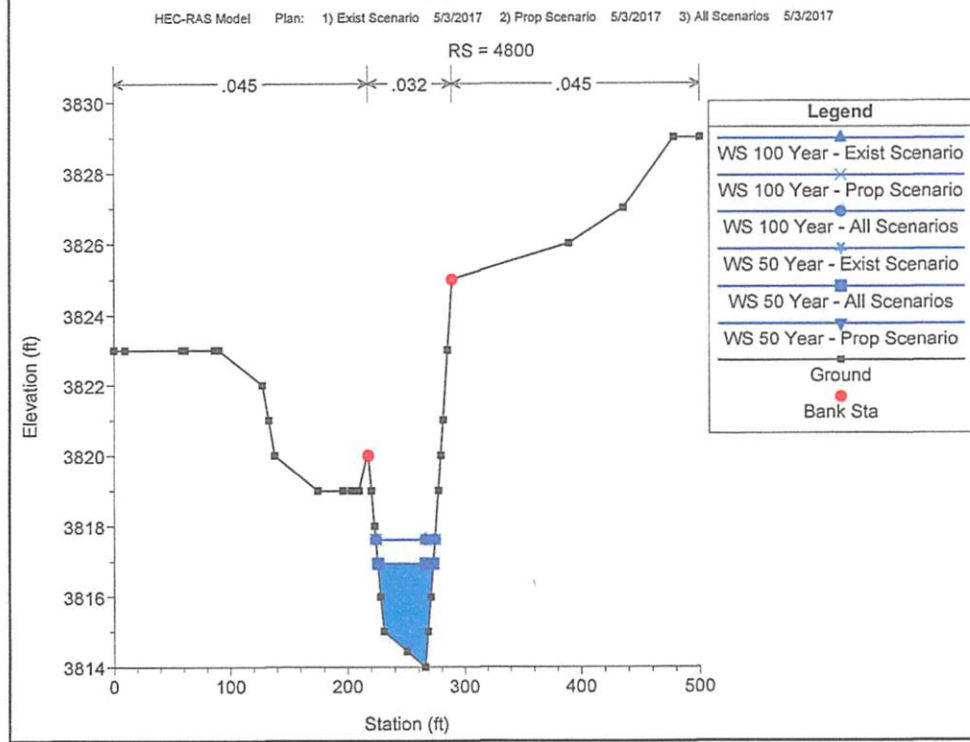
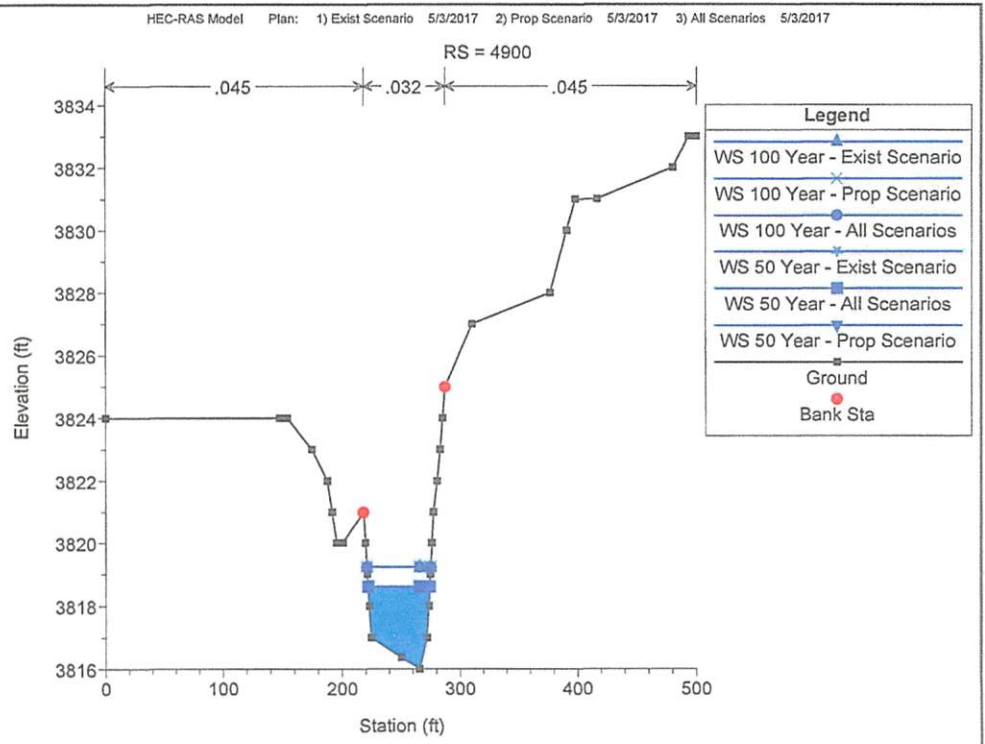
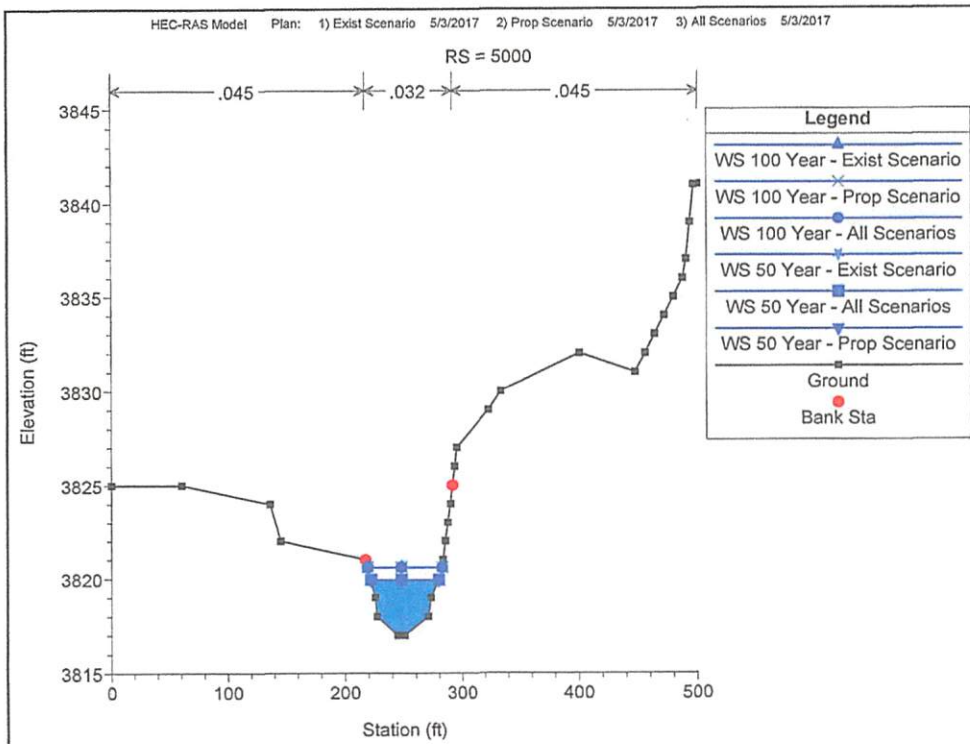
| Reach | River Sta | Profile | Plan | Q Total (cfs) | Min Ch El (ft) | W.S. Elev (ft) | Crit W.S. (ft) | E.G. Elev (ft) | E.G. Slope (ft/ft) | Vel Chnl (ft/s) | Flow Area (sq ft) | Top Width (ft) | Froude # Chl |
|--------|-----------|----------------|----------------|------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|--------------------|----------------------|-------------------|--------------|
| 708+02 | 2400 | 50 Year | All Scenarios | 842.29 | 3785.00 | 3767.71 | 3767.71 | 3768.88 | 0.011841 | 8.66 | 97.21 | 42.03 | 1.00 |
| 708+02 | 2400 | 100 Year | Exist Scenario | 1245.95 | 3785.00 | 3768.44 | 3768.44 | 3769.90 | 0.011112 | 9.68 | 128.73 | 44.65 | 1.00 |
| 708+02 | 2400 | 100 Year | Prop Scenario | 1245.95 | 3785.00 | 3768.44 | 3768.44 | 3769.90 | 0.011112 | 9.68 | 128.73 | 44.65 | 1.00 |
| 708+02 | 2400 | 100 Year | All Scenarios | 1245.95 | 3785.00 | 3768.44 | 3768.44 | 3769.90 | 0.011137 | 9.69 | 128.63 | 44.64 | 1.01 |
| 708+02 | 2300 | 50 Year | Exist Scenario | 842.29 | 3764.00 | 3766.66 | | 3767.51 | 0.008417 | 7.39 | 113.90 | 48.45 | 0.85 |
| 708+02 | 2300 | 50 Year | Prop Scenario | 842.29 | 3764.00 | 3766.66 | | 3767.51 | 0.008417 | 7.39 | 113.90 | 48.45 | 0.85 |
| 708+02 | 2300 | 50 Year | All Scenarios | 842.29 | 3764.00 | 3766.66 | | 3767.51 | 0.008417 | 7.39 | 113.90 | 48.45 | 0.85 |
| 708+02 | 2300 | 100 Year | Exist Scenario | 1245.95 | 3764.00 | 3767.55 | | 3768.51 | 0.006715 | 7.87 | 158.23 | 51.27 | 0.79 |
| 708+02 | 2300 | 100 Year | Prop Scenario | 1245.95 | 3764.00 | 3767.55 | | 3768.51 | 0.006715 | 7.87 | 158.23 | 51.27 | 0.79 |
| 708+02 | 2300 | 100 Year | All Scenarios | 1245.95 | 3764.00 | 3767.55 | | 3768.51 | 0.006722 | 7.88 | 158.18 | 51.27 | 0.79 |
| 708+02 | 2200 | 50 Year | Exist Scenario | 842.29 | 3762.00 | 3765.19 | 3765.19 | 3766.48 | 0.011718 | 9.12 | 92.39 | 36.32 | 1.01 |
| 708+02 | 2200 | 50 Year | Prop Scenario | 842.29 | 3762.00 | 3765.19 | 3765.19 | 3766.48 | 0.011718 | 9.12 | 92.39 | 36.32 | 1.01 |
| 708+02 | 2200 | 50 Year | All Scenarios | 842.29 | 3762.00 | 3765.19 | 3765.19 | 3766.48 | 0.011718 | 9.12 | 92.39 | 36.32 | 1.01 |
| 708+02 | 2200 | 100 Year | Exist Scenario | 1245.95 | 3762.00 | 3766.00 | 3766.00 | 3767.60 | 0.011008 | 10.17 | 122.50 | 38.58 | 1.01 |
| 708+02 | 2200 | 100 Year | Prop Scenario | 1245.95 | 3762.00 | 3766.00 | 3766.00 | 3767.60 | 0.011008 | 10.17 | 122.50 | 38.58 | 1.01 |
| 708+02 | 2200 | 100 Year | All Scenarios | 1245.95 | 3762.00 | 3766.00 | 3766.00 | 3767.60 | 0.010991 | 10.17 | 122.56 | 38.58 | 1.01 |
| 708+02 | 2100 | 50 Year | Exist Scenario | 842.29 | 3761.00 | 3763.56 | 3763.56 | 3764.78 | 0.012012 | 8.76 | 96.18 | 40.81 | 1.01 |
| 708+02 | 2100 | 50 Year | Prop Scenario | 842.29 | 3761.00 | 3763.56 | 3763.56 | 3764.78 | 0.012012 | 8.76 | 96.18 | 40.81 | 1.01 |
| 708+02 | 2100 | 50 Year | All Scenarios | 842.29 | 3761.00 | 3763.56 | 3763.56 | 3764.78 | 0.012012 | 8.76 | 96.18 | 40.81 | 1.01 |
| 708+02 | 2100 | 100 Year | Exist Scenario | 1245.95 | 3761.00 | 3764.29 | 3764.29 | 3765.80 | 0.011305 | 9.85 | 126.56 | 42.65 | 1.01 |
| 708+02 | 2100 | 100 Year | Prop Scenario | 1245.95 | 3761.00 | 3764.29 | 3764.29 | 3765.80 | 0.011305 | 9.85 | 126.56 | 42.65 | 1.01 |
| 708+02 | 2100 | 100 Year | All Scenarios | 1245.95 | 3761.00 | 3764.29 | 3764.29 | 3765.80 | 0.011288 | 9.84 | 126.63 | 42.66 | 1.01 |
| 708+02 | 2000 | 50 Year | Exist Scenario | 842.29 | 3759.00 | 3761.94 | 3761.94 | 3762.94 | 0.012619 | 8.02 | 105.04 | 53.64 | 1.01 |
| 708+02 | 2000 | 50 Year | Prop Scenario | 842.29 | 3759.00 | 3761.94 | 3761.94 | 3762.94 | 0.012619 | 8.02 | 105.04 | 53.64 | 1.01 |
| 708+02 | 2000 | 50 Year | All Scenarios | 842.29 | 3759.00 | 3761.94 | 3761.94 | 3762.94 | 0.012619 | 8.02 | 105.04 | 53.64 | 1.01 |
| 708+02 | 2000 | 100 Year | Exist Scenario | 1245.95 | 3759.00 | 3762.54 | 3762.54 | 3763.81 | 0.011722 | 9.04 | 137.69 | 55.36 | 1.01 |
| 708+02 | 2000 | 100 Year | Prop Scenario | 1245.95 | 3759.00 | 3762.54 | 3762.54 | 3763.81 | 0.011722 | 9.04 | 137.69 | 55.36 | 1.01 |
| 708+02 | 2000 | 100 Year | All Scenarios | 1245.95 | 3759.00 | 3762.54 | 3762.54 | 3763.81 | 0.011729 | 9.04 | 137.68 | 55.36 | 1.01 |
| 708+02 | 1900 | 50 Year | Exist Scenario | 842.29 | 3758.00 | 3760.14 | 3760.14 | 3761.11 | 0.012450 | 7.93 | 106.20 | 54.98 | 1.01 |
| 708+02 | 1900 | 50 Year | Prop Scenario | 842.29 | 3758.00 | 3760.14 | 3760.14 | 3761.11 | 0.012450 | 7.93 | 106.20 | 54.98 | 1.01 |
| 708+02 | 1900 | 50 Year | All Scenarios | 842.29 | 3758.00 | 3760.14 | 3760.14 | 3761.11 | 0.012450 | 7.93 | 106.20 | 54.98 | 1.01 |
| 708+02 | 1900 | 100 Year | Exist Scenario | 1245.95 | 3758.00 | 3760.73 | 3760.73 | 3761.97 | 0.011582 | 8.95 | 139.24 | 56.84 | 1.01 |
| 708+02 | 1900 | 100 Year | Prop Scenario | 1245.95 | 3758.00 | 3760.73 | 3760.73 | 3761.97 | 0.011582 | 8.95 | 139.24 | 56.84 | 1.01 |
| 708+02 | 1900 | 100 Year | All Scenarios | 1245.95 | 3758.00 | 3760.73 | 3760.73 | 3761.97 | 0.011585 | 8.95 | 139.23 | 56.84 | 1.01 |
| 708+02 | 1800 | 50 Year | Exist Scenario | 842.29 | 3756.00 | 3758.66 | 3758.66 | 3759.69 | 0.012447 | 8.16 | 103.21 | 50.87 | 1.01 |
| 708+02 | 1800 | 50 Year | Prop Scenario | 842.29 | 3756.00 | 3758.66 | 3758.66 | 3759.69 | 0.012442 | 8.16 | 103.23 | 50.88 | 1.01 |
| 708+02 | 1800 | 50 Year | All Scenarios | 842.29 | 3756.00 | 3758.66 | 3758.66 | 3759.69 | 0.012447 | 8.16 | 103.21 | 50.87 | 1.01 |
| 708+02 | 1800 | 100 Year | Exist Scenario | 1245.95 | 3756.00 | 3759.30 | 3759.30 | 3760.60 | 0.011373 | 9.13 | 136.51 | 52.80 | 1.00 |
| 708+02 | 1800 | 100 Year | Prop Scenario | 1245.95 | 3756.00 | 3759.30 | 3759.30 | 3760.60 | 0.011373 | 9.13 | 136.51 | 52.80 | 1.00 |
| 708+02 | 1800 | 100 Year | All Scenarios | 1245.95 | 3756.00 | 3759.30 | 3759.30 | 3760.60 | 0.011383 | 9.13 | 136.47 | 52.80 | 1.00 |
| 708+02 | 1700 | 50 Year | Exist Scenario | 842.29 | 3754.00 | 3756.66 | 3756.66 | 3757.96 | 0.012145 | 8.39 | 100.38 | 46.57 | 1.01 |
| 708+02 | 1700 | 50 Year | Prop Scenario | 842.29 | 3754.00 | 3756.66 | 3756.66 | 3757.96 | 0.012132 | 8.39 | 100.41 | 46.57 | 1.01 |
| 708+02 | 1700 | 50 Year | All Scenarios | 842.29 | 3754.00 | 3756.66 | 3756.66 | 3757.96 | 0.012145 | 8.39 | 100.38 | 46.57 | 1.01 |
| 708+02 | 1700 | 100 Year | Exist Scenario | 1245.95 | 3754.00 | 3757.54 | 3757.54 | 3758.91 | 0.011306 | 9.39 | 132.71 | 49.03 | 1.01 |
| 708+02 | 1700 | 100 Year | Prop Scenario | 1245.95 | 3754.00 | 3757.54 | 3757.54 | 3758.91 | 0.011306 | 9.39 | 132.71 | 49.03 | 1.01 |
| 708+02 | 1700 | 100 Year | All Scenarios | 1245.95 | 3754.00 | 3757.54 | 3757.54 | 3758.91 | 0.011262 | 9.38 | 132.88 | 49.04 | 1.00 |
| 708+02 | 1600 | I-10 West Flow | Exist Scenario | 848.03 | 3751.00 | 3753.94 | 3753.94 | 3754.96 | 0.012239 | 8.13 | 104.28 | 51.37 | 1.01 |
| 708+02 | 1600 | I-10 West Flow | Prop Scenario | 848.03 | 3751.00 | 3753.94 | 3753.94 | 3754.96 | 0.012231 | 8.13 | 104.30 | 51.37 | 1.01 |
| 708+02 | 1600 | I-10 West Flow | All Scenarios | 848.03 | 3751.00 | 3753.94 | 3753.94 | 3754.96 | 0.012239 | 8.13 | 104.28 | 51.37 | 1.01 |
| 708+02 | 1600 | I-10 West Flow | 100 Year | Exist Scenario | 1252.85 | 3751.00 | 3755.11 | 3754.58 | 0.006322 | 7.42 | 168.63 | 57.84 | 0.77 |
| 708+02 | 1600 | I-10 West Flow | 100 Year | Prop Scenario | 1252.85 | 3751.00 | 3755.11 | 3754.58 | 0.006322 | 7.42 | 168.63 | 57.84 | 0.77 |
| 708+02 | 1600 | I-10 West Flow | All Scenarios | 1252.85 | 3751.00 | 3755.11 | 3754.58 | 3755.97 | 0.006321 | 7.42 | 168.65 | 57.84 | 0.77 |
| 708+02 | 1400 | I-10 Culvert | Culvert | | | | | | | | | | |
| 708+02 | 1270 | I-10 East Flow | Exist Scenario | 851.54 | 3745.55 | 3748.62 | 3748.62 | 3749.90 | 0.011621 | 9.07 | 93.62 | 37.16 | 1.01 |
| 708+02 | 1270 | I-10 East Flow | Prop Scenario | 851.54 | 3745.55 | 3748.62 | 3748.62 | 3749.90 | 0.011624 | 9.07 | 93.91 | 37.16 | 1.01 |
| 708+02 | 1270 | I-10 East Flow | 50 Year | All Scenarios | 851.54 | 3745.55 | 3748.62 | 3749.90 | 0.011621 | 9.07 | 93.92 | 37.16 | 1.01 |
| 708+02 | 1270 | I-10 East Flow | 100 Year | Exist Scenario | 1257.07 | 3745.55 | 3749.43 | 3749.43 | 0.010963 | 10.02 | 125.39 | 40.83 | 1.01 |
| 708+02 | 1270 | I-10 East Flow | 100 Year | Prop Scenario | 1257.07 | 3745.55 | 3749.43 | 3749.43 | 0.010963 | 10.02 | 125.39 | 40.83 | 1.01 |
| 708+02 | 1270 | I-10 East Flow | 100 Year | All Scenarios | 1257.07 | 3745.55 | 3749.43 | 3749.43 | 0.010968 | 10.03 | 125.37 | 40.83 | 1.01 |
| 708+02 | 1200 | 50 Year | Exist Scenario | 851.54 | 3744.15 | 3747.22 | 3747.22 | 3748.50 | 0.011821 | 9.07 | 93.62 | 37.16 | 1.01 |
| 708+02 | 1200 | 50 Year | Prop Scenario | 851.54 | 3744.15 | 3747.22 | 3747.22 | 3748.50 | 0.011824 | 9.07 | 93.91 | 37.16 | 1.01 |
| 708+02 | 1200 | 50 Year | All Scenarios | 851.54 | 3744.15 | 3747.22 | 3747.22 | 3748.50 | 0.011821 | 9.07 | 93.92 | 37.16 | 1.01 |
| 708+02 | 1200 | 100 Year | Exist Scenario | 1257.07 | 3744.15 | 3748.03 | 3748.03 | 3749.59 | 0.010968 | 10.03 | 125.38 | 40.83 | 1.01 |
| 708+02 | 1200 | 100 Year | Prop Scenario | 1257.07 | 3744.15 | 3748.03 | 3748.03 | 3749.59 | 0.010968 | 10.03 | 125.38 | 40.83 | 1.01 |
| 708+02 | 1200 | 100 Year | All Scenarios | 1257.07 | 3744.15 | 3748.03 | 3748.03 | 3749.59 | 0.010951 | 10.02 | 125.44 | 40.84 | 1.01 |
| 708+02 | 1100 | 50 Year | Exist Scenario | 851.54 | 3742.00 | 3745.07 | 3745.07 | 3746.35 | 0.011844 | 9.07 | 93.65 | 37.15 | 1.01 |
| 708+02 | 1100 | 50 Year | Prop Scenario | 851.54 | 3742.00 | 3745.07 | 3745.07 | 3746.35 | 0.011847 | 9.07 | 93.84 | 37.15 | 1.01 |
| 708+02 | 1100 | 50 Year | All Scenarios | 851.54 | 3742.00 | 3745.07 | 3745.07 | 3746.35 | 0.011844 | 9.07 | 93.65 | 37.15 | 1.01 |
| 708+02 | 1100 | 100 Year | Exist Scenario | 1257.07 | 3742.00 | 3745.88 | 3745.88 | 3747.44 | 0.010948 | 10.02 | 125.45 | 40.84 | 1.00 |
| 708+02 | 1100 | 100 Year | Prop Scenario | 1257.07 | 3742.00 | 3745.88 | 3745.88 | 3747.44 | 0.010948 | 10.02 | 125.45 | 40.84 | 1.00 |
| 708+02 | 1100 | 100 Year | All Scenarios | 1257.07 | 3742.00 | 3745.88 | 3745.88 | 3747.44 | 0.010963 | 10.02 | 125.39 | 40.83 | 1.01 |
| 708+02 | 1000 | 50 Year | Exist Scenario | 851.54 | 3740.23 | 3744.04 | 3743.30 | 3744.78 | 0.005373 | 6.95 | 122.56 | 40.33 | 0.70 |
| 708+02 | 1000 | 50 Year | Prop Scenario | 851.54 | 3740.23 | 3744.04 | 3743.30 | 3744.78 | 0.005378 | 6.95 | 122.52 | 40.33 | 0.70 |
| 708+02 | 1000 | 50 Year | All Scenarios | 851.54 | 3740.23 | 3744.04 | 3743.30 | 3744.78 | 0.005472 | 6.99 | 121.78 | 40.25 | 0.71 |
| 708+02 | 1000 | 100 Year | Exist Scenario | 1257.07 | 3740.23 | 3744.57 | 3744.11 | 3745.75 | 0.007286 | 8.69 | 144.63 | 42.61 | 0.83 |
| 708+02 | 1000 | 100 Year | Prop Scenario | 1257.07 | 3740.23 | 3744.57 | 3744.11 | 3745.75 | 0.007293 | 8.69 | 144.58 | 42.61 | 0.83 |
| 708+02 | 1000 | 100 Year | All Scenarios | 1257.07 | 3740.23 | 3744.58 | 3744.11 | 3745.74 | 0.007378 | 8.73 | 144.01 | 42.55 | 0.84 |

