

**Jesus Ruiz**  
Mayor  
**Rene Rodriguez**  
At Large  
**Sergio Cox**  
District 1



**Gloria M. Rodríguez**  
District 2  
**Victor Perez**  
District 3 / Mayor-Pro Tem  
**Joseph E. Bowling**  
District 4  
**Willie Norfleet, Jr.**  
City Manager

**NOTICE OF 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 4<sup>th</sup> DAY OF SEPTEMBER, 2014 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**
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** by Ghostlight Creative regarding the opening of a Corn Maze.  
**Mayor Jesus Ruiz**
6. **Presentation** by Lori Diaz, Socorro Middle School Principal, regarding OLWEUS Anti-Bullying Kick-Off event.  
**Gloria M. Rodriguez**
7. **Presentation** regarding August Monthly Report by City Manager, Willie Norfleet, Jr.  
**Mayor Jesus Ruiz**

**PUBLIC HEARING**

8. *Second public hearing* regarding the City of Socorro's Proposed Property Tax Rate of \$0.688558 for fiscal year 2015.  
*Willie Norfleet, Jr.*
9. *Presentation and discussion* regarding tax rate calculations, revenues and expenditures for the City of Socorro's proposed budget for fiscal year 2015.  
*Willie Norfleet, Jr.*

**NOTICE TO THE PUBLIC**

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**

10. *Excuse* absent Council Members.  
*Sandra Hernandez*
11. *Approval* of Regular Council Meeting Minutes of August 21, 2014.  
*Sandra Hernandez*

**REGULAR AGENDA**

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

**ORDINANCES**

12. *Public Hearing* of Ordinance 322, Amendment No. 3, An Ordinance of the City of Socorro, Texas, adopting an amended Budget to decrease FY-2014 adopted budget.  
*Karina Hagelsieb*



13. ***Second Reading and Adoption*** of Ordinance 322, Amendment No. 3, An Ordinance of the City of Socorro, Texas, adopting an amended Budget to decrease FY-2014 adopted budget.  
***Karina Hagelsieb***
14. ***Public Hearing*** of Ordinance 344, An Ordinance changing the zoning of Tract 29-f, Block 8, Socorro Grant at 10401 Alameda Avenue from A-1 (Agricultural) to C-2 (General Commercial). Planning and Zoning Commission recommends approval.  
***Sam Leony***
15. ***Second Reading and Adoption*** of Ordinance 344, An Ordinance changing the zoning of Tract 29-f, Block 8, Socorro Grant at 10401 Alameda from A-1 (Agricultural) to C-2 (General Commercial). Planning and Zoning Commission recommends approval.  
***Sam Leony***
16. ***Public Hearing*** of Ordinance 345, An Ordinance changing the zoning of Tract 1-E, Block 26, Socorro Grant (No address available) from A-1 (Agricultural) to R-2 (Medium Density Residential). Planning and Zoning Commission recommends approval.  
***Sam Leony***
17. ***Second Reading and Adoption*** of Ordinance 345, An Ordinance changing the zoning of Tract 1-E, Block 26, Socorro Grant (No address available) from A-1 (Agricultural) to R-2 (Medium Density Residential). Planning and Zoning Commission recommends approval.  
***Sam Leony***
18. ***Introduction, First Reading and Calling for a Public Hearing*** of Ordinance 346, An Ordinance of the City of Socorro, Texas adopting a budget for the fiscal year commencing October 1, 2014 and ending on September 30, 2015 for the City of Socorro, Texas.  
***Willie Norfleet, Jr.***
19. ***Introduction, First Reading and Calling for a Public Hearing*** on Ordinance 347, an Ordinance of the City of Socorro, Texas adopting an amended organizational chart for the City of Socorro, Texas.  
***Willie Norfleet, Jr.***
20. ***Introduction, First Reading and Calling for a Public Hearing*** of Ordinance 348, An Ordinance of the City of Socorro, Texas, authorizing the assessment and collection of property taxes within the City of Socorro, Texas and further authorizing the El Paso City Tax Office to perform the actual assessment and collection of said property taxes on behalf of the City of Socorro, Texas for the fiscal year commencing on October 1, 2014 and ending on September 30, 2015.  
***Willie Norfleet, Jr.***
21. ***Introduction, First Reading and Calling for a Public Hearing*** of Ordinance 349, An Ordinance changing the zoning of Tract 1, Block 5, and Tract 7, Block 4, Socorro Grant, from A-1 (Agricultural) to C-2 (General Commercial). Planning and Zoning Commission recommends approval.  
***Sam Leony***

- 22. *Introduction, First Reading and Calling for a Public Hearing*** of Ordinance 350, An Ordinance changing the zoning of Lot 1, Block 1, Moon Addition No. 4 at 10175 Armstrong from R-1 (Single-Family Residential) to R-2 (Medium Density Residential). Planning and Zoning Commission recommends approval. ***Sam Leony***
- 23. *Introduction, First Reading and Calling for a Public Hearing*** of Ordinance 351, An Ordinance changing the zoning of Lot 20, Block 3, Hillcrest Manor at 10832 Arlene Circle from R-1 (Single-Family Residential) to R-2 (Medium Density Residential). Planning and Zoning Commission recommends approval. ***Sam Leony***
- 24. *Introduction, First Reading and Calling for a Public Hearing*** of an Ordinance changing the zoning of Tracts 4-B, 4-C, and 4-D, Block 14, Socorro Grant at 116 Buford Road from LNC-C-2 (Legal Non-conforming Light Commercial) to M-1 (Light Industrial). Planning and Zoning Commission recommends denial. ***Sam Leony***
- 25. *Introduction, First Reading and Calling for a Public Hearing*** of an Ordinance changing the zoning of Lot 3, Block 3, Angie Subdivision at 550 Lisa Diane Road adding to existing SU-1 (Special Use), A C-2 (General Commercial) zoning for a commercial building. Planning and Zoning recommends denial. ***Sam Leony***

#### **CITY MANAGER**

- 26. *Discussion and action*** to announce the date on which City Council will take final action on the Tax Rate and on the Municipal Budget. ***Willie Norfleet, Jr.***
- 27. *Discussion and action*** to approve Resolution 477, A Resolution of the City of Socorro, Texas adopting a Five-Year Capital Improvement Program pursuant to Sections 5.08 and 5.09 of the Socorro City Charter. ***Willie Norfleet, Jr.***
- 28. *Discussion and action*** regarding flood control plan. ***Willie Norfleet, Jr.***
- 29. *Discussion and action*** to approve El Paso County 911 District FY 2015 Budget Plan. ***Willie Norfleet, Jr.***
- 30. *Discussion and action*** to approve engineering report concerning Sparks Arroyo. ***Willie Norfleet, Jr.***

#### **GRANTS DIVISION**

- 31. *Discussion and action*** to authorize the City of Socorro to submit grant application in the amount of \$300,000 to the Department of Agriculture, Community Development Block Grant Disaster Relief Program and to approve Resolution 479, A Resolution, of the City Council of the City of Socorro, Texas, authorizing the submission of a Texas Community Development Block Grant Program (TXCBG) application to the Texas Department of Agriculture for the disaster relief fund; and authorizing the Mayor to

act as the city's executive officer and authorized representative in all matters pertaining to the county's participation in the TXCDBG Disaster Relief Program.

***Anibal Olague***

## **PLANNING AND ZONING DEPARTMENT**

- 32. Discussion and action** to award informal bid solicitation for a new roof at 860 Rio Vista, Socorro, Texas to De Leon Contractors Corporation in the amount of \$48,412.00

***Sam Leony***

## **MAYOR AND COUNCIL**

- 33. Discussion and action** on using Council discretionary funds to purchase books for the City of Socorro.

***Mayor Jesus Ruiz***

- 34. Discussion and action** on reducing the amount of discretionary funds each Council member is allocated from \$1000 to \$500 and allocating \$3,000 for the purchase of books throughout the year.

***Mayor Jesus Ruiz***

- 35. Discussion and action** on ending Movies under the Stars this year.

***Mayor Jesus Ruiz***

- 36. Discussion and action** regarding update on recycle bin cost analysis.

***Mayor Jesus Ruiz***

- 37. Discussion and action** to approve Municipal Court Judge's two year contract.

***Mayor Jesus Ruiz***

- 38. Discussion and action** to defund assistant city clerk position and human resources assistant position.

***Rene Rodriguez***

- 39. Discussion and action** regarding grant writer position.

***Rene Rodriguez***

- 40. Discussion and action** to combine Parks Department with Public Works Department.

***Rene Rodriguez***

- 41. Discussion and action** regarding Fray Holguin Road.

***Rene Rodriguez***

- 42. Discussion and action re** used tire disposal and storage, hazards and nuisances arising from same and enforcement of existing ordinances and policies and development of new ordinances and policies to regulate same.

***Rene Rodriguez***

- 43. Discussion and action** regarding reserving some portion of stop signs previously authorized and allocated by city council for installation at a later date and development of procedures to identify locations for signs so reserved.

***Rene Rodriguez***

## **CITY ATTORNEY**

- 44. Discussion and action** re Old Hueco Tanks Road roadway project, funding mechanisms for same and participation by other governmental entities, including the Camino Real Regional Mobility Authority, the State of Texas, El Paso County, El Paso community college, the El Paso County Water Improvement District and the Lower Valley Water District.

**James A. Martinez**

## **EXECUTIVE SESSION**

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:***

- 45. 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.

**Willie Norfleet, Jr.**

- 46. 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.

**Willie Norfleet, Jr.**

- 47. Discussion and action** regarding pending litigation and receive status report regarding pending litigation.

**Willie Norfleet, Jr.**

- 48. Consultation with legal counsel concerning legal issues relating to Bobby D. Correa v. The City of Socorro; SOAH Docket No. 407-13-5911.F5.**

**James A. Martinez**

- 49. Consultation with legal counsel concerning legal issues relating to Refugio Orta v. The City of Socorro; SOAH Docket No. 407-13-5909.F5**

**James A. Martinez**

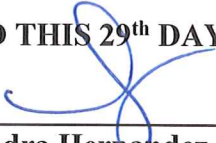


**50. Consultation with legal counsel concerning legal issues relating to Javier Varela v. Socorro Police Department; SOAH Docket No. 407-13-5925.F5**

**James A. Martinez**

**51. Adjourn**


**DATED THIS 29<sup>th</sup> DAY OF AUGUST 2014.**

By:   
**Sandra Hernandez, 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 29<sup>th</sup> DAY OF AUGUST 2014.**

By:   
**Sandra Hernandez, City Clerk**

Agenda posted:   
Removed: \_\_\_\_\_ Time: \_\_\_\_\_ By: \_\_\_\_\_



*Jesus Ruiz*  
Mayor

*Rene Rodriguez*  
At Large

*Sergio Cox*  
District 1



*Gloria M. Rodríguez*  
District 2

*Victor Perez*  
District 3 – Mayor Pro Tem

*Joseph E. Bowling*  
District 4

*Willie Norfleet, Jr.*  
City Manager

**DATE:** August 28, 2014

**TO:** Mayor and Council

**FROM:** Mayor Jesus Ruiz

**SUBJECT:** Presentation by Ghostlight Creative

**SUMMARY**

**Presentation by Ghostlight Creative regarding the opening of a Corn Maza.**

**BACKGROUND**

**STATEMENT OF THE ISSUE**

Representatives from Ghostlight Creative will be making a presentation of the new corn maze opening.

**FINANCIAL IMPACT**

**Account Code (GF/GL/Dept):**

**Funding Source:**

**Amount:**

**Quotes (Name/Commodity/Price)**

**Co-op Agreement (Name/Contract#)**

**ALTERNATIVE**

**STAFF RECOMMENDATION**

**REQUIRED AUTHORIZATION**

1. City Manager \_\_\_\_\_ Date \_\_\_\_\_
2. CFO \_\_\_\_\_ Date: \_\_\_\_\_
3. Attorney \_\_\_\_\_ Date \_\_\_\_\_



Item 6

*Jesus Ruiz*  
Mayor

*Rene Rodriguez*  
At Large

*Sergio Cox*  
District 1



*Gloria M. Rodríguez*  
District 2

*Victor Perez*  
District 3 – Mayor Pro Tem

*Joseph E. Bowling*  
District 4

*Willie Norfleet, Jr.*  
City Manager

**DATE:** August 28, 2014

**TO:** Mayor and Council

**FROM:** Gloria M. Rodriguez, District 2 Representative

**SUBJECT:** Presentation Lori Diaz

**SUMMARY**

**Presentation by Lori Diaz, Socorro Middle School Principal, regarding OLWEUS Anti-Bullying Kickoff Event.**

**BACKGROUND**

**STATEMENT OF THE ISSUE**

Ms. Diaz will be making a presentation regarding Anti-Bullying Kickoff.

**FINANCIAL IMPACT**

**Account Code (GF/GL/Dept):**

**Funding Source:**

**Amount:**

**Quotes (Name/Commodity/Price)**

**Co-op Agreement (Name/Contract#)**

**ALTERNATIVE**

**STAFF RECOMMENDATION**

**REQUIRED AUTHORIZATION**

1. City Manager \_\_\_\_\_ Date \_\_\_\_\_
2. CFO \_\_\_\_\_ Date: \_\_\_\_\_
3. Attorney \_\_\_\_\_ Date \_\_\_\_\_

**Jesus Ruiz**  
Mayor

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At Large

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District 2

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District 3 – Mayor Pro Tem

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District 4

**Willie Norfleet, Jr.**  
City Manager

**DATE: 08/25**

**TO: Council**

**FROM: Mayor Jesus Ruiz**

**SUBJECT: August Monthly Report**

**SUMMARY**

A monthly report on the overall status of the city is being requested by CM Willie Norfleet. In order for Council to be up to date on what is happening in the City, this monthly report is being requested.

**BACKGROUND**

n/a

**STATEMENT OF THE ISSUE**

**See above**

**FINANCIAL IMPACT**

None

**ALTERNATIVE**

none

**COUNCIL MEMBER RECOMMENDATION**

**Allow CM Willie Norfleet to provide us with a monthly report**





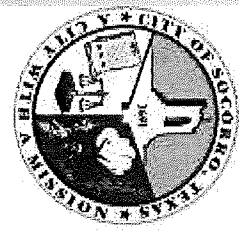
# Public Works July Update

**Socorro**  
*Public Works Department*



**PW**

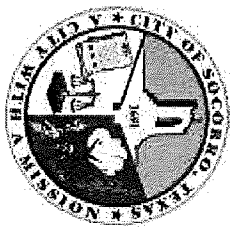
*Serving the Community with Pride  
Sirviendo a la Comunidad con Orgullo*



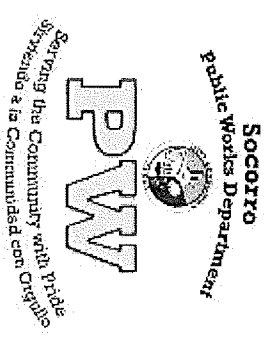
# Agenda

- Flood
  - Preparation
  - Action
  - Follow-up
  - Sandbags
- Signage
- Culvert
- Support to Parks
- Administrative
- Road Ahead

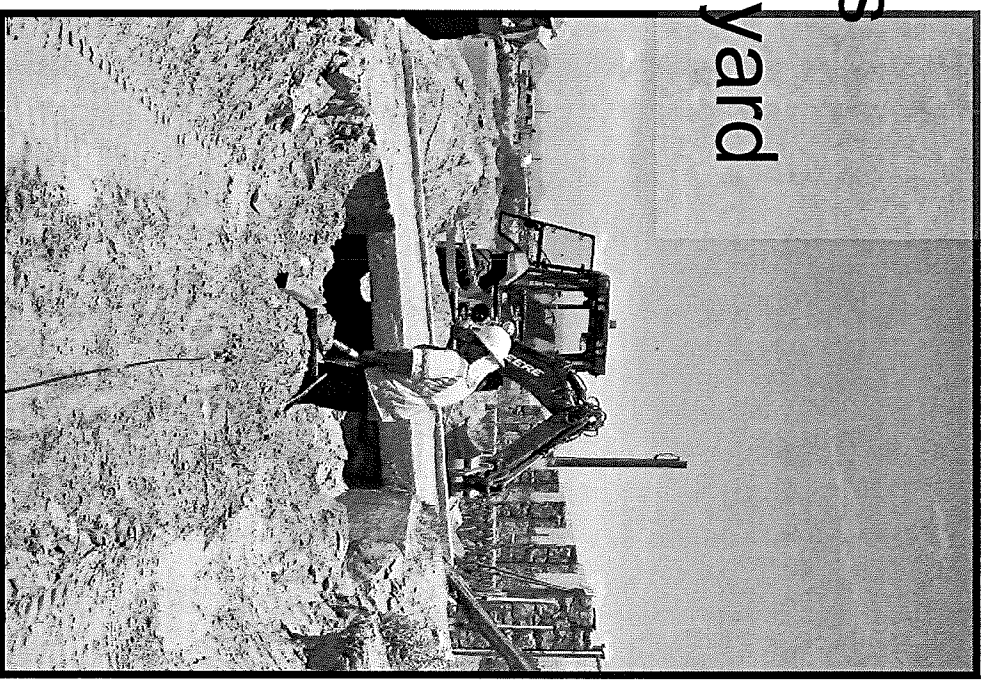




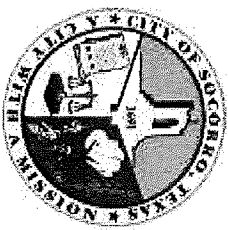
# Flood Preparation



- Focus: Stockyard
- Cleared ditches & culverts
- Built berm vic school bus yard

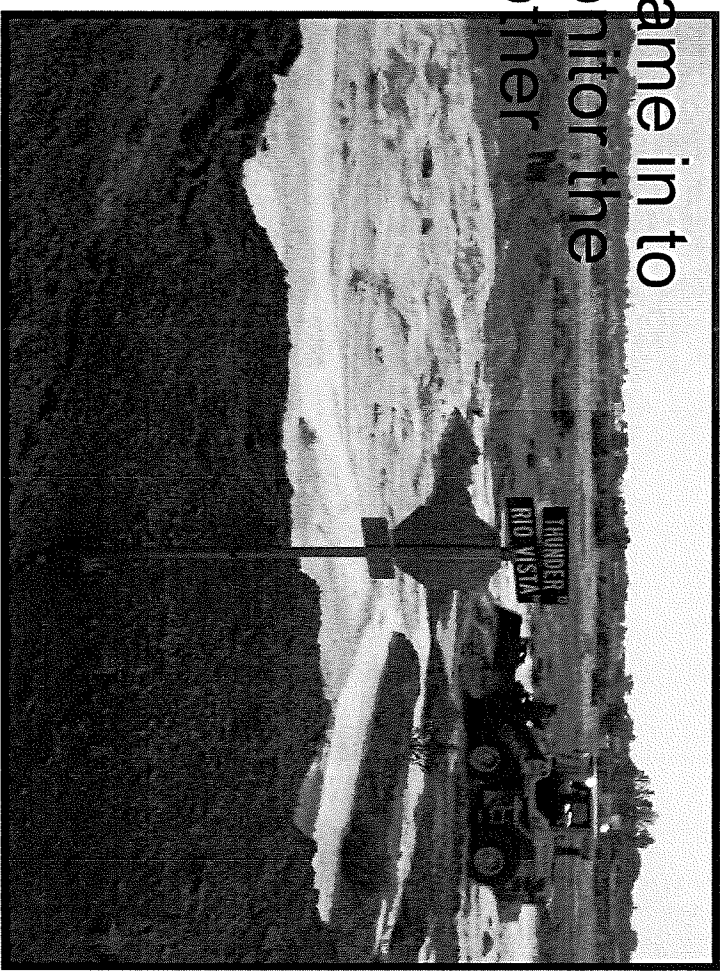


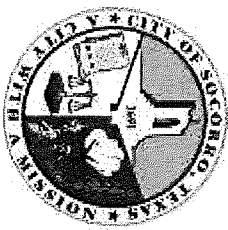




# Flood Action

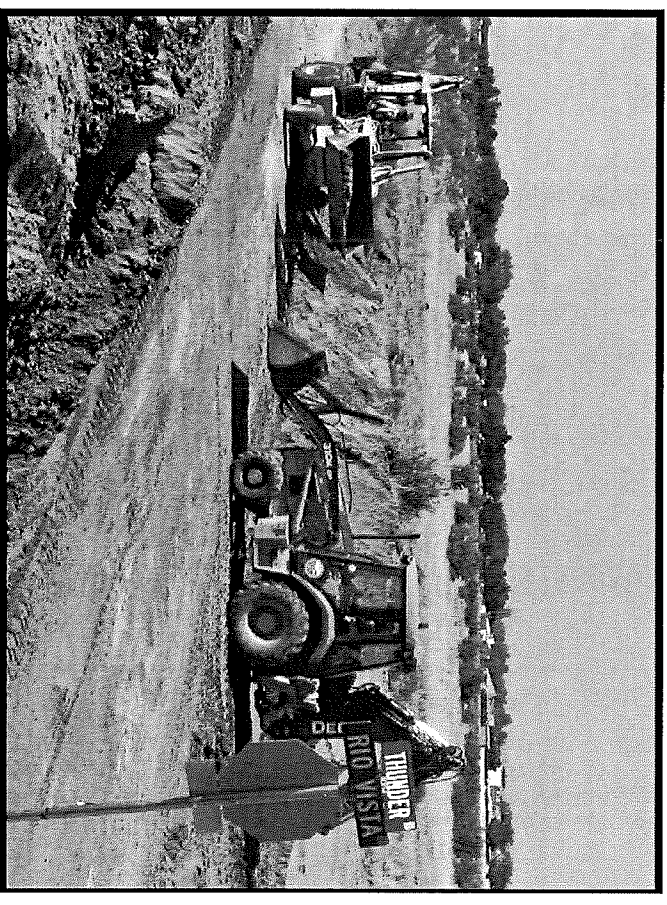
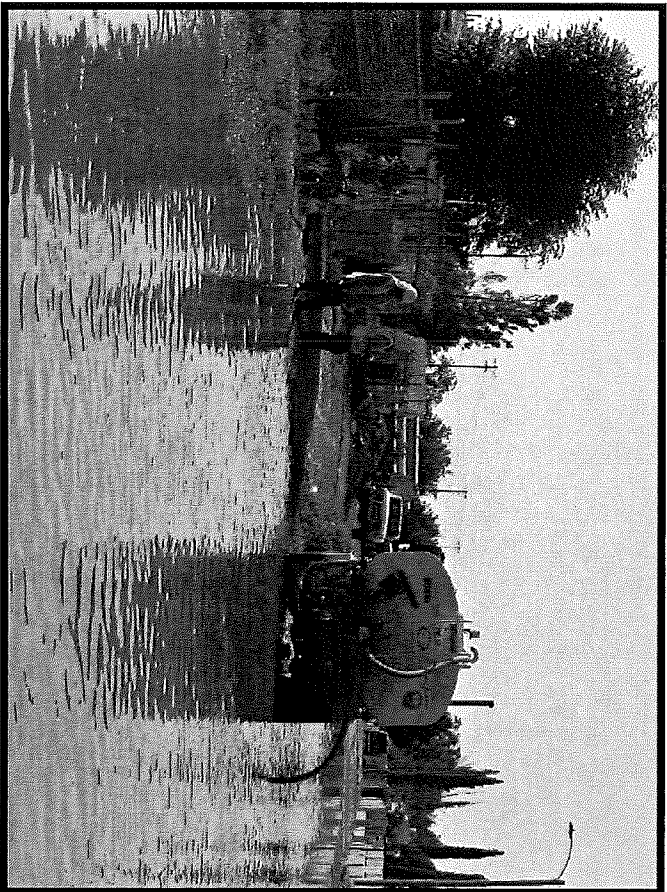
- Tuesday, 22 July, heavy rains in late afternoon.
- David Gonzalez built channel across Thunder Road and broke the berm
- Additional employees came in to hand out sandbags, monitor the situation, and operate other equipment if needed.

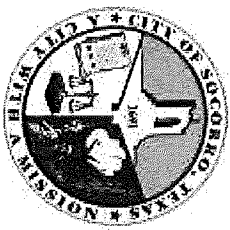




# Flood Follow-Up

- 3 pump teams
- Re-open Thunder Road
- Re-clean ditches and culverts

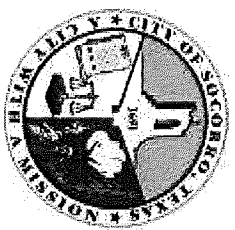




# Sandbags

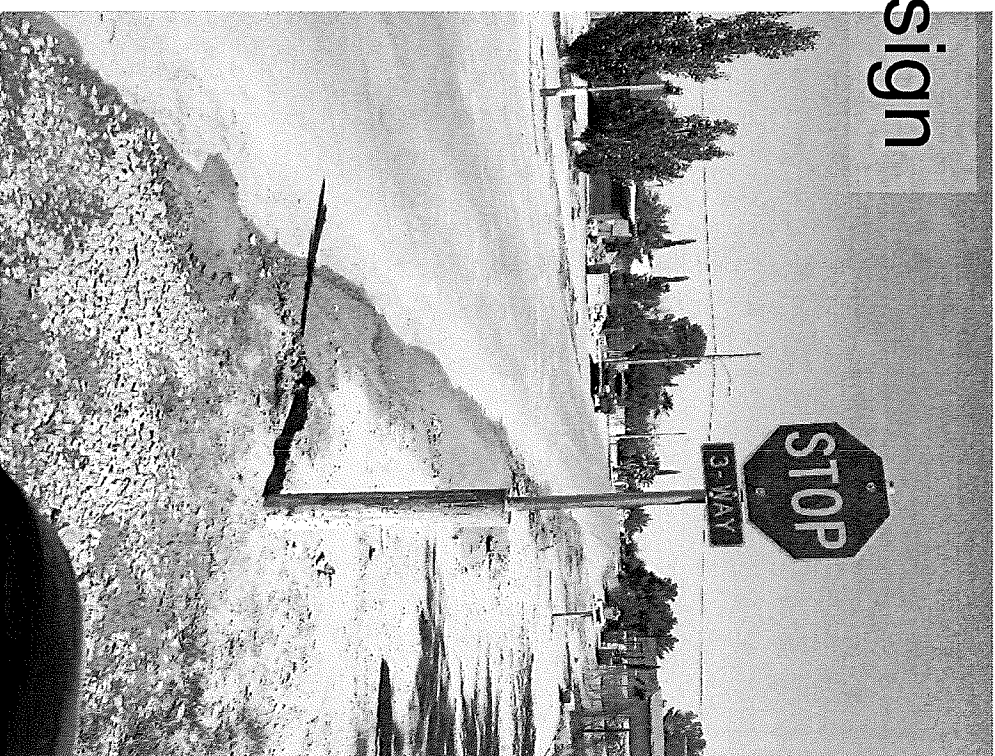
- Approximately 1,700 distributed so far
- Working to replenish supplies
- Proposed City Sandbag Day: 9 August



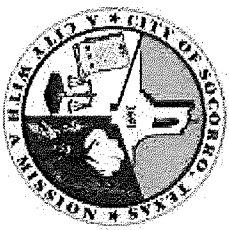


# Signage

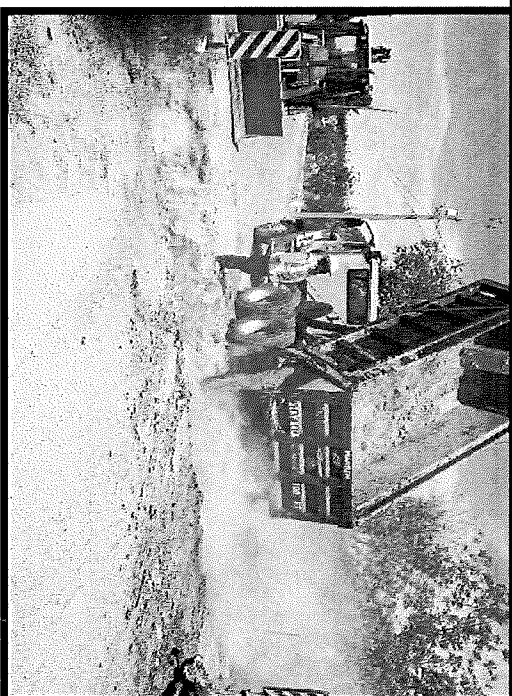
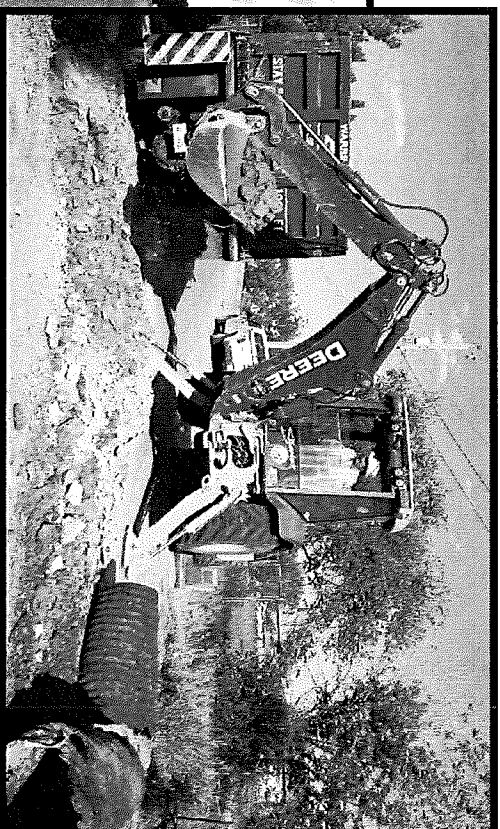
- Anti-vandalism stop sign



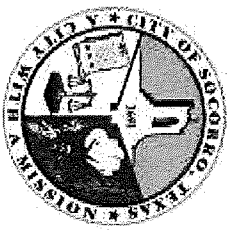




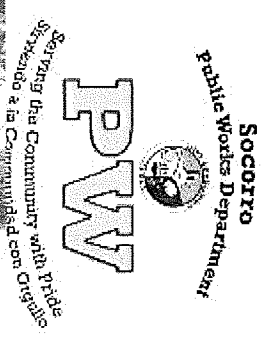
# Figueroa Culvert





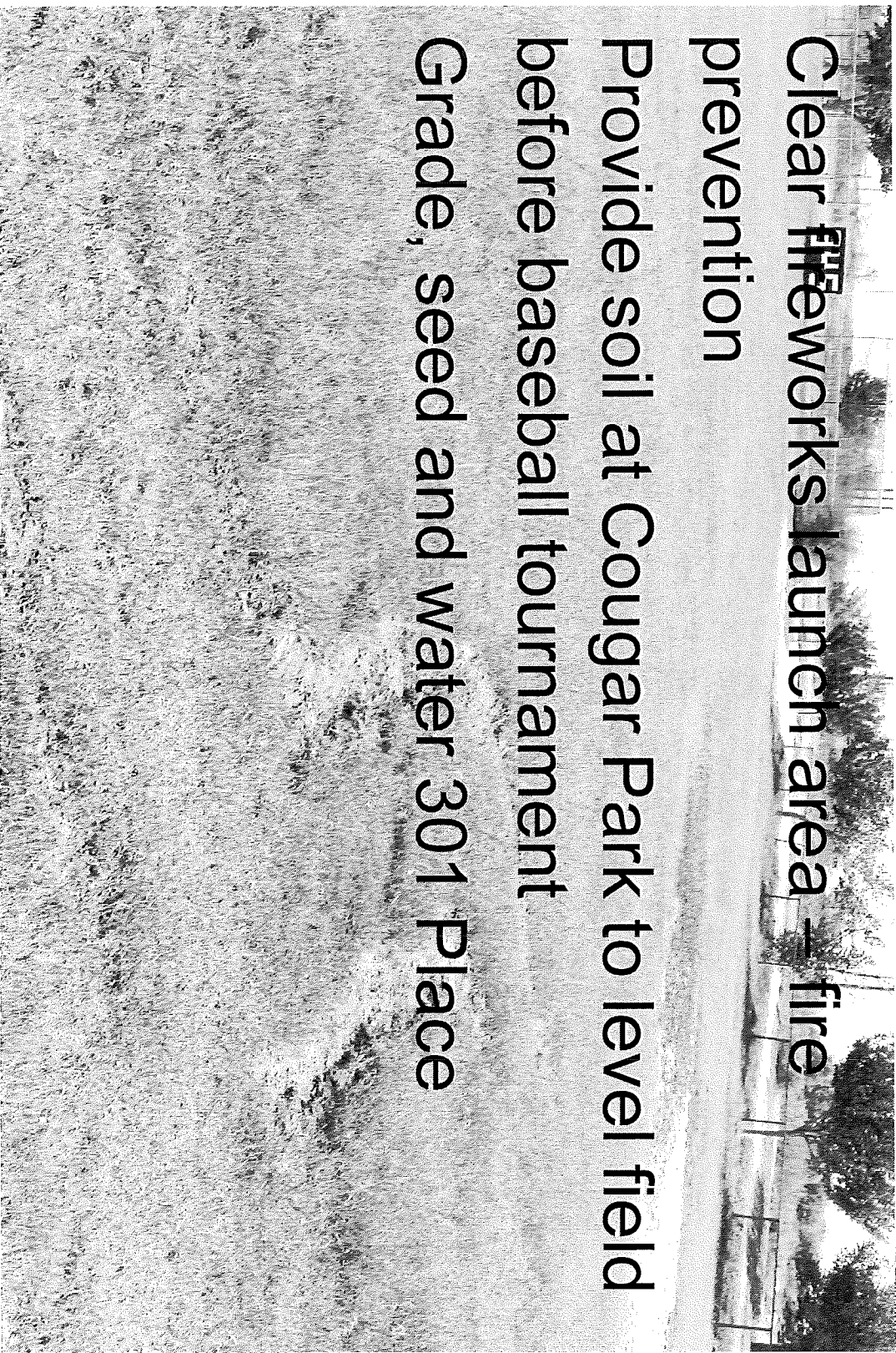


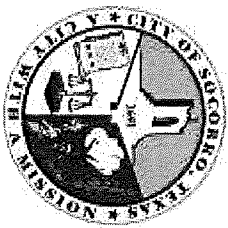
# Support to Parks



PW

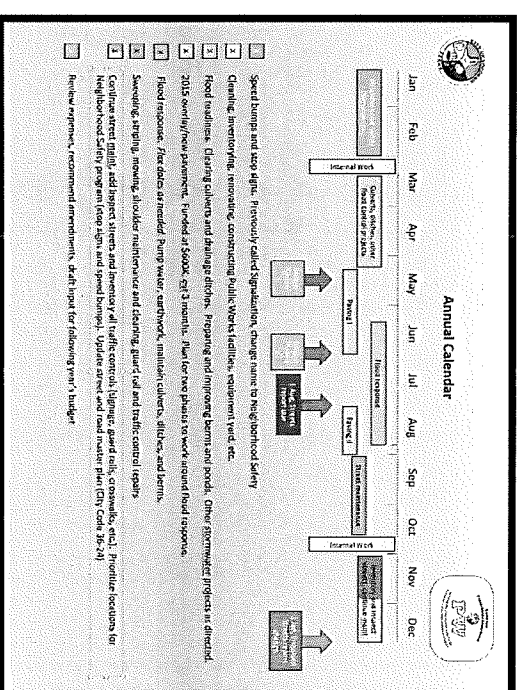
- Clear ~~fire~~ fireworks launch area – fire prevention
- Provide soil at Cougar Park to level field before baseball tournament
- Grade, seed and water 301 Place

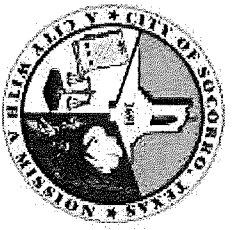




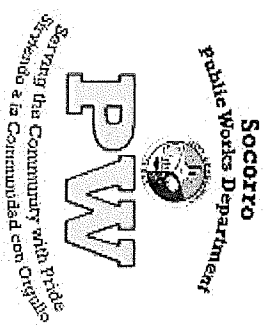
# Administrative

- 100% capital property inventory
- Scrap/auction disposal plan
- Began municipal separate storm sewer system (MS4) permitting process
- Developed department annual calendar

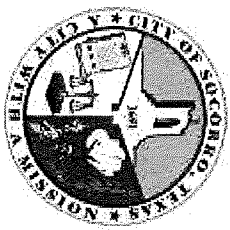




# Fuel Usage



Department	June	May	+/-
Public Works	2613	2560	2%
Police	3658	4613	-26%
Community Centers	103	109	-6%
Planning & Zoning	213	196	8%
Parks	472	373	21%
Code Enforcement	71	100	-41%
Total	7130	7951	-12%



# Road Ahead

- Flood preparation-action-response cycle as necessary
- Work with Planning & Zoning as required on long-term stormwater control plans
- MS4 permit application
- Re-initiate paving (finish districts 1 & 3)
- Finalize
  - Inventory reconciliation
  - 2015 Operations Plan
  - Scrap/disposal program



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**Willie Norfleet, Jr.**  
City Manager

**DATE: August 4, 2014**

**TO: Mayor and Council**

**FROM: Sandra Hernandez, City Clerk**

**SUBJECT: Monthly Report – July 2014**

1. Council Meetings (July 3 and July 17)
2.
  - Special Meetings - One Special Council Meeting July 31, 2014
  - Published legal notices regarding ordinances
  - Researched wireless communication devices ordinance
3. Website
  - Implemented the new website: uploaded all pertinent files; redesigned webpages
4. Codification
  - Finalized codification process with MuniCode – introduced Ordinance adopting MuniCode
5. Open Records Request
  - Responded to 6 open records requests
6. Other
  - Facilitated fuel bid
  - Coordinated ethics training set for September 2014
  - Coordinated tax notices with City of El Paso





# *Recreational Parks Department*

## *Review*

### *Month of July*



1. 4<sup>th</sup> of July event at Cougar Park
  - Took place of July 5<sup>th</sup> from 1 to 10 p.m.
  - Including fireworks, fire shows, vendors, rides, parade, and music
2. Began working on the next fiscal years Events calendar and detailed analysis on the needed budget
3. Began working on the Chili War Festival to take place September 20, 2014 from 12:00 p.m. to 12:00 a.m.
4. 3<sup>rd</sup> installment of Movies Under the Stars (The Wizard of Oz)
5. Refurbished the wood floors at Public Works
6. Renovated the restrooms at Administration, including vanities and doors
7. Installed the concrete slabs at Paradise Park
8. Continued watering Amistad Park, Moon City Park, and cougar Park though irrigation wells
9. Continued irrigating Rio Vista Park through the Water Improvement district
10. Supervisor completed and attained CERT's certification
11. Inventoried Parks equipment and machinery
12. Continued cutting the grass at all parks, including the community ditch at Bulldog Championship Park
13. Hired 3 new part-time employees at Bulldog Championship Park
  - Deep cleaning and landscaping maintenance began immediately after hire

Totals for the month

07-2014

JULY

Total warrants executed \$ 49,322.00

Total of cash \$18,222.00

Remaining balance

Of

\$31,000.00

was

(The Municipal Court

sets balance through :)

PAYMENT PLANS, COMMUNITY SERVICE,

DISMISSALS, ECT., payment in full (cash)

. 9 - (Arrested (Booked into El Paso County Jail)

8 - (Arrested/Posted /Released)

0 - Arrested/ released medical refusal

12- Referrals

\* Community service

Dismissals' (TIME SERVED ECT.)

Payment plans

GOAL 2014

Year self goal

WARRANTS 475,000.00

CASH 175,000.00

V \$39,583.00

V \$14,583.00

SHORT

OVER

SHORT

OVER

2014

JANUARY	>	\$	44,200.90	\$	-	\$	4,617.90	\$	19,097.90	\$	-	\$	4,514.90
FEBRUARY	>	\$	63,273.70	\$	-	\$	23,690.70	\$	27,065.70	\$	-	\$	12,482.70
MARCH	>	\$	72,411.70			\$	32,828.70	\$	32,462.70			\$	17,879.70
APRIL	>	\$	54,591.90			\$	15,008.90	\$	28,293.80			\$	13,710.80
MAY	>	\$	33,554.00	\$	6,029.00			\$	13,208.00	\$	1,375.00		
JUNE	>	\$	36,404.90	\$	3,178.10			\$	14,312.00	\$	270.10		
JULY	>	\$	49,322.00			\$	9,739.00	\$	18,222.00			\$	3,639.00
AUGUST	>												
SEPTEMBER	>												
OCTOBER	>												
NOVEMBER	>												
DECEMBER	>												

TOTALS >

\$ 353,759.10 \$ 9,207.10 \$ 70,117.20 \$ 152,662.10 \$ 1,645.10 \$ 47,213.10

UNDER

UNDER

OVER

goal to date

\$ 277,081.00  
\$76,678.10

99440.2  
\$45,568.00





City of Socorro

Department of Recreation Centers

July Monthly Report

Issued by:

Victor Reta-Recreation Centers Supervisor

August 1, 2014

Goals:

- The Recreation Centers' goal is to establish themselves as a resource center in the community aimed at encouraging, educating, & empowering others through social, civic, and betterment opportunities for the people of Socorro.
- As Recreation Centers Supervisor it is my ultimate goal that I meet the needs of the public in the City of Socorro, with solutions & answers; by creating good standing overarching partnerships I aim to provide an easily accessible network of aid. As such, I expect to have a highly effective team of employees who will receive continuing education & training so that they are capable of executing & facilitating the demands of the department with polite & welcoming community service.
- Goal of the month: Team Work

#### **RVCC (Rio Vista Community Center):**

- July Monthly Report (Supporting Documentation Attached)
- Created Agenda Item for Replacement of Fleet Vehicle
- Contacted UTEP Shine Program in hopes of partnership with RVCC
- Coordinated with Grants & Special Projects for Citizenship Grants
- Assisted Parks & Grants/Special Projects with Community Surveys
- GED Classes on break; Graduation 8/1 return 8/11
- Planning Do-It-Yourself Classes for the Community
- Hosted Food Pantry/Back Pack Giveaway/Health Fair sponsored by TX A&M
- Hosted Health Fair & Grilled Cheese Breakfast 7/25
- Coordinating Second Kid's Camp for Intersession #1
- Received Quotes Regarding Roof Repairs

#### **CACC (Chayo Apodaca Community Center):**

- June Monthly Report (Supporting Documentation Attached)
- A/C Maintenance: Compressor & Motor Replacement
- Partnered with Socorro Police Department for Neighborhood Watch Program
- Addressed Tree Damaged From Storm w/ Parks Dept.
- Conference Room Marketed for Study & Club use
- Met with New Vendor for Arcade
- Coordinating w/ IT for Wi-Fi & Connection Maintenance
- Renewed Faronics & WinSelect Software Licenses
- Prepared Agenda Item Regarding the Renewal of Equipment Warranties

#### **Department Supervisory, Staff, and Cross Department Collaboration**

- Executed the 4<sup>th</sup> of July Event with Parks & HR
- Attended Budget Meetings with Council
- Presented the Budget For Events
- Finalized Department Emergency Procedures
- Ran Emergency Procedures Drill 7/21

- Initiated Emergency Response Procedures 8/22
- Registered for Sustainability & Livability Summit Training 8/21
- Completed Community Emergency Response Training Along With 2 Staff Members 7/19
- Obtained New Department Equipment & Updated Software
- Re-Structured Front Office Area to Accommodate the Network Equipment 7/17
- Coordinated w/ IT Regarding Department Changes Needed for the Network & Sustainability
- Purchased Additional Materials for Support Activities in Events & Rec. Centers
- Coordinated Ideas & Concerns Regarding Employee Handbook to HR
- Attended the TPAC Meeting in Regards to the EPMPO 5310 Grant
- Began Coordinating Chili War Festival w/ Parks & Mission Trail Organization
- Partnered with PW as Sandbag Distribution Center
- Met with contracted Auditors to Begin Internal Inventory Processing of Capital Assets
- Coordinated with IT the Set-up of Donated Computers from Health & Human Services Commission
- Scheduled a Meeting w/ TX A&M for Collaboration Regarding Emergency Procedures & Community Awareness

#### **Events/Outings**

- Food Pantry/Back Pack Giveaway/ Health Fair 7/
- Food Pantry/ Grilled Cheese Breakfast/ Health Fair RVCC 7/25
- TPAC Meeting 7/23
- Employee Anniversaries & Birthdays Participation 7/21
- 4<sup>th</sup> of July Celebration 7/5
- CERT Trainings 6/21, 6/28, 7/12 & 7/19

### **MONTHLY REPORT: July 2014**

## *July Monthly Report 2014*

<b>July 2014 Monthly Total Usage</b>	<b>1882</b>
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**Jesus A. Ruiz**  
Mayor

**Rene Rodriguez**  
At Large

**Sergio Cox**  
District 1



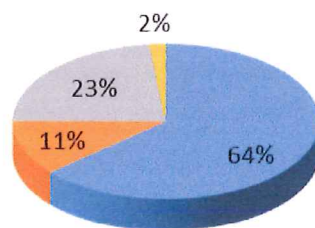
**Gloria M. Rodríguez**  
District 2

**Victor Perez**  
District 3/ Mayor ProTem

**Joseph E. Bowling**  
District 4

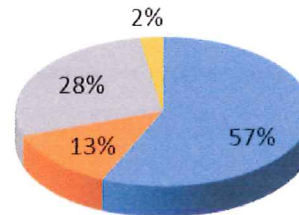
**2013**

■ Permits ■ Registrations  
■ Applications ■ Letters



**2014**

■ Permits ■ Registrations  
■ Applications ■ Letters



**CITY OF SOCORRO  
PLANNING & ZONING DEPARTMENT  
MONTHLY REPORT**

		JULY 2013	JULY 2014	
Permits				
Residential Permits	34	\$6,305.00	22	\$5,275.00
Commercial Permits	1	\$63.00	2	\$150.00
Excavation and Grading Permits			3	\$840.25
Demolition Permits			2	\$100.00
Utility Gas Permits	7	\$315.00	4	\$200.00
Utility Water Permits	4	\$180.00	1	\$50.00
Utility Sewer Permits	2	\$90.00	2	\$100.00
Utility Plumbing Permits	14	\$675.00	9	\$450.00
Utility Electric Permits	16	\$720.00	19	\$1,000.00
Utility Mechanical Permits	26	\$1,643.00	14	\$710.00
Re-Inspection Fees	7	\$215.00	4	\$180.00
Vendor Permits	14	\$1,415.00	1	\$75.00
Event Permits	1	\$100.00		
Sign Permits	3	\$359.00	1	\$195.00
Special Use Permits				
Park Fees			4	\$480.00
Beer & Wine				
Total	129	\$12,080.00	88	\$9,805.25

Registrations				
Business Registrations	14	\$284.00	14	\$641.05
Business Renewals	4	\$285.00	12	\$963.64
Car Dealership Annual Applications	13	\$1,625.00	5	\$625.00
<b>Total</b>	<b>31</b>	<b>\$2,194.00</b>	<b>31</b>	<b>\$2,229.69</b>
Applications				
Conditional Use Applications	2	\$1,300.00		
Rezoning Applications	3	\$2,150.00	5	\$3,900.00
Lot Split Applications	2	\$650.00		
Re-Plat Applications			1	\$950.00
Subdivision Applications				
BOA Applications				
Mobile Home Placements	3	\$135.00		
Mobile Home Transporters	3	\$180.00		
<b>Total</b>	<b>13</b>	<b>\$4,415.00</b>	<b>6</b>	<b>\$4,850.00</b>
Letters				
Official Address Changes	5	\$75.00	9	\$135.00
Zoning Confirmation Letters	1	\$35.00		
Certificate of Occupancy			21	\$1,050.00
Letters Of Zoning Compliance	14	\$210.00	7	\$105.00
	<b>20</b>	<b>\$320.00</b>		
<b>Total</b>	<b>478</b>	<b>\$19,009.00</b>	<b>420</b>	<b>\$18,174.94</b>

# City of Socorro

## Planning & Zoning Activity Report

July 2014

### INSPECTIONS

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The Planning & Zoning Department conducted the following inspections during the month of July 2014:

Structural Inspections:	46
Mechanical	68
Electrical	81
Plumbing/Gas/Sewer	166
Concrete Work	54
<i>(Incl. rock walls, footings, driveways &amp; sidewalks)</i>	
Building Final	56
Change of Address	11
<b>TOTAL</b>	<b>482</b>

### CODE COMPLIANCE & ENFORCEMENT

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The code compliance enforcers carried out the following activities during July 2014: did

Number of Notices of Violation issued	73
Number of cleared cases (through voluntary compliance)	31
Number of extensions granted	13
Number of citations	2
Number of priority cases closed	4
Cases under investigation	29
<b>TOTAL</b>	<b>152</b>

### BOARDS & COMMISSIONS

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The following number of cases were brought before these boards and commissions in July 2014:

City Council	0
Planning & Zoning	18
Historical Landmark Commission	3
Board of Adjustments	4
Museum Commission	0
<b>TOTAL</b>	<b>25</b>

# City of Socorro

## July HR Monthly Report

Adriana Rodarte

Human Resources Director

July 31, 2014



## Human Resources July Report

Human resources department implement strategies and policies relating to the management of individuals taking into account federal, state and local labor laws and regulations, ethical business practices and net cost. The department enhances employee motivation, commitment and productivity and minimizes financial risk. This is achieved by aligning an organization's plans and goals with the supply of skilled and qualified personnel.

