

Ivy Avalos
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2 Mayor ProTem

Rudy Cruz, Jr.
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
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.

LA INSTALACIÓN ES ACCESIBLE PARA SILLAS DE RUEDAS Y HAY PLAZAS DE ESTACIONAMIENTOS DISPONIBLES. LAS SOLICITUDES DE ADAPTACIÓN PARA SERVICIOS DE TRADUCCION DEBEN HACERSE 48 HORAS ANTES DE ESTA REUNIÓN. COMUNÍQUESE CON LA OFICINA DEL SECRETARIO DE LA CIUDAD AL (915) 858-2915 PARA OBTENER MÁS INFORMACIÓN

.....
NOTICE IS HEREBY GIVEN THAT A REGULAR MEETING OF THE CITY COUNCIL OF THE CITY OF SOCORRO, TEXAS WILL BE HELD ON THURSDAY THE 17TH, DAY OF AUGUST, 2023 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:

THIS WRITTEN NOTICE, THE MEETING AGENDA, AND THE AGENDA PACKET, ARE POSTED ONLINE AT [HTTP://COS.TX.US/CITY-CLERK-PUBLIC-NOTICE](http://cos.tx.us/city-clerk-public-notice) THE PUBLIC CAN ALSO ACCESS THE MEETING BY CALLING TOLL FREE-NUMBER 844-854-2222 ACCESS CODE 323610.

THE PUBLIC MAY CALL IN 844-854-2222 ACCESS CODE 323610 BY 5:30 PM MOUNTAIN STANDARD TIME (MST) ON THE 17TH DAY OF AUGUST, 2023 TO SIGN UP FOR PUBLIC COMMENT AND THE AGENDA ITEM THEY WISH TO COMMENT ON. THE PUBLIC THAT SIGNED UP TO SPEAK WILL BE CALLED UPON BY THE PRESIDING OFFICER DURING THE MEETING.

-
1. Call to order
 2. Pledge of Allegiance and a Moment of Silence

3. Establishment of Quorum

PUBLIC COMMENT

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

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

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

- 5. *Excuse*** absent council members. *Olivia Navarro*
- 6. *Approval*** of Special Council Minutes of July 29, 2023 and Regular Council Minutes of August 3, 2023. *Olivia Navarro*
- 7. *Approval*** of the July Monthly Report. *Adriana Rodarte*

REGULAR AGENDA
ORDINANCES/PUBLIC HEARINGS

- 8. *Public Hearing*** of Ordinance # 549 Amendment # 2 amendment to decrease expenditures by \$47,100.00 Fiscal Year 2022-2023. *Adriana Rodarte*

9. ***Second Reading and Adoption*** of Ordinance # 549 Amendment # 2 amendment to decrease expenditures by \$47,100.00 Fiscal Year 2022-2023. ***Adriana Rodarte***

10. ***First Public Hearing*** on City of Socorro's Property Tax Rate. ***Adriana Rodarte***

GRANTS DEPARTMENT

11. ***Discussion and action*** to approve an amendment to the Interlocal Agreement between the City of Socorro and El Paso MHMR dba Emergence Health Network to continue the implementation of the Crisis Intervention Team and First Responder Mental Health Program during Fiscal Year 2024. ***Alejandra Valadez***

RECREATIONAL CENTERS DEPARTMENT

12. ***Discussion and action*** to approve Proclamation recognizing the Month of September as the City of Socorro's Suicide Prevention and Awareness Month. ***Victor Reta***

PLANNING AND ZONING DEPARTMENT

13. ***Discussion and action*** to approve Special Exception Request to allow twelve (12) Type B Mobile Vending Units on one lot. The current Ordinance (Ch. 8 -Business > Article II. Vendors and Solicitors > Division 4 – MobileVendors > Section 8-120 Location Restrictions) allows up to three (3) Mobile Vending Units Per Tract, Parcel or Platted Lot. ***Lorraine Quimiro***

14. ***Discussion and action*** to approve Resolution 761 approving a Replat for Vinedo Acres Repat "I", Being a Replat of Lot 4, Block E, Vinedo Acres, City Of Socorro, Texas. ***Lorraine Quimiro***

15. ***Discussion and action*** to approve Resolution 762 approving a Replat for Caesar Unit One Replat "A", being a Replat of Lot 1 and Lot 2, Block 1, Caesar Unit One, El Paso County, Texas And Located On Nuevo Hueco Tanks Blvd. ***Lorraine Quimiro***

16. ***Discussion and action*** to approve an event permit and fee waiver for La Purisima Catholic Church Annual Celebration of Feast of San Miguel. ***Lorraine Quimiro***

17. ***Discussion and action*** to approve Resolution 763 authorizing Mayor Avalos to sign the Reimbursement Agreement Preliminary Engineering Services Contract with Union Pacific Railroad Company to reconfigure the crossing at Nevarez Road Mile Post 814.1 Improvements on behalf of The City Of Socorro. ***Lorraine Quimiro***

CITY MANAGER

18. ***Discussion and action*** to approve the termination of Subdivision Standard Project Agreement with the County of El Paso. ***Adriana Rodarte***

19. Discussion and action on to announce the date on which City Council will take final action on the Tax Rate and on the Municipal Budget. *Adriana Rodarte*

20. Presentation and discussion regarding tax rate calculations, revenues and expenditures for the City of Socorro's proposed budget for fiscal year 2023 – 2024. *Adriana Rodarte*

MAYOR AND COUNCIL

21. Discussion and action to approve travel for Mayor Ivy Avalos and any other council member to participate in the Texas Tribune Festival in Austin Texas September 21, 2023, through September 23, 2023. *Mayor Ivy Avalos*

22. Discussion and action to rescind City Council's action regarding agenda Item No. 1 from the July 6, 2023 Regular City Council Meeting opting for Option "C," to establish the city's own transit service and direct staff to obtain cost and study. *Rudy Cruz, Jr.*

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:

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

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

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


26. Adjourn

DATED THIS 14th DAY OF AUGUST, 2023

By: 
Olivia Navarro, City Clerk

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

DATED THIS 14th OF AUGUST, 2023

By: 
Olivia Navarro, City Clerk

Agenda posted: 8-14-23 @ 1:46 pm
Removed: _____ Time: _____ by: _____

ITEM 6

Ivy Avalos
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2 /Mayor Pro Tem

Rudy Cruz, Jr.
District 3

Yvonne Colon-Villalobos
District 4

SPECIAL COUNCIL MEETING MINUTES JULY 29, 2023 @ 6:00 P.M.

MEMBERS PRESENT:

Mayor Ivy Avalos
Cesar Nevarez
Alejandro Garcia
Rudy Cruz, Jr.
Yvonne Colon-Villalobos

MEMBERS ABSENT:

Ruben Reyes

STAFF PRESENT:

Adriana Rodarte, City Manager
Olivia Navarro, City Clerk
Monica Perez, City Attorney

Estevan Gonzales, IT Director
Victor Reta, Recreation Crts. Director
Carol Candelaria, HR Director
Isela Gonzalez, Court Coordinator
Lorraine Quimiro, City Planner *(joined virturally)*
Charles Casiano, Finance Director
Alejandra Valadez, City Development Coordinator
Deputy Chief J. Stanzione

1. CALL TO ORDER

The meeting was called to order at: 8:09 am.

2. Pledge of Allegiance and a Moment of Silence

Pledge of Allegiance led recited.

3. Establishment of Quorum

Quorum was established with five council members present.

PUBLIC COMMENT

4. PUBLIC COMENT

No speakers for Public Comment.

PRESENTATION

5. *WORKSHOP AND DISCUSSION AND ACTION* ON FY 2023-2024 BUDGET FOR ALL CITY OF SOCORRO DEPARTMENTS INCLUDING REVENUE PROJECTIONS FOR FISCAL YEAR 2023-2024. *ADRIANA RODARTE*

Presentation made by Charles Casiano, Finance Director.

Annette Gutierrez from the Rio Grande Council of Governments spoke on this item.

Yvonne Colon-Villalobos stepped out at 8:42 am.

Yvonne Colon-Villalobos returned to the meeting at 8:45 am.

Cesar Nevarez stepped out at 8:49 am.

Cesar Nevarez returned to the meeting at 8:49 am

Rudy Cruz, Jr. stepped out of the meeting at 9:25 am.

Rudy Cruz, Jr. returned to the meeting at 9:26 am.

Alejandro Garcia stepped out of the meeting at 9:26 am.

Alejandro Garcia returned to the meeting at 9:29 am.

Cesar Nevarez stepped out of the meeting at 9:32 am.

Cesar Nevarez returned to the meeting at 9:33 am.

Yvonne Colon-Villalobos stepped out of the meeting at 9:36 am.

Yvonne Colon-Villalobos returned to the meeting at 9:41 pm.

Cesar Nevarez stepped out the meeting at 9:57 am.

Cesar Nevarez returned to the meeting at 9:59 am.

A motion was made by Rudy Cruz, Jr., seconded by Yvonne Colon-Villalobos to *approve the budget as presented and allocate \$216,900. for Public Transit.* Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Rudy Cruz, Jr. and Yvonne Colon-Villalobos

Nays:

Absent: Ruben Reyes

6. *EXCUSE ABSENT COUNCIL MEMBERS.*

OLIVIA NAVARRO

A motion was made by Alejandro Garcia seconded by Cesar Nevarez to *approve item number six (6)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Rudy Cruz, Jr. and Yvonne Colon-Villalobos

Nays:

Absent: Ruben Reyes

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

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

ADRIANA RODARTE

- 9. *DISCUSSION AND ACTION* REGARDING PENDING LITIGATION AND RECEIVE STATUS REPORT REGARDING PENDING LITIGATION.**

ADRIANA RODARTE

A motion was made by Alejandro Garcia seconded by Cesar Nevarez to *delete items seven (7), eight (8) and nine (9)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Rudy Cruz, Jr. and Yvonne Colon-Villalobos

Nays:

Absent: Ruben Reyes

17. *ADJOURN*

A motion was made by Alejandro Garcia seconded by Cesar Nevarez to *adjourn at 10:36 am*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Rudy Cruz, Jr. and Yvonne Colon-Villalobos

Nays:

Absent: Ruben Reyes

Ivy Avalos, Mayor

Olivia Navarro, City Clerk

Date minutes were approved

Ivy Avalos
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2 /Mayor Pro Tem

Rudy Cruz, Jr.
District 3

Yvonne Colon-Villalobos
District 4

REGULAR COUNCIL MEETING MINUTES AUGUST 3, 2023 @ 6:00 P.M.

MEMBERS PRESENT:

Mayor Ivy Avalos
Cesar Nevarez
Alejandro Garcia

MEMBERS ABSENT:

Ruben Reyes
Yvonne Colon-Villalobos

STAFF PRESENT:

Adriana Rodarte, City Manager
Olivia Navarro, City Clerk
Lorraine Quimiro
Jim Martinez, City Attorney

Estevan Gonzales, IT Director
Victor Reta, Recreation Ctrs. Director
Carol Candelaria, HR Director
Laura Arredondo, Wellness Coordinator
Lt. Eddie Smith
Charles Casiano, Finance Director
Deputy Chief J. Stanzione
Jose Quiñonez, Economic Recovery Coordinator

1. CALL TO ORDER

The meeting was called to order at: 6:07 pm.

2. Pledge of Allegiance and a Moment of Silence

Pledge of Allegiance led by Adriana Rodarte.

3. Establishment of Quorum

Quorum was established with four council members present.

4. PUBLIC COMENT

No speakers for Public Comment.

A Motion was made by Rudy Cruz, Jr., seconded by Alejandro Garcia to *move up item twenty-one (21)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

21. DISCUSSION AND ACTION TO REVIEW AND APPROVE EL PASO COUNTY 911 DISTRICT FY 2024 BUDGET PLAN. ADRIANA RODARTE

Scott Calderwood, Director of El Paso County 911 District made presentation.

A motion was made by Alejandro Garcia seconded by Cesar Nevarez to *approve item twenty-one (21)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

CONSENT AGENDA

5. EXCUSE ABSENT COUNCIL MEMBERS. OLIVIA NAVARRO

6. APPROVAL OF SPECIAL COUNCIL MINUTES OF JULY 8, 2023 AND REGULAR COUNCIL MINUTES OF JULY 20, 2023. OLIVIA NAVARRO

7. DISCUSSION AND ACTION ON APPROVING JUNE 2023 ACCOUNTS PAYABLE REPORT. CHARLES CASIANO

8. DISCUSSION AND ACTION ON APPROVING JUNE 2023 CASH RECEIPTS REPORT. CHARLES CASIANO

9. DISCUSSION AND ACTION ON APPROVING JUNE 2023 UNAUDITED FINANCIAL REPORTS. CHARLES CASIANO

10. INTRODUCTION FIRST READING AND CALLING FOR A PUBLIC HEARING OF ORDINANCE # 549 AMENDMENT # 2 AMENDMENT TO DECREASE EXPENDITURES BY \$47,100.00 FISCAL YEAR 2022-2023. ADRIANA RODARTE

A motion was made by Alejandro Garcia seconded by Cesar Nevarez to *approve the Consent Agenda*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

REGULAR AGENDA

HUMAN RESOURCES DEPARTMENT

11. *DISCUSSION AND ACTION* ON APPROVING THE UPDATED JOB DESCRIPTION FOR CHIEF OF POLICE. *CAROL CANDELARIA*

A motion was made by Alejandro Garcia seconded by Cesar Nevarez to *approve item eleven (11)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

12. *DISCUSSION AND ACTION* TO APPROVE THE AMENDMENT TO THE SOCORRO POLICE DEPARTMENT: POLICY 2.9 MENTAL HEALTH LEAVE. *CAROL CANDELARIA*

A motion was made by Alejandro Garcia seconded by Cesar Nevarez to *approve item twelve (12)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

13. *DISCUSSION AND ACTION* TO APPROVE THE AMENDMENT TO THE SOCORRO POLICY DEPARTMENT: POLICY 4.1 HIRING AND SELECTION. *CAROL CANDELARIA*

14. *DISCUSSION AND ACTION* TO APPROVE THE AMENDMENT TO THE SOCORRO POLICY DEPARTMENT: POLICY 4.9 COMMUNITY OUTREACH AND CUSTOMER SERVICE. *CAROL CANDELARIA*

15. *DISCUSSION AND ACTION* TO APPROVE THE AMENDMENT TO THE SOCORRO POLICY DEPARTMENT: POLICY 4.10 VOLUNTEER CHAPLAIN(S). *CAROL CANDELARIA*

16. *DISCUSSION AND ACTION* TO APPROVE THE AMENDMENT TO THE SOCORRO POLICY DEPARTMENT: POLICY 7.35 K-9 TEAM. *CAROL CANDELARIA*

17. DISCUSSION AND ACTION TO APPROVE THE AMENDMENT TO THE SOCORRO POLICY DEPARTMENT: POLICY 8.7 LINE OF DUTY DEATH OR INJURY.
CAROL CANDELARIA

18. DISCUSSION AND ACTION TO APPROVE THE AMENDMENT TO THE SOCORRO POLICY DEPARTMENT: POLICY 8.8 HONOR GUARD DETAIL.
CAROL CANDELARIA

A motion was made by Cesar Nevarez seconded by Alejandro Garcia to *approve items thirteen (13) through eighteen (18)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

GRANTS DEPARTMENT

19. DISCUSSION AND ACTION TO ADOPT RESOLUTION 760 AUTHORIZING THE CITY MANAGER OR HER DESIGNEE TO SUBMIT A MINOR BOUNDARY MODIFICATION APPLICATION TO THE U.S. FOREIGN TRADE ZONES BOARD, AND TO COORDINATE WITH TAXING ENTITIES FOR LETTERS OF SUPPORT ON BEHALF OF PILOT FREIGHT SERVICES (901 LOGISTICS CENTER CT, BUILDING 3, SOCORRO, TEXAS 79927).
ALEJANDRA VALADEZ

A motion was made by Cesar Nevarez seconded by Alejandro Garcia to *approve item nineteen (19)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

20. DISCUSSION AND ACTION TO APPROVE SPECIAL EXCEPTION REQUEST TO ALLOW TWELVE (12) TYPE B MOBILE VENDING UNITS ON ONE LOT. THE CURRENT ORDINANCE (CH. 8 -BUSINESS > ARTICLE II. VENDORS AND SOLICITORS > DIVISION 4 – MOBILE VENDORS > SECTION 8-120 LOCATION RESTRICTIONS) ALLOWS UP TO THREE (3) MOBILE VENDING UNITS PER TRACT, PARCEL OR PLATTED LOT.
LORRINE QUIMIRO

A motion was made by Cesar Nevarez seconded by Alejandro Garcia to *approve*.

An amended motion was made by Rudy Cruz, Jr., *to follow staff's recommendation of 3 (three) Mobile Vendor Trucks*.

An amended motion was made by Rudy Cruz, Jr., seconded by Cesar Nevarez to *postpone for the Regular Council Meeting of August 18, 2023*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

CITY MANAGER

22. DISCUSSION AND ACTION TO APPROVE AGREEMENT WITH MOUNCE, GREEN MYERS, SAFI, PAXSON & GALATZAN, P.C. ("MGM" OF THE "FIRM") FOR CITY ATTORNEY SERVICES. ADRIANA RODARTE

A motion was made by Alejandro Garcia seconded by Cesar Nevarez to *approve item number twenty-two (22)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

23. DISCUSSION AND ACTION TO RATIFY THE PURCHASE OF 2 MODEL T-12HD TOW MASTER TRAILERS FROM 4 RIVERS EQUIPMENT IN THE AMOUNT OF \$33,381.88. ADRIANA RODARTE

A motion was made by Cesar Nevarez seconded by Alejandro Garcia to *approve item number twenty-three (23)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

24. DISCUSSION AND ACTION TO APPROVE THE ANTICIPATED PROPOSED TAX RATE FOR FISCAL YEAR COMMENCING OCTOBER 1, 2023 THRU SEPTEMBER 30, 2024 FOR THE CITY OF SOCORRO, TEXAS. ADRIANA RODARTE

A motion was made by Alejandro Garcia seconded by Cesar Nevarez to *approve the anticipated tax rate of .702021*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

25. DISCUSSION AND ACTION TO APPROVE THE SCHEDULING OF TWO (2) PUBLIC HEARINGS ON AUGUST 17 AND SEPTEMBER 14, 2023 FOR THE ANTICIPATED PROPOSED TAX RATE FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2023 THRU SEPTEMBER 30, 2024. ADRIANA RODARTE

A motion was made by Alejandro Garcia seconded by Cesar Nevarez to *approve item number twenty-five (25)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

26. DISCUSSION AND ACTION TO APPROVE THE PURCHASE OF 6 2023 DODGE DURANGO POLICE PURSUIT VEHICLES FROM JOHN JONES POLICE PURSUIT VEHICLE FACILITY IN THE AMOUNT OF \$368,730.00.

ADRIANA RODARTE

A motion was made by Alejandro Garcia seconded by Cesar Nevarez to *approve item number twenty-six (26)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

27. DISCUSSION AND ACTION TO APPROVE THE PURCHASE OF EQUIPMENT FOR THE 6 POLICE UNITS FROM ADVANCE COMMUNICATION AND ELECTRONICS INC. IN THE AMOUNT OF \$41,816.10.

ADRIANA RODARTE

A motion was made by Alejandro Garcia seconded by Cesar Nevarez to *approve item twenty-seven (27)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

MAYOR AND COUNCIL

28. DISCUSSION AND ACTION FOR THE OFFICIAL LAND DEDICATION OF FE JACKSON.

RUDY CRUZ, JR.

A motion was made by Alejandro Garcia seconded by Cesar Nevarez to *approve item twenty-eight (28)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

29. DISCUSSION AND ACTION FOR PARTICIPATION IN THE EL PASO CHAMBER 2023 COMMUNITY ADVISORY BOARD.

RUDY CRUZ, JR.

A motion was made by Alejandro Garcia seconded by Cesar Nevarez to *approve item number twenty-nine (29)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

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

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

ADRIANA RODARTE

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

ADRIANA RODARTE

A motion was made by Alejandro Garcia seconded by Cesar Nevarez to *delete items thirty (30), thirty-one (31) and thirty-two (32)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

33. *ADJOURN*

A motion was made by Alejandro Garcia seconded by Cesar Nevarez to *adjourn at 6:59 pm*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia and Rudy Cruz, Jr.

Nays:

Absent: Ruben Reyes and Yvonne Colon-Villalobos

Ivy Avalos, Mayor

Olivia Navarro, City Clerk

Date minutes were approved

Ivy Avalos
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2 / Mayor Pro-Tem

Rudy Cruz Jr.
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

July 28, 2023

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: City Manager, Adriana Rodarte

**SUBJECT: INTRODUCTION FIRST READING AND CALLING FOR A
PUBLIC HEARING OF ORDINANCE # 549 AMENDMENT # 2 AMENDMENT
TO DECREASE EXPENDITURES BY \$47,100.00 FISCAL YEAR 2022-2023.**

SUMMARY

Introduction and first reading for budget amendment number 2 of FY 2022-2023.