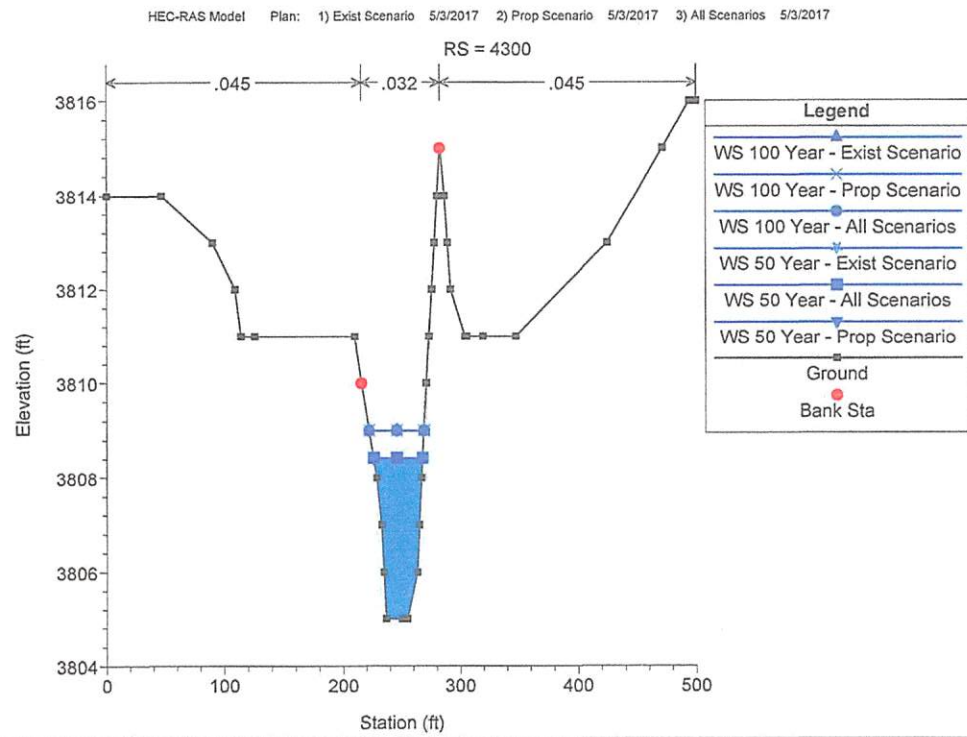
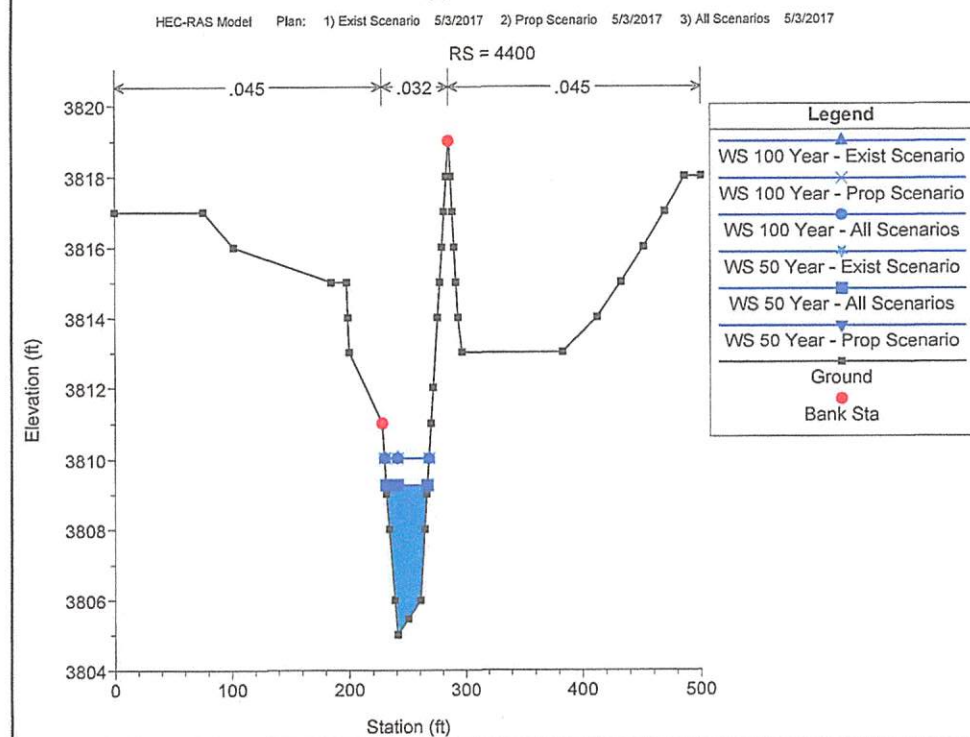
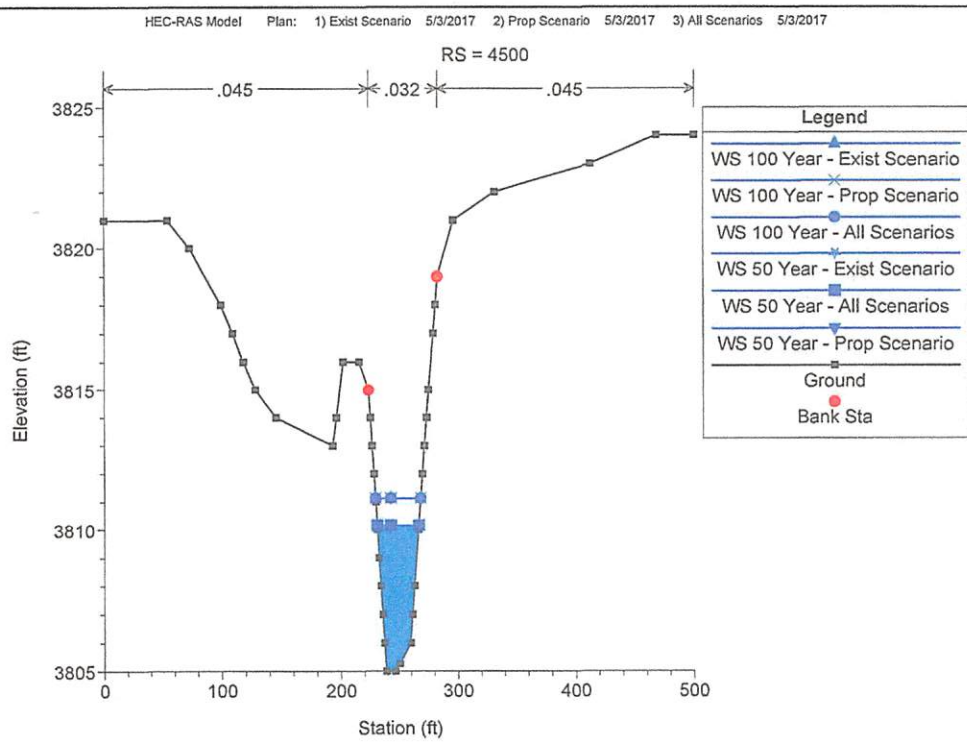
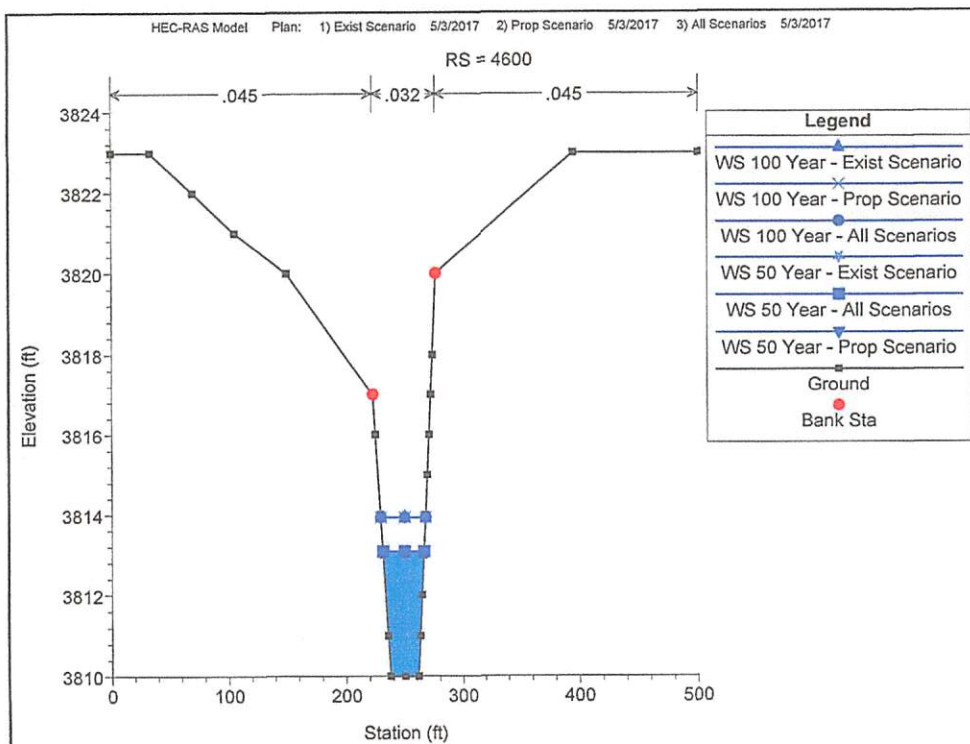
| Reach | River Sta | Profile | Plan | Q Total (cfs) | Min Ch El (ft) | W.S. Elev (ft) | Crit W.S. (ft) | E.G. Elev (ft) | E.G. Slope (ft/ft) | Vel Chnl (ft/s) | Flow Area (sq ft) | Top Width (ft) | Froude # Chl |
|--------|-----------|--------------|----------------|------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|--------------------|----------------------|-------------------|--------------|
| 708+02 | 900 | 50 Year | Exist Scenario | 851.54 | 3740.00 | 3742.93 | 3742.93 | 3743.99 | 0.012229 | 8.25 | 103.23 | 49.74 | 1.01 |
| 708+02 | 900 | 50 Year | Prop Scenario | 851.54 | 3740.00 | 3742.93 | 3742.93 | 3743.99 | 0.012207 | 8.24 | 103.29 | 49.75 | 1.01 |
| 708+02 | 900 | 50 Year | All Scenarios | 851.54 | 3740.00 | 3742.98 | 3742.94 | 3743.99 | 0.011713 | 8.14 | 104.66 | 49.84 | 0.99 |
| 708+02 | 900 | 100 Year | Exist Scenario | 1257.07 | 3740.00 | 3743.70 | 3743.58 | 3744.91 | 0.009784 | 8.81 | 142.63 | 52.28 | 0.94 |
| 708+02 | 900 | 100 Year | Prop Scenario | 1257.07 | 3740.00 | 3743.71 | 3743.58 | 3744.91 | 0.009760 | 8.81 | 142.74 | 52.27 | 0.94 |
| 708+02 | 900 | 100 Year | All Scenarios | 1257.07 | 3740.00 | 3743.79 | 3743.57 | 3744.92 | 0.008862 | 8.53 | 147.30 | 52.55 | 0.90 |
| 708+02 | 800 | Dan Williams | 50 Year | Exist Scenario | 861.19 | 3739.50 | 3742.93 | 3743.28 | 0.002433 | 4.73 | 182.13 | 59.48 | 0.48 |
| 708+02 | 800 | Dan Williams | 50 Year | Prop Scenario | 861.68 | 3739.50 | 3742.93 | 3743.28 | 0.002434 | 4.73 | 182.16 | 59.48 | 0.48 |
| 708+02 | 800 | Dan Williams | 50 Year | All Scenarios | 862.98 | 3739.50 | 3742.98 | 3743.33 | 0.002443 | 4.78 | 184.89 | 59.66 | 0.48 |
| 708+02 | 800 | Dan Williams | 100 Year | Exist Scenario | 1268.66 | 3739.50 | 3743.74 | 3744.20 | 0.002888 | 5.45 | 232.96 | 70.02 | 0.53 |
| 708+02 | 800 | Dan Williams | 100 Year | Prop Scenario | 1269.26 | 3739.50 | 3743.75 | 3744.21 | 0.002889 | 5.45 | 233.05 | 70.05 | 0.53 |
| 708+02 | 800 | Dan Williams | 100 Year | All Scenarios | 1294.66 | 3739.50 | 3743.79 | 3744.26 | 0.002923 | 5.48 | 236.39 | 71.11 | 0.53 |
| 708+02 | 700 | 50 Year | Exist Scenario | 861.19 | 3739.00 | 3742.81 | 3743.05 | 3743.05 | 0.001629 | 3.89 | 221.58 | 72.60 | 0.39 |
| 708+02 | 700 | 50 Year | Prop Scenario | 861.68 | 3739.00 | 3742.82 | 3743.05 | 3743.05 | 0.001629 | 3.89 | 221.64 | 72.60 | 0.39 |
| 708+02 | 700 | 50 Year | All Scenarios | 862.98 | 3739.00 | 3742.86 | 3743.10 | 3743.10 | 0.001631 | 3.82 | 225.08 | 72.75 | 0.39 |
| 708+02 | 700 | 100 Year | Exist Scenario | 1268.66 | 3739.00 | 3743.63 | 3743.95 | 3743.95 | 0.001674 | 4.50 | 281.99 | 75.31 | 0.41 |
| 708+02 | 700 | 100 Year | Prop Scenario | 1269.26 | 3739.00 | 3743.63 | 3743.95 | 3743.95 | 0.001674 | 4.50 | 282.07 | 75.32 | 0.41 |
| 708+02 | 700 | 100 Year | All Scenarios | 1294.66 | 3739.00 | 3743.68 | 3744.00 | 3744.00 | 0.001677 | 4.53 | 285.55 | 75.47 | 0.41 |
| 708+02 | 600 | 50 Year | Exist Scenario | 861.19 | 3739.00 | 3741.58 | 3741.58 | 3742.62 | 0.012156 | 8.19 | 105.21 | 51.17 | 1.01 |
| 708+02 | 600 | 50 Year | Prop Scenario | 861.68 | 3739.00 | 3741.58 | 3741.58 | 3742.62 | 0.012129 | 8.18 | 105.33 | 51.19 | 1.01 |
| 708+02 | 600 | 50 Year | All Scenarios | 862.98 | 3739.00 | 3741.62 | 3741.62 | 3742.67 | 0.012078 | 8.23 | 107.29 | 51.50 | 1.00 |
| 708+02 | 600 | 100 Year | Exist Scenario | 1268.66 | 3739.00 | 3742.24 | 3742.24 | 3743.50 | 0.011437 | 9.01 | 140.79 | 56.50 | 1.01 |
| 708+02 | 600 | 100 Year | Prop Scenario | 1269.26 | 3739.00 | 3742.24 | 3742.24 | 3743.50 | 0.011451 | 9.02 | 140.77 | 56.50 | 1.01 |
| 708+02 | 600 | 100 Year | All Scenarios | 1294.66 | 3739.00 | 3742.28 | 3742.28 | 3743.55 | 0.011387 | 9.05 | 143.04 | 56.83 | 1.01 |
| 708+02 | 500 | 50 Year | Exist Scenario | 861.19 | 3737.00 | 3738.89 | 3738.78 | 3739.68 | 0.010567 | 7.02 | 122.67 | 67.29 | 0.92 |
| 708+02 | 500 | 50 Year | Prop Scenario | 861.68 | 3737.00 | 3738.89 | 3738.78 | 3739.68 | 0.010565 | 7.02 | 122.72 | 67.30 | 0.92 |
| 708+02 | 500 | 50 Year | All Scenarios | 862.98 | 3737.00 | 3738.91 | 3738.81 | 3739.70 | 0.010854 | 7.15 | 123.58 | 67.33 | 0.93 |
| 708+02 | 500 | 100 Year | Exist Scenario | 1268.66 | 3737.00 | 3739.30 | 3739.30 | 3740.41 | 0.011944 | 8.44 | 150.39 | 68.37 | 1.00 |
| 708+02 | 500 | 100 Year | Prop Scenario | 1269.26 | 3737.00 | 3739.30 | 3739.30 | 3740.41 | 0.011955 | 8.44 | 150.39 | 68.37 | 1.00 |
| 708+02 | 500 | 100 Year | All Scenarios | 1294.66 | 3737.00 | 3739.33 | 3739.33 | 3740.45 | 0.011938 | 8.50 | 152.38 | 68.45 | 1.00 |
| 708+02 | 400 | 50 Year | Exist Scenario | 861.19 | 3736.00 | 3738.38 | 3738.36 | 3738.80 | 0.005836 | 5.67 | 214.87 | 293.05 | 0.70 |
| 708+02 | 400 | 50 Year | Prop Scenario | 861.68 | 3736.00 | 3738.38 | 3738.36 | 3738.80 | 0.005846 | 5.67 | 214.80 | 293.05 | 0.70 |
| 708+02 | 400 | 50 Year | All Scenarios | 862.98 | 3736.00 | 3738.37 | 3738.37 | 3738.82 | 0.005863 | 5.72 | 219.81 | 293.11 | 0.70 |
| 708+02 | 400 | 100 Year | Exist Scenario | 1268.66 | 3736.00 | 3738.68 | 3738.68 | 3739.15 | 0.006168 | 6.33 | 303.80 | 293.97 | 0.73 |
| 708+02 | 400 | 100 Year | Prop Scenario | 1269.26 | 3736.00 | 3738.68 | 3738.68 | 3739.15 | 0.006170 | 6.33 | 303.87 | 293.97 | 0.73 |
| 708+02 | 400 | 100 Year | All Scenarios | 1294.66 | 3736.00 | 3738.68 | 3738.68 | 3739.17 | 0.006196 | 6.37 | 308.61 | 294.02 | 0.74 |
| 708+02 | 300 | 50 Year | Exist Scenario | 861.19 | 3734.00 | 3736.18 | 3736.03 | 3736.95 | 0.009788 | 7.07 | 121.78 | 63.10 | 0.90 |
| 708+02 | 300 | 50 Year | Prop Scenario | 861.68 | 3734.00 | 3736.18 | 3736.03 | 3736.96 | 0.009778 | 7.07 | 121.86 | 63.10 | 0.90 |
| 708+02 | 300 | 50 Year | All Scenarios | 862.98 | 3734.00 | 3736.22 | 3736.06 | 3737.00 | 0.009595 | 7.09 | 124.59 | 63.39 | 0.89 |
| 708+02 | 300 | 100 Year | Exist Scenario | 1268.66 | 3734.00 | 3736.59 | 3736.59 | 3737.73 | 0.011898 | 8.58 | 148.18 | 65.79 | 1.01 |
| 708+02 | 300 | 100 Year | Prop Scenario | 1269.26 | 3734.00 | 3736.59 | 3736.59 | 3737.73 | 0.011701 | 8.58 | 148.21 | 65.80 | 1.01 |
| 708+02 | 300 | 100 Year | All Scenarios | 1294.66 | 3734.00 | 3736.62 | 3736.62 | 3737.77 | 0.011682 | 8.61 | 150.35 | 66.01 | 1.01 |
| 708+02 | 200 | 50 Year | Exist Scenario | 861.19 | 3732.00 | 3734.95 | 3734.84 | 3735.93 | 0.010395 | 7.95 | 108.27 | 48.84 | 0.94 |
| 708+02 | 200 | 50 Year | Prop Scenario | 861.68 | 3732.00 | 3734.95 | 3734.84 | 3735.93 | 0.010400 | 7.96 | 108.29 | 48.84 | 0.94 |
| 708+02 | 200 | 50 Year | All Scenarios | 862.98 | 3732.00 | 3734.98 | 3734.88 | 3735.99 | 0.010453 | 8.03 | 109.92 | 48.85 | 0.94 |
| 708+02 | 200 | 100 Year | Exist Scenario | 1268.66 | 3732.00 | 3735.70 | 3735.70 | 3736.26 | 0.005247 | 6.74 | 299.18 | 269.80 | 0.70 |
| 708+02 | 200 | 100 Year | Prop Scenario | 1269.26 | 3732.00 | 3735.70 | 3735.70 | 3736.26 | 0.005244 | 6.74 | 299.38 | 269.80 | 0.70 |
| 708+02 | 200 | 100 Year | All Scenarios | 1294.66 | 3732.00 | 3735.72 | 3735.72 | 3736.28 | 0.005296 | 6.79 | 303.59 | 269.83 | 0.70 |
| 708+02 | 100 | 50 Year | Exist Scenario | 861.19 | 3731.00 | 3733.72 | 3733.72 | 3734.81 | 0.012148 | 8.38 | 102.72 | 47.70 | 1.01 |
| 708+02 | 100 | 50 Year | Prop Scenario | 861.68 | 3731.00 | 3733.72 | 3733.72 | 3734.81 | 0.012138 | 8.38 | 102.79 | 47.71 | 1.01 |
| 708+02 | 100 | 50 Year | All Scenarios | 862.98 | 3731.00 | 3733.76 | 3733.76 | 3734.86 | 0.012067 | 8.43 | 104.77 | 48.01 | 1.01 |
| 708+02 | 100 | 100 Year | Exist Scenario | 1268.66 | 3731.00 | 3734.65 | 3734.65 | 3735.23 | 0.005234 | 6.77 | 292.79 | 270.43 | 0.69 |
| 708+02 | 100 | 100 Year | Prop Scenario | 1269.26 | 3731.00 | 3734.68 | 3734.68 | 3735.23 | 0.005208 | 6.78 | 293.65 | 270.43 | 0.69 |
| 708+02 | 100 | 100 Year | All Scenarios | 1294.66 | 3731.00 | 3734.67 | 3734.67 | 3735.25 | 0.005274 | 6.82 | 297.55 | 270.45 | 0.70 |
| 708+02 | 0 | 50 Year | Exist Scenario | 861.19 | 3729.00 | 3731.53 | 3731.53 | 3732.62 | 0.012065 | 8.39 | 102.59 | 47.35 | 1.01 |
| 708+02 | 0 | 50 Year | Prop Scenario | 861.68 | 3729.00 | 3731.53 | 3731.53 | 3732.63 | 0.012042 | 8.39 | 102.69 | 47.38 | 1.00 |
| 708+02 | 0 | 50 Year | All Scenarios | 862.98 | 3729.00 | 3731.57 | 3731.57 | 3732.68 | 0.012007 | 8.45 | 104.49 | 47.57 | 1.00 |
| 708+02 | 0 | 100 Year | Exist Scenario | 1268.66 | 3729.00 | 3732.21 | 3732.21 | 3733.58 | 0.011344 | 9.32 | 138.08 | 51.01 | 1.01 |
| 708+02 | 0 | 100 Year | Prop Scenario | 1269.26 | 3729.00 | 3732.21 | 3732.21 | 3733.58 | 0.011370 | 9.33 | 138.01 | 51.01 | 1.01 |
| 708+02 | 0 | 100 Year | All Scenarios | 1294.66 | 3729.00 | 3732.25 | 3732.25 | 3733.62 | 0.011335 | 9.38 | 138.02 | 51.22 | 1.01 |