1. Completed CERT Training Community Emergency Response Training 7/12/14
2. Civil Service meeting on 07/28/14
  - a. Finalized Employee Handbook will submit for approval to Council 8/7/14
3. 2 EEOC Charges / Investigation still pending

4. Anniversaries

Javier Esparza 11 years of Service  
Enrique Hermosillo 8 years of Service  
Cynthia Chaparro 2 years of Service  
Lizbeth Castro 2 years of Service  
Jessica Diaz 4 years of Service  
Jose Fuentes 5 years of Service

Birthdates

Samuel Jurado	Lourdes Gonzalez
Elsa Peralta	Samuel Leony
Moises Rosales	David Gonzalez
Luis Dominguez	Linda Olvera
Rogelio Soto	Carlos Najera
Jose J. Leyva	John Hernandez
Santiago Montelongo	Christopher Rey
Ezekiel Schultz	Job Terrazas

5. 16 Interviews for Planning Clerk
  - Hilda Almanzar DOH 7/21/14
  - Luis Dominguez DOH 7/22/14

7 Interviews for Code Enforcer

Myrna Workman DOH 7/28/14

Vacant Position:

3 Police Officer

1 Communication Dispatcher

6. 156 Leave Request for the month of July
  - Vacations - 105
  - Sick – 51
7. 0 separations for the month of July

8. Workers Compensation Injuries 0 for the month of July

9. 0 Injuries 1 currently on Workers Compensation

0 Unemployment Claim

10. FMLA 3 employees out on leave

- a. Adriana Ortega ( intermittently)
- b. Martina Rodas 6/26/14 returned back to full duty 7/5/14
- c. Karina Verdier 7/18/14 still out on leave
- d. Israel Rodriguez 7/10/14 returned to full duty 7/29/14

## Notice of Public Hearing on Tax Increase

The City of Socorro will hold two public hearings on a proposal to increase total tax revenues from properties on the tax roll in the preceding tax year by 17.66 percent (percentage by which proposed tax rate exceeds lower of rollback tax rate or effective tax calculated under Chapter 26, Tax Code). Your individual taxes may increase at a greater or lesser rate, or even decrease, depending on the change in the taxable value of your property in relation to the change in taxable value of all other property and the tax rate that is adopted.

The first public hearing will be held on August 21, 2014 at 6 p.m. at Socorro City Hall, 860 N. Rio Vista Rd., Socorro, TX 79927.

The second public hearing will be held on September 4, 2014 6 p.m. at Socorro City Hall, 860 N. Rio Vista Rd., Socorro, TX 79927.

The members of the governing body voted on the proposal to consider the tax increase as follows:

**FOR:** Victor Perez, Rene Rodriguez, Joseph E. Bowling  
Sergio Cox, Gloria M. Rodriguez

**AGAINST: None**

**PRESENT and not voting: None**

**ABSENT: None**

The average taxable value of a residence homestead in CITY OF SOCORRO last year was \$80,753. Based on last year's tax rate of \$0.577847 per \$100 of taxable value, the amount of taxes imposed last year on the average home was \$466.63.

The average taxable value of a residence homestead in City of SOCORRO this year is \$81,554. If the governing body adopts the effective tax rate for this year of \$0.585212 per \$100 of taxable value, the amount of taxes imposed this year on the average home would be \$477.26.

If the governing body adopts the proposed tax rate of \$0.688558 per \$100 of taxable value, the amount of taxes imposed this year on the average home would be \$561.55.

Members of the public are encouraged to attend the hearings and express their views.

## 2014 Property Tax Rates in CITY OF SOCORRO

This notice concerns the 2014 property tax rates for CITY OF SOCORRO. It presents information about three tax rates. Last year's tax rate is the actual tax rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers start rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

### Last year's tax rate:

Last year's operating taxes	\$3,908,998
Last year's debt taxes	\$1,194,153
Last year's total taxes	\$5,103,151
Last year's tax base	\$883,131,867
Last year's total tax rate	\$0.577847/\$100

### This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$5,098,551
÷ This year's adjusted tax base (after subtracting value of new property)	\$871,230,601
=This year's effective tax rate (Maximum rate unless unit publishes notices and holds hearings.)	\$0.585212/\$100

### This year's rollback tax rate:

Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent healthcare expenditures)	\$3,905,474
÷ This year's adjusted tax base	\$871,230,601
=This year's effective operating rate	\$0.448271/\$100
x 1.08=this year's maximum operating rate	\$0.484132/\$100
+ This year's debt rate	\$0.204426/\$100
= This year's total rollback rate	\$0.688558/\$100

### Statement of Increase/Decrease

If CITY OF SOCORRO adopts a 2014 tax rate equal to the effective tax rate of \$0.585212 per \$100 of value, taxes would increase compared to 2013 taxes by \$98,486.

### Schedule A - Unencumbered Fund Balance

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
Maintenance and Operations Fund	2,539,839

### Schedule B - 2014 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Certificate of Obligation - Series 2008	170,000	183,598	0	353,598
Certificate of Obligation - Series 2010	135,000	103,575	0	238,575
Certificate of Obligation - Refunding - Series 2010	185,000	42,975	0	227,975
Certificate of Obligation - Series 2011	20,000	89,700	0	109,700
Certificate of Obligation - Series 2012	115,000	147,800	0	262,800
Certificate of Obligation - Series 2014	215,000	409,388	0	624,388
Total required for 2014 debt service			\$1,817,036	
- Amount (if any) paid from Schedule A			\$0	
- Amount (if any) paid from other resources			\$0	
- Excess collections last year			\$0	

= Total to be paid from taxes in 2014	\$1,817,036
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2014	\$0
= Total debt levy	\$1,817,036

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at the City of El Paso Tax Office located at 221 N. Kansas, Suite 300.

Name of person preparing this notice: Maria O. Ramos, RTA  
Title: Tax Deputy Administrator  
Date Prepared: 08/05/2014



**Jesus Ruiz**  
Mayor

**Rene Rodriguez**  
At Large

**Sergio Cox**  
District 1



**Gloria M. Rodríguez**  
District 2

**Victor Perez**  
District 3 / Mayor-Pro Tem

**Joseph E. Bowling**  
District 4

**Willie Norfleet, Jr.**  
City Manager

## **REGULAR COUNCIL MEETING MINUTES AUGUST 21, 2014 at 6:00 P.M.**

### **MEMBERS PRESENT:**

Mayor Jesus Ruiz  
Victor Perez  
Joseph E. Bowling  
Sergio Cox  
Gloria M. Rodriguez

### **MEMBERS ABSENT:**

Rene Rodriguez

### **STAFF PRESENT:**

Willie Norfleet, Jr.  
Sandra Hernandez, City Clerk  
Jim Martinez, City Attorney  
Sam Leony, Planning and Zoning Director  
Adriana Rodarte, HR Director  
Victor Reta, Recreation Centers Supervisor  
Douglas Lobdell, Public Works Director  
Karina Hagelsieb, CFO  
Anibal Olague, Grants Department

### **1. CALL TO ORDER**

The meeting was called to order at 6:00 p.m.

### **2. PLEDGE OF ALLEGIANCE AND A MOMENT OF SILENCE**

Pledge of Allegiance was led by Mayor Jesus Ruiz

### **3. ESTABLISHMENT OF QUORUM**

A roll call was held and a quorum was established with five members present.

**4. PUBLIC COMMENT**

Cathe Apodaca, signed up to speak but declined, Sergio Jaime and Ivan Puentes spoke during Public Comment

**PRESENTATIONS**

**5. PRESENTATION BY MARY KOZAK FROM 911 DISTRICT REGARDING  
911 DISTRICT BUDGET. *WILLIE NORFLEET, JR.***

Mary Kozak spoke on this item.

Rene Rodriguez arrived to the meeting at 6:09 p.m.

**PUBLIC HEARING**

**6. FIRST PUBLIC HEARING ON CITY OF SOCORRO'S PROPERTY TAX  
RATE AND PRESENTATION BY CITY MANAGER/CHIEF FINANCIAL  
OFFICER REGARDING THE TAX RATE CALCULATIONS AND  
REVENUE. *WILLIE NORFLEET, JR.***

*Public Hearing Opened at 6:15 p.m.*

*Ruth Gallegos, Sergio Jaime, Santiago Arana and Luis Sigala spoke during public hearing.*

*Public Hearing Closed at 6:24 p.m.*

**CONSENT AGENDA**

**7. PRESENTATION AND DISCUSSION REGARDING TAX RATE  
CALCULATIONS, REVENUES AND EXPENDITURES FOR THE CITY OF  
SOCORRO'S PROPOSED BUDGET FOR FISCAL YEAR 2015.**

*WILLIE NORFLEET, JR.*

No action on this item.

**8. EXCUSE ABSENT COUNCIL MEMBERS. *SANDRA HERNANDEZ***

**9. APPROVAL OF REGULAR COUNCIL MEETING MINUTES OF AUGUST 7,  
2014 AND SPECIAL COUNCIL MEETING MINUTES OF JULY 31, 2014  
AND AUGUST 3, 2014. *SANDRA HERNANDEZ***

**12. APPROVAL OF THE UNAUDITED EXPENDITURE AND REVENUE  
FINANCIAL REPORT FOR THE PERIOD ENDING JULY 31, 2014.**

*WILLIE NORFLEET, JR.*



**13. APPROVAL TO AWARD INFORMAL BID SOLICITATION FOR THE PURCHASE OF SECURITY CAMERA SYSTEM FOR BULLDOG CHAMPIONSHIP PARK AND PUBLIC WORKS DEPARTMENT TO TIGUA INC. IN THE AMOUNT OF \$12,959.20. OMAR GUEVARA**

A motion was made by Rene Rodriguez seconded by Joseph E. Bowling to *approve with the exception of item number ten (10).*

Joseph E. Bowling rescinded his motion.

No second motion dies.

A motion was made by Sergio Cox seconded by Joseph E. Bowling to *pull out items number ten (10) and eleven (11) from the Consent Agenda and into the Regular Agenda.* Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

A motion was made by Victor Perez seconded by Rene Rodriguez to *approve items eight (8), nine (9), twelve (12), and thirteen (13).* Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

**REGULAR AGENDA**

**10. APPROVAL OF TRAVEL FOR MAYOR JESUS RUIZ, AT-LARGE REPRESENTATIVE RENE RODRIGUEZ AND WILLIE NORFLEET, JR. TO ATTEND THE TEXAS MUNICIPAL LEAGUE ANNUAL CONFERENCE IN HOUSTON, TEXAS SEPTEMBER 30, 2014 – OCTOBER 3, 2014.**

**MAYOR JESUS RUIZ**

A motion was made by Rene Rodriguez seconded by Gloria M. Rodriguez to *approve the travel for council, any department heads and any staff member that would like to attend.*

Rene Rodriguez rescinded his motion.

A motion was made by Rene Rodriguez seconded by Victor Perez to *approve the travel for At-Large Representative Rene Rodriguez and Willie Norfleet, Jr.* Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

**11. APPROVAL OF TRAVEL FOR MAYOR JESUS RUIZ, AT-LARGE REPRESENTATIVE RENE RODRIGUEZ AND WILLIE NORFLEET, JR. TO PECOS CITY ON AUGUST 8, 2014 FOR A TEXAS MUNICIPAL LEAGUE REGION IV MEETING. *WILLIE NORFLEET, JR.***

A motion was made by Rene Rodriguez seconded by Gloria M. Rodriguez to *approve item number eleven (11)*. Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, and Gloria M. Rodriguez

Nays: Sergio Cox

Abstain:

A motion was made by Victor Perez seconded by Rene Rodriguez to *move up item item number twenty-two (22)*. Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

**22. DISCUSSION AND ACTION TO APPROVE THE SUPPLEMENTAL AGREEMENT TO THE MAIN CONTRACT FOR DANNENBAUM ENGINEERING COMPANY WHICH INCLUDES A TIME EXTENSION, ADDITIONAL SCOPE AND FEES FOR THE DEVELOPMENT OF THE SOCORRO BRIDGE. *WILLIE NORFLEET, JR.***

A motion was made by Victor Perez seconded by Rene Rodriguez to *approve item number twenty-two (22)*. Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

A motion was made by Sergio Cox seconded by Rene Rodriguez to *combine items thirty-five (35) and twenty-three (23)*.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

**23. DISCUSSION AND ACTION REGARDING THE CITY'S SPONSORSHIP  
AND FUNDING OF THE CHILI WAR FESTIVAL. VICTOR RETA**

**35. DISCUSSION AND ACTION RE OLD HUECO TANKS ROAD ROADWAY  
PROJECT, FUNDING MECHANISMS FOR SAME AND PARTICIPATION  
BY OTHER GOVERNMENTAL ENTITIES, INCLUDING THE CAMINO  
REAL REGIONAL MOBILITY AUTHORITY, THE STATE OF TEXAS, EL  
PASO COUNTY, EL PASO COMMUNITY COLLEGE, THE EL PASO  
COUNTY WATER IMPROVEMENT DISTRICT AND THE LOWER  
VALLEY WATER DISTRICT. JAMES A. MARTINEZ**

A motion was made by Rene Rodriguez seconded by Joseph E. Bowling to *have the city attorney draw up a Memorandum of Understanding (MOU), with stipulations discussed by city council.* Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

A motion was made by Sergio Cox seconded by Gloria M. Rodriguez to *take a recess of (5) minutes.* Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

**THE CITY COUNCIL CONVENED INTO A RECESS AT 7:50 P.M.**

**RECESS**

**THE CITY COUNCIL RECONVENED BACK IN OPEN SESSION AT 7:55  
P.M.**

**ORDINANCES**

**14. PUBLIC HEARING ORDINANCE 320, AMENDMENT NO. 4, AN  
ORDINANCE AMENDING ORDINANCE 320, AMENDMENT NO. 3, OF THE  
CITY OF SOCORRO, AN ORDINANCE ESTABLISHING PROCEDURES  
AND RULES FOR CITY COUNCIL MEETINGS AND AGENDAS AS  
PROVIDED BY SECTION 3.08 OF THE SOCORRO CITY CHARTER, AND  
ESTABLISHING PROCEDURES AND RULES FOR CONDUCT OF THE  
SOCORRO CITY COUNCIL AND ALL OF THE CITY OF SOCORRO  
BOARDS AND COMMISSIONS AND REPEALING ORDINANCE NO. 304 AS  
AMENDED AND ORDINANCE 280 AS AMENDED. RENE RODRIGUEZ**

*Public Hearing Opened at 7:56 p.m.*  
*No Speakers*  
*Public Hearing Closed at 7:57 p.m.*

- 15. SECOND READING AND ADOPTION OF ORDINANCE 320, AMENDMENT NO. 4, AN ORDINANCE AMENDING ORDINANCE 320, AMENDMENT NO. 3, OF THE CITY OF SOCORRO, AN ORDINANCE ESTABLISHING PROCEDURES AND RULES FOR CITY COUNCIL MEETINGS AND AGENDAS AS PROVIDED BY SECTION 3.08 OF THE SOCORRO CITY CHARTER, AND ESTABLISHING PROCEDURES AND RULES FOR CONDUCT OF THE SOCORRO CITY COUNCIL AND ALL OF THE CITY OF SOCORRO BOARDS AND COMMISSIONS AND REPEALING ORDINANCE NO. 304 AS AMENDED AND ORDINANCE 280 AS AMENDED.**  
**RENE RODRIGUEZ**

A motion was made by Victor Perez seconded by Rene Rodriguez to *approve item number fifteen (15)*. Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez  
Nays:  
Abstain:

- 16. PUBLIC HEARING OF ORDINANCE 343, AN ORDINANCE OF THE CITY OF SOCORRO, TEXAS, PROHIBITING THE USE OF WIRELESS COMMUNICATIONS DEVICES WHILE OPERATING A MOTOR VEHICLE AND CREATING AND OFFENSE.** **GLORIA M. RODRIGUEZ**

*Public Hearing Opened at 7:58 p.m.*  
*No Speakers*  
*Public Hearing Closed at 7:58 p.m.*

- 17. SECOND READING AND ADOPTION OF ORDINANCE 343, AN ORDINANCE OF THE CITY OF SOCORRO, TEXAS, PROHIBITING THE USE OF WIRELESS COMMUNICATIONS DEVICES WHILE OPERATING A MOTOR VEHICLE AND CREATING AND OFFENSE.**  
**GLORIA M. RODRIGUEZ**

A motion was made by Gloria M. Rodriguez seconded by Rene Rodriguez to *approve item number seventeen (17)*. Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez  
Nays:  
Abstain:

**18. INTRODUCTION, FIRST READING AND CALLING FOR A PUBLIC HEARING OF ORDINANCE 322, AMENDMENT NO. 3, AN ORDINANCE OF THE CITY OF SOCORRO, TEXAS, ADOPTING AN AMENDED BUDGET TO DECREASE FY-2014 ADOPTED BUDGET. KARINA HAGELSIEB**

A motion was made by Gloria M. Rodriguez seconded by Rene Rodriguez to *approve item number eighteen (18)*. Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

**19. INTRODUCTION, FIRST READING AND CALLING FOR A PUBLIC HEARING OF ORDINANCE 344, AN ORDINANCE CHANGING THE ZONING OF TRACT 29-F, BLOCK 8, SOCORRO GRANT, FROM A-1 (AGRICULTURAL) TO C-2 (GENERAL COMMERCIAL). SAM LEONY**

A motion was made by Rene Rodriguez seconded by Gloria M. Rodriguez to *approve item number nineteen (19)*. Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

**CITY MANAGER**

**20. DISCUSSION AND ACTION TO ANNOUNCE THE DATE ON WHICH CITY COUNCIL WILL TAKE FINAL ACTION ON THE TAX RATE AND ON THE MUNICIPAL BUDGET. WILLIE NORFLEET, JR.**

A motion was made by Gloria M. Rodriguez seconded by Rene Rodriguez to *approve item number twenty (20)*. Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

**CITY MANAGER**

**21. DISCUSSION AND ACTION TO ANNOUNCE THE DATE ON WHICH CITY COUNCIL WILL TAKE FINAL ACTION ON THE TAX RATE AND ON THE MUNICIPAL BUDGET. WILLIE NORFLEET, JR.**

*(Mr. Martinez stated that a date should be announced and Mr. Norfleet announced the date would be September 11, 2014.) to which Gloria M. Rodriguez motioned to approve seconded by Rene Rodriguez. Motion passed.*

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

**24. DISCUSSION AND ACTION APPROVING RESOLUTION 478, A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SOCORRO, TEXAS, AUTHORIZING THE SUBMISSION OF A *TRANSPORTATION ALTERNATIVE PROGRAM, SAFE ROUTES TO SCHOOLS* APPLICATION TO THE EL PASO METROPOLITAN PLANNING ORGANIZATION IN THE AMOUNT OF \$500,000 AND AUTHORIZING THE MAYOR TO ACT AS THE CITY'S EXECUTIVE OFFICER AND AUTHORIZED REPRESENTATIVE IN ALL MATTERS PERTAINING TO THE CITY'S PARTICIPATION IN THE PROGRAM. *ANIBAL OLAGUE***

A motion was made by Victor Perez seconded by Rene Rodriguez to *approve item number twenty-four (24)*. Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

**PLANNING AND ZONING DEPARTMENT**

**25. DISCUSSION AND ACTION ON THE CERTIFICATE OF APPROPRIATENESS FOR THE PROPOSED RESIDENTIAL PROJECT FOR LA PURISIMA SOCORRO MISSION LOCATED AT 328 S. NEVAREZ ROAD. THE HISTORICAL LANDMARK COMMISSION RECOMMENDS APPROVAL. *SAM LEONY***

A motion was made by Gloria M. Rodriguez seconded by Rene Rodriguez to *approve item number twenty-five (25)*. Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

**26. DISCUSSION AND ACTION ON THE CERTIFICATE OF APPROPRIATENESS FOR THE PROPOSED AFFORDABLE HOUSING DEVELOPMENT TO BE LOCATED AT TRACT 1-E, BLOCK 26, SOCORRO GRANT (NO ADDRESS AVAILABLE). THE HISTORICAL LANDMARK COMMISSION RECOMMENDS APPROVAL.**

***SAM LEONY***

A motion was made by Gloria M. Rodriguez seconded by Rene Rodriguez to *approve item number twenty-six (26)*. Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez  
Nays:  
Abstain:

**MAYOR AND COUNCIL**

**27. DISCUSSION AND ACTION ON DIRECTING STAFF TO CREATE AN ORDINANCE THAT WOULD REQUIRE NEW BUSINESSES TO LANDSCAPE 10% OF THE PROPERTY.** ***MAYOR JESUS RUIZ***

A motion was made by Gloria M. Rodriguez seconded by Rene Rodriguez to *approve item number twenty-seven (27)*.

Gloria M. Rodriguez rescinded her motion.

A motion was made by Gloria M. Rodriguez seconded by Rene Rodriguez to *delete item number twenty-seven (27)*. Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez  
Nays:  
Abstain:

**28. DISCUSSION AND ACTION ON UPDATE FROM CITY MANAGER, WILLIE M. NORFLEET, JR., REGARDING SCHOOL FAIR FOR EMPLOYEES.** ***MAYOR JESUS RUIZ***

***No action on this item.***

A motion was made by Gloria M. Rodriguez seconded by Rene Rodriguez to move items *twenty-nine (29), thirty (30) and thirty-one (31)*. Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez  
Nays:  
Abstain:

**32. DISCUSSION AND ACTION REGARDING FRAY HOLGUIN ROAD.**

***RENE RODRIGUEZ***

A motion was made by Rene Rodriguez seconded by Gloria M. Rodriguez to *move funding for Lower Valley Water District.*

Rene Rodriguez rescinded his motion.

A motion was made by Sergio Cox seconded by Gloria M. Rodriguez to *move into Executive Session.* Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

**33. DISCUSSION AND ACTION REGARDING TIRES.**

***RENE RODRIGUEZ***

**34. DISCUSSION AND ACTION REGARDING STOP SIGNS. *RENE RODRIGUEZ***

A motion was made by Rene Rodriguez seconded by Victor Perez to *delete items thirty-three (33) and thirty-four (34).* Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

**CITY ATTORNEY**

**36. DISCUSSION AND ACTION RE OLD HUECO TANKS ROAD ROADWAY PROJECT, FUNDING MECHANISMS FOR SAME AND PARTICIPATION BY OTHER GOVERNMENTAL ENTITIES, INCLUDING THE CAMINO REAL REGIONAL MOBILITY AUTHORITY, THE STATE OF TEXAS, EL PASO COUNTY, EL PASO COMMUNITY COLLEGE, THE EL PASO COUNTY WATER IMPROVEMENT DISTRICT AND THE LOWER VALLEY WATER DISTRICT.**

***JAMES A. MARTINEZ***

A motion was made by Gloria M. Rodriguez seconded by Victor Perez to *move item number thirty six (36) into Executive Session.* Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:



A motion was made by Gloria M. Rodriguez seconded by Victor Perez to *move into Executive Session*. Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

**THE CITY COUNCIL CONVENED INTO EXECUTIVE SESSION AT 8:34  
P.M.**

**EXECUTIVE SESSION**

**THE CITY COUNCIL RECONVENED BACK IN OPEN SESSION AT 10:06  
P.M.**

**29. *DISCUSSION AND ACTION TO DEFUND ASSISTANT CITY CLERK  
POSITION AND HUMAN RESOURCES ASSISTANT POSITION.***

***RENE RODRIGUEZ***

**30. *DISCUSSION AND ACTION REGARDING GRANT WRITER POSITION.***

***RENE RODRIGUEZ***

**31. *DISCUSSION AND ACTION TO COMBINE PARKS DEPARTMENT WITH  
PUBLIC WORKS DEPARTMENT.***

***RENE RODRIGUEZ***

**32. *DISCUSSION AND ACTION REGARDING FRAY HOLGUIN ROAD.***

***RENE RODRIGUEZ***

**36. *DISCUSSION AND ACTION RE OLD HUECO TANKS ROAD ROADWAY  
PROJECT, FUNDING MECHANISMS FOR SAME AND PARTICIPATION  
BY OTHER GOVERNMENTAL ENTITIES, INCLUDING THE CAMINO  
REAL REGIONAL MOBILITY AUTHORITY, THE STATE OF TEXAS, EL  
PASO COUNTY, EL PASO COMMUNITY COLLEGE, THE EL PASO  
COUNTY WATER IMPROVEMENT DISTRICT AND THE LOWER  
VALLEY WATER DISTRICT.***

***JAMES A. MARTINEZ***

**41. *CONSULTATION WITH LEGAL COUNSEL CONCERNING LEGAL ISSUES  
RELATING TO BOBBY D. CORREA V. THE CITY OF SOCORRO; SOAH  
DOCKET NO. 407-13-5911.F5.***

***JAMES A. MARTINEZ***

**42. *CONSULTATION WITH LEGAL COUNSEL CONCERNING LEGAL ISSUES  
RELATING TO REFUGIO ORTA V. THE CITY OF SOCORRO; SOAH  
DOCKET NO. 407-13-5909.F5*** ***JAMES A. MARTINEZ***

**43. CONSULTATION WITH LEGAL COUNSEL CONCERNING LEGAL ISSUES  
RELATING TO JAVIER VARELA V. SOCORRO POLICE DEPARTMENT;  
SOAH DOCKET NO. 407-13-5925.F5 JAMES A. MARTINEZ**

A motion was made by Gloria M. Rodriguez seconded by Rene Rodriguez to *postpone for the Regular Meeting of September 4, 2014 meeting items twenty-nine (29), thirty (30), thirty-one (31), thirty-two (32), thirty-six (36), forty-one (41), forty-two (42), and forty-three (43)*

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

**40. DISCUSSION AND ACTION REGARDING MUNICIPAL COURT JUDGE  
CONTRACT. MAYOR JESUS RUIZ**

A motion was made by Victor Perez seconded by Rene Rodriguez to *raise the salary to \$42,500.00 including performance reviews, monitor case load and make determination at end of contract cycle to see if a third (3<sup>rd</sup>) day of appearance is necessary.* Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

**37. 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.**

***WILLIE NORFLEET, JR.***

**38. 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.**

***WILLIE NORFLEET, JR.***

**39. DISCUSSION AND ACTION REGARDING PENDING LITIGATION AND  
RECEIVE STATUS REPORT REGARDING PENDING LITIGATION.**

***WILLIE NORFLEET, JR.***

A motion was made by Rene Rodriguez seconded by Victor Perez to *delete items number thirty-seven (37), thirty-eight (38), and thirty-nine (39)*. Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph E. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays:

Abstain:

#### **44. ADJOURN**

A motion was made by Rene Rodriguez seconded by Victor Perez to *adjourn at 10:09 p.m.* Motion passed.

Ayes: Victor Perez, Rene Rodriguez, Joseph B. Bowling, Sergio Cox, and Gloria M. Rodriguez

Nays

Abstain:

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**Jesus Ruiz, Mayor**

---

Olivia Navarro  
Assistant City Clerk

---

Date minutes approved



**Jesus Ruiz**  
Mayor

**Rene Rodriguez**  
At Large

**Sergio Cox**  
District 1



**Gloria M. Rodríguez**  
District 2

**Victor Perez**  
District 3

**J.E. "Chito" Bowling**  
District 4

**Willie Norfleet, Jr.**  
City Manager

**AMENDMENT NO. 3**  
**ORDINANCE NO. 322**

**AN ORDINANCE OF THE CITY OF SOCORRO, TEXAS ADOPTING AN AMENDED BUDGET TO DECREASE FY-2014 ADOPTED BUDGET.**

**WHEREAS**, IT APPEARS THAT IT IS NECESSARY AND DESIREABLE FOR THE CITY COUNCIL TO DECREASE THE CITY'S GENERAL FUND BUDGET IN THE AMOUNT OF \$344,371 FOR THE GENERAL FUND, \$1,037,800 FOR SPECIAL REVENUE, (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 the 3RD Amended Budget 2013-2014 for 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 shall be in full force and effect from the date of adoption.

**SECTION 5. PREREQUISITES:**

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

Ordinance 322  
Amendment No. 3  
September 4, 2014

***PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF SOCORRO, TEXAS.***  
SIGNED this 4<sup>th</sup> day of September, 2014.

---

***Jesus Ruiz***  
***Mayor***

***ATTEST:***

---

***Sandra Hernandez***  
***City Clerk***

***APPROVED AS TO FORM:***

---

***City Attorney***

Introduction and First Reading: August 21, 2014  
Second Reading and Adoption: September 4, 2014



**EXHIBIT A**

**ORDINANCE # 322**

**BUDGET AMENDMENT #3**

**PRESENTED BY:**

Willie Norfleet, Jr.  
City Manager  
August 21, 2014

**City of Socorro**  
**Proposed Budget Amendment #3**  
**FY 2014**  
**Summary**

***Decrease***

Revenues	
General Fund	344,371
Special Revenue	1,037,800
Total	1,382,171

***Decrease***

Expenditures	
General Fund	344,371
Special Revenue	1,037,800
Total	1,382,171





GENERAL FUND REVENUES	ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
Property Taxes	3,842,166		3,842,166		3,842,166	(200,000)	3,642,166
Delinquent Propert Taxes	100,000		100,000		100,000	90,000	190,000
Sales Taxes	1,453,000		1,453,000		1,453,000		1,453,000
Franchise Taxes	415,000		415,000		415,000	(28,000)	387,000
Interest Earned	1,200		1,200		1,200	(1,200)	-
Other Planning Fees (Fireworks)						895	895
Building Permits	154,000		154,000		154,000	75,000	229,000
Business Registration Permits	47,000		47,000		47,000		47,000
Rezoning Fees	75,000		75,000		75,000	(26,000)	49,000
Admin Misc-Copies						50	50
Mobile Home Permits	3,000		3,000		3,000	(500)	2,500
Muni Court Judgement/Fines	460,000		460,000		460,000	(23,000)	437,000
JCM JUV CASE						15,000	15,000
Municipal Court Technology						4,000	4,000
Police Fees						8,000	8,000
Rental Income	10,370		10,370		10,370	(7,865)	2,505
Other Revenue	50,000		50,000		50,000	10,000	60,000
Auction Revenue	16,000		16,000		16,000	(16,000)	-
Reimbursed Cost						8,856	8,856
Park Fees				1,000	1,000	450	1,450
Miscellaneous Income	4,000		4,000		4,000	12,000	16,000
Prior Year's Revenue	819,923	231,944	1,051,867	503,408	1,555,275	(266,057)	1,289,218
<b>TOTAL REVENUES</b>	<b>7,450,659</b>	<b>231,944</b>	<b>7,682,603</b>	<b>504,408</b>	<b>8,187,011</b>	<b>(344,371)</b>	<b>7,842,640</b>



## Expenditures

ALL GENERAL FUND DEPARTMENTS COMBINED		ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED
05101	Salaries	3,748,647	178,546	3,927,193	(51,760)	3,875,433	(471,179)	3,404,254
05103	Overtime	180,166		180,166	28,260	208,426	16,840	225,266
05105	Settlement-Salary Exp				43,923	43,923	-	43,923
05111	FICA/Medicare Taxes	300,558	13,662	314,220		314,220	(36,341)	277,879
05112	T.W.C. Payroll Taxes	27,809	1,350	29,159		29,159	1,390	30,549
05113	Health Insurance Premiums	539,375	30,300	569,675		569,675	(83,571)	486,104
05114	Workers Compensation Insurance	111,126	5,558	116,684		116,684	-	116,684
05115	Deferred Compensation Benefits	9,105		9,105	194	9,299	2,500	11,799
05116	Life Insurance	12,696	928	13,624		13,624	(4,975)	8,649
05117	Dental Insurance Expense	22,924	1,300	24,224		24,224	(4,397)	19,827
05118	Vision Insurance Expense	5,340	300	5,640		5,640	(1,156)	4,484
	<b>Total Personnel Cost</b>	<b>4,957,746</b>	<b>231,944</b>	<b>5,189,690</b>	<b>20,617</b>	<b>5,210,307</b>	<b>(580,889)</b>	<b>4,629,418</b>
05201	Office Expense and Supplies	68,550		68,550	4,800	73,350	19,300	92,650
05202	Medical Supplies	500		500		500	-	500
05211	Postage	8,750		8,750	210	8,960	(855)	8,105
05212	Tools and Supplies	18,500		18,500	10,200	28,700	8,700	37,400
05213	Uniforms	40,270		40,270	2,100	42,370	(5,450)	36,920
05310	Building Modifications/ADA	500		500		500	-	500
05311	Building & Property Maintenance	73,980		73,980	14,118	88,098	(3,917)	84,181
05312	Street Maintenance	20,000		20,000		20,000	-	20,000
05313	Utilities	193,000		193,000	32,000	225,000	13,662	238,662
05314	Telephone	56,350		56,350	9,158	65,508	1,493	67,001
05317	Park Maintenance	24,000		24,000		24,000	5,000	29,000
05325	Recycling Center	4,000		4,000		4,000	-	4,000
05411	Legal Fees	275,000		275,000	21,030	296,030	82,680	378,710
05510	Property Insurance	24,304		24,304	800	25,104	5,895	30,999



## Expenditures

ALL GENERAL FUND DEPARTMENTS COMBINED		ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05511	Advertising/Drug Testing	43,000		43,000	7,500	50,500	(1,850)	48,650
05512	Audit Fees	82,000		82,000	78,000	160,000	10,000	170,000
05513	Central Appraisal Fees	60,000		60,000		60,000	-	60,000
05514	Conferences	-		-	-	-	-	-
05515	County Elections	20,000		20,000	1,050	21,050	-	21,050
05516	Dues/Subscriptions	12,040		12,040	4,950	16,990	2,665	19,655
05517	Bank Charges	16,000		16,000		16,000	-	16,000
05518	Liability Insurance	118,235		118,235		118,235	(28,371)	89,864
05520	Service Contracts	276,086		276,086	91,560	367,646	158,731	526,377
05521	Support Activities	95,100		95,100	4,000	99,100	(2,400)	96,700
05522	Tax Collector Fees	11,000		11,000		11,000	-	11,000
05523	Equipment Rental/Lease	28,500		28,500		28,500	(6,672)	21,828
05525	Health Contract	400,000		400,000	66,000	466,000	994	466,994
05527	Seminars/Training/Workshops	28,250		28,250	6,000	34,250	(2,480)	31,770
05530	Finance Charges	-		-	-	-	-	-
05532	Miscellaneous Expense				500	500	-	500
05533	Travel/Mileage/Per Diem	850		850		850	1,547	2,397
05538	Late Charge	100		100		100	-	100
05539	Discretionary Fund-Mayor	1,000		1,000		1,000	-	1,000
05540	Discretionary Fund-District 2	1,000		1,000		1,000	-	1,000
05541	Discretionary Fund-District 1	1,000		1,000		1,000	-	1,000
05542	Discretionary Fund-District 3	1,000		1,000		1,000	-	1,000
05543	Discretionary Fund-District 4	1,000		1,000		1,000	-	1,000
05544	Discretionary Fund-At Large	1,000		1,000		1,000	-	1,000
05546	Marketing Exp	20,000		20,000		20,000	(13,000)	7,000
05547	Fees & Penalties						9,390	9,390



## Expenditures

ALL GENERAL FUND DEPARTMENTS COMBINED		ADOPTED BUDGET	DEC 2013 AMENDMENT	ADJUSTED	MAY 2014 AMENDMENT	ADJUSTED	PROPOSED AMENDMENT	PROPOSED ADJUSTED
		FY2013-2014	#1	BUDGET	#2	BUDGET	#3	BUDGET
05610	Office Furniture						27,516	27,516
05611	Radio Communications and Maintenance	12,000		12,000	2,300	14,300	1,000	15,300
05612	Vehicle Repair & Maintenance	72,500		72,500		72,500	(5,500)	67,000
05613	Equipment Repair & Maintenance	44,250		44,250	500	44,750	(14,047)	30,703
05614	Vehicle Fuel	104,100		104,100	5,900	110,000	12,830	122,830
05711	Travel/Mileage/Per Diem	44,250		44,250	11,500	55,750	4,080	59,830
05810	Property and Equipment	14,000		14,000	2,000	16,000	(8,000)	8,000
05900	Emergency Aid and Assistance	5,000		5,000		5,000	2,500	7,500
05911	Contingency	5,000		5,000		5,000	(5,000)	-
06440	Grant Expense	118,948		118,948		118,948	(60,000)	58,948
06450	Administrative Match	-		-		-	-	-
07100	Street Improvements	48,000		48,000		48,000	-	48,000
08000	Settlements				107,615	107,615	26,077	133,692
	Total Operational Cost	2,492,913	-	2,492,913	483,791	2,976,704	236,518	3,213,222
	TOTAL EXPENSES	7,450,659	231,944	7,682,603	504,408	8,187,011	(344,371)	7,842,640





CITY MANAGER		ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05101	Salaries	193,478		193,478		193,478	5,560	199,038
05103	Overtime	800		800	1,000	1,800	840	2,640
05111	FICA/Medicare Taxes	14,861		14,861		14,861	(1,086)	13,775
05112	T.W.C. Payroll Taxes	810		810		810	77	887
05113	Health Insurance Premiums	18,181		18,181		18,181		18,181
05114	Workers Compensation Insurance	780		780		780		780
05115	Deferred Compensation Benefits	7,200		7,200		7,200		7,200
05116	Life Insurance	382		382		382		382
05117	Dental Insurance Expense	564		564		564		564
05118	Vision Insurance Expense	180		180		180		180
	<b>Total Personnel Cost</b>	<b>237,236</b>	<b>-</b>	<b>237,236</b>	<b>1,000</b>	<b>238,236</b>	<b>5,391</b>	<b>243,627</b>
05201	Office Expense and Supplies	10,000		10,000		10,000		10,000
05211	Postage	2,000		2,000		2,000		2,000
05310	Building Modifications/ADA	500		500		500		500
05311	Building & Property Maintenance	3,000		3,000	4,118	7,118	840	7,958
05313	Utilities	5,000		5,000		5,000	2,006	7,006
05314	Telephone	11,000		11,000		11,000	(1,267)	9,733
05411	Legal Fees	275,000		275,000	(175,000)	100,000	34,400	134,400
05510	Property Insurance	3,000		3,000		3,000		3,000
05516	Dues/Subscriptions	1,335		1,335	3,600	4,935		4,935
05518	Liability Insurance	63,300		63,300		63,300	(30,950)	32,350
05520	Service Contracts	90,786		90,786		90,786	100,000	190,786
05521	Support Activities	5,000		5,000		5,000	(2,400)	2,600
05523	Equipment Rental/Lease	6,000		6,000		6,000		6,000
05527	Seminars/Training/Workshops	600		600		600	980	1,580
05546	Marketing Exp	20,000		20,000		20,000	(13,000)	7,000
05613	Equipment Repair & Maintenance	6,000		6,000		6,000	(4,000)	2,000



CITY MANAGER		ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05711	Travel/Mileage/Per Diem	10,000		10,000	2,000	12,000	3,000	15,000
05810	Property and Equipment	10,000		10,000		10,000	(8,000)	2,000
05900	Emergency Aid and Assistance	5,000		5,000		5,000		5,000
05911	Contingency	5,000		5,000		5,000	(5,000)	-
08000	Settlements				37,615	37,615		37,615
	Total Operational Cost	532,521	-	532,521	(127,667)	404,854	76,609	481,463
	TOTAL EXPENSES	769,757	-	769,757	(126,667)	643,090	82,000	725,090



PUBLIC WORKS		ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05101	Salaries	525,000		525,000		525,000	(46,194)	478,806
05103	Overtime	17,000		17,000		17,000	6,000	23,000
05111	FICA/Medicare Taxes	41,464		41,464		41,464	(2,921)	38,543
05112	T.W.C. Payroll Taxes	4,590		4,590		4,590	648	5,238
05113	Health Insurance Premiums	103,027		103,027		103,027	(12,000)	91,027
05114	Workers Compensation Insurance	42,173		42,173		42,173		42,173
05115	Deferred Compensation Benefits	705		705		705		705
05116	Life Insurance	1,801		1,801		1,801		1,801
05117	Dental Insurance Expense	4,420		4,420		4,420		4,420
05118	Vision Insurance Expense	1,020		1,020		1,020		1,020
	<b>Total Personnel Cost</b>	<b>741,200</b>	<b>-</b>	<b>741,200</b>	<b>-</b>	<b>741,200</b>	<b>(54,467)</b>	<b>686,733</b>
05201	Office Expense and Supplies	3,000		3,000	3,000	6,000	1,300	7,300
05212	Tools and Supplies	3,000		3,000	10,000	13,000	7,400	20,400
05213	Uniforms	12,000		12,000	2,100	14,100	550	14,650
05311	Maintenance	4,000		4,000		4,000	9,000	13,000
05312	Street Maintenance	20,000		20,000		20,000		20,000
05313	Utilities	151,000		151,000	25,000	176,000	6,000	182,000
05314	Telephone	3,000		3,000		3,000		3,000
05325	Recycling Center	4,000		4,000		4,000		4,000
05411	Legal Fees						2,000	2,000
05510	Property Insurance	7,604		7,604		7,604	3,015	10,619
05516	Dues/Subscriptions	500		500		500	55	555
05518	Liability Insurance	7,460		7,460		7,460	1,550	9,010
05523	Equipment Rental/Lease	4,000		4,000		4,000	(1,500)	2,500
05527	Seminars/Training/Workshops				1,000	1,000		1,000
05532	Miscellaneous Expense				500	500		500
05611	Radio Communications and Maintenance	2,000		2,000	2,300	4,300		4,300
05612	Vehicle Repair & Maintenance	24,000		24,000		24,000		24,000
05613	Maintenance	20,000		20,000		20,000	(7,000)	13,000
05614	Vehicle Fuel	39,000		39,000	5,900	44,900		44,900
05711	Travel/Mileage/Per Diem	2,500		2,500		2,500	(1,500)	1,000
05810	Property and Equipment				2,000	2,000		2,000
05900	Emergency Aid and Assistance						2,500	2,500
07100	Street Improvements	48,000		48,000		48,000		48,000
	<b>Total Operational Cost</b>	<b>355,064</b>	<b>-</b>	<b>355,064</b>	<b>51,800</b>	<b>406,864</b>	<b>23,370</b>	<b>430,234</b>
	<b>TOTAL EXPENSES</b>	<b>1,096,264</b>	<b>-</b>	<b>1,096,264</b>	<b>51,800</b>	<b>1,148,064</b>	<b>(31,097)</b>	<b>1,116,967</b>





POLICE	ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05101 Salaries	1,764,331	114,566	1,878,897		1,878,897	(280,000)	1,598,897
05103 Overtime	140,000		140,000	5,000	145,000		145,000
05105 Settlement-Salary Exp				5,000	5,000		5,000
05111 FICA/Medicare Taxes	145,681	8,766	154,447		154,447	(21,420)	133,027
05112 T.W.C. Payroll Taxes	11,069	810	11,879		11,879		11,879
05113 Health Insurance Premiums	236,355	18,180	254,535		254,535	(59,721)	194,814
05114 Insurance	46,590	5,150	51,740		51,740		51,740
05115 Deferred Compensation Benefits	600		600		600		600
05116 Life Insurance	6,506	612	7,118		7,118	(3,500)	3,618
05117 Dental Insurance Expense	10,140	780	10,920		10,920	(2,424)	8,496
05118 Vision Insurance Expense	2,340	180	2,520		2,520	(800)	1,720
Total Personnel Cost	2,363,612	149,044	2,512,656	10,000	2,522,656	(367,865)	2,154,791
05201 Office Expense and Supplies	20,000		20,000		20,000		20,000
05202 Medical Supplies	500		500		500		500
05211 Postage	1,000		1,000		1,000		1,000
05212 Tools and Supplies	10,000		10,000		10,000	1,000	11,000
05213 Uniforms	20,000		20,000		20,000	(6,000)	14,000
05311 Maintenance	15,000		15,000		15,000	1,776	16,776
05313 Utilities	22,000		22,000		22,000	5,156	27,156
05314 Telephone	15,000		15,000		15,000	6,220	21,220
05411 Legal Fees				2,000	2,000	3,500	5,500
05510 Property Insurance	5,010		5,010		5,010	2,272	7,282
05516 Dues/Subscriptions	1,100		1,100		1,100	10	1,110
05518 Liability Insurance	37,100		37,100		37,100	(1,524)	35,576
05520 Service Contracts	35,000		35,000		35,000		35,000
05521 Support Activities	1,300		1,300		1,300		1,300
05523 Equipment Rental/Lease	10,000		10,000		10,000	(3,000)	7,000
05527 Seminars/Training/Workshops	9,000		9,000		9,000		9,000
05610 Office Furniture						13,728	13,728
05611 Maintenance	10,000		10,000		10,000	1,000	11,000
05612 Vehicle Repair & Maintenance	40,000		40,000		40,000	(5,000)	35,000
05613 Equipment Repair & Maintenance	10,000		10,000		10,000	(5,000)	5,000
05614 Vehicle Fuel	52,000		52,000		52,000	13,500	65,500
05711 Travel/Mileage/Per Diem	8,000		8,000		8,000		8,000
08000 Settlements				70,000	70,000		70,000
Total Operational Cost	322,010	-	322,010	72,000	394,010	27,638	421,648
TOTAL EXPENSES	2,685,622	149,044	2,834,666	82,000	2,916,666	(340,227)	2,576,439



MUNICIPAL COURT		ADOPTED BUDGET 2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05101	Salaries	191,021		191,021	(44,000)	147,021	(55,000)	92,021
05103	Overtime	3,550		3,550	8,000	11,550	8,000	19,550
05105	Settlement-Salary Exp				38,923	38,923		38,923
05111	FICA/Medicare Taxes	14,885		14,885		14,885	(3,595)	11,290
05112	T.W.C. Payroll Taxes	1,080		1,080		1,080		1,080
05113	Health Insurance Premiums	24,242		24,242		24,242	(10,000)	14,242
05114	Workers Compensation Insurance	571		571		571		571
05116	Life Insurance	695		695		695	(450)	245
05117	Dental Insurance Expense	1,040		1,040		1,040	(520)	520
05118	Vision Insurance Expense	240		240		240	(90)	150
	<b>Total Personnel Cost</b>	<b>237,324</b>	<b>-</b>	<b>237,324</b>	<b>2,923</b>	<b>240,247</b>	<b>(61,655)</b>	<b>178,592</b>
05201	Office Expense and Supplies	4,750		4,750		4,750	1,500	6,250
05211	Postage	2,750		2,750		2,750	(900)	1,850
05213	Uniforms	270		270		270		270
05311	Building & Property Maintenance	3,650		3,650		3,650		3,650
05314	Telephone	6,250		6,250	6,700	12,950	1,000	13,950
05411	Legal Fees				15,000	15,000	6,000	21,000
05510	Property Insurance	3,940		3,940		3,940	(408)	3,532
05511	Advertising			-	7,500	7,500	(2,300)	5,200
05516	Dues/Subscriptions	425		425		425		425
05518	Liability Insurance	450		450		450	6,344	6,794
05520	Service Contracts	15,800		15,800	46,000	61,800	6,361	68,161



MUNICIPAL COURT		ADOPTED BUDGET 2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05521	Support Activities	200		200		200		200
05523	Equipment Rental/Lease	6,000		6,000		6,000	(2,500)	3,500
05527	Seminars/Training/Workshops	1,250		1,250		1,250		1,250
05533	Travel/Mileage/Per Diem	850		850		850		850
05613	Equipment Repair & Maintenance	1,000		1,000		1,000		1,000
05711	Travel/Mileage/Per Diem	2,250		2,250		2,250	1,850	4,100
08000	Settlements						26,077	26,077
	Total Operational Cost	49,835	-	49,835	75,200	125,035	43,024	168,059
	TOTAL EXPENSES	287,159	-	287,159	78,123	365,282	(18,631)	346,651