STATEMENT OF THE ISSUE

FINANCIAL IMPACT

Account Code (GF/GL/Dept):

Funding Source: General Fund

Amount: Decrease \$ 23,650.00

Quotes (Name/Commodity/Price) N/A

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

ALTERNATIVE

Deny budget amendment

STAFF RECOMMENDATION

Approve budget amendment

REQUIRED AUTHORIZATION

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

Ivy Avalos
Mayor

Ruben Reyes
At-Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2/ Mayor ProTem

Rudy Cruz, Jr.
District 3

Yvonne Colon-Villalobos
District 4

ORDINANCE NO. 549
AMENDMENT NO. 2

**AN ORDINANCE OF THE CITY OF SOCORRO, TEXAS ADOPTING AN
AMENDED BUDGET TO DECREASE FY 2022 - 2023 ADOPTED BUDGET**

WHEREAS, it appears that it is necessary and desirable for the City Council to balance the City's General Fund Budget to decrease expenditures by **\$47,100.00** (see Exhibit A); and

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

SECTION 1. FINDINGS:

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

SECTION 2. AMENDED BUDGET;

That this is the 1st Amended Budget for 2022-2023 of the City of Socorro, Texas which is attached hereto as ***Exhibit "A"*** and incorporated herein for all purposes, is hereby approved and adopted by the City Council to be effective immediately.

SECTION 3. REPEAL OF CONFLICTING ORDINANCES:

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

SECTION 4. EFFECTIVE DATE:

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

**PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF
SOCORRO, TEXAS, This 17 day of August, 2023.**

Ivy Avalos, Mayor

ATTEST:

Olivia Navarro, City Clerk

APPROVED AS TO FORM:

James Martinez, City Attorney

Introduction, First Reading and Calling for a Public Hearing August 3, 2023
Second Reading and Adoption: August 17, 2023

DEPARTMENT	GL CODE DESCRIPTION	INCREASE AMOUNT	DECREASE AMOUNT	EXPLANATION
CITY MANAGER	Salaries	14,000.00	0.00	adjustment needed to complete the year
	Health Insurance	0.00	-15,000.00	Will not use this Fiscal Year
	Workers Compensation	1,700.00	0.00	adjustment needed to complete the year
	Building & Property Maintenance	3,000.00	0.00	repairs to admin building
	Utilities	750.00	0.00	adjustment needed to complete the year
	Service Contracts	15,000.00	0.00	custodial services
	Equipment Rental Lease	2,500.00	0.00	Printer increase services
	Vehicle Fuel	5,700.00	0.00	adjustment needed to complete the year
		42,650.00	-15,000.00	TOTALS
PUBLIC WORKS	Salaries	0.00	-70,000.00	Will not use this Fiscal Year
	Health Insurance	0.00	-15,000.00	Will not use this Fiscal Year
	Workers Compensation	0.00	-10,000.00	Will not use this Fiscal Year
	Building & Property Maintenance	0.00	-10,000.00	Will not use this Fiscal Year
	Park Maintenance	20,000.00	0.00	cleaning of ponds
	Recycling Center	10,000.00	0.00	adjustment needed to complete the year increase services
	Service Contracts	0.00	-100,000.00	Will not use this Fiscal Year
	Seminars/ Trainings/ Workshops	0.00	-6,000.00	Will not use this Fiscal Year
	Travel Lodge Airfare	0.00	-3,000.00	Will not use this Fiscal Year
		30,000.00	-214,000.00	TOTALS
Fire and Ambulance	Building & Property Maintenance	700.00	0.00	adjustment needed to complete the year
	Utilities	1,600.00	0.00	adjustment needed to complete the year
		2,300.00	0.00	TOTALS

POLICE DEPARTMENT	Salaries	0.00	-150,000.00	Will not use this Fiscal Year
	Overtime	75,000.00	0.00	adjustment needed to complete the year
	Office Expenses and Supplies	6,000.00	0.00	adjustment needed to complete the year
	Postage	400.00	0.00	adjustment need to complete the year
	Building & Property Maintenance	3,000.00	0.00	adjustment needed to complete the year
	Dues / Subscriptions	1,500.00	0.00	adjustment needed to complete the year
	Service Contracts	40,000.00	0.00	custodial services
	Equipment Rental Lease	2,000.00	0.00	increase in services
	Radio Commuunication	750.00	0.00	adjustment needed to complete the year
	Vehicle Repair	10,000.00	0.00	adjustment needed to complete the year
	Equipment Repair	2,000.00	0.00	adjustment needed to complete the year
	Vehicle Fuel	16,000.00	0.00	adjustment needed to complete the year
	Travel Lodge Airfare	12,000.00	0.00	adjustment needed to complete the year
	Property and Equipment	140,000.00	0.00	purchase of vehicles from last Fiscal year
		308,650.00	-150,000.00	TOTALS
MUNICIPAL COURTS	Salaries	2,500.00	0.00	adjustment needed to complete the year

	Support Activities	100.00	0.00	adjustment needed to complete the year
	Seminars / Training / workshops	1,000.00	0.00	adjustment needed to complete the year
	Travel Lodge Airfare	1,000.00	0.00	adjustment needed to complete the year
		4,600.00	0.00	
PLANNING & ZONING	Salaries	12,000.00	0.00	adjustment needed to complete the year
	Health Insurance	8,000.00	0.00	adjustment needed to complete the year
	Life Insurance	250.00	0.00	adjustment needed to complete the year
	Seminars / Training / workshops	2,500.00	0.00	adjustment needed to complete the year
	Property and Equipment	0.00	-190,000.00	Will not use this Fiscal Year
		22,750.00	-190,000.00	TOTALS
GRANTS & SPECIAL PROJ.	Salaries	0.00	-40,000.00	Will not use this Fiscal Year
	Overtime	1,000.00	0.00	adjustment needed to complete the year
	Office Expense and Supplies	2,000.00	0.00	adjustment needed to complete the year
	Telephone	400.00	0.00	adjustment needed to complete the year
	Travel Lodge Airfare	1,000.00	0.00	adjustment needed to complete the year
	Grant Expense	0.00	-5,000.00	Will not use this Fiscal Year
		4,400.00	-45,000.00	TOTALS
HUMAN RESOURCES	Salaries	1,500.00	0.00	adjustment needed to complete the year
	Advertising / Drug Testing	5,000.00	0.00	adjustment needed to complete the year
	Service Contracts	0.00	-5,000.00	Will not use this Fiscal Year
	Support Activities	2,500.00	0.00	adjustment needed to complete the year
	Seminars / Training / Workshops	0.00	-3,000.00	Will not use this Fiscal Year
	Travel Lodge Airfare	0.00	-1,000.00	Will not use this Fiscal Year
		9,000.00	-9,000.00	TOTALS
MAYOR & CITY COUNCIL	Salaries	500.00	0.00	adjustment needed to complete the year
	Support Activities	300.00	0.00	adjustment needed to complete the year
		800.00	0.00	Will not use this Fiscal Year
CITY CLERK	County Elections	-30,000.00	0.00	Will not use this Fiscal Year
	Seminars / Training / Workshops	-800.00	0.00	Will not use this Fiscal Year
	Travel Lodge Airfare	-1,000.00	0.00	Will not use this Fiscal Year
		-31,800.00	0.00	
FINANCE	Salaries	5,500.00	0.00	adjustment needed to complete the year
	Deferred Compensation	1,250.00	0.00	adjustment needed to complete the year
	Life Insurance	100.00	0.00	adjustment needed to complete the year
	Legal Fees	9,000.00	0.00	adjustment needed to complete the year
	Bank Charges	0.00	-5,000.00	Will not use this Fiscal Year
	Seminars / Training / Workshops	0.00	-1,000.00	Will not use this Fiscal Year
	Travel Lodge Airfare	0.00	-500.00	Will not use this Fiscal Year
	Property and Equipment	0.00	-1,000.00	Will not use this Fiscal Year
		15,850.00	-7,500.00	TOTALS

RECREATION CENTERS	Overtime	14,000.00	0.00	adjustment needed to complete the year
	FICA Medicare	1,200.00	0.00	adjustment needed to complete the year
	Deferred Compensation	1,600.00	0.00	adjustment needed to complete the year
	Office Expense	1,000.00	0.00	adjustment needed to complete the year
	Tools and Supplies	400.00	0.00	adjustment needed to complete the year
	Utilities	5,000.00	0.00	adjustment needed to complete the year
	Advertising / Drug Testing	3,000.00	0.00	adjustment needed to complete the year
	Dues / Subscriptions	1,000.00	0.00	adjustment needed to complete the year
	Service Contracts	12,000.00	0.00	adjustment needed to complete the year
	Support Activities	13,000.00	0.00	adjustment needed to complete the year
	Events	60,000.00	0.00	added events throuout the year
	Vehicle Repair & Maintnenance	2,300.00	0.00	adjustment needed to complete the year
	Vehicle Fuel	400.00	0.00	adjustment needed to complete the year
	Travel Lodge Airfare	800.00	0.00	adjustment needed to complete year
		115,700.00	0.00	
INFORMATION TECH	Overtime	2,000.00	0.00	adjustment needed to complete the year
	Tools and Supplies	5,500.00	0.00	adjustment needed to complete the year
	Equipment Repair and Maintenance	500.00	0.00	adjustment needed to complete year
	Travel Lodge Airfare	500.00	0.00	adjustment needed to complete the year
	Property and Equipment	50,000.00	0.00	purchase a lift for IT and PW
		58,500.00	0.00	TOTALS
		615,200.00	-662,300.00	Decrease 47,100

City of Socorro
Detail Budget/Actual Transactions
From 10/1/2022 Through 1/20/2023

00002 - City Manager

GL Code	GL Title	Budget	Increase	Decrease	Amended	Actual	Encumbrance	Available Budget	Expended %
05101	Salaries	405,234.00	14,000.00		419,234.00	321,918.75	0.00	97,315.25	76.79%
05103	Overtime	10,000.00			10,000.00	4,092.83	0.00	5,907.17	40.93%
05111	FICA/Medicare Taxes	31,590.00			31,590.00	24,366.62	0.00	7,223.38	77.13%
05112	T.W.C. Payroll Taxes	2,600.00			2,600.00	80.97	0.00	2,519.03	3.11%
05113	Health Insurance Premiums	69,000.00		(15,000.00)	54,000.00	38,857.32	0.00	15,142.68	71.96%
05114	Workers Compensation Insurance	14,900.00	1,700.00		16,600.00	12,208.00	0.00	4,392.00	73.54%
05115	Deferred Compensation Benefits	7,500.00			7,500.00	4,520.88	0.00	2,979.12	60.28%
05116	Life Insurance	910.00			910.00	451.99	0.00	458.01	49.67%
05117	Dental Insurance Expense	2,923.00			2,923.00	1,902.53	0.00	1,020.47	65.09%
05118	Vision Insurance Expense	630.00			630.00	389.06	0.00	240.94	61.76%
05201	Office Expense and Supplies	19,000.00			19,000.00	8,427.83	2,352.69	8,219.48	56.74%
05211	Postage	2,500.00			2,500.00	1,308.60	292.00	899.40	64.02%
05212	Tools and Supplies	6,500.00			6,500.00	5,478.30	0.00	1,021.70	84.28%
05213	Uniforms	6,000.00			6,000.00	2,832.22	0.00	3,167.78	47.20%
05310	Building Modifications/A.D.A.	500.00			500.00	0.00	0.00	500.00	0.00%
05311	Building & Property Maintenan	9,500.00	3,000.00		12,500.00	9,219.16	1,345.83	1,935.01	84.52%
05313	Utilities	4,000.00	750.00		4,750.00	3,565.96	0.00	1,184.04	75.07%
05314	Telephone	35,000.00			35,000.00	24,476.76	0.00	10,523.24	69.93%
05411	Legal Fees	70,000.00			70,000.00	27,453.30	0.00	42,546.70	39.22%
05510	Property Insurance	1,400.00			1,400.00	1,048.00	0.00	352.00	74.86%
05516	Dues/Subscriptions	9,000.00			9,000.00	6,472.76	0.00	2,527.24	71.92%
05518	Liability Insurance	600.00			600.00	280.00	0.00	320.00	46.67%
05520	Service Contracts	100,000.00	15,000.00		115,000.00	91,792.70	16,571.55	6,635.75	94.23%
05521	Support Activities	20,000.00			20,000.00	8,572.02	0.00	11,427.98	42.86%
05523	Equipment Rental/Lease	7,500.00	2,500.00		10,000.00	4,424.10	2,870.81	2,705.09	72.95%
05527	Seminars/Training/Workshops	6,000.00			6,000.00	4,018.12	0.00	1,981.88	66.97%
05546	Marketing Exp	5,000.00			5,000.00	0.00	0.00	5,000.00	0.00%
05612	Vehicle Repair & Maintenance	12,000.00			12,000.00	9,893.64	0.00	2,106.36	82.45%
05613	Equipment Repair & Maintenance	2,000.00			2,000.00	0.00	0.00	2,000.00	0.00%
05614	Vehicle Fuel	6,000.00	5,700.00		11,700.00	8,562.57	0.00	3,137.43	73.18%
05711	Travel Lodg Airf Mil	13,000.00			13,000.00	9,372.60	0.00	3,627.40	72.10%
05810	Property and Equipment	50,000.00			50,000.00	41,245.42	0.00	8,754.58	82.49%
05900	Emergency Aid and Assistance	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
	Balance 00002 - City Manager	940,787.00	42,650.00	(15,000.00)	968,437.00	677,233.01	23,432.88	267,771.11	72.35%

City of Socorro
Detail Budget/Actual Transactions
From 10/1/2022 Through 1/20/2023

00003 - Public Works

GL Code	GL Title	Budget	Increase	Decrease	Amended	Actual	Encumbrance	Available Budget	Expended %
05101	Salaries	1,038,331.00		(70,000.00)	968,331.00	744,426.46	0.00	223,904.54	76.88%
05103	Overtime	57,000.00			57,000.00	36,889.67	0.00	20,110.33	64.72%
05111	FICA/Medicare Taxes	89,913.00			89,913.00	59,008.75	0.00	30,904.25	65.63%
05112	T.W.C. Payroll Taxes	8,840.00			8,840.00	318.28	0.00	8,521.72	3.60%
05113	Health Insurance Premiums	272,000.00		(15,000.00)	257,000.00	194,592.00	0.00	62,408.00	75.72%
05114	Workers Compensation Insurance	75,500.00		(10,000.00)	65,500.00	36,677.00	0.00	28,823.00	56.00%
05115	Deferred Compensation Benefits	20,000.00			20,000.00	11,736.42	0.00	8,263.58	58.68%
05116	Life Insurance	1,829.00			1,829.00	706.81	0.00	1,122.19	38.64%
05117	Dental Insurance Expense	9,928.00			9,928.00	4,985.72	0.00	4,942.28	50.22%
05118	Vision Insurance Expense	2,142.00			2,142.00	1,155.22	0.00	986.78	53.93%
05201	Office Expense and Supplies	9,000.00			9,000.00	4,955.45	0.00	4,044.55	55.06%
05212	Tools and Supplies	48,000.00			48,000.00	25,871.08	0.00	22,128.92	53.90%
05213	Uniforms	53,000.00			53,000.00	35,845.61	253.54	16,900.85	68.11%
05311	Building & Property Maintenan	25,000.00		(10,000.00)	15,000.00	2,300.29	0.00	12,699.71	15.34%
05312	Street Maintenance	155,000.00			155,000.00	81,664.99	0.00	73,335.01	52.69%
05313	Utilities	290,000.00			290,000.00	220,242.76	16,077.44	53,679.80	81.49%
05314	Telephone	18,500.00			18,500.00	10,277.11	0.00	8,222.89	55.55%
05317	Park Maintenance	130,000.00	20,000.00		150,000.00	63,141.66	382.05	86,476.29	42.35%
05325	Recycling Center	12,000.00	10,000.00		22,000.00	17,825.61	0.00	4,174.39	81.03%
05411	Legal Fees	28,000.00			28,000.00	20,034.19	0.00	7,965.81	71.55%
05510	Property Insurance	24,000.00			24,000.00	15,608.00	0.00	8,392.00	65.03%
05516	Dues/Subscriptions	600.00			600.00	0.00	0.00	600.00	0.00%
05518	Liability Insurance	20,000.00			20,000.00	11,080.00	0.00	8,920.00	55.40%
05520	Service Contracts	240,000.00		(100,000.00)	140,000.00	59,200.73	29,167.92	51,631.35	63.12%
05523	Equipment Rental/Lease	28,000.00			28,000.00	11,253.01	0.00	16,746.99	40.19%
05527	Seminars/Training/Workshops	7,000.00		(6,000.00)	1,000.00	0.00	0.00	1,000.00	0.00%
05610	Office Furniture	500.00			500.00	0.00	0.00	500.00	0.00%
05612	Vehicle Repair & Maintenance	15,000.00			15,000.00	6,989.90	0.00	8,010.10	46.60%
05613	Equipment Repair & Maintenance	50,000.00			50,000.00	37,813.35	5,511.65	6,675.00	86.65%
05614	Vehicle Fuel	50,000.00			50,000.00	37,338.24	0.00	12,661.76	74.68%
05711	Travel Lodg Airf Mil	3,500.00		(3,000.00)	500.00	0.00	0.00	500.00	0.00%
05810	Property and Equipment	150,000.00			150,000.00	47,379.79	58,539.29	44,080.92	70.61%
05900	Emergency Aid and Assistance	<u>5,000.00</u>	<u>0.00</u>	<u>0.00</u>	5,000.00	<u>0.00</u>	<u>0.00</u>	<u>5,000.00</u>	<u>0.00%</u>
	Balance 00003 - Public Works	<u>2,937,583.00</u>	<u>30,000.00</u>	<u>(214,000.00)</u>	<u>2,753,583.00</u>	<u>1,799,318.10</u>	<u>109,931.89</u>	<u>844,333.01</u>	<u>69.34%</u>

City of Socorro
Detail Budget/Actual Transactions
From 10/1/2022 Through 1/20/2023

00004 - Fire and Ambulance

GL Code	GL Title	Budget	Increase	Decrease	Amended	Actual	Encumbrance	Available Budget	Expended %
05201	Office Expense and Supplies	200.00			200.00	128.83	0.00	71.17	64.42%
05212	Tools and Supplies	1,000.00			1,000.00	827.58	0.00	172.42	82.76%
05311	Building & Property Maintenanac	1,100.00	700.00		1,800.00	1,135.80	0.00	664.20	63.10%
05313	Utilities	7,000.00	1,600.00		8,600.00	7,623.23	0.00	976.77	88.64%
05525	Health/Ambulance Contract	166,000.00			166,000.00	82,500.00	0.00	83,500.00	49.70%
05614	Vehicle Fuel	12,000.00	0.00		12,000.00	7,424.95	0.00	4,575.05	61.87%
05810	Property and Equipment	<u>500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500.00</u>	<u>299.00</u>	<u>0.00</u>	<u>201.00</u>	<u>59.80%</u>
	Balance 00004 - Fire and Ambulance	<u>187,800.00</u>	<u>2,300.00</u>	<u>0.00</u>	<u>190,100.00</u>	<u>99,939.39</u>	<u>0.00</u>	<u>90,160.61</u>	<u>52.57%</u>

City of Socorro
Detail Budget/Actual Transactions
From 10/1/2022 Through 1/20/2023