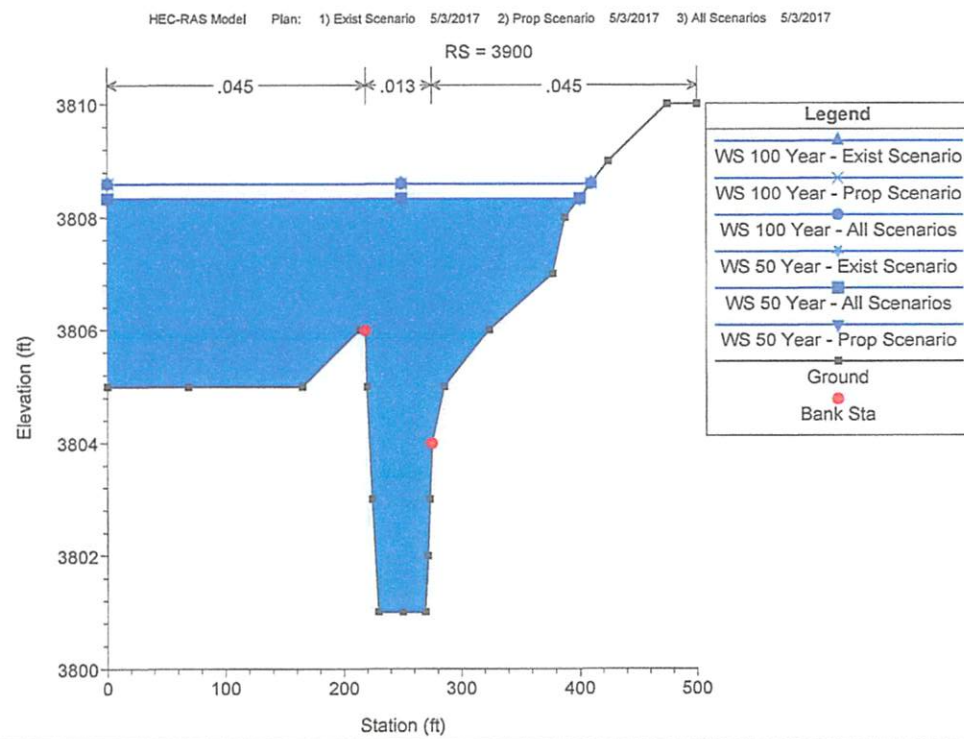
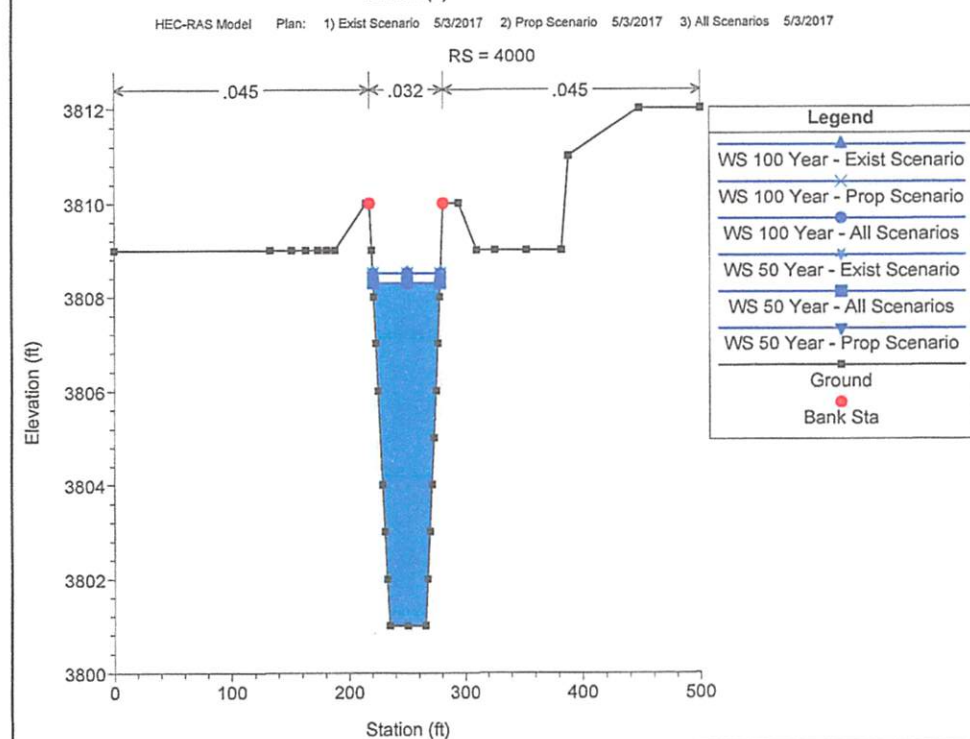
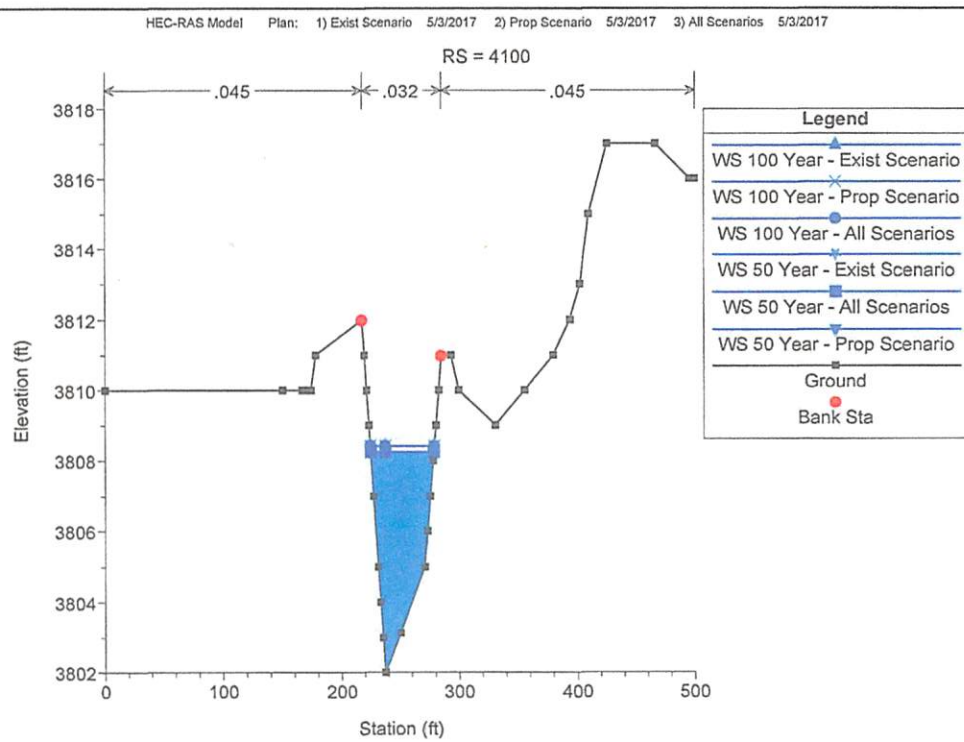
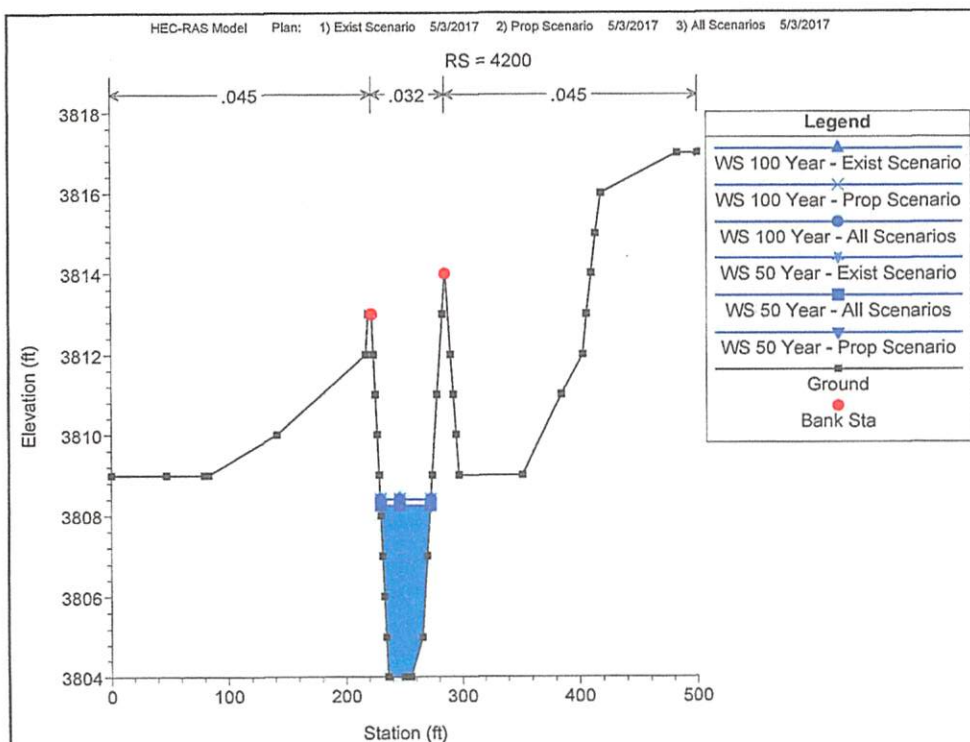