PLANNING & ZONING		ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05101	Salaries	296,636	63,980	360,616	(7,760)	352,856	(80,130)	272,726
05103	Overtime	6,560		6,560	7,760	14,320	1,500	15,820
05111	FICA/Medicare Taxes	23,195	4,896	28,091		28,091	(6,015)	22,076
05112	T.W.C. Payroll Taxes	2,160	540	2,700		2,700		2,700
05113	Health Insurance Premiums	48,483	12,120	60,603		60,603		60,603
05114	Workers Compensation Insurance	1,635	408	2,043		2,043		2,043
05115	Deferred Compensation Benefits	300		300		300	2,500	2,800
05116	Life Insurance	1,116	316	1,432		1,432	(500)	932
05117	Dental Insurance Expense	2,080	520	2,600		2,600	(1,200)	1,400
05118	Vision Insurance Expense	480	120	600		600	(250)	350
	<b>Total Personnel Cost</b>	<b>382,645</b>	<b>82,900</b>	<b>465,545</b>	<b>-</b>	<b>465,545</b>	<b>(84,095)</b>	<b>381,450</b>
05201	Office Expense and Supplies	10,000		10,000		10,000		10,000
05211	Postage	2,500		2,500		2,500		2,500
05212	Tools and Supplies	500		500	200	700	100	800
05213	Uniforms	1,500		1,500		1,500		1,500
05311	Building & Property Maintenance	23,000		23,000		23,000	(18,000)	5,000
05313	Utilities	1,000		1,000	3,000	4,000	500	4,500
05314	Telephone	12,000		12,000		12,000	(5,000)	7,000
05411	Legal Fees				55,530	55,530	100	55,630
05510	Property Insurance	610		610		610	25	635
05511	Advertising/Drug Testing	3,000		3,000		3,000		3,000
05516	Dues/Subscriptions	2,000		2,000		2,000		2,000



PLANNING & ZONING		ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05518	Liability Insurance	2,040		2,040		2,040	107	2,147
05520	Service Contracts	1,000		1,000	4,560	5,560	40,740	46,300
05521	Support Activities	100		100		100		100
05523	Equipment Rental/Lease	2,500		2,500		2,500	192	2,692
05527	Seminars/Training/Workshops	4,000		4,000		4,000		4,000
05612	Vehicle Repair & Maintenance	2,000		2,000		2,000		2,000
05613	Equipment Repair & Maintenance	3,200		3,200	(1,500)	1,700		1,700
05614	Vehicle Fuel	5,300		5,300		5,300		5,300
05711	Travel/Mileage/Per Diem	2,500		2,500		2,500		2,500
	Total Operational Cost	78,750	-	78,750	61,790	140,540	18,764	159,304
	TOTAL EXPENSES	461,395	82,900	544,295	61,790	606,085	(65,331)	540,754



HEALTH		ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05525	Health Contract	400,000		400,000	66,000	466,000	994	466,994
	Total Operational Cost	400,000	0	400,000	66,000	466,000	994	466,994
	TOTAL EXPENSES	400,000	0	400,000	66,000	466,000	994	466,994



GRANTS		ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05201	Office Expense and Supplies	800		800		800		800
05211	Postage	300		300		300		300
05314	Telephone	1,000		1,000		1,000		1,000
05516	Dues/Subscriptions				250	250		250
05520	Service Contracts	80,000		80,000		80,000	3,077	83,077
05527	Seminars/Training/Workshops	2,000		2,000		2,000	(2,000)	
05711	Travel/Mileage/Per Diem	500		500		500		500
06440	Grant Expense	118,948		118,948		118,948	(60,000)	58,948
	Total Operational Cost	203,548	-	84,600	250	203,798	(58,923)	144,875
	TOTAL EXPENSES	203,548	-	84,600	250	203,798	(58,923)	144,875





HUMAN RESOURCES		ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	D BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05101	Salaries	91,000		91,000		91,000		91,000
05103	Overtime	2,756		2,756		2,756		2,756
05111	FICA/Medicare Taxes	7,173		7,173		7,173		7,173
05112	T.W.C. Payroll Taxes	540		540		540	65	605
05113	Health Insurance Premiums	12,121		12,121		12,121	(1,500)	10,621
05114	Workers Compensation Insurance	285		285		285		285
05115	Deferred Compensation Benefits	300		300		300		300
05116	Life Insurance	329		329		329	(193)	136
05117	Dental Insurance Expense	520		520		520	(108)	412
05118	Vision Insurance Expense	120		120		120		120
	<b>Total Personnel Cost</b>	<b>115,144</b>	<b>-</b>	<b>115,144</b>	<b>-</b>	<b>115,144</b>	<b>(1,736)</b>	<b>113,408</b>
05201	Office Expense and Supplies	500		500	1,000	1,500	600	2,100
05211	Postage				210	210	45	255
05314	Telephone				350	350	240	590
05411	Legal Fees				78,000	78,000	43,250	121,250
05511	Advertising/Drug Testing	10,000		10,000		10,000		10,000
05516	Dues/Subscriptions	950		950	1,000	1,950		1,950
05520	Service Contracts				15,000	15,000	2,500	17,500
05521	Support Activities				4,000	4,000		4,000
05527	Seminars/Training/Workshops	5,500		5,500	2,000	7,500		7,500
05547	Fees & Penalties						8,040	8,040
05613	Equipment Repair & Maintenance	550		550		550		550
05711	Travel/Mileage/Per Diem	4,000		4,000	7,000	11,000		11,000
	<b>Total Operational Cost</b>	<b>21,500</b>	<b>-</b>	<b>21,500</b>	<b>108,560</b>	<b>130,060</b>	<b>54,675</b>	<b>184,735</b>
	<b>TOTAL EXPENSES</b>	<b>136,644</b>	<b>-</b>	<b>136,644</b>	<b>108,560</b>	<b>245,204</b>	<b>52,939</b>	<b>298,143</b>





CITY COUNCIL		ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	D BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05101	Salaries	65,021		65,021		65,021	(6,700)	58,321
05111	FICA/Medicare Taxes	4,974		4,974		4,974	(513)	4,461
05112	T.W.C. Payroll Taxes	1,620		1,620		1,620		1,620
05114	Workers Compensation Insurance	212		212		212		212
	Total Personnel Cost	71,827	-	71,827	-	71,827	(7,213)	64,614
05201	Office Expense and Supplies				800	800	15,000	15,800
05212	Tools & Supplies						200	200
05311	Building & Property Maintenance						245	245
05314	Telephone	3,000		3,000	300	3,300	300	3,600
05411	Legal Fees				10,000	10,000	(10,000)	-
05511	Advertising/Drug Testing						450	450
05516	Dues/Subscriptions	4,100		4,100		4,100	2,600	6,700
05527	Seminars/Trainings/Workshops				1,000	1,000	1,662	2,662
05533	Travel/Mileage-Council						1,547	1,547
05539	Discretionary Fund/Mayor	1,000		1,000		1,000		1,000
05540	Discretionary-District 2	1,000		1,000		1,000		1,000
05541	Discretionary-District 1	1,000		1,000		1,000		1,000
05542	Discretionary-District 3	1,000		1,000		1,000		1,000
05543	Discretionary-District 4	1,000		1,000		1,000		1,000
05544	Discretionary Fund-At Large	1,000		1,000		1,000		1,000
05610	Office Furniture						13,788	13,788
05612	Vehicle Repair & Maintenance	500		500		500	(500)	-
05613	Equipment Repair & Maintenance			0		-	400	400
05614	Vehicle Fuel	800		800		800	(800)	-
05711	Travel/Mileage/Per Diem	6,000		6,000	1,500	7,500	1,730	9,230
	Total Operational Cost	20,400	-	20,400	13,600	34,000	26,622	60,622
	TOTAL EXPENSES	92,227	-	92,227	13,600	105,827	19,409	125,236



CITY CLERK		ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05101	Salaries	83,000		83,000		83,000	3,000	86,000
05103	Overtime	500		500	4,000	4,500		4,500
05111	FICA/Medicare Taxes	6,390		6,390		6,390	230	6,620
05112	T.W.C. Payroll Taxes	540		540		540		540
05113	Health Insurance Premiums	12,121		12,121		12,121	(800)	11,321
05114	Workers Compensation Insurance	143		143		143		143
05115	Deferred Compensation Benefits				50	50		50
05116	Life Insurance	291		291		291	(121)	170
05117	Dental Insurance Expense	520		520		520	(65)	455
05118	Vision Insurance Expense	120		120		120	(16)	104
	Total Personnel Cost	103,625	-	103,625	4,050	107,675	2,228	109,903
05201	Office Expense and Supplies	4,000		4,000		4,000	500	4,500
05211	Postage	200		200		200		200
05314	Telephone	600		600		600		600
05411	Legal Fees				17,000	17,000	(5,000)	12,000
05511	Advertising/Drug Testing	30,000		30,000		30,000		30,000
05515	County Elections	20,000		20,000	1,050	21,050		21,050
05516	Dues/Subscriptions	600		600		600		600
05520	Service Contracts	17,000		17,000		17,000	(2,400)	14,600
05521	Support Activities	500		500		500		500
05527	Seminars/Training/Workshops	1,000		1,000	2,000	3,000	(2,000)	1,000
05711	Travel/Mileage/Per Diem	2,000		2,000	1,000	3,000	(1,000)	2,000
	Total Operational Cost	75,900	-	75,900	21,050	96,950	(9,900)	87,050
	TOTAL EXPENSES	179,525	-	179,525	25,100	204,625	(7,672)	196,953



FINANCE		ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05101	Salaries	140,000		140,000		140,000	4,584	144,584
05103	Overtime	1,000		1,000	2,500	3,500	500	4,000
05105	Settlement-Salary Exp					-		-
05111	FICA/Medicare Taxes	10,787		10,787		10,787	504	11,291
05112	T.W.C. Payroll Taxes	810		810		810		810
05113	Health Insurance Premiums	18,181		18,181		18,181	450	18,631
05114	Workers Compensation Insurance	423		423		423		423
05115	Deferred Compensation Benefits				84	84		84
05116	Life Insurance	441		441		441	(211)	230
05117	Dental Insurance Expense	780		780		780	(80)	700
05118	Vision Insurance Expense	180		180		180		180
	<b>Total Personnel Cost</b>	<b>172,602</b>	<b>-</b>	<b>172,602</b>	<b>2,584</b>	<b>175,186</b>	<b>5,747</b>	<b>180,933</b>
05201	Office Expense and Supplies	4,500		4,500		4,500	400	4,900
05314	Telephone				308	308		308
05411	Legal Fees				2,500	2,500	2,430	4,930
05512	Audit Fees	82,000		82,000	78,000	160,000	10,000	170,000
05513	Central Appraisal Fees	60,000		60,000		60,000		60,000
05516	Dues/Subscriptions	1,000		1,000		1,000		1,000
05517	Bank Charges	16,000		16,000		16,000		16,000
05520	Service Contracts	5,000		5,000		5,000	1,867	6,867
05522	Tax Collector Fees	11,000		11,000		11,000		11,000
05527	Seminars/Training/Workshops	2,500		2,500		2,500	(1,122)	1,378
05538	Late Charges	100		100		100		100
05547	Fees & Penalties						1,350	1,350
05711	Travel/Mileage/Per Diem	2,000		2,000		2,000		2,000
	<b>Total Operational Cost</b>	<b>184,100</b>	<b>-</b>	<b>184,100</b>	<b>80,808</b>	<b>264,908</b>	<b>14,925</b>	<b>279,833</b>
	<b>TOTAL EXPENSES</b>	<b>356,702</b>	<b>-</b>	<b>356,702</b>	<b>83,392</b>	<b>440,094</b>	<b>20,672</b>	<b>460,766</b>





RECREATIONAL CENTERS		ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05101	Salaries	129,700		129,700		129,700	24,177	153,877
05103	Overtime	2,000		2,000		2,000		2,000
05111	FICA/Medicare Taxes	10,304		10,304		10,304	1,592	11,896
05112	T.W.C. Payroll Taxes	1,620		1,620		1,620	600	2,220
05113	Health Insurance Premiums	18,181		18,181		18,181		18,181
05114	Workers Compensation Insurance	423		423		423		423
05116	Life Insurance	345		345		345		345
05117	Dental Insurance Expense	780		780		780		780
05118	Vision Insurance Expense	180		180		180		180
	<b>Total Personnel Cost</b>	<b>163,533</b>	<b>-</b>	<b>163,533</b>	<b>-</b>	<b>163,533</b>	<b>26,369</b>	<b>189,902</b>
05201	Office Expense and Supplies	8,000		8,000		8,000		8,000
05213	Uniforms	500		500		500		500
05311	Building & Property Maintenance	10,330		10,330	10,000	20,330	2,222	22,552
05313	Utilities	14,000		14,000	4,000	18,000		18,000
05314	Telephone	3,000		3,000	1,500	4,500		4,500
05510	Property Insurance	3,925		3,925		3,925	787	4,712
05518	Liability Insurance	1,885		1,885		1,885	102	1,987
05520	Service Contracts	21,500		21,500		21,500		21,500
05521	Support Activities	8,000		8,000		8,000		8,000
05523	Equipment Rental/Lease						136	136
05527	Seminars/Training/Workshops	1,400		1,400		1,400		1,400
05612	Vehicle Repair & Maintenance	2,000		2,000		2,000		2,000
05613	Equipment Repair & Maintenance	500		500	2,000	2,500		2,500
05614	Vehicle Fuel	2,000		2,000		2,000		2,000
05711	Travel/Mileage/Per Diem	2,200		2,200		2,200		2,200
05810	Property and Equipment	4,000		4,000		4,000		4,000
	<b>Total Operational Cost</b>	<b>83,240</b>	<b>-</b>	<b>83,240</b>	<b>17,500</b>	<b>100,740</b>	<b>3,247</b>	<b>103,987</b>
	<b>TOTAL EXPENSES</b>	<b>246,773</b>	<b>-</b>	<b>246,773</b>	<b>17,500</b>	<b>264,273</b>	<b>29,616</b>	<b>293,889</b>



PARKS		ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
05101	Salaries	269,460		269,460		269,460	(40,476)	228,984
05103	Overtime	6,000		6,000		6,000		6,000
05111	FICA/Medicare Taxes	20,844		20,844		20,844	(3,117)	17,727
05112	T.W.C. Payroll Taxes	2,970		2,970		2,970		2,970
05113	Health Insurance Premiums	48,483		48,483		48,483		48,483
05114	Workers Compensation Insurance	17,891		17,891		17,891		17,891
05115	Deferred Compensation Benefits				60	60		60
05116	Life Insurance	790		790		790		790
05117	Dental Insurance Expense	2,080		2,080		2,080		2,080
05118	Vision Insurance Expense	480		480		480		480
	<b>Total Personnel Cost</b>	<b>368,998</b>	<b>-</b>	<b>368,998</b>	<b>60</b>	<b>369,058</b>	<b>(43,593)</b>	<b>325,465</b>
05201	Office Expense and Supplies	3,000		3,000		3,000		3,000
05212	Tools & Supplies	5,000		5,000		5,000		5,000
05213	Uniforms	6,000		6,000		6,000		6,000
05311	Building & Property Maintenance	15,000		15,000		15,000		15,000
05314	Telephone	1,500		1,500		1,500		1,500
05317	Park Maintenance	24,000		24,000		24,000	5,000	29,000
05411	Legal Fees				16,000	16,000	6,000	22,000
05510	Property Insurance	215		215	800	1,015	204	1,219
05516	Dues/Subscriptions	30		30	100	130		130
05518	Liability Insurance	6,000		6,000		6,000	(4,000)	2,000
05520	Service Contracts	10,000		10,000	26,000	36,000	6,586	42,586
05521	Support Activities	80,000		80,000		80,000		80,000
05527	Seminars/Training/Workshops	1,000		1,000		1,000		1,000
05612	Vehicle Repair & Maintenance	4,000		4,000		4,000		4,000
05613	Equipment Repair & Maintenance	3,000		3,000		3,000	1,553	4,553
05614	Vehicle Fuel	5,000		5,000		5,000	130	5,130
05711	Travel/Mileage/Per Diem	2,300		2,300		2,300		2,300
	<b>Total Operational Cost</b>	<b>166,045</b>	<b>-</b>	<b>166,045</b>	<b>42,900</b>	<b>208,945</b>	<b>15,473</b>	<b>224,418</b>
	<b>TOTAL EXPENSES</b>	<b>535,043</b>	<b>-</b>	<b>535,043</b>	<b>42,960</b>	<b>578,003</b>	<b>(28,120)</b>	<b>549,883</b>



## EXPENDITURES

SPECIAL REVENUE FUND	AGENCY	CODE	ADOPTED BUDGET FY2013-2014	DEC 2013 AMENDMENT #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
Service Contracts	TDHCA	30065	51,000		51,000		51,000	(49,000)	2,000
Service Contracts	TDHCA	30065	340,000		340,000		340,000	(329,000)	11,000
Muni Court Judgement Fines								6,000	6,000
Court Technology Fund/Security Fund								7,000	7,000
Radio Communications and Maintenance	LOCAL	LOWLAW		50,000	50,000		50,000		50,000
Property and Equipment/cameras	CJD	JAG				5,500	5,500		5,500
Property and Equipment/bus	TXDOT	STGP	58,000		58,000		58,000		58,000
City Match	TXDOT	STGP				12,500	12,500		12,500
General Administration	TDHCA	30065	9,000		9,000		9,000		9,000
CDBG	CDBG		168,000.00		168,000		168,000	(168,000)	
Tourism General Expense	HOT		15,000		15,000		15,000		15,000
PEG	PEG		16,000		16,000		16,000		16,000
Transportation Enhancement Program	TXDOT	TEP	73,608		73,608		73,608		73,608
City Match	TXDOT	TEP				14,720	14,720		14,720
Local Border Security Program 2012	TDPS	LBSP				14,608	14,608		14,608
Local Border Security Program	TDPS	BS14				45,000	45,000		45,000
HOME RSP	TDHCA	HOME				467,500	467,500	(400,000)	67,500
City Match	TDHCA	HOME				46,750	46,750	(40,000)	6,750
HOME TBRA-D	TDHCA	TBRAD				64,800	64,800	(64,800)	
HOME RSP TENANT BASED	TDHCA	TBRA				21,600	21,600		21,600
City Match	TDHCA	TBRA				2,592	2,592		2,592
Stonegarden 2012	HOMELAND	STONE				117,691	117,691		117,691
Stonegarden 2013	HOMELAND	ST13				47,056	47,056		47,056
<b>TOTAL EXPENSES</b>			<b>730,608</b>	<b>50,000</b>	<b>780,608</b>	<b>860,317</b>	<b>1,640,925</b>	<b>(1,037,800)</b>	<b>603,125</b>





SPECIAL REVENUES	ADOPTED BUDGET FY2013-2014	DEC 2013 Amendment #1	ADJUSTED BUDGET	MAY 2014 AMENDMENT #2	ADJUSTED BUDGET	PROPOSED AMENDMENT #3	PROPOSED ADJUSTED BUDGET
Hotel Tax	15,000		15,000		15,000		15,000
PEG	16,000		16,000		16,000		16,000
Muni Court Judgement Fines						6,000	6,000
Court Technology Fund/Security Fund						7,000	7,000
Interest Earned							-
Grants	299,608		299,608		299,608	(146,000)	153,608
City Match			-		-		-
TDHCA	400,000		400,000		400,000	(400,000)	-
Local Law Enforcement		50,000	50,000		50,000		50,000
Local Border Security Program 2012				14,608	14,608		14,608
Local Border Security Program				45,000	45,000		45,000
Home RSP				467,500	467,500	(400,000)	67,500
Home TBRA-D				64,800	64,800	(64,800)	-
Home RSP Tenant Based				21,600	21,600		21,600
Stonegarden 2012				117,691	117,691		117,691
Stonegarden 2013				47,056	47,056		47,056
JAG				5,500	5,500		5,500
City Match				76,562	76,562	(40,000)	36,562
TOTAL REVENUES	730,608	50,000	780,608	860,317	1,640,925	(1,037,800)	603,125

**Jesus A. Ruiz**  
Mayor

**Rene Rodriguez**  
At Large

**Sergio Cox**  
District 1



**Gloria M. Rodriguez**  
District 2

**Victor Perez**  
District 3 / Mayor Pro-Tem

**Joseph E. Bowling**  
District 4

**Willie Norfleet Jr.**  
City Manager

**DATE:** August 21, 2014.

**TO:** MAYOR AND CITY COUNCIL

**FROM:** Sam Leony, Planning and Zoning Director.

**CC:** Willie Norfleet Jr., City Manager

**SUBJECT:**

Proposed rezoning of Tract 29-F, Block 8, Socorro Grant, City of Socorro, Texas, from A-1 (Agricultural) to C-2 (General Commercial).

**SUMMARY:**

The property matter of this rezoning is located at 10401 Alameda Ave., southeasterly at 950 feet from the intersection of Alameda Ave. and Rio Vista Rd. This property has an estimated of 3.108 acres, and it is owned by Rosita Webster, 4312 Memphis St., El Paso, TX 79930.

**BACKGROUND:**

According to our Future Land Use map, the projected land use for this property is: Commercial.

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 classification is the safest area with the less possibility of being flooded (Community Panel # 480212 0250-B / FEMA, September 4, 1991).

Adjacent Land Uses. North: A-1 (Agricultural), South: C-1 (Light Commercial), East: R-1 (Single Family Residential), West: SU-1 (Special Use Zone).

**STATEMENT OF THE ISSUE:**

Existing land use: Agricultural land with one residential building.  
Proposed land use: Commercial building to be used as restaurant (Whataburger).

**ALTERNATIVE:**

Not applicable.

**STAFF RECOMMENDATION:**

The Planning and Zoning Commission recommends APPROVAL.



**AUTHORIZATION:**

1. City Manager: \_\_\_\_\_ Date: \_\_\_\_\_

2. Attorney: \_\_\_\_\_ Date: \_\_\_\_\_



## PLANNING AND ZONING DEPARTMENT

### Request for Rezoning

1. Name: Rosita Webster - Owner  
Address: 4312 Memphis El Paso, Texas Phone: \_\_\_\_\_  
Representative: Brian Ramos - Whataburger  
Address: 300 Concord Plaza San Antonio, Texas Phone: 210-476-6625
2. Property Location: Block 8, Socorro Grant in El Paso County, Texas  
Legal Description: See Attached

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

3.108 acres  
Area (Sq. ft. or Acreage)

A-1  
Current Zoning

Residential Use  
Current Land Use

C-2

Proposed Zoning

Restaurant Use  
Proposed Land Use

3. All owners of record must sign document.

Rosita Webster

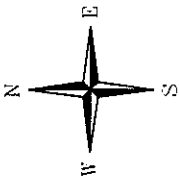
Each item on this form must be completed and all exhibits must be submitted before this request can be scheduled for a public hearing.

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

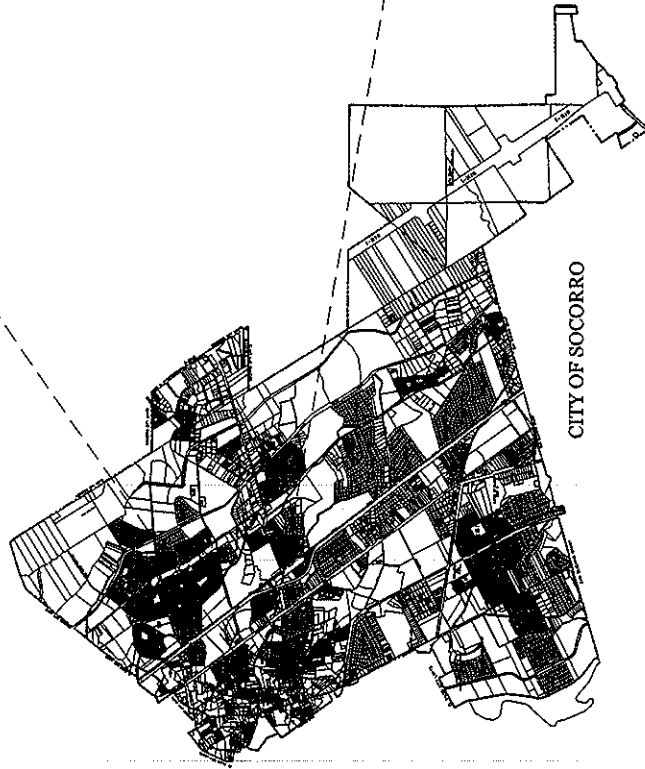
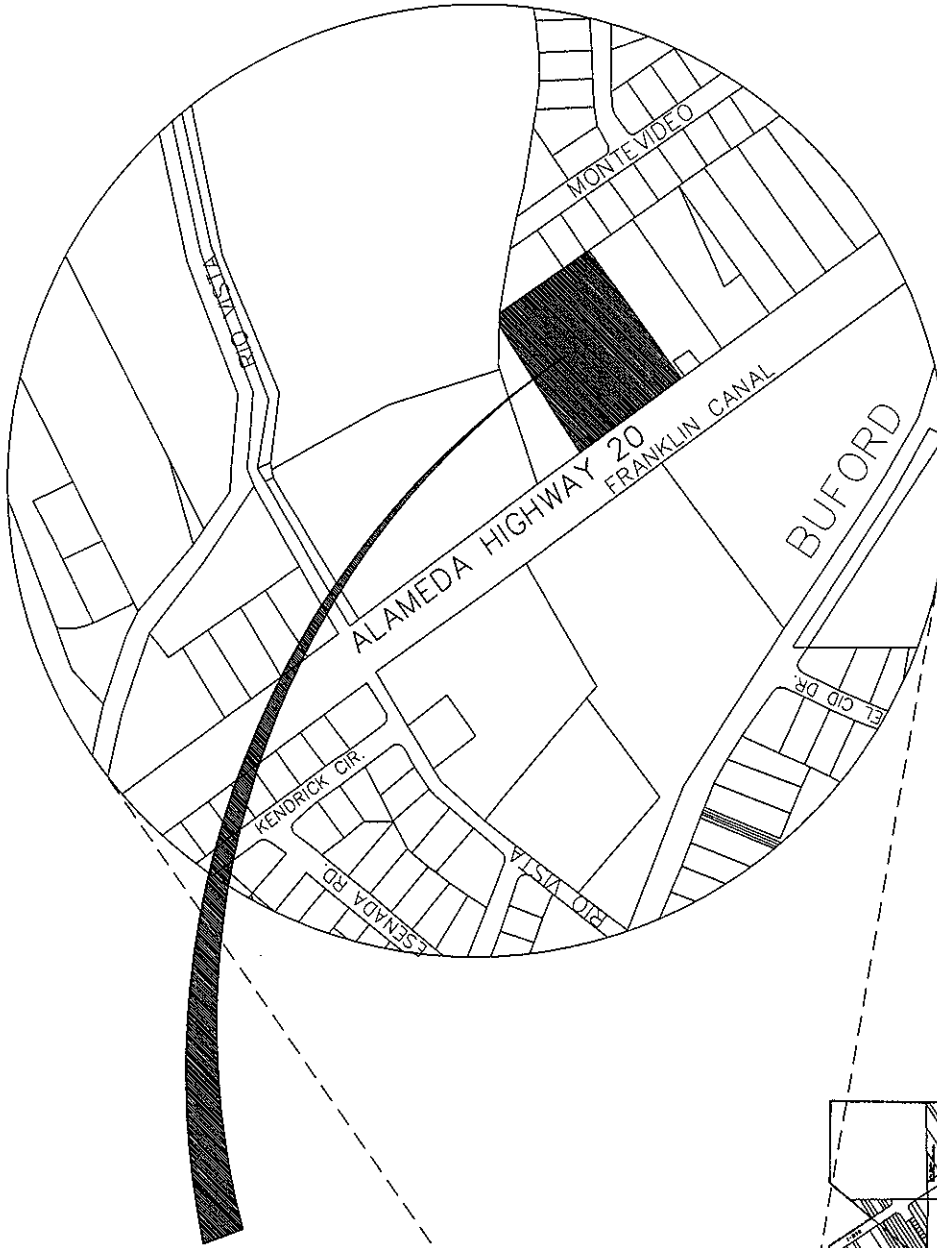
MAY 15 2014

**ALL FEES ARE NONREFUNDABLE**

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



PROJECT SITE:  
10401 ALAMEDA AVE.  
TRACT 29-F, BLOCK 8  
SOCORRO GRANT



Planning and Zoning Department  
City of Socorro, New Mexico

# LOCATION MAP

Scale: N.T.S.

**Jesus A. Ruiz**  
Mayor

**Rene Rodriguez**  
At Large

**Sergio Cox**  
District 1



**Gloria M. Rodriguez**  
District 2

**Victor Perez**  
District 3 / Mayor Pro Tem

**Joseph E. Bowling**  
District 4

**Willie Norfleet Jr.**  
City Manager

## **ORDINANCE 344**

### **AN ORDINANCE CHANGING THE ZONING OF TRACT 29-F, BLOCK 8, SOCORRO GRANT, FROM A-1 (AGRICULTURAL) TO C-2 (GENERAL COMMERCIAL).**

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

That pursuant to Chapter 50 of the Codification of Ordinances of the City of Socorro, Texas, Ordinance No. 76 Amendment 1A of the City of Socorro, as amended, the zoning of Tract 29-F, Block 8, Socorro Grant (10401 Alameda Ave.) is changed from A-1 (Agricultural) to C-2 (General Commercial).

**READ, APPROVED AND ADOPTED** this 4<sup>th</sup> day of September, 2014.

CITY OF SOCORRO, TEXAS

---

Jesus Ruiz, Mayor

ATTEST:

---

Sandra Hernandez, City Clerk

APPROVED AS TO FORM:

---

James A. Martinez  
Socorro City Attorney

APPROVED AS TO CONTENT:

---

Willie Norfleet, Jr., City Manager

Introduction and First Reading: August 21, 2014.  
Second Reading and Adoption: September 4, 2014



*Jesus A. Ruiz*  
Mayor

*Rene Rodriguez*  
At Large

*Sergio Cox*  
District 1



*Gloria M. Rodriguez*  
District 2

*Victor Perez*  
District 3 / Mayor Pro-Tem

*Joseph E. Bowling*  
District 4

*Willie Norfleet Jr.*  
City Manager

**DATE:** August 21, 2014  
**TO:** MAYOR AND CITY COUNCIL  
**FROM:** Sam Leony, Planning and Zoning Director  
**CC:** Willie Norfleet Jr., City Manager

**SUBJECT:**

Proposed rezoning of Tract 1-E, Block 26, Socorro Grant, from A-1 (Agricultural) to R-2 (Medium Density Residential).

**SUMMARY:**

The property matter of this rezoning is located is northerly located at 1000 feet from the intersection of Socorro Rd. and Passmore Rd. This property has an estimated area of 10.6402 acres, and it is owned by Ms. Emilia D. Gutierrez, 2800 Oak Valley Dr., Arlington, TX 76016.

**BACKGROUND:**

According to our Future Land Use map, the projected land use for this property is: Agricultural.

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 classification is the safest area with the less possibility of being flooded (Community Panel # 480212 0250-B / FEMA, September 4, 1991).

Adjacent Land Uses. North, South, East, and West: A-1 (Agricultural).

**STATEMENT OF THE ISSUE:**

The proposed project includes 152 residential units properly designed in accordance to Socorro's Historical Regulations, and also in full compliance with our Zoning Regulations.

**ALTERNATIVE:**

Not applicable.

**STAFF RECOMMENDATION:**

The Planning and Zoning Department recommends APPROVAL.

**FINANCIAL IMPACT:**

Not Applicable.

**AUTHORIZATION:**

1. City Manager: \_\_\_\_\_ Date: \_\_\_\_\_

2. Attorney: \_\_\_\_\_ Date: \_\_\_\_\_



## PLANNING AND ZONING DEPARTMENT

### Request for Rezoning

- Name: Emilia D. Gutierrez  
Address: P.O. Box 27064, El Paso, TX 79926 Phone: 915-593-1777  
Representative: Tropicana Building II, LLC (Bobby Bowling)  
Address: 4655 Cohen, El Paso, TX 79924 Phone: 915-821-3550
- Property Location: North side of Socorro Rd., approximately 300' west of Passmore  
Legal Description: Tract

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

10.6402 acres  
Area (Sq. ft. or Acreage)

Ag-R/F  
Current Zoning

Farm

Current Land Use

R2  
Proposed Zoning

Apartment  
Proposed Land Use

- All owners of record must sign document.

Emilia D. Gutierrez

R. J. R. IV, Pres

Tropicana Building II, LLC

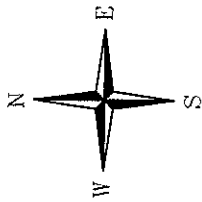
Each item on this form must be completed and all exhibits must be submitted before this request can be scheduled for a public hearing.

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

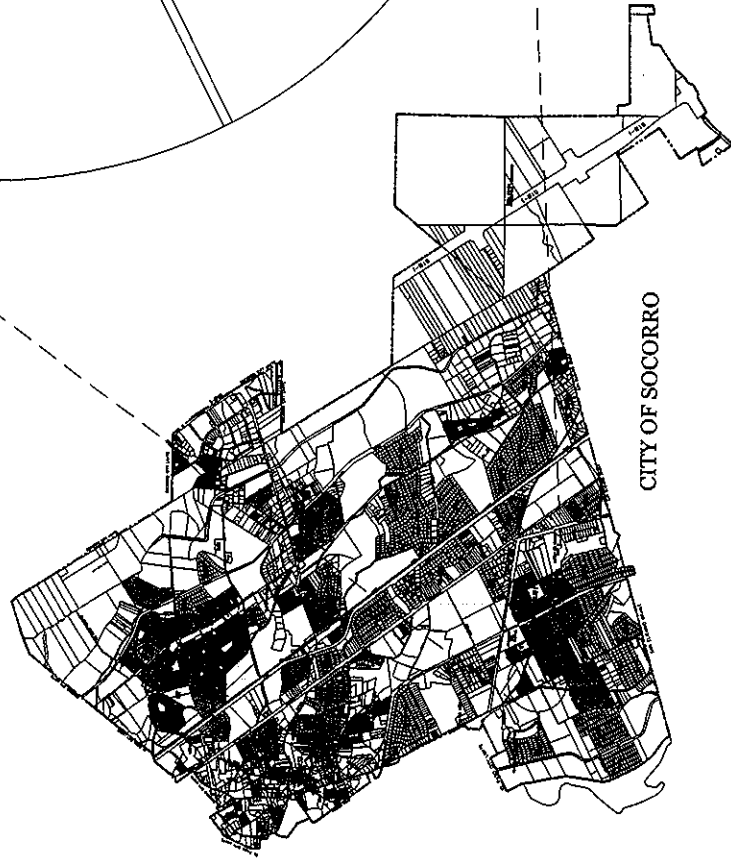
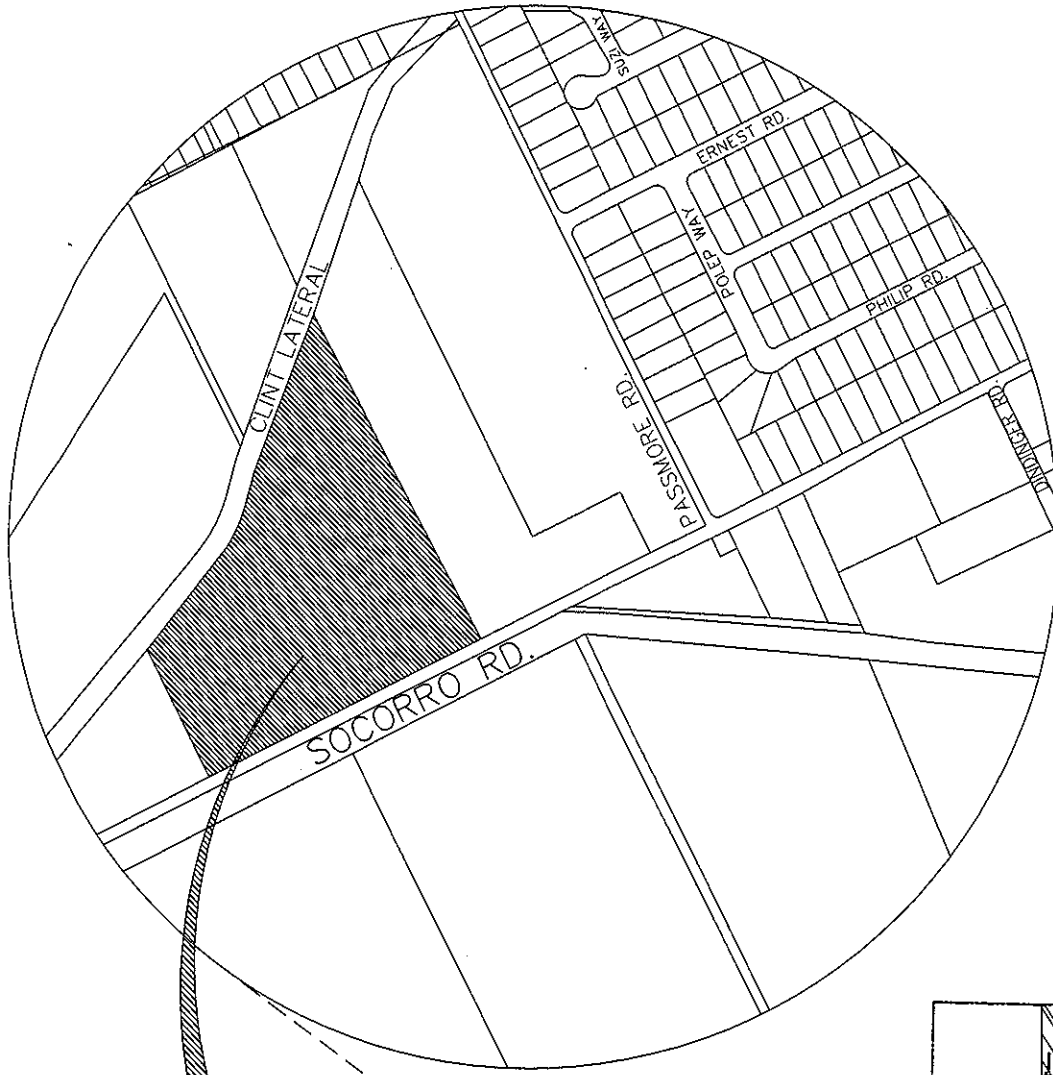
**ALL FEES ARE NONREFUNDABLE**

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PROJECT SITE:  
TR. 1-E, BLK. 26  
SOCORRO GRANT



Planning and Zoning Department  
1000 New York Avenue, Suite 1000, Socorro, NM 87801  
Tel: (505) 835-1200 Fax: (505) 835-1201

# LOCATION MAP

Scale: N.T.S.

**Jesus A. Ruiz**  
Mayor

**Rene Rodriguez**  
At Large

**Sergio Cox**  
District 1



**Gloria M. Rodriguez**  
District 2

**Victor Perez**  
District 3 / Mayor Pro Tem

**Joseph E. Bowling**  
District 4

**Willie Norfleet Jr.**  
City Manager

## **ORDINANCE 345**

### **AN ORDINANCE CHANGING THE ZONING OF TRACT 1-E, BLOCK 26, SOCORRO GRANT, FROM A-1 (AGRICULTURAL) TO R-2 (MEDIUM DENSITY RESIDENTIAL).**

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

That pursuant to Chapter 50 of the Codification of Ordinances of the City of Socorro, Texas, Ordinance No. 76 Amendment 1 A of the City of Socorro, as amended, the zoning of Tract 1-E, Block 26, Socorro Grant is changed from A-1 (Agricultural) to R-2 (Medium Density Residential).

**READ, APPROVED AND ADOPTED** this 4<sup>th</sup> day of September 2014.

CITY OF SOCORRO, TEXAS

---

Jesus Ruiz, Mayor

ATTEST:

---

Sandra Hernandez, City Clerk

APPROVED AS TO FORM:

---

James A. Martinez  
Socorro City Attorney

APPROVED AS TO CONTENT:

---

Willie Norfleet, Jr., City Manager

Introduction and First Reading: August 21, 2014.  
Second Reading and Adoption: September 4, 2014



**Jesus Ruiz**  
Mayor

**Rene Rodriguez**  
At Large

**Sergio Cox**  
District 1



**Gloria M. Rodríguez**  
District 2

**Victor Perez**  
District 3 / Mayor Pro-Tem

**Joseph E. Bowling**  
District 4

**Willie Norfleet, Jr.**  
City Manager

## **ORDINANCE NO. 346**

### **AN ORDINANCE ADOPTING A BUDGET FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2014 AND ENDING ON SEPTEMBER 30, 2015 FOR THE CITY OF SOCORRO, TEXAS.**

**WHEREAS**, the proposed City of Socorro budget prepared and submitted by the Socorro City Manager to the City Council and filed with the City Clerk for the City of Socorro, Texas and said proposed budget has remained on file for public inspection with the City Clerk for no less than 30 days.

**WHEREAS**, the proper notice was given the taxpayers by publication of the proposed City budget and consideration of adopting said budget by Ordinance was only after a public hearing was held on the 11<sup>th</sup> day of September, 2014 at Socorro City Hall, 860 Rio Vista., Socorro, Texas 79927, which hearing was continued from day to day from time to time until the 11<sup>th</sup> day of September, 2014 and was then closed and,

**WHEREAS**, at said hearing all desiring to contest the said proposed City budget for the fiscal year October 1, 2014 to September 30, 2015, correct same or in any other matter were heard, and errors and all matter of errors, mistakes, inequalities or other matters requiring rectification, which were called to the attention of Council, were rectified and corrected.

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

#### **SECTION 1:**

That the action of the City Council closing the hearing and overruling the protests at the public hearing of the 11<sup>th</sup> day of September, 2014, in these proceedings, is hereby ratified and confirmed by this Ordinance. That the City Council, from the evidence finds that the adoption of the City budget, which was prepared by the City Manager and then left on file with City Clerk for public inspection for not less than 30 days, is in the best interest of the citizens of Socorro, Texas, and will further the purpose and goals of the citizens of the City, and will enable the government of the City of Socorro to carry out its necessary functions.

#### **SECTION II.**

The City budget, which is attached to this Ordinance as Exhibit “A” and incorporated herein for all purposes, is adopted as the official budget for the City of Socorro, Texas to fund operations of the City government during the fiscal year of October 1, 2014 to September 30, 2015, on a budget of **\$18,266,291**.

***SECTION III.***

The City budget shall be on file with the City Clerk for public inspection throughout the fiscal year of October 1, 2014 to September 30, 2015 and a true and correct copy of same will be delivered, in hand, at the City Clerk’s office upon the request of any taxpayer and citizens of the City of Socorro, Texas. Moreover, the budget cover page is amended to reflect the information contained in the adopted budget and the budget shall be posted on the City of Socorro web site by the City Clerk as soon as practical.

***SECTION IV.***

That the tax rate of 0.688558 per \$100.00 value, which is effectively an increase in tax revenue, is hereby ratified and approved.

***SECTION V.***

That this ordinance has been duly enacted with all the requisites and formalities incident thereto is evidenced by the below signatures.

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

***This 11th day of September, 2014.***

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***Jesus Ruiz, Mayor***

***ATTEST:***

---

***Sandra Hernandez, City Clerk***

***APPROVED AS TO FORM:***

---

***James A. Martinez, City Attorney***

***First Reading: September 4, 2014***

***Second Reading and Adoption: September 11, 2014***



**CITY OF SOCORRO, TEXAS**

**Proposed Operating Budget**

**Fiscal Year 2014-2015**

**Presented by,  
Willie Norfleet, Jr.  
City Manager  
August 11, 2014**



## **CITY OF SOCORRO, TEXAS FISCAL YEAR 2014-2015 ANNUAL BUDGET**

The FY 2014-2015 budget will raise more revenue for maintenance & operating property taxes than last year's budget by an amount of \$375,740, which is a 10% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$ 85,285.

### **City Council Record Vote**

FOR:  
AGAINST:  
PRESENT:  
ABSENT:

<b>Tax Rate</b>	<b>Adopted FY 2013-2014</b>	<b>Proposed FY 2014-2015</b>
Property Tax Rate	.577847/\$100	.688558/\$100
Effective Tax Rate	.547781/\$100	.585212/\$100
Effective M&O Tax Rate	.442629/\$100	.448271/\$100
Rollback Tax Rate	.577847/\$100	.688558/\$100
Debt Rate	.135218/\$100	.204426/\$100

The total amount of municipal debt obligation secured by property taxes for the City of Socorro is \$1,817,036.



# **BUDGET LETTER**

**&**

# **TABLES**



**DATE:** AUGUST 11, 2014  
**TO:** HONORABLE MAYOR AND CITY COUNCIL  
**FROM:** CITY MANAGER  
**SUBJECT:** FISCAL YEAR 2014-2015 BUDGET

The Fiscal Year 2014-2015 Budget for the City of Socorro is hereby transmitted to the City Council for adoption prior to September 15, 2014.

For Fiscal Year 2014-2015, the City will continue its priorities of developing long term plans to address the needs for public safety, drainage, and infrastructure improvements.

#### **OVERVIEW**

The Fiscal Year 2014-2015 Budget primary focus is allocating resources towards public safety, infrastructure and lighting improvements, overlay projects, enforcement of property maintenance, drainage from north of I-10, and improvement of customer services.

The Fiscal Year 2014-2015 budget outline has \$18,266,291 in public resources to be invested in the City of Socorro. The Fiscal Year (FY) 2014-2015 budget is approximately 93% increase from FY 2013-2014 budget of \$9,458,315.

#### **ANNUAL BUDGET PERCENTAGE CHANGE 20011-2012 THROUGH 2014-2015**

	2011-12	2012-13	2013-14	2014-15
Annual Budget	\$13,331,147	\$15,152,247	\$9,458,315	\$18,266,291
Net Change	-2,456,463	1,821,100	-5,693,922	8,844,417
% Change	-15.5%	14%	-38%	93%

#### **REVENUE**

The City of Socorro utilizes the fund accounting method of financial reporting. The budget has four major funds: General Fund, Special Revenue, Capital Projects and Debt Service. These funds were established to segregate specific revenue sources and activated in accordance with special regulations, restrictions or limitations.

The following chart compares the estimated revenue for FY 2014-2015 by fund type. For FY 2014-2015, the General Fund will increase by \$209,247; the Special Revenue Fund will increase by \$837,346; the Capital Projects Fund will increase by \$7,138,138; the Debt Service Fund will increase by \$623,245.

**REVENUE COMPARISON BY FUND  
2011-2011 THROUGH 2014-2015**

	<b>REVENUE FY 2011-2012</b>	<b>REVENUE FY 2012-2013</b>	<b>REVENUE FY 2013-2014</b>	<b>REVENUE FY 2014-2015</b>
General Fund	5,947,000	7,069,355	7,450,659	7,659,906
Special Revenue Fund	1,233,272	990,000	730,608	1,567,954
Capital Projects Fund	5,318,696	5,897,971	83,257	7,221,395
Debt Service Fund	32,179	1,194,921	1,193,791	1,817,036
<b>TOTAL</b>	<b>13,331,147</b>	<b>15,152,247</b>	<b>9,458,315</b>	<b>18,266,291</b>

**GENERAL FUND**

The General Fund is the primary operating fund of the City. All revenues that are not allocated by law or contractual agreement to a specific fund are accounted for in the General Fund. General Fund revenues include property taxes, sales tax, utility user taxes, franchise fees, licenses and permits, current service charges, earnings on investments and other miscellaneous revenues.

The projected General Fund revenue of \$7,659,906 accounts for 42% of the 2014-2015 total budgets and can be allocated to any City expenditure category.

**SPECIAL REVENUE FUND**

The Special Revenue Fund is used to account for the proceeds from specific revenue sources that are legally restricted to expenditures for specific purposes. The Special Revenue Fund includes Community Development Block Grant and other Federal, State and local resources secured by the City to fund restricted activities. The \$1,567,954 in the Special Revenue Fund represents 9 percent of the 2014-2015 total budgets.

**CAPITAL PROJECTS FUND**

The Capital Projects Fund 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. Capital projects funds exclude those types of capital-related outflows financed by proprietary funds or for assets that will be held in trust for individuals, private organizations, or other governments. The \$7,221,395 in the Capital Project Fund represents 39 percent of the 2014-2015 total budgets.

**DEBT SERVICE FUND**

The Debt Service Fund is used to account for the accumulation of resources for payment of long-term debt. Debt Service Funds are general used when resources are restricted for long- term debt. The Debt Fund is projected at \$1,817,036 for 2014-2015 and reflects 10 percent of the total budgets.