00005 - Police Department

GL Code	GL Title	Budget	Increase	Decrease	Amended	Actual	Encumbrance	Available Budget	Expended %
05101	Salaries	3,179,627.00		(150,000.00)	3,029,627.00	2,293,220.93	0.00	736,406.07	75.69%
05103	Overtime	420,000.00	75,000.00		495,000.00	404,990.57	0.00	90,009.43	81.82%
05111	FICA/Medicare Taxes	280,074.00			280,074.00	201,224.36	0.00	78,849.64	71.85%
05112	T.W.C. Payroll Taxes	13,200.00			13,200.00	603.13	0.00	12,596.87	4.57%
05113	Health Insurance Premiums	552,000.00			552,000.00	398,689.15	0.00	153,310.85	72.23%
05114	Workers Compensation Insurance	69,455.00			69,455.00	41,066.00	0.00	28,389.00	59.13%
05115	Deferred Compensation Benefits	77,000.00			77,000.00	65,638.87	0.00	11,361.13	85.25%
05116	Life Insurance	5,356.00			5,356.00	3,966.61	0.00	1,389.39	74.06%
05117	Dental Insurance Expense	20,148.00			20,148.00	11,810.50	0.00	8,337.50	58.62%
05118	Vision Insurance Expense	4,347.00			4,347.00	2,709.04	0.00	1,637.96	62.32%
05201	Office Expense and Supplies	30,000.00	6,000.00		36,000.00	35,132.58	0.00	867.42	97.59%
05202	Medical Supplies	500.00			500.00	332.96	0.00	167.04	66.59%
05211	Postage	1,200.00	400.00		1,600.00	1,509.50	0.00	90.50	94.34%
05212	Tools and Supplies	72,000.00			72,000.00	59,755.73	357.07	11,887.20	83.49%
05213	Uniforms	33,000.00			33,000.00	21,668.67	0.00	11,331.33	65.66%
05311	Building & Property Maintenan	12,000.00	3,000.00		15,000.00	12,347.94	0.00	2,652.06	82.32%
05313	Utilities	40,000.00			40,000.00	32,811.52	0.00	7,188.48	82.03%
05314	Telephone	90,000.00			90,000.00	85,280.36	0.00	4,719.64	94.76%
05411	Legal Fees	30,000.00			30,000.00	10,904.02	0.00	19,095.98	36.35%
05510	Property Insurance	12,500.00			12,500.00	9,528.00	0.00	2,972.00	76.22%
05516	Dues/Subscriptions	3,000.00	1,500.00		4,500.00	3,929.00	0.00	571.00	87.31%
05518	Liability Insurance	55,000.00			55,000.00	25,776.00	8,969.88	20,254.12	63.17%
05520	Service Contracts	40,000.00	40,000.00		80,000.00	57,531.94	19,902.13	2,565.93	96.79%
05521	Support Activities	8,000.00			8,000.00	3,947.42	0.00	4,052.58	49.34%
05523	Equipment Rental/Lease	7,500.00	2,000.00		9,500.00	9,292.49	0.00	207.51	97.82%
05527	Seminars/Training/Workshops	75,000.00			75,000.00	32,968.10	0.00	42,031.90	43.96%
05611	Radio Communications and Maint	1,000.00	750.00		1,750.00	1,449.49	0.00	300.51	82.83%
05612	Vehicle Repair & Maintenance	45,000.00	10,000.00		55,000.00	34,059.80	0.00	20,940.20	61.93%
05613	Equipment Repair & Maintenance	6,000.00	2,000.00		8,000.00	6,410.33	0.00	1,589.67	80.13%
05614	Vehicle Fuel	60,000.00	16,000.00		76,000.00	75,904.51	0.00	95.49	99.87%
05711	Travel Lodg Airf Mil	30,000.00	12,000.00		42,000.00	29,114.15	0.00	12,885.85	69.32%
05810	Property and Equipment	325,000.00	140,000.00	0.00	465,000.00	458,275.00	0.00	6,725.00	98.55%
	Balance 00005 - Police Department	5,597,907.00	308,650.00	(150,000.00)	5,756,557.00	4,431,848.67	29,229.08	1,295,479.25	77.50%

City of Socorro
Detail Budget/Actual Transactions
From 10/1/2022 Through 1/20/2023

00006 - Municipal Court

GL Code	GL Title	Budget	Increase	Decrease	Amended	Actual	Encumbrance	Available Budget	Expended %
05101	Salaries	228,753.00			228,753.00	170,750.19	0.00	58,002.81	74.64%
05103	Overtime	6,000.00	2,500.00		8,500.00	6,323.40	0.00	2,176.60	74.39%
05111	FICA/Medicare Taxes	17,959.00			17,959.00	13,431.70	0.00	4,527.30	74.79%
05112	T.W.C. Payroll Taxes	1,300.00			1,300.00	44.99	0.00	1,255.01	3.46%
05113	Health Insurance Premiums	40,000.00			40,000.00	19,459.20	0.00	20,540.80	48.65%
05114	Workers Compensation Insurance	1,885.00			1,885.00	456.00	0.00	1,429.00	24.19%
05115	Deferred Compensation Benefits	4,900.00			4,900.00	14.43	0.00	4,885.57	0.29%
05116	Life Insurance	351.00			351.00	62.86	0.00	288.14	17.91%
05117	Dental Insurance Expense	1,460.00			1,460.00	730.76	0.00	729.24	50.05%
05118	Vision Insurance Expense	315.00			315.00	175.50	0.00	139.50	55.71%
05201	Office Expense and Supplies	14,000.00			14,000.00	7,993.93	0.00	6,006.07	57.10%
05211	Postage	3,000.00			3,000.00	0.00	0.00	3,000.00	0.00%
05213	Uniforms	1,500.00			1,500.00	0.00	0.00	1,500.00	0.00%
05311	Building & Property Maintenan	4,000.00			4,000.00	364.48	0.00	3,635.52	9.11%
05314	Telephone	11,450.00			11,450.00	7,944.40	0.00	3,505.60	69.38%
05411	Legal Fees	20,000.00			20,000.00	18,181.80	0.00	1,818.20	90.91%
05510	Property Insurance	4,400.00			4,400.00	3,024.00	0.00	1,376.00	68.73%
5511	Advertising/Drug Testing	5,700.00			5,700.00	5,700.00	0.00	0.00	100.00%
05516	Dues/Subscriptions	1,500.00			1,500.00	0.00	0.00	1,500.00	0.00%
05518	Liability Insurance	600.00			600.00	272.00	0.00	328.00	45.33%
05520	Service Contracts	60,000.00			60,000.00	35,549.40	13,329.36	11,121.24	81.46%
05521	Support Activities	3,500.00	100.00		3,600.00	3,522.14	0.00	77.86	97.84%
05523	Equipment Rental/Lease	2,000.00			2,000.00	931.95	0.00	1,068.05	46.60%
05527	Seminars/Training/Workshops	2,300.00	1,000.00		3,300.00	2,952.00	0.00	348.00	89.45%
05610	Office Furniture	2,000.00			2,000.00	0.00	0.00	2,000.00	0.00%
05613	Equipment Repair & Maintenance	800.00			800.00	0.00	0.00	800.00	0.00%
05711	Travel Lodg Airf Mil	5,600.00	1,000.00		6,600.00	6,512.83	0.00	87.17	98.68%
05810	Property and Equipment	<u>82,500.00</u>	<u>0.00</u>	<u>0.00</u>	82,500.00	<u>787.97</u>	<u>2,850.00</u>	<u>78,862.03</u>	<u>4.41%</u>
	Balance 00006 - Municipal Court	<u>527,773.00</u>	<u>4,600.00</u>	<u>0.00</u>	<u>532,373.00</u>	<u>305,185.93</u>	<u>16,179.36</u>	<u>211,007.71</u>	<u>60.36%</u>

City of Socorro
Detail Budget/Actual Transactions
From 10/1/2022 Through 1/20/2023

00007 - Planning and Zoning

GL Code	GL Title	Budget	Increase	Decrease	Amended	Actual	Encumbrance	Available Budget	Expended %
05101	Salaries	321,187.00	12,000.00		333,187.00	256,464.06	0.00	76,722.94	76.97%
05103	Overtime	8,000.00			8,000.00	3,334.37	0.00	4,665.63	41.68%
05111	FICA/Medicare Taxes	27,032.00			27,032.00	19,662.00	0.00	7,370.00	72.74%
05112	T.W.C. Payroll Taxes	1,820.00			1,820.00	74.52	0.00	1,745.48	4.09%
05113	Health Insurance Premiums	56,000.00	8,000.00		64,000.00	54,485.76	0.00	9,514.24	85.13%
05114	Workers Compensation Insurance	1,860.00			1,860.00	1,504.00	0.00	356.00	80.86%
05115	Deferred Compensation Benefits	7,500.00			7,500.00	5,362.89	0.00	2,137.11	71.51%
05116	Life Insurance	428.00	250.00		678.00	480.41	0.00	197.59	70.86%
05117	Dental Insurance Expense	2,044.00			2,044.00	1,501.57	0.00	542.43	73.46%
05118	Vision Insurance Expense	441.00			441.00	378.71	0.00	62.29	85.88%
05201	Office Expense and Supplies	14,000.00			14,000.00	7,045.05	0.00	6,954.95	50.32%
05211	Postage	5,000.00			5,000.00	301.50	0.00	4,698.50	6.03%
05212	Tools and Supplies	2,300.00			2,300.00	188.13	0.00	2,111.87	8.18%
05213	Uniforms	3,000.00			3,000.00	1,963.00	0.00	1,037.00	65.43%
05311	Building & Property Maintenanace	7,500.00			7,500.00	4,128.51	0.00	3,371.49	55.05%
05313	Utilities	1,500.00			1,500.00	1,107.01	0.00	392.99	73.80%
05314	Telephone	18,000.00			18,000.00	11,782.86	0.00	6,217.14	65.46%
05411	Legal Fees	60,000.00			60,000.00	28,054.10	0.00	31,945.90	46.76%
05510	Property Insurance	2,000.00			2,000.00	1,400.00	0.00	600.00	70.00%
05511	Advertising/Drug Testing	6,000.00			6,000.00	3,494.25	0.00	2,505.75	58.24%
05516	Dues/Subscriptions	3,000.00			3,000.00	1,730.45	0.00	1,269.55	57.68%
05518	Liability Insurance	5,100.00			5,100.00	4,095.48	0.00	1,004.52	80.30%
05520	Service Contracts	460,000.00			460,000.00	134,556.19	170,019.48	155,424.33	66.21%
05521	Support Activities	1,000.00			1,000.00	0.00	0.00	1,000.00	0.00%
05523	Equipment Rental/Lease	10,000.00			10,000.00	6,742.07	0.00	3,257.93	67.42%
05527	Seminars/Training/Workshops	3,000.00	2,500.00		5,500.00	3,890.00	0.00	1,610.00	70.73%
05610	Office Furniture	1,000.00			1,000.00	0.00	0.00	1,000.00	0.00%
05612	Vehicle Repair & Maintenance	2,000.00			2,000.00	95.00	0.00	1,905.00	4.75%
05613	Equipment Repair & Maintenance	2,500.00			2,500.00	0.00	0.00	2,500.00	0.00%
05614	Vehicle Fuel	2,500.00			2,500.00	1,558.76	0.00	941.24	62.35%
05711	Travel Lodg Airf Mil	2,500.00			2,500.00	2,010.27	0.00	489.73	80.41%
05810	Property and Equipment	<u>200,000.00</u>	<u>0.00</u>	<u>(190,000.00)</u>	10,000.00	<u>4,829.92</u>	<u>0.00</u>	<u>5,170.08</u>	<u>48.30%</u>
	Balance 00007 - Planning and Zoning	<u>1,238,212.00</u>	<u>22,750.00</u>	<u>(190,000.00)</u>	<u>1,070,962.00</u>	<u>562,220.84</u>	<u>170,019.48</u>	<u>338,721.68</u>	<u>68.37%</u>

City of Socorro
 Detail Budget/Actual Transactions
 From 10/1/2022 Through 1/20/2023

00008 - Health Department

GL Code	GL Title	Budget	Increase	Decrease	Amended	Actual	Encumbrance	Available Budget	Expended %
05525	Health/Ambulance Contract	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>44,923.00</u>	<u>16,544.00</u>	<u>538,533.00</u>	<u>10.24%</u>
	Balance 00008 - Health Department	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>44,923.00</u>	<u>16,544.00</u>	<u>538,533.00</u>	<u>10.24%</u>

City of Socorro
Detail Budget/Actual Transactions
From 10/1/2022 Through 1/20/2023

00010 - Grants and Special Projects

GL Code	GL Title	Budget	Increase	Decrease	Amended	Actual	Encumbrance	Available Budget	Expended %
05101	Salaries	173,754.00		(40,000.00)	133,754.00	100,193.61	0.00	33,560.39	74.91%
05103	Overtime	2,000.00	1,000.00		3,000.00	2,396.38	0.00	603.62	79.88%
05111	FICA/Medicare Taxes	13,445.00			13,445.00	7,522.27	0.00	5,922.73	55.95%
05112	T.W.C. Payroll Taxes	780.00			780.00	27.01	0.00	752.99	3.46%
05113	Health Insurance Premiums	24,000.00			24,000.00	14,857.64	0.00	9,142.36	61.91%
05114	Workers Compensation Insurance	435.00			435.00	0.00	0.00	435.00	0.00%
05115	Deferred Compensation Benefits	3,500.00			3,500.00	2,549.07	0.00	950.93	72.83%
05116	Life Insurance	450.00			450.00	110.31	0.00	339.69	24.51%
05117	Dental Insurance Expense	876.00			876.00	419.95	0.00	456.05	47.94%
05118	Vision Insurance Expense	189.00			189.00	102.86	0.00	86.14	54.42%
05201	Office Expense and Supplies	5,100.00	2,000.00		7,100.00	6,141.82	0.00	958.18	86.50%
05211	Postage	300.00			300.00	0.00	0.00	300.00	0.00%
05213	Uniforms	400.00			400.00	46.51	0.00	353.49	11.63%
05314	Telephone	1,000.00	400.00		1,400.00	1,390.81	0.00	9.19	99.34%
05411	Legal Fees	5,000.00			5,000.00	0.00	0.00	5,000.00	0.00%
05511	Advertising/Drug Testing	1,500.00			1,500.00	0.00	0.00	1,500.00	0.00%
05516	Dues/Subscriptions	2,100.00			2,100.00	(153.71)	0.00	2,253.71	-7.32%
05521	Support Activities	4,100.00			4,100.00	1,184.59	0.00	2,915.41	28.89%
05527	Seminars/Training/Workshops	3,000.00			3,000.00	1,389.00	0.00	1,611.00	46.30%
05711	Travel Lodg Airf Mil	2,500.00	1,000.00		3,500.00	3,075.14	0.00	424.86	87.86%
05810	Property and Equipment	3,500.00			3,500.00	979.98	0.00	2,520.02	28.00%
06440	Grant Expense	<u>5,000.00</u>	<u>0.00</u>	(5,000.00)	0.00	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Balance 00010 - Grants and Special Projects		<u>252,929.00</u>	<u>4,400.00</u>	(45,000.00)	<u>212,329.00</u>	<u>142,233.24</u>	<u>0.00</u>	<u>70,095.76</u>	<u>66.99%</u>

City of Socorro
Detail Budget/Actual Transactions
From 10/1/2022 Through 1/20/2023

00012 - Human Resources

GL Code	GL Title	Budget	Increase	Decrease	Amended	Actual	Encumbrance	Available Budget	Expended %
05101	Salaries	62,837.00	1,500.00		64,337.00	49,476.88	0.00	14,860.12	76.90%
05111	FICA/Medicare Taxes	4,807.00			4,807.00	3,728.72	0.00	1,078.28	77.57%
05112	T.W.C. Payroll Taxes	260.00			260.00	9.01	0.00	250.99	3.47%
05113	Health Insurance Premiums	8,000.00			8,000.00	6,486.40	0.00	1,513.60	81.08%
05114	Workers Compensation Insurance	144.00			144.00	64.00	0.00	80.00	44.44%
05115	Deferred Compensation Benefits	4,000.00			4,000.00	3,570.86	0.00	429.14	89.27%
05116	Life Insurance	250.00			250.00	17.20	0.00	232.80	6.88%
05117	Dental Insurance Expense	292.00			292.00	207.90	0.00	84.10	71.20%
05118	Vision Insurance Expense	63.00			63.00	45.00	0.00	18.00	71.43%
05119	Employee Assistance Program	5,100.00			5,100.00	4,916.40	0.00	183.60	96.40%
05201	Office Expense and Supplies	1,700.00			1,700.00	1,591.34	0.00	108.66	93.61%
05211	Postage	150.00			150.00	58.31	0.00	91.69	38.87%
05314	Telephone	750.00			750.00	592.12	0.00	157.88	78.95%
05411	Legal Fees	35,000.00			35,000.00	19,739.00	0.00	15,261.00	56.40%
05510	Property Insurance	50.00			50.00	32.00	0.00	18.00	64.00%
05511	Advertising/Drug Testing	12,000.00	5,000.00		17,000.00	11,616.40	0.00	5,383.60	68.33%
05516	Dues/Subscriptions	500.00			500.00	35.00	0.00	465.00	7.00%
05518	Liability Insurance	500.00			500.00	216.00	0.00	284.00	43.20%
05520	Service Contracts	15,000.00		(5,000.00)	10,000.00	0.00	0.00	10,000.00	0.00%
05521	Support Activities	2,300.00	2,500.00		4,800.00	2,466.78	0.00	2,333.22	51.39%
05526	Human Resources	14,000.00			14,000.00	8,250.00	0.00	5,750.00	58.93%
05527	Seminars/Training/Workshops	4,000.00		(3,000.00)	1,000.00	750.00	0.00	250.00	75.00%
05613	Equipment Repair & Maintenance	600.00			600.00	0.00	0.00	600.00	0.00%
05711	Travel Lodg Airf Mil	3,000.00		(1,000.00)	2,000.00	1,291.56	0.00	708.44	64.58%
05810	Property and Equipment	<u>1,200.00</u>	<u>0.00</u>	<u>0.00</u>	1,200.00	<u>0.00</u>	<u>0.00</u>	<u>1,200.00</u>	<u>0.00%</u>
	Balance 00012 - Human Resources	<u>176,503.00</u>	<u>9,000.00</u>	<u>(9,000.00)</u>	<u>176,503.00</u>	<u>115,160.88</u>	<u>0.00</u>	<u>61,342.12</u>	<u>65.25%</u>

City of Socorro
Detail Budget/Actual Transactions
From 10/1/2022 Through 1/20/2023

00013 - Mayor and City Council

GL Code	GL Title	Budget	Increase	Decrease	Amended	Actual	Encumbrance	Available Budget	Expended %
05101	Salaries	65,022.00	500.00		65,522.00	50,194.65	0.00	15,327.35	76.61%
05111	FICA/Medicare Taxes	4,974.00			4,974.00	3,771.35	0.00	1,202.65	75.82%
05112	T.W.C. Payroll Taxes	1,560.00			1,560.00	41.32	0.00	1,518.68	2.65%
05113	Health Insurance Premiums	48,000.00			48,000.00	32,432.00	0.00	15,568.00	67.57%
05114	Workers Compensation Insurance	300.00			300.00	141.00	0.00	159.00	47.00%
05115	Deferred Compensation Benefits	1,000.00			1,000.00	401.43	0.00	598.57	40.14%
05116	Life Insurance	210.00			210.00	57.54	0.00	152.46	27.40%
05117	Dental Insurance Expense	1,752.00			1,752.00	753.50	0.00	998.50	43.01%
05118	Vision Insurance Expense	379.00			379.00	223.84	0.00	155.16	59.06%
05201	Office Expense and Supplies	5,700.00			5,700.00	2,422.18	0.00	3,277.82	42.49%
05213	Uniforms	3,000.00			3,000.00	1,312.00	0.00	1,688.00	43.73%
05314	Telephone	3,700.00			3,700.00	2,768.76	0.00	931.24	74.83%
05510	Property Insurance	240.00			240.00	176.00	0.00	64.00	73.33%
05516	Dues/Subscriptions	8,000.00			8,000.00	7,533.00	0.00	467.00	94.16%
05518	Liability Insurance	2,500.00			2,500.00	1,080.00	0.00	1,420.00	43.20%
05521	Support Activities	0.00	300.00		300.00	212.51	0.00	87.49	70.84%
05527	Seminars/Training/Workshops	6,000.00			6,000.00	4,934.00	0.00	1,066.00	82.23%
05610	Office Furniture	3,000.00			3,000.00	0.00	0.00	3,000.00	0.00%
05711	Travel Lodg Airf Mil	<u>15,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>15,000.00</u>	<u>8,738.69</u>	<u>0.00</u>	<u>6,261.31</u>	<u>58.26%</u>
	Balance 00013 - Mayor and City Council	<u>170,337.00</u>	<u>800.00</u>	<u>0.00</u>	<u>171,137.00</u>	<u>117,193.77</u>	<u>0.00</u>	<u>53,943.23</u>	<u>68.48%</u>

City of Socorro
Detail Budget/Actual Transactions
From 10/1/2022 Through 1/20/2023