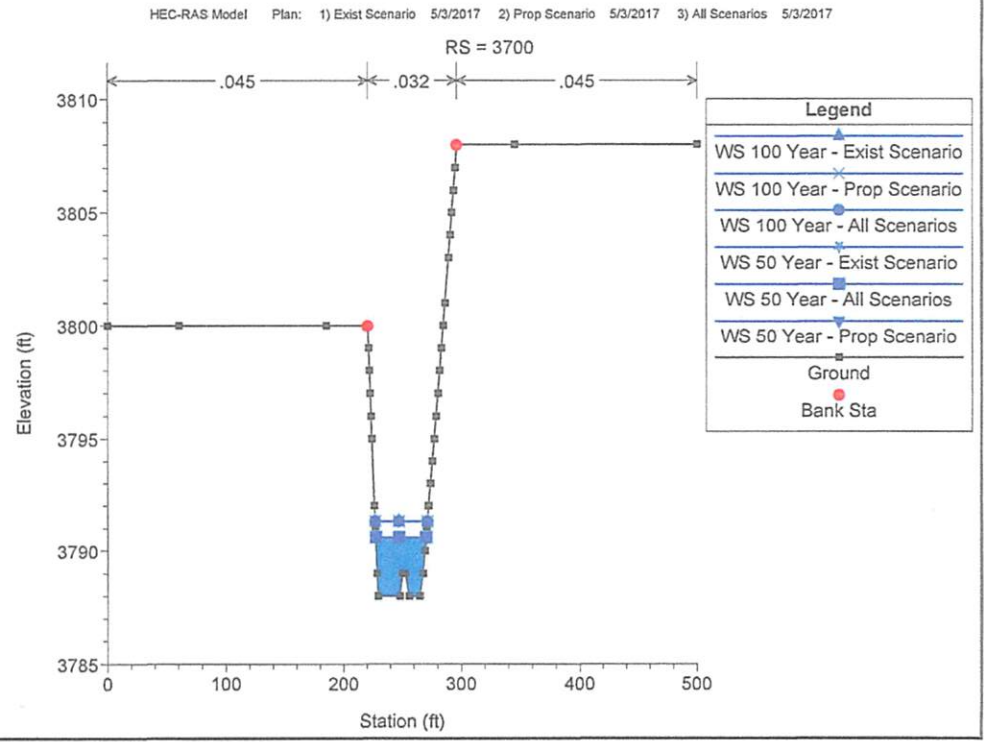
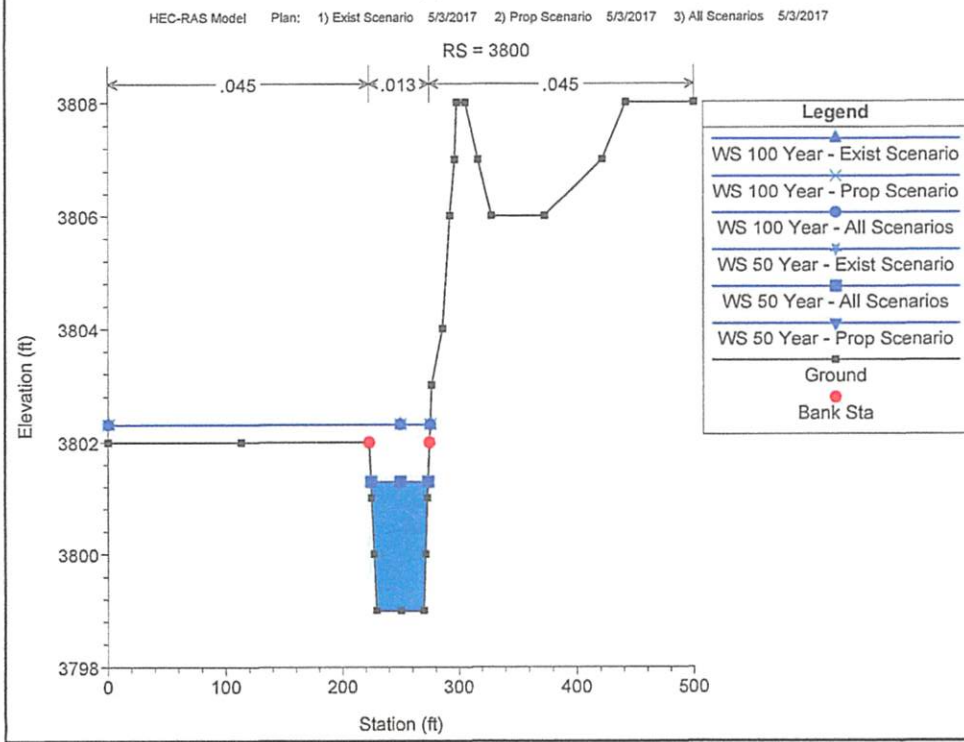
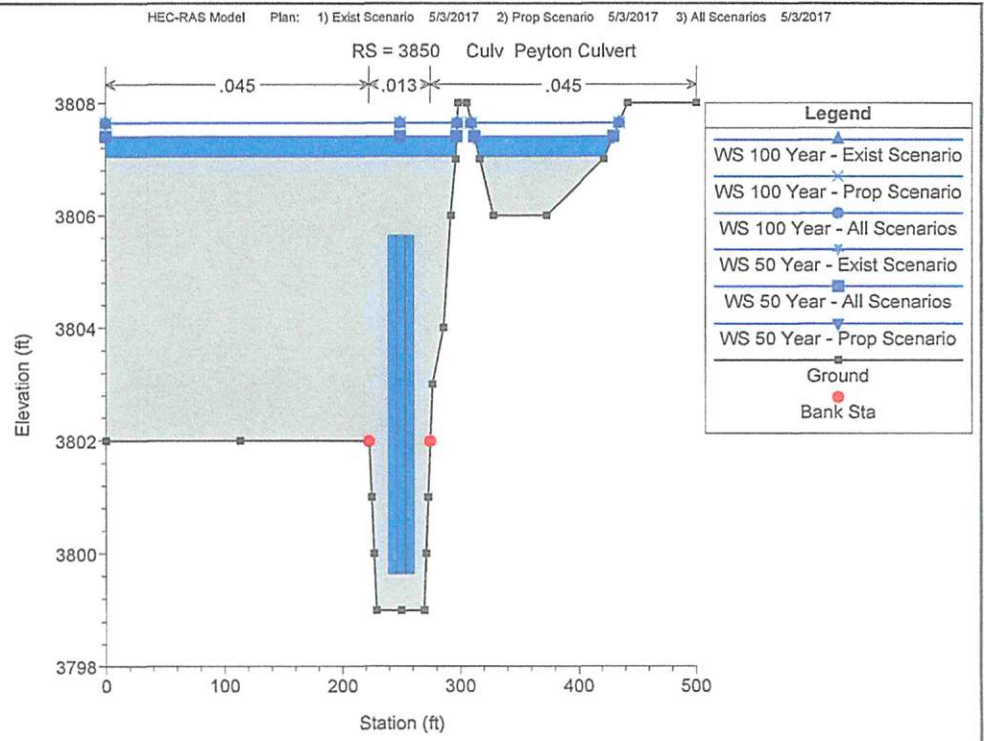
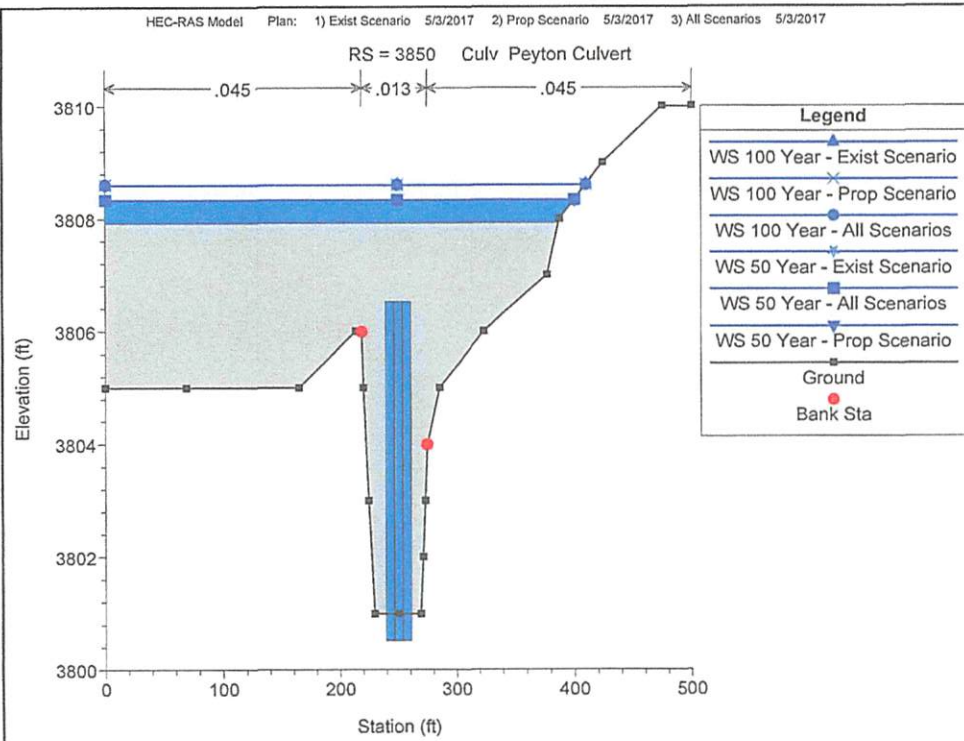


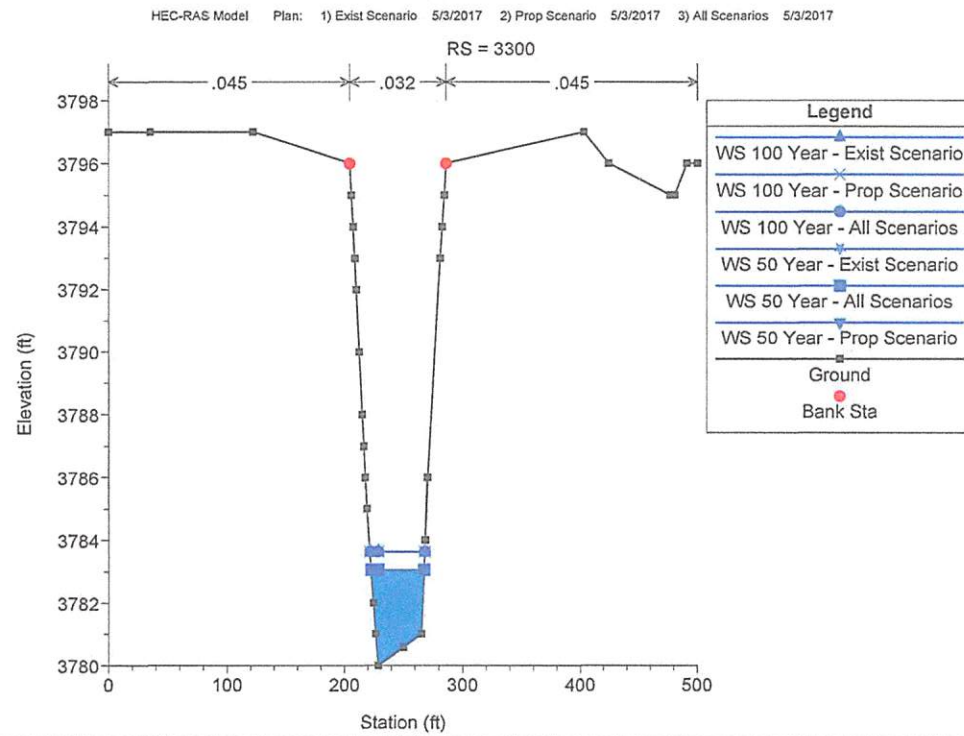
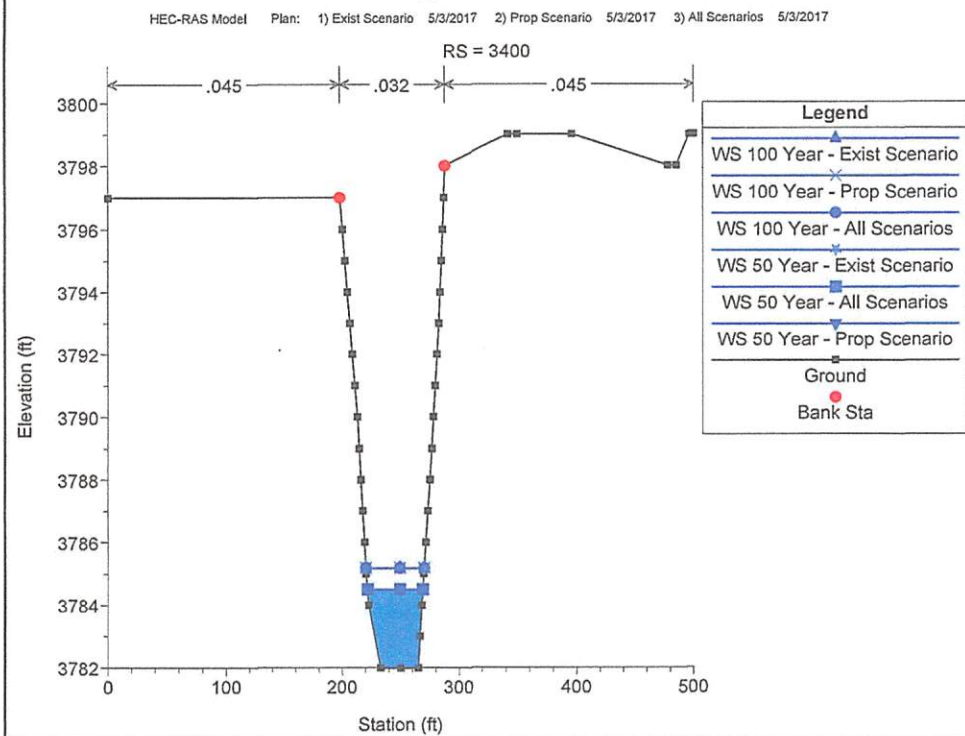
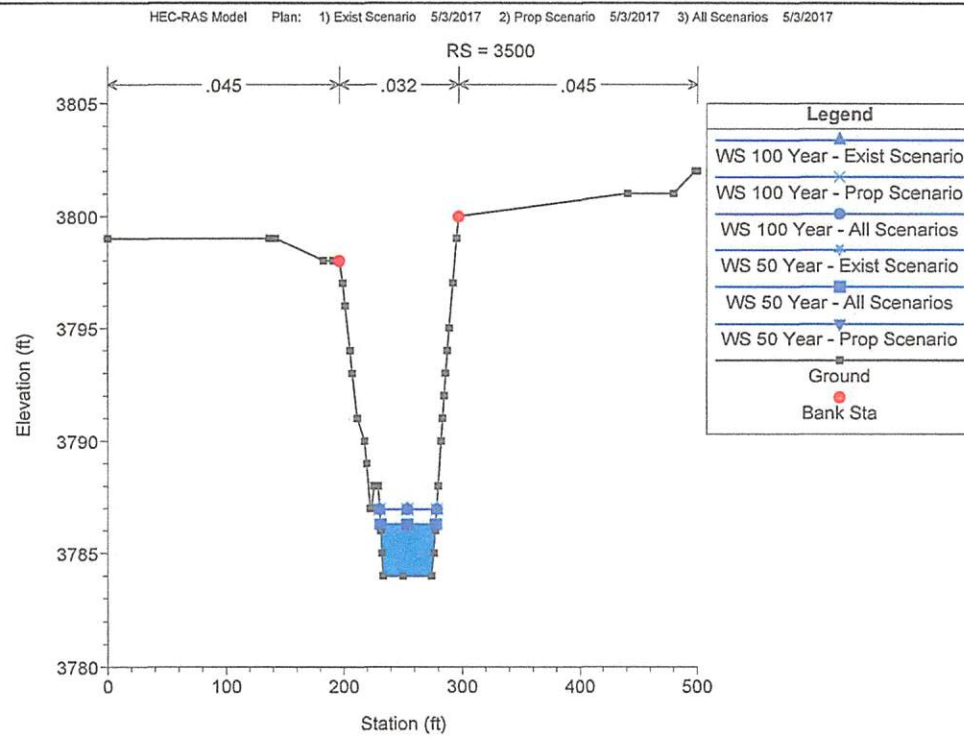
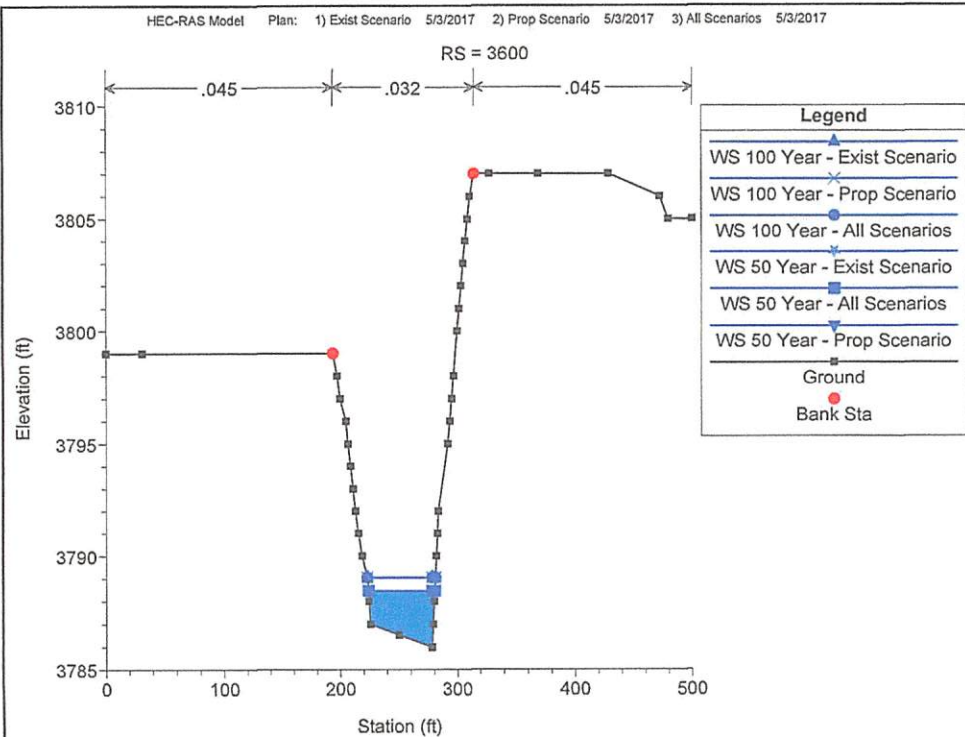