**GENERAL FUND RESERVE**

The General Fund started the 2013-2014 Fiscal Year with \$4,544,704 in reserves. That level of reserves represents 61% of the projected expenditures in the 2013-2014 General Fund Budget.

The 2013-2014 Budget is projected to use \$1,555,275 of the General Fund Reserve.

There will be an estimated of \$2,989,429 in the General Fund Reserve after the 2013-2014 Fiscal Year.

The 2014-2015 General Fund Budget requires the use of \$584,795 of the Prior Year's Revenue to be balanced.

The General Fund Reserve at \$2,404,624 represents 31% of the proposed \$7,659,906 General Fund Budget for 2014-2015.

The projected General Fund Budget is \$7,659,906. To have a \$25% General Fund Reserve requires \$1,914,976.

The level of reserves in the General Fund can be reduced an additional amount of \$489,648 to maintain a 25% level of anticipated expenditures for 2014-2015.

**THE BUDGET DOES NOT INCLUDE:**

Public Works clerical staff nor a salary increase for the City Manager.

**RECOMMENDATION**

The City Manager hereby submits the Fiscal Year 2014-2015 Annual Budget to the City Council for adoption subject to revisions, if any, by City Council, reflected in the meeting's minutes.

WILLIE NORFLEET  
CITY MANAGER

City of Socorro  
Expenditure Comparison  
General Fund  
Fy 10/01/13-09/30/14  
vs  
Fy 10/01/14- 09/30/15

DEPARTMENT	2013-2014	2014-2015		PERCENT CHANGE			
	PERSONNEL COSTS	PERSONNEL COSTS	CHANGE				
City Clerk	103,625		113,091		9,466		9%
City Manager	237,236		260,020		22,784		10%
Finance	172,602		182,335		9,733		6%
Grants and Special Projects	-		-		-		-
Health Department	-		-		-		-
Human Resources	115,144		117,741		2,597		2%
Mayor and City Council	71,827		60,823		(11,004)		-15%
Municipal Court	237,324		131,603		(105,721)		-45%
Planning & Zoning	382,645		481,375		98,730		26%
Police Department	2,363,612		2,521,452		157,840		7%
Public Works	741,200		762,594		21,394		3%
Recreation Centers	163,533		172,246		8,713		5%
Parks Divison	368,998		381,421		12,423		3%
TOTALS:	4,957,746		5,184,701		226,955		5%

2013-2014		2014-2015		PERCENT	
DEPARTMENT	OPERATIONAL COSTS	OPERATIONAL COSTS	CHANGE	CHANGE	
City Clerk	75,900	63,870	(12,030)		-16%
City Manager	532,521	399,086	(133,435)		-25%
Finance	184,100	133,248	(50,852)		-28%
Grants and Special Projects	203,548	162,130	(41,418)		-20%
Health Department	400,000	466,000	66,000		17%
Human Resources	21,500	119,660	98,160		457%
Mayor and City Council	20,400	39,300	18,900		93%
Municipal Court	49,835	113,937	64,102		129%
Planning & Zoning	78,750	121,540	42,790		54%
Police Department	322,010	272,110	(49,900)		-15%
Public Works	355,064	344,164	(10,900)		-3%
Recreation Centers	83,240	81,360	(1,880)		-2%
Parks Divison	166,045	158,800	(7,245)		-4%
TOTALS:	2,492,913	2,475,205	(17,708)		-1%

<b>GRAND TOTAL</b>	<b>7,450,659</b>	<b>7,659,906</b>	<b>209,247</b>	<b>3%</b>
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City of Socorro  
Expenditure Comparison  
All funds  
Fy 10/01/13-09/30/14  
vs  
Fy 10/01/14-09/30/15

DEPARTMENT	2013-2014 PERSONNEL COSTS	2014-2015 PERSONNEL COSTS	CHANGE	PERCENT CHANGE
Capital Projects	-	-	-	-
Debt Service	-	-	-	-
General Fund	4,957,746	5,184,701	226,955	5%
Special Revenues	-	-	-	-
<b>TOTALS:</b>	<b>4,957,746</b>	<b>5,184,701</b>	<b>226,955</b>	<b>5%</b>

DEPARTMENT	2013-2014 OPERATIONAL COSTS	2014-2015 OPERATIONAL COSTS	CHANGE	PERCENT CHANGE
Capital Projects	83,257	7,221,395	7,138,138	8574%
Debt Service	1,193,791	1,817,036	623,245	52%
General Fund	2,492,913	2,475,205	(17,708)	-1%
Special Revenues	730,608	1,567,954	837,346	115%
<b>TOTALS:</b>	<b>4,500,569</b>	<b>13,081,590</b>	<b>8,581,021</b>	<b>191%</b>

<b>GRAND TOTAL</b>	<b>9,458,315</b>	<b>18,266,291</b>	<b>8,807,976</b>	<b>195%</b>
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Revenue Comparison  
All Funds  
FY 10/01/2013 - 09/30/2014  
VS  
FY 10/01/2014 - 09/30/2015

	2013-2014	2014-2015	CHANGE	PERCENT CHANGE
<b>GENERAL FUND</b>	<b>7,450,659</b>	<b>7,659,906</b>	<b>209,247</b>	<b>3%</b>
<b>DEBT SERVICE FUND</b>	<b>1,193,791</b>	<b>1,817,036</b>	<b>623,245</b>	<b>52%</b>
<b>SPECIAL REVENUE FUNDS</b>				
Grants	699,608	1,419,174	719,566	103%
Hotel Tax - Tourism and Reserve	15,000	15,000	-	0%
Public Government & Education	16,000	16,000	-	0%
Property Taxes TRZ	-	25,000	25,000	-
City Match	-	78,780	78,780	-
Court Reserve Expense	-	-	-	-
Police Reserve Expense	-	14,000	14,000	-
<b>TOTAL-SR</b>	<b>730,608</b>	<b>1,567,954</b>	<b>837,346</b>	<b>115%</b>
<b>CAPITAL PROJECTS FUND</b>				
Court, Planning, Museum - 2001 Series	83,257	82,740	(517)	-1%
Streets - 2012 Series	-	738,655	738,655	-
Streets - 2014 Series	-	6,400,000	6,400,000	-
Interest Earned	-	-	-	-
<b>TOTAL-CP</b>	<b>83,257</b>	<b>7,221,395</b>	<b>7,138,138</b>	<b>8574%</b>
<b>GRAND TOTAL-ALL FUNDS</b>	<b>9,458,315</b>	<b>18,266,291</b>	<b>8,807,976</b>	<b>93%</b>

CITY OF SOCORRO, TEXAS  
FY 2014-2015  
Proposed

# REVENUES





<b>GENERAL FUND REVENUES</b>		ACTUAL REVENUES FY 2011-2012	ACTUAL REVENUES FY 2012-2013	ADOPTED BUDGET FY 2013-2014	ADJUSTED BUDGET FY 2013-2014	PROPOSED BUDGET FY 2014-2015
04201	Property Taxes	3,259,249	3,380,765	3,842,166	3,842,166	4,217,911
04206	Delinquent Propert Taxes	-	212,425	100,000	100,000	150,000
04202	Sales Tax	1,378,725	1,511,519	1,453,000	1,453,000	1,600,000
04203	Franchise Taxes	411,621	405,495	415,000	415,000	325,000
04404	Interest Earned	724	596	1,200	1,200	1,200
04405	Gain/Loss on Investments	-	202	-	-	-
04500	Other Planning Fees (Fireworks)	29,943	2,900	-	-	3,000
04501	Building Permits	138,685	159,279	154,000	154,000	220,000
04502	Business Registration Permits	38,128	45,803	47,000	47,000	47,000
04503	Rezoning Fees	66,857	34,695	75,000	75,000	36,000
04504	Admin Misc-Copies	600	100	-	-	-
04505	Mobile Home Permits	2,453	2,909	3,000	3,000	3,000
04507	Muni Court Judgement/Fines	501,577	505,235	460,000	460,000	460,000
04511	Juvenile Case Management Fee	-	14,468	-	-	-
04603	Street/Authority Contract Fee	-	270	-	-	-
04604	Police Fees	-	39,314	-	-	7,000
04701	Rental Income	946	7,501	10,370	10,370	-
04704	Other Revenue	94,071	2,042	50,000	50,000	-
04707	Auction Revenue	34,112	26,595	16,000	16,000	-
04711	Grant Reimbursement	10,283	-	-	-	-
04713	Reimbursed Cost	-	20,569	-	-	-
04714	Park Fees	-	1,545	-	1,000	1,000
04903	Miscellaneous Income	18,180	17,480	4,000	4,000	4,000
04999	Prior Year's Revenue	686,910	825,146	819,923	1,555,275	584,795
Total Revenues		6,673,064	7,216,853	7,450,659	8,187,011	7,659,906



	ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
<b>CAPITAL PROJECTS</b>	REVENUES	REVENUES	BUDGET	BUDGET	BUDGET
<b>REVENUES</b>	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
2001 CO'S Rio Vista Renovation	3,014	12,942	83,257	83,257	82,740
2008 CO's	1,254,379	773,306	-	-	-
2010 CO's	405,882	-	-	-	-
2011 CO's	2,474,657	62,639	-	-	-
2012 CO's	246,863	2,191,220	-	2,613,575	738,655
2014 CO's	-	-	-	-	6,400,000
Total Revenues	4,384,795	3,040,107	83,257	2,696,832	7,221,395



	ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
<b>DEBT SERVICE</b>	REVENUES	REVENUES	BUDGET	BUDGET	BUDGET
<b>REVENUES</b>	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
Property Taxes	837,585	1,141,816	1,193,791	1,193,791	1,817,036
Total Revenues	837,585	1,141,816	1,193,791	1,193,791	1,817,036



<b>SPECIAL REVENUES</b>	ACTUAL REVENUES FY 2011-2012	ACTUAL REVENUES FY 2012-2013	ADOPTED BUDGET FY 2013-2014	ADJUSTED BUDGET FY 2013-2014	PROPOSED BUDGET FY 2014-2015
Franchise Taxes	1,375	-	-	-	-
Baseball Tomorrow Fund	8,802	-	-	-	-
Property Taxes-TRZ	-	-	-	-	25,000
Reconstruction	-	-	168,000	-	300,000
City Match	-	-	-	76,562	78,780
Court Technology	-	3,281	-	168,000	-
HOME RSP	-	-	-	467,500	263,280
HOME RSP Tenant	-	-	-	21,600	-
HOME TBRA-D	-	-	-	64,800	263,280
Justice Assistance Grant (JAG)	-	-	-	5,500	-
Local Border Security Program	11,896	1,442	-	59,608	-
Local Law Enforcement	-	-	-	50,000	-
Municipal Court Judgement Fines	23,759	-	-	-	-
Municipal Court Warrants	26,261	-	-	-	-
PEG	15,859	-	16,000	16,000	16,000
Safe Routes to School	606,164	13,489	-	-	-
Stone Garden	174,546	-	-	164,747	-
TDHCA	257,567	-	400,000	400,000	531,014
TDRA	1,886	-	-	-	-
Project	-	-	73,608	-	-
Tourism/HOT Tax	12,213	17,057	15,000	15,000	15,000
Transportation Enhancement Project	-	-	-	73,608	61,600
LEOSE	-	-	-	-	14,000
TX Dot/Bus	-	-	58,000	58,000	-
<b>Total Revenues</b>	<b>1,140,328</b>	<b>35,269</b>	<b>730,608</b>	<b>1,640,925</b>	<b>1,567,954</b>

CITY OF SOCORRO, TEXAS  
FY 2014-2015  
Proposed

# EXPENDITURES





		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
GENERAL FUND EXPENDITURES		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
DEPARTMENTS COMBINED		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
05101	Salaries	3,434,109	3,308,925	3,748,647	3,875,433	3,764,014
05103	Overtime	-	199,402	180,166	208,426	177,410
05105	Settlement-Salary Exp	-	-	-	43,923	-
05111	FICA/Medicare Taxes	280,178	266,209	300,558	314,220	301,949
05112	T.W.C. Payroll Taxes	24,802	29,074	27,809	29,159	27,809
05113	Health Insurance Premiums	401,313	499,412	539,375	569,675	708,584
05114	Workers Compensation Insurance	108,146	113,099	111,126	116,684	119,659
05115	Deferred Compensation Benefits	4,264	7,967	9,105	9,299	49,160
05116	Life Insurance	8,341	6,025	12,696	13,624	6,675
05117	Dental Insurance Expense	24,094	19,056	22,924	24,224	23,920
05118	Vision Insurance Expense	4,278	4,476	5,340	5,640	5,520
	Total Personnel Cost	4,289,526	4,453,646	4,957,746	5,210,307	5,184,701
05201	Office Expense and Supplies	72,943	84,177	68,550	73,350	67,650
05202	Medical Supplies	139	-	500	500	500
05211	Postage	4,988	7,198	8,750	8,960	8,760
05212	Tools and Supplies	19,124	8,282	18,500	28,700	22,200
05213	Uniforms	25,760	41,427	40,270	42,370	38,120
05310	Building Modifications/ADA	8,095	92	500	500	500
05311	Building & Property Maintenance	11,726	120,144	73,980	88,098	49,400
05312	Street Maintenance	23,857	19,544	20,000	20,000	22,000
05313	Utilities	213,367	241,934	193,000	225,000	229,000
05314	Telephone	67,168	64,425	56,350	65,508	62,348
05317	Park Maintenance	19,386	33,946	24,000	24,000	24,000
05325	Recycling Center	-	2,060	4,000	4,000	4,200
05411	Legal Fees	477,424	487,877	275,000	296,030	375,000
05510	Property Insurance	18,044	23,911	24,304	25,104	24,089
05511	Advertising/Drug Testing	29,339	46,324	43,000	50,500	43,000
05512	Audit Fees	24,500	32,163	82,000	160,000	37,000
05513	Central Appraisal Fees	53,264	60,891	60,000	60,000	60,000
05514	Conferences	21,552	-	-	-	-
05515	County Elections	13,403	14,403	20,000	21,050	-
05516	Dues/Subscriptions	13,042	16,659	12,040	16,990	16,475
05517	Bank Charges	22,006	20,773	16,000	16,000	5,000
05518	Liability Insurance	161,823	75,386	118,235	118,235	84,737
05520	Service Contracts	253,753	415,769	276,086	367,646	290,146
05521	Support Activities	6,738	8,706	95,100	99,100	100,300
05522	Tax Collector Fees	9,292	10,424	11,000	11,000	11,000
05523	Equipment Rental/Lease	21,765	22,748	28,500	28,500	24,700
05525	Health Contract	391,224	387,784	400,000	466,000	466,000
05527	Seminars/Training/Workshops	16,514	11,660	28,250	34,250	27,750
05530	Finance Charges	9	-	-	-	-
05532	Miscellaneous Expense	-	17,552	-	500	500
05533	Travel/Mileage/Per Diem	-	-	850	850	850
05538	Late Charge	6	2,913	100	100	100



		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
GENERAL FUND EXPENDITURES		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
DEPARTMENTS COMBINED		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
05539	Discretionary Fund-Mayor	1,751	3,663	1,000	1,000	1,000
05540	Discretionary Fund-District 2	7,573	4,835	1,000	1,000	1,000
05541	Discretionary Fund-District 1	2,901	82	1,000	1,000	1,000
05542	Discretionary Fund-District 3	6,542	9,296	1,000	1,000	1,000
05543	Discretionary Fund-District 4	11,725	9,372	1,000	1,000	1,000
05544	Discretionary Fund-At Large	5,339	9,879	1,000	1,000	1,000
05546	Marketing Exp	-	62,773	20,000	20,000	10,000
05547	Fees & Penalties	-	49,541	-	-	-
05611	Maintenance	3,831	22,634	12,000	14,300	10,000
05612	Vehicle Repair & Maintenance	55,140	80,981	72,500	72,500	54,200
05613	Equipment Repair & Maintenance	25,109	33,951	44,250	44,750	36,050
05614	Vehicle Fuel	143,134	110,814	104,100	110,000	111,600
05711	Travel/Mileage/Per Diem	53,483	41,884	44,250	55,750	47,250
05810	Property and Equipment	1,001	8,310	14,000	16,000	16,000
05900	Emergency Aid and Assistance	-	6,242	5,000	5,000	5,000
05911	Contingency	12,559	4,778	5,000	5,000	5,000
06440	Grant Expense	-	-	118,948	118,948	78,780
06450	Administrative Match	21,623	-	-	-	-
07100	Street Improvements	-	-	48,000	48,000	-
08000	Settlements	31,576	25,000	-	107,615	-
	Total Operational Cost	2,383,538	2,763,207	2,492,913	2,976,704	2,475,205
	Total Expenses	6,673,064	7,216,853	7,450,659	8,187,011	7,659,906





## 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.

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.

The Information Technology Department is responsible for the purchase and maintenance of a majority of the City's technological equipment, both software and hardware. This includes replacement and maintenance of computers, servers, and software packages to provide better service to our customers.

### Personnel Summary

Position	Number of Employees 2012-2013	Number of Employees 2013-2014	Number of Employees 2014-2015
City Manager	1	1	1
IT Specialist	1	1	1
Administrative Assistant	1	1	1
Administration Receptionist	1	1	1
TOTAL FULL TIME EMPLOYEES	4	4	4
TOTAL PART TIME EMPLOYEES	0	0	0



CITY MANAGER		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
05101	Salaries	358,640	231,876	193,478	193,478	208,984
05103	Overtime	-	724	800	1,800	800
05111	FICA/Medicare Taxes	44,375	17,664	14,861	14,861	16,047
05112	T.W.C. Payroll Taxes	(6,010)	1,531	810	810	810
05113	Health Insurance Premiums	39,590	62,651	18,181	18,181	23,106
05114	Workers Compensation Insurance	6,045	272	780	780	871
05115	Deferred Compensation Benefits	3,824	6,750	7,200	7,200	8,060
05116	Life Insurance	563	690	382	382	382
05117	Dental Insurance Expense	5,112	658	564	564	780
05118	Vision Insurance Expense	394	154	180	180	180
	Total Personnel Cost	452,534	322,970	237,236	238,236	260,020
05201	Office Expense and Supplies	16,238	14,390	10,000	10,000	10,000
05211	Postage	1,649	2,096	2,000	2,000	1,800
05310	Building Modifications/ADA	4,494	92	500	500	500
05311	Building & Property Maintenance	1,340	31,336	3,000	7,118	3,000
05313	Utilities	4,612	5,973	5,000	5,000	6,000
05314	Telephone	17,141	11,348	11,000	11,000	8,000
05411	Legal Fees	477,424	487,877	275,000	100,000	200,000
05510	Property Insurance	18,044	2,620	3,000	3,000	3,000
05511	Advertising/Drug Testing	20,074	-	-	-	-
05512	Audit Fees	24,500	-	-	-	-
05513	Central Appraisal Fees	53,264	-	-	-	-
05515	County Elections	13,403	-	-	-	-
05516	Dues/Subscriptions	9,973	8,286	1,335	4,935	2,000
05517	Bank Charges	22,006	-	-	-	-
05518	Liability Insurance	161,823	19,067	63,300	63,300	36,000
05520	Service Contracts	199,972	194,831	90,786	90,786	70,786
05521	Support Activities	4,305	3,553	5,000	5,000	5,000
05522	Tax Collector Fees	9,292	-	-	-	-
05523	Equipment Rental/Lease	4,679	6,725	6,000	6,000	6,000
05525	Health Contract	-	-	-	-	-
05527	Seminars/Training/Workshops	5,253	912	600	600	1,000
05530	Finance Charges	9	-	-	-	-
05538	Late Charge	6	-	-	-	-
05539	Discretionary Fund-Mayor	1,751	-	-	-	-
05540	Discretionary Fund-District 2	7,573	-	-	-	-
05541	Discretionary Fund-District 1	2,901	-	-	-	-
05542	Discretionary Fund-District 3	6,542	-	-	-	-
05543	Discretionary Fund-District 4	11,725	-	-	-	-
05544	Discretionary Fund-At Large	5,339	-	-	-	-
05546	Marketing Exp	-	62,773	20,000	20,000	10,000
05547	Fees & Penalties	-	49,541	-	-	-
05612	Vehicle Repair & Maintenance	10	-	-	-	-
05613	Equipment Repair & Maintenance	3,939	5,719	6,000	6,000	3,000



CITY MANAGER		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
05614	Vehicle Fuel	162	-	-	-	-
05711	Travel/Mileage/Per Diem	37,189	17,888	10,000	12,000	13,000
05810	Property and Equipment	1,001	8,310	10,000	10,000	10,000
05900	Emergency Aid and Assistance	-	6,242	5,000	5,000	5,000
05911	Contingency	12,559	3,883	5,000	5,000	5,000
06450	Administrative Match	21,623	-	-	-	-
08000	Settlements	31,576	25,000	-	37,615	-
	Total Operational Cost	1,213,391	968,462	532,521	404,854	399,086
	Total Expenses	1,665,925	1,291,432	769,757	643,090	659,106



**CITY OF SOCORRO**

City Manager

FY 10/01/14-09/30/15

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
Willie Norfleet, Jr.	CM	City Manager	139,984	67	10,709	270	7,702	260	60	208	630	159,822
Omar Guevara	IT	IT Specialist	45,000	19	3,443	270	7,702	260	60	87	135	40,809
Vacant	Admin	Administrative Assistant	-	-	-	-	-	-	-	-	-	-
Norma Olague	Admin	Receptionist	24,000	11	1,836	270	7,702	260	60	87	106	33,787
		<b>TOTALS</b>	<b>208,984</b>	<b>98</b>	<b>15,987</b>	<b>810</b>	<b>23,106</b>	<b>780</b>	<b>180</b>	<b>382</b>	<b>871</b>	<b>234,418</b>

**ADD:**

OT 800

FICA-OT 60

Deferred Compensation 8,060

**Total 243,338**



## PUBLIC WORKS ANNUAL OPERATING BUDGET

### Department Description and Activities:

The Public Works division is responsible for maintenance of roadways, street lights, vehicles, and streetscapes through planned and regular investment in the City's infrastructure.

### Personnel Summary

Position	Number of Employees 2012-2013	Number of Employees 2013-2014	Number of Employees 2014-2015
Public Works Director	1	1	1
Public Works Supervisor	1	1	1
Equipment Operators	3	3	3
Laborers	10	10	10
Recycle Technician	1	1	1
Fleet Mechanic	1	1	1
Custodian	2	0	0
TOTAL FULL TIME EMPLOYEES	19	17	17
TOTAL PART TIME EMPLOYEES	0	0	0





PUBLIC WORKS		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
5101	Salaries	608,170	480,309	525,000	525,000	515,000
05103	Overtime	-	12,246	17,000	17,000	17,000
05105	Settlement-Salary Exp	-	-	-	-	-
05111	FICA/Medicare Taxes	46,525	37,571	41,464	41,464	40,693
05112	T.W.C. Payroll Taxes	11,601	4,347	4,590	4,590	4,590
05113	Health Insurance Premiums	118,341	105,614	103,027	103,027	130,934
05114	Workers Compensation Insurance	29,928	42,237	42,173	42,173	47,219
05115	Deferred Compensation Benefits	276	257	705	705	705
05116	Life Insurance	1,604	909	1,801	1,801	1,013
05117	Dental Insurance Expense	6,115	4,397	4,420	4,420	4,420
05118	Vision Insurance Expense	1,281	1,048	1,020	1,020	1,020
	Total Personnel Cost	823,841	688,935	741,200	741,200	762,594
05201	Office Expense and Supplies	5,396	3,668	3,000	6,000	3,300
05212	Tools and Supplies	1,413	2,790	3,000	13,000	6,500
05213	Uniforms	13,435	19,935	12,000	14,100	14,500
05311	Building & Property Maintenance	2,615	8,429	4,000	4,000	4,400
05312	Street Maintenance	23,857	19,544	20,000	20,000	22,000
05313	Utilities	172,707	196,362	151,000	176,000	180,000
05314	Telephone	4,233	3,190	3,000	3,000	3,000
05317	Park Maintenance	19,386	-	-	-	-
05325	Recycling Center	-	2,060	4,000	4,000	4,200
05411	Legal Fees	-	-	-	-	-
05510	Property Insurance	-	7,603	7,604	7,604	7,604
05514	Conferences	11,145	-	-	-	-
05516	Dues/Subscriptions	-	-	500	500	500
05518	Liability Insurance	-	7,457	7,460	7,460	7,460
05523	Equipment Rental/Lease	3,398	-	4,000	4,000	3,200
05527	Seminars/Training/Workshops	-	-	-	1,000	1,500
05532	Miscellaneous Expense	-	-	-	500	500
05611	Maintenance	-	-	2,000	4,300	2,000
05612	Vehicle Repair & Maintenance	13,584	18,377	24,000	24,000	18,000
05613	Equipment Repair & Maintenance	8,328	16,614	20,000	20,000	15,000
05614	Vehicle Fuel	91,931	39,818	39,000	44,900	46,000
05711	Travel/Mileage/Per Diem	243	89	2,500	2,500	2,500
05810	Property and Equipment	-	-	-	2,000	2,000
07100	Street Improvements	-	-	48,000	48,000	-
	Total Operational Cost	371,671	345,936	355,064	406,864	344,164
	Total Expenses	1,195,512	1,034,871	1,096,264	1,148,064	1,106,758



CITY OF SOCORRO

Public Works

FY 10/01/14- 09/30/15

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
Lobdell, Douglas	PW	Public Works Director	71,050	33.51	5,435	270	7,702	260	60	96	315	85,188
Rosas, Miguel A.	PW	Public Works Supervisor	40,600	19.29	3,106	270	7,702	260	60	141	4,216	56,355
David Gonzalez	PW	Equipment Operator	34,000	15.97	2,601	270	7,702	260	60	61	3,373	48,327
Jose Fuentes	PW	Equipment Operator	32,480	15.24	2,485	270	7,702	260	60	61	3,373	46,691
Tomas Solano	PW	Equipment Operator	32,480	15.24	2,485	270	7,702	260	60	61	3,373	46,691
Jesus Perez	PW	Recycle Technician	25,375	12.18	1,941	270	7,702	260	60	48	2,635	38,291
Juan Del Villar	PW	Fleet Mechanic	34,510	16.24	2,640	270	7,702	260	60	65	3,584	49,091
Lilly Natale	PW	Laborer	25,375	12.18	1,941	270	7,702	260	60	48	2,635	38,291
Ramon Marquez	PW	Laborer	25,375	12.18	1,941	270	7,702	260	60	48	2,635	38,291
Juan Garcia	PW	Laborer	25,375	12.18	1,941	270	7,702	260	60	48	2,635	38,291
Rosalio Gomez	PW	Laborer	25,375	12.18	1,941	270	7,702	260	60	48	2,635	38,291
Enrique Hermosillo	PW	Laborer	25,375	12.18	1,941	270	7,702	260	60	48	2,635	38,291
Samuel Jurado	PW	Laborer	25,375	12.18	1,941	270	7,702	260	60	48	2,635	38,291
Jose Leyva	PW	Laborer	25,375	12.18	1,941	270	7,702	260	60	48	2,635	38,291
Rommel Martinez	PW	Laborer	25,375	12.18	1,941	270	7,702	260	60	48	2,635	38,291
Santiago Montelongo	PW	Laborer	25,375	12.18	1,941	270	7,702	260	60	48	2,635	38,291
Holguin, Victor	PW	Laborer	25,375	12.18	1,941	270	7,702	260	60	48	2,635	38,291
		<b>TOTALS</b>	<b>524,245</b>	<b>249.45</b>	<b>40,105</b>	<b>4,590</b>	<b>130,934</b>	<b>4,420</b>	<b>1,020</b>	<b>1,013</b>	<b>47,219</b>	<b>753,546</b>

ADD:

OT	17,000
FICA-OT	1,301
Deferred Compensation	8,445
<b>Total</b>	<b>780,292</b>





## FIRE DEPARTMENT ANNUAL OPERATING BUDGET

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### Department Description and Activities:

The primary responsibilities of the Fire Department are the protection of life and property through fire prevention and suppression, rescue and emergency medical attention and citizen education and awareness.

This service is provided by El Paso Emergency Service District #2.

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### Personnel Summary

Position	Number of Employees 2012-2013	Number of Employees 2013-2014	Number of Employees 2014-2015
Fire Chief	1	0	0
	0	0	0
TOTAL FULL TIME EMPLOYEES	1	0	0
TOTAL PART TIME EMPLOYEES	0	0	0



FIRE		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
05101	Salaries	-	70,220	-	-	-
05111	FICA/Medicare Taxes	-	5,371	-	-	-
05112	T.W.C. Payroll Taxes	-	426	-	-	-
05113	Health Insurance Premiums	-	3,136	-	-	-
05116	Life Insurance	-	69	-	-	-
05117	Dental Insurance Expense	-	120	-	-	-
05118	Vision Insurance Expense	-	30	-	-	-
	Total Personnel Cost	-	79,372	-	-	-
05213	Uniforms	-	85	-	-	-
05314	Telephone	-	468	-	-	-
05520	Service Contracts	-	420	-	-	-
05532	Miscellaneous Expense	-	17,552	-	-	-
05911	Contingency	-	895	-	-	-
	Total Operational Cost	-	19,420	-	-	-
	Total Expenses	-	98,792	-	-	-



## 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 2012-2013	Number of Employees 2013-2014	Number of Employees 2014-2015
Police Chief	1	1	1
Lieutenant	1	1	1
Sergeant	3	3	3
Investigator	1	2	2
Police Officers	16	14	20
Bailiff/Warrant Coordinator	1	1	1
Communications Dispatch Supervisor	1	1	1
Communication Dispatchers	9	9	9
Code Enforcers	2	2	0
Administrative Assistant	1	1	1
Records Clerk	1	1	1
Property Evidence Officer		1	1
TOTAL FULL TIME EMPLOYEES	37	37	41
TOTAL PART TIME EMPLOYEES	0	2	0



<b>POLICE</b>		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
05101	Salaries	1,875,743	1,539,804	1,764,331	1,878,897	1,810,036
05103	Overtime	-	161,634	140,000	145,000	140,000
05105	Settlement-Salary Exp	-	-	-	5,000	-
05111	FICA/Medicare Taxes	144,024	128,957	145,681	154,447	149,178
05112	T.W.C. Payroll Taxes	11,165	11,789	11,069	11,879	11,069
05113	Health Insurance Premiums	177,259	202,733	236,355	254,535	315,782
05114	Workers Compensation Insurance	60,441	56,376	46,590	51,740	55,775
05115	Deferred Compensation Benefits	65	677	600	600	23,230
05116	Life Insurance	4,843	2,639	6,506	7,118	3,262
05117	Dental Insurance Expense	9,322	8,709	10,140	10,920	10,660
05118	Vision Insurance Expense	1,899	2,006	2,340	2,520	2,460
	Total Personnel Cost	2,284,761	2,115,325	2,363,612	2,522,656	2,521,452
05201	Office Expense and Supplies	25,158	22,238	20,000	20,000	15,000
05202	Medical Supplies	139	-	500	500	500
05211	Postage	513	1,009	1,000	1,000	1,000
05212	Tools and Supplies	17,498	5,405	10,000	10,000	10,000
05213	Uniforms	12,081	20,160	20,000	20,000	15,000
05310	Building Modifications/ADA	3,601	-	-	-	-
05311	Building & Property Maintenance	-	56,632	15,000	15,000	15,000
05313	Utilities	22,081	23,614	22,000	22,000	22,000
05314	Telephone	21,827	18,327	15,000	15,000	15,000
05411	Legal Fees	-	-	-	2,000	2,000
05510	Property Insurance	-	5,005	5,010	5,010	5,010
05514	Conferences	10,407	-	-	-	-
05516	Dues/Subscriptions	707	920	1,100	1,100	1,000
05518	Liability Insurance	-	44,493	37,100	37,100	37,100
05520	Service Contracts	29,836	97,114	35,000	35,000	20,000
05521	Support Activities	1,275	1,022	1,300	1,300	1,500
05523	Equipment Rental/Lease	6,295	8,826	10,000	10,000	8,000
05527	Seminars/Training/Workshops	6,814	6,608	9,000	9,000	2,000
05611	Maintenance	3,831	22,634	10,000	10,000	8,000
05612	Vehicle Repair & Maintenance	38,847	57,052	40,000	40,000	30,000
05613	Equipment Repair & Maintenance	5,715	10,121	10,000	10,000	10,000
05614	Vehicle Fuel	47,392	61,273	52,000	52,000	52,000
05711	Travel/Mileage/Per Diem	11,751	14,067	8,000	8,000	2,000
08000	Settlements	-	-	-	70,000	-
	Total Operational Cost	265,768	476,520	322,010	394,010	272,110
	Total Expenses	2,550,529	2,591,845	2,685,622	2,916,666	2,793,562





CITY OF SOCORRO

Police

FY 10/01/14- 09/30/15

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
C. Maldonado	0	Police Chief	89,320	42.94	6,833	270	7,702	260	60	96	3,379	107,920
E. Montoya	3	Lieutenant	76,003	36.54	5,814	270	7,702	260	60	96	2,875	93,080
E. Smith	1	Sergeant	65,658	31.57	5,023	270	7,702	260	60	96	2,484	81,553
A. DeAngelo	3	Sergeant	65,658	31.57	5,023	270	7,702	260	60	96	2,484	81,553
B. Salinas	1	Sergeant	65,658	31.57	5,023	270	7,702	260	60	96	2,484	81,553
J. Esparza	11	Bailiff/Warrant Coordinator	56,728	27.27	4,340	270	7,702	260	60	96	2,146	71,602
J. Harrison	3	Police Officer	44,462	21.38	3,401	270	7,702	260	60	85	1,682	57,922
L. Olvera	1	Police Officer	42,308	20.34	3,237	270	7,702	260	60	81	1,601	55,519
J. Urquidí	1	Police Officer	42,308	20.34	3,237	270	7,702	260	60	81	1,601	55,519
G. Rev	1	Police Officer	42,308	20.34	3,237	270	7,702	260	60	81	1,601	55,519
VACANT	0	Police Officer	42,308	20.34	3,237	270	7,702	260	60	81	1,601	55,519
J. Moore	0	Police Officer	42,308	20.34	3,237	270	7,702	260	60	81	1,601	55,519
M. Flores	0	Police Officer	42,308	20.34	3,237	270	7,702	260	60	81	1,601	55,519
C. Gonzalez	6	Police Officer	51,471	24.75	3,938	270	7,702	260	60	96	2,047	65,844
E. Keene	6	Police Officer	51,471	24.75	3,938	270	7,702	260	60	96	2,047	65,844
VACANT	0	Police Officer	41,683	20.04	3,189	270	7,702	260	60	81	1,601	54,846
H. Miramontes	5	Police Officer	49,022	23.57	3,750	270	7,702	260	60	96	1,947	63,107
M. Rodriguez	5	Police Officer	49,022	23.57	3,750	270	7,702	260	60	96	1,947	63,107
J. Munoz	4	Police Officer	46,678	22.44	3,571	270	7,702	260	60	88	1,855	60,484
C. Rev	4	Police Officer / Investigator	46,678	22.44	3,571	270	7,702	260	60	88	1,855	60,484
I. Rodriguez	4	Police Officer / Investigator	46,678	22.44	3,571	270	7,702	260	60	88	1,855	60,484
VACANT	0	Police Officer	41,683	20.04	3,189	270	7,702	260	60	81	1,601	54,846
J. Hernandez	3	Police Officer	44,462	21.38	3,401	270	7,702	260	60	85	1,682	57,922
L. Rosario	3	Police Officer	44,462	21.38	3,401	270	7,702	260	60	85	1,682	57,922
E. Schultz	3	Police Officer	44,462	21.38	3,401	270	7,702	260	60	85	1,682	57,922
E. Silas	3	Police Officer	44,462	21.38	3,401	270	7,702	260	60	85	1,682	57,922
E. Valera	3	Police Officer	44,462	21.38	3,401	270	7,702	260	60	85	1,682	57,922
K. Verdier	3	Police Officer	44,462	21.38	3,401	270	7,702	260	60	85	1,682	57,922
A. Vizcaino	0	Property & Evidence Custodian	32,000	15.38	2,448	270	7,702	260	60	65	150	37,933
R. Hernandez	5	Administrative Assistant	30,450	14.64	2,329	270	7,702	260	60	58	135	34,955
A. Robles	7	Records Clerk	30,450	14.64	2,329	270	7,702	260	60	58	135	34,955
A. Almanza	9	Comm. Dispatch Supervisor	42,630	20.50	3,261	270	7,702	260	60	81	189	54,453
VACANT	0	Communications Dispatcher	29,557	14.21	2,261	270	7,702	260	60	58	131	40,299
N. Erives	0	Communications Dispatcher	29,557	14.21	2,261	270	7,702	260	60	58	131	40,299
A. Davila	8	Communications Dispatcher	29,557	14.21	2,261	270	7,702	260	60	58	131	40,299
T. Jara	5	Communications Dispatcher	29,557	14.21	2,261	270	7,702	260	60	58	131	40,299
L. Gonzalez	4	Communications Dispatcher	29,557	14.21	2,261	270	7,702	260	60	58	131	40,299
E. Peralta	2	Communications Dispatcher	29,557	14.21	2,261	270	7,702	260	60	58	131	40,299
R. Soto	1	Communications Dispatcher	29,557	14.21	2,261	269	7,702	260	60	58	131	40,298
J. Najera	1	Communications Dispatcher	29,557	14.21	2,261	270	7,702	260	60	58	131	40,299
J. Miranda	1	Communications Dispatcher	29,557	14.21	2,261	270	7,702	260	60	58	131	40,299
TOTALS			1,810,036	870.21	138,468	11,069	315,782	10,660	2,460	3,262	55,775	2,347,512

ADD:

OT 140,000  
FICA-OT 10,710  
Deferred Compensation 23,230  
2,521,452



## MUNICIPAL COURT ANNUAL OPERATING BUDGET

### 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 2012-2013	Number of Employees 2013-2014	Number of Employees 2014-2015
Municipal Judge	1	1	1
Municipal Court Clerk	1	0	0
Court Coordinator	1	1	1
Juvenile Case Manager	1	1	1
Court Clerk	1	0	1
<b>TOTAL FULL TIME EMPLOYEES</b>	<b>5</b>	<b>3</b>	<b>4</b>
<b>TOTAL PART TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>



MUNICIPAL COURT		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
05101	Salaries	222,138	187,591	191,021	147,021	95,013
05103	Overtime	-	3,614	3,550	11,550	3,550
05105	Settlement-Salary Exp	-	-	-	38,923	-
05111	FICA/Medicare Taxes	16,994	14,525	14,885	14,885	7,542
05112	T.W.C. Payroll Taxes	2,116	1,391	1,080	1,080	810
05113	Health Insurance Premiums	21,743	20,285	24,242	24,242	23,106
05114	Workers Compensation Insurance	559	280	571	571	415
05115	Deferred Compensation Benefits	10	-	-	-	-
05116	Life Insurance	460	307	695	695	207
05117	Dental Insurance Expense	1,171	837	1,040	1,040	780
05118	Vision Insurance Expense	237	199	240	240	180
	Total Personnel Cost	265,428	229,029	237,324	240,247	131,603
05201	Office Expense and Supplies	5,190	4,294	4,750	4,750	4,750
05211	Postage	2,500	2,500	2,750	2,750	2,750
05213	Uniforms	-	-	270	270	270
05311	Building & Property Maintenance	380	807	3,650	3,650	2,000
05313	Utilities	-	35	-	-	-
05314	Telephone	6,068	9,789	6,250	12,950	12,950
05411	Legal Fees	-	-	-	15,000	15,000
05510	Property Insurance	-	3,939	3,940	3,940	3,940
05511	Advertising/Drug Testing	-	-	-	7,500	-
05516	Dues/Subscriptions	665	652	425	425	425
05518	Liability Insurance	-	447	450	450	252
05520	Service Contracts	8,853	11,069	15,800	61,800	61,800
05521	Support Activities	-	-	200	200	200
05523	Equipment Rental/Lease	3,253	3,168	6,000	6,000	5,000
05527	Seminars/Training/Workshops	300	400	1,250	1,250	1,250
05533	Travel/Mileage/Per Diem	-	-	850	850	850
05613	Equipment Repair & Maintenance	454	297	1,000	1,000	250
05711	Travel/Mileage/Per Diem	1,541	3,829	2,250	2,250	2,250
	Total Operational Cost	29,204	41,226	49,835	125,035	113,937
	Total Expenses	294,632	270,255	287,159	365,282	245,540





## CITY OF SOCORRO

**Municipal Court**

FY 10/01/14-09/30/15

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
	MC	Municipal Court Clerk	\$ -	\$ -	-	-	-	-	-	-	-	-
Rosa Gonzalez	MC	Court Coordinator	\$ 40,000	\$ 18.27	3,060	270	7,702	260	60	96	158	49,455
Cynthia Chaparro	MC	Juvenile Case Manager	\$ 34,000	\$ 16.35	2,601	270	7,702	260	60	63	144	45,100
Vacant	MC	Court Clerk	\$ 25,000	\$ 12.02	1,913	270	7,702	260	60	48	113	35,366
		<b>TOTALS</b>	<b>\$ 99,000</b>	<b>\$ 47</b>	<b>7,574</b>	<b>810</b>	<b>23,106</b>	<b>780</b>	<b>180</b>	<b>207</b>	<b>415</b>	<b>129,921</b>

**ADD:**

OT	3,550
FICA-OT	273
Deferred Compensation	1,720
	<u>135,464</u>

[illegible]



## 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.

The Code Enforcement Division is responsible for the administration and enforcement to continue an effective nuisance abatement program.

### Personnel Summary

Position	Number of Employees 2012-2013	Number of Employees 2013-2014	Number of Employees 2014-2015
Planning & Zoning Director	1	1	1
Administrative Assistant	0	0	1
Building Inspectors	2	3	3
Planning Technician	1	1	1
Planning Clerks	2	2	2
Historic Preservation Officer	1	1	0
Code Enforcers	0	0	2
TOTAL FULL TIME EMPLOYEES	7	8	10
TOTAL PART TIME EMPLOYEES	0	0	0



PLANNING & ZONING		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
05101	Salaries	193,574	186,735	296,636	352,856	352,243
05103	Overtime	-	12,456	6,560	14,320	6,560
05111	FICA/Medicare Taxes	14,808	15,017	23,195	28,091	27,449
05112	T.W.C. Payroll Taxes	2,637	1,845	2,160	2,700	2,700
05113	Health Insurance Premiums	28,816	29,806	48,483	60,603	77,020
05114	Workers Compensation Insurance	10,366	1,530	1,635	2,043	2,617
05115	Deferred Compensation Benefits	76	111	300	300	8,920
05116	Life Insurance	632	514	1,116	1,432	667
05117	Dental Insurance Expense	1,505	1,242	2,080	2,600	2,600
05118	Vision Insurance Expense	294	304	480	600	600
	Total Personnel Cost	252,708	249,560	382,645	465,545	481,375
05201	Office Expense and Supplies	9,651	16,076	10,000	10,000	10,000
05211	Postage	298	1,400	2,500	2,500	2,500
05212	Tools and Supplies	213	87	500	700	700
05213	Uniforms	244	750	1,500	1,500	1,500
05311	Building & Property Maintenance	398	12,767	23,000	23,000	5,000
05313	Utilities	657	915	1,000	4,000	3,000
05314	Telephone	10,524	10,463	12,000	12,000	12,000
05411	Legal Fees	-	-	-	55,530	55,530
05510	Property Insurance	-	606	610	610	610
05511	Advertising/Drug Testing	2,174	2,510	3,000	3,000	3,000
05516	Dues/Subscriptions	1,527	1,078	2,000	2,000	2,000
05518	Liability Insurance	-	2,038	2,040	2,040	2,040
05520	Service Contracts	1,407	1,230	1,000	5,560	5,560
05521	Support Activities	92	-	100	100	100
05523	Equipment Rental/Lease	2,472	4,029	2,500	2,500	2,500
05527	Seminars/Training/Workshops	2,283	70	4,000	4,000	4,000
05611	Maintenance	-	-	-	-	-
05612	Vehicle Repair & Maintenance	1,634	2,308	2,000	2,000	2,000
05613	Equipment Repair & Maintenance	1,144	-	3,200	1,700	1,700
05614	Vehicle Fuel	2,395	7,239	5,300	5,300	5,300
05711	Travel/Mileage/Per Diem	848	11	2,500	2,500	2,500
	Total Operational Cost	37,961	63,577	78,750	140,540	121,540
	Total Expenses	290,669	313,137	461,395	606,085	602,915



CITY OF SOCORRO

Planning & Zoning

FY 10/01/14-09/30/15

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
Samuel Leony	PZ	Planning Director	71,050	34.16	5,435	270	7,702	260	60	96	320	85,193
Gerardo Rochel	PZ	Building Inspector	36,540	17.57	2,795	270	7,702	260	60	69	367	48,063
Rudy Serafin	PZ	Building Inspector	36,540	17.57	2,795	270	7,702	260	60	69	367	48,063
Carlos Najera	PZ	Building Inspector	36,540	17.57	2,795	270	7,702	260	60	69	367	48,063
Job Terrazas	PZ	Planning Technician	25,883	12.44	1,980	270	7,702	260	60	50	115	36,320
Myrna Workman	PZ	Planning Clerk	25,375	12.20	1,941	270	7,702	260	60	48	113	35,769
Vacant	PZ	Planning Clerk	25,375	12.20	1,941	270	7,702	260	60	48	113	35,769
Vacant	PZ	Administrative Assistant	30,000	14.42	2,295	270	7,702	260	60	96	203	40,886
Mario Benavidez	PZ	Code Enforcer	32,470	15.61	2,484	270	7,702	260	60	61	326	43,633
Vacant	PZ	Code Enforcers	32,470	15.61	2,484	270	7,702	260	60	61	326	43,633
		<b>TOTALS</b>	<b>352,243</b>	<b>169.35</b>	<b>26,947</b>	<b>2,700</b>	<b>77,020</b>	<b>2,600</b>	<b>600</b>	<b>667</b>	<b>2,617</b>	<b>465,393</b>

ADD:

OT

6,560

FICA-OT

502

Deferred Compensation

8,920

481,375



## HEALTH DEPARTMENT

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### 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.

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HEALTH		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
	Total Personnel Cost	-	-	-	-	-
05525	Health Contract	391,224	387,784	400,000	466,000	466,000
	Total Operational Cost	391,224	387,784	400,000	466,000	466,000
	Total Expenses	391,224	387,784	400,000	466,000	466,000





## **GRANTS AND SPECIAL PROJECTS**

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### 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.

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GRANTS		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
	Total Personnel Cost	-	-	-	-	-
05201	Office Expense and Supplies	1,391	1,450	800	800	800
05211	Postage	28	193	300	300	300
05314	Telephone	3,817	1,099	1,000	1,000	500
05516	Dues/Subscriptions	-	-	-	250	250
05520	Service Contracts	-	80,000	80,000	80,000	80,000
05523	Equipment Rental/Lease	1,668	-	-	-	-
05527	Seminars/Training/Workshops	-	-	2,000	2,000	1,000
05711	Travel/Mileage/Per Diem	858	-	500	500	500
06440	Grant Expense	-	-	118,948	118,948	78,780
	Total Operational Cost	7,762	82,742	203,548	203,798	162,130
	Total Expenses	7,762	82,742	203,548	203,798	162,130



## 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 Commission as it relates to inquiries and appeals.

### Personnel Summary

Position	Number of Employees 2013	Number of Employees 2012	Number of Employees 2013-2014	Number of Employees 2014-2015
Human Resources Director		1	1	1
Human Resources Assistant		1	1	1
TOTAL FULL TIME EMPLOYEES		2	2	2
TOTAL PART TIME EMPLOYEES		0	0	0



<b>HUMAN RESOURCES</b>		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
05101	Salaries	73,585	76,541	91,000	91,000	92,365
05103	Overtime	-	597	2,756	2,756	-
05111	FICA/Medicare Taxes	5,629	5,891	7,173	7,173	7,066
05112	T.W.C. Payroll Taxes	413	631	540	540	540
05113	Health Insurance Premiums	7,236	7,700	12,121	12,121	15,404
05114	Workers Compensation Insurance	300	139	285	285	412
05115	Deferred Compensation Benefits	13	-	300	300	1,160
05116	Life Insurance	111	204	329	329	154
05117	Dental Insurance Expense	399	336	520	520	520
05118	Vision Insurance Expense	80	77	120	120	120
	Total Personnel Cost	87,766	92,116	115,144	115,144	117,741
05201	Office Expense and Supplies	1,368	1,226	500	1,500	1,500
05211	Postage	-	-	-	210	210
05314	Telephone	-	-	-	350	350
05411	Legal Fees	-	-	-	78,000	75,000
05511	Advertising/Drug Testing	7,091	11,382	10,000	10,000	10,000
05516	Dues/Subscriptions	170	817	950	1,950	2,000
05520	Service Contracts	-	-	-	15,000	15,000
05521	Support Activities	-	-	-	4,000	3,000
05527	Seminars/Training/Workshops	1,864	2,018	5,500	7,500	7,000
05613	Equipment Repair & Maintenance	510	-	550	550	600
05711	Travel/Mileage/Per Diem	1,053	4,324	4,000	11,000	5,000
	Total Operational Cost	12,056	19,767	21,500	130,060	119,660
	Total Expenses	99,822	111,883	136,644	245,204	237,401



CITY OF SOCORRO

Human Resources

FY 10/01/14-09/30/15

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
Adriana Rodarte	HR	Human Resources Director	\$ 61,915	\$ 29.77	4,736	270	7,702	260	60	96	275	75,314
Adriana Ortega	HR	Human Resources Assistant	\$ 30,450	\$ 14.64	2,329	270	7,702	260	60	58	137	41,266
		TOTALS	\$ 92,365	\$ 44.41	7,066	540	15,404	520	120	154	412	116,581

ADD:

OT	-
FICA ON OT	-
Deferred Compensati	1,160
	<u>117,741</u>



## MAYOR & CITY COUNCIL ANNUAL OPERATING BUDGET

### Department Description and Activities:

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; conducting City Council meetings to establish public policy and to respond to citizen inquiries and requests.