00014 - City Clerk

GL Code	GL Title	Budget	Increase	Decrease	Amended	Actual	Encumbrance	Available Budget	Expended %
05101	Salaries	62,900.00			62,900.00	46,308.17	0.00	16,591.83	73.62%
05111	FICA/Medicare Taxes	4,812.00			4,812.00	3,504.10	0.00	1,307.90	72.82%
05112	T.W.C. Payroll Taxes	260.00			260.00	9.01	0.00	250.99	3.47%
05113	Health Insurance Premiums	8,000.00			8,000.00	6,486.40	0.00	1,513.60	81.08%
05114	Workers Compensation Insurance	288.00			288.00	64.00	0.00	224.00	22.22%
05115	Deferred Compensation Benefits	4,500.00			4,500.00	2,966.46	0.00	1,533.54	65.92%
05116	Life Insurance	150.00			150.00	21.07	0.00	128.93	14.05%
05117	Dental Insurance Expense	292.00			292.00	207.90	0.00	84.10	71.20%
05118	Vision Insurance Expense	63.00			63.00	45.00	0.00	18.00	71.43%
05201	Office Expense and Supplies	4,000.00			4,000.00	1,511.43	0.00	2,488.57	37.79%
05211	Postage	200.00			200.00	0.00	0.00	200.00	0.00%
05314	Telephone	600.00			600.00	352.12	0.00	247.88	58.69%
05411	Legal Fees	11,000.00			11,000.00	9,133.65	0.00	1,866.35	83.03%
05510	Property Insurance	100.00			100.00	72.00	0.00	28.00	72.00%
05511	Advertising/Drug Testing	20,000.00			20,000.00	12,493.00	0.00	7,507.00	62.47%
05515	County Elections	60,000.00		(30,000.00)	30,000.00	0.00	0.00	30,000.00	0.00%
05516	Dues/Subscriptions	200.00			200.00	75.00	0.00	125.00	37.50%
05518	Liability Insurance	500.00			500.00	232.00	0.00	268.00	46.40%
05520	Service Contracts	10,000.00			10,000.00	2,628.45	0.00	7,371.55	26.28%
05527	Seminars/Training/Workshops	1,000.00		(800.00)	200.00	50.00	0.00	150.00	25.00%
05711	Travel Lodg Airf Mil	<u>2,000.00</u>	<u>0.00</u>	<u>(1,000.00)</u>	<u>1,000.00</u>	<u>175.67</u>	<u>0.00</u>	<u>824.33</u>	<u>17.57%</u>
	Balance 00014 - City Clerk	<u>190,865.00</u>	<u>0.00</u>	<u>(31,800.00)</u>	<u>159,065.00</u>	<u>86,335.43</u>	<u>0.00</u>	<u>72,729.57</u>	<u>54.28%</u>

City of Socorro
Detail Budget/Actual Transactions
From 10/1/2022 Through 1/20/2023

00015 - Finance Department

GL Code	GL Title	Budget	Increase	Decrease	Amended	Actual	Encumbrance	Available Budget	Expended %
05101	Salaries	158,592.00	5,500.00		164,092.00	126,073.84	0.00	38,018.16	76.83%
05103	Overtime	2,700.00			2,700.00	2,035.32	0.00	664.68	75.38%
05111	FICA/Medicare Taxes	12,132.00			12,132.00	9,064.04	0.00	3,067.96	74.71%
05112	T.W.C. Payroll Taxes	780.00			780.00	27.00	0.00	753.00	3.46%
05113	Health Insurance Premiums	24,000.00			24,000.00	19,329.52	0.00	4,670.48	80.54%
05114	Workers Compensation Insurance	500.00			500.00	344.00	0.00	156.00	68.80%
05115	Deferred Compensation Benefits	12,000.00	1,250.00		13,250.00	10,171.08	0.00	3,078.92	76.76%
05116	Life Insurance	266.00	100.00		366.00	230.67	0.00	135.33	63.02%
05117	Dental Insurance Expense	876.00			876.00	524.89	0.00	351.11	59.92%
05118	Vision Insurance Expense	189.00			189.00	133.08	0.00	55.92	70.41%
05201	Office Expense and Supplies	5,000.00			5,000.00	2,125.82	0.00	2,874.18	42.52%
05314	Telephone	570.00			570.00	352.12	0.00	217.88	61.78%
05411	Legal Fees	15,000.00	9,000.00		24,000.00	18,056.12	0.00	5,943.88	75.23%
05510	Property Insurance	110.00			110.00	72.00	0.00	38.00	65.45%
05512	Audit Fees	50,000.00			50,000.00	20,232.08	29,767.92	0.00	100.00%
05513	Central Appraisal Fees	150,000.00			150,000.00	115,285.46	34,300.03	414.51	99.72%
05516	Dues/Subscriptions	10,000.00			10,000.00	7,362.57	0.00	2,637.43	73.63%
05517	Bank Charges	30,000.00		(5,000.00)	25,000.00	10,326.43	0.00	14,673.57	41.31%
05518	Liability Insurance	1,100.00			1,100.00	232.00	0.00	868.00	21.09%
05520	Service Contracts	7,000.00			7,000.00	1,475.14	5,353.66	171.20	97.55%
05522	Tax Collector Fees	12,500.00			12,500.00	11,808.91	0.00	691.09	94.47%
05527	Seminars/Training/Workshops	2,000.00		(1,000.00)	1,000.00	0.00	0.00	1,000.00	0.00%
05538	Late Charge	300.00			300.00	0.00	0.00	300.00	0.00%
05711	Travel Lodg Airf Mil	1,000.00		(500.00)	500.00	85.04	0.00	414.96	17.01%
05810	Property and Equipment	<u>2,500.00</u>	<u>0.00</u>	(1,000.00)	<u>1,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,500.00</u>	<u>0.00%</u>
	Balance 00015 - Finance Department	<u>499,115.00</u>	<u>15,850.00</u>	(7,500.00)	<u>507,465.00</u>	<u>355,347.13</u>	<u>69,421.61</u>	<u>82,696.26</u>	<u>83.70%</u>

City of Socorro
Detail Budget/Actual Transactions
From 10/1/2022 Through 1/20/2023

00016 - Recreation Centers

GL Code	GL Title	Budget	Increase	Decrease	Amended	Actual	Encumbrance	Available Budget	Expended %
05101	Salaries	268,189.00			268,189.00	202,677.23	0.00	65,511.77	75.57%
05103	Overtime	12,500.00	14,000.00		26,500.00	20,877.97	0.00	5,622.03	78.78%
05111	FICA/Medicare Taxes	20,899.00	1,200.00		22,099.00	16,882.39	0.00	5,216.61	76.39%
05112	T.W.C. Payroll Taxes	1,820.00			1,820.00	66.54	0.00	1,753.46	3.66%
05113	Health Insurance Premiums	49,000.00			49,000.00	38,269.76	0.00	10,730.24	78.10%
05114	Workers Compensation Insurance	760.00			760.00	120.00	0.00	640.00	15.79%
05115	Deferred Compensation Benefits	5,500.00	1,600.00		7,100.00	5,448.48	0.00	1,651.52	76.74%
05116	Life Insurance	386.00			386.00	268.00	0.00	118.00	69.43%
05117	Dental Insurance Expense	2,044.00			2,044.00	1,178.10	0.00	865.90	57.64%
05118	Vision Insurance Expense	441.00			441.00	297.00	0.00	144.00	67.35%
05201	Office Expense and Supplies	10,000.00	1,000.00		11,000.00	8,288.46	0.00	2,711.54	75.35%
5212	Tools and Supplies	0.00	400.00		400.00	380.79	0.00	19.21	95.20%
05213	Uniforms	2,500.00			2,500.00	2,385.49	0.00	114.51	95.42%
05311	Building & Property Maintenan	10,000.00			10,000.00	6,383.97	0.00	3,616.03	63.84%
05313	Utilities	12,000.00	5,000.00		17,000.00	12,745.51	0.00	4,254.49	74.97%
05314	Telephone	38,000.00			38,000.00	23,582.11	0.00	14,417.89	62.06%
05411	Legal Fees	2,000.00			2,000.00	0.00	0.00	2,000.00	0.00%
05510	Property Insurance	6,200.00			6,200.00	4,096.00	0.00	2,104.00	66.06%
05511	Advertising/Drug Testing	13,000.00	3,000.00		16,000.00	14,384.42	0.00	1,615.58	89.90%
05516	Dues/Subscriptions	2,000.00	1,000.00		3,000.00	1,299.00	0.00	1,701.00	43.30%
05518	Liability Insurance	3,800.00			3,800.00	1,696.00	0.00	2,104.00	44.63%
05520	Service Contracts	22,000.00	12,000.00		34,000.00	32,242.89	0.00	1,757.11	94.83%
05521	Support Activities	14,000.00	13,000.00		27,000.00	19,965.53	0.00	7,034.47	73.95%
05523	Equipment Rental/Lease	11,000.00			11,000.00	7,430.22	0.00	3,569.78	67.55%
05527	Seminars/Training/Workshops	8,500.00			8,500.00	7,568.18	0.00	931.82	89.04%
05548	Events	65,000.00	60,000.00		125,000.00	112,982.59	5,191.11	6,826.30	94.54%
05612	Vehicle Repair & Maintenance	4,000.00	2,300.00		6,300.00	4,226.91	0.00	2,073.09	67.09%
05613	Equipment Repair & Maintenance	1,600.00			1,600.00	241.82	0.00	1,358.18	15.11%
05614	Vehicle Fuel	2,500.00	400.00		2,900.00	2,309.09	0.00	590.91	79.62%
05711	Travel Lodg Airf Mil	7,000.00	800.00		7,800.00	7,576.11	0.00	223.89	97.13%
05810	Property and Equipment	<u>15,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>15,000.00</u>	<u>10,815.58</u>	<u>0.00</u>	<u>4,184.42</u>	<u>72.10%</u>
	Balance 00016 - Recreation Centers	<u>611,639.00</u>	<u>115,700.00</u>	<u>0.00</u>	<u>727,339.00</u>	<u>566,686.14</u>	<u>5,191.11</u>	<u>155,461.75</u>	<u>78.63%</u>

City of Socorro
Detail Budget/Actual Transactions
From 10/1/2022 Through 1/20/2023

00025 - Information Technology

GL Code	GL Title	Budget	Increase	Decrease	Amended	Actual	Encumbrance	Available Budget	Expended %
05101	Salaries	100,700.00			100,700.00	72,514.70	0.00	28,185.30	72.01%
05103	Overtime	3,000.00	2,000.00		5,000.00	2,522.34	0.00	2,477.66	50.45%
05111	FICA/Medicare Taxes	8,627.00			8,627.00	5,674.63	0.00	2,952.37	65.78%
05112	T.W.C. Payroll Taxes	520.00			520.00	20.97	0.00	499.03	4.03%
05113	Health Insurance Premiums	16,000.00			16,000.00	9,699.94	0.00	6,300.06	60.62%
05114	Workers Compensation Insurance	245.00			245.00	120.00	0.00	125.00	48.98%
05115	Deferred Compensation Benefits	7,000.00			7,000.00	5,762.86	0.00	1,237.14	82.33%
05116	Life Insurance	167.00			167.00	97.69	0.00	69.31	58.50%
05117	Dental Insurance Expense	584.00			584.00	289.82	0.00	294.18	49.63%
05118	Vision Insurance Expense	126.00			126.00	71.36	0.00	54.64	56.63%
05201	Office Expense and Supplies	15,000.00			15,000.00	8,872.21	0.00	6,127.79	59.15%
05212	Tools and Supplies	10,500.00	5,500.00		16,000.00	12,429.65	0.00	3,570.35	77.69%
05213	Uniforms	1,500.00			1,500.00	1,378.20	0.00	121.80	91.88%
05311	Building & Property Maintenanac	5,100.00			5,100.00	2,453.74	0.00	2,646.26	48.11%
05314	Telephone	2,000.00			2,000.00	1,424.24	0.00	575.76	71.21%
05516	Dues/Subscriptions	4,100.00			4,100.00	2,326.24	0.00	1,773.76	56.74%
05520	Service Contracts	80,000.00			80,000.00	16,303.96	26,929.50	36,766.54	54.04%
05523	Equipment Rental/Lease	1,750.00			1,750.00	620.13	0.00	1,129.87	35.44%
05527	Seminars/Training/Workshops	5,000.00			5,000.00	905.00	0.00	4,095.00	18.10%
05612	Vehicle Repair & Maintenance	800.00			800.00	152.89	0.00	647.11	19.11%
05613	Equipment Repair & Maintenance	3,000.00	500.00		3,500.00	2,504.51	0.00	995.49	71.56%
05614	Vehicle Fuel	1,500.00			1,500.00	1,020.35	0.00	479.65	68.02%
05711	Travel Lodg Airf Mil	2,500.00	500.00		3,000.00	2,761.60	0.00	238.40	92.05%
05810	Property and Equipment	<u>75,000.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>125,000.00</u>	<u>29,338.49</u>	<u>17,766.97</u>	<u>77,894.54</u>	<u>37.68%</u>
	Balance 00025 - Information Technology	<u>344,719.00</u>	<u>58,500.00</u>	<u>0.00</u>	<u>403,219.00</u>	<u>179,265.52</u>	<u>44,696.47</u>	<u>179,257.01</u>	<u>55.54%</u>
	Grand Totals	<u>14,276,169.00</u>	<u>615,200.00</u>	<u>(662,300.00)</u>	<u>14,229,069.00</u>	<u>9,482,891.05</u>	<u>484,645.88</u>	<u>4,261,532.07</u>	<u>70.05%</u>

ELPASOTIMES.COM | SUNDAY, AUGUST 13, 2023



**City of Socorro
PUBLIC HEARING**

A PUBLIC HEARING will be held at 6:00 p.m. at a Regular Council Meeting on August 17, 2023 at City Hall, 860 Rio Vista, Socorro, Texas. The purpose of the Public Hearing is to allow any interested person to appear and testify at the hearing regarding the following:

Public Hearing of Ordinance # 549 Amendment # 2 amendment to decrease expenditures by \$47,100.00 Fiscal Year 2022-2023.

First Public Hearing regarding Tax Rate for the City of Socorro, Texas.

Those unable to attend the public hearing may submit their views to the City of Socorro. Accommodations for handicapped persons will be available; handicapped persons in need of special assistance for attending the hearings are encouraged to contact the City Clerk at (915) 858-2915, forty-eight (48) hours prior to this meeting.

Olivia Navarro
City Clerk
8/13, 2023

(5794491)

Ivy Avalos
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2 / Mayor Pro-Tem

Rudy Cruz Jr.
District 3

Yvonne Colon - Villalobos
District 4

Adriana Rodarte
City Manager

August 11, 2023

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: Alejandra Valadez, City Development Director

SUBJECT:

Discussion and action to approve an amendment to the interlocal agreement between the City of Socorro and El Paso MHMR dba Emergence Health Network to continue the implementation of the Crisis Intervention Team and First Responder Mental Health Program during Fiscal Year 2024.

SUMMARY

City Council will approve an amendment to the existing interlocal agreement with EHN to continue implementing the Crisis Intervention Team Program and First Responder Mental Health Program as grant funding allows.

STATEMENT OF THE ISSUE

The City of Socorro was awarded \$204,000 in grant funding by the USDOJ COPS Office for the implementation of a first-ever Crisis Intervention Team in Socorro, Texas. The Crisis Intervention Team is made up of qualified mental health clinicians provided by EHN and partnered with Socorro Police Department officers trained in mental health topics and response. The Crisis Intervention Team (CIT) is currently deployed to calls for service involving individuals experiencing a mental health crisis in Socorro, Texas.

The City of Socorro also received a \$27,197.57 grant award for the First Responder Mental Health Program (FRMHP). The goal of the FRMHP is to increase mental health services available for peace officers and first responders in Socorro, Texas.

This second amendment to the interlocal agreement between the City of Socorro and El Paso MHMR d/b/a Emergence Health Network extends the termination of the contract to December 2024, based on availability of grant funding, and provides a 3% increase for staff salaries and fringes for each subsequent year after Fiscal Year 2024.

Please see the amendment included in the backup.

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

Not approve – The City of Socorro will not approve an amendment to the interlocal agreement between the City of Socorro and El Paso MHMR dba Emergence Health Network to continue the implementation of the Crisis Intervention Team and First Responder Mental Health Program during Fiscal Year 2024.

STAFF RECOMMENDATION

Approve - The City of Socorro WILL approve an amendment to the interlocal agreement between the City of Socorro and El Paso MHMR dba Emergence Health Network to continue the implementation of the Crisis Intervention Team and First Responder Mental Health Program during Fiscal Year 2024.

REQUIRED AUTHORIZATION

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

**SECOND AMENDMENT TO INTERLOCAL AGREEMENT BETWEEN CITY OF
SOCORRO AND EL PASO MHMR D/B/A EMERGENCE HEALTH NETWORK FOR THE
OPERATION OF A CRISIS INTERVENTION TEAM**

The City of Socorro, Texas (the “City” or “City of Socorro”) and Paso MHMR d/b/a Emergence Health Network (“EHN”) (collectively the “Parties”) for and in consideration of the mutual covenants contained herein, hereby agree to this second amendment of the *Interlocal Agreement between the City of Socorro and EHN for the Operation of a Crisis Intervention Team*, effective March 1, 2022 (“Agreement”), and as first amended on February 28, 2023, as follows:

1. Purpose of Amendment

This Second Amendment amends Compensation under section 10 of the Agreement and the Term under section 11 of the Agreement.

2. Section 10(A)(1) (Compensation) is added as follows:

1. For each subsequent year after Fiscal Year 2024, the Agreement will be adjusted annually to reflect an increase equal to three percent (3%) of the amount as specified in the budget for staff salaries and fringes, and include a 10% administrative fee of the Total Direct Cost to include Salary, Fringe Benefits, and Other Expenses as indicated in **Exhibit A (Annual Budget)**, with the increases to be based on the amounts from the preceding fiscal year.

3. Section 11(A)(1) is added as follows:

- A. This Amendment is only valid upon the City’s receipt of grant funding and shall commence on the effective date of the amendment and terminate on the 31st of December 2024. In the event that parties identify and obtain sustainable funding, including private or public grants for the coverage of the services provided herein, the parties may either further amend their agreement or terminate this amendment immediately upon effective date of a new amendment utilizing said funding.

This Second Amendment is made effective as of the date of the last signature below (“Second Amendment Effective Date”). All other terms of the Agreement executed between the parties remain in full force and effect.

IN WITNESS THEREOF, the Parties have executed this Amendment:

City of Socorro

Emergence Health Network

Ivy Avalos, Mayor

Kristen Daugherty, CEO

Date

Date

**Emergence Health Network
City of Socorro CIT
Attachment A
Annual Buudget**

Position	FTE	Total Salary
CIT Specialist	1	\$ 48,368
CIT Specialist	1	\$ 48,368
Holiday Pay		\$ 3,800
Shift Differential		\$ 1,500
	2	\$ 102,036

Fringe %	26.45%	\$ 26,989
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Total Salary and Fringe		\$ 129,025
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Supplies		
Office supplies		\$ 750.00
Minor Equipment Purchase		\$ 1,000.00
Equipment Purchase - Microsoft Surface		\$ 2,010.00
Telephone - Cellular		\$ 600.00
Total Supplies		\$ 4,360.00

Total Operating Expenses		\$ 133,384.52
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10% Indirect Cost		\$ 13,338.45
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Total Cost		\$ 146,722.97
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Ivy Avalos
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2 / Mayor Pro-Tem

Rudy Cruz Jr.
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

August 11, 2023

TO: City Clerk: Olivia Navarro

FROM: Victor Reta; Director, Historic Preservation & Public Informaotin Officer

SUBJECT: **Proclamation:** to recognize the Month of September as the City of Socorro's Suicide Prevention & Awareness Month

SUMMARY: Nationally across the county, September is recognized as National Suicide Prevention & Awareness Month. I am requesting Council to pass this proclamation and recognize the issue and the community partners who are working to better the community's mental health. NAMI of El Paso will be in attendance as they are leading the charge to promote services aimed at bettering one's mental health.

STATEMENT OF THE ISSUE: As per City Policy, we are requesting Mayor make this proclamation official.

FINANCIAL IMPACT: \$0

ALTERNATIVE: Denial

STAFF RECOMMENDATION: Approval

REQUIRED AUTHORIZATION:

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

Ivy Avalos
Mayor

Ruben Reyes
At-Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2/ Mayor ProTem

Rudy Cruz, Jr.
District 3

Yvonne Colon-Villalobos
District

Office of the Mayor **Proclamation**

WHEREAS, suicide is the second leading cause of death for people aged ten to fourteen, and fourth leading cause of death for people aged fifteen to twenty-four; and

WHEREAS, suicide is the 12th leading cause of death overall in the U.S; and

WHEREAS, more women than men attempt suicide but men are four times more likely to die from suicide; and

Whereas, the highest rates of suicide in the US are American Indian/Alaska Native followed by non-Hispanic white adults; and

WHEREAS, Lesbian, Gay and Bisexual youth are nearly four times more likely to attempt suicide than and transgender adults are nearly nine times more likely to attempt suicide; and

WHEREAS, the VA reported in 2022 that an average of 16.8 veterans complete suicide daily in the U.S.; and

WHEREAS, forty-six percent of people who die by suicide had a diagnosed mental health condition, but research shows that ninety percent may have experience symptoms of a mental health condition; and

WHEREAS, the friends and families of individuals who died by suicide are left behind navigating the tragedy too often experiencing feelings of shame and stigma; and

WHEREAS, together, spreading public awareness, educating families and friends, advocating for mental health care expansion, and improving our behavioral system will help the lives of individuals living with mental health conditions and their families; and

WHEREAS, as a community it is vital we learn to identify symptoms of mental health conditions and warning signs of suicide in order to step in and help individuals get help before it is too late as well as to dismantle stigma and misinformation; and

WHEREAS, El Pasoans can text "NAMI" to 741-741 to access the Crisis Text line; and

WHEREAS, El Pasoans can call 988 or the Emergence Health Network Crisis line at 915-779-1800 if they or a loved one are experiencing a mental health crisis.