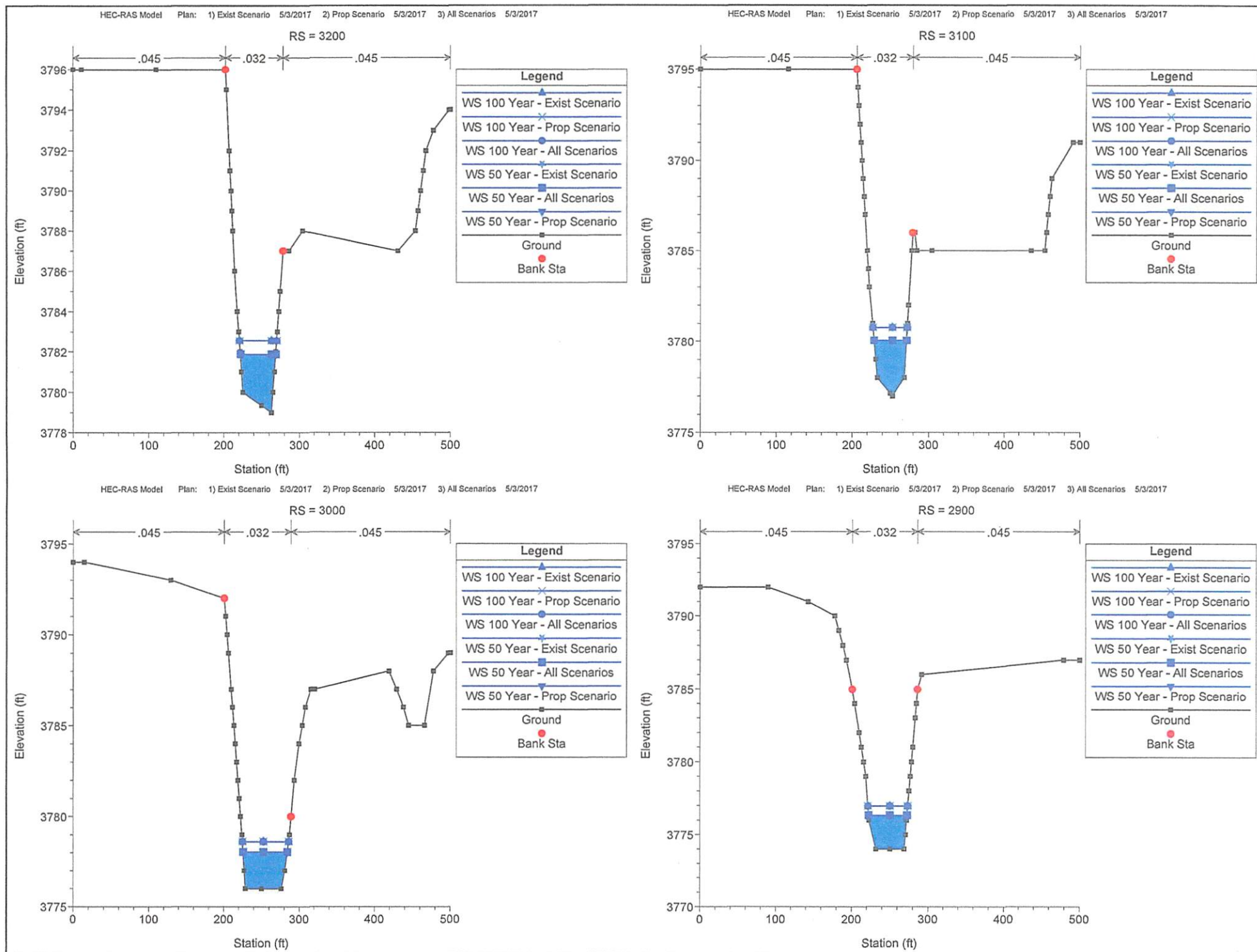


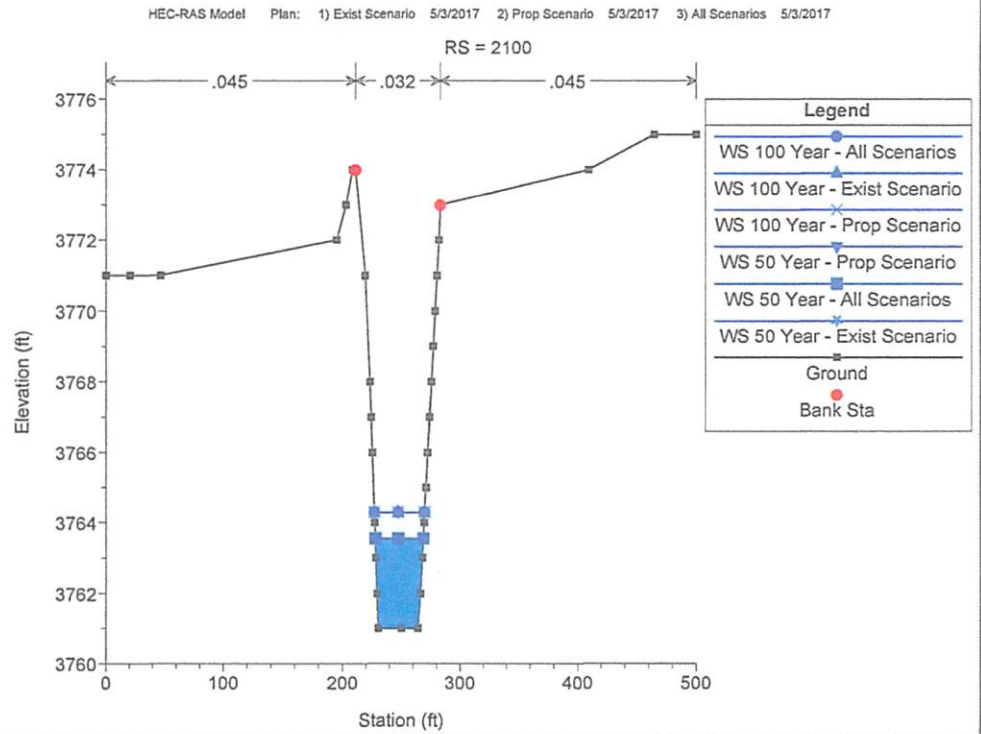
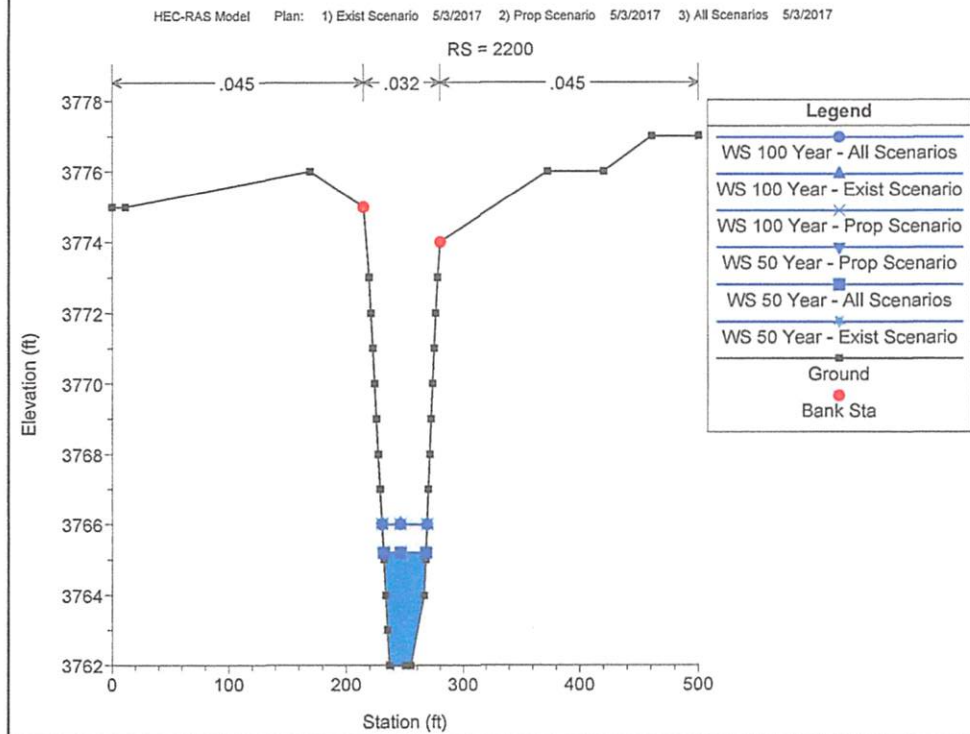
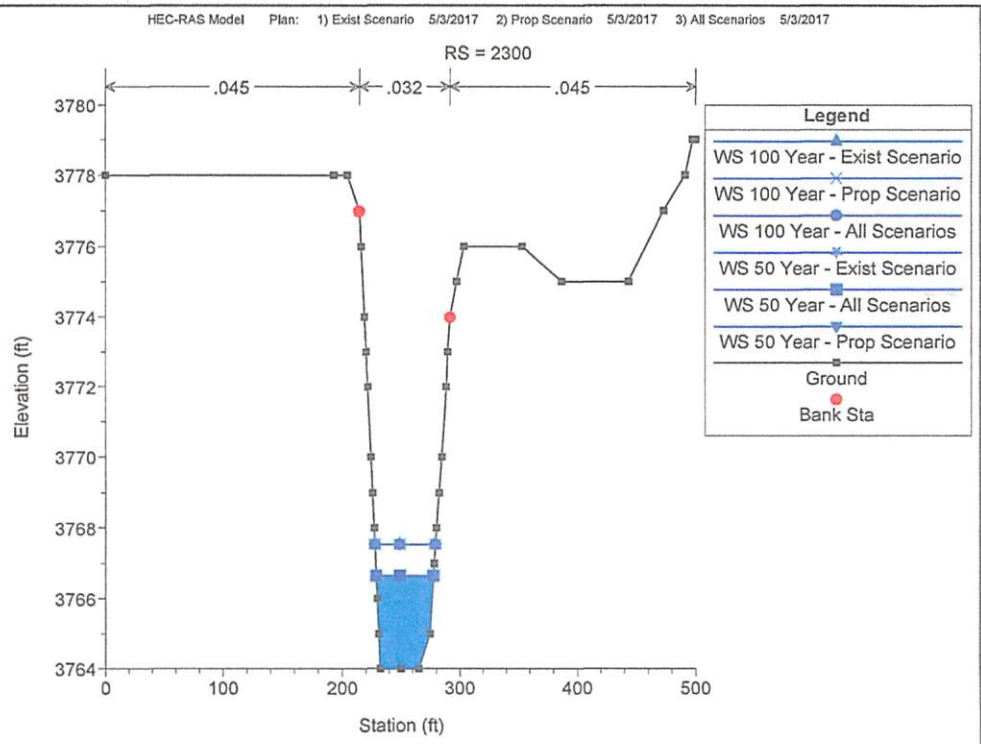
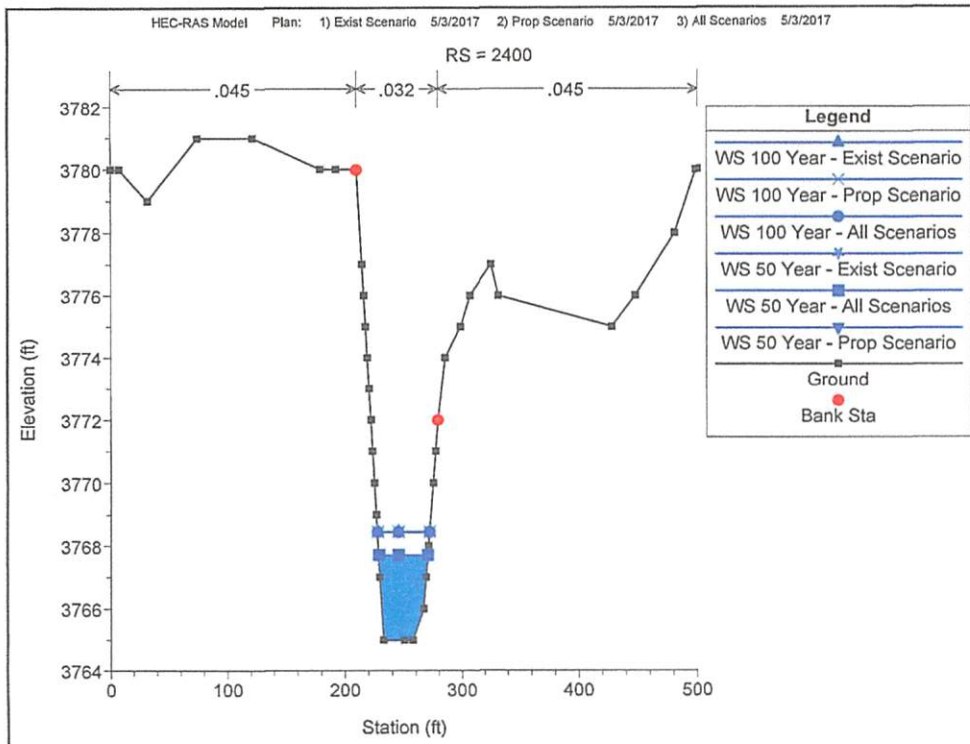


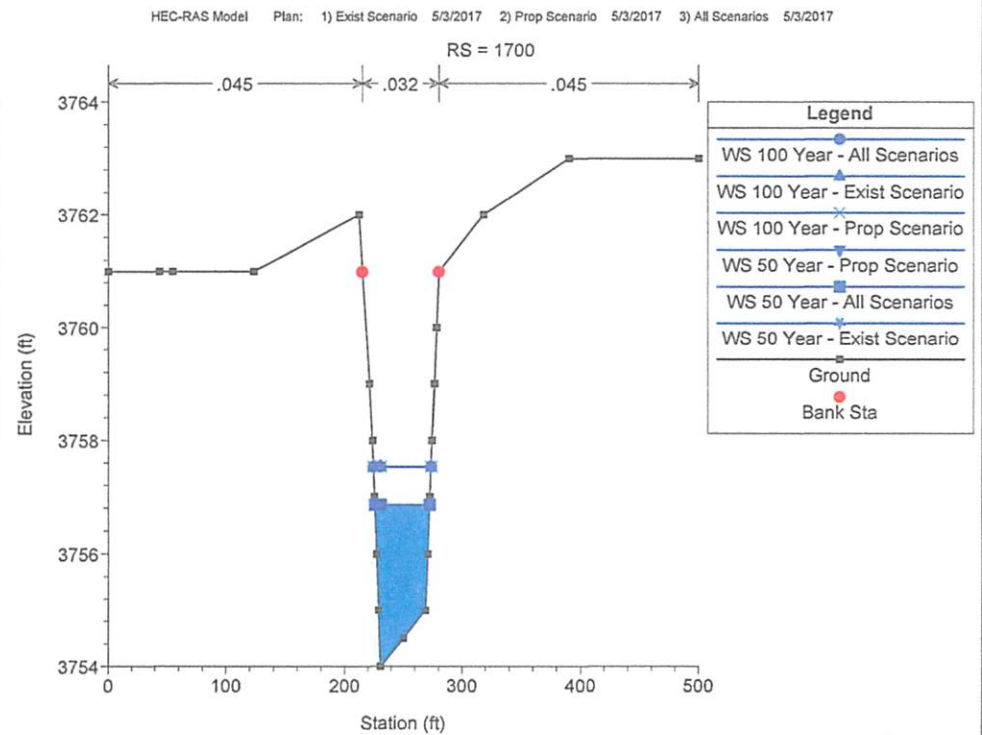
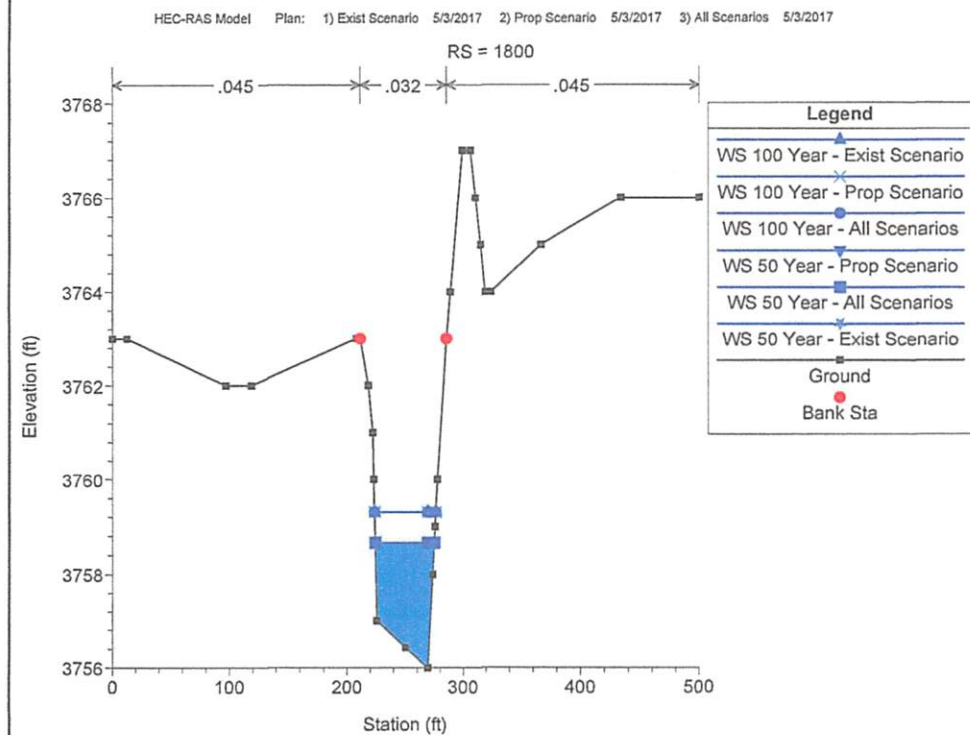
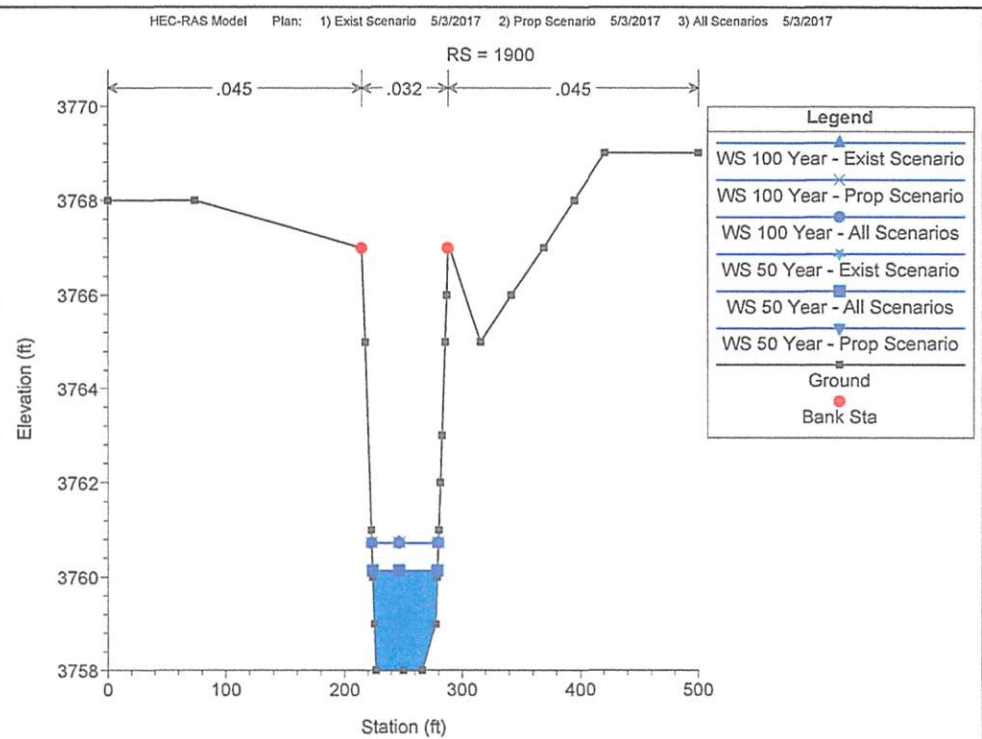
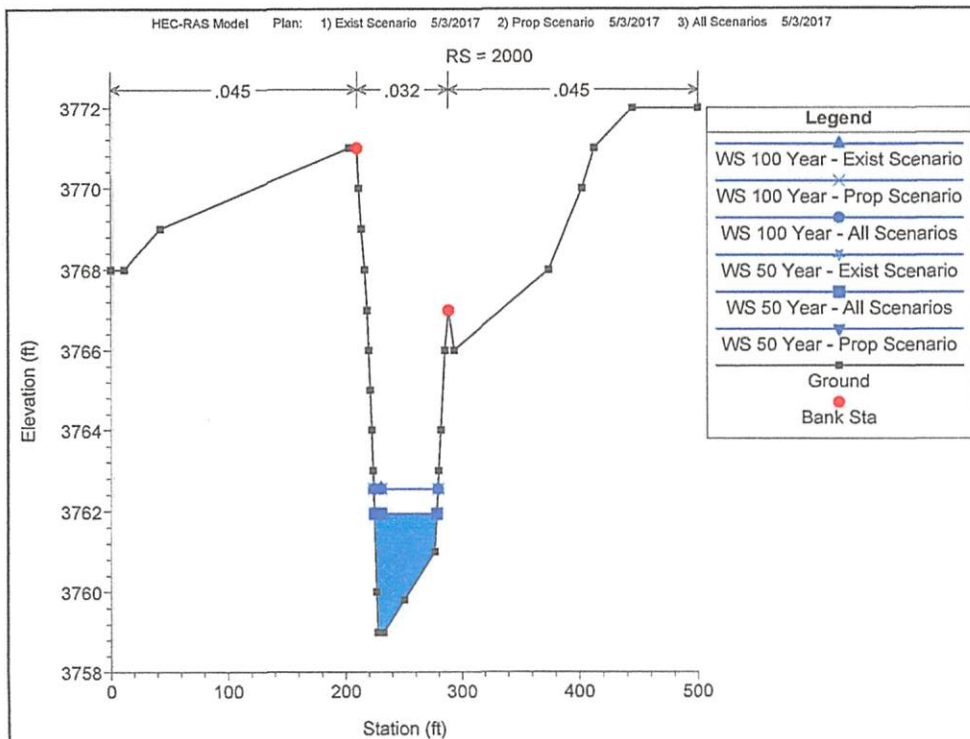