### Personnel Summary

Position	Number of Employees 2012-2013	Number of Employees 2013-2014	Number of Employees 2014-2015
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





CITY COUNCIL		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
05101	Salaries	-	50,151	65,021	65,021	55,017
05111	FICA/Medicare Taxes	-	3,837	4,974	4,974	4,209
05112	T.W.C. Payroll Taxes	-	984	1,620	1,620	1,350
05114	Workers Compensation Insurance	-	148	212	212	247
	Total Personnel Cost	-	55,120	71,827	71,827	60,823
05201	Office Expense and Supplies	-	-	-	800	800
05314	Telephone	-	4,156	3,000	3,300	3,300
05411	Legal Fees	-	-	-	10,000	10,000
05516	Dues/Subscriptions	-	4,044	4,100	4,100	6,700
05527	Seminars/Training/Workshops	-	-	-	1,000	2,000
05539	Discretionary Fund-Mayor	-	3,663	1,000	1,000	1,000
05540	Discretionary Fund-District 2	-	4,835	1,000	1,000	1,000
05541	Discretionary Fund-District 1	-	82	1,000	1,000	1,000
05542	Discretionary Fund-District 3	-	9,296	1,000	1,000	1,000
05543	Discretionary Fund-District 4	-	9,372	1,000	1,000	1,000
05544	Discretionary Fund-At Large	-	9,879	1,000	1,000	1,000
05612	Vehicle Repair & Maintenance	-	1,000	500	500	200
05614	Vehicle Fuel	-	-	800	800	300
05711	Travel/Mileage/Per Diem	-	43	6,000	7,500	10,000
	Total Operational Cost	-	46,370	20,400	34,000	39,300
	Total Expenses	-	101,490	92,227	105,827	100,123



**CITY OF SOCORRO**

**Mayor & City Council**

**Fy 10/01/14-09/30/15**

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
Jesus A Ruiz	COUNCIL	Mayor	14,997	7.21	1,147	270	-	-	-	-	67	16,481
Rene Rodriguez	COUNCIL	District Representative At Large	10,005	4.81	765	270	-	-	-	-	45	11,085
Sergio Cox	COUNCIL	District 1	10,005	4.81	765	270	-	-	-	-	45	11,085
Gloria Rodriguez	COUNCIL	District 2	10,005	4.81	765	270	-	-	-	-	45	11,085
Victor Perez	COUNCIL	District 3	-	-	-	-	-	-	-	-	-	-
Joseph E Bowling	COUNCIL	District 4	10,005	4.81	765	270	-	-	-	-	45	11,085
		<b>TOTALS</b>	<b>55,017</b>	<b>26.45</b>	<b>4,209</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>247</b>	<b>60,823</b>

**ADD:**

**OT (2%)**

**FICA-OT**

**Deferred Compensation**

**60,823**



## CITY CLERK ANNUAL OPERATING BUDGET

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### Department Description and Activities:

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 the City government and officiates at bid openings.

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### Personnel Summary

Position	Number of Employees 2012-2013	Number of Employees 2013-2014	Number of Employees 2014-2015
City Clerk	1	1	1
Assistant City Clerk	1	1	1
<b>TOTAL FULL TIME EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>TOTAL PART TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>



CITY CLERK		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
05101	Salaries	-	52,177	83,000	83,000	87,795
05103	Overtime	-	1,676	500	4,500	500
05111	FICA/Medicare Taxes	-	4,018	6,390	6,390	6,756
05112	T.W.C. Payroll Taxes	-	498	540	540	540
05113	Health Insurance Premiums	-	5,795	12,121	12,121	15,404
05114	Workers Compensation Insurance	-	144	143	143	392
05115	Deferred Compensation Benefits	-	10	-	50	910
05116	Life Insurance	-	59	291	291	154
05117	Dental Insurance Expense	-	221	520	520	520
05118	Vision Insurance Expense	-	55	120	120	120
	Total Personnel Cost	-	64,653	103,625	107,675	113,091
05201	Office Expense and Supplies	-	3,588	4,000	4,000	6,000
05211	Postage	-	-	200	200	200
05314	Telephone	-	654	600	600	600
05411	Legal Fees	-	-	-	17,000	14,970
05511	Advertising/Drug Testing	-	32,432	30,000	30,000	30,000
05515	County Elections	-	14,403	20,000	21,050	-
05516	Dues/Subscriptions	-	327	600	600	600
05520	Service Contracts	-	4,090	17,000	17,000	5,000
05521	Support Activities	-	208	500	500	500
05527	Seminars/Training/Workshops	-	-	1,000	3,000	3,000
05711	Travel/Mileage/Per Diem	-	35	2,000	3,000	3,000
	Total Operational Cost	-	55,737	75,900	96,950	63,870
	Total Expenses	-	120,390	179,525	204,625	176,961



CITY OF SOCORRO

City Clerk

FY 10/01/14-09/30/15

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
Sandra Hernandez	CC	City Clerk	53,795	\$ 25.86	4,115	270	7,702	260	260	60	239	66,537
Olivia Navarro	CC	Assistant City Clerk	34,000	\$ 16.35	2,601	270	7,702	260	260	60	153	45,104
		<b>TOTALS:</b>	<b>87,795</b>	<b>\$ 42.21</b>	<b>6,716</b>	<b>540</b>	<b>15,404</b>	<b>520</b>	<b>520</b>	<b>120</b>	<b>392</b>	<b>111,641</b>

ADD:

OT 500

FICA-OT 40

Deferred Compensation 910

113,091



## FINANCE DEPARTMENT ANNUAL OPERATING BUDGET

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### 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.

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### Personnel Summary

Position	Number of Employees 2012-2013	Number of Employees 2013-2014	Number of Employees 2014-2015
Chief Financial Officer	1	1	1
Accounting Technicians	2	2	2
TOTAL FULL TIME EMPLOYEES	3	3	3
TOTAL PART TIME EMPLOYEES	0	0	0





FINANCE		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
05101	Salaries	-	128,755	140,000	140,000	143,200
05103	Overtime	-	1,542	1,000	3,500	1,000
05111	FICA/Medicare Taxes	-	9,872	10,787	10,787	11,032
05112	T.W.C. Payroll Taxes	-	1,355	810	810	810
05113	Health Insurance Premiums	-	14,643	18,181	18,181	23,106
05114	Workers Compensation Insurance	-	205	423	423	630
05115	Deferred Compensation Benefits	-	91	-	84	1,385
05116	Life Insurance	-	168	441	441	212
05117	Dental Insurance Expense	-	601	780	780	780
05118	Vision Insurance Expense	-	143	180	180	180
	Total Personnel Cost	-	157,375	172,602	175,186	182,335
05201	Office Expense and Supplies	-	7,754	4,500	4,500	4,500
05314	Telephone	-	-	-	308	648
05411	Legal Fees	-	-	-	2,500	2,500
05512	Audit Fees	-	32,163	82,000	160,000	37,000
05513	Central Appraisal Fees	-	60,891	60,000	60,000	60,000
05516	Dues/Subscriptions	-	505	1,000	1,000	1,000
05517	Bank Charges	-	20,773	16,000	16,000	5,000
05520	Service Contracts	-	-	5,000	5,000	7,000
05522	Tax Collector Fees	-	10,424	11,000	11,000	11,000
05527	Seminars/Training/Workshops	-	1,522	2,500	2,500	2,500
05538	Late Charge	-	2,913	100	100	100
05711	Travel/Mileage/Per Diem	-	43	2,000	2,000	2,000
	Total Operational Cost	-	136,988	184,100	264,908	133,248
	Total Expenses	-	294,363	356,702	440,094	315,583



CITY OF SOCORRO

Finance

FY 10/01/14-09/30/15

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
Karina Hagelsieb	FIN	Chief Financial Officer	81,200	\$ 39.04	6,212	270	7,702	260	60	96	360	96,160
Martina Rodas	FIN	Accounting Technician	31,000	\$ 14.90	2,372	270	7,702	260	60	58	135	41,857
Tommie Reyes	FIN	Accounting Technician	31,000	\$ 14.90	2,372	270	7,702	260	60	58	135	41,857
		<b>TOTALS:</b>	<b>143,200</b>	<b>68.85</b>	<b>10,955</b>	<b>810</b>	<b>23,106</b>	<b>780</b>	<b>180</b>	<b>212</b>	<b>630</b>	<b>179,873</b>

ADD:

OT 1,000

FICA-OT 77

Deferred Compensation 1,385

182,335



## PARKS AND RECREATION DEPARTMENT RECREATION CENTERS 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 Employees 2012-2013	Number of Employees 2013-2014	Number of Employees 2014-2015
Recreation Center	1	1	1
Recreation Coordinator	1	1	1
Recreation Leader	1	1	1
TOTAL FULL TIME EMPLOYEES	3	3	3
TOTAL PART TIME EMPLOYEES	0	3	3



RECREATIONAL CENTERS		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
05101	Salaries	102,259	130,005	129,700	129,700	131,825
05103	Overtime	-	1,175	2,000	2,000	2,000
05111	FICA/Medicare Taxes	7,823	9,968	10,304	10,304	10,670
05112	T.W.C. Payroll Taxes	2,880	1,931	1,620	1,620	1,620
05113	Health Insurance Premiums	8,328	16,069	18,181	18,181	23,106
05114	Workers Compensation Insurance	507	205	423	423	585
05115	Deferred Compensation Benefits	-	6	-	-	1,290
05116	Life Insurance	128	196	345	345	190
05117	Dental Insurance Expense	470	634	780	780	780
05118	Vision Insurance Expense	93	155	180	180	180
	Total Personnel Cost	122,488	160,344	163,533	163,533	172,246
05201	Office Expense and Supplies	8,551	6,242	8,000	8,000	8,000
05213	Uniforms	-	497	500	500	850
05311	Building & Property Maintenance	6,993	8,148	10,330	20,330	10,000
05313	Utilities	13,310	15,035	14,000	18,000	18,000
05314	Telephone	3,558	3,785	3,000	4,500	4,500
05510	Property Insurance	-	3,924	3,925	3,925	3,925
05518	Liability Insurance	-	1,884	1,885	1,885	1,885
05520	Service Contracts	13,685	16,565	21,500	21,500	10,000
05521	Support Activities	1,066	3,923	8,000	8,000	8,000
05527	Seminars/Training/Workshops	-	65	1,400	1,400	2,500
05612	Vehicle Repair & Maintenance	1,065	388	2,000	2,000	2,000
05613	Equipment Repair & Maintenance	5,019	1,200	500	2,500	2,500
05614	Vehicle Fuel	1,254	1,661	2,000	2,000	3,000
05711	Travel/Mileage/Per Diem	-	55	2,200	2,200	2,200
05810	Property and Equipment	-	-	4,000	4,000	4,000
	Total Operational Cost	54,501	63,372	83,240	100,740	81,360
	Total Expenses	176,989	223,716	246,773	264,273	253,606



CITY OF SOCORRO

Recreation Centers

FY 10/01/14-09/30/15

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
Victor Reta	REC	Recreation Center Supervisor	45,675	21.96	3,494	270	7,702	260	60	86	203	57,750
Ivette Agüero	REC	Recreation Coordinator	30,450	14.64	2,329	270	7,702	260	60	58	135	41,264
Lizbeth Castro	REC	Recreation Leader	24,500	11.78	1,874	270	7,702	260	60	46	106	34,818
Temp: Rocio Hinojosa	REC	Recreation Leader	10,400	10.00	796	270	-	-	-	-	47	11,513
Temp: Erika L Galvan	REC	Recreation Leader	10,400	10.00	796	270	-	-	-	-	47	11,513
Temp: Juliza Perez	REC	Recreation Leader	10,400	10.00	796	270	-	-	-	-	47	11,513
		TOTALS:	131,825	78.38	10,085	1,620	23,106	780	180	190	585	168,371

ADD:

OT 2,000

FICA-OT 585

Deferred Compensation 1,290

172,246





## PARKS AND RECREATIONS PARKS ANNUAL OPERATING BUDGET

### Department Description and Activities:

The Recreation Parks Department is responsible for the City's Recreation, Sports, and Building Maintenance and Park Maintenance.

Building Maintenance consists entirely of repairs, maintenance, utilities (gas, water, electric, sewer, telephone), supplies and contract services costs. In-house labor is provided by the Streets Department and Parks Division.

### Personnel Summary

Position	Number of Employees 2012-2013	Number of Employees 2013-2014	Number of Employees 2014-2015
Parks	1	1	1
Maintenance Technician	2	2	2
Laborer	3	3	3
Custodian	2	2	2
TOTAL FULL TIME EMPLOYEES	8	8	8
TOTAL PART TIME EMPLOYEES	0	0	3





<b>PARKS</b>		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
		EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
05101	Salaries	-	174,761	269,460	269,460	272,536
05103	Overtime	-	3,738	6,000	6,000	6,000
05111	FICA/Medicare Taxes	-	13,518	20,844	20,844	21,308
05112	T.W.C. Payroll Taxes	-	2,346	2,970	2,970	2,970
05113	Health Insurance Premiums	-	30,980	48,483	48,483	61,616
05114	Workers Compensation Insurance	-	11,563	17,891	17,891	10,497
05115	Deferred Compensation Benefits	-	65	-	60	3,500
05116	Life Insurance	-	270	790	790	434
05117	Dental Insurance Expense	-	1,301	2,080	2,080	2,080
05118	Vision Insurance Expense	-	305	480	480	480
	Total Personnel Cost	-	238,847	368,998	369,058	381,421
05201	Office Expense and Supplies	-	3,251	3,000	3,000	3,000
05212	Tools and Supplies	-	-	5,000	5,000	5,000
05213	Uniforms	-	-	6,000	6,000	6,000
05311	Building & Property Maintenance	-	2,025	15,000	15,000	10,000
05314	Telephone	-	1,146	1,500	1,500	1,500
05317	Park Maintenance	-	33,946	24,000	24,000	24,000
05411	Legal Fees	-	-	-	16,000	-
05510	Property Insurance	-	214	215	1,015	-
05516	Dues/Subscriptions	-	30	30	130	-
05518	Liability Insurance	-	-	6,000	6,000	-
05520	Service Contracts	-	10,450	10,000	36,000	15,000
05521	Support Activities	-	-	80,000	80,000	82,000
05527	Seminars/Training/Workshops	-	65	1,000	1,000	-
05612	Vehicle Repair & Maintenance	-	1,856	4,000	4,000	2,000
05613	Equipment Repair & Maintenance	-	-	3,000	3,000	3,000
05614	Vehicle Fuel	-	823	5,000	5,000	5,000
05711	Travel/Mileage/Per Diem	-	1,500	2,300	2,300	2,300
	Total Operational Cost	-	55,306	166,045	208,945	158,800
	Total Expenses	-	294,153	535,043	578,003	540,221



CITY OF SOCORRO

Parks

FY 10/01/14-09/30/15

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
Jessica Diaz	PARKS	Recreation Park Supervisor	45,375	21.81	3,471	270	7,702	260	60	86	203	57,427
Rogelio Soto	PARKS	Laborer	25,375	12.20	1,941	270	7,702	260	60	48	1,053	36,709
Moises Rosales	PARKS	Laborer	25,375	12.20	1,941	270	7,702	260	60	48	1,053	36,709
Christian Salazar	PARKS	Laborer	25,375	12.20	1,941	270	7,702	260	60	48	1,053	36,709
Vacant	PARKS	Laborer / Part-Time	14,820	9.50	1,134	270	-	-	-	-	624	16,848
Vacant	PARKS	Laborer / Part-Time	14,820	9.50	1,134	270	-	-	-	-	624	16,848
Vacant	PARKS	Laborer / Part-Time	14,820	9.50	1,134	270	-	-	-	-	624	16,848
Graciela Provencio	PARKS	Custodian	22,838	10.98	1,747	270	7,702	260	60	44	1,118	34,039
Maria A. Gutierrez	PARKS	Custodian	22,838	10.98	1,747	270	7,702	260	60	44	1,118	34,039
Armando Mapula	PARKS	Maintenance Technician	30,450	14.64	2,329	270	7,702	260	60	58	1,513	42,643
Antonio Ortiz	PARKS	Maintenance Technician	30,450	14.64	2,329	270	7,702	260	60	58	1,513	42,643
		<b>TOTALS:</b>	<b>272,536</b>	<b>138.15</b>	<b>20,849</b>	<b>2,970</b>	<b>61,616</b>	<b>2,080</b>	<b>480</b>	<b>434</b>	<b>10,497</b>	<b>371,462</b>

ADD:

OT 6,000

FICA-OT 459

Deferred Compensation 3,500

381,421



## CAPITAL PROJECTS FUND

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### 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.

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CAPITAL PROJECTS	ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
	EXPENDITURES FY 2011-2012	EXPENDITURES FY 2012-2013	BUDGET FY 2013-2014	BUDGET FY 2013-2014	BUDGET FY 2014-2015
2001 CO'S Rio Vista Renovation	3,014	12,942	83,257	83,257	82,740
2008 CO's	1,254,379	773,306	-	-	-
2010 CO's	405,882	-	-	-	-
2011 CO's	2,474,657	62,639	-	-	-
2012 CO's	246,863	2,191,220	-	2,613,575	738,655
2014 CO's	-	-	-	-	6,400,000
Total Expenses	4,384,795	3,040,107	83,257	2,696,832	7,221,395



## DEBT SERVICE FUND

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### 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.

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	ACTUAL	ACTUAL	ADOPTED	ADJUSTED	PROPOSED
DEBT SERVICE	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015
Interest Charges	450,685	594,921	583,791	583,791	977,036
Principal Payments	380,000	600,000	610,000	610,000	840,000
Total Expenses	830,685	1,194,921	1,193,791	1,193,791	1,817,036





## **SPECIAL REVENUE FUND**

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### 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.

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	ACTUAL EXPENDITURES FY 2011-2012	ACTUAL EXPENDITURES FY 2012-2013	ADOPTED BUDGET FY 2013-2014	ADJUSTED BUDGET FY 2013-2014	PROPOSED BUDGET FY 2014-2015
<b>SPECIAL REVENUES</b>					
CDBG Disaster Relief Street Reconstruction	-	-	-	-	300,000
Grant Expense (BTF, TIRE)	7,358				
City Match	-	-	-	76,562	78,780
Property Taxes TRZ					25,000
Court Technology	4,111	3,281	168,000	168,000	-
HOME RSP	-	-	-	467,500	-
HOME RSP Tenant	-	-	-	21,600	263,280
HOME TBRA-D	-	-	-	64,800	263,280
JAG	2,145	-	-	5,500	-
Local Border Security 2012-PD OT	11,896	1,442	-	14,608	-
Local Border Security 2014 -PD OT	-	-	-	45,000	-
Local Law Enforcement	-	-	-	50,000	-
PEG	-	-	16,000	16,000	16,000
SafeRoutes to School	606,164	13,490	-	-	-
Stonegarden-PD OT	174,546	-	-	117,691	-
Stonegarden 13-PD OT	-	-	-	47,056	-
TDHCA/HOMES	259,527	-	400,000	400,000	531,014
TDRA	126	-	-	-	-
Tourism/HOT Tax	13,856	17,057	15,000	15,000	15,000
LEOSE	-	-	-	-	14,000
Transportation Enhancement Project	-	-	73,608	73,608	61,600
Tx Dot- Bus	-	-	58,000	58,000	-
Total Expenses	1,079,729	35,270	730,608	1,640,925	1,567,954



**Jesus Ruiz**  
Mayor

**Rene Rodriguez**  
At Large

**Sergio Cox**  
District 1



**Gloria M. Rodríguez**  
District 2

**Victor Perez**  
District 3/ Mayor Pro Tem

**J.E. "Chito" Bowling**  
District 4

**Willie Norfleet, Jr.**  
City Manager

**DATE: August 28, 2014**

**TO: MAYOR AND CITY COUNCIL MEMBERS**

**FROM: Adriana Rodarte**

**SUBJECT: DISCUSSION AND ACTION ON AMMENDING THE CITY OF SOCORRO ORGANIZATIONAL CHART ORDINANCE 347.**

**SUMMARY**

This action approves the amendment to the City of Socorro Organizational Chart in order to demonstrate operations structure.

**STATEMENT OF THE ISSUE**

Recommended that the City Council amend and update the City Organizational Chart

**FINANCIAL IMPACT**

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

**Funding Source: N/A**

**Amount: N/A**

**Quotes (Name/Commodity/Price) N/A**

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

**ALTERNATIVE**

**No changes to Organizational Chart**

**STAFF RECOMMENDATION**

City Manager and Human Resources is recommending that the City Council amend and update the City's Organizational Chart.

**REQUIRED AUTHORIZATION**

1. City Manager William H. Hargis Date 8-28-14
2. CFO \_\_\_\_\_ Date \_\_\_\_\_
3. Attorney \_\_\_\_\_ Date \_\_\_\_\_

**Jesus Ruiz**  
Mayor

**Rene Rodriguez**  
At Large

**Sergio Cox**  
District 1



**Gloria M. Rodriguez**  
District 2

**Victor Perez**  
District 3 / Mayor Pro-Tem

**Joseph E. Bowling**  
District 4

**Willie Norfleet, Jr.**  
City Manager

## **ORDINANCE 347**

### ***AN ORDINANCE OF THE CITY OF SOCORRO, TEXAS ADOPTING AN AMENDED ORGANIZATIONAL CHART FOR THE CITY.***

**WHEREAS**, the City Manager has recommended that the City Council amend and update the City's Organizational Chart; and,

**WHEREAS**, it appears that is necessary and desirable for the City Council to amend the City's Organizational Chart as set for the below.

#### ***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 ORGANIZATIONAL CHART.**

That the Organizational Chart for the City of Socorro, which is attached here 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, 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.**

This Ordinance shall be in full force and effect from the date of adoption.



**SECTION 5. PREREQUISITES.**

That this ordinance was duly enacted with all requisites and formalities incident to the enactment of ordinances and any existing ordinance or amendments is hereby repealed and such is evidenced by the signatures below.

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

***This 11<sup>th</sup> day of September 2014.***

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***Jesus Ruiz, Mayor***

***ATTEST:***

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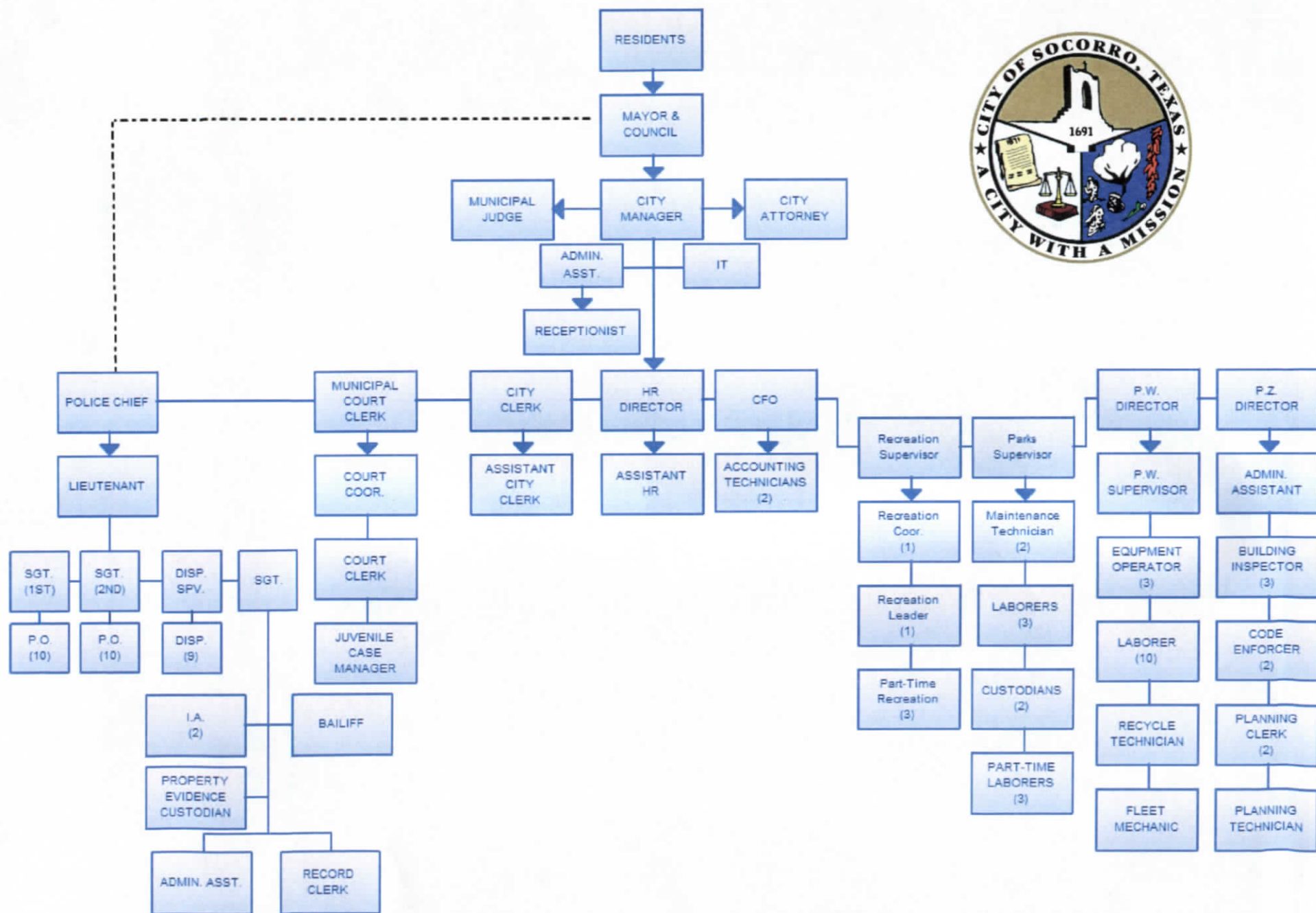
***Sandra Hernandez, City Clerk***

***APPROVED AS TO FORM:***

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***James A. Martinez***

***First Reading: September 4, 2014***  
***Second Reading: September 11, 2014***





**Jesus Ruiz**  
Mayor

**Rene Rodriguez**  
At Large

**Sergio Cox**  
District 1



**Gloria M. Rodríguez**  
District 2

**Victor Perez**  
District 3 / Mayor Pro Tem

**Joseph E. Bowling**  
District 4

**Willie Norfleet, Jr.**  
City Manager

**ORDINANCE NO. 348**

***AN ORDINANCE AUTHORIZING THE ADOPTION OF A TAX RATE AND THE ASSESSMENT AND COLLECTION OF PROPERTY TAXES WITHIN THE CITY OF SOCORRO, TEXAS AND FURTHER, AUTHORIZING THE EL PASO CITY TAX OFFICE TO PERFORM THE ACTUAL ASSESSMENT AND COLLECTION OF SAID PROPERTY TAXES ON BEHALF OF THE CITY OF SOCORRO, TEXAS FOR THE FISCAL YEAR OF OCTOBER 1, 2014 TO SEPTEMBER 30, 2015.***

**WHEREAS**, pursuant to Title 3, Local Taxation, Tax Code, contained in the Texas Civil Statutes which authorizes City Council to provide by ordinance, for the prompt collection of all taxes assessed, levied and imposed, and to make such rules and regulations, and pass all ordinances as they may deem necessary to the levying, laying, imposing, assessing and collection of any tax therein provided.

**WHEREAS**, pursuant to Title 3, Local Taxation, Tax Code, contained in the Texas Civil Statutes which states that the City Council may by ordinance, regulate the manner of making out tax lists or inventories and appraisals of property therein, and prescribed, and prescribe the oath that shall be administered on such rendition of property therein, and prescribe how and when the property shall thus be rendered, and to prescribe the number and form of assessment rolls, and fix the duties and powers of the assessor and collector, and adopt such measure, as they deem advisable to secure the assessment of all property within the limits of said city and collect the tax thereupon.

**WHEREAS**, heretofore an ordinance was duly passed on the 11<sup>th</sup> day of September, 2014, by the City Council adopting a City Budget for the City of Socorro, Texas, with such ordinance being passed in accordance with property notice to tax payers by publication and only after a public hearing was held on the 21<sup>st</sup> day of August 2014 and 4<sup>th</sup> day of September 2014, pursuant to notice on the manner and for the time required by law.

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

### ***SECTION I***

In accordance with the Charter of the City of Socorro and the statutes of the State of Texas the Socorro City Council does levy a property tax on real and personal property situated within the boundaries of the City of Socorro for the purpose of generating revenue for the newly adopted budget and further that such levy is assessed in accordance with the property notice of the tax payers through publication and a public hearing held on the 21<sup>st</sup> day of August 2014 and 4<sup>th</sup> day of September, 2014 such levy being set at a rate of 0.688558 per \$100.00 value on real and personal property situated within the boundaries of Socorro, Texas.

**THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 17.66 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$42.00.**

### ***SECTION II***

In accordance with Title 3, Local Taxation, Tax Code, contained in the Texas Civil Statutes, City Council exercises its power to provide for prompt collection of taxes assessed, levied and imposed under Title 3, Local Taxation, Tax Code, contained in Texas Civil Statutes, and do make such rules and regulations by ordinance necessary to levy, impose and collect the property tax of .688558 per \$100.00 value on property situated within the boundaries of the City of Socorro, Texas. Specifically, City Council authorizes the assessment and collection of the newly ordained property tax.

### ***SECTION III***

In accordance with Title 3, Local Taxation, Tax Code, contained in the Texas Civil Statutes, City Council exercises its power to adopt such measures, as it deems advisable to secure the assessment of all property within the limits of the city, and collect the taxes thereupon. Specifically, City Council hereby contracts with the El Paso City Tax Office, thereby authorizing said office to assess all property within the limits of this city, and collect the taxes thereupon, for the benefit of the City of Socorro, Texas.

### ***SECTION IV***

The El Paso City Tax Office is hereby directed to distribute the collected funds into the following accounts in the following proportions:

<b>Maintenance and Operations:</b>	<b>.484132</b>
<b>Debt Service:</b>	<b>.204426</b>

This ordinance was passed by City Council with all the formal and legal requirements necessary and traditionally associated with the passage of such as evidenced by the below signatures on

**SIGNED AND APPROVED THIS 11<sup>TH</sup> DAY OF SEPTEMBER, 2014**

---

**Jesus Ruiz, Mayor**

**ATTEST:**

---

**Sandra Hernandez, City Clerk**

**APPROVED AS TO FORM:**

---

**James A. Martinez**

**First Reading: September 4, 2014**

**Second Reading and Adoption: September 11, 2014**





*Jesus A. Ruiz*  
Mayor

*Rene Rodriguez*  
At Large

*Sergio Cox*  
District 1



*Gloria M. Rodriguez*  
District 2

*Victor Perez*  
District 3 / Mayor Pro-Tem

*Joseph E. Bowling*  
District 4

*Willie Norfleet Jr.*  
City Manager

**DATE:** September 4, 2014  
**TO:** MAYOR AND CITY COUNCIL  
**FROM:** Sam Leony, Planning and Zoning Director  
**CC:** Willie Norfleet Jr., City Manager

**SUBJECT:**

Proposed rezoning of Tract 1, Block 5, & Tract 7, Block 4, Socorro Grant, from A-1 (Agricultural) to C-2 (General Commercial).

**SUMMARY:**

The property matter of this rezoning is southwesterly located at 2000 feet from the interchange of I-10 and Old Hueco Tanks Rd. This property has an estimated area of 34.65 acres, and it is owned by Ms. Carlisle Navidomskis, 10590 Gateway Blvd. East, Socorro, TX 79927.

**BACKGROUND:**

According to our Future Land Use map, the projected land use for this property is: Agricultural.

According to the Flood Insurance Rate Maps, the referenced property lies within an area that is 20% **Zone A** (subject to be flooded), and 80% **Zone X** (safe from flooding). Community Panel # 480212 0236-B / FEMA, September 4, 1991.

The current use of the property: Vacant land.

The proposed use of the property: Tourism attraction (Corn Maze - family playground).

Adjacent Land Uses. North, South, East, and West: A-1 (Agricultural).

**STATEMENT OF THE ISSUE:**

The property matter of this request has the sufficient area to carry out the proposed project.

**ALTERNATIVE:**

Not applicable.

**STAFF RECOMMENDATION:**

The Planning and Zoning Commission recommends APPROVAL.

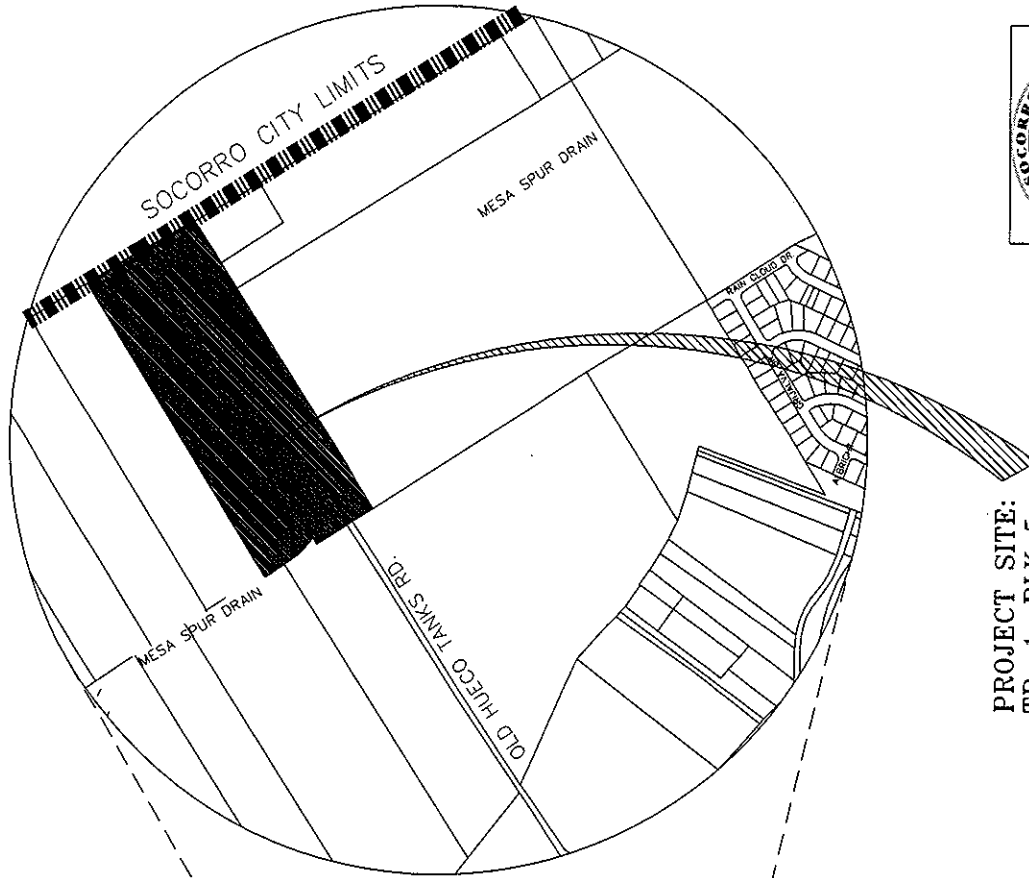
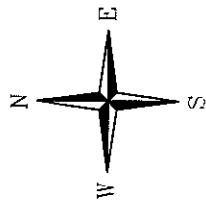
**FINANCIAL IMPACT:**

Not Applicable.

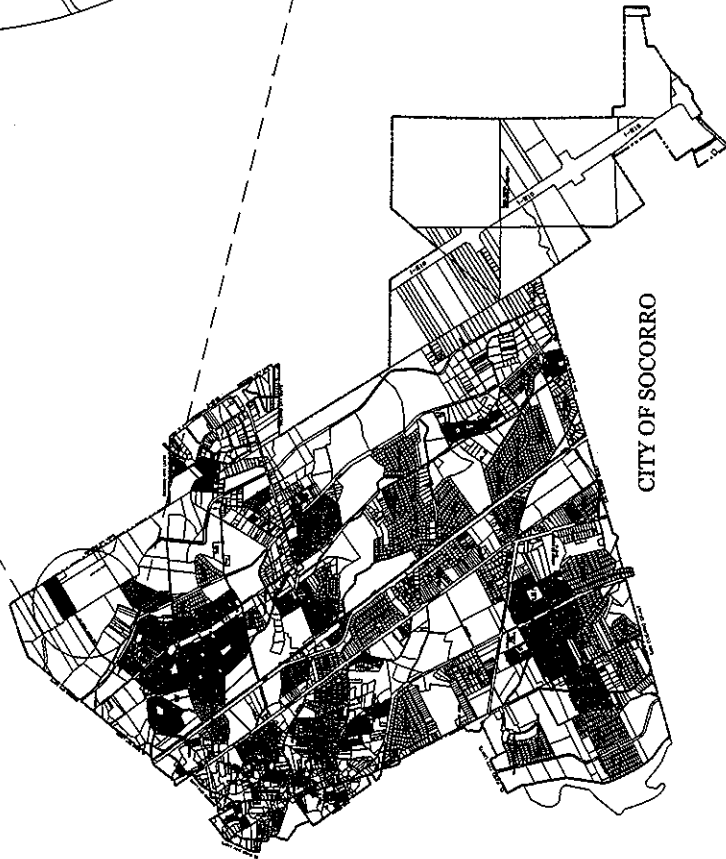
**AUTHORIZATION:**

1. City Manager: \_\_\_\_\_ Date: \_\_\_\_\_

2. Attorney: \_\_\_\_\_ Date: \_\_\_\_\_



PROJECT SITE:  
TR. 1, BLK 5  
TR. 7, BLK 4  
SOCORRO GRANT



CITY OF SOCORRO



Planning and Zoning Department  
200 N. 1st Street, Socorro, Texas 78782  
Tel. (512) 432-2537 Fax (512) 432-2495

# LOCATION MAP

Scale: N.T.S.



## PLANNING AND ZONING DEPARTMENT

### Request for Rezoning

1. Name: Carlisle Navidomskis  
Address: 1100 Old Hueco Tanks Phone: 730-8644  
Representative: William Navidomskis  
Address: \_\_\_\_\_ Phone: \_\_\_\_\_

2. Property Location: 1100 Old Hueco Tank  
Legal Description: Socorro Grant Block Four (4) Tract Seven (7)  
Socorro Grant Block Five (5) Tract One (1)  
If legal description is not available, a metes and bounds description will be required.

<u>34.65</u> Area (Sq. ft. or Acreage)	<u>Agriculture</u> Current Zoning	<u>Agriculture</u> Current Land Use
<u>Commercial (C2)</u> Proposed Zoning	<u>Agri Tourism, Other</u> Proposed Land Use	

3. All owners of record must sign document.

[Signature]

[Signature]

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**

**Jesus A. Ruiz**  
Mayor

**Rene Rodriguez**  
At Large

**Sergio Cox**  
District 1



**Gloria M. Rodriguez**  
District 2

**Victor Perez**  
District 3 / Mayor Pro Tem

**Joseph E. Bowling**  
District 4

**Willie Norfleet Jr.**  
City Manager

## **ORDINANCE 349**

**AN ORDINANCE CHANGING THE ZONING OF TRACT 1, BLOCK 5, AND TRACT 7, BLOCK 4, SOCORRO GRANT, FROM A-1 (AGRICULTURAL) TO C-2 (GENERAL COMMERCIAL).**

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

That pursuant to Chapter 50 of the Codification of Ordinances of the City of Socorro, Texas, Ordinance No. 76 Amendment 1A of the City of Socorro, as amended, the zoning of Tract 1, Block 5, and Tract 7, Block 4, Socorro Grant is changed from A-1 (Agricultural) to C-2 (General Commercial).

**READ, APPROVED AND ADOPTED** this 18<sup>th</sup> day of September 2014.

CITY OF SOCORRO, TEXAS

---

Jesus Ruiz, Mayor

ATTEST:

---

Sandra Hernandez, City Clerk

APPROVED AS TO FORM:

---

James A. Martinez  
Socorro City Attorney

APPROVED AS TO CONTENT:

---

Willie Norfleet, Jr., City Manager

Introduction and First Reading: September 4, 2014.

Second Reading and Adoption: September 18, 2014





*Jesus A. Ruiz*  
Mayor

*Rene Rodriguez*  
At Large

*Sergio Cox*  
District 1



*Gloria M. Rodriguez*  
District 2

*Victor Perez*  
District 3 / Mayor Pro-Tem

*Joseph E. Bowling*  
District 4

*Willie Norfleet Jr.*  
City Manager

**DATE:** September 4, 2014  
**TO:** MAYOR AND CITY COUNCIL  
**FROM:** Sam Leony, Planning and Zoning Director  
**CC:** Willie Norfleet Jr., City Manager

**SUBJECT:**

Proposed rezoning of Lot 1, Block 1, Moon Addition No.4, from R-1 (Single Family Residential) to R-2 (Medium Density Residential).

**SUMMARY:**

The property matter of this rezoning is located at 10175 Armstrong Dr., it is northerly located at 100 feet from the intersection of Armstrong Dr. and Innsbruck Dr. This property has an estimated of 10,136 sf., and it is owned by Mr. Valentin Ramirez, 10175 Armstrong Dr., Socorro, TX 79927.

**BACKGROUND:**

Angie Subdivision was recorded in 1974 with 36 residential lots classified as R-1 (SFR) after the City's reactivation in 1986.

According to our Future Land Use map, the projected land use for this property is: Residential.

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 classification is the safest area with the less possibility of being flooded (Community Panel # 480212 0236-B / FEMA, September 4, 1991).

Adjacent Land Uses. North: R-1 (SFR), South: R-1 (SFR), East: R-2 (MDR), West: R-1 (SFR).

**STATEMENT OF THE ISSUE:**

The property matter of this rezoning was detected with the following violations:

- 1) The zoning classification of this property is R-1, but it has two dwellings one the same lot.
- 2) The second dwelling was built around September 2013 with no Building Permit, and not complying with the minimum setback required.
- 3) The R-2 zoning classification allows up to 4 detached or attached dwellings but non of them have to be mobile homes.

**ALTERNATIVE:**

There is no alternative to approve this request, unless a Variance be granted by the BOA.

**STAFF RECOMMENDATION:**

The Planning and Zoning Commission recommends APPROVAL.

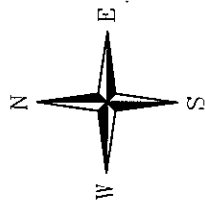
**FINANCIAL IMPACT:**

Not Applicable.

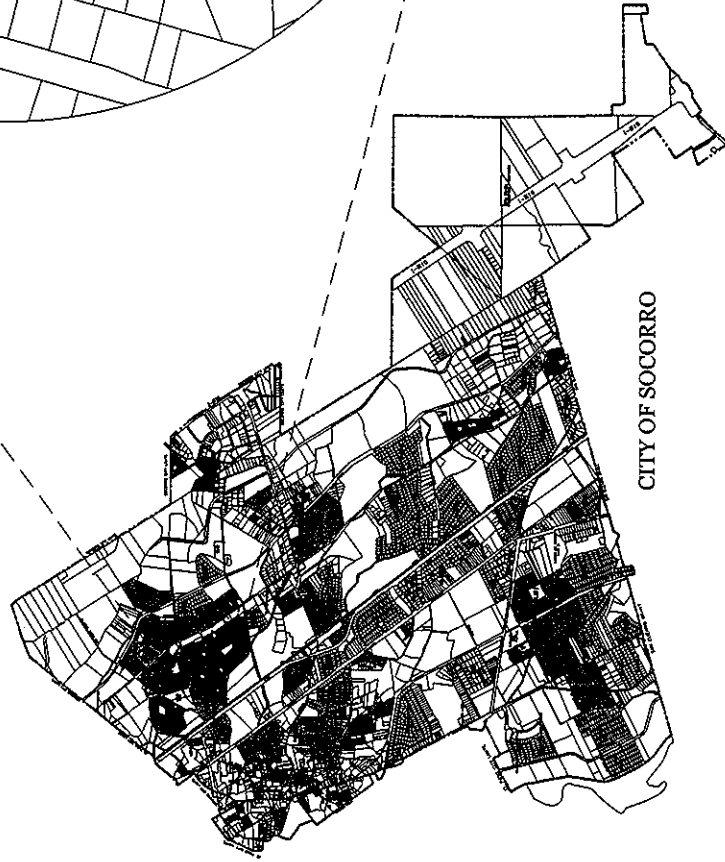
**AUTHORIZATION:**

1. City Manager: \_\_\_\_\_ Date: \_\_\_\_\_

2. Attorney: \_\_\_\_\_ Date: \_\_\_\_\_



PROJECT SITE:  
10175 ARMSTRONG  
LOT 1, BLOCK 1  
MOON ADDITION NO. 4



CITY OF SOCORRO



Planning and Zoning Department  
MOON ADDITION NO. 4  
10175 ARMSTRONG LOT 1, BLOCK 1  
14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100

# LOCATION MAP

Scale: N.T.S.



## PLANNING AND ZONING DEPARTMENT

### Request for Rezoning

1. Name: VALENTIN RAMIREZ

Address: 391 INNSBRUCK AVE. Phone: 859-1730

Representative: \_\_\_\_\_

Address: \_\_\_\_\_ Phone: \_\_\_\_\_

2. Property Location: 10175 ARMSTRONG DR.


Legal Description: LOT 1 BLOCK 1 MOON ADDITION UNIT NO. 4

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

<u>10,136 sq.ft.</u>	<u>R-1</u>	<u>Residential</u>
Area (Sq. ft. or Acreage)	Current Zoning	Current Land Use

<u>R-2</u>	<u>Residential</u>
Proposed Zoning	Proposed Land Use

3. All owners of record must sign document.

 \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

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](http://www.socorrotexas.org)

**Jesus A. Ruiz**  
Mayor

**Rene Rodriguez**  
At Large

**Sergio Cox**  
District 1



**Gloria M. Rodriguez**  
District 2

**Victor Perez**  
District 3 / Mayor Pro Tem

**Joseph E. Bowling**  
District 4

**Willie Norfleet Jr.**  
City Manager

## **ORDINANCE 350**

**AN ORDINANCE CHANGING THE ZONING OF LOT 1, BLOCK 1, MOON ADDITION NO. 4 (10175 ARMSTRONG DR.), FROM R-1 (SINGLE FAMILY RESIDENTIAL) TO R-2 (MEDIUM DENSITY RESIDENTIAL).**

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

That pursuant to Chapter 50 of the Codification of Ordinances of the City of Socorro, Texas, Ordinance No. 76 Amendment 1A of the City of Socorro, as amended, the zoning of Lot 1, Block 1, Moon Addition No. 4 (10175 Armstrong Dr.) is changed from R-1 (Single Family Residential) to R-2 (Medium Density Residential).