NOW THEREFORE, BE IT RESOLVED I, Ivy Avalos, Mayor of the City of Socorro along with the Socorro City Council, do hereby proclaim the month of September be recognized as Suicide Prevention & Awareness Month in the City of Socorro, Texas.

DATED this 17th day of August, 2023

ATTEST:

Ivy Avalos, Mayor

Olivia Navarro, City Clerk

Ivy Avalos
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2/Mayor ProTem

Rudy Cruz, Jr.
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

DATE: July 27, 2023

TO: Mayor & Council

CC: Adriana Rodarte, City Manager

FROM: Lorraine Quimiro, City Planner

SUBJECT: DISCUSSION AND ACTION FOR A SPECIAL EXCEPTION REQUEST TO ALLOW TWELVE (12) TYPE B MOBILE VENDING UNITS ON ONE LOT. THE CURRENT ORDINANCE (CH. 8 - BUSINESS > ARTICLE II. VENDORS AND SOLICITORS > DIVISION 4 - MOBILE VENDORS > SECTION 8-120 LOCATION RESTRICTIONS) ALLOWS UP TO THREE (3) MOBILE VENDING UNITS PER TRACT, PARCEL OR PLATTED LOT.

SUMMARY

The applicant, 11400 Socorro Rd. LLC, is requesting a special exception to allow the placement of twelve (12) mobile vending units on 11400 Socorro Rd., Socorro Grant, Block 27, Tract 19-E-2.

BACKGROUND

The overall proposal is for a food truck court with a seating area, ponding area improvements and parking on an adjacent tract also owned by the applicant (see attached site plan). Tract 19-E-2 is zoned C-2 (General Commercial) and is occupied by an open air car wash, small building with food sales, and a commercial building. The building is occupied by a laundromat and restaurant with a drive-thru window. The adjacent property, tract 19-E-2 is zoned SU-1 (Special Use) and has a telecommunications tower.

STATEMENT OF THE ISSUE

Per City ordinance, City Council may grant a special exception for more than three (3) per tract, parcel or platted lot and in reviewing the request may consider the reason for the request, the number of available parking spaces on the lot, whether an increased number of mobile vending units would be compatible with the existing use and permitted development of adjacent properties, and any other issues the city council deems relevant.

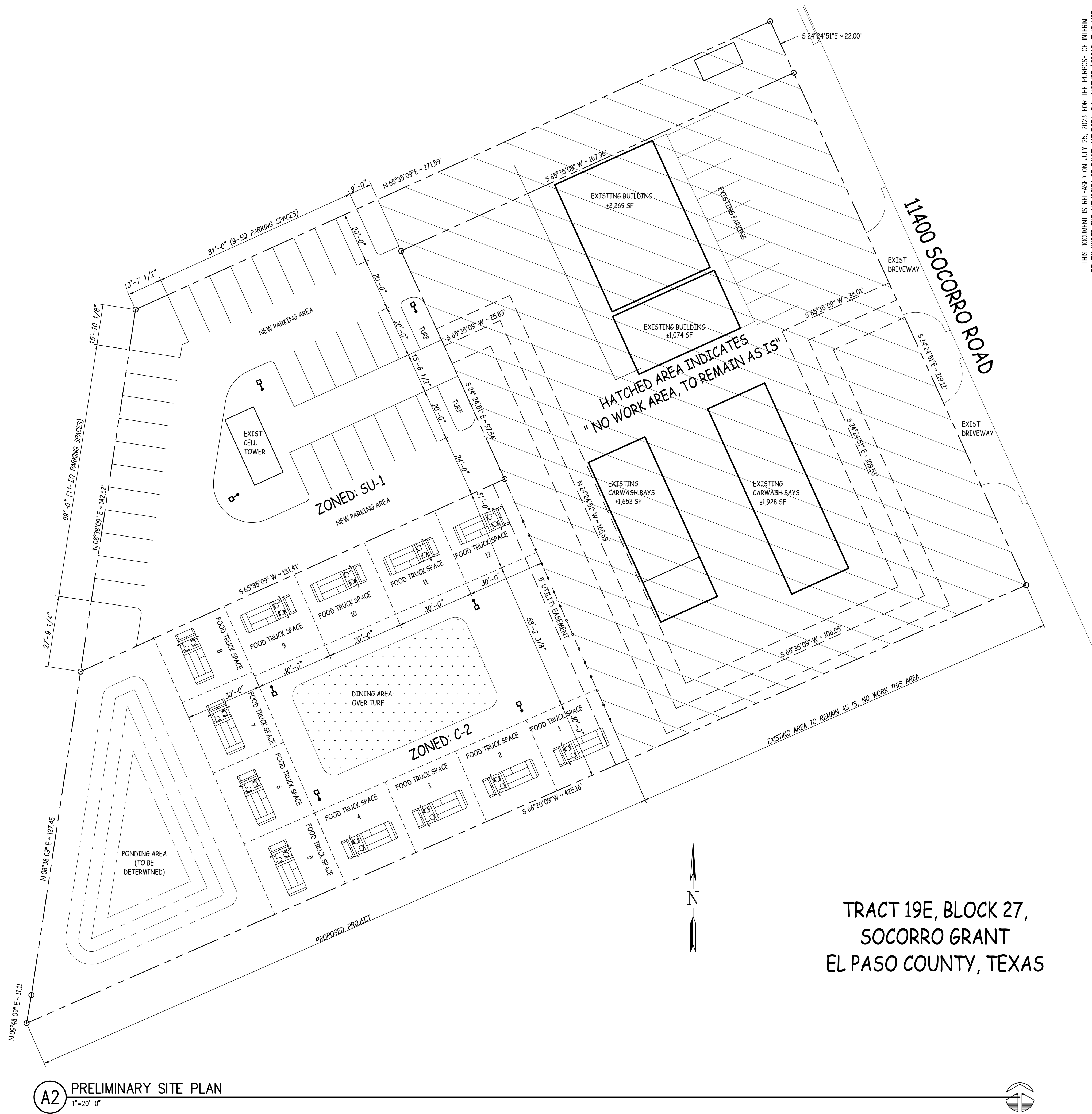
FINANCIAL IMPACT

None

STAFF RECOMMENDATION:

Uchh'y qwf 'pqvtgeqo o gpf 'crr tqxkpi 'y grxg'wpku'f wg'vq'yj g'pwo dgt 'qh'dwukpguugu'crt gcf { " qr gtcvpi "qp'yj g'tcev0K'eqwpeknej qqugu'v'crr tqxg'o qtg'yj cp'yj tgg"5+"o qdkg'xgpf kpi 'wpku" qp'yj g'tcev'uchh'tgeqo o gpf u'yj g'crr n'ecpv'dg'tgs vktgf "v'r rv'yj g'r tqr gtv'."crr n' "hqt'yj g" eqpf k'kqpcn'wug'r gto k'hqt'yj g'vgrgeqo o vplecv'kpu'vqy gt."cpf 'tgo qxg'dcttktu'in the ceeguu easement in tract 19-E-2.





A2 PRELIMINARY SITE PLAN
1"=20'-0"

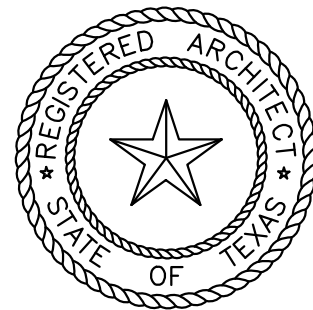


THIS DOCUMENT IS RELEASED ON JULY 25, 2023 FOR THE PURPOSE OF INTERIM REVIEW UNDER THE AUTHORITY OF DANIEL MENDOZA, R.A., LICENSE #22018. IT IS NOT TO BE USED FOR REGULATORY CONSTRUCTION, BIDDING OR PERMIT PURPOSES.



Designs for Living

1404 Lost Pines Lane
El Paso, Texas 79936
915.590.5683



FOOD TRUCK ESTABLISHMENT FOR: DAVID MARTINEZ

11400 SOCORRO RD
SOCORRO, TEXAS

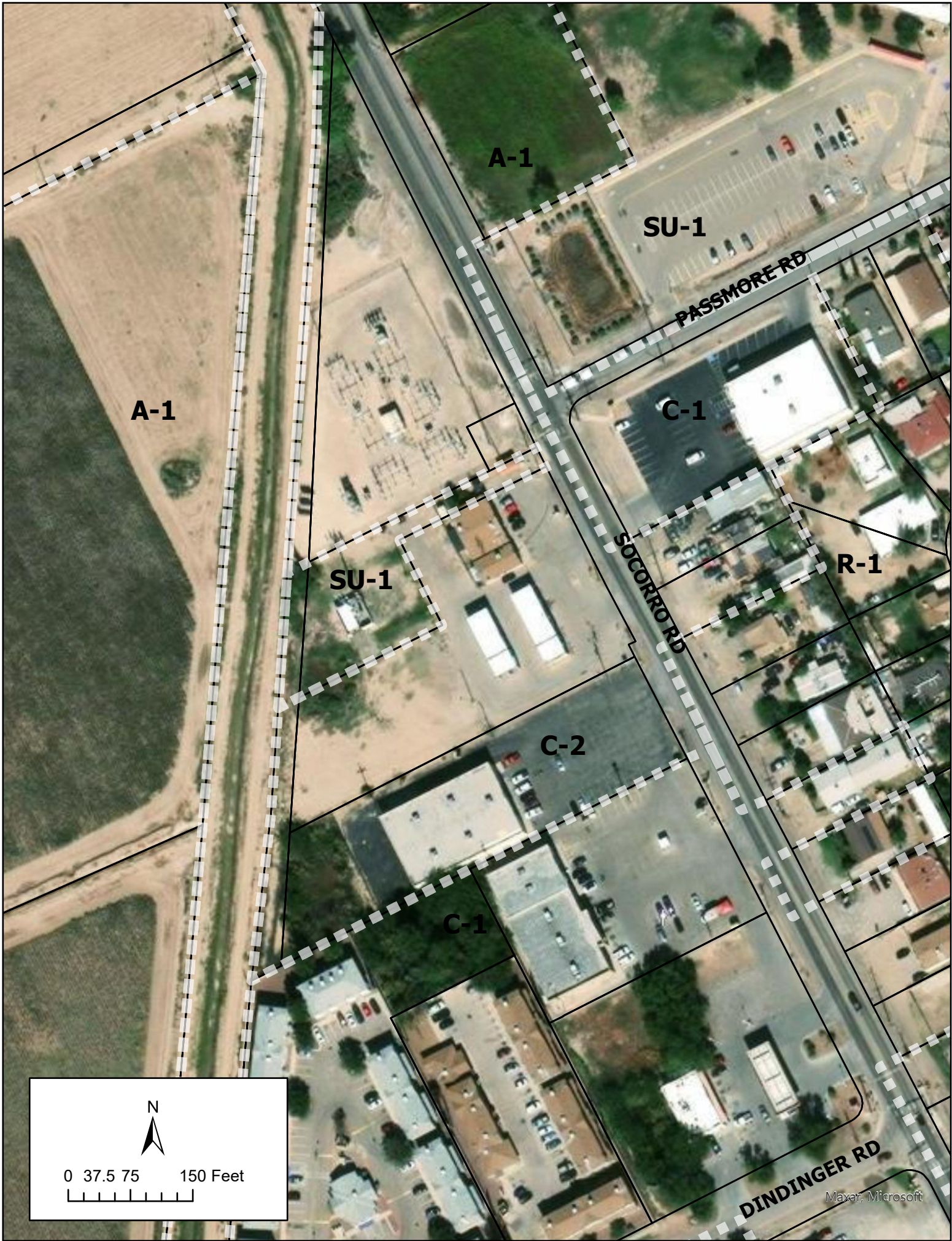
KEY PLAN

NO DATE DESCRIPTION

PROJECT NO:

PRELIMINARY
SITE PLAN
FOR REVIEW ONLY
NOT FOR CONSTRUCTION

A-101





CITY OF SOCORRO CITY COUNCIL MEETING

DATE: AUGUST 17, 2023

REPLAT APPLICATION STAFF REPORT

SUBJECT: REQUEST FOR APPROVAL OF A SUBDIVISION REPLAT

NAME: VINEDO ACRES REPLAT "I"

PROPERTY ADDRESS: 345 TOKAY AVE.

PROPERTY LEGAL DESCRIPTION: LOT 4, BLOCK E, VINEDO ACRES

PROPERTY OWNER: JUANA M. BETANCOURT

REPRESENTATIVE: LEONARD HERRERA

PROPERTY AREA: 1.046 ACRES

CURRENT ZONING: RM-1 (MOBILE HOME SUBDIVISION DISTRICT) RESIDENTIAL

CURRENT LAND USE: RESIDENTIAL

FLOOD MAP: According to the Flood Insurance Rate Maps, the referenced property lies within Zone X; (Community Panel # 480212 0250-B/ FEMA, September 4, 1991).

SUMMARY OF REQUEST: Replat: Applicant is requesting for approval of a Replat to create three residential lots from one lot.

STAFF RECOMMENDATION: Staff recommends **APPROVAL** of the replat.

P&Z RECOMMENDATION: Commission voted for APPROVAL of the replat on August 1, 2023

Ivy Avalos
Mayor

Ruben Reyes
Representative
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2 / Mayor Pro Tem

Rudy Cruz, Jr.
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

RESOLUTION 761

A RESOLUTION APPROVING A REPLAT FOR VINEDO ACRES REPAT “I”, BEING A REPLAT OF LOT 4, BLOCK E, VINEDO ACRES, CITY OF SOCORRO, TX.

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

That the property VINEDO ACRES REPAT “I”, Being A Replat Of Lot 4, Block E, Vinedo Acres, City Of Socorro, TX. has been granted a Replat Approval as per the Subdivision Ordinance of the City of Socorro, Texas.

READ, APPROVED AND ADOPTED this 17 day of August, 2023.

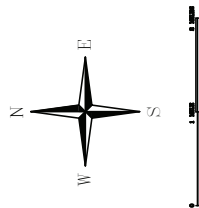
CITY OF SOCORRO, TEXAS

Ivy Avalos, Mayor

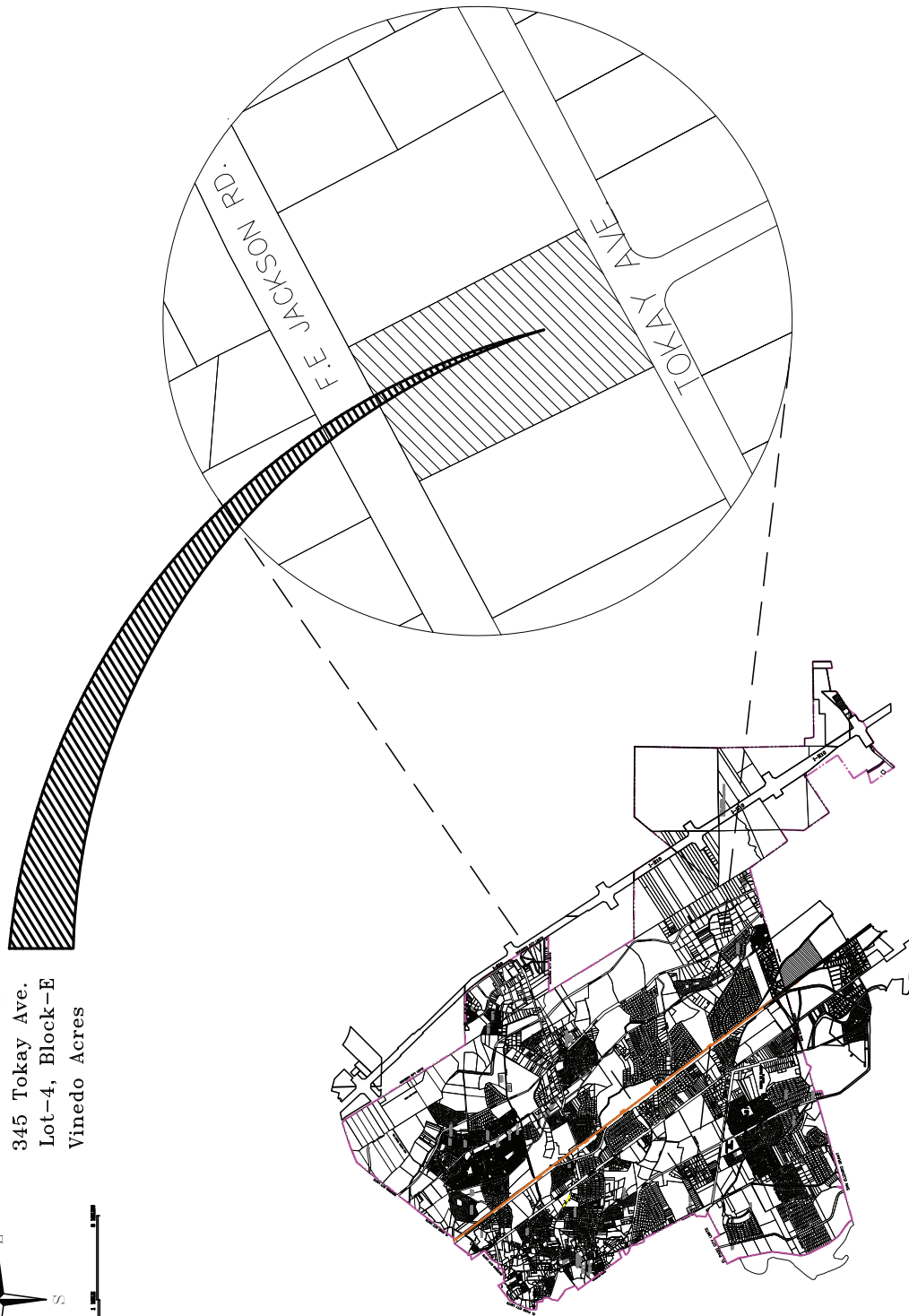
ATTEST:

Olivia Navarro, City Clerk

LOCATION MAP



PROJECT SITE;
345 Tokay Ave.
Lot-4, Block-E
Vinedo Acres



CITY OF SOCORRO

LOCATION MAP

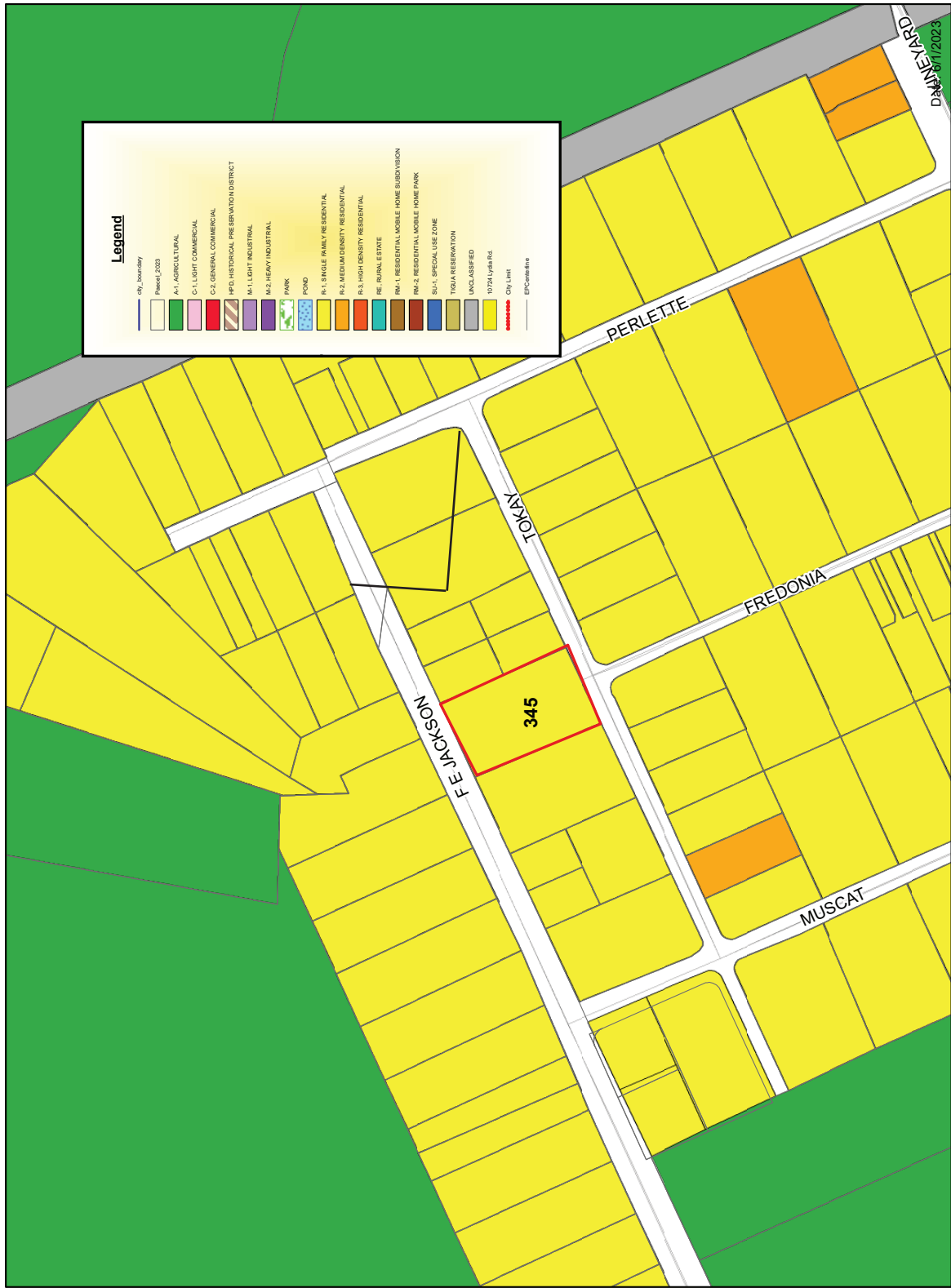
Scale: AS SHOWN

Planning and Zoning Department

800 N. Rio Vista Socorro, Texas 79087 Tel: (505) 722-8531 Fax: (505) 722-8673

ZONING MAP

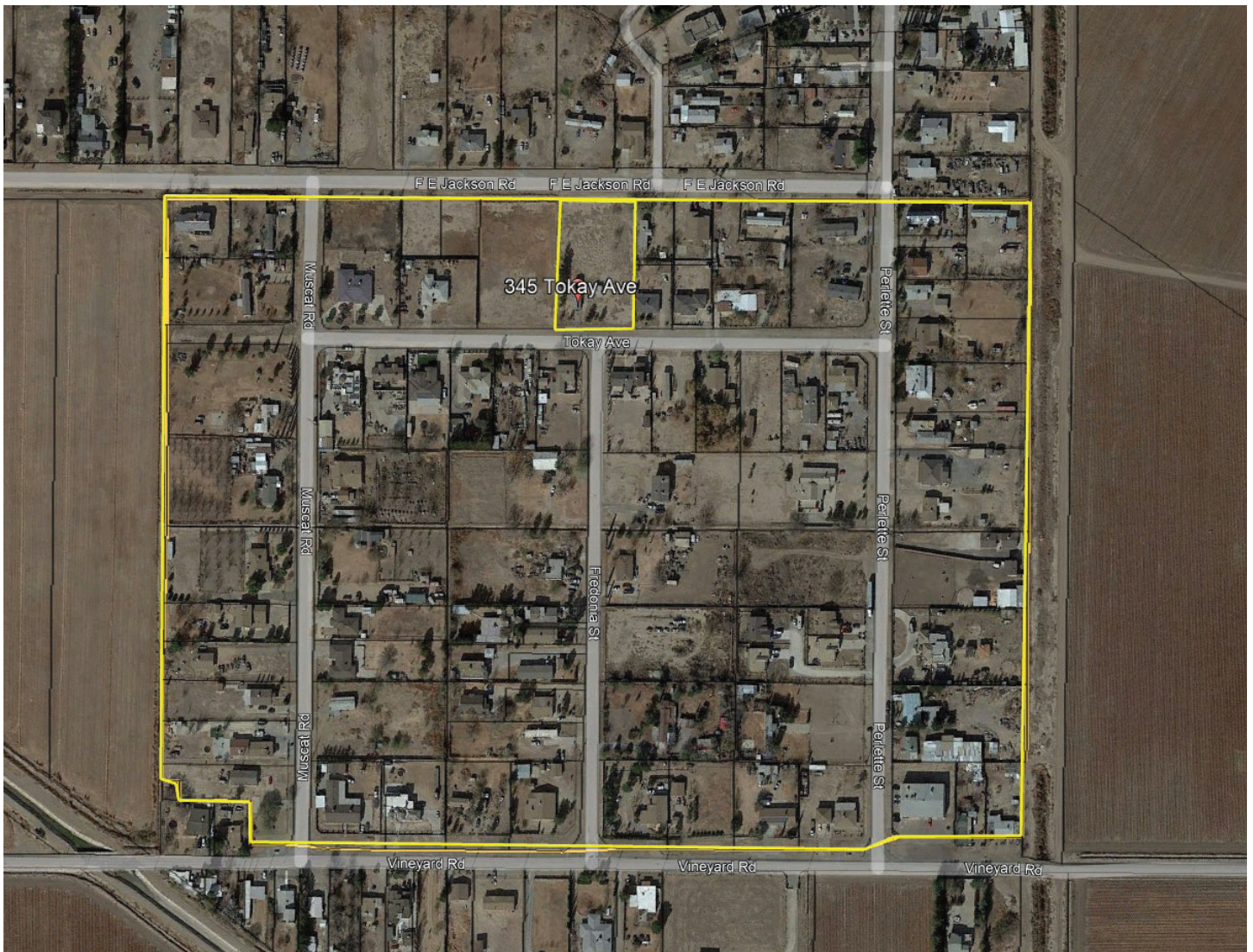
Zoning Map 345 Tokay Ave.



SITE PICTURES



AERIAL PHOTO



ORIGINAL PLAT

VINEDO ACRES

CONTAINING - 58.310 ACRES

TRACT 7C-BLOCK 13 TRACT 2A-BLOCK 26
SOCORRO GRANT
EL PASO COUNTY, TEXAS

SCALE: 1" = 100'

SECTION

CITY OF EL PASO
COUNTY OF EL PASO

THESE VINEDO ACRES WERE COMBINED BY THE CITY OF EL PASO, TEXAS, FROM THE FOLLOWING TRACTS: TRACT 7C-BLOCK 13 TRACT 2A-BLOCK 26, SOCORRO GRANT, EL PASO COUNTY, TEXAS. THE CITY OF EL PASO, TEXAS, HAS THE HONOR TO PREPARE THIS PLAT AND TO SUBMIT IT TO THE COMMISSIONERS OF THE COUNTY OF EL PASO, TEXAS, FOR THEIR APPROVAL AND RECORDATION IN THE PUBLIC RECORDS OF THE COUNTY OF EL PASO, TEXAS.

ACKNOWLEDGMENT

STATE OF TEXAS
COUNTY OF EL PASO
I, the undersigned, being a duly qualified and sworn member of the City Planning Commission of the City of El Paso, Texas, do hereby certify that the foregoing plat of the Vinedo Acres, containing 58.310 acres, more or less, is a true and correct representation of the same, and that the same has been approved by the City Planning Commission of the City of El Paso, Texas, and that the same has been accepted by the County Engineer of the County of El Paso, Texas, and that the same has been recorded in the Public Records of the County of El Paso, Texas.

WITNESSED MY HAND AND SEAL OF OFFICE THIS 21ST DAY OF

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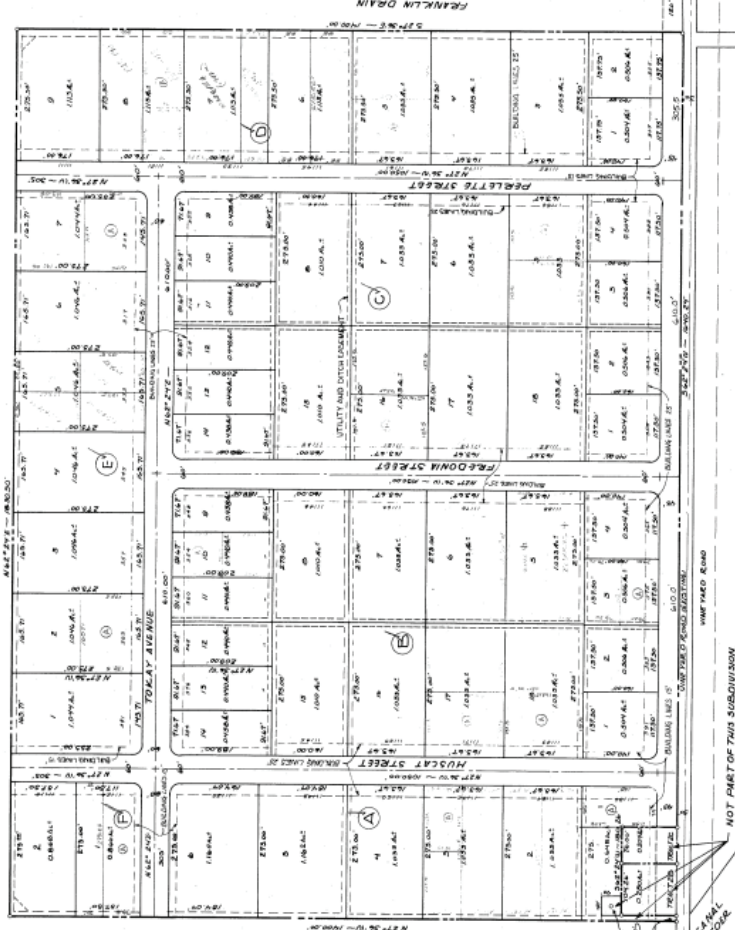
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PENDELL ASSOCIATES

CONSULTING ENGINEERS

1532 EAST TEXAS STREET, EL PASO, TEXAS 79902

TELEPHONE 7-153-1121

NOT PART OF THIS SUBDIVISION

CAVAL REFORM

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FRANKLIN

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NOTE: ALL CURBS, ELEVATIONS HAVE
BEEN SET BY THE ENGINEER.

V-84C

JOB No. P-155-72

VINEDO ACRES



CITY OF SOCORRO CITY COUNCIL MEETING

DATE: AUGUST 17, 2023

REPLAT APPLICATION

STAFF REPORT

SUBJECT: REQUEST FOR APPROVAL OF A SUBDIVISION REPLAT

NAME: CAESAR UNIT ONE REPLAT "A"

PROPERTY ADDRESS: NUEVO HUECO TANKS BLVD.

PROPERTY LEGAL DESCRIPTION: REPLAT OF LOT 1 AND LOT 2, BLOCK 1, CAESAR UNIT ONE

PROPERTY OWNER: CESAR INVESTMENTS, L.P.

REPRESENTATIVE: GEORGES HALLOUL

PROPERTY AREA: 2.03 ACRES

CURRENT ZONING: N/A (SOCORRO'S 2-MILE ETJ)

CURRENT LAND USE: VACANT

FLOOD MAP: According to the Flood Insurance Rate Maps, the referenced property lies within Zone X; (Community Panel # 480212 0236-B/ FEMA, September 4, 1991).

SUMMARY OF REQUEST: Replat: Applicant is requesting for approval of a Replat to create one non-residential lot from two lots.

STAFF RECOMMENDATION: Staff recommends **APPROVAL** of the replat.

P&Z RECOMMENDATION: Commission voted for **APPROVAL** of the replat August 1, 2023.

Ivy Avalos
Mayor

Ruben Reyes
Representative
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2
Mayor Pro Tem

Rudy Cruz, Jr.
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

RESOLUTION 762

A RESOLUTION APPROVING A REPLAT FOR CAESAR UNIT ONE REPLAT “A”, BEING A REPLAT OF LOT 1 AND LOT 2, BLOCK 1, CAESAR UNIT ONE, EL PASO COUNTY, TEXAS AND LOCATED ON NUEVO HUECO TANKS BLVD.

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

That the property being a Replat of Lot 1 and Lot 2, Block 1, Caesar Unit One, El Paso County, Texas and located on Nuevo Hueco Tanks Blvd., has been granted a Replat Approval as per the Subdivision Ordinance of the City of Socorro, Texas.

READ, APPROVED AND ADOPTED this 17 day of August, 2023.

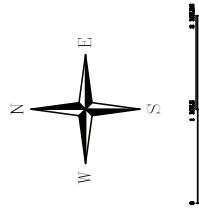
CITY OF SOCORRO, TEXAS

Ivy Avalos, Mayor

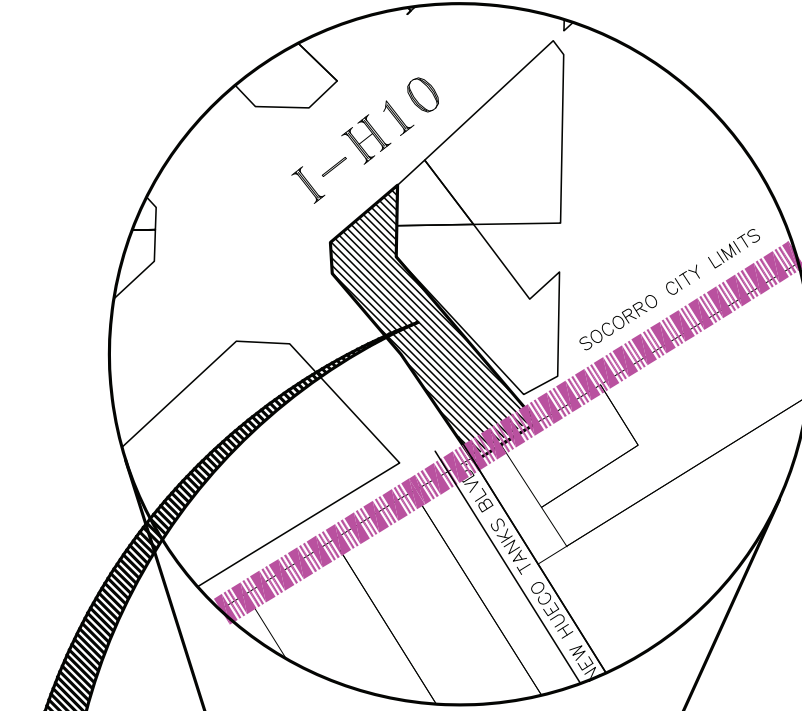
ATTEST:

Olivia Navarro, City Clerk

LOCATION MAP



PROJECT SITE;
Caesar U-1
Danielson Surv. No.316 &
C.D. Stewart Surv. No. 317



CITY OF SOCORRO

LOCATION MAP

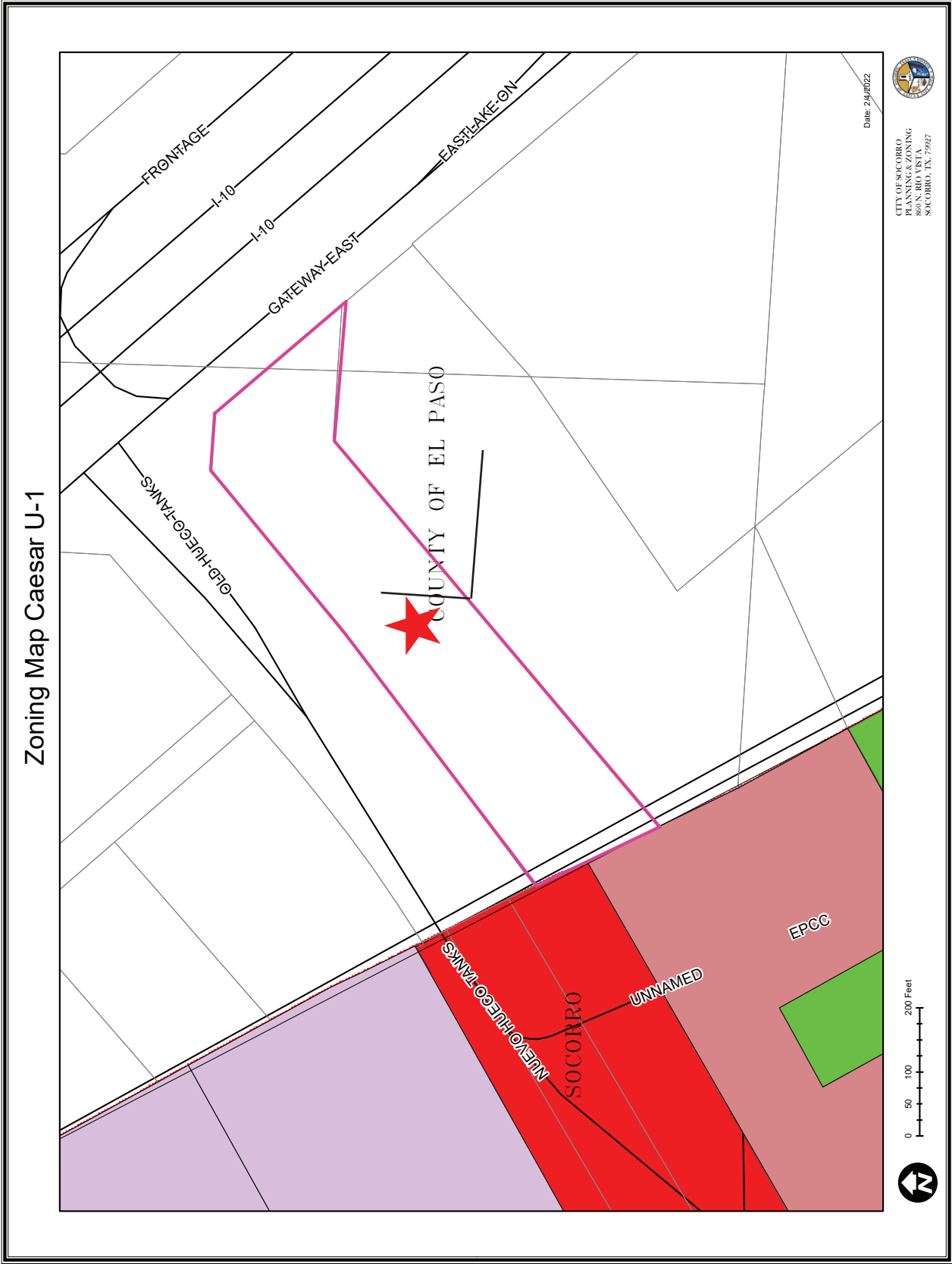
Scale: AS SHOWN



Planning and Zoning Department

800 N. Rio Vista Socorro, Texas 78787 Tel: (505) 872-8531 Fax: (505) 872-8673

ZONING MAP



SITE PICTURES



CAESAR UNIT ONE

SITUATED IN THE O.A. DANIELSON SURVEY NO. 316, AND THE C.D. STEWART SURVEY NO. 317,
EL PASO COUNTY, TEXAS, CONTAINING 10 209 ACRES ±

LOP	50 FEET	ACRES
1	47.151	1.062
2	41.336	0.949
3	45.118	0.971
4	61.660	1.416
5	93.097	2.097
6	66.336	1.477
7	81.999	2.112

EASEMENT LINE TABLE		
LINE	DIRECTION	DISTANCE
14	S 89° 05' 20" W	37.09'
15	N 49° 05' 20" E	35.17'

CURVE	LENGTH	DELLA	ANGLE	DIRECTION	CHORD
C5	28.58	60°25'19"	35.307	S15°52'48"W	27.31
C6	34.17	50°30'45"	45.384	S08°54'13"E	35.36

LINE TABLE		
LINE	DESCRIPTION	UNIT PRICE
1.1	144754 227N	12.00
1.2	548125 207N	58.80

CURVE	SL10	SL15	SL20	SL25	SL30
G1	457.28	527.28	590.00	653.73	718.18
G2	170.27	216.49	250.00	285.61	323.25

ENGINEER
TRE
& ASSOCIATES

1000 N. Morse Park Drive, Suite 200 81027-06 Courtyard Dr. Bldg 7, Ste. 100
El Paso, Texas 79912 Austin, Texas 78701
Office 971.652.9000 Office 512.358-4040
Fax 971.652.9001 Fax 512.358-4041

DATE OF PREPARATION: JANUARY 2021

SURVEYOR'S DEDICATION

THIS PLAT REPRESENTS A SURVEY MADE ON THE GROUND UNDER MY SUPERVISION AND IS IN COMPLIANCE WITH THE CURRENT TEXAS BOARD OF PROFESSIONAL LAND SURVEYING PROFESSIONAL AND TECHNICAL STANDARDS.

SUPERVISOR
ZWA
Zamora, L.L.C.

A small map of Texas is shown in the bottom right corner. It highlights the location of El Paso in the westernmost part of the state and Big Bend National Park in the southwestern corner, near the border with Mexico.