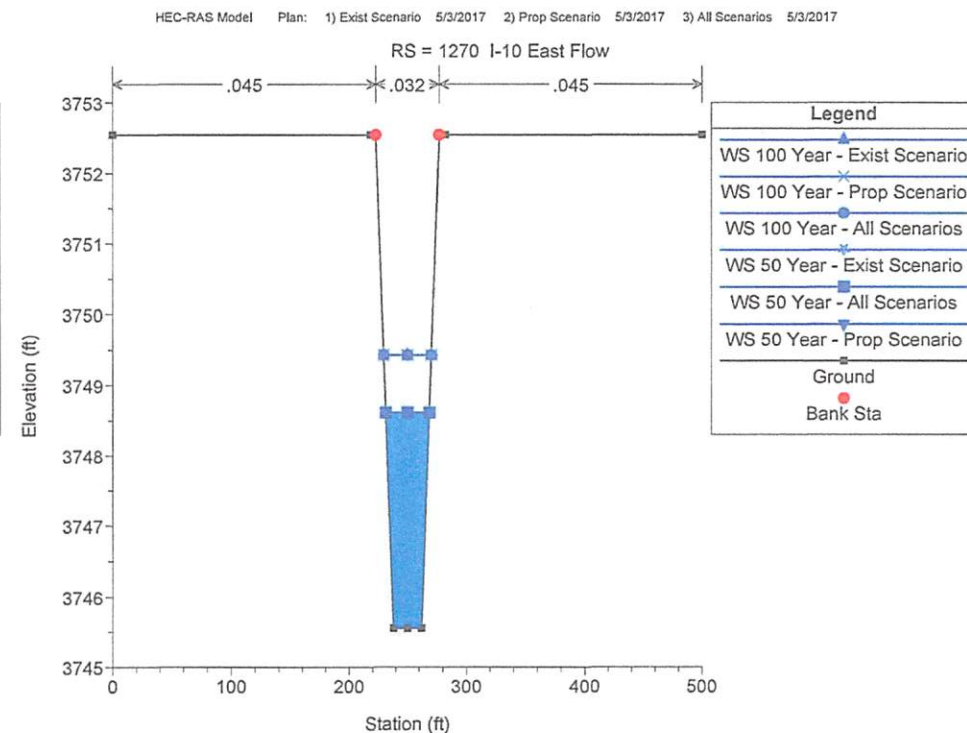
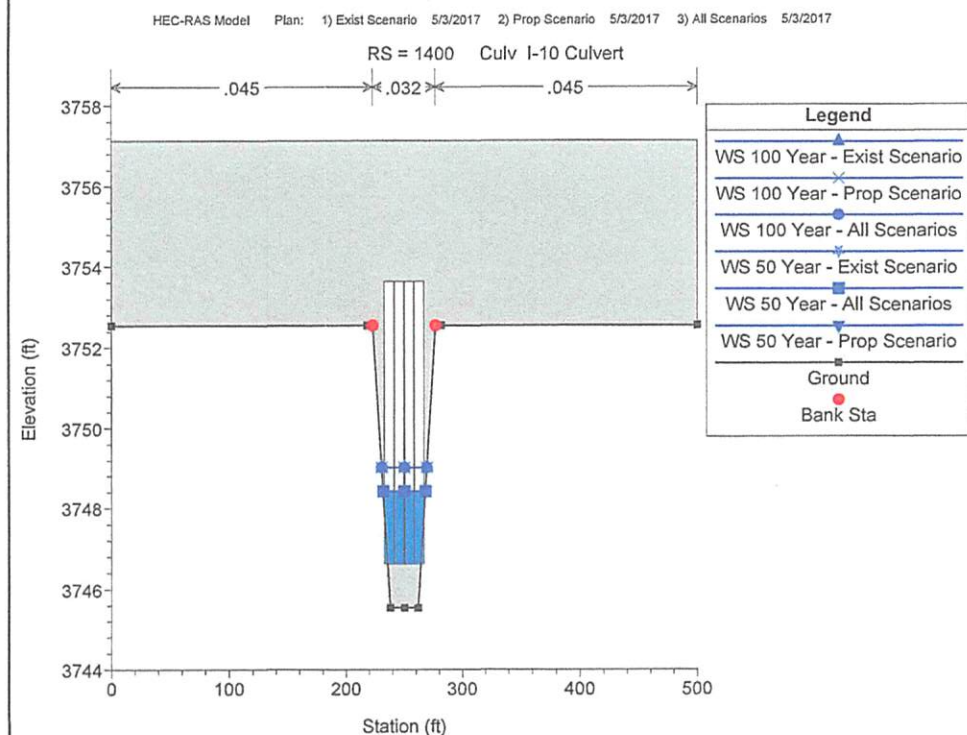
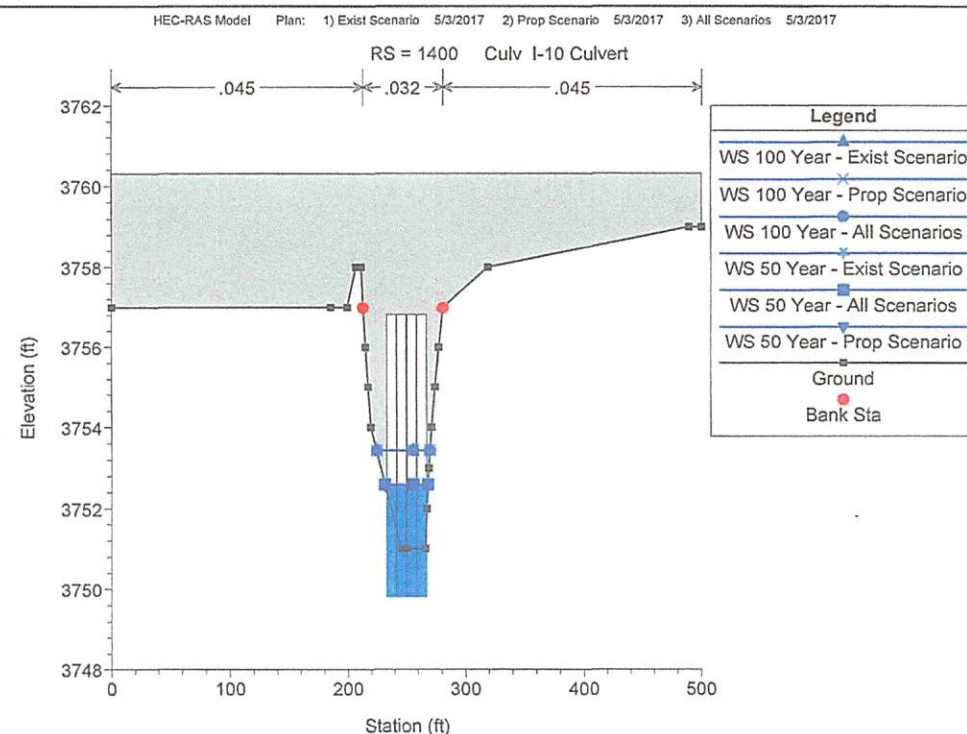
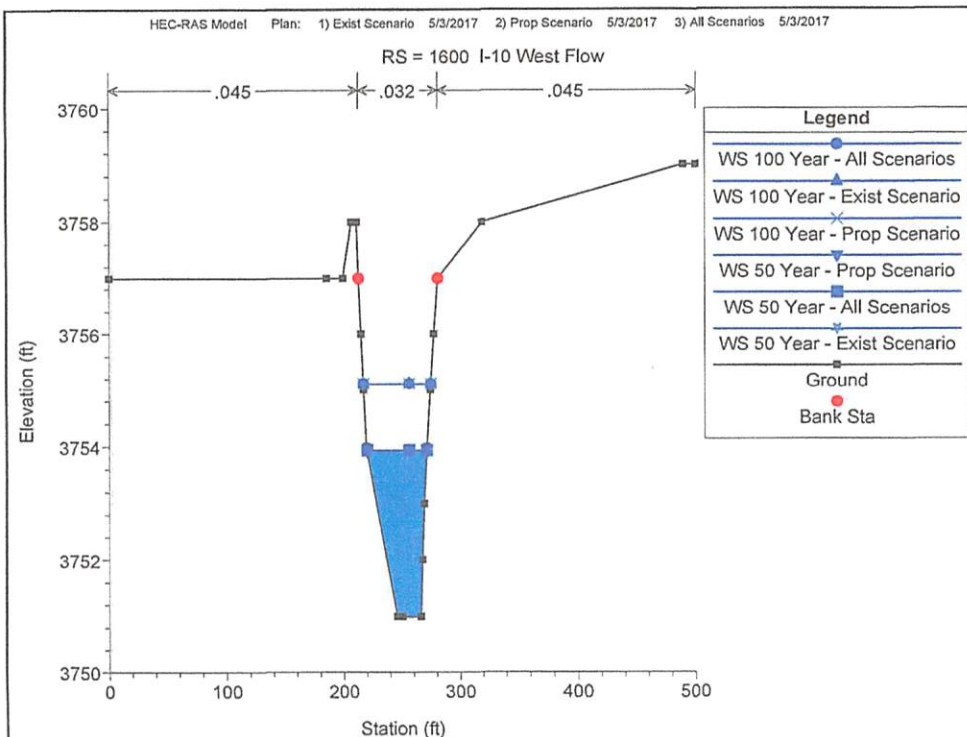