**READ, APPROVED AND ADOPTED** this 18<sup>th</sup> day of September 2014.

CITY OF SOCORRO, TEXAS

---

Jesus Ruiz, Mayor

ATTEST:

---

Sandra Hernandez, City Clerk

APPROVED AS TO FORM:

---

James A. Martinez  
Socorro City Attorney

APPROVED AS TO CONTENT:

---

Willie Norfleet, Jr., City Manager

Introduction and First Reading: September 4, 2014.

Second Reading and Adoption: September 18, 2014





*Jesus A. Ruiz*  
Mayor

*Rene Rodriguez*  
At Large

*Sergio Cox*  
District 1



*Gloria M. Rodriguez*  
District 2

*Victor Perez*  
District 3 / Mayor Pro-Tem

*Joseph E. Bowling*  
District 4

*Willie Norfleet Jr.*  
City Manager

**DATE:** September 4, 2014.  
**TO:** MAYOR AND CITY COUNCIL  
**FROM:** Sam Leony, Planning and Zoning Director  
**CC:** Willie Norfleet, City Manager

**SUBJECT:**

Proposed rezoning of Lot 20, Block 3, Hillcrest Manor Subdivision, City of Socorro, Texas, from R-1 (Single Family Residential) to R-2 (Medium Density Residential).

**SUMMARY:**

The property matter of this rezoning is located at 10852 Arlene Cir., right at the intersection of Arlene Cir. and Patti Jo Dr. This property has an estimated area of 10,750 sq. ft., and it is owned by Mr. Efraime Silva, 10828 Arlene Cir., Socorro, TX 79927.

**BACKGROUND:**

According to our Future Land Use map, the projected land use for this property is: Residential.

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 classification is the safest area with the less possibility of being flooded (Community Panel # 480212 0236-B / FEMA, September 4, 1991).

Adjacent Land Uses. North: R-1 (SFR), South: C-1 (General Commercial), East: R-1 (SFR), West: R-1 (SFR).

**STATEMENT OF THE ISSUE:**

Existing land use: Empty lot.

Proposed land use: Residential Duplex.

**ALTERNATIVE:**

The property matter of this request complies with the minimum squared footage for the classification requested.

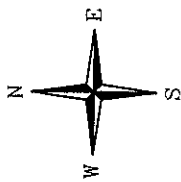
**STAFF RECOMMENDATION:**

The Planning and Zoning Commission recommends APPROVAL.

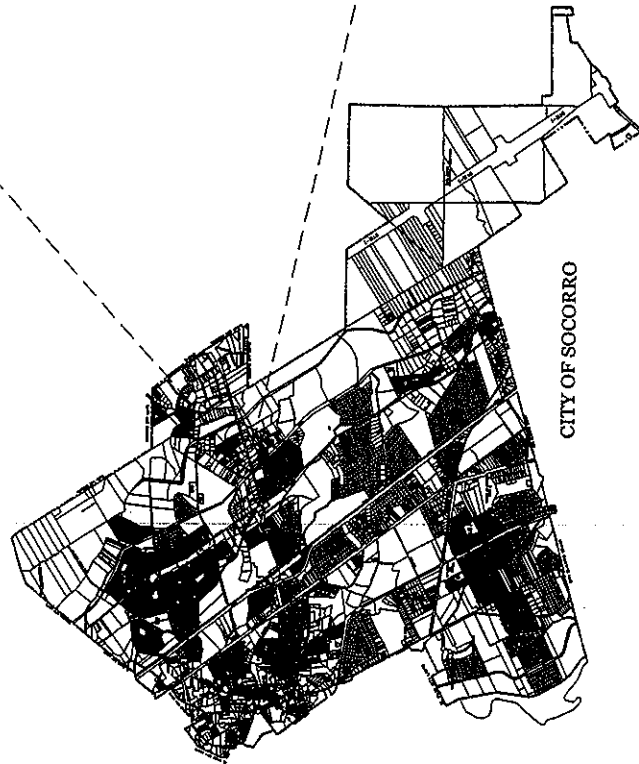
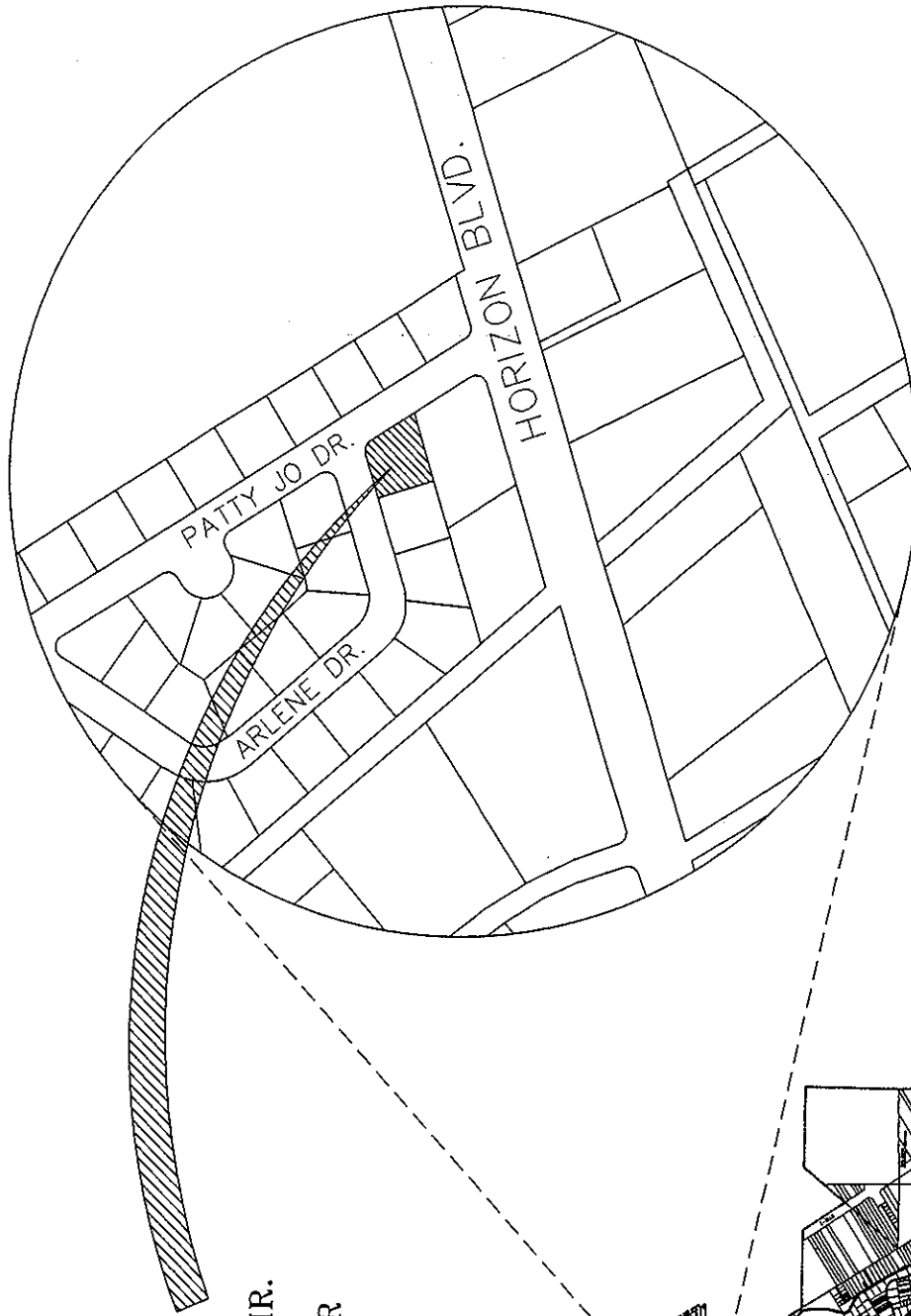
**FINANCIAL IMPACT:** Not Applicable.

**AUTHORIZATION:**

1. City Manager: \_\_\_\_\_ Date: \_\_\_\_\_ 2. Attorney: \_\_\_\_\_ Date: \_\_\_\_\_



PROJECT SITE:  
10852 ARLENE CIR.  
LOT 20, BLOCK 3  
HILLCREST MANOR



CITY OF SOCORRO



Planning and Zoning Department  
Socorro, New Mexico 87901  
Telephone: 505-835-1234

# LOCATION MAP

Scale: N.T.S.



## PLANNING AND ZONING DEPARTMENT

### Request for Rezoning

1. Name: Efraine Silva  
Address: 10828 Arlene Phone: 915-740-3122 (X)  
Representative: \_\_\_\_\_  
Address: \_\_\_\_\_ Phone: \_\_\_\_\_

2. Property Location: 10852 Arlene Curick  
Legal Description: Lot 20 Block 3 Hillcrest Manor

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

<u>2468 Acres</u> Area (Sq. ft. or Acreage)	<u>R-1</u> Current Zoning	<u>Single Family Residential</u> Current Land Use
<u>R-2 Medium Density Residential</u> Proposed Zoning	<u>Duplex</u> Proposed Land Use	

3. All owners of record must sign document.

[Signature] 5693  
\_\_\_\_\_  
\_\_\_\_\_

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**

**Jesus A. Ruiz**  
Mayor

**Rene Rodriguez**  
At Large

**Sergio Cox**  
District 1



**Gloria M. Rodriguez**  
District 2

**Victor Perez**  
District 3 / Mayor Pro Tem

**Joseph E. Bowling**  
District 4

**Willie Norfleet Jr.**  
City Manager

## **ORDINANCE 351**

**AN ORDINANCE CHANGING THE ZONING OF LOT 20, BLOCK 3, HILLCREST MANOR SUBDIVISION (10832 ARLENE CIR.), FROM R-1 (SINGLE FAMILY RESIDENTIAL) TO R-2 (MEDIUM DENSITY RESIDENTIAL).**

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

That pursuant to Chapter 50 of the Codification of Ordinances of the City of Socorro, Texas, Ordinance No. 76 Amendment 1A of the City of Socorro, as amended, the zoning of Lot 20, Block 3, Hillcrest Manor Subdivision (10832 Arlene Cir.) is changed from R-1 (Single Family Residential) to R-2 (Medium Density Residential).

**READ, APPROVED AND ADOPTED** this 18<sup>th</sup> day of September 2014.

CITY OF SOCORRO, TEXAS

---

Jesus Ruiz, Mayor

ATTEST:

---

Sandra Hernandez, City Clerk

APPROVED AS TO FORM:

---

James A. Martinez  
Socorro City Attorney

APPROVED AS TO CONTENT:

---

Willie Norfleet, Jr., City Manager

Introduction and First Reading: September 4, 2014.

Second Reading and Adoption: September 18, 2014

*Gloria M. Rodriguez*  
District 2

*Victor Perez*  
District 3 / Mayor Pro-Tem

*Joseph E. Bowling*  
District 4

*Willie Norfleet Jr.*  
City Manager

*Jesus A. Ruiz*  
Mayor

*Rene Rodriguez*  
At Large

*Sergio Cox*  
District 1



**DATE:** September 4, 2014  
**TO:** MAYOR AND CITY COUNCIL  
**FROM:** Sam Leony, Planning and Zoning Director  
**CC:** Willie Norfleet Jr., City Manager

**SUBJECT:**

Proposed rezoning of Tracts 4-B, 4-C, and 4-D, Block 14, Socorro Grant, from LNC-C2 to M-1 (light Industrial).

**SUMMARY:**

The property matter of this rezoning is located at 116 Buford Rd., westerly located at 300 feet from the intersection of Buford Rd. and Alameda Ave. This property has an estimated of 2.7205 acres, and it is owned by Mr. Bertoldo Ramirez, 933 Carlotta Dr., El Paso, TX 79907.

**BACKGROUND:**

According to our Future Land Use map, the projected land use for this property is: Commercial.

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 classification is the safest area with the less possibility of being flooded (Community Panel # 480212 0250-B / FEMA, September 4, 1991).

Adjacent Land Uses. North: SU-1 (Special Use Zone), South: R-1 (SFR), East: C-1 (LC), West: R-1 (SFR) / C-1 (LC).

**STATEMENT OF THE ISSUE:**

Existing land use: mechanic shop activities, and temporary storage of vehicles to be exported to Mexico.

Proposed land use: mechanic shop and temporary storage of vehicles (no dismantling involved).

**ALTERNATIVE:**

The only alternatives for them to continue with these two businesses is obtaining the M-1 classification, however, the main concern on this type of activities (storage of vehicles) is the possible appearance like a junk yard.

Also, because of the fact this property is located right in front of the Escontrias Elementary School, it represents a traffic concern and danger for the students.



**STAFF RECOMMENDATION:**

The Planning and Zoning Commission recommends DENIAL.

**FINANCIAL IMPACT:**

Not Applicable.

**AUTHORIZATION:**

1. City Manager: \_\_\_\_\_ Date: \_\_\_\_\_

2. Attorney: \_\_\_\_\_ Date: \_\_\_\_\_



## PLANNING AND ZONING DEPARTMENT

### Request for Rezoning

1. Name: Bertoldo Ramirez 791-2435  
Address: 933 Carlotta Phone: 719-2435  
Representative: Self  
Address: \_\_\_\_\_ Phone: \_\_\_\_\_

2. Property Location: 116 Bufford  
Legal Description: 14 Socorro TR 4-C + TR 4-B + 4D

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

2.7205  
Area (Sq. ft. or Acreage)

LAC-C2  
Current Zoning

Mechanics Shop/Vehicle transferring  
Current Land Use

M-1 Light Industrial  
Proposed Zoning

Mechanics Shop/Vehicle transferring  
Proposed Land Use

3. All owners of record must sign document.

B. Ramirez

\_\_\_\_\_

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 fees:  
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**



**Jesus A. Ruiz**  
Mayor

**Rene Rodriguez**  
At Large

**Sergio Cox**  
District 1



**Gloria M. Rodriguez**  
District 2

**Victor Perez**  
District 3 / Mayor Pro-Tem

**Joseph E. Bowling**  
District 4

**Willie Norfleet Jr.**  
City Manager

**DATE:** September 4, 2014  
**TO:** MAYOR AND CITY COUNCIL  
**FROM:** Sam Leony, Planning and Zoning Director  
**CC:** Willie Norfleet Jr., City Manager

**SUBJECT:**

Proposed rezoning of Lot 3, Block 3, Angie Subdivision, adding to the existing SU-1 (Special Use Zone), a C-2 (General Commercial) zoning for a commercial building.

**SUMMARY:**

The property matter of this rezoning is located at 550 Lisa Diane Rd., northeasterly located at 500 feet from the intersection of Lisa Diane Rd. and Socorro Rd. This property has an estimated of 15,000 sf., and it is owned by Mr. Francisco Lopez, 6044 Gateway Blvd. East Ste. 400, El Paso, TX 79905.

**BACKGROUND:**

Angie Subdivision was recorded in 1979 with 15 residential lots classified as R-1 (SFR) after the City's reactivation in 1986.

According to our Future Land Use map, the projected land use for this property is: Residential.

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 classification is the safest area with the less possibility of being flooded (Community Panel # 480212 0300-B / FEMA, September 4, 1991).

Adjacent Land Uses. North: R-1 (SFR), South: C-2 (General Commercial), East: R-1 (SFR), West: R-1 (SFR).

**STATEMENT OF THE ISSUE:**

Existing land use: fenced lot with an existing dwelling and a cell tower structure within the same lot.

Proposed land use: adding a commercial building on the same lot with the existing structures, the residential dwelling and the cell tower.

**ALTERNATIVE:**

There are no alternatives to approve this case, based upon the following:

1) Duplicity of zoning is not allowed, and having a dwelling and a cell tower in the same lot constitutes a non-permitted mixture of zonings (R-1 / SU-1), and planning to have a commercial structure in the same lot will be adding a third classification (C-2).

2) The minimum squared footage to subdivide a property with no public pond is 20,000 s.f., so the two lots resulting from a subdivision will have 10,000 sq. ft. each, therefore, trying to subdivide this property in order to accommodate another structure cannot be permitted because the total area of the property is only 15,000 s.f.

3) The property matter of this request has current zoning violations.

**STAFF RECOMMENDATION:**

The Planning and Zoning Commission recommends DENIAL.

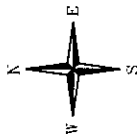
**FINANCIAL IMPACT:**

Not Applicable.

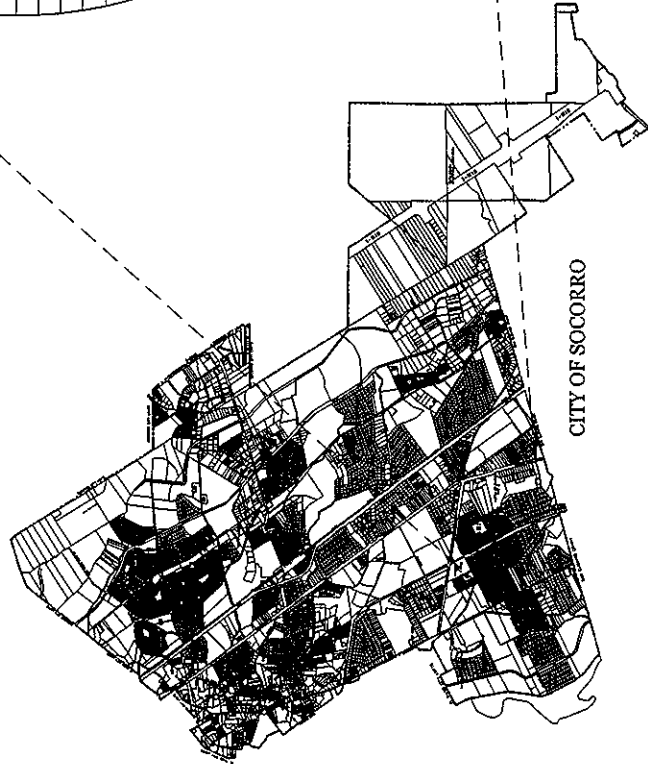
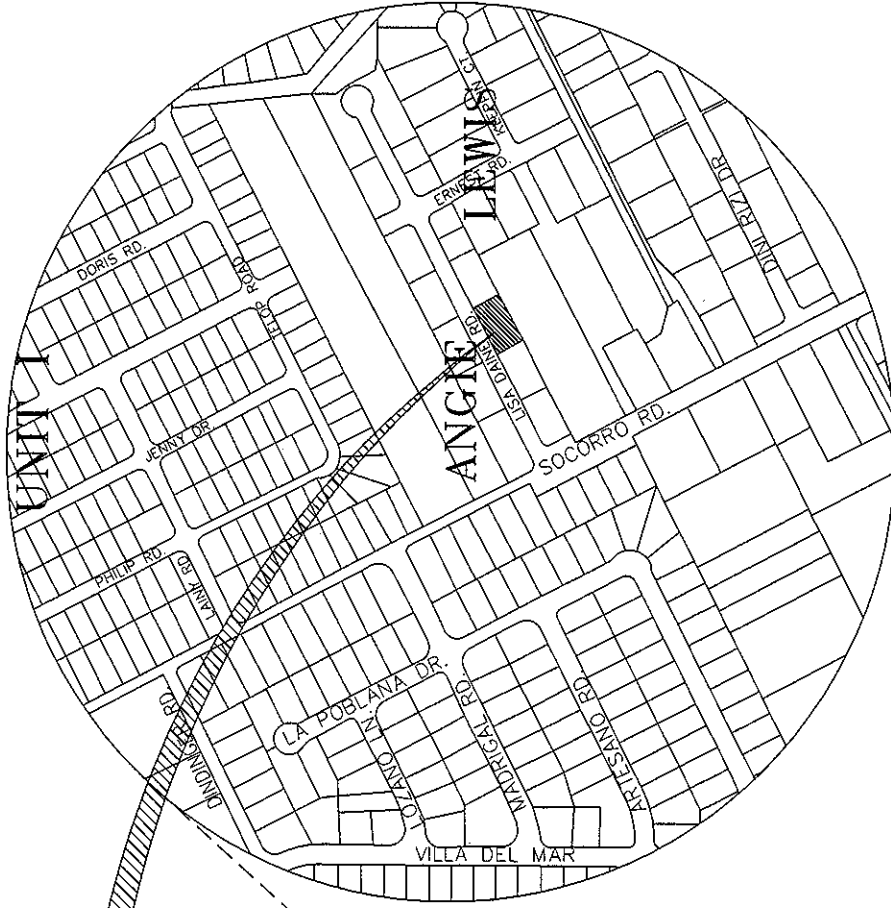
**AUTHORIZATION:**

1. City Manager: \_\_\_\_\_ Date: \_\_\_\_\_

2. Attorney: \_\_\_\_\_ Date: \_\_\_\_\_



PROJECT SITE:  
550 LISA DIANE  
LOT 3, BLOCK 3  
ANGIE SUBDIVISION



Planning and Zoning Department  
Socorro, New Mexico

# LOCATION MAP

Scale: N.T.S.





## PLANNING AND ZONING DEPARTMENT

### Request for Rezoning

1. Name: FRANCISCO LOPEZ  
Address: 11627 Socorro, TX 79927 Phone: (915) 999-9187  
Representative: Luis A. Salcido  
Address: 6044 Gateway E. Suite 400 Phone: (915) 407-2970  
EL PASO, TX. 79905  
2. Property Location: 550-542 LISA DANE  
Legal Description: LOT 3 Block 3 Angie Subdivision

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

14,999.97 SQ. FT.  
Area (Sq. ft. or Acreage)

SU-1  
Current Zoning

COMMUNICATIONS TOWER  
Current Land Use

C-2  
Proposed Zoning

STORAGE FACILITY FOR CHURCH  
Proposed Land Use

3. All owners of record must sign document.

Francisco Lopez

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](http://www.socorrotexas.org)

## **NOTICE OF TAX REVENUE INCREASE**

The CITY OF SOCORRO conducted public hearings on August 21, 2014 and September 4, 2014 on a proposal to increase the total tax revenues of the CITY OF SOCORRO from properties on the tax roll in the preceding year by 17.66 percent.

The total tax revenue proposed to be raised last year at last year's tax rate of \$0.577847 for each \$100 of taxable value was \$5,015,904.

The total tax revenue proposed to be raised this year at the proposed tax rate of \$0.688558 for each \$100 of taxable value, excluding tax revenue to be raised from new property added to the tax roll this year, is \$5,877,632.

The total tax revenue proposed to be raised this year at the proposed tax rate of \$0.688558 for each \$100 of taxable value, including tax revenue to be raised from new property added to the tax roll this year, is \$5,998,928

The City Council of the CITY OF SOCORRO is scheduled to vote on the tax rate that will result in that tax increase at a public meeting to be held on September 11, 2014 at City Hall located at 860 N. Rio Vista at 6:00 PM.



**Jesus Ruiz**  
Mayor

**Rene Rodríguez**  
At Large

**Sergio Cox**  
District 1



**Gloria M. Rodríguez**  
District 2

**Victor Perez**  
District 3 – Mayor/Pro-Tem

**Joseph E. Bowling**  
District 4

**Willie Norfleet, Jr.**  
City Manager

**RESOLUTION 477**

**A RESOLUTION OF THE CITY OF SOCORRO, TEXAS ADOPTING A FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PURSUANT TO SECTIONS 5.08 AND 5.09 OF THE SOCORRO CITY CHARTER.**

**WHEREAS**, pursuant to the Socorro City Charter, Sections 5.08 and the 5.09, the City of Socorro shall annually update and adopt a 5-year Capital Improvement Program; and

**WHEREAS**, the Capital Improvement Program serves as a valuable planning document serving as a general blueprint for capital programs and projects; and

**WHEREAS**, the 5-Year Capital Improvement Program describes the specific capital improvement projects, provides estimated costs for those projects, and schedules the year during which each project will be undertaken; and

**WHEREAS**, the capital improvement projects for the first year are included in the Fiscal Year 2015 budget for the City of Socorro; and

**WHEREAS**, the 5-Year Capital Improvement Program will be reconsidered annually by the City of Socorro and appropriately revised;

**WHEREAS**, on September 4, 2014, the Socorro City Council held a public hearing to consider the 5-Year Capital Improvement Program for fiscal years 2015-2019; and

**WHEREAS**, the City Council has considered the input of the public and the recommendations of its staff and hereby determines it to be in the public interest to adopt the 5-Year Capital Improvement Program;

**NOW, THEREFORE**, the City of Socorro hereby resolves:

That the 5-Year Capital Improvement Program for the period beginning October 1, 2014 is hereby approved and adopted by the Socorro City Council. A copy of the program is attached.

Resolution 477  
September 4, 2014

Passed and approved this 4<sup>th</sup> day of September 2014.

---

*Jesus Ruiz, Mayor*

**ATTEST:**

---

*Sandra Hernandez, City Clerk*

**APPROVED AS TO FORM:**

---

*James A. Martinez*

**City of Socorro**  
**Capital Program**

**Actual Capital Outlays 08/27/2014**

		2012 CO	ACTUALS	Variance
	YEAR ONE	Budget	2014	
<b>Building and Improvements</b>				
Mauro Rosas Park	\$ 300,000	\$ 627,827	\$ 327,826.76	\$ 300,000
301 Place Park Improvements	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
Signalization Program	\$ 40,000	\$ 40,000	\$ 38,694.71	\$ 1,305
Bull Dog Champ. Park-Rock Wall	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
Rio Vista Buildings	\$ 273,225	\$ 273,225		\$ 273,225
Final Payment for Bulldog Champ.	\$ 15,000	\$ 35,090	\$ 35,090.00	\$ -
Trees for City Hall Property	\$ 6,000	\$ 6,000		\$ 6,000
Council Chamber Improvements	\$ 25,000	\$ 25,000		\$ 25,000
<b>Infrastructure</b>				
Street Overlay	\$ 400,000	\$ 400,000	\$ 309,107.45	\$ 90,893
Street Lights	\$ 30,000	\$ 30,000	\$ 9,513.00	\$ 20,487
Driveway Payment	\$ 47,131	\$ 47,131	\$ 47,130.79	\$ 0
Safe Routes To School	\$ 30,000	\$ 34,943	\$ 34,942.94	\$ -
Old Hueco Tanks Expansion		\$ 60,314	\$ 60,314.40	\$ -
Leadership Bridge		\$ 117,130	\$ 117,130.00	\$ (0)
Old Buford Utility Relocation		\$ 222,810	\$ 222,809.98	\$ -
Fray Holguin		\$ 3,200	\$ 3,200.00	\$ -
<b>Machinery and Equipment</b>				
Vacuum Truck	\$ 280,000	\$ 135,549	\$ 135,549.00	\$ -
Street Sweeper	\$ 50,000	\$ 47,676	\$ 47,676.00	\$ -
Street Striper	\$ 12,000	\$ 10,670	\$ 10,670.00	\$ -
Sand Bag Machine	\$ 20,000	\$ 19,530	\$ 19,529.65	\$ -
Camera at Bulldog Championship	\$ 7,000	\$ 4,397	\$ 4,396.80	\$ -
Police Radios		\$ 15,312	\$ 15,312.46	\$ -
<b>Vehicles</b>				
Planning and Zoning Vehicles	\$ 51,000	\$ 32,260	\$ 32,259.98	\$ -
				\$ -
<b>Land</b>				\$ -
Land Acquisitions	\$ 527,869	\$ 527,869	\$ -	\$ 527,869
				\$ -
<b>Software</b>				\$ -
Update IT Systems and Website	\$ 125,000	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 2,329,225</b>	<b>\$ 2,805,933</b>	<b>\$ 1,471,153.92</b>	<b>\$ 1,334,779</b>
Less Total Budget		\$ 2,999,184		\$ 2,999,184
Total Available		\$ 193,251		\$ 193,251

**City of Socorro**

**Capital Program**

**Plan 1 May 15, 2014**

	<b>FIVE YEARS</b>	<b>YEAR ONE</b>	<b>YEAR TWO</b>	<b>YEAR THREE</b>	<b>YEAR FOUR</b>	<b>YEAR FIVE</b>
<b>Building and Improvements</b>						
Old Hueco Tanks Road	\$ 1,500,000	\$ 1,500,000				
Flood Improvements	\$ 600,000	\$ 600,000				
General Park Improvements	\$ 600,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Repair Rio Vista Buildings	\$ 500,000	\$ 250,000	\$ 250,000			
Signalization Program	\$ 160,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
Library	\$ 600,000		\$ 600,000			
<b>Infrastructure</b>						
Sidewalks	\$ 800,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
Leadership Bridge	\$ 1,200,000	\$ 1,200,000				
Street Overlay	\$ 2,400,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	
Street Lights	\$ 240,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	
Street Projects-Local Share	\$ 1,200,000	\$ 1,200,000				
<b>Machinery and Equipment</b>						
<b>Vehicles</b>						
<b>Software</b>						
<b>TOTAL</b>	<b>\$ 9,800,000</b>	<b>\$ 5,800,000</b>	<b>\$ 1,900,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>

Capital in red agreed by City Council the total is 9.8 million



## SEPTEMBER 4, 2014 at 6:00 P.M. CITY OF SOCORRO FLOOD PLAN

### WHEN IT RAINS

When it rains for 1/2 hour, the Police Department will notify the Public Works Director and Public Works Supervisor to meet at Stockyard Road Arroyo, within 1 hour of the call to evaluate the potential water accumulation and flow.

The water flow from the first two culverts at I-10 will be reviewed. The water flow from the second covert needs to be flowing west to the bridge on Stockyard Road.

The berm on Rio Vista and Thunder Road will be the next area to review. A determination must be made of the berm, if it is going to fill up and/or breach.

If the berm is going to fill up and possible breach, preparations will be made to open the berm and allow the water to fill the empty lot at Rio Vista and Thunder Road. Before opening the berm, a barrier should be created across Thunder Road to direct the water flow from the berm to the empty lot.

Before the berm is open, Thunder Road will be closed off from Rio Vista Road and Horizon Blvd. The closing of Thunder Road will be the Police Department's duty.

The Public Works Staff will review the large lot at Rio Vista Road and Thunder Road to determine that the water is being held in the field. The water should not follow into the Mesa Spur Drain at this stage.

Public Works Staff will review the Mesa Spur Drain going east of Rio Vista Road and across Horizon Blvd to determine if the water in the drain is flowing. If there appears to be any obstruction in the flow of water, the El Paso Water Irrigation District Number 1 will be notified to remove the obstruction.

The Police Department will review the Mesa Spur Drain in the Coker and Worsham area to determine if the water is filling the drain. If the water is filling the Mesa Drain, the Socorro Police Department, and Fire Department are to notify the residents on the north side of the drain to evacuate or to help them to evacuate. It will be the Police Department responsibility to evacuate the residents from that area.

If will be the Police Department's responsibility to notify the Parks Department to open the Rio Vista Community Center so people can be transported there.

## EVACUATION SITE

The Rio Vista Community Center, 860 Rio Vista Road will be the evacuation site.

People can be transported to the Rio Vista Community Center until a shelter is declared by the Red Cross.

The Socorro Volunteer Fire Department and Border Patrol can be involved with the evacuation of people in the Coker and Worsham area, if necessary. That determination will be made by the Police Department.

## PUBLIC RELATION OFFICER

If a decision is made to open the berm or evacuate people, the Public Relation Officer will be notified of the situation. The Public Works Department is to notify the Public Relation Officer. He will start notifying the press and the City Council of what is happening. Residents in the area should be notified of the situation.

## EMERGENCY OPERATION CENTER

The City Council Chambers will become the Emergency Operation Center. The City Council Chambers will be open by the Parks Department.

## SAND BAGS

The filled sand bags will be at the Socorro Recycling Center, 241 Old Hueco Tanks Road and the Rio Vista Community Center.

The Public Works Department is responsible for issuing out sand bags during and after heavy rains. This process should start within 2 hours of heavy rain. There should be at least two staff members issuing bags. The oldest bags shall be issued out first.

The City of Socorro shall maintain at least 2,000 sand bags filled at all time.

The City of Socorro will have at least 3,000 empty sand bags at all times.

The Volunteer Fire Fighters can assist with issuing and filling sand bags.

# STREET REVIEW

There are several streets that needs to be reviewed each time it rains. Several streets are low and accumulate water. This list needs to be expanded each time there are requests made to remove water. The Public Works Department is responsible for maintaining a priority list for water to be removed from the streets.

When the rain stops and when it is day light, the following streets are to be reviewed:

Nancy Road  
Arlene Circle  
Arlene Drive  
Patty Jo Drive  
Stedham Circle  
Telop Road  
Favila Road  
Fray Vargas  
Lisa Diana  
Valley Ridge  
Buford in front of Bulldog Champions Park  
Horizon right of way north of the City Hall  
Soya near Paradise Park  
Lydia  
Datsun  
Oslo

Alameda at the Distribution Center will need sand bags. This is a TxDOT Street.

Each time there is a heavy rain Nancy Road fills with sand. It will require the tractor to move the sand from the street.

With the liquid vacuum truck, water truck, street sweepers, and pumps with hoses start removing standing water from the streets and right of ways.

The parking lot on south side North Loop that serves the shopping plaza will fill with water. The owner will be notified by Code Enforcement to remove the water.

## SHELTERS

The Red Cross is to be notified to declare and open up shelters.

After the shelters close there may be a need to provide additional housing, The Grant Administrator will be responsible for helping to coordinate housing.

To receive an apartment with the help of the Housing Acquisition Corp., a subsidiary of the Housing Authority of the City of El Paso. The Housing Acquisition Corp. will help financially qualifying families that are referred to it by the America Red Cross.

## EMERGENCY MANAGEMENT CENTER

If El Paso City and County declare the opening of the Emergency Management Center. The Mayor will be required to go to the Emergency Management Center. The address is 200 North Kanas, El Paso, Texas.

Emergency Management Coordinator of El Paso City and County Emergency Management phone number is 838-3263.

Mr. Ricard Gonzalez, Lieutenant, EMC Assistant Coordinator phone number is 838-3266. The cell number is 240-3172.

Mr. Steve Cordova, Ysleta Del Sur Pueblo, Emergency Management Planner phone number is 859-7913. The cell number is 487-5777.

## DAMAGE ASSESSMENT

To receive federal and state grant, the City must have a damage assessment. The damage assessment starts the second day of when a storm ends. The Parks Department and Planning and Zoning Department will provide a damage assessment of the buildings and the Public Works Department will provide an assessment of the Damage to the Streets. The Grant Administrator, Chief Financial Officer, and Director of Planning and Zoning will be sure that the format is proper for reimbursements and grants.

Request for filing a claim with Texas Municipal League will be conducted by the City Clerk.

Damages to private property should be reported to the City Clerk. The City Clerk will maintain the list of damages to private property.

## AFTER THE STORM

The Parks Department will review the status of the various ponding area. Which ponding area are nearly filled? Which ponding areas can Public Works deposit water into, if need be? Ponds with standing water needs to be treated for mosquitoes.

The streets are to be reviewed for potholes that developed because of the storm. The staff should document the problems.

The Public Works staff will repair the berms (Stockyard, Rio Vista and Thunder Road and alone the south side of the empty large lot at Rio Vista and Thunder Road) , culverts alone Stockyard and move out debris.

The Public Works Department and Parks Department will clean the vacant lot at Rio Vista and Thunder Road after two weeks of the storm.

The Public Works Department and Parks Department will fill sand bags until there are 2000 bags on hand.

The Public Works Department will order bags to maintain 3000 bags on hand.

The Public Works Department, Planning and Zoning Department and the Parks Department will proceed with damage assessment.

The City Manager will conduct a meeting with all departments involved to determine what went well or not and what adjustments has to be made to the Flood Plan.

The communication list must be updated.

A report will be prepared for the City Council concerning the Storm.

Two weeks after the storm, if sand bags were issued, volunteers will be organized to fill sand bags. This activity will be organized by the Public Relation Officer.



*Jesus Ruiz*  
Mayor

*Rene Rodriguez*  
At Large

*Sergio Cox*  
District 1



*Gloria M. Rodríguez*  
District 2

*Victor Perez*  
District 3 – Mayor Pro Tem

*Joseph E. Bowling*  
District 4

*Willie Norfleet, Jr.*  
City Manager

**DATE: August 28, 2014**

**TO: Mayor and Council**

**FROM: Willie Norfleet, Jr.**

**SUBJECT: El Paso County 911 District FY 2015 Budget Plan**

**SUMMARY**

**Discussion and action to approve El Paso County 911 District FY 2015 Budget Plan**

**BACKGROUND**

**STATEMENT OF THE ISSUE**

At the August 21, 2014 City Council Meeting, representatives from El Paso County 911 District made a presentation regarding the budget plan for FY 2015.

**FINANCIAL IMPACT**

**Account Code (GF/GL/Dept):**

**Funding Source:**

**Amount:**

**Quotes (Name/Commodity/Price)**

**Co-op Agreement (Name/Contract#)**

**ALTERNATIVE**



**STAFF RECOMMENDATION**

Approve the El Paso County 911 District FY 2015 Budget Plan.

**REQUIRED AUTHORIZATION**

1. City Manager \_\_\_\_\_ Date \_\_\_\_\_
2. CFO \_\_\_\_\_ Date: \_\_\_\_\_
3. Attorney \_\_\_\_\_ Date \_\_\_\_\_

**Jesus Ruiz**  
Mayor

**Rene Rodriguez**  
At Large

**Sergio Cox**  
District 1



**Gloria M. Rodríguez**  
District 2

**Victor Perez**  
District 3 – Mayor Pro Tem

**Joseph E. Bowling**  
District 4

**Willie Norfleet, Jr.**  
City Manager

**DATE: September 4, 2014**

**TO: Mayor and City Council**

**FROM: Willie Norfleet**

**SUBJECT: Engineering Report from Moreno Cardenas Inc.**

**SUMMARY**

**Moreno Cardenas Inc. cannot provide a proposal for professional engineering service to provide improvements for the drainage area at I-10 under \$1 million.**

**BACKGROUND**

**The City Council has requested that the City Manager provide a cost estimate to provide improvements to end erosion along the drainage pathway from the open culvert at I-10 to Stockyard Road and along Stockyard Road. The City Council has set aside \$600,000 for flood improvements.**

**STATEMENT OF THE ISSUE**

**The City has to find a way to ensure that the drainage water does not wash away the banks of three homes as the water comes out of the culvert at I-10. The City must ensure that the drain water does not break the embankment along Stockyard Road.**

**FINANCIAL IMPACT**

**None**

**ALTERNATIVE**

**Find a less expensive way to stabilize the drainage area from the I-10 culvert.**

**CITY MANAGER RECOMMENDATION**

**I recommend that the City Council authorize the City Manager to look at other options to control the erosion from the drainage area from I-10 and to make repairs to the drainage area.**

2505 E. Missouri Ave.  
El Paso, Texas 79903  
Ph. (915) 532.2091  
Fax (915) 542.0307  
www.morenocardenas.com

**August 26, 2014**

**City of Socorro, Texas  
124 S. Horizon Boulevard  
City of Socorro, Texas 79927**

**Attention: Mr. William Norfleet, City Manager**

**Reference: Sparks Arroyo**

**Dear Mr. Norfleet:**

Thank you for taking the time to meet and show us the problems you are experiencing along the Sparks Arroyo, particularly the area between Stockyard Drive and Interstate 10 (I10). Based on the information you provided and our observations, we understand your immediate concerns are the erosion and widening of the channel earthen embankments at three specific locations along the arroyo, with potential for damage to adjacent residential structures and flooding of downstream developments.

As you know, the Sparks Arroyo extends from the upper mesa above Interstate I10, through developed areas along the escarpment, across I10, and thence to the valley. The runoff from the upper mesa and developments in Horizon City and the Sparks subdivision contribute to the large flows in the arroyo, which are characterized by their high velocity and volume of sediment. According to the (August 2010) El Paso County Stormwater Master Plan (the County SMP), the Valley Ridge Subdivision located south of Stockyard Drive, is sited within the historic flow path of the Sparks Arroyo. The manmade earthen channel paralleling Stockyard Drive on its north side was intended to divert the arroyo flow path away from the subdivision however, during significant storms, the flow in the channel has a tendency to follow the historic flow path (through the subdivision) eroding the channel embankment and overtopping the road, with potential for flooding of the subdivision.

The County SMP proposes a system of detention/retention basins and concrete lining of the channel to store and manage flows along the Sparks Arroyo, as depicted in the attached County SMP Figures 6-10 and 6-11. The feasibility of implementing this system in the near future is unlikely, as you are well aware, because of the high cost associated with its improvements and the number of jurisdictions affected by the system. For the interim, the City of Socorro has identified three locations for constructing temporary improvements to curb further erosion and widening of the arroyo, two locations along the manmade channel embankment next to Stockyard Drive, and one location on the north embankment of the channel, adjacent to the Cielo Azul Subdivision. We understand the amount of available funds for the interim improvements is approximately one million dollars.

The City of Socorro requested MCi submit a proposal for professional engineering services related to conducting a drainage study to develop conceptual solutions for the interim improvements and associated budgetary estimates. In preparing our proposal, we have considered the available information, our site observations, the information in the County SMP, the nature of the flows, and the unstable soil characteristics. We have also consulted with our structural and geotechnical engineering specialists for their opinions on the nature of interim improvements. Based on the above preliminary investigations, we have concluded that to be



*Leaders in Project Delivery & Performance*

effective, the scope of any improvements to the Sparks Arroyo, whether interim or permanent, would require a combination of storage (ponding area) and conveyance (channel lining) improvements. Based on our stormwater expertise and our experience in stormwater infrastructure systems, we anticipate the scope of these improvements would exceed the amount of available funds by a significant amount.

In our opinion, retaining our firm to prepare the study along with the budgetary estimates, would only confirm our opinion that the costs of interim improvements would be in excess of one million dollars. In closing, we believe a budget of one million dollars is inadequate to begin addressing even the first (interim) phase of improvements.

Sincerely,

A handwritten signature in black ink, appearing to read "Roberto Moreno", is written over a horizontal line.

Roberto Moreno, P.E.  
Executive Vice President

Cc: Douglas Lobdell Jr., Public Works Director

LPLOB3WN 26Aug14.docx  
RM/lp





**DATE: 02/13/2014**

**TO: City Clerk**

**FROM: Anibal Olague**

**SUBJECT:**

**Discussion and Action to authorize the City of Socorro to submit grant application in the amount of \$300,000 to the Department of Agriculture, Community Development Block Grant Disaster Relief Program.**

**SUMMARY**

**If approved the grant will provide funds to repair sections of the following streets.**

- 1) Delano Dr.**
- 2) Favila Dr.**
- 3) Montell Dr.**
- 4) Soto Ln.**
- 5) Tassie Way**
- 6) Toyota Rd.**
- 7) Valle Lindo Dr.**

**BACKGROUND**

**Several streets were affected during the 2013 floods. Due to the local declaration of disaster the City is eligible to apply up to \$300,000 for repairs. This is the amount of damage the City was able to justify after the disaster.**

**STATEMENT OF THE ISSUE**

**FINANCIAL IMPACT**

**No match requirement**

**ALTERNATIVE**  
**STAFF RECOMMENDATION**

**Approve**



*Jesus Ruiz*  
Mayor

*Rene Rodríguez*  
At Large

*Sergio Cox*  
District 1



*Gloria M. Rodríguez*  
District 2

*Victor Perez*  
District 3 – Mayor/Pro-Tem

*Joseph E. Bowling*  
District 4

*Willie Norfleet, Jr.*  
City Manager

### ***RESOLUTION 479***

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SOCORRO, TEXAS, AUTHORIZING THE SUBMISSION OF A TEXAS COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM (TxCDBG) APPLICATION TO THE TEXAS DEPARTMENT OF AGRICULTURE FOR THE DISASTER RELIEF FUND; AND AUTHORIZING THE MAYOR TO ACT AS THE CITY'S EXECUTIVE OFFICER AND AUTHORIZED REPRESENTATIVE IN ALL MATTERS PERTAINING TO THE COUNTY'S PARTICIPATION IN THE TxCDBG DISASTER RELIEF PROGRAM.**

**WHEREAS**, the CITY COUNCIL of the CITY OF SOCORRO desires to develop a viable community, including decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low/moderate income; and

**WHEREAS**, certain conditions exist that represent a threat to the public health and safety; and

**WHEREAS**, it is necessary and in the best interests of the CITY OF SOCORRO to apply for funding under the Texas Community Development Block Grant Program;

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SOCORRO, TEXAS:**

1. That a Texas Community Development Block Grant Program application for the DISASTER RELIEF FUND is hereby authorized to be filed on behalf of the CITY OF SOCORRO with the Texas Department of Agriculture.
2. That the CITY OF SOCORRO'S application be placed in competition for funding under the DISASTER RELIEF FUND.
3. That the application be for \$300,000 of grant funds to provide STREET REPAIR/RECONSTRUCTION, AND IMPROVEMENT OF PUBLIC FACILITIES.
4. That the CITY COUNCIL directs and designates MAYOR as the CITY'S Chief Executive Officer and Authorized Representative to act in all matters in connection with this application and the CITY'S participation in the Texas Community Development Block Grant Program.

Passed and approved this 4<sup>th</sup> day of September 2014.

Resolution 479  
September 4, 2014

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*Jesus Ruiz, Mayor*

**ATTEST:**

---

*Sandra Hernandez, City Clerk*

**APPROVED AS TO FORM:**

---

*James A. Martinez*

Total Cost	Total Feet	Cost per Foot
\$158,791.80	11,180	\$14.20

Street Name	Street Length (ft)	Unit Cost per foot	Cost
1 Valle Lindo	2650	\$14.20	\$37,638.49
2 Favila Rd	1000	\$14.20	\$14,203.20
3 Toyota Rd	1100	\$14.20	\$15,623.52
4 Montell Dr	2500	\$14.20	\$35,508.01
5 Delano Dr	1680	\$14.20	\$23,861.38
6 Tassie Way	1250	\$14.20	\$17,754.00
7 Soto Ln	1000	\$14.20	\$14,203.20
			<b>\$158,791.80</b>



# Disaster Relief Fund

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## Application Guide

**Texas Community Development Block Grant Program**  
**Revised January 2012**

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## TxCDBG Goals and Requirements

The goal of the Texas Community Development Block Grant (TxCDBG) Program is to the development of viable communities by providing decent housing and a suitable living environment, as well as by expanding economic opportunities, principally for persons of low-to-moderate income.

The objectives of the TxCDBG Program are:

- To improve public facilities to meet basic human needs, principally for low-to-moderate income persons;
- To improve housing conditions, principally for persons of low-to-moderate income;
- To expand economic opportunities by creating or retaining jobs, principally for low-to-moderate income persons; and
- To provide assistance and public facilities to eliminate conditions hazardous to the public health and of an emergency nature by providing assistance and public facilities.

**The Disaster Relief Fund** assists when an applicant's jurisdiction has been named in a State or Federal disaster declaration. After the date of the event (as stated in the declaration), the applicant has **12 months** to prepare and submit an application for funding. There are several eligible uses of these funds. **Debris clearance**, **culvert repair/replacement**, and **road reconstruction** are among the most common. Repair and restoration activities that meet basic human needs such as water and sewer facilities, housing, and roads will receive top priority. Disaster Relief Fund awards range from \$50,000 to \$350,000.

**After being advised that an eligible natural disaster situation exists and other requirements have been met, TxCDBG staff will work with the local government, the Governor's Office, and the Texas Division of Emergency Management (TDEM) to determine where and how TxCDBG funds can best be utilized.** All other potential funding sources (federal, state, and local) will be reviewed to ensure that the TxCDBG Disaster Relief funds are used for gap financing/funding of last resort for eligible activities.

### Action Plan

The requirements and procedures specified in the most recent **TxCDBG Program Action Plan** will govern the application process. Applicants are strongly encouraged to read the entire Action Plan prior to completing and submitting this application for funding assistance. Copies of the Action Plan are available on the Texas Department of Agriculture's (TDA) Office of Rural Affairs (ORA) website or upon request.

### Application Submittal Requirements

**Incomplete** applications and those that lack information needed to determine project eligibility are subject to **disqualification**. Application preparers should **use the checklist** on the last page of the

application to ensure the package submitted to TxCDBG is complete. Incomplete applications that are not immediately disqualified may experience delays in application review and contract execution.

A complete application can also be subject to disqualification if the information presented is inaccurate or indicates that the project is ineligible.

The application packet must contain **two (2) signed and completed copies of the application** (one with original signatures and one copy of the original), plus an **electronic copy saved on a CD**. For the electronic copy, only the **PDF** document of the application is needed. This will allow TDRA to export the application into a database for faster processing.

Though eligible applicants may apply for funds through the Disaster Relief and any other available TxCDBG fund category (i.e. TxCDBG Small Town Environmental Program (STEP) Fund or Community Development (CD) Fund), the projects proposed must not be substantially the same. However, projects submitted for the CD Fund that are not funded may be considered under the STEP Fund or the Disaster Relief Fund if the project meets the criteria and the priorities for each fund.