 Ricardo A. Feltz

BENEFIT'S INDICATION

[illegible]

[illegible]

Ivy Avalos
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2 / Mayor ProTem

Rudy Cruz, Jr.
District 3

Yvonne Colon-Villalobos
District 4

DATE: August 10, 2023
TO: Mayor and Council
CC: Adriana Rodarte, City Manager
FROM: Lorraine Quimiro, City Planner

SUBJECT:

Approval of an Event Permit and Fee Waiver for La Purisma Catholic Church Annual Celebration of Feast of San Miguel.

SUMMARY:

Applicant is requesting to approval of an event permit as per Section 36-255 (a) of the City of Socorro Municipal Code and waiver of the permit fee

BACKGROUND:

- Event Name: Annual Feast of San Miguel
- Location: 328 S. Nevarez Road
- Event Date: September - October , 2023
- Times: Fri 6 pm -10 pm
Sat 11am -12pm
Sun 1Pm-10Pm

Please see attached information.

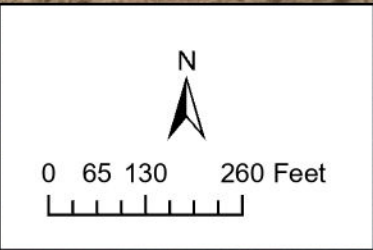
STAFF RECOMMENDATION:

Staff recommends APPROVAL of the Event Permit.

BOARD RECOMMENDATION:

N/A

Event Permit & Fee Waiver Request
Annual Celebration of Feast of San Miguel
La Purisima Catholic Church
328 S. Nevarez Rd.



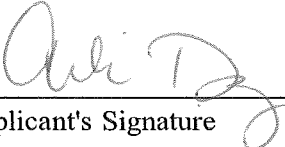


Event Permit # EVT 2307-003

1. Applicant's Name: La Purisima Catholic Church
2. Applicant's Address: 328 S. Nevarez Rd. Socorro, TX 79927
3. Date of Event: September 29 - October 1, 2023
4. Address of Event: 328 S. Nevarez Rd. Socorro, TX. 79927
5. Phone Number: 915-859-7718 * Aracely Diaz (915) 412-7731
6. Legal Description Subdivision: _____
Tract: _____ LOT: _____ Block: _____
7. Zoning: Historical Preservation District

This permit is issued on the express condition that the event authorized shall be in compliance with the provision set forth in Ordinance #48, and all amendments to said ordinance.

This application becomes a permit upon receipt of the permit fee and signed approvals.


Applicant's Signature

07-31-2023
Date

\$. _____
Fee

Planning Department Approval

Date



WAIVER REQUEST FORM

Applicant's Name: La Purisima Catholic Church

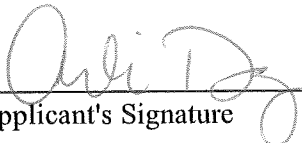
Applicant's Address: 328 S. Nevarez Rd.

City: Socorro State: TX. Zip: 79927

Address of Proposed Waiver: Same as above

Reason for request and circumstance causing conflict:

Annual celebration of Feast of San Miguel.


Applicant's Signature

July 31, 2023

Date

City Council Action: Approved _____ Disapproved _____

Date: _____

Planning and Zoning Director: _____

Ivy Avalos
Mayor

Ruben Reyes
Representative
At Large / Mayor Pro Tem

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Rudy Cruz, Jr.
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

DATE: August 10 2023

TO: Mayor & Council

CC: Adriana Rodarte, City Manager

FROM: Lorraine Quimiro, Planning & Zoning Department

SUBJECT: Approve a resolution authorizing Mayor to sign the Reimbursement Agreement Preliminary Engineering Services Contract with Union Pacific Railroad Company to reconfigure the crossing at Nevarez Road Mile Post 814.1 Improvements on behalf of the City Of Socorro.

SUMMARY

Union Pacific Railroad Company is requesting a Reimbursement Agreement Preliminary Engineering Services Contract with the City of Socorro to begin the conceptualization and development of the railroad crossing at Nevarrez Road Mile Post 814.1 for the extension of the Nuevo Hueco Tank Road from North Loop to Alameda.

BACKGROUND

The City of Socorro, in coordination with TxDOT El Paso District and the El Paso Metropolitan Planning Organization, is developing the extension of Nuevo Hueco Tanks from North Loop to Alameda Ave. One element of the design includes the at grade expansion of Nevarez Road at the railroad tracks from 2 to 4 land and shared use paths. Coordination with Union Pacific entails preliminary engineering services estimated at \$35,000 to be paid for by the City.

STATEMENT OF THE ISSUE

City Council needs to authorize the Mayor sign the Reimbursement Agreement Preliminary Engineering Services Contract with Union Pacific Railroad Company to reconfigure the crossing at Nevarez Road Mile Post 814.1 on behalf of the City Of Socorro.

FINANCIAL IMPACT

None

ALTERNATIVE

Denial

STAFF RECOMMENDATION

Approval

Ivy Avalos
Mayor

Ruben Reyes
Representative
At Large / Mayor Pro Tem

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Rudy Cruz, Jr.
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

RESOLUTION 763

A RESOLUTION AUTHORIZING MAYOR TO SIGN THE REIMBURSEMENT AGREEMENT PRELIMINARY ENGINEERING SERVICES CONTRACT WITH UNION PACIFIC RAILROAD COMPANY TO RECONFIGURE THE CROSSING AT NEVAREZ ROAD MILE POST 814.1 IMPROVEMENTS ON BEHALF OF THE CITY OF SOCORRO.

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

Mayor to sign the Reimbursement Agreement Preliminary Engineering Services Contract with Union Pacific Railroad Company to reconfigure the crossing at Nevarez Road Mile Post 814.1 Improvements on behalf of the City Of Socorro.

READ, APPROVED AND ADOPTED this 17 day of August 2023.

CITY OF SOCORRO, TEXAS

Ivy Avalos, Mayor

ATTEST:

Olivia Navarro, City Clerk

**REIMBURSEMENT AGREEMENT
PRELIMINARY ENGINEERING SERVICES**

Effective Date:

Estimate: \$35,000.00

THIS REIMBURSEMENT AGREEMENT (**Agreement**) is made and entered into as of the **Effective Date**, by and between UNION PACIFIC RAILROAD COMPANY, a Delaware corporation (**Railroad**), and CITY OF SOCORRO, TEXAS (**Agency**).

RECITALS

A. Agency desires to initiate the project more particularly described on Exhibit A attached hereto (**the Project**).

B. The Project will affect Railroad's track and right of way at or near the Project area more particularly described on Exhibit A.

C. Railroad agrees to collaborate with Agency on the conceptualization and development of the Project in accordance with the terms and conditions of this Agreement.

AGREEMENT

1. NOW THEREFORE, the parties hereto agree as follows:

2. Railroad, and/or its representatives, at Agency's sole cost and expense, agrees to perform (or shall cause a third-party consultant to perform on Railroad's behalf) the preliminary engineering services work described on Exhibit B attached hereto (**PE Work**). Agency acknowledges and agrees that: (a) Railroad's review of any Project designs, plans and/or specifications, as part of the PE Work, is limited exclusively to potential impacts on existing and future Railroad facilities and operations; (b) Railroad makes no representations or warranties as to the validity, accuracy, legal compliance or completeness of the PE Work; and (c) Agency's reliance on the PE Work is at Agency's own risk.

3. Notwithstanding the Estimate (**Estimate**), Agency agrees to reimburse Railroad and/or Railroad's third-party consultant, as applicable, for one hundred percent (100%) of all actual costs and expenses incurred for the PE Work. During the performance of the PE Work, Railroad will provide (and/or will cause its third-party consultant to provide) progressive billing to Agency based on actual costs in connection with the PE Work. Within sixty (60) days after completion of the PE Work, Railroad will submit (and/or will cause its third-party consultant to submit) a final billing to Agency for any balance owed for the PE Work. Agency shall pay Railroad (and/or its third-party consultant, as applicable) within thirty (30) days after Agency's receipt of any progressive and final bills submitted for the PE Work. Bills will be submitted to the Agency using the contact information provided on **Exhibit C**. Agency's obligation hereunder to reimburse Railroad (and/or its third-party consultant, as applicable) for the PE Work shall apply regardless if Agency declines to proceed with the Project or Railroad elects not to approve the Project.

4. Agency acknowledges and agrees that Railroad may withhold its approval for the Project for any reason in its sole discretion, including without limitation, impacts to Railroad's safety, facilities or operations. If Railroad approves the Project, Railroad will continue to work with Agency to develop final plans and specifications and prepare material and force cost estimates for any Project related work performed by Railroad.

5. If the Project is approved by Railroad, Railroad shall prepare and forward to Agency a Construction and Maintenance Agreement (**C&M Agreement**) which shall provide the terms and conditions for the construction and ongoing maintenance of the Project. Unless otherwise expressly set forth in the C&M Agreement, the construction and maintenance of the Project shall be at no cost to Railroad. No construction work on the Project affecting Railroad's property or operations shall commence until the C&M Agreement is finalized and executed by Agency and Railroad.

6. Neither party shall assign this Agreement without the prior written consent of the other party, which consent shall not be unreasonably withheld, conditioned or delayed.

7. No amendment or variation of the terms of this Agreement shall be valid unless made in writing and signed by the parties.

8. This Agreement sets forth the entire agreement between the parties regarding the Project and PE Work. To the extent that any terms or provisions of this Agreement regarding the PE Work are inconsistent with the terms or provisions set forth in any existing agreement related to the Project, such terms and provisions shall be deemed superseded by this Agreement to the extent of such inconsistency.

IN WITNESS WHEREOF, the parties hereto have duly executed this Agreement as of the Effective Date.

CITY OF SOCORRO, TEXAS

UNION PACIFIC RAILROAD COMPANY,
a Delaware Corporation

Signature

Signature

Ivy Avalos
Printed Name

Erik Lewis
Printed Name

Mayor
Title

Manager I, Engineering – Public Projects
Title

Exhibit A

Project Description and Location

Project Description

City of Socorro, TX proposes to reconfigure the crossing at the location referred to below to a 4 lane road including a shared use path.

Location

Valentine Subdivision

DOT	Crossing Type	Milepost	Street Name
764224H	Public	814.10	Nevarez Road

Exhibit B

Scope of Project Services

Scope of work includes, but is not limited to the following

- Field diagnostic(s) and inspections
- Plan, specification and construction review
- Project design
- Preparation of Project estimate for force account or other work performed by the Railroad
- Meetings and travel

Exhibit C
Billing Contact Information

Name	Lorraine Quimiro
Title	City Planner, Development Director
Address	530N. Rio Vista Road, Socorro, TX, 79927
Work Phone	(915) 872-8531
Cell Phone	
Email	lquimiro@costx.us
Agency Project No.	

Ivy Avalos
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2 / Mayor Pro-Tem

Rudy Cruz Jr.
District 3

Yvonne Colon - Villalobos
District 4

Adriana Rodarte
City Manager

August 11, 2023

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: Adriana Rodarte, City Manager

SUBJECT: Discussion and action to approve the termination of Subdivision Standard Project agreement.

SUMMARY

From: Gilbert Saldana <GSaldana@epcounty.com>

Sent: Tuesday, April 25, 2023 5:04 PM

To: CityManager@costx.us <CityManager@costx.us>

Cc: Rossy Cardenas <Rossy.Cardenas@decorp.com>; Jose Reyes <jose.reyes@decorp.com>; Michael McElroy <M.McElroy@epcounty.com>

Subject: Re: DEC - Letter to COS_ re. Subdivision Standards project

Good afternoon Ms. Rodarte,

This email is to confirm that the County is proposing to terminate the Interlocal Agreement "ILA" with the City of Socorro "City" and contract directly with DEC so they can continue to work and finish the County's Subdivision Order Update (Project). Based on our records, the County has paid the City a total amount of \$222,425.74. Since the County's budget and amount established in the County/City ILA was \$499,672.84, the remaining balance the County has to finish the project is \$277,247.10. Therefore, the County proposes the following conditions to terminate the ILA with the City and contract directly with DEC:

1. City to confirm the same amount the County paid to Socorro (\$222,425.74) has been the total amount paid to DEC and no other payment has been issued.
2. City and DEC to agree to void all DEC invoices that are outstanding regarding progress of the Project after the initial invoice/payment of \$222,425.74

3. City/DEC contract was \$25,000 more than the City/County ILA. City and DEC shall agree to the percentage of that amount that was fulfilled by DEC that is not tied to the City/County ILA. City agrees to pay that amount, if any.
4. City and DEC agrees no further invoices will be submitted to the City or County regarding the Project
5. City and DEC agrees to terminate the DEC contract for the Project
6. County will contract directly with DEC through the County's On-call Engineering Services contract for the amount of \$277,247.10, which is the remaining balance the County has to complete the project.

It appears that DEC is in agreement with these conditions but would like confirmation from the City if it is also in agreement. Once I receive confirmation that the City and DEC is in agreement to the stated conditions, I plan to forward the information to the County Attorney's Office to assist in formalizing the agreements and help us move this forward.

In addition, please verify the amounts mentioned above to make sure I do not have incorrect amounts.

Should you have any questions, please feel free to contact me.

Best regards,

Gilbert Saldana Jr., PE

Sr. Civil Engineer | Planning & Development Department
El Paso County

STATEMENT OF THE ISSUE

Same as above

FINANCIAL IMPACT

Account Code (GF/GL/Dept):

Funding Source:

Amount:

Quotes (Name/Commodity/Price) N/A

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

ALTERNATIVE

Decline agreement

STAFF RECOMMENDATION

Recommend approval for this interlocal agreement.

REQUIRED AUTHORIZATION

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

STATE OF TEXAS)
COUNTY OF EL PASO)

Amendment

On the 2nd day of June, 2020, the County of El Paso, a political subdivision of the State of Texas, (the "County") and the City of Socorro, Texas, a home-rule municipal corporation (the "City"), entered into a Interlocal Agreement for the Provision of Professional Engineering Services to El Paso County from the City of Socorro agreement under County Contract # 2020-0079. The parties now desire to amend the agreement as follows.

In Consideration of the foregoing recitals and representations and the mutual covenants and agreements conditioned in this Amendment, the Parties agree as follows:

1. Pursuant to Section 5.3. Mutual Termination of the Agreement, the Parties agree that the Service Agreement will be terminated effective _____, 2023.

All other Terms and Conditions of the above referenced Agreement not specifically amended shall be incorporated by reference in their entirety and shall remain in full force and effect. If there are any inconsistencies between the provisions of Agreement and the provisions of this Amendment, the provisions of this Amendment will prevail.

This Agreement is effective as of the date executed by both parties.

THE COUNTY OF EL PASO TEXAS

El Paso County Judge
Ricardo Samaniego
Date:_____

By:_____
City of Socorro, Texas
Name:
Title:
Date:_____

BUDGET/TAX DATES

1. Capital Program Workshop 1- Special CC Meeting May 18, 2023 at 6:00 p.m.
2. Capital Program Workshop 2- Special CC Meeting June 1, 2023 at 6:00 p.m.
3. Budget Workshop 3 – Special CC Meeting July 6, 2023 at 6:00 p.m.
4. Budget Workshop 4 – Special CC Meeting July 20, 2023 at 6:00 p.m.
5. August 3, 2023 City Council Meeting
 - Discussion and action to approve the anticipated proposed Tax Rate for Fiscal year commencing October 1, 2023 thru September 30, 2024 for the City of Socorro, Texas.
 - Discussion and action to approve the scheduling of two (2) public hearings on August 17 and September 14, 2023 for the anticipated proposed tax rate for the fiscal year commencing October 1, 2023 thru September 30, 2024.
6. August 15, 2023– City Manager must file the proposed budget with the city clerk the 30th day before the date of the governing body of the municipality makes its tax levy for the fiscal year. City Clerk shall take action to ensure that the proposed budget is posted on the website. (LGC 102)
7. August 17, 2023 Regular City Council Meeting
 - Discussion and action on to announce the date on which City Council will take final action on the Tax Rate and on the Municipal Budget.
 - 1st **Public Hearing** on city of Socorro's Property Tax Rate
 - *Presentation and discussion* regarding tax rate calculations, revenues and expenditures for the City of Socorro's proposed budget for fiscal year 2023.
8. September 7, 2022 Regular City Council Meeting
 - *Public Hearing* regarding the Five-Year Capital Improvement Program and approve Resolution ____ pursuant to Sections 5.08 and 5.09 of the Socorro City Charter.
 - *Presentation and discussion* regarding tax rate calculations, revenues and expenditures for the City of Socorro's proposed budget for fiscal year 2023.
 - Discussion and action on to announce the date on which City Council will take final action on the Tax Rate and on the Municipal Budget.
 - Introduction, First Reading and Calling for a Public Hearing on an Ordinance 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, 2023 and ending on September 30, 2024.

- **Introduction, First Reading and Calling for a Public Hearing on an Ordinance adopting a budget for the fiscal year commencing October 1, 2023 and ending on September 30, 2024 for the City of Socorro, Texas.**
- *Introduction, First Reading and Calling for a Public Hearing* on an Ordinance of the City of Socorro, Texas adopting the amended Organizational Chart for the City of Socorro.

9. September 14, 2021 Special City Council Meeting

- **Public Hearing** – An Ordinance adopting a budget for the fiscal year commencing October 1, 2023 and ending on September 30, 2024 for the City of Socorro, Texas.
- **Second Reading and Adoption of an Ordinance adopting a budget for the fiscal year commencing October 1, 2023 and ending on September 30, 2024 for the City of Socorro, Texas.**
- **Discussion and action to ratify the tax increase set forth in Ordinance adopting a budget for the City of Socorro.**
- **Public Hearing** On an Ordinance 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, 2023 and ending on September 30, 2024.
- **Second Reading and Adoption of an Ordinance 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, 2023 and ending on September 30, 2024.**
- **Public Hearing** on an Ordinance of the City of Socorro, Texas adopting the amended Organizational Chart for the City of Socorro
- *Second Reading and Adoption* on an Ordinance of the City of Socorro, Texas adopting the amended Organizational Chart for the City of Socorro



FYE 2023 - 2024

		GENERAL FUND REVENUES	ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024	% Change
04201		Property Taxes	7,117,914	7,740,357	8,345,460	8,461,748	1%
04206		Delinquent Propert Taxes	185,000	185,000	185,000	200,000	8%
04207		Mixed Beverage Tax	-	3,500	8,000	8,000	0%
04202		Sales Taxes	1,450,000	1,750,000	2,000,000	2,450,000	18%
04203		Franchise Taxes	650,000	675,000	800,000	850,000	6%
04404		Interest Earned	23,400	1,500	5,000	240,000	98%
04405		Gain/Loss on Investments	200	200	200	200	0%
04500		Other Planning Fees	5,000	1,000	3,000	3,000	0%
04501		Building Permits	590,000	650,000	800,000	700,000	-14%
04502		Business Registration Permits	60,000	60,000	60,000	125,000	52%
04503		Rezoning Fees	40,000	30,000	95,000	95,000	0%
04504		Admin Misc-Copies	100	100	100	100	0%
04505		Mobile Home Permits	3,000	1,000	1,500	1,500	0%
04507		Muni Court Judgement/Fines	460,000	500,000	550,000	460,000	-20%
04511		Juvenile Case Management Fee	12,000	4,000	4,000	4,000	0%
04604		Police Fees	5,000	4,500	4,500	4,500	0%
04701		Rental Income	12,000	13,000	13,212	13,000	-2%
04704		Other Revenue	50,000	50,000	10,000	10,000	0%
04714		Park Fees	500	500	700	1,000	30%
04903		Miscellaneous Income	2,000	5,000	5,000	5,000	0%
04999		Prior Year's Revenue	799,317	1,752,350	1,409,147	1,662,802	
		Total Revenues	11,465,431	13,427,007	14,299,819	15,294,850	7%



FYE 2023 - 2024

	ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024	% Change
DEBT SERVICE					
REVENUES					
Property Taxes	1,935,962	2,097,399	2,341,000	2,340,164	0%
Prior Year's Revenues	300,000	-	-	-	
Total Revenues	2,235,962	2,097,399	2,341,000	2,340,164	0%


FYE 2023 - 2024

SPECIAL REVENUES	ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024
Property Taxes-TRZ	300,000	400,000	800,000	900,000
National Endowment for the Arts			20,000	-
National Endowment for the Humanities			50,000	-
Municipal Court Judgement Fines				
CDBG	266,000	-		
PEG			10,000	10,000
Safe Routes to School	-	-		
Safe Routes to School Match	-	-		
Stone Garden	45,000	61,656	71,863	138,796
TCEQ - Solid Waste Grant	5,000	-		
FTA Section 5310	-	-		286,850
Tourism/Hotel Tax	8,000	8,000		
Transportation Enhancement Project	-	-		
Body Worn Cameras	-	-	37,140	
LETPA	-	-		
State Homeland Security Program	60,477	-		131,605
State Homeland Security Program Gen				85,000
VA-Victims of Crime Advocate	39,959	-		
Texas Historical Commission	60,000	47,500	90,000	60,000
Paso del Norte - Ignite	27,000	9,160	22,275	
Justice Assistance Grant (JAG) Program	55,059	-		
Justice Assistance Grant Program	10,705	-		
Juvenile Justice Project - PAL	26,314	-		
Office of the Governor - Criminal Justice Division Rifle Resistant Body Armor		18,504		33,580
Office of the Governor - Criminal Justice Division - Juvenile Justice Project (PAL)		26,314		
Security grants Division (ERT)		166,783		
Assistance, First Responder Mental Health			27,198	51,963
Assistance, General Victim Assistance			30,063	67,822
(CPD) Crisis Intervention Teams			321,932	156,441
West Texas - High Intensity Drug		74,844	20,700	77,613
COPS Hiring Program	247,412	81,646	445,838	335,697

**FYE 2023 - 2024**

	ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024
SPECIAL REVENUES				
LEOSE	2,500	2,500	2,500	2,500
Edward Byrne Memorial JA Grant				138,773
Transportation Alternatives Set Aside				1,316,957
Other Revenue	-	-	-	-
Total Revenues	1,167,426	984,907	2,034,509	3,793,597



FYE 2023 - 2024

CAPITAL PROJECTS REVENUES	ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024	% Change
2014 CO's	200,000	50,000			
2020 CO'S	7,700,000	4,550,000	2,100,000	2,200,000	5%
TWDB 2022 CO's			6,664,000	6,400,000	-4%
Total Revenues	7,900,000	4,600,000	8,764,000	8,600,000	-2%



GENERAL FUND EXPENDITURES			ADOPTED	ADOPTED	ADOPTED	PROPOSED	% Change
DEPARTMENTS COMBINED			BUDGET FY 2020-2021	BUDGET FY 2021-2022	BUDGET FY 2022-2023	BUDGET FY 2023-2024	
05101	Salaries		5,045,426	5,835,255	6,500,126	6,948,732	6%
05103	Overtime		275,000	274,000	381,200	505,500	25%
05111	FICA/Medicare Taxes		421,136	483,166	526,264	572,357	8%
05112	T.W.C. Payroll Taxes		20,250	39,780	38,740	38,480	-1%
05113	Health Insurance Premiums		1,100,400	1,200,000	1,184,000	1,332,800	11%
05114	Workers Compensation Insurance		141,132	169,597	166,272	172,877	4%
05115	Deferred Compensation Benefits		142,039	149,500	153,900	148,900	-3%
05116	Life Insurance		9,572	11,092	10,753	11,076	3%
05117	Dental Insurance Expense		38,255	43,803	43,219	44,095	2%
05118	Vision Insurance Expense		8,253	9,450	9,324	9,513	2%
05119	Employee Assistance Program		5,100	5,100	5,100	5,100	0%
	Total Personnel Cost		7,206,564	8,220,744	9,018,899	9,789,430	8%
05201	Office Expense and Supplies		84,000	97,600	119,700	136,100	12%
05202	Medical Supplies		500	500	500	500	0%
05211	Postage		14,515	14,210	12,350	12,950	5%
05212	Tools and Supplies		122,800	123,800	134,300	183,700	27%
05213	Uniforms		64,500	67,600	76,400	99,400	23%
05310	Building Modifications/ADA		500	500	600	600	0%
05311	Building & Property Maintenance		69,000	70,000	64,200	70,600	9%
05312	Street Maintenance		65,000	115,000	155,000	155,000	0%
05313	Utilities		273,500	309,100	354,500	390,500	9%
05314	Telephone		183,860	184,410	217,570	241,070	10%
05317	Park Maintenance		11,000	22,000	130,000	130,000	0%
05325	Recycling Center		10,000	12,000	12,000	22,000	45%
05411	Legal Fees		255,000	269,000	276,000	289,000	4%
05510	Property Insurance		45,662	46,662	51,000	51,000	0%
05511	Advertising/Drug Testing		60,300	62,300	49,500	64,500	23%
05512	Audit Fees		40,000	50,000	50,000	55,000	9%
05513	Central Appraisal Fees		90,000	120,000	150,000	160,000	6%
05515	County Elections		43,000	60,000	60,000	-	#DIV/0!
05516	Dues/Subscriptions		35,350	39,700	38,900	39,900	3%
05517	Bank Charges		28,000	35,000	30,000	25,000	-20%
05518	Liability Insurance		101,880	102,380	89,700	89,700	0%
05520	Service Contracts		618,300	707,000	979,000	1,168,000	16%
05521	Support Activities		28,800	27,000	42,000	61,300	31%
05522	Tax Collector Fees		12,500	12,500	12,500	12,500	0%
05523	Equipment Rental/Lease		47,500	41,500	46,000	68,500	33%
05525	Health/Ambulance Contract		740,000	740,000	766,000	846,000	9%
05526	Human Resources		4,000	14,000	14,000	14,000	0%
05527	Seminars/Training/Workshops		93,050	115,800	117,800	129,300	9%
05538	Late Charge		300	300	300	300	0%
05546	Marketing Exp		5,000	5,000	5,000	5,000	0%
05548	Events		74,000	55,000	65,000	80,000	19%
05610	Office Furniture		7,000	6,500	6,500	6,500	0%
05611	Radio Communications and Maintenance		5,000	5,000	3,000	4,000	25%
05612	Vehicle Repair & Maintenance		65,300	68,100	66,800	74,300	10%
05613	Equipment Repair & Maintenance		62,200	58,500	66,500	70,500	6%
05614	Vehicle Fuel		104,000	111,000	133,000	164,500	19%
05711	Travel/Mileage/Per Diem		83,100	75,100	80,100	99,000	19%
05810	Property and Equipment		675,450	1,337,200	780,200	460,200	-70%
05900	Emergency Aid and Assistance		25,000	15,000	15,000	15,000	0%
06440	Grant Expense		10,000	10,000	10,000	10,000	0%
	Total Operational Cost		4,258,867	5,206,262	5,280,920	5,505,420	4%
	Total Expenses		11,465,431	13,427,005	14,299,819	15,294,850	7%



CITY MANAGER ANNUAL

Department Description

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

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

Personnel

Position	Number of Employees 2021-2022	Number of Employees 2022-2023	Number of Employees 2023-2024
City Manager	1	1	1
Deputy City Manager	0	0	0
City Auditor	1	1	1
Executive Assistant	1	1	1
Administration Receptionist	1	1	1
Custodial	2	2	2
Mechanical Shop	2	2	2
Maintenance	2	2	2
TOTAL FULL TIME EMPLOYEES	10	10	10
TOTAL PART TIME EMPLOYEES	0	0	0



FYE 2023 - 2024

CITY MANAGER		ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024	% Change
05101	Salaries	416,853	415,979	465,234	580,768	20%
05103	Overtime	12,000	12,000	10,000	10,000	0%
05111	FICA/Medicare Taxes	32,889	32,822	36,590	45,429	19%
05112	T.W.C. Payroll Taxes	1,500	2,600	2,600	2,860	9%
05113	Health Insurance Premiums	84,000	80,000	80,000	96,800	17%
05114	Workers Compensation Insurance	14,900	14,900	14,900	18,900	21%
05115	Deferred Compensation Benefits	10,200	13,500	13,500	6,000	-125%
05116	Life Insurance	862	910	910	958	5%
05117	Dental Insurance Expense	2,923	2,923	2,923	3,215	9%
05118	Vision Insurance Expense	630	630	630	693	9%
	Total Personnel Cost	576,757	576,265	627,287	765,623	25%
05201	Office Expense and Supplies	9,000	9,000	9,000	15,000	40%
05211	Postage	2,805	2,500	2,500	2,500	0%
05212	Tools and Supplies	6,000	6,000	6,500	6,500	0%
05213	Uniforms	4,000	4,000	4,000	6,000	33%
05310	Building Modifications/ADA	500	500	500	500	0%
05311	Building & Property Maintenance	5,500	5,500	5,500	7,000	21%
05313	Utilities	2,500	3,300	4,000	5,000	20%
05314	Telephone	35,000	35,000	35,000	35,000	0%
05411	Legal Fees	70,000	70,000	70,000	70,000	0%
05510	Property Insurance	1,310	1,310	1,400	1,400	0%
05516	Dues/Subscriptions	9,000	9,000	9,000	9,000	0%
05518	Liability Insurance	580	580	600	600	0%
05520	Service Contracts	150,000	150,000	45,000	316,000	86%
05521	Support Activities	11,500	10,000	20,000	20,000	0%
05523	Equipment Rental/Lease	13,000	7,000	7,500	10,000	25%
05527	Seminars/Training/Workshops	5,000	6,000	6,000	6,000	0%
05546	Marketing Exp	5,000	5,000	5,000	5,000	0%
05612	Vehicle Repair & Maintenance		2,000	2,000	7,000	71%
05613	Equipment Repair & Maintenance	2,000	2,000	2,000	2,000	0%
05614	Vehicle Fuel	3,000	4,000	6,000	12,000	50%
05711	Travel/Mileage/Per Diem	12,000	13,000	13,000	13,000	0%
05810	Property and Equipment	10,000	15,000	50,000	50,000	0%
05900	Emergency Aid and Assistance	20,000	10,000	10,000	10,000	0%
	Total Operational Cost	377,695	370,690	314,500	609,500	39%
	Total Expenses	954,452	946,955	941,787	1,375,123	31%



CITY OF SOCORRO

City Manager

FY 10/01/23-09/30/24

Employees	DEPT	Position	Annual Salary	Budget Hourly Salary	FICA	SUTA	Health Ins Annually	Dental Ins Annually	Vision Ins Annually	Life Ins Annually	W/C	Sub Totals
Rodarte, Adriana	CM	City Manager	131,250	62.50	10,041	260	8,800	292	63	243	800	151,749
Vacant	CM	Deputy City Manager	100,000	48.08	7,650	260	8,800	292	63	175	400	117,640
Escobar, Rose M.	CM	Executive Assistant	40,383	19.23	3,089	260	8,800	295	63	48	400	53,338
Olague, Norma	CM	Receptionist	31,500	15.00	2,410	260	8,800	292	63	122	400	43,847
Provencio, Graciela	CM	Custodian	29,400	14.00	2,249	260	8,800	292	63	48	2,200	43,312
Gutierrez De Guajardo,	CM	Custodian	29,400	14.00	2,249	260	8,800	292	63	48	2,200	43,312
Vacant	CM	Custodian	31,500	15.00	2,410	260	8,800	292	63	48	2,200	45,573
Mapula, Armando	CM	Maintenace Technician	40,383	19.23	3,089	260	8,800	292	63	48	2,200	55,135
Duron, Osvaldo	CM	Maintenace Technician	34,650	16.50	2,651	260	8,800	292	63	48	2,200	48,964
Del Villar, Juan	CM	Fleet Mechanic	45,423	21.63	3,475	260	8,800	292	63	65	3,200	61,578
Soto, Rogelio	CM	Shop Technician	33,600	16.00	2,570	260	8,800	292	63	65	2,700	48,350
		TOTALS	547,489	261	41,883	2,860	96,800	3,215	693	958	18,900	712,798

COLA CALCULATION:

ANNUAL SALARIES	547,489	41,883
LESS: VACANT POSITIONS	(131,500)	(10,060)
SALARIES SUBJECT TO COLA	<u>415,989</u>	<u>31,823</u>
8% ADJUSTMENT	<u>33,279</u>	<u>2,546</u>

ADD:

OT	10,000
FICA-OT	1,000
Deferred Compensation	6,000
COLA	33,279



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

Position	Number of Employees 2021-2022	Number of Employees 2022-2023	Number of Employees 2023-2024
IT COORDINATOR	1	1	1
IT TECHNICIAN	1	1	1
PART-TIME ASSISTANT	0	0	0
TOTAL FULL TIME EMPLOYEES	2	2	2
TOTAL PART TIME EMPLOYEES	0	0	0


FYE 2023 - 2024

INFORMATION TECHNOLOGY		ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024	% Change
05101	Salaries	86,840	87,360	100,700	108,756	7%
05103	Overtime	-	500	3,000	3,000	0%
05111	FICA/Medicare Taxes	6,643	6,837	8,627	9,243	7%
05112	T.W.C. Payroll Taxes	300	520	520	520	0%
05113	Health Insurance Premiums	8,400	16,000	16,000	17,600	9%
05114	Workers Compensation Insurance	235	245	245	245	0%
05115	Deferred Compensation Benefits	-	500	500	500	0%
05116	Life Insurance	87	167	167	167	0%
05117	Dental Insurance Expense	292	584	584	584	0%
05118	Vision Insurance Expense	63	126	126	126	0%
Total Personnel Cost		102,860	112,839	130,469	140,741	7%
05201	Office Expense and Supplies	3,500	14,200	15,000	15,000	0%
05212	Tools and Supplies	2,000	3,000	5,500	5,500	0%
05213	Uniforms	1,000	1,200	1,500	4,000	63%
05311	Building and Property Maintenance			100	100	0%
05313	Utilities					
05314	Telephone					
05411	Legal Fees					
05516	Dues/Subscriptions			100	100	0%
05520	Service Contracts	67,000	78,000	80,000	80,000	0%
05523	Equipment Rental/Lease					
05527	Seminars/Training/Workshops	5,000	5,000	5,000	11,000	55%
05532	Miscellaneous Expense					
05533	Travel/Mileage/Per Diem	-	-			
05546	Marketing Exp					
05610	Office Furniture					
05612	Vehicle Repair & Maintenance		800	800	800	0%
05613	Equipment Repair & Maintenance	4,200	3,000	3,000	3,000	0%
05711	Travel/Mileage/Per Diem	2,500	2,500	2,500	11,000	77%
05810	Property and Equipment	15,000	215,000	75,000	135,000	44%
Total Operational Cost		100,200	322,700	188,500	265,500	29%
Total Expenses		203,060	435,539	318,969	406,241	21%



CITY OF SOCORRO
INFORMATION TECHNOLOGY
 FY 10/01/23-09/30/24

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
Gonzales, Estevan	IT	IT Coordinator	65,000	31.25	4,973	260	8,800	292	63	87	145	79,620
Espinoza, Juan	IT	IT Technician	35,700	17.00	2,731	260	8,800	292	63	80	100	48,026
		TOTALS	100,700		7,704	520	17,600	584	126	167	245	127,646

COLA CALCULATION:

ANNUAL SALARIES	100,700	7,704
LESS: VACANT POSIT	-	-
SALARIES SUBJECT TO	100,700	7,704
8% ADJUSTMENT	<u>8,056</u>	<u>616</u>

ADD:

OT	3,000
FICA-OT	923
Deferred Compensation	500
COLA	8,056
COLA Fica	616
Total	<u>140,741</u>



PARKS PUBLIC

Department

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

Building Maintenance consist entirely of repairs and maintenance.

Personnel

Position	Number of Employees 2021-2022	Number of Employees 2022-2023	Number of Employees 2023-2024
Parks Public Works Director	1	1	1
Parks Public Works Foreman	1	1	1
Parks Public Works Supervisor	0	0	0
Parks Public Works Safety	1	1	1
Administrative Assistant	1	1	1
Equipment Operators	4	4	4
Laborers	22	24	24
Recycle Technician	1	1	1
Fleet Mechanic	0	0	0
TOTAL FULL TIME EMPLOYEES	31	33	33
Part Time Laborers	1	1	0
TOTAL PART TIME EMPLOYEES	1	1	0


FYE 2023 - 2024

PARKS & PUBLIC WORKS		ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2021-2022	PROPOSED BUDGET FY 2023-2024	% Change
05101	Salaries	741,962	902,850	1,138,331	1,224,562	8%
05103	Overtime	35,000	35,000	37,000	50,000	35%
05111	FICA/Medicare Taxes	59,438	71,746	89,913	97,504	8%
05112	T.W.C. Payroll Taxes	4,050	8,320	8,840	8,840	0%
05113	Health Insurance Premiums	210,000	248,000	272,000	299,200	10%
05114	Workers Compensation Insurance	56,900	70,500	75,500	75,500	0%
05115	Deferred Compensation Benefits	20,400	20,400	20,000	15,000	-25%
05116	Life Insurance	1,371	1,685	1,829	1,829	0%
05117	Dental Insurance Expense	7,300	9,052	9,928	9,928	0%
05118	Vision Insurance Expense	1,575	1,953	2,142	2,142	0%
Total Personnel Cost		1,137,996	1,369,506	1,655,483	1,784,505	8%
05201	Office Expense and Supplies	8,000	10,000	9,000	9,000	0%
05212	Tools and Supplies	40,500	40,500	48,000	48,000	0%
05213	Uniforms	22,000	22,000	28,000	46,000	64%
05311	Building & Property Maintenance	24,500	24,500	25,000	25,000	0%
05312	Street Maintenance	65,000	115,000	155,000	155,000	0%
05313	Utilities	230,000	265,000	290,000	315,000	9%
05314	Telephone	22,500	22,500	18,500	18,500	0%
05317	Park Maintenance	11,000	22,000	130,000	130,000	0%
05325	Recycling Center	10,000	12,000	12,000	22,000	83%
05411	Legal Fees	28,000	32,000	28,000	30,000	7%
05510	Property Insurance	20,000	21,000	24,000	24,000	0%
05516	Dues/Subscriptions	600	600	600	600	0%
05518	Liability Insurance	18,000	18,500	20,000	20,000	0%
05520	Service Contracts	70,000	120,000	240,000	150,000	-38%
05523	Equipment Rental/Lease	9,000	9,000	8,000	28,000	250%
05527	Seminars/Training/Workshops	12,000	7,000	7,000	7,000	0%
05610	Office Furniture	500	500	500	500	0%
05611	Radio Communications and Maintenance	4,000	4,000	2,000	2,000	0%
05612	Vehicle Repair & Maintenance	20,000	20,000	15,000	15,000	0%
05613	Equipment Repair & Maintenance	42,000	42,000	50,000	52,000	4%
05614	Vehicle Fuel	40,000	40,000	50,000	55,000	10%
05711	Travel/Mileage/Per Diem	3,500	3,500	3,500	3,500	0%
05810	Property and Equipment	103,000	103,000	150,000	100,000	-33%
05900	Emergency Aid and Assistance	5,000	5,000	5,000	5,000	0%
Total Operational Cost		809,100	959,600	1,319,100	1,261,100	-4%
Total Expenses		1,947,096	2,329,106	2,974,583	3,045,605	2%



CITY OF SOCORRO
Parks & Public Works
FY 10/01/22-09/30/23

Employees	DEPT	Position	Annual Salary	Budgeted Hourly Salary	FICA	SUTA	Health Ins Annually	Dental Ins Annually	Vision Ins Annually	Life Ins Annually	W/C	Sub Totals
Vacant	PPW	Parks Public Works Director	62,400	30.00	4,774	260	8,800	292	63	141	4,000	80,730
Dominguez, Julio	PPW	Field Operation Supervisor	48,300	23.00	3,695	260	8,800	292	63	61	3,000	64,471
Natale, Lilly	PPW	Safety Technician	33,600	16.00	2,570	260	8,800	292	63	61	3,000	48,646
Apodaca, Roland	PPW	Equipment Operator II	37,653	17.93	2,880	260	8,800	292	63	61	3,000	53,009
Moreno, Eduardo	PPW	Equipment Operator	35,490	16.90	2,715	260	8,800	292	63	61	3,000	50,681
Guardiola, Edgar	PPW	Equipment Operator	35,700	17.00	2,731	260	8,800	292	63	61	3,000	50,907
Morales, Daniel	PPW	Equipment Operator	35,360	17.00	2,705	260	8,800	292	63	61	3,000	50,541
Ortiz Corral, Marisela	PPW	Administrative Assistant	31,500	15.00	2,410	260	8,800	292	63	61	500	43,886
Perez, Jesus	PPW	Recycle Technician	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Lopez, Normando	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	61	3,000	46,386
Urquiza, Luis	PPW	Laborer	30,282	14.42	2,317	260	8,800	292	63	48	2,000	44,062
Olaquez, Baldomero	PPW	Laborer	30,282	14.42	2,317	260	8,800	292	63	48	2,000	44,062
Gomez, Rosalio	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Dominguez, Luis F.	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Martinez, Rommel	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Montelongo, Santiago	PPW	Laborer / Equipment Operator I	34,230	16.30	2,619	260	8,800	292	63	48	2,000	48,312
Cruz, Pedro	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Gonzalez, Leopoldo	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Florez Gaxiola	PPW	Laborer	30,282	14.42	2,317	260	8,800	292	63	48	2,000	44,062
Angeles Orona, Angel	