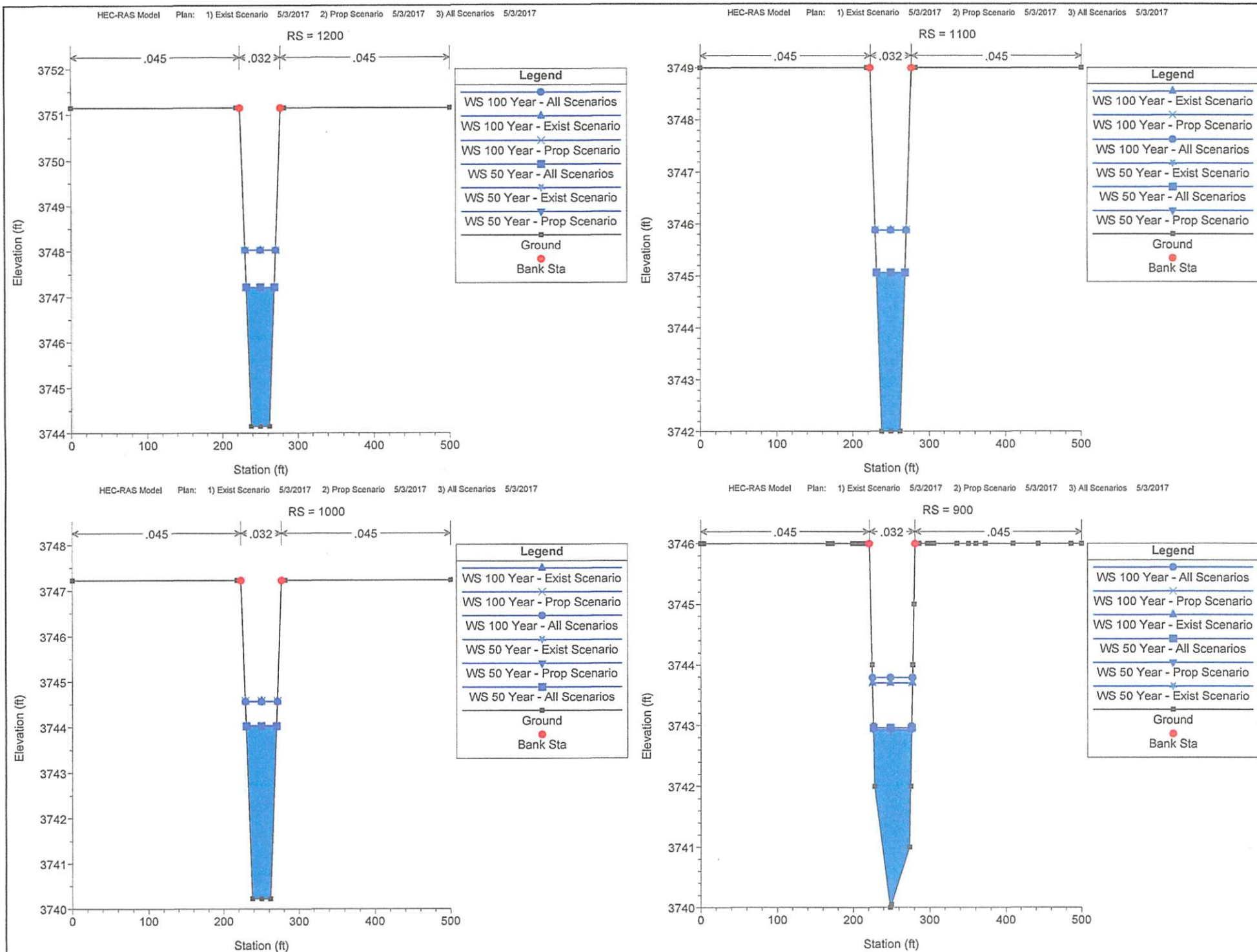


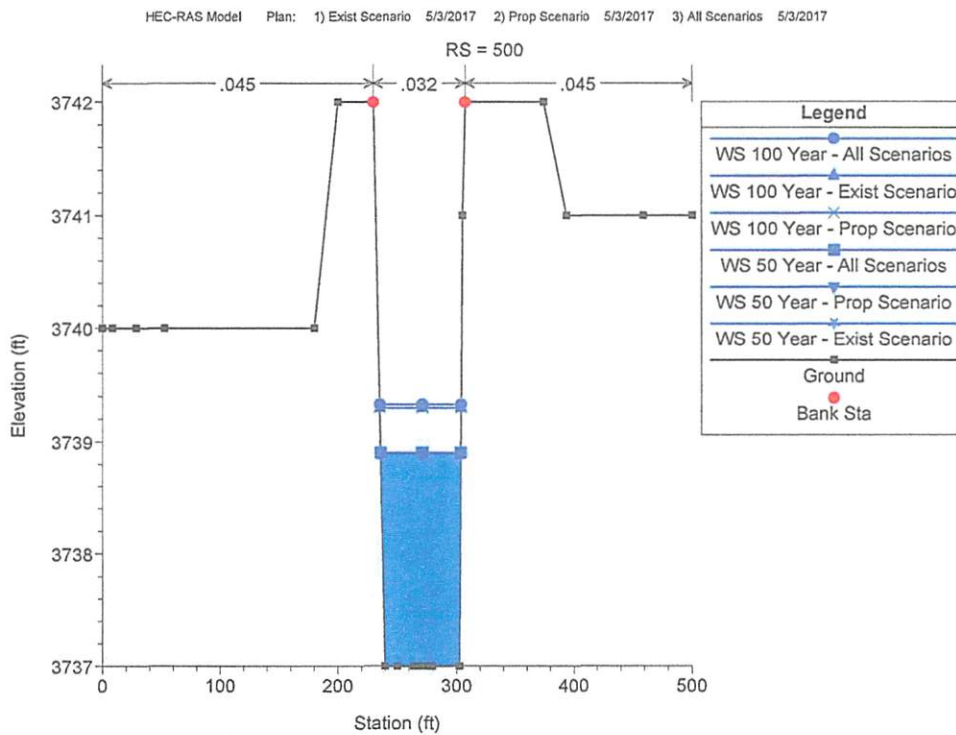
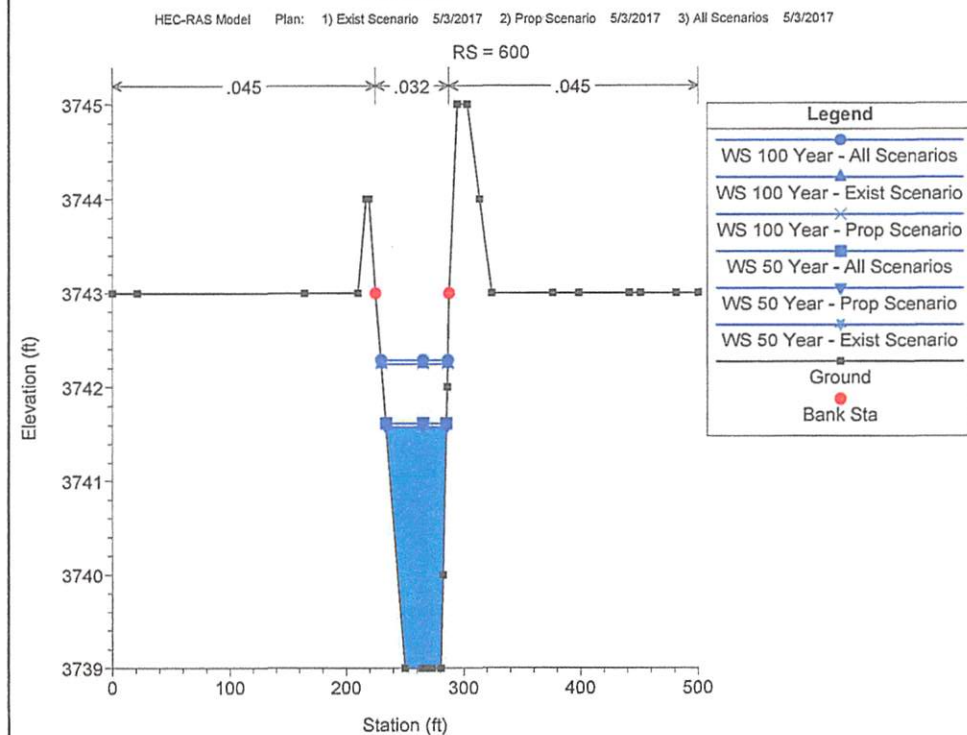
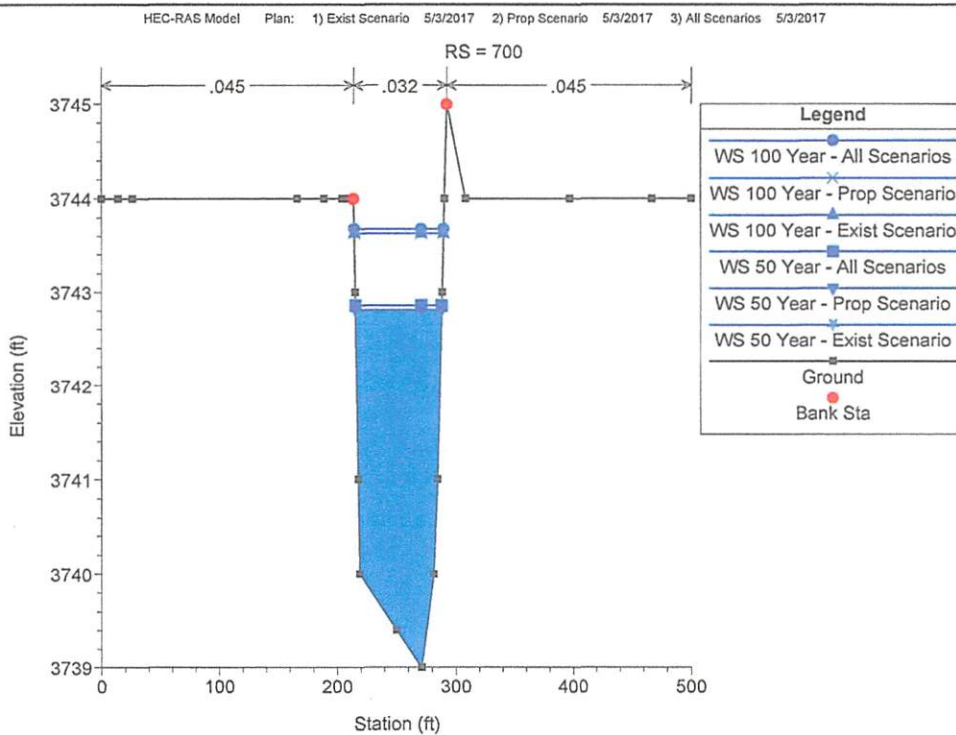
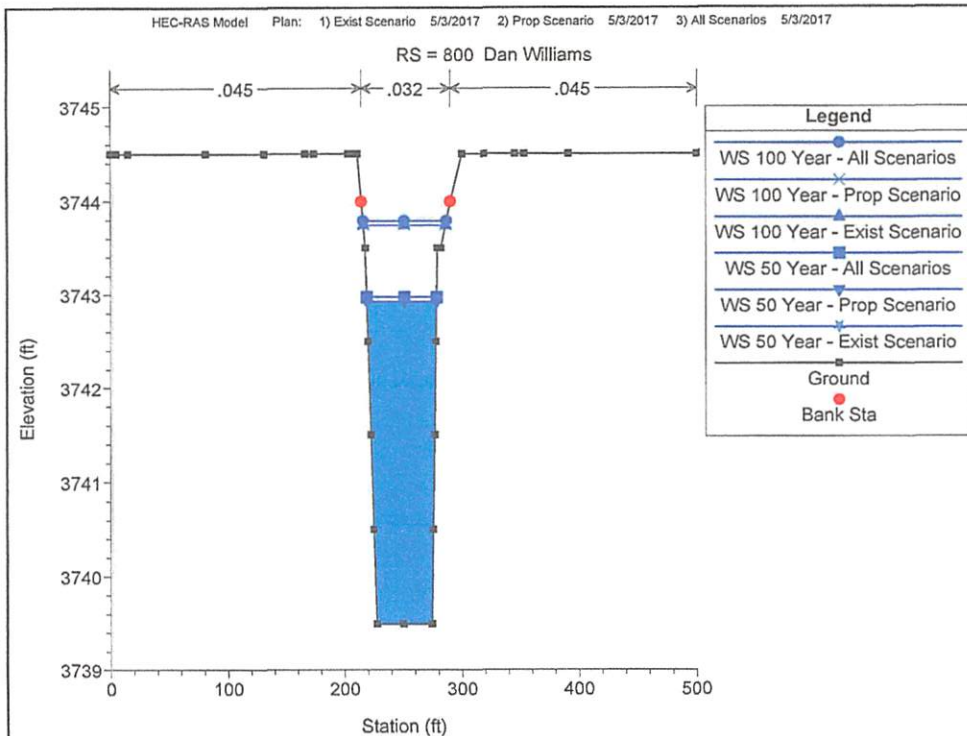


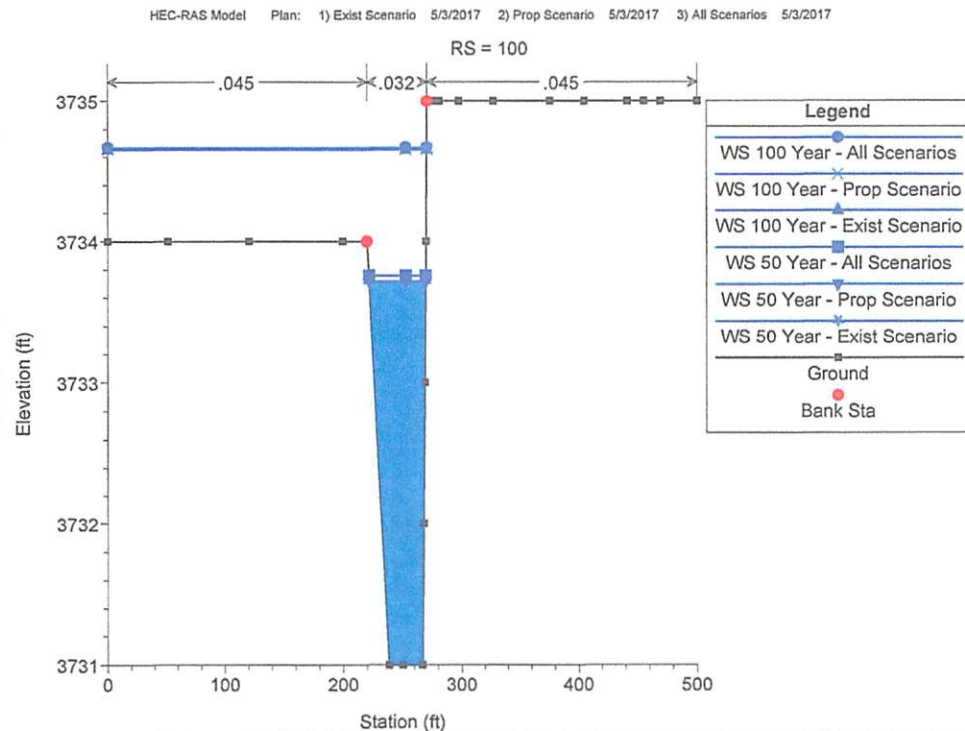
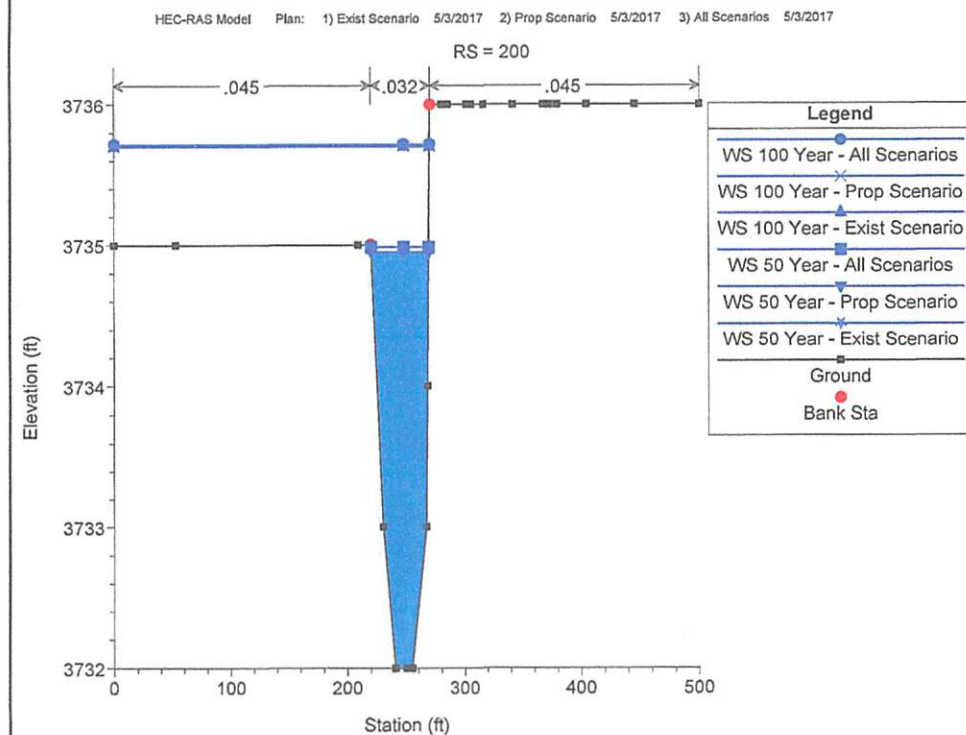
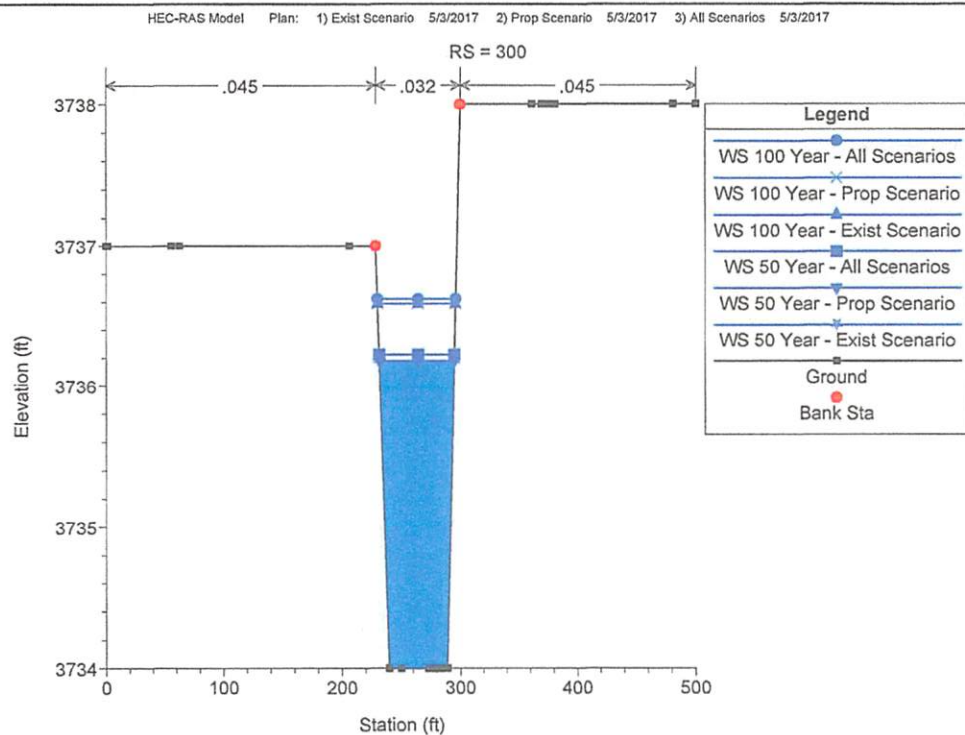
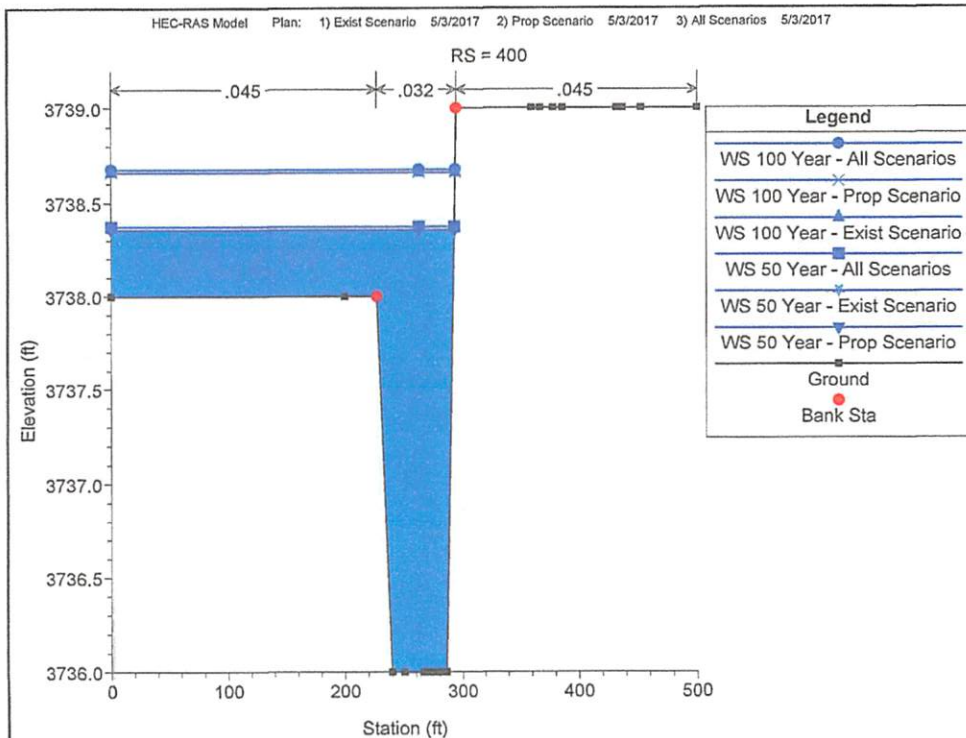


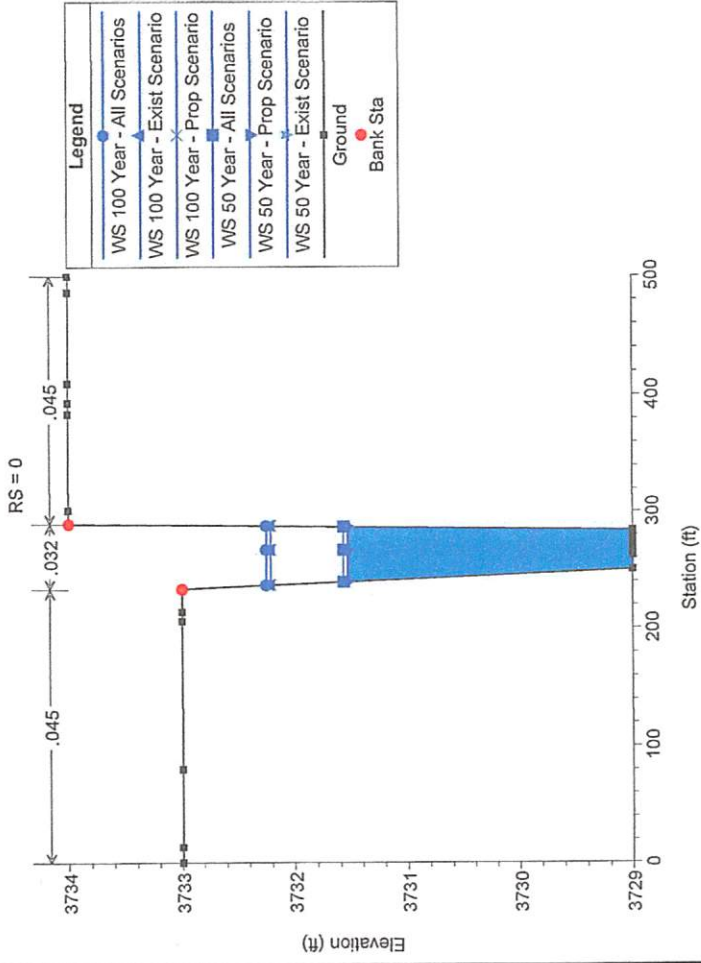












DANNENBAUM ENGINEERING CO. – EL PASO, LLC

10737 GATEWAY BLVD. WEST SUITE 112 • EL PASO, TEXAS 79935 • (915) 629-0401

June 16, 2017

VIA Email

Ms. Adriana Rodarte
City Manager
City of Socorro
124 S. Horizon Blvd.
Socorro, TX 79927

RE: Sparks Channel Hydraulic Study for 11180 Gateway Blvd. East Comments

Dear Ms. Rodarte:

We have reviewed the Technical Memorandum dated May 16, 2017 in reference to a hydraulic study to determine the impact of the Dan Williams Improvements on a portion of the Sparks Channel. The technical memorandum was prepared by GRV Integrated Engineering Solutions LLC which concludes that the added flow generated by the improvements will not have a significant impact on the existing Sparks Channel capacity. Below are the comments we have regarding this request.