All questions concerning the fund category included in this application package should be directed to:

Texas Department of Agriculture  
Office of Rural Affairs

Mailing Address: P.O. Box 12847  
Austin, TX 78711

Physical Address: 1700 N Congress Avenue, 11<sup>th</sup> Floor  
Austin, TX 78701

Telephone Number: 512-936-7891

Fax Number: 512-936-6776

## Eligible Applicants

Eligible applicants are non-entitlement units of general local government, incorporated cities and counties not participating or designated as eligible to participate in the entitlement portion of the federal Community Development Block Grant Program. Non-entitlement cities that are not participating in urban county programs through existing participation agreements are eligible applicants unless the city's population counts toward the urban county CDBG allocation.

Non-entitlement cities are located predominately in rural areas and are generally:

- cities with populations less than 50,000 persons;
- cities that are not designated as a central city of a metropolitan statistical area; or



- cities that are not participating in urban county programs.

Non-entitlement counties are also predominately rural in nature and generally have fewer than 200,000 persons in the non-entitlement cities and unincorporated areas located in the county.

While non-entitlement units of general local government are the only eligible applicants for TxCDBG funding, these applicants may submit applications that will provide benefits through other sub-recipient groups serving the jurisdiction.

For example, a county could submit an application for water distribution line improvements to a water system that is owned and operated by a public utility district. The improvements themselves would become the property of the public utility district, but the programmatic and fiscal compliance responsibilities would remain with the applicant (the county).

## National Program Objectives

Each proposed activity included in an application for TxCDBG funds **must meet one of the three CDBG National Program Objectives**, or NPOs. They are:

1. Activities Benefiting Low-to-Moderate Income Persons
  - a. *Low-to-Moderate Income Area Benefit* – an activity that benefits all residents of an area that is primarily residential. Low-to-moderate income is frequently abbreviated as “LMI.”
  - b. *Low-to-Moderate Income Limited Clientele* – an activity that provides benefits to a specific group of persons generally presumed to be principally LMI.
  - c. *Low-to-Moderate Income Housing* – an activity assisting in the acquisition, construction, or improvement of permanent residential structures may qualify as benefiting LMI persons only to the extent that the housing is occupied by LMI persons.
  - d. *Low-to-Moderate Income Jobs* – activity that creates or retains permanent jobs, at least 51 percent of which, on a full-time equivalent (FTE) basis, are either held by or available to LMI persons.
2. Prevention / Elimination of Slums or Blight
  - a. Addressing Slums or Blight on an Area Basis
  - b. Addressing Slums or Blight on a Spot Basis
3. Urgent Need - Meet other community development needs of particular urgency that represent an immediate threat to the health and safety of residents of the community.

Applicants are required to document and report the beneficiaries of each proposed application activity regardless of the NPO met by the activity. Once an applicant has **identified the persons** that will benefit from the proposed eligible activity there are three (3) acceptable ways to document the total

beneficiaries and number of low-to-moderate income beneficiaries for each proposed application activity: U.S. Department of Housing and Urban Development (HUD) – 2000 Census based data, the completion of a TxCDBG approved survey, or a combination of the two.

## Eligible Activities

Activities eligible under the Disaster Relief Fund are the same as those under TxCDBG (found in Section 105(a) of the Housing and Community Development Act (HCDA) of 1974, as amended). The following are examples of disaster recovery activities most often funded under the Disaster Relief Fund (unless they are reimbursed by the Federal Emergency Management Agency (FEMA) in a Federal declaration):

- Assistance with match requirements associated with FEMA Public Assistance (PA) (Categories A, C-G), Hazard Mitigation Grant Program (HMGP), Natural Resources Conservation Service (NRCS), Texas Department of Transportation (TxDOT), or other available aid programs. Match for HMGP is reserved only for applicants that are part of a declared disaster. FEMA Project Worksheets (PWs) or NRCS Contract Agreements are required and must be included in the application;
- Demolition/clearance associated with a buyout project and reconstruction of damaged property posing an immediate threat to public safety (not otherwise addressed by FEMA);
- Emergency construction, reconstruction, or installation of public facilities such as water and sewer facilities, street improvements, drainage/flood control improvements, solid waste disposal facilities, and other publicly-owned utilities if not completely covered by FEMA (FEMA or TDEM Project Worksheets must be included);
- Acquisition of real property located in the floodplain or acquisition of property to be used for the provision of eligible TxCDBG activities;
- Housing assistance activities not provided by FEMA, Small Business Administration (SBA), or Texas Department of Housing and Community Affairs (TDHCA).

## Ineligible Activities

Disaster Relief funds may only be used to address the specific conditions that resulted in the disaster declaration. For a drought declaration, new facilities to provide a supply of water will be considered based on an engineer's recommendation.

TxCDBG will not fund projects that provide only a temporary solution to a problem. Disaster Relief funds cannot be requested for the reimbursement of manpower costs already expended with early temporary repairs. These costs are generally associated with federal declarations (FEMA grants).

Any type of activity not described or referred to in Section 105(a) of the Housing and Community Development Act of 1974, as amended, is ineligible for TxCDBG funding. Specific ineligible activities under the TxCDBG Program include:

- Construction of buildings and facilities used for the general conduct of government (e.g., city halls and courthouses). The only exception is for improvements made to these buildings solely to provide complete access for elderly persons and persons with severe disabilities;
- Financing of political activities;
- Purchase of construction equipment;
- Income payments, such as housing allowances;
- New housing construction, except under the following limited circumstances:
  - TxCDBG funds are used by a sub-recipient neighborhood-based nonprofit organization or nonprofit organizations that serve the development needs of a non-entitlement community or communities. These entities may be selected by the applicant to carry out the construction of new housing which the eligible applicant has determined is necessary or appropriate to achieve its community development activities;
  - Last resort replacement housing when individuals are displaced by TxCDBG funded activities;
  - Reconstruction of housing on the same site which is owned and occupied by LMI persons where the need for reconstruction was not determinable until after TxCDBG funded housing rehabilitation began on the structure; and
- Most operation and maintenance expenses. The federal regulation states that the operation and general maintenance of public works or facilities are ineligible activities. However, with prior TxCDBG approval, diagnostic activities such as smoke testing may be considered eligible.

### **Administration Cost Restrictions**

The amount of TxCDBG funds budgeted for administration of a proposed project cannot exceed **16%** of the TxCDBG amount budgeted for construction and acquisition.

### **Identifying Project Beneficiaries**

This section includes descriptions of acceptable methods of identifying beneficiaries of a proposed eligible activity. The method(s) used by an applicant to identify the beneficiaries of an activity are based on the type of activity proposed and the persons that could or will actually benefit from the proposed activity.

TxCDBG staff reviews the beneficiaries reported in the application for accuracy, the acceptability of the method(s) used by an applicant to identify the beneficiaries for each proposed activity, and for compliance with the criteria for NPOs.

## Activities Principally Benefitting Low- to Moderate-Income Persons

An activity addresses the NPO of principally benefitting low-to-moderate income persons if it meets the area benefit activity, housing activity, limited clientele activity, or job activity criteria. See the CD Fund application guide for examples of activities under this NPO.

### Area Benefit Activities

**Area benefit activities** must benefit all residents in an area where at least **51 percent** of the residents are LMI persons. Residents claimed as beneficiaries in the target area must be based on the entire area served by the activity. An activity serving an area that is not primarily residential in character is not eligible under the area benefit criterion.

### Housing Activities

In order to meet the NPO of principally benefiting LMI persons, housing activities must provide or improve permanent residential structures that will be occupied by LMI persons. Eligible projects include (but are not limited to):

- acquisition or rehabilitation of property by the unit of general local government, a sub-recipient, an entity eligible to receive assistance under section 105(a)(15) of the Housing and Community Development Act of 1974, as amended (neighborhood-based nonprofit organization, local development corporation, nonprofit organizations serving the development needs of the non-entitlement community), a developer, an individual homebuyer, or an individual homeowner;
- conversion of non-residential structures to residential structures; and
- limited new housing construction (see the “Ineligible Activities” section for limitations).

### Limited Clientele Activities

To qualify as a limited clientele activity, the activity must meet one of the following tests:

1. The activity must benefit a clientele generally presumed to be principally LMI persons. Activities that exclusively serve a group of persons in any one or a combination of the following categories may be presumed to benefit 51 percent LMI:
  - a. elderly persons (age 62 and over)
  - b. abused children
  - c. battered spouses
  - d. homeless persons
  - e. illiterate adults
  - f. migrant farm workers
  - g. persons living with AIDS
  - h. persons meeting the Census Bureau definition of “severely disabled.” Persons are classified as having a severe disability if they:
    - i. use a wheel-chair or have used another special aid for 6 months or longer;

- ii. are unable to perform one or more functional activities or need assistance with an activity of daily living (getting around inside the home, getting in or out of bed or a chair, bathing, dressing, eating, and toileting) or instrumental activity of daily living (going outside the home, keeping track of money or bills, preparing meals, doing light housework, and using the telephone);
  - iii. are prevented from working at a job or doing housework; or
  - iv. have a selected condition including autism, cerebral palsy, Alzheimer's disease, senility or dementia, or mental retardation.
  - v. are less than 65 years of age and are covered by Medicare or receive Supplemental Security Income (SSI).
2. The activity must require information on family size and income so that it is evident that at least 51 percent of the clientele are persons whose family income does not exceed the LMI limit.
  3. The activity must have income eligibility requirements that limit the activity exclusively to LMI persons.
  4. The activity must be of such a nature, and be in such a location, that the activity's clientele will primarily be LMI.

## Slums or Blight

Activities meeting one or more of the following criteria are considered to aid in the prevention or elimination of slums or blight:

1. *Activities to address slums or blight on an area basis.* An activity addresses prevention or elimination of slums or blight if:
  - a. the area delineated by the unit of general local government meets a definition of a slum, blighted, deteriorated, or deteriorating area under state or local law;
  - b. there are a substantial number of deteriorated or deteriorating buildings throughout the area or the public improvements are in a general state of deterioration; or
  - c. the activity addresses one or more of the conditions that contributed to the deterioration of the area.
2. *Activities to address slums or blight on a spot basis.* Acquisition, clearance, relocation, historic preservation and building rehabilitation activities that eliminate conditions of blight or physical decay in smaller areas not located in a slum or blighted area will meet this objective. Under this criterion, rehabilitation is limited to the extent necessary to eliminate specific conditions detrimental to public health and safety. An activity involving planning may be eligible under this NPO if the activity is the only activity for which the grant to the unit of government is given, or the planning activity is unrelated to any other activity assisted by the grant, and either:
  - a. the plans are for a slum or blighted area; or
  - b. all elements of the planning are necessary for and related to an activity that, if funded, would meet one of the other criteria of elimination of slums or blight. TxCDBG applicants must document the beneficiaries of proposed activities that qualify under this NPO.

Identification of the beneficiaries of the activities will depend on the type of activity and whether the activity addresses slum or blight conditions on an area or spot basis.

### **Urgent Need**

To qualify under this NPO, activities must be designed to meet community development needs having a particular urgency. An activity addresses this objective if it is designed to alleviate conditions of recent origin that pose a serious and immediate threat to the health or welfare of the community. The unit of general local government must be unable to finance the activity on its own, and funds from other external sources must be unavailable. For the Urgent Need Fund, a condition is considered to be of recent origin if it first occurred, or was discovered, no more than 30 days prior to the date that the potential applicant provides a written request to the TxCDBG Program for urgent need assistance. For the Disaster Relief Fund, the applicant has 12 months from the date of the disaster event, as stated in the disaster declaration.

TxCDBG applicants must document the beneficiaries of proposed activities that qualify under the activities designed to meet community development needs having a particular urgency.

Identification of the beneficiaries of the activities will depend on the type of activity and whether it is an area benefit, housing, or a limited clientele activity.

Applicants for TxCDBG Disaster Relief or Urgent Need assistance should contact TxCDBG staff for assistance in determining the required beneficiary documentation based on the proposed activities.

### **TxCDBG Survey Requirements**

The TxCDBG survey methodology manual and forms are available in the Forms and Publications section of the agency website. The methodology manual describes the only acceptable format for submission of survey data.

### **Use of HUD-2000 Census Based Data**

Information contained in the HUD-2000 Census-based data file may be used to identify the number of beneficiaries and the extent of benefit for LMI persons based on an applicant's proposed activities.

To qualify an application activity under the NPO of principally benefiting LMI persons, at least fifty-one percent (51%) of the beneficiaries of the activity must be LMI.

The HUD-2000 Census-based data file contains the number and percentage of low-to-moderate income persons for census geographic locations in incorporated and unincorporated areas. The information is available by county, place (city or census designated place), census tract, and block group.

TxCDBG will not accept any substitution for HUD-2000 Census-based information. Applicants considering use of HUD-2000 Census-based data to document application activity beneficiaries should contact TxCDBG staff for this information or obtain it from the TxCDBG website.

The number of persons located in a 2000 Census block is available from Summary File 1 (SF 1) on the Census website under American FactFinder, but the LMI percentage is not available by block.

When an activity will only benefit a portion of a 2000 Census block group, use SF 1 population information (100% count population) by block to document that a significant number of the persons in that block group (at least 60% of the persons) will benefit from the activity.

TxCDBG will only allow the use of the HUD-2000 Census-based information to qualify an activity and to document the activity beneficiaries under the following conditions:

1. The activity will benefit all of the persons within a census geographic area or a significant number of the persons (at least 60%) within a census geographic area. The census geographic area could be a county, place, census tract, or block group.
2. If only HUD-2000 Census-based information is used to document the beneficiaries of an application activity, the LMI benefit percentage must be at least 51% for a single census geographic area or for combinations of two or more census geographic areas. An LMI benefit percentage of 50.99% is not acceptable.
3. The HUD-2000 Census-based information may be used in combination with TxCDBG survey beneficiaries, income eligible beneficiaries, and condition eligible beneficiaries to document the beneficiaries of an application activity. The activity must benefit at least 51% LMI.
4. In the event that an application activity does not benefit an entire census geographic area or a significant number of the persons within a census geographic area, consider conducting a local TxCDBG survey to document the activity's beneficiaries and the LMI benefit percentage.

See the TxCDBG Community Development Fund application guide for examples showing how HUD-2000 Census-based data can be used to qualify a project target area.

The NPO addressed by Disaster Relief Fund activities is *Urgent Need*. For a project to qualify under this NPO, the application must include the following information for each benefiting area if using HUD-2000 Census-based data:

1. A copy of the information from the HUD-2000 Census-based data file for the applicant;
2. A copy of the methodology and the supporting documentation (SF 1 information if applicable) used to determine the total number of beneficiaries and number of low-to-moderate income beneficiaries for a census geographic area where only a portion of the census geographic area is receiving benefit from an application activity; and



3. For target area activities that do not benefit the entire city or county, a census map showing the numbers for each census geographic area, the boundaries of each census geographic area, and the locations of the project activities within each census geographic area receiving project benefit.

When obtaining information or maps, first check with your local council of governments. You may also contact TxCDBG staff for information concerning the availability of the HUD-2000 Census-based information. Census maps are available on the U.S. Census Bureau website at <http://factfinder.census.gov> or on the Texas State Data Center website at <http://txsdc.utsa.edu>.

## **Citizen Participation Plan**

An applicant must complete a citizen participation process that complies with the TxCDBG Citizen Participation Plan requirements as described in this guide prior to submitting an application.

TxCDBG applicants and funded localities are required to carry out citizen participation in accordance with the Citizen Participation Plan adopted for the TxCDBG Program. Each applicant certifies by signing the **424 Form** that it has and will comply with the requirements of this Citizen Participation Plan.

Each applicant must maintain a **citizen participation file** that includes a **copy of the plan**, the applicant's **complaint procedures**, any **technical assistance** provided by the applicant, and **public notices**, **minutes**, and **attendance lists** for public hearings.

### Complaint Procedures

The applicant must have written citizen complaint procedures that provide a timely written response to complaints and grievances. Citizens must be made aware of the location, days, and hours when copies of the plan are available.

### Technical Assistance

When requested, the applicant shall provide technical assistance to groups representative of persons of low-to-moderate income in developing proposals for the use of TxCDBG funds. The level and type of technical assistance shall be determined by the applicant based upon the specific needs of the community's residents.

### Public Hearing Provisions

For public hearings scheduled and conducted by a TxCDBG applicant or recipient, the following public hearing provisions must be observed:

1. Public notice of the hearings must be **published in a local newspaper** at least **seventy-two (72) hours prior to the scheduled hearing**. The public notice must include the date, time, location and topics to be considered at the public hearing. A published newspaper article may also be used to meet this requirement so long as it meets all content and timing requirements. Notices

should also be prominently posted in public buildings and distributed to local Public Housing Authorities and other interested community groups.

2. The public hearing must be held at a time and location convenient to potential or actual beneficiaries and include accommodations for persons with disabilities. Furthermore, the applicant must make arrangements for individuals who require auxiliary aids or services if contacted at least two days prior to each hearing. The public hearing must be held after 5:00 p.m. on a weekday or at a convenient time on a Saturday or Sunday.
3. When a significant number of non-English speaking residents are expected to participate in a public hearing, an interpreter must be present to accommodate the needs of the non-English speaking residents.

Applicants must comply with the following citizen participation requirements for the preparation and submission of an application to the Texas Community Development Block Grant Program:

1. The public hearing must occur prior to the adoption of the local government resolution authorizing the submission of the application.
2. The locality must retain documentation of the hearing notice(s), attendance lists, minutes of the hearing(s), and any other records concerning the proposed use of funds for a period of one year. Such records must be available to the public in accordance with Chapter 552, Government Code.
3. The public hearing must meet the following TxCDBG notification requirements and include a discussion with citizens covering the following topics:
  - a. The development of housing and community development needs.
  - b. The amount of funding available.
  - c. All eligible activities under the Texas Community Development Block Grant Program.
  - d. The applicant's use of past TxCDBG contract funds, if applicable.
  - e. The estimated amount of funds proposed for activities that will meet the national objective of benefit to low-to-moderate income persons.
  - f. The plans of the locality to minimize displacement of persons and to assist persons actually displaced as a result of activities assisted with TxCDBG funds, if applicable.

Citizens must be encouraged to submit their views and proposals regarding community development and housing needs, with particular emphasis on persons of low-to-moderate income who are residents of slum or blighted areas. Local organizations that provide services or housing for low-to-moderate income persons, including the local Public Housing Authority, the local Health and Human Services office, and the local Mental Health and Mental Retardation office must receive written notification concerning the date, time, location and topics to be covered at the public hearing. Citizens must be made aware of the location where they may submit their views and proposals if they are unable to attend the public hearing. While more than one application may be discussed at the public hearing, a hearing held for the previous program year's submission of the same application does not satisfy the requirements for any subsequent competition.

At least five (5) days prior to the submission of an application for TxCDBG funds, the applicant must publish a public notice of application submittal in a local newspaper that includes the following information:

1. The TxCDBG fund categories for which applications will be submitted.
2. The amount of TxCDBG funds requested in each application.
3. A short description of the proposed project activities in each application.
4. The locations of the project activities included in each application.
5. The location and hours when the application will be available for public review.

Applicants must comply with the following citizen participation requirements in the event that the application is awarded:

1. The locality must hold a public hearing concerning any proposed substantial change, as determined by TxCDBG, in the use of funds from one eligible activity to another.
2. Upon completion of the activities, the locality shall hold a public hearing and review its program performance, including the actual use of TxCDBG funds.
3. The locality must retain documentation of the hearing notice(s), attendance lists, minutes of the hearing(s), and any other records concerning the actual use of funds for the greater of:
  - a. Three years after close-out of HUD's grant to the State of Texas (please see TxCDBG website)
  - b. If notified by TxCDBG in writing, the date that the final audit is accepted with all audit issued resolved to TxCDBG's satisfaction (Please see date of TxCDBG audit acceptance letter if applicable); or
  - c. A date consistent with the period required by other applicable laws and regulations as described in 24 CFR 570.487 and 570.488.

## Types of Applications

### Single Jurisdiction Applications

A city or county may submit one application for funding where the project beneficiaries are limited to persons located within the applicant's jurisdiction.

For an incorporated city, the beneficiaries would generally be limited to persons located within the corporate city limits. An incorporated city may submit a single jurisdiction application that includes activities benefitting persons located within the extra-territorial jurisdiction (ETJ) of the city. However, the applicant must describe how the activity benefitting persons located in the ETJ is meeting the

applicant's community development and housing needs, including the needs of low-to-moderate income persons.

An incorporated city cannot submit a single jurisdiction application that includes both beneficiaries located inside of the city and beneficiaries located outside of the city's ETJ. In this instance, the city and the county where the unincorporated area is located will be required to submit a multi-jurisdiction application.

For a county, the beneficiaries would generally be limited to persons located in unincorporated areas within the county (for target area projects) or countywide (possibly for projects such as a county community center, county park, or courthouse accessibility improvements).

However, a county may submit a single jurisdiction application on behalf of an incorporated city located within the county when the following TxCDBG guidelines and requirements are met:

- The proposed activities in the application benefit the incorporated city's residents and the proposed activities provide improvements to a publicly-owned facility or privately-owned utility that is not owned or operated by the incorporated city on whose behalf the county has submitted the application. As an example, a county could submit an application on behalf of an incorporated city that does not own or operate the water system that serves the city's residents, when the water system is owned and operated by an entity such as a public water supply corporation, and the proposed activities in the application are for water system improvements that benefit the city's residents. The city's residents are the beneficiaries of the application activities, but the improvements would become the property of the public water supply corporation.
- The persons benefitting from the application activities must be located within the city's corporate limits and/or within the city's ETJ.
- The incorporated city must adopt and submit a resolution (with the TxCDBG application) authorizing the county to submit the application on behalf of the city.
- The county will be the grantee and the party responsible for compliance with all program requirements.
- The county or the incorporated city on whose behalf the county applied cannot submit another single jurisdiction application or be a participating jurisdiction in a multi-jurisdiction application submitted under the same TxCDBG fund category.
- The incorporated city's demographic information will be used for the scoring of TxCDBG selection criteria.

### **Multi-Jurisdiction Applications**

A proposed project that includes an activity located in more than one jurisdiction or that includes beneficiaries from more than one jurisdiction must be submitted as a multi-jurisdiction application.

Exceptions to this requirement are the ETJ provision allowed by TxCDBG for incorporated municipalities under single jurisdiction applications and the county exceptions described under single jurisdiction applications.

In order for a "multi-jurisdiction application" to be eligible for consideration for TxCDBG funding, **the proposed project must mutually benefit residents of both applicant localities**. A multi-jurisdiction application cannot be submitted solely based on administrative convenience, i.e., there must be a physical need for such a project (location, area to be served, etc.).

An example of an eligible multi-jurisdiction application would be the provision of a sanitary sewer treatment facility that would serve households in two applicant cities. However, activities such as multi-county street improvement projects would not meet the "physical need" requirement, as they are generally developed based on administrative convenience to the applicant counties.

Additional criteria that must be met by multi-jurisdiction applicants are:

1. Both applicants shall determine which one of the participating units of general local government will be authorized (the authorized applicant) to act in a representative capacity for all of the participating units.
2. Under the Community Development Fund regional competitions, a multi-jurisdiction application that includes participating units of general local government from more than one state planning region will compete in the regional competition where the majority of the application activity beneficiaries are located and the authorized applicant must be located in the region where the application is submitted.
3. Each participating jurisdiction shall submit a signed 424 Form and be responsible for compliance with the local certifications.
4. Each participating jurisdiction shall submit a Community Needs Assessment that identifies the housing and community development needs and the activities designed to meet those needs for each of the participating jurisdictions.
5. The authorized applicant jurisdiction and each of the other participating jurisdictions must meet the citizen participation requirements.
6. Each proposed activity must meet one of the national program objectives. For this purpose, a similar activity carried out/located in two or more different jurisdictions, such as sewage collection lines/service connections to be installed in each of the participating jurisdictions, is considered as two separate activities. A common activity, such as the sewage treatment plant that would serve each of the participating jurisdictions, is considered to be one activity.
7. The authorized applicant assumes overall responsibility for ensuring that the application activities will be carried out in accordance with statutory requirements. In order to accomplish this, the authorized applicant must enter into a legally binding cooperation agreement with each participant that includes the above criteria.

8. All jurisdictions participating within the multi-jurisdiction application must be TxCDBG eligible. For example, if a city and county are submitting a multi-jurisdiction application and the city is currently ineligible due to past performance issues, the application will be deemed ineligible.

## Matching Funds

The following types of contributions are acceptable if matching funds are included in a DR application:

1. Cash Only
2. In-kind Services/Equipment Use
3. Materials or Supplies
4. Land
5. Any combination of the above

Match can be considered only if committed for activities proposed for funding with TxCDBG funds and the match will be used in the same target areas as the TxCDBG funds, or the match will be used for activities that are directly related to supporting the activities proposed for TxCDBG funding.

Except for cash match, the applicant must provide an attachment/schedule to Table 2, Budget Justification, which shows how the value of each type of match was determined. The following documentation is acceptable to TxCDBG for the different types of match:

### Cash

Acceptable documentation for cash match is described in “Letter(s) of Commitment” section (e.g., local government resolution, letters of commitment from other local entities, state/federal agency contract award letter, etc.).

### Force Account Labor (in-kind service)

The value of force account labor match must be based on the estimated TxCDBG contract related construction hours to be worked by force account workers and the hourly wages to be paid and cannot be based on labor costs estimated through the bid/contract method.

The applicant must provide an attachment/schedule which shows how the value of the match was determined (number of estimated contract related construction hours multiplied by the hourly wage rates paid for each worker). Documentation regarding this information should be included with the application.

### Administration/Engineering (in-kind service)

The value of in-kind administration and engineering match must be based on the estimated TxCDBG contract-related hours to be worked by administrative/engineering staff and the hourly wages or salary

to be paid and cannot be based on a percentage of the project cost method or on an estimated cost of the service(s) if an administrative/engineering consultant(s) were hired.

The applicant must provide an attachment/schedule which shows how the value of the match was determined. The schedule should include the estimated contract-related staff-work hours multiplied by the hourly wages or salary to be paid and the estimated value of other TxCDBG-eligible administration/engineering costs (e.g., materials, supplies, bonding, postage, audits, plans/specifications, construction mapping, etc.). If you are unsure about the eligibility of any administrative or engineering costs, please contact TxCDBG staff for a determination.

#### Equipment Use (in-kind)

The value of in-kind equipment use match for equipment owned by the locality must be based on a use allowance or depreciation (both cannot be used for the same piece of equipment) and cannot be based on the estimated rental cost of such equipment if already owned by the locality.

To document the value of estimated in-kind equipment use match based on a use allowance, the applicant may use equipment hourly rates and mileage rates established by the Federal Emergency Management Agency (available from TxCDBG). Depreciation value may be used only if the equipment is not already fully depreciated and the schedule is based on acquisition cost. The applicant must provide an attachment/schedule, which shows how the value of the match was determined.

If determining value by use allowance, the schedule must include a list of the equipment (including the capacity or size of the equipment), the hourly use rate or mileage rate, and the number of estimated hours or miles that each piece of equipment will be used on project related activities.

If determining value based on depreciation, the schedule must include a list of the equipment, the depreciation schedule, and the acquisition cost of each piece of equipment.

#### Materials and Supplies

The value of materials/supplies to be provided by the applicant, and already owned by the applicant, must be based on the purchase price of the materials/supplies at the time of purchase and cannot be based on the current purchase price of such materials and supplies.

The applicant must provide an attachment/schedule which shows how the value of the match was determined. The schedule must include a list of the materials/supplies to be provided by the applicant, the number of units and the unit price acquisition cost of each material/supply.

#### Land

The value of land donations of public or private property must be based on an independent appraisal report establishing the fair market value or on the purchase price of the property at the time of purchase.



Either way, the value claimed must be based on the amount of property actually needed for the TxCDBG project (e.g., the applicant cannot claim the value for a 200 acre tract of land if only one acre is needed for the TxCDBG project).

The applicant must provide the appraisal report or deed of purchase establishing the value of the property needed for the TxCDBG project.

TxCDBG may reimburse funded applicants for any costs (except for application preparation costs) incurred prior to the TxCDBG Contract Start Date. If any contract-related professional service costs are paid with local funds, these costs may be applied toward the applicant's local match contribution, if the application is funded.

TxCDBG strongly recommends that applicants follow the professional services procurement guidelines included in the most recent TxCDBG Implementation Manual to contract for such services. Following those guidelines will ensure a competitive process and compliance with all applicable state federal requirements.

## **Program Requirements**

### **Federal Funding Accountability and Transparency Act (FFATA)**

The Federal Funding Accountability and Transparency Act (FFATA) requires the Office of Management and Budget (OMB) to develop a publicly available, free-of-charge, searchable website on federal funding. Federal funding includes grants, sub-grants, loans, awards, cooperative agreements, and other forms of financial assistance.

The TxCDBG program will be responsible for providing the name of entities receiving awards, the amount of the awards, transaction types (grant, loan, etc.), funding agency, Catalog of Federal Domestic Assistance (CFDA) number, program source, and a descriptive award title for all TxCDBG awards. Additional information deemed relevant by the OMB must also be provided. Furthermore, the Act requires that required data be made available within 30 days of the award.

### **Fair Housing Activities**

Any locality receiving funds under the Texas Community Development Block Grant Program must certify that it will affirmatively further fair housing. Each funded locality **must conduct at least one fair housing activity during the contract period**, even if the locality is currently undertaking fair housing activities. Activities that qualify as affirmatively furthering fair housing include, but are not limited to, the following:

- Cities may pass a fair housing ordinance and publicize the existence of such an ordinance.

- Counties may adopt written fair housing policies and procedures that are equivalent to a fair housing ordinance and publicize the existence of such policies.
- The development of a strategy to pass a fair housing ordinance to be evidenced by public hearings and input from interested parties.
- The establishment of a written local complaint and monitoring process and notification to the public of its existence.
- The initiation of a fair housing counseling referral service that provides housing choices outside historically minority and/or low-to-moderate income neighborhoods to be evidenced by adoption of written procedures and publication of the availability of such service.
- The completion of a community-wide housing analysis to determine impediments to fair housing and actions to eliminate these impediments.
- The designation of April, or some other month, as Fair Housing Month through resolution or proclamation along with other activities to support fair housing.

## **Readiness to Proceed Requirements**

Please refer to **section IV (a) of the 2012 TxCDBG Action Plan**.

## **Conflict of Interest**

Under the conflict of interest provisions at 24 CFR 570.489 (h), that are included in the regulations governing state administration of Community Development Block Grant (CDBG) non-entitlement funds (24 CFR 570, Subpart I), no persons who exercise or have exercised any function or responsibilities with respect to TxCDBG activities, or who are in a position to participate in a decision making process, or gain inside information regarding TxCDBG activities, may obtain a financial interest or benefit from the activity, or have interest in any contract, subcontract, or agreement, or the proceeds thereunder, either for themselves or those with whom they have family or business ties, during their tenure, or for one year thereafter.

These conflict of interest provisions apply to any person who is an employee, agent, consultant, officer, or elected official of the state, or of a unit of general local government, or of any designated public agencies, or sub-recipients that are receiving CDBG funds.

Under these provisions, a conflict of interest would exist if a member of a mayor's family was selected to receive housing rehabilitation assistance through a city program financed with TxCDBG funds. Another example where a conflict of interest would exist is a situation where a consultant, who is employed by an engineering firm, has been selected by a city to provide grant administration services and the city is considering the selection of an engineer from that same firm to provide grant engineering services.

Exceptions to the conflict of interest provisions may be granted on a case-by-case basis if it is determined that such exception will serve to further the purpose of TxCDBG and the effective and

efficient administration of the project. An exception may be considered only upon written request from the city or county that includes the following documentation:

1. A disclosure of the nature of the conflict, accompanied by an assurance that there has been public disclosure of the conflict and a description of how the public disclosure was made.
2. An opinion of the attorney for the city or county that the interest for which the exception is sought would not violate state or local law.
3. Whether the exception would provide a significant cost benefit or an essential degree of expertise to the project which would not otherwise be available.
4. Whether an opportunity was provided for open competitive bidding or negotiation.
5. Whether the person affected is a member of a group or class of low or moderate income persons intended to be the beneficiaries of the assisted activity, and the exception will permit such person to receive generally the same interests or benefits as are being made available or provided to the group or class.
6. Whether the person affected has withdrawn from his/her functions or responsibilities, or the decision making process with respect to the specific assisted activity in question.
7. Whether the interest or benefit was present before the affected person was in the position as an employee, agent, consultant, officer, or elected official of the city or county, or of any designated public agencies, or sub-recipients that are receiving CDBG funds.
8. Whether undue hardship will result to the city or county or the persons affected when weighed against the public interest served by avoiding the prohibited conflict.
9. Any other relevant considerations.

### **False Information on Applications**

The following actions may be taken, on a case-by-case basis where TxCDBG staff finds that an applicant provided false information in its application for TxCDBG funding.

If the applicant provides false information in a TxCDBG application that has the effect of increasing the applicant's competitive advantage, or false beneficiary information that increases the number or percentage of potential beneficiaries, TxCDBG staff will make a recommendation for action to the State TxCDBG director.

Actions that the Director may make include, but are not limited to:

1. Disqualification of the application and ineligibility to apply for TxCDBG funding for a period of at least one year but not to exceed two program years.
2. Even if an award has been made, the locality may be liable for funds expended if adjustment to the scores would have resulted in a change in rankings for the purpose of funding.

3. Holding the locality ineligible to apply for TxCDBG funding for a period of two program years or until the issue of restitution is resolved, whichever is longer.

## **Appeals Process**

Refer to Title 4 Part 1 §30.1 (g) of the Texas Administrative Code (TAC).

## **Minority Participation**

The Texas Community Development Block Grant Program will maintain the goal of encouraging minority participation and will assist communities in identifying potential minority contractors and subcontractors through the ongoing Minority Business Enterprise program.

## **Local Certifications**

Each applicant for TxCDBG funding must certify by signing the 424 Form that local certifications included in this application guide have been followed in the preparation of any TxCDBG application and will continue to be followed in the event of TxCDBG funding.

Each TxCDBG applicant is required to certify that:

1. It will minimize displacement of persons as a result of activities assisted with such funds.
2. The program will be conducted and administered in conformity with Title VI of the Civil Rights Act of 1964 (42 USC 2000d et seq.) and the Fair Housing Act (42 USC 3601-20), and that it will affirmatively further fair housing, as specified by TxCDBG.
3. It will provide opportunities for citizen participation, hearings and access to information with respect to its community development programs, and that it is following the TxCDBG Program Citizen Participation Plan.
4. It will not attempt to recover any capital costs of public improvements assisted in whole or in part with such funds by assessing any amount against properties owned and occupied by persons of low-to-moderate income, including any fee charged or assessment made as a condition of obtaining access to such public improvements unless: (A) such funds are used to pay the proportion of such fee or assessment related to the capital costs of such public improvements that are financed from revenue sources other than such funds; or (B) for purposes of assessing any amount against properties owned and occupied by persons of low-to-moderate income who are not persons of very low income, the contractor certifies that it lacks sufficient funds under this contract to comply with the requirements of clause (A).
5. It will comply with the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended, and Federal implementing regulation at 49 CFR Part 24, and the requirements of section 570.606 including the following of a residential anti-displacement and relocation assistance plan, as specified by TxCDBG, in the event that displacement of residential dwellings will occur in connection with a project assisted with TxCDBG funds.

6. It has adopted or will adopt and enforce a policy prohibiting the use of excessive force by law enforcement agencies within its jurisdiction against any individuals engaged in nonviolent civil rights demonstrations and enforce applicable State and local laws against physically barring entrance to or exit from a facility or location which is the subject of such nonviolent civil rights demonstrations within its jurisdiction.
7. To the best of the TxCDBG applicant's knowledge and belief, no Federal appropriated funds have been paid or will be paid, by or on behalf of the TxCDBG applicant, to any person for influencing or attempting to influence an officer or employee of any agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.
8. If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the TxCDBG Contractor shall complete and submit Standard Form-LLL, "Disclosure Form To Report Lobbying", in accordance with its instructions.
9. The TxCDBG contractor shall require that the language of this certification be included in the award documents for all sub-awards at all tiers (including subcontracts, sub-grants, and contracts under grants, loans, and cooperative agreements) and that all sub-recipients shall certify and disclose accordingly.

## Application Instructions

### 424 Form

The 424 Form is a standard federal document required for disbursement of federal funds. By signing at the bottom of the form, the applicant's authorized representative also certifies observance of TxCDBG Citizen Participation Plan requirements.

1. *Type of Submission:* Under the Application column, select either Construction or Non-Construction. Most TxCDBG applications, except for Planning-only applications, include some construction activities.
2. *Date Submitted:* To use the calendar provided, click on the drop-down arrow on the right side of the box.
3. *Date Received by State:* Leave this field blank.
4. *Date Received by Federal Agency:* Leave this field blank.

5. *Applicant Information:* Provide the applicant's Legal Name (e.g., City of ABC, ABC County) and the Organizational Unit (can be the same as the Legal Name). Mailing address, telephone number, fax number, and **email address are required for both the applicant and the application preparer**. The applicant's physical address and county are also required.
6. *Employer Identification Number:* Also known as the Federal Tax ID, this 14-digit number is required to disburse funds.
- 6a. *DUNS Number:* All applicants must have a Data Universal Numbering System number to apply for Federal funds. The DUNS number is a nine-character identification number provided by Dun and Bradstreet. There is no charge to obtain a DUNS number. For additional information, visit the Dun and Bradstreet website at [www.dnb.com](http://www.dnb.com). Failure to provide the applicant's DUNS number at the application stage may result in delayed award disbursement.
7. *Type of Applicant:* Select County or City.
8. *Type of Application:* Check the appropriate box.
9. *Name of Federal/State Agency:* Provided by TxCDBG
10. *Catalog of Federal Domestic Assistance Number:* Provided by TxCDBG
11. *Project Type:* Provide a short description of the construction activities included in the application such as: "Wind power structure for brackish water / RO treatment", etc.
12. *Type of Application:* Provided by TxCDBG
13. *Target Area(s) Affected by the Project:* Briefly identify the areas of the city or county affected by the project. Acceptable descriptions would be: "The ABC Community in southeast XYZ County", "The ABC Community and LMN Community in XYZ County", "The ABC Water Supply Corporation Service Area", "The A, B, C, and D Colonias of XYZ County", and "Jollyville neighborhood in the northwest portion of ABC Town".
14. *Applicant's Fiscal Year:* Indicate the beginning and end dates of the applicant's fiscal year.
15. *Congressional Districts:* Provide the congressional districts of the entity applying for funding, as well as for the proposed project site(s). This information is available through the "Who Represents Me" feature at the Texas State Legislature's web site: [www.fyi.legis.state.tx.us](http://www.fyi.legis.state.tx.us).
16. *Estimated Funding:*
  - TxCDBG Request: Amount requested from TxCDBG through this application
  - Federal: Amount committed from federal resources such as FEMA or NRCS
  - State: Amount committed from state resources such as TWDB
  - Applicant: Amount of match committed by the applicant
  - Local: Amount committed from local resources such as a WSC, WCID, MUD, or any other local entity other than the applicant
  - Other: Amount committed from resources other than those listed above

Total: The value in this field will calculate automatically.

17. *Is application subject to review by State Executive Order 12372 Process?* – For TxCDBG applications, the answer to this question is “No.” However, if the applicant provides a copy to the Regional Planning Commission, estimate the date of submission to the Regional Planning Commission for Texas Review and Comment System (TRACS) review.
18. *Is the Applicant delinquent on any Federal debt?* - If the answer is “Yes,” include an explanation concerning the nature, amount, and date when payment of the debt became delinquent.
19. *Certification:* Before signing the 424 Form, the authorized signatory should read the text in this field carefully and review the Local Certifications and Citizen Participation Plan sections of this guide. Complete all sub-fields prior to signature.

### **Project Approval Information**

This form asks for variety of information about a proposed project. Please be sure to verify your responses, as TxCDBG staff may rely on this information to make important decisions regarding the project’s approval status. Some items on this form include follow-up questions that will only appear if necessary. If a question does not apply to the proposed project, select “N/A”. Failure to respond to any item on the Project Approval Information form will result in a deficiency notice.

### **List of All Identified Community Needs**

Each applicant must prepare an assessment of local housing and community development needs; allow for citizen input in the development and needs assessment through public hearings, and document that any activity benefiting persons located within the extraterritorial jurisdiction is meeting its housing and community development needs.

Provide a list of all the applicant’s identified community development and housing needs, not just those addressed in the application. List the needs in order of importance, using the boxes marked “+” and “x” to add or delete space for additional items.

### **Community Needs Assessment Questionnaire**

Provide the information requested for each item, including information concerning the applicant’s past and future efforts to provide affordable housing opportunities in the applicant’s jurisdiction and the applicant’s past efforts to provide infrastructure improvements through the issuance of general obligation or revenue bonds. A response is required for each item; “None” and “N/A” are acceptable.

### **The Needs Addressed In This Application Were Determined By**

Indicate the method(s) used to determine the needs addressed in this application, including the date(s) of each method/assessment. If the exact date is not known, choose the first day of the appropriate month and year.



## **Description of the Need(s) Addressed in This Application**

Provide a description of the problem the proposed project will address. TxCDBG will use the information from this section to draft a contract in the event that the application is successful. Please double-check for accuracy and do not use all capital letters.

For example:

The Green Creek Water Supply Corporation water system does not meet the Texas Commission on Environmental Quality (TCEQ) regulations 290.44(D) as required by law. This system is unable to meet the TCEQ volume and water pressure requirements.

## **General Obligation and Revenue Bond Information**

List and describe the applicant's current general obligations and bond revenue status. This information helps TxCDBG staff establish that local resources sufficient to address the problem are not available.

## **Financial Capacity/Infrastructure Financing**

Part A of this form gives an indication of the applicant's financial capacity and that sufficient local resources are not available to resolve the problem. Part B illustrates how the locality has financed its previous infrastructure projects. Both sections must be completed.

## **Disaster Relief Information**

These questions pertain to specific Disaster Relief/Urgent Need eligibility thresholds and other fund-specific information. Responses to all questions are required for TxCDBG staff to determine project eligibility. All questions must be answered to determine the applicant's eligibility for Disaster Relief or Urgent Need funds.

## **Project Summary**

This section consists of three questions intended to summarize most basic aspects of the proposed project. These responses will be used for contract preparation and data collection for HUD reporting. Please be sure the information provided in this section is accurate and in agreement with all other parts of the application. To answer the questions on this form, follow the instructions below:

1. State the nature of the problem by expanding on the Description of Needs from the previous section, as well as specific locations and the state of existing facilities.
2. Describe what action is required to address the problem, including the type and amount of material required for construction activities. For projects that will take place in more than one target area, be sure to describe the conditions and proposed work at each site.
3. Discuss the project's anticipated outcomes, including the number of beneficiaries it will serve and the deficiencies it will resolve (i.e. TCEQ compliance or other problems discussed in the first section).

4. **If applicable, identify and describe anticipated Acquisition.**

### Activity-Specific Questions

To access activity-specific questions, click the boxes next to the appropriate activities. Answer all questions related to each of the activities proposed in the application.

### Table 1

In Table 1, you will identify the total number of project beneficiaries, the number of low-to-moderate income beneficiaries, and the amount of TxDBG, Local/Other, and Total funds budgeted for the project.

Provide the following information for each proposed activity. For activities that share the same location, beneficiaries, and National Program Objective, use the “+” box on the right side of the page to add activity line items. Data for activities in a different location, serving different beneficiaries, or addressing a different NPO must appear on a separate Table 1 form.

*Example #1* – The application for a water system improvement project with line replacement to improve pressure serving 100 beneficiaries and first-time water system connections serving 55 would require two separate Table 1 forms. This is because the private property improvements (yard lines) of the first-time connections comprise only the LMI portion of the line replacement’s beneficiaries. The non-LMI beneficiaries are included in water system improvements portion of the project. In this case, determining the project’s total beneficiary count is not as simple as adding together the totals for the two activities because the first-time connection beneficiaries benefit from both activities and must be counted only once. Therefore, the total beneficiary count is 100.

*Example #2* – A road reconstruction project proposed in two target areas, serving 100 beneficiaries in neighborhood A and 100 in neighborhood D would require two Table 1 forms – one for each target area. Therefore, the total beneficiary count is 200, but each Table 1 will reflect the 100 beneficiaries in that area.

*Example #3* – Improvements to both water and sewer systems serving the same 100 beneficiaries in a single target area would require just one Table 1 form. Although the activities differ, they serve the same population through the same NPO and occur in the same location. The total project beneficiary count is 100, because the beneficiaries are the same although they are served by two activities.

To add a new Table 1 form, click the “Add Another Table” button at the top of the page, or click “Remove this Table 1” to remove an unnecessary page.

**Activity Description** – Choose the appropriate activity from the drop-down list. Once you have selected an activity, the appropriate HUD activity number will appear in the next field.

Most projects involve at least three activities; at least one construction item and general administration are mandatory. For most infrastructure projects, engineering/architectural services should be included even if not paid with TxCDBG funds. When completing the form for the general administration activity, the gender, ethnicity, and census geographic area information is not required.

For the general administration line item, use the “TxCDBG Construction” and “Other Construction” columns to indicate the portions of the administration costs to be paid by TxCDBG funds and other funds respectively. Engineering and acquisition costs are not applicable to general administration and should be left blank for both TxCDBG and other funds.

In some cases, more than three activities apply even if the application is for a single purpose. One example is housing projects that include rehabilitation, clearance, and relocation activities.

*Total Activity Beneficiaries (Activity Benes)* – For projects with multiple activities, **each separate activity requires a separate beneficiary count**. This is true when activities take place in different sectors of a jurisdiction, but may also be true when the activities are proposed in the same general vicinity.

For example, if a proposed project includes street improvements and sewer line improvements in the same part of a community, a survey conducted for the project should produce a separate sub-tabulation for each activity. If the activity locations overlap completely and serve the same population, the beneficiary totals will be identical. If the activity locations overlap partially or not at all, the totals will differ because each activity serves a different population.

*Activity LMI Beneficiaries (Activity LMI Benes)* – This column should reflect the number of persons identified in the *Activity Benes* column whose income falls below 80% of the county, statewide non-metropolitan, or metropolitan statistical area (MSA) median family income (low-to-moderate income persons).

*Activity LMI Beneficiary Percentage (Activity LMI %)* – The percentage of an activity’s beneficiaries that are LMI. For projects addressing the low-to-moderate income NPO, the TxCDBG program requires that this amount be at least 51% for each construction activity.

*TxCDBG Construction \$* – Indicate the amount of TxCDBG funds requested for each construction activity (or administration). Be sure to substantiate this figure for all construction activities on *Table 2 – Budget Justification*.

*TxCDBG Engineering \$* – The amount of TxCDBG funds requested to pay engineering costs associated with the activity. This amount should also appear on *Table 2 – Budget Justification*.

*TxCDBG Acquisition* – The amount of TxCDBG funds requested to pay acquisition costs associated with the activity.

Other Construction \$ – Show the amount of local or other matching funds committed to pay for the construction costs associated with the activity.

Other Engineering \$ – The amount of local or other matching funds committed to pay for the engineering costs associated with the activity.

Other Acquisition \$ – Indicate the amount of local or other matching funds committed to pay the acquisition costs associated with the activity.

The source(s) of all other funds must be identified in the space that appears on the form when the “other” amount is greater than zero. TxCDBG also requires a firm letter of commitment documenting each outside source of funding. Local match funds require a resolution passed by the locality's governing body. Please note that the documentation of any commitment of other funds must indicate they would not be expended on that particular activity if not used as TxCDBG match.

Activity Total – The total cost of completing each activity, including funds from TxCDBG and all other sources. The total for all activities should match the total project cost on the 424 form. The amount requested for general administration must not exceed 16% of the combined TxCDBG amounts requested for construction and acquisition/relocation activities. The locality is responsible for any cost incurred for general administration (program administration, compliance, audit, etc.) that exceeds the TxCDBG-funded amount.

Gender Data by Activity – The number of male and female beneficiaries of each activity. The number in the Total Benes column should match the Activity Benes column in the section above.

Race/Ethnicity by Activity – Provide the gender, race, and ethnicity data of beneficiaries individually for each activity (excluding administration and engineering).