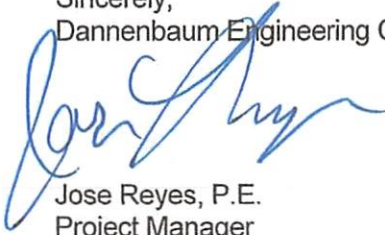
Comments:

1. The memorandum makes no mention of the project area's current flood zone designated by the Federal Emergency Management Agency (FEMA). The Flood Insurance Rate Map (FIRM), Community-Panel Number 480212 0237 B, with an effective date of September 4, 1991, shows the channel as a Special Flood Hazard Area inundated by the 100-year flood. Its Zone is AE, which indicates that base flood elevations have been determined and is 3745 for this portion of the channel. The memorandum states the water surface elevation near the same portion of the channel is 3743.74.
2. Although the existing topography obtained through the U.S. Geological Survey (USGS) is rather general, it provides an indication that flows generated by a portion of the property already drain into the Sparks Channel. It is, however, evident that not all the property drains toward the channel currently.
3. According to the City of Socorro Subdivision Ordinance, runoff from proposed improvements shall not exceed the runoff from that area of land before development or the downstream capabilities, whichever is less and surface and underground drainage shall not be altered or diverted in any way which creates possible drainage or flooding problems to other existing or proposed developments or areas.

In summary, the additional runoff generated by the property improvements, would not profoundly impact the capacity of the Sparks Channel, but it also would not improve the downstream flood issues currently experienced after every storm event along the Sparks Arroyo. The property owner should be asked to consider all other options prior to being allowed to discharge additional runoff to the Sparks Channel.

If you have any questions or require additional information, feel free to contact me at (915) 629-0401 or via email.

Sincerely,
Dannenbaum Engineering Corp.

A handwritten signature in blue ink, appearing to read "Jose Reyes", is written over the printed name and title.

Jose Reyes, P.E.
Project Manager

Attachments

Cc:

Vacant
Mayor

Rene Rodriguez
At Large / Mayor Pro-Tem

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon - Villalobos
District 4

Adriana Rodarte
City Manager

August 14, 2017

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: Adriana Rodarte

SUBJECT: Discussion and Action to waive event permit for Mi Pueblo Hispanic Heritage Celebration & Parade.

SUMMARY

The Mi Pueblo Hispanic Heritage Parade is part of the festivities celebrating Hispanic Heritage sponsored by Mi Pueblo Adult Day Care. Parade time is 10am to 11 am starting at McDonalds at 1274 Horizon Blvd, route is southbound on Horizon Blvd. to North Loop intersection turning right (west) on North Loop and ending one block down where Lark meets North Loop. We are considering using the rightmost lane on both Horizon and North Loop. We will be contacting El Paso Sheriff's Department to assist with traffic control. After the parade festivities will continue at Mi Pueblo Adult Daycare 681 Horizon Blvd. Food vendors will be selling food and there will be performances of music, Mariachi and folklorico. Funds from food sales will benefit the Socorro Coalition for Elderly Assistance, a non-profit organization serving the elderly in the Far East El Paso County with a food pantry. Assisting us with the organizing of the parade is Juan Padilla of the Jinetes De La Esperanza a non-profit show horse riding club.

STATEMENT OF THE ISSUE

Same as above

FINANCIAL IMPACT

Account Code (GF/GL/Dept): N/A

Funding Source: N/A

Amount: \$125.00

Quotes (Name/Commodity/Price) N/A

Co-op Agreement (Name/Contract#) N/A

ALTERNATIVE

N/A

STAFF RECOMMENDATION

N/A

REQUIRED AUTHORIZATION

1. City Manager _____ Date _____
2. CFO _____ Date _____
3. Attorney _____ Date _____

Yolanda Rodriguez 2
859-8671

Elva Rascon

From: Amador Rodriguez Jr <Ama9566@hotmail.com>
Sent: Monday, July 31, 2017 2:35 PM
To: Elva Rascon
Subject: Fw: Mi Pueblo Hispanic Heritage Parade

740 2782

Elva,

Good afternoon. I was wondering if you successfully received this email last week? You may call me if you wish. 433-5591

-Amador

From: Amador Rodriguez Jr
Sent: Tuesday, July 25, 2017 4:10 PM
To: elva.rascon@txdot.gov
Cc: Yolanda; losjinetesdelaesperanza@yahoo.com
Subject: Mi Pueblo Hispanic Heritage Parade

EVENT DATE: Saturday, Sept. 16

Elva,

The Mi Pueblo Hispanic Heritage Parade is part of the festivities celebrating Hispanic Heritage sponsored by Mi Pueblo Adult Day Care. Parade time is 10am to 11 am starting at McDonalds at 1274 Horizon Blvd, route is southbound on Horizon Blvd. to North Loop intersection turning right (west) on North Loop and ending one block down where Lark meets North Loop. We are considering using the rightmost lane on both Horizon and North Loop. We will be contacting El Paso Sheriff's Department to assist with traffic control. After the parade festivities will continue at Mi Pueblo Adult Daycare 681 Horizon Blvd. Food vendors will be selling food and there will be performances of music, Mariachi and folklorico. Funds from food sales will benefit the Socorro Coalition for Elderly Assistance, a non-profit organization serving the elderly in the far east El Paso County with a food pantry. Assising us with the organizing of the parade is Juan Padilla of the Jinetes De La Esperanza a non-profit show horse riding club. Please let us know what additional information you need from us. Thank you.

-Amador

Administrator,
Mi Pueblo Adult Day Care
Socorro Coalition For Elderly Assistance



August 9, 2017

Subject: Mi Pueblo Hispanic Heritage Parade

Amador Rodriguez Jr.
Mi Pueblo Adult Day Care
Socorro Coalition for Elderly Assistance

Dear Mr. Rodriguez:

Reference is made to your application of July 25, 2017 requesting the use of FM 1281(Horizon Blvd.) and FM 76 (North Loop Dr.) for the proposed **Mi Pueblo Hispanic Heritage Parade** on September 16, 2017 scheduled to last for 1 hour from 10:00 a.m. to 11:00 a.m.

It is not our desire to discourage this activity, but we need to stress the outright danger involved in using state highways for this type of activity. We must, in good judgment, recommend against the use of these highways for the proposed **Mi Pueblo Hispanic Heritage Parade**. If, after consideration of the danger and liability involved, your organization remains resolute in its intentions, then this department can only suggest you comply with the following guidelines to provide safety for the event:

1. The local authorities, El Paso Sheriff's Department, shall provide adequate traffic control throughout portions of the **Mi Pueblo Hispanic Heritage Parade**. This shall include advance warnings to motorists and motorized escorts by police units to ensure that the traveling public is aware of participants as well as more areas of safety by slowing down motorists.
2. Preparation and termination areas of event shall be located off the highway right-of-way.
3. It is recommended the event proceed in the same direction as the normal traffic flow.

If you have any questions concerning this matter, contact Mrs. Elva I. Rascon at (915) 790-4388.

Sincerely,

Eduardo Perales, P.E.
Transportation Engineer

: Er

Mi Pueblo Hispanic Heritage Celebration & Parade

Event and Parade Organized by Mi Pueblo Adult Daycare and Optimist
Club de Cabalgata Jinetes de La Esperanza benefitting Socorro Coalition
for Elderly Assistance

Saturday, September 16, 2017, 11am-4pm
At Mi Pueblo Adult Day Care 681 Horizon Blvd.

Desfile/Parade 10am-11am
Southbound on Horizon Boulevard
from I-10 to North Loop

Cabalgata

Kermes

Food

Games

Music

Mariachi

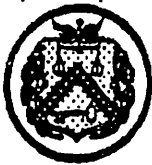
Balet Folklorico

Entertainment

Health Fair Booths



Juan Padilla, President
Optimist Club de Cabalgata
Jinetes de La Esperanza
915-204-2970



U. S. TREASURY DEPARTMENT

WASHINGTON 25

OFFICE OF
COMMISSIONER OF INTERNAL REVENUE

ADDRESSES REPLY TO
COMMISSIONER OF INTERNAL REVENUE
WASHINGTON 25, D. C.

AND REFER TO

T:R:EO:5
RMM

JUL 30 1958

Optimist International
c/o Bernard B. Burford, Secretary-Treasurer
Railway Exchange Building
St. Louis 1, Missouri

Gentlemen:

Reference is made to the information which was recently transmitted to us for our use in reconsideration of your status for Federal income tax purposes under the provisions of section 501(a) of the Internal Revenue Code of 1954.

A review of our records discloses that in a ruling dated February 16, 1935, it was held that you were exempt from Federal income tax under section 101(9) of the Revenue Act of 1934. This ruling was affirmed on July 20, 1938, January 13, 1941, July 16, 1941 and October 29, 1941. Later, in a group ruling dated March 5, 1956 and a supplemental group ruling dated January 29, 1958, it was held that you and your subordinate clubs were exempt as social clubs under section 501(c)(7) of the Internal Revenue Code of 1954.

Based upon a careful review of the information which you recently submitted together with all other evidence of record, it is our opinion that you and your subordinate clubs are entitled to exemption from Federal income tax under section 501(c)(4) of the 1954 Code as "organizations not organized for profit but operated exclusively for the promotion of social welfare", rather than as social clubs as described in section 501(c)(7) of the Code. Therefore, the above mentioned rulings dated February 16, 1935, July 20, 1938, January 13, 1941, July 16, 1941, October 29, 1941, March 5, 1956 and January 29, 1958, are modified accordingly.

In view of the above, therefore, you and your subordinate clubs are not required to file income tax returns so long as there is no change in the character, purposes or method of operation of your organization or such subordinate clubs. Any such changes should be reported immediately to the National Office of the Internal Revenue Service in Washington, D. C., in order that the effect of the changes upon your present exempt status or that of the subordinate clubs may be determined.

However, you and your subordinate units are required to file an

3

Failure by you or your subordinate units to file the required information return or to otherwise comply with the provisions of section 6033 of the Code and regulations applicable thereto may result in the termination of the exempt status of you or your subordinate units on the grounds that you or your subordinate units have not established that you are observing the conditions required for the continuation of an exempt status.

The annual lists should be accompanied by a statement signed by one of your principal officers stating whether the information previously submitted upon which your original ruling was based, is applicable in all respects to the new subordinate units. These lists and accompanying statements should be forwarded in time to reach the National Office not later than February 15 of each succeeding year.

Very truly yours,

Chief, Exempt Organizations Branch



4494 LINDELL BLVD. • ST. LOUIS, MO 63108
314.371.6000 • FAX: 314.371.6006
E-mail: headquarters@optimist.org
www.optimist.org

To Whom It May Concern:

The Optimist Club de Cabalgata Jinetes de La Esperanza of El Paso, Texas (FEIN: 81-4395813) is a member club of Optimist International and is thus considered a 501(c)4 tax exempt organization. Optimist International's EIN is 43-0443279, Group #1334.

Please feel free to contact me if you have any questions, or if you need any further documentation.

Sincerely,

Danny Schuette, Director of Membership, Optimist International

800-500-8130 ext. 226

Danny.schuette@optimist.org



DEPARTMENT OF THE TREASURY
INTERNAL REVENUE SERVICE
CINCINNATI OH 45999-0023

Date of this notice: 11-11-2016

Employer Identification Number:
81-4395813

Form: SS-4

Number of this notice: CP 575 E

OPTIMIST CLUB DE CABALGATA JINETES
DE LA ESPERANZA OF EL PASO
% ALFREDO DOMINQUEZ
8174 JOSEPHINE CIR
EL PASO, TX 79907

For assistance you may call us at:
1-800-829-4933

IF YOU WRITE, ATTACH THE
STUB AT THE END OF THIS NOTICE.

WE ASSIGNED YOU AN EMPLOYER IDENTIFICATION NUMBER

Thank you for applying for an Employer Identification Number (EIN). We assigned you EIN 81-4395813. This EIN will identify you, your business accounts, tax returns, and documents, even if you have no employees. Please keep this notice in your permanent records.

When filing tax documents, payments, and related correspondence, it is very important that you use your EIN and complete name and address exactly as shown above. Any variation may cause a delay in processing, result in incorrect information in your account, or even cause you to be assigned more than one EIN. If the information is not correct as shown above, please make the correction using the attached tear-off stub and return it to us.

When you submitted your application for an EIN, you checked the box indicating you are a non-profit organization. Assigning an EIN does not grant tax-exempt status to non-profit organizations. Publication 557, Tax-Exempt Status for Your Organization, has details on the application process, as well as information on returns you may need to file. To apply for recognition of tax-exempt status under Internal Revenue Code Section 501(c)(3), organizations must complete a Form 1023-series application for recognition. All other entities should file Form 1024 if they want to request recognition under Section 501(a).

Nearly all organizations claiming tax-exempt status must file a Form 990-series annual information return (Form 990, 990-EZ, or 990-PF) or notice (Form 990-N) beginning with the year they legally form, even if they have not yet applied for or received recognition of tax-exempt status.

Unless a filing exception applies to you (search www.irs.gov for Annual Exempt Organization Return: Who Must File), you will lose your tax-exempt status if you fail to file a required return or notice for three consecutive years. We start calculating this three-year period from the tax year we assigned the EIN to you. If that first tax year isn't a full twelve months, you're still responsible for submitting a return for that year. If you didn't legally form in the same tax year in which you obtained your EIN, contact us at the phone number or address listed at the top of this letter.

For the most current information on your filing requirements and other important information, visit www.irs.gov/charities.



Department of the Treasury
Internal Revenue Service
P.O. Box 2508
Cincinnati OH 45201

In reply refer to: 0248162365
May 09, 2011. LTR 4167C E0
43-0443279 000000 00
00018628
BODC: TE

OPTIMIST INTERNATIONAL
PARENT ORGANIZATION
% DANA THOMAS
4494 LINDELL BLVD
SAINT LOUIS MO 63108-2404

032012

Employer Identification Number: 43-0443279
Group Exemption Number: 1334
Person to Contact: Robert C Voss
Toll Free Telephone Number: 1-877-829-5500

Dear Taxpayer:

This is in response to your Apr. 28, 2011, request for information about your tax-exempt status.

Our records indicate that you were issued a determination letter in July 1958, and that you are currently exempt under section 501(c)(4) of the Internal Revenue Code.

Based on the information supplied, we recognized the subordinates named on the list you submitted as exempt from Federal income tax under section 501(c)(4) of the Code.

Because your subordinate organizations are not an organization described in section 170(c) of the Code, donors may not deduct contributions made to them. They should advise their contributors to that effect.

If you have any questions, please call us at the telephone number shown in the heading of this letter.

Sincerely yours,

S. A. Martin, Operations Manager
Accounts Management Operations

Vacant
Mayor

Rene Rodriguez
At Large

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

DATE: 8-10-17

TO: COUNCIL

FROM:

SUBJECT:

SUMMARY

Discussion and action for approval to travel to Phoenix Arizona to meet with Harkin Theater for the possibility of bringing a movie theater to the City of Socorro.

BACKGROUND

Date of travel would be pending confirmation with Harkin Theater.

STATEMENT OF THE ISSUE

FINANCIAL IMPACT

ALTERNATIVE
NO APPROVE

STAFF RECOMMENDATION

Vacant
Mayor

Rene Rodriguez
At Large

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

DATE: 8-10-17

TO: COUNCIL

FROM:

SUBJECT: 3 MEMBER POT HOLE CREW

SUMMARY

Discussion and action to approve the creation of a pot hole crew consisting of 3 members to work full time to repair pot holes throughout the city with an hourly rate of \$12.02.

BACKGROUND

This crew would only be doing pot hole repairs throughout the city and when not doing pot holes they would assist Public Works laborers

STATEMENT OF THE ISSUE

FINANCIAL IMPACT

25,000.00 annual

ALTERNATIVE
NO APPROVE

STAFF RECOMMENDATION

Vacant
Mayor

Rene Rodriguez
At Large

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor Perez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

DATE: 8-10-17

TO: COUNCIL

FROM: Rene Rodriguez, Mayor ProTem

SUBJECT:

SUMMARY *Discussion and action to approve the purchase of a new pickup truck for the use of the new pot hole crew*

BACKGROUND

This pickup would only be use for pot holes repairs throughout the city.

STATEMENT OF THE ISSUE

FINANCIAL IMPACT

300,000.00

ALTERNATIVE
NO APPROVE

STAFF RECOMMENDATION

APPROVE

Vacant
Mayor

Rene Rodriguez
At Large

Maria Reyes
District 1



Alejandro Garcia
District 2

Victor PERez
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

DATE: 07/28/2017

TO: Mayor Pro-Temp & Council

FROM: Yvonne Colon-Villalobos Dist. 4 Alderman

SUBJECT: Assistant Interim

SUMMARY Discussion and Action to direct City Manager or designated staff to assign Interim staff member to all or specific City Council request.

BACKGROUND

As we all know The City of Socorro administrated staff is short handed and in recent months the council approved to partner up with Western Tech/Interim ship program, not only to assist with daily task in the administrative office but also to allow the Interims to collect work hours need to complete the program . I'd like to request that an Interim assistant be assigned to all Council to assist in keeping track on a spreadsheet of all request submitted from council. By keeping track on a spreadsheet for each council member, Council can access immediately updates of all item requested, minimizing administrative staff interruptions. Also it will sever a tracking method of all Constituents complaint, concerns & resolution outcome.

STATEMENT OF THE ISSUE

FINANCIAL IMPACT

ALTERNATIVE

NO APPROVE

STAFF RECOMMENDATION