According to a requirement promulgated by the Office of Management and Budget (OMB) and the Department of Housing and Urban Development (HUD), beneficiaries for the Community Development Block Grant Program (CDBG) must now consider persons of Hispanic or Latino origin as an ethnic group. Therefore, persons of Hispanic or Latino origin must also be included under one or more of the single race or multi-race categories. The number of persons shown in the single race or multi-race categories, not including the persons shown as Hispanic or Latino origin, should equal the total number of project beneficiaries when added together. The number in the Total Activity Beneficiaries column must match the Activities column in the section above.

Construction Completion Method(s) – Identify how each proposed activity will be accomplished:

- choose one (1) for activities that will be accomplished through the bid/contract process;
- choose two (2) for force account labor (performed by the applicant’s own employees); and

- choose three (3) for a combination of both (1) and (2).

Be sure to provide this information for administration and engineering activities as well as construction items.

**National Objective** – Select the National Program Objective the proposed project will address.

**Census Geographic Area Data** – For reporting purposes, HUD requires that TxCDBG collect information regarding the location of each project activity. The county code/FIPS code will automatically populate when you choose the applicant’s county from the drop down menu on the cover page. Next, indicate census tract and block group(s) where the majority of the activity’s beneficiaries reside. If applicable, indicate that the project provides city- or county-wide benefit by selecting the appropriate box to the right of the County Code. This information is required in order for TxCDBG staff to process award disbursements, but is not used to address National Program Objectives.

**Beneficiary Identification Methods** – There are three acceptable ways to determine how many beneficiaries a project will serve:

- HUD 2000 Census-based Data;
- TxCDBG-approved Survey; and
- TxCDBG-approved Limited Clientele Information.

Indicate which method was used by selecting the appropriate box, and then provide the number of individuals and housing units identified using each method.

## **Table 2 – Budget Justification**

A complete Table 2 is required for all public works activities. Costs related to housing rehabilitation activities, other than water or sewer connections on private property related to the installation of first-time water or sewer service, do not have to be reflected on this form. For projects involving more than one activity, this form should reflect each separate activity and its applicable costs.

Do not include cost categories such as contingency funds, profit, overhead, and bonding as separate costs. They should be built into the estimated construction costs.

Refer to the Appendix for an example of a completed Table 2.

**Activity Description and Activity #** – Click the column header for a full list of activity descriptions and their corresponding numbers. Activities shown on this form must correspond to those shown on Table 1. The appropriate activity number will appear automatically when an activity is selected.

Materials/Facilities/Services – In this column, list the materials/facilities/services associated with each activity.

Localities may not levy special assessments, fees and service connection/tap-on costs on low-to-moderate income persons to recover the TxCDBG-financed portion of a public improvement. However, they may do so to recover the portion financed with other funding sources provided TxCDBG funds pay these costs for the LMI beneficiaries.

Under certain conditions, TxCDBG funds may pay special assessments and fees for low-to-moderate income persons even if the public improvements are funded by another source. Payment of special assessments/fees constitutes TxCDBG assistance to the public improvement. Therefore, TxCDBG funds may pay for the assessments/fees on behalf of LMI persons provided that:

- the installation of the public improvements was carried out in compliance with requirements applicable to activities assisted under TxCDBG, including labor standards, environmental review requirements, and citizen participation;
- the installation of the public improvement meets a TxCDBG national program objective; and,
- TxCDBG funds do not pay for the assessment/fees on behalf of non low-to-moderate income persons.

Force account labor costs, whether paid with TxCDBG funds or included as local match, must be based on the estimated TxCDBG contract-related construction hours to be worked by force account workers and the hourly wages to be paid, not on labor costs estimated through the bid/contract method. The use of force account in a TxCDBG contract requires separate Force Account Administration Certification, which may be obtained by attending a TxCDBG Project Implementation Workshop.

The value of materials/supplies to be provided by the applicant, and already owned by the applicant, must be based on the purchase price of the materials and supplies at the time of purchase and cannot be based on the current purchase price of such materials/supplies.

Equipment costs for equipment owned by the locality, whether to be paid with TxCDBG funds or included as local match, must be based on a use allowance (such as those used by FEMA) or depreciation (based on acquisition cost, and only if the equipment is not already fully depreciated). Calculate all costs based on hours the equipment is in use on the project.

Price per Unit, Unit, and Quantity – There are two acceptable methods for determining actual construction costs:

1. Break down the construction costs into labor and materials components for each activity (use this method for activities involving force account labor); or

2. Use unit price (\$/Unit) and the number of units (Qty) for each activity. The units used (e.g., linear feet (lf), square feet (sf), etc.) must be priced to include all proposed improvements related to and necessary for the major construction activity.

For projects that will be completed using force account labor, use the materials/facilities/services column to calculate the value of the force account, such as the estimated contract-related construction hours multiplied by hourly wage rates with the total amount indicated in the *Construction \$* column, or attach a separate Force Account Schedule.

*Construction \$* – The price of a material associated with a construction activity. This is the quantity in the “\$/Unit” column multiplied by the number in the “Qty” column.

*Acquisition \$* – Any proposed activity involving acquisition of real property, easements, rights-of-way, etc., must have the projected acquisition costs broken out by the activity for which the acquisition is needed. Acquisition costs associated with construction activities, such as easements for a water system improvement project, should be shown in the “Acquisition \$” column. Please keep in mind that TxCDBG requires compliance with the Uniform Real Property Acquisition and Relocation Policies Act of 1970.

**Do not add a separate Acquisition activity line item unless the project involves acquisition of real property, in which case the “Construction \$” and “Engineering \$” columns should be blank.**

*Eng./Arch. \$ (Engineering and Architectural Cost)* – Engineering/architectural costs must be broken out by **each construction activity** and by the following engineering services:

- Survey;
- Design; and
- Construction inspection/testing

Special engineering services and their costs must be itemized on Table 2.

TxCDBG staff will evaluate these costs in accordance with guidelines available from the Consulting Engineers Council of Texas to determine if they are reasonable.

*Ttl. Act. \$ (Total Activity Cost)* – This field automatically displays the sum of the Construction\$, Acquisition\$, and the Eng./Arch.\$ columns to obtain the total costs for each activity. Each activity cost and the associated **total activity costs must be consistent with those shown on Table 1**. General administration is not shown on Table 2.

*Operations and Maintenance* – At the bottom of the form, identify and explain the projected operation and maintenance costs associated with each of the proposed activities. Figures for this field are based



on projections of operations and maintenance costs for five years after the completion of the project activity. Divide the projected five-year costs by 5 to arrive at a yearly operations and maintenance cost.

*Signature of Registered Engineer/Architect Responsible For Budget Justification and Seal* – For public facilities projects, a professional engineer or architect licensed to practice in the State of Texas must complete this form. The engineer or architect's signature and registration seal must be on the form.

Please also provide the date the form is completed and the engineer or architect's telephone number. If the professional seal is a pressure (non-ink) seal, please ensure that a penciled-over image of the seal is visible on the duplicate copy.

### **National Program Objectives**

Indicate which National Program Objective the proposed project addresses. Additional data may be required depending on which NPO is selected.

Regardless of which NPO was selected above, provide a justification of the method chosen to identify the beneficiaries of the proposed projects. Provide specific references to programs and income limits or the condition on which the limited clientele eligibility was based. The number of limited clientele beneficiaries must be substantiated through clientele lists or certified by the director of the facility or program.

Additional questions will appear if the Slum and Blight NPO is selected:

*Boundaries* – Describe the boundaries of the slum/blight area. Do not use this field to document the census tract/block group data for area benefit activities.

*Percentage Deteriorated Buildings/Qualified Properties* – Enter the percentage of deteriorated buildings/properties in the area at the time it was designated a slum/blight area.

*Public Improvement/Type Condition* – If the activity qualifies for TxCDBG assistance on the basis that public improvements throughout the area are in a general state of deterioration, enter a description of each type of improvement in the area and its condition at the time the area was designated as slum/blight.

*Slum/Blight Designation Year* – Enter the year the area was designated as a slum/blight area. If the period during which such designations are valid has lapsed, the applicant entity must re-evaluate and re-designate the area.

## **Anticipated Objectives and Outcomes**

**Activity** – Identify each activity proposed within the application.

Choose one objective and one anticipated outcome for each activity in the application (excluding engineering and administration):

### **Objective**

- Create a suitable living environment.
- Provide decent affordable housing.
- Create economic opportunities.

### **Outcome**

- Availability / Accessibility
- Affordability
- Sustainability

Only one set of objectives and outcomes is required for each activity. If multiple objectives and outcomes are provided for each activity, the responses listed first for each activity will be used for reporting purposes by TxCDBG.

**Anticipated Outcome Units** – Provide the anticipated number of persons assisted for each of the questions pertaining to this project (a-c apply to services, d-f apply to infrastructure / public facility improvements - only answer those that apply).

**Additional Activity Information** – Choose only those that apply.

- *One-for-One Replacement:* requires that a grantee replace occupied and vacant units that are demolished or converted.
- *Revolving Loan Fund:* established to make loans whereby principal repayments of loans are re-paid into the fund and re-lent to other borrowers.
- *Brownfield Activity:* any activity designed to treat a piece of industrial or commercial property that is abandoned or underused and often environmentally contaminated, especially one considered as a potential site for redevelopment.
- *Special Assessment:* the recovery of the capital costs of a public improvement, such as streets, water or sewer lines, curbs, and gutters, through a fee or charge levied or filed as a lien against a parcel of real estate as a direct result of benefit derived from the installation of a public improvement, or on-time charge made as a condition of access to public improvement.

- *Favored Activity*: certain activities specifically related to economic development.
- *Colonia*: Any identifiable unincorporated community that is determined to be a colonia on the basis of objective criteria, including lack of potable water supply, lack of adequate sewage systems, and lack of decent, safe, and sanitary housing; and was in existence as a colonia prior to the date of enactment of the Cranston-Gonzalez National Affordable Housing Act (November 28, 1990).
- *Presidentially Declared Disaster Area*: any area that is listed as an active disaster area on the Federal Emergency Management Agency website ([www.fema.gov](http://www.fema.gov)).
- *Historic Preservation Area*: any area that has been identified in accordance with the standards for the treatment of historic properties as set by the Secretary of the Interior.
- *Displacement*: a displaced person is any lower income family or individual that moves from real property, or moves his or her personal property from real property, permanently and involuntarily, as a direct result of the conversion of an occupied or vacant habitable low/moderate income dwelling unit, or the demolition of any dwelling unit, in connection with an assisted activity.
- *Float Funded*: process by which a state's CDBG funds are already under contract to grant recipient, yet the state awards the same funds to another grant recipient providing that the state is repaid before the initial grant recipient needs the funds to meet their obligation(s) for their CDBG funded activities.

### **Applicant Disclosure/Update Report**

Provisions at Subpart C of 24 CFR Part 4 require TxCDBG applicants to disclose the information requested in each part of this section:

- Assistance from other government sources in connection with the TxCDBG project;
- The financial interests of persons in the TxCDBG project;
- The sources of funds contributed to the project; and
- The uses for which the funds are to be utilized.

TxCDBG will make all applicant disclosure reports available to the public for five years in the case of applications for competitive assistance, and for generally three years in the case of other applications. Update reports will be available along with the disclosure reports, but in no case for a period less than three years. All reports, both initial reports and update reports, will be made available in accordance with the Texas Open Records Act (Texas Civil Statutes, Art. 6252-17a). Failure to provide any required information may delay the processing of the application and may result in sanctions and penalties, including imposition of the administrative and civil penalties specified under 24 CFR Section 4.38.

*Part 1: Applicant Recipient Information* – Indicate whether this is an initial or update report.

Part 2: Other Government Assistance Provided / Requested – Report any other government assistance involved in the proposed TxCDBG project or activity, including funds anticipated but not yet secured.

"Other government assistance" is defined as any loan, grant, guarantee, insurance, payment, rebate, subsidy, credit, tax benefit or any other form of direct or indirect assistance from the Federal government, a State (other than the TxCDBG assistance requested in the application), or a unit of general local government, or any agency or instrumentality thereof, that is available, or is expected to be made available with respect to the project or activities for which TxCDBG assistance is sought. For purposes of this definition, other government assistance is expected if it is reasonable to anticipate that the assistance will be forthcoming based on an assessment of all the circumstances.

Applicant disclosures must include all other government assistance involved with the TxCDBG assistance, as well as any other government assistance made available before the request, but with a continuing presence at the time of the TxCDBG application submission. Applicants do not need to report matching funds they contribute themselves.

If the applicant has *No Other Government Assistance to Disclose*, place a mark in the appropriate box.

Otherwise,

- Provide the name of the government agency providing the assistance. If applicable, include at least one organizational level below the agency name. For example: U.S. Department of Commerce, Economic Development Administration; Texas Department of Housing and Community Affairs, or HOME.
- Enter the address, city, state, and zip code of the government agency making the assistance available.
- Enter the program name and any relevant identifying numbers, or other means of identification, for the other government assistance.
- State the type of other government assistance (e.g., applicant contribution, loan, grant, loan insurance).
- Enter the dollar amount of the other government assistance that is or is expected to be made available with respect to the project or activities for which TxCDBG assistance is sought (applicants) or has been provided (recipients).

Part 3: Interested Parties – Applicants must provide information on anyone with financial interest in the proposed project exceeding \$50,000 or 10 percent of the requested amount (whichever is lower). This includes developers, contractors, or consultants involved in the application for TxCDBG assistance or in the planning, development, or implementation of the project or activity. A "financial interest" is any financial involvement in the project or activity, including (but not limited to) situations in which an individual or entity has an equity interest in the project or activity, shares in any profit on resale or any

distribution of surplus cash or other assets of the project or activity, or receives compensation for any goods or services provided in connection with the project or activity. Residence in housing for which assistance is sought is not considered a covered financial interest.

If the applicant has *No Persons with a Reportable Financial Interest to Disclose*, select the appropriate box and proceed to Part 4. Enter the full names and addresses of all persons referred to in paragraph 1 or 2 of this part. If the person is an entity, the listing must include the full name of each officer, director, and principal stockholder. Enter the type of participation in the project or activity for each person listed (e.g., contractor, consultant, planner, or investor). Enter the financial interest in the project or activity for each person listed both as a dollar amount and as a percentage of the amount of TxCDBG funds involved.

**Part 4: Report on Expected Sources and Uses of Funds** – The applicant disclosure report must specify all expected sources of funds from TxCDBG and from any other source that is or will be available for the proposed project or activity. Non-TxCDBG sources typically include the applicant's local contribution, other government assistance referred to in Part 2, equity, and contributions from foundations and private individuals. The report must also specify all expected use(s) of the funds. All sources and uses of funds must be included if they can be reasonably expected to be available for the proposed project.

If any of the source/use information required by this report has been provided elsewhere in the application, refer to the application form and location rather than repeating the responses here.

For the source of funds, indicate that the information can be found on the Cover Sheet, 424 Form, Table 1, the Local Resolution, and Letters of Commitment.

Otherwise, each reportable source of funds must indicate:

- The name and address, city, state, and zip code of the individual or entity providing the assistance. If applicable, include at least one organizational level below the agency name. For example, U.S. Department of Transportation, U.S. Coast Guard; Department of Safety, Highway Patrol;
- the program name, and any relevant identifying numbers or other means of identification for the assistance; and
- the type of assistance (e.g., applicant contribution, loan, grant, loan insurance).

Additional disclosures apply to update reports. During the period in which a TxCDBG application is pending, the applicant must make the following additional disclosures:

1. Any information that should have been disclosed in connection with the application, but was omitted.

2. Any information that would have been subject to disclosure in connection with the application but that arose at a later time, including information concerning an interested party that now meets the applicable disclosure threshold referred to in PART 2 above.
3. Any changes in previously disclosed Other Government Assistance that exceeds the previously disclosed amount.
4. For changes in previously disclosed financial interests, any change in the amount of the financial interest of a person that exceeds the amount of the previously disclosed interests by \$50,000 or by 10 percent of such interests (whichever is lower).
5. For changes to previously disclosed sources of funds, any change in a source of funds that exceeds the lower of:
  - a. The amount previously disclosed for that source of funds by \$250,000 or by 10 percent of the amount previously disclosed for that source, whichever is lower; or
  - b. The amount previously disclosed for all sources of funds by \$250,000 or by 10 percent of the amount previously disclosed for all sources of funds, whichever is lower.
6. For changes to previously disclosed uses of funds, any change in a use of funds that exceeds the lower of:
  - a. The amount previously disclosed for that use of funds by \$250,000 or by 10 percent of the amount previously disclosed for that use, whichever is lower; or
  - b. The amount previously disclosed for all uses of funds by \$250,000 or by 10 percent of the amount previously disclosed for all uses of funds, whichever is lower.

## Attachments

### Resolutions

The application must be submitted with a resolution from the local governing body (i.e. County Commissioners Court) authorizing the submission of that application. The governing body must adopt/pass the resolution *before* the application submission and *after* the application public hearing. Failure to comply with these resolution requirements may result in disqualification of the application.

This resolution must, at a minimum:

1. Authorize the submission of an application for funding under the Texas Community Development Block Grant Program.
2. Designate the Disaster Relief Fund as the fund category under which the application is to be considered.
3. Designate the activities addressed in the application.
4. Designate dollar amount being requested.

5. Designate a person (e.g., County Judge, County Commissioner) who will be authorized to execute documents in conjunction with the application.
6. Commit to the provision of resources by source and use (if applicable) in support of the proposed project activities, including the specific source (e.g., General Fund, Water/Sewer Fund, General Obligation Bonds) and use of those resources.

In a multi-jurisdiction application, a cooperation agreement must also be included and signed by all participating local governments, and must state which participant will serve as the lead administrative entity if the project is funded. Additionally, each locality participating in a multi-jurisdiction application must submit a resolution as outlined above.

***A sample resolution is provided on the following page.***



### Sample Resolution

A RESOLUTION OF THE COMMISSIONER'S COURT OF (XYZ) COUNTY, TEXAS, AUTHORIZING THE SUBMISSION OF A TEXAS COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM (TxCDBG) APPLICATION TO THE TEXAS DEPARTMENT OF AGRICULTURE FOR THE (DISASTER RELIEF FUND ); AND AUTHORIZING (THE COUNTY JUDGE) TO ACT AS THE COUNTY'S EXECUTIVE OFFICER AND AUTHORIZED REPRESENTATIVE IN ALL MATTERS PERTAINING TO THE COUNTY'S PARTICIPATION IN THE TxCDBG PROGRAM.

WHEREAS, the Commissioner's Court of (XYZ) County desires to develop a viable community, including decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low/moderate income; and

WHEREAS, certain conditions exist that represent a threat to the public health and safety; and

WHEREAS, it is necessary and in the best interests of (XYZ) County to apply for funding under the Texas Community Development Block Grant Program;

NOW, THEREFORE, BE IT RESOLVED BY THE COMMISSIONER'S COURT OF (XYZ) COUNTY, TEXAS:

1. That a Texas Community Development Block Grant Program application for the (DISASTER RELIEF FUND ) is hereby authorized to be filed on behalf of the County with the Texas Department of Agriculture.
2. That the County's application be placed in competition for funding under the (DISASTER RELIEF FUND).
3. That the application be for (\$350,000.00) of grant funds to provide (DEBRIS CLEARANCE ASSISTANCE).
4. That the Commissioner's Court directs and designates (the County Judge) as the County's Chief Executive Officer and Authorized Representative to act in all matters in connection with this application and the County's participation in the Texas Community Development Block Grant Program.
5. That it further be stated that (XYZ) County is committing (\$25,000.00) from its (General Fund) as a cash contribution toward the administration activities of this (DISASTER RELIEF) project.

Passed and approved this (\_\_) day of (\_\_\_\_).

---

John Doe, County Judge  
(XYZ) County, Texas

---

Mary Smith, County Clerk  
(XYZ) County, Texas

## Published Notices of Public Hearing and Application Activities

Prior to the preparation and submission of an application for TxCDBG funds, each applicant must hold one public hearing and publish a notice that describes the application activities and the availability of the application(s) for public review.

The public hearing gives citizens information about the Texas Community Development Block Grant Program, eligible program activities, opportunity to participate in the development of the applicant's community development and housing needs, and opportunity to participate in the development of TxCDBG applications.

The public notice concerning the activities and activity locations that are included in TxCDBG applications gives citizens information on proposed uses for the funds and an opportunity to review and comment on the application(s) prior to submission.

Other requirements that must be followed include:

- Public notices should be prominently posted in public buildings and distributed to local Public Housing Authorities and other interested community service providers.
- Persons with disabilities must be able to attend the hearing and an applicant must make arrangements for individuals who require auxiliary aids or services, if contacted at least two days prior to the hearing.
- Local organizations that provide services or housing for low to moderate income persons, including but not limited to, the local Public Housing Authority, the local Health and Human Services office, and the local Mental Health and Mental Retardation office, must receive written notification concerning the date, time, location and topics to be covered at the public hearing.

The written notification sent to local service providers for the public hearing must include the date, time, location and topics to be considered at the public hearing (a copy of the notice to be published for the public hearing will suffice if the notice includes all of the required information). An applicant should send this notification to service providers serving the jurisdiction's residents. If a local office is located in the community, then the notification should be sent to that office. If a local office is not located in the community, then the notification should be sent to the local or regional office location that serves the jurisdiction's residents.

To show that proper notice of the public hearing and application activities was given to citizens, each applicant, including participating jurisdictions in a multi-jurisdiction application, must submit with the TxCDBG application:

- A copy of the actual published public hearing notice (full page of the newspaper with publication title and date or publisher's affidavit and a copy of the notice) for the required public hearing. The notice must conform to the requirements of the Citizen Participation Plan including specifics such as the date, time, location of the hearing and the topics to be discussed.

- The actual published notice of the application(s) activities and availability of the application(s) for public review (full page of the newspaper with publication title and date or publisher's affidavit and a copy of the notice). The notice must conform to the requirements of the Citizen Participation Plan including the timing of the published notice and the information included in the notice.
- A listing of the local service providers that were sent the written notification of the public hearing. Copies of the written notifications must be kept by the applicant and will be reviewed by TxCDBG staff during site visits. The written notification must conform to the requirements of the Citizen Participation Plan including specifying the date, time, location of the hearing and the topics to be discussed.

Waiting until a few days before the application deadline to go to the newspaper for the publisher's affidavit is not recommended. At that point, it could be too late to address a public hearing problem.

## Sample Public Notices

### Sample Public Hearing Notice

Published on (January 1, 2012):

#### **PUBLIC NOTICE**

(XYZ) COUNTY

#### TEXAS COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

(XYZ) County will hold a public hearing at 7:00 p.m. on January 15, 2012, at (XYZ) County Courthouse in regard to the submission of an application to the Texas Department of Agriculture for a Texas Community Development Block Grant Program (TxCDBG) grant. The purpose of this meeting is to allow citizens an opportunity to discuss the citizen participation plan, the development of local housing and community development needs, the amount of TxCDBG funding available, all eligible TxCDBG activities, and the use of past TxCDBG funds. The County encourages citizens to participate in the development of this TxCDBG application and to make their views known at this public hearing. Citizens unable to attend this meeting may submit their views and proposals to (John Doe), County Judge at the County Courthouse. Persons with disabilities that wish to attend this meeting should contact the County Courthouse to arrange for assistance. Individuals who require auxiliary aids or services for this meeting should contact the County Courthouse at least two days before the meeting so that appropriate arrangements can be made.

### Sample Application Activities Notices

Published at least five (5) days prior to submitting the application(s):

#### PUBLIC NOTICE

(XYZ) COUNTY

#### TEXAS COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

(XYZ) County is giving notice of the county's intent to submit Texas Community Development Block Grant Program grant applications for a (Disaster Relief Fund) grant request of (\$350,000) for (the installation of a sewer system) in the (Green Valley area). The applications are available for review at the (XYZ) County Courthouse during regular business hours.

## Documentation

### Project Maps

Each application for TxCDBG funding must be accompanied by a project map, or maps, that clearly show the following information:

- The boundaries of the applicant's jurisdiction
- The locations of all proposed project activities

The maps must show:

- the boundaries of the applicant jurisdiction
- the locations of the target area(s) within the jurisdiction
- the locations of all proposed project activities within the target areas (e.g., sewer/water lines, lift stations, street pavement, water storage tanks, water wells, wastewater treatment plants etc.)

Applicants using HUD-2000 Census data to document project beneficiaries must provide maps that clearly show:

- all of the Census geographic areas (e.g., census tracts, block numbering areas, block groups) within the applicant's jurisdiction where census data is used to document project beneficiaries and locations of the project activities on the same census maps
- the census tract numbers, block numbering area numbers, and block group numbers must be legible on these census maps

If project beneficiaries are determined on the basis of area benefit, the project area or service area boundaries must also be delineated on the map.

(Note: Maps must be reproducible. Care should be taken in copying maps so that project activities that may have been designated by a colored mark are still identifiable.)

### Letters of Commitment

Cities and counties can use other resources in support of TxCDBG funded activities in several ways. This support can include:

- In-kind Services
- Force Account Labor and Equipment (salaries/equipment for project construction)
- Local Volunteer Labor (salaries/hourly wages earned, but not paid)
- City or County Owned Land (to be specifically used or donated to the project)
- City or County Owned Materials (either construction or administration materials)

- Force Account Administration (administrative salaries)
- Applicant General Revenue Funds
- Local, State, or Federal Funds.
- Planning applications need only document cash match.

While other resources are strongly encouraged, the commitments for these matching funds must be fully documented as to source, type, use, and minimum dollar amount before they can be considered in the scoring of an application.

Local government resource commitments must be made in the form of a resolution from the City Council or County Commissioners Court. This resolution must, at a minimum, indicate the type of resource (e.g., land, labor, materials, money, etc.) and the source, a minimum dollar value to be provided, and for what purpose(s) this resource will be used. Please note here that local match can only be counted for expenditures that would not occur (with the exception of local funds expended for consultant engineering and administrative services) if the proposed application is not funded.

Resource commitments provided by other local entities (e.g., public housing authority, special utility districts, private financial institutions or other similar sources leveraging loan funds with a local housing rehabilitation program or other TxCDBG-eligible activity) must be documented in a letter signed by a person authorized by that entity to make such a commitment. This letter should identify the resource to be provided, a minimum dollar value to be provided, and for what purpose this resource will be used. Applicants who are unsure about the eligibility of a commitment from other local entities should contact TxCDBG staff.

Commitments for other State or Federal funds (e.g., Texas Water Development Board, Rural Utility Service) must be supported by a grant/loan offer, contract award letter, etc., signed by a person authorized to make such a commitment for that agency for an activity directly related to activities included in the TxCDBG funding request. This evidence must include identification of the resource, a minimum dollar value, and the purpose for which this resource will be used. Also, these resources cannot have been expended before the application is submitted.

All resources committed in an application and considered in the scoring of that application must be provided in the event that the project is selected for funding. If these resources are not made available, the locality may be subject to the sanctions set forth in the “False Information on Applications” section of this guide.

Additionally, the use of other funds (e.g., federal, state, or local), in conjunction with TxCDBG funds, generally triggers a series of compliance requirements on those other funds that might not be applicable if those funds were to be used independently as a separate project. These requirements include but are

not limited to environmental review, labor standards, real property acquisition (including easements), prohibition of special assessments, and financial management procedures.

### **Additional Attachments**

- Each applicant using the HUD-2000 Census-based data to justify the 51% low and moderate income benefit must submit information which documents the applicant's low and moderate income benefit percentage.
  - If HUD-2000 Census-based Data was used to document beneficiaries and income category data, a copy of the source data must be provided.
  - If a TxCDBG survey was used to document beneficiaries and income category data, all supporting documentation must be provided in accordance with the requirements specified within the TxCDBG Survey Methodology Manual.
- Documentation of Slum or Blighted Area
  - Map of officially designated slum or blighted area.
  - A statement of conditions that qualifies a target area as a slum or blighted area.
  - Explanation of how planning activities would eliminate slum or blighted areas when implementation of plan occurs.
- Documentation of Imminent Threat (For proposed activities that address the national program objective of addressing other urgent needs.)
  - An applicant that seeks to qualify an application under the national objective of addressing other community development needs having a particular urgency must include, as an attachment, a letter from the Texas Department of Health indicating that the need addressed in the application represents a "serious and immediate threat to the health and safety of residents of the jurisdiction."
  - The condition must be of recent origin that is generally considered as a situation that has developed or become critical within 18 months of the certification by the Texas Department of Health or Texas Commission on Environmental Quality.
- TxCDBG survey forms (survey questionnaires, survey tabulation form(s), and the survey locations form(s)).

# Appendix: Examples of Completed Forms\*

Table 1

TABLE 1 Complete a separate table for each activity or colonia target area.													Add Another Table 1		Remove this Table 1	
Identify the target area for this project. Only one Table 1 is needed if the same target area, beneficiaries, and national objective apply. If any of these are different, add a new Table 1. Refer to the Application Guide for instructions.																
Target Area: Street Improvement Target Area - East Side of Town																
Activity Description	HUD Act #	Total Benes	LMI Benes	LMI %	TxCDBG Construction	TxCDBG Engineering	TxCDBG Acquisition	Other Construction	Other Engineering	Other Acquisition	Activity Total	+				
Street Improvements	03K	500	300	60.00%	125,000	12,000	0	0	0	0	137,000	X				
General Program Administration (use Construction columns)	21A	0	0	0.00%	30,000	0	0	0	0	0	30,000	X				
ACTIVITY TOTALS:		500	300	60.00%	155,000	12,000	0	0	0	0	167,000					

GENDER DATA			RACE / ETHNICITY DATA				
Total Males	Total Females	Total Benes	Race	# Non-Hispanic Beneficiaries	# Hispanic Beneficiaries	Total Activity Beneficiaries	+
250	250	500	White	83	85	168	X
			Black African American	83	83	166	X
			Asian	83	83	166	X
TOTALS:				249	251	500	

REQUIRED - Census Geographic Area Data										County Code		+
Identify all census tracts and block group(s) in which the project will take place. This information is required for all projects regardless of National Program Objective or Beneficiary Identification Method.										100		
Census Tract (6-digit)	01	02	03	04	05	06	07	08	09	10	X	
9050.10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

CONSTRUCTION COMPLETION METHOD(S)		NATIONAL OBJECTIVE	
Contract		LMA	

Project Site Congressional Districts:											
Rep. 5	Senate 10	Congress 32									

Beneficiary Identification Method(s)	
<input type="checkbox"/>	An approved TxCDBG survey was used to identify the beneficiaries for this activity.
<input checked="" type="checkbox"/>	2000 Census information was used to identify the beneficiaries for this activity.
<input type="checkbox"/>	The required Census or Texas State Data Center map has been provided if required.

Provide the number of beneficiaries identified through each of the following methods for this activity:					
TxCDBG Survey:	0	2000 Census:	500	Area Benefit:	0
Housing Activity:	0	Limited Clientele:	0		

Provide the number of housing units identified through each of the following methods for this activity:					
TxCDBG Survey:	0	2000 Census:	180	Housing Activity:	0
Limited Clientele:	0				

\* Please note examples of completed forms are intended to demonstrate proper format, and do not represent actual projects, submitted funding requests, or material/service costs.



**TABLE 1** Complete a separate table for each activity or colonia target area.

Add Another Table 1

Remove this Table 1

Identify the target area for this project. Only one Table 1 is needed if the same target area, beneficiaries, and national objective apply. If any of these are different, add a new Table 1. Refer to the Application Guide for instructions.

Target Area: Lift Station Replacement Target Area - Southeast Side of Town

Activity Description	HUD Act #	Total Benes	LMI Benes	LMI %	TxCDBG Construction	TxCDBG Engineering	TxCDBG Acquisition	Other Construction	Other Engineering	Other Acquisition	Activity Total	+
Sewer Improvements	03J	300	250	83.33%	150,000	18,000	0	0	0	0	168,000	X
ACTIVITY TOTALS:		300	250	83.33%	150,000	18,000	0	0	0	0	168,000	

GENDER DATA		
Total Males	Total Females	Total Benes
150	150	300

RACE / ETHNICITY DATA			
Race	# Non-Hispanic Beneficiaries	# Hispanic Beneficiaries	Total Activity Beneficiaries
White	50	50	100
Black African American	50	50	100
Asian	50	50	100
TOTALS:	150	150	300

CONSTRUCTION COMPLETION METHOD(S)	NATIONAL OBJECTIVE
Contract	LMA

REQUIRED - Census Geographic Area Data										County Code	+
Identify all census tracts and block group(s) in which the project will take place. This information is required for all projects regardless of National Program Objective or Beneficiary Identification Method.										100	
Census Tract (6-digit)	01	02	03	04	05	06	07	08	09	10	X
9050.10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

- ☐ This activity provides a city-wide benefit.  
☐ This activity provides a county-wide benefit.

Project Site Congressional Districts:

Rep. 5 Senate 10 Congress 32

#### Beneficiary Identification Method(s)

☐ An approved TxCDBG survey was used to identify the beneficiaries for this activity.

How many families that were surveyed will be assisted by this activity? How many housing units that were surveyed will be assisted by this activity?

When was the survey started? When was the survey completed?

Provide a detailed explanation of the reason a survey was used to identify the beneficiaries for this activity as opposed to using the 2000 Census information. A response such as "...to reach the required low-and-moderate income percentage" is not acceptable.

☒ 2000 Census information was used to identify the beneficiaries for this activity.

☐ The required Census or Texas State Data Center map has been provided if required.

Provide the number of beneficiaries identified through each of the following methods for this activity:

TxCDBG Survey: 0 2000 Census: 300 Area Benefit: 0 Housing Activity: 0 Limited Clientele: 0

Provide the number of housing units identified through each of the following methods for this activity:

TxCDBG Survey: 0 2000 Census: 110 Housing Activity: 0 Limited Clientele: 0

**TABLE 1 - BENEFICIARY SUMMARY**

Total Benes	Total LMI Benes	Total LMI %	Total TxCDBG Construction \$	Total TxCDBG Engineering \$	Total TxCDBG Acquisition \$	Total Other Construction \$	Total Other Engineering \$	Total Other Acquisition	Total
500	300	60.00%	305,000	30,000	0	0	0	0	335,000

**TOTALS:**

**TOTAL BENEFICIARIES:** TxCDBG Survey:

0

2000 Census:

500

Housing Activity:

0

Limited Clientele:

0

Table 2

TABLE 2 - BUDGET JUSTIFICATION OF RETAIL COSTS											+
Activity Description	HUD Act #	Materials/Facilities/Services	\$/Unit	Unit	Quantity	Construction	Engineering	Acquisition	Total		
Street Improvements	03K	Road Reconstruction	\$73.50	SY	1,700	\$125,000	\$0	\$0	\$125,000	X	
Street Improvements	03K	Engineering - Construction	\$0.00		0	\$0	\$12,000	\$0	\$12,000	X	
Sewer Improvements	03J	Lift station	\$125,000.00	EA	1	\$125,000		\$0	\$125,000	X	
Sewer Improvements	03J	4" PVC sewer line	\$25.00	LF	1,000	\$25,000	\$0	\$0	\$25,000	X	
Sewer Improvements	03J	Engineering - Design	\$0.00		0	\$0	\$18,000	\$0	\$18,000	X	
						\$275,000	\$30,000	\$0	\$305,000		



*Jesus Ruiz*  
Mayor

*Rene Rodriguez*  
At Large

*Sergio Cox*  
District 1



*Gloria M. Rodríguez*  
District 2

*Victor Perez*  
District 3 – Mayor Pro Tem

*Joseph E. Bowling*  
District 4

*Willie Norfleet, Jr.*  
City Manager

**DATE: 08/25**  
**TO: Council**

**FROM: Mayor Jesus Ruiz**

**SUBJECT: Discussion and action on using Council discretionary funds to purchase books for the City of Socorro**

### **SUMMARY**

Council set aside \$1,000 for each Council member this FY. Based on the last finance report that we received, we have spent less than \$1,500 of the total \$6,000. I recommend that we use the remaining balance to purchase books for use in the City of Socorro. We currently do not have a library and using the money to buy books would be of great help for our constituents. We could purchase the books through The Bookery and help a local business.

### **BACKGROUND**

n/a

### **STATEMENT OF THE ISSUE**

**See above**

### **FINANCIAL IMPACT**

Less than \$5,000 to avoid going for a bid

**ALTERNATIVE**

**Not approve the purchase**

**COUNCIL MEMBER RECOMMENDATION**

**Approve using funds from our discretionary funds to buy books from The Bookery for the City of Socorro.**

*Jesus Ruiz*  
Mayor

*Rene Rodriguez*  
At Large

*Sergio Cox*  
District 1



*Gloria M. Rodríguez*  
District 2

*Victor Perez*  
District 3 – Mayor Pro Tem

*Joseph E. Bowling*  
District 4

*Willie Norfleet, Jr.*  
City Manager

**DATE: 08/25**

**TO: Council**

**FROM: Mayor Jesus Ruiz**

**SUBJECT: Discussion and action on reducing the amount of discretionary funds each Council member is allocated from \$1000 to \$500 and allocating \$3,000 for the purchase of books throughout the year.**

### **SUMMARY**

Discretionary funds are no longer utilized as they once were. Council has not used them and this year less than \$1500 of the allocated \$6000 have been used. I propose that we cut that amount in half and use the \$3000 we would be saving to buy books. Our community does not have a library and the City of El Paso charges non citizens \$50 a year to have a library card in their library. By using the money to buy books, we can start having our books and look forward to build a library one day.

### **BACKGROUND**

n/a

### **STATEMENT OF THE ISSUE**

**See above**

### **FINANCIAL IMPACT**

**Less than \$3,000**

### **ALTERNATIVE**

Leave the discretionary funds as they are now

### **COUNCIL MEMBER RECOMMENDATION**

**Approve decreasing the amount of discretionary funds from \$1000 per Council member to \$500 per Council member and using the \$3000 to purchase books.**



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District 4

**Willie Norfleet, Jr.**  
City Manager

**DATE: 08/25**

**TO: Council**

**FROM: Mayor Jesus Ruiz**

**SUBJECT: Discussion and action on ending Movies Under the Stars this year**

### **SUMMARY**

Movies Under the Stars was started this year. So far, 4 movies have been shown. I have attended all four movies and it has been a good event for the community. However, the turnout has slowly been declining due to various factors. Mosquitoes, the muddy condition of Bulldog Championship Park, and the time of year have contributed to the decline in attendance. Ms. Diaz had two movies scheduled for September, the 3<sup>rd</sup> and 4<sup>th</sup> Saturdays of the month. However, we will be hosting the Chili War Festival on the 20<sup>th</sup> (3<sup>rd</sup> Saturday) and the bazaar at La Purisima will be held on the 27<sup>th</sup> (the 4<sup>th</sup> Saturday). In order to avoid clashing with these events, I propose that we end MUTS for this year.

### **BACKGROUND**

n/a

### **STATEMENT OF THE ISSUE**

**See above**

### **FINANCIAL IMPACT**

Saving of the amount the movie costs and the manpower.

**ALTERNATIVE**

**Continue with MUTS this year**

**COUNCIL MEMBER RECOMMENDATION**

**End MUTS this year and continue it again next year**

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City Manager

**DATE: 08/25**  
**TO: Council**

**FROM: Mayor Jesus Ruiz**

**SUBJECT: Update on recycle bin cost analysis**

**SUMMARY**

Council approved a cost analysis to be done on purchasing recycling bins for all parks in the City of Socorro. An update is being requested by CM Willie Norfleet.

**BACKGROUND**

n/a

**STATEMENT OF THE ISSUE**

**See above**

**FINANCIAL IMPACT**

None

**ALTERNATIVE**

none

# Price Quote for Recycling Bins at Recreational Parks

Vendor Trashcontainers.com

Park	Quantity	Model One	Total Amount	Model Two	Total Amount
		Item # 4ZG4259		Item # 08BN72231-BL/AS	
Cougar Park	3	\$ 278.00	\$ 834.00	\$ 736.85	\$ 2,210.55
Bulldog Championship Park	3	\$ 278.00	\$ 834.00	\$ 736.85	\$ 2,210.55
Valle Del Sol	2	\$ 278.00	\$ 556.00	\$ 736.85	\$ 1,473.70
Montreal Park	1	\$ 278.00	\$ 278.00	\$ 736.85	\$ 736.85
Cielo Azul	1	\$ 278.00	\$ 278.00	\$ 736.85	\$ 736.85
Moon City Park	2	\$ 278.00	\$ 556.00	\$ 736.85	\$ 1,473.70
Rio Vista Park	2	\$ 278.00	\$ 556.00	\$ 736.85	\$ 1,473.70
Amistad Park	2	\$ 278.00	\$ 556.00	\$ 736.85	\$ 1,473.70
Paradize Park	1	\$ 278.00	\$ 278.00	\$ 736.85	\$ 736.85
Total Cost		Option 1	\$ 4,726.00	Option 2	\$ 12,526.45

- All-weather durability for indoor or outdoor use

## Related

[Add Item\(s\) to Cart >](#)

Photo Not Available



### Connector Hardware Kit - Double Sided Recycler

~~\$18.50~~

Special Price **\$14.80**

Quantity: 0

[Add Item\(s\) to Cart >](#)

### People who purchased this, also purchased:



#### Custom Double-Sided Recycling Containers

~~\$347.50~~

Special Price **\$278.00**



#### Square Commercial Trash Receptacles

Price From:

~~\$156.12~~

Special Price **\$124.90**



[Click here to](#)

38g plastic recycler

#### Benefits

#### Features

#### Customer Reviews

#### Product Documentation

- Customize these rugged polyethylene recyclers to fit Your Recycling Program
- Decorative fiberglass-reinforced earthtone panels
- Each unit includes seven adhesive labels: PLASTIC BOTTLES, GLASS, ALUMINUM, PLASTIC BAGS, PAPER, TRASH, MIXED RECYCLABLES
- Four adhesive recycling logos included with each receptacle
- Double-sided, domed lids offer easy access from two sides
- Patented grab bag system secures trash bags in place
- Generous 42-gallon capacity

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City Manager

**DATE:** August 14, 2014

**TO:** Mayor and Council

**FROM:** Rene Rodriguez, At Large City Representative

**SUBJECT:** Defund Positions

**SUMMARY**

*Discussion and action to defund assistant city clerk and human resources assistant positions.*

**BACKGROUND**

We have personnel that can do the work.

**STATEMENT OF THE ISSUE**

The personnel that we have are capable to doing the work they are assigned. No longer need assistance.

**FINANCIAL IMPACT**

**Will reduce budget 45,000**

**Account Code (GF/GL/Dept): 00013-05527 and 00013-5711**

**Funding Source: General Fund**

**Amount:**

**Quotes (Name/Commodity/Price)**

**Co-op Agreement (Name/Contract#)**

**ALTERNATIVE**

**STAFF RECOMMENDATION**

**REQUIRED AUTHORIZATION**

1. City Manager \_\_\_\_\_ Date \_\_\_\_\_
2. CFO \_\_\_\_\_ Date: \_\_\_\_\_
3. Attorney \_\_\_\_\_ Date \_\_\_\_\_



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City Manager

**DATE: August 14, 2014**

**TO: Mayor and Council**

**FROM: Rene Rodriguez, At Large City Representative**

**SUBJECT: Grant Writer**

**SUMMARY**

*Discussion and action regarding grant writer.*

**BACKGROUND**

The grant writer contract should be reviewed. If it is in the best interest of the city, perhaps the positions should be in-house.

**STATEMENT OF THE ISSUE**

The current grant writer has been with the city for a few years now. We need to evaluate if the current grant writer has given the city the best services.

**FINANCIAL IMPACT**

**Will have a cost savings of about \$20,000**

**Account Code (GF/GL/Dept): 00013-05527 and 00013-5711**

**Funding Source: General Fund**

**Amount: \$35,000- \$45,000**

**Quotes (Name/Commodity/Price)**

**Co-op Agreement (Name/Contract#)**

**ALTERNATIVE**

**We can stay with contract as is!**

**STAFF RECOMMENDATION**

**REQUIRED AUTHORIZATION**

1. City Manager \_\_\_\_\_ Date \_\_\_\_\_
2. CFO \_\_\_\_\_ Date: \_\_\_\_\_
3. Attorney \_\_\_\_\_ Date \_\_\_\_\_

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City Manager

**DATE:** August 14, 2014

**TO:** Mayor and Council

**FROM:** Rene Rodriguez, At Large City Representative

**SUBJECT:** Parks and Public Works Department

**SUMMARY**

*Discussion and action to combine Parks Department with Public Works Department.*

**BACKGROUND**

Combining the departments will benefit our residents and provide better quality services.

**STATEMENT OF THE ISSUE**

Due to the budget, we need to make changes and by combining the departments we will have better control.

**FINANCIAL IMPACT**

**Account Code (GF/GL/Dept):** 00013-05527 and 00013-5711

**Funding Source:** General Fund

**Amount:**

**Quotes (Name/Commodity/Price)**

**Co-op Agreement (Name/Contract#)**

**ALTERNATIVE**

**Leave as is.**

**STAFF RECOMMENDATION**

**REQUIRED AUTHORIZATION**

1. City Manager \_\_\_\_\_ Date \_\_\_\_\_
2. CFO \_\_\_\_\_ Date: \_\_\_\_\_
3. Attorney \_\_\_\_\_ Date \_\_\_\_\_

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City Manager

**DATE: August 14, 2014**

**TO: Mayor and Council**

**FROM: Rene Rodriguez, At Large City Representative**

**SUBJECT: Fray Olguin Street**

**SUMMARY**

*Discussion and action regarding Fray Olguin Street.*

**BACKGROUND**

The street needs sewage. One resident will not give the city the right-of-way.

**STATEMENT OF THE ISSUE**

We need to meet with Lower Valley Water District.

**FINANCIAL IMPACT**

**Account Code (GF/GL/Dept): 00013-05527 and 00013-5711**

**Funding Source: General Fund**

**Amount: \$90,000**

**Quotes (Name/Commodity/Price)**

**Co-op Agreement (Name/Contract#)**

**ALTERNATIVE**

**There are no other alternatives**

**STAFF RECOMMENDATION**

**REQUIRED AUTHORIZATION**

1. City Manager \_\_\_\_\_ Date \_\_\_\_\_
2. CFO \_\_\_\_\_ Date: \_\_\_\_\_
3. Attorney \_\_\_\_\_ Date \_\_\_\_\_

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City Manager

**DATE:** August 14, 2014

**TO:** Mayor and Council

**FROM:** Rene Rodriguez, At Large City Representative

**SUBJECT:** Tires

**SUMMARY**

*Discussion and action regarding tires*

**BACKGROUND**

Due to the rains, a person in Socorro has contracted the West Nile Virus. This is a health concern and we need to make sure all tire shops cover their tires to prevent mosquitoes.

**STATEMENT OF THE ISSUE**

The shops need to place tarps on the tires or store the tires.

**FINANCIAL IMPACT**

**To the shops: \$800.00**

**Account Code (GF/GL/Dept): 00013-05527 and 00013-5711**

**Funding Source: General Fund**

**Amount:**

**Quotes (Name/Commodity/Price)**

**Co-op Agreement (Name/Contract#)**

**ALTERNATIVE**

**We could hold off on it**

**STAFF RECOMMENDATION**

**REQUIRED AUTHORIZATION**

1. City Manager \_\_\_\_\_ Date \_\_\_\_\_
2. CFO \_\_\_\_\_ Date: \_\_\_\_\_
3. Attorney \_\_\_\_\_ Date \_\_\_\_\_



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City Manager

**DATE:** August 14, 2014

**TO:** Mayor and Council

**FROM:** Rene Rodriguez, At Large City Representative

**SUBJECT:** Stop Signs

**SUMMARY**

*Discussion and action regarding stop signs*

**BACKGROUND**

Even though we have placed several stop signs throughout the city, residents still want more.

**STATEMENT OF THE ISSUE**

Residents are asking for more stop signs.

**FINANCIAL IMPACT**

**\$10,000 will finish the year. The impact will reduce accidents as well.**

**Account Code (GF/GL/Dept): 00013-05527 and 00013-5711**

**Funding Source: General Fund**

**Amount:**

**Quotes (Name/Commodity/Price)**

**Co-op Agreement (Name/Contract#)**

**ALTERNATIVE**

**We could hold off on it for next year**

**STAFF RECOMMENDATION**

**REQUIRED AUTHORIZATION**

1. City Manager \_\_\_\_\_ Date \_\_\_\_\_
2. CFO \_\_\_\_\_ Date: \_\_\_\_\_
3. Attorney \_\_\_\_\_ Date \_\_\_\_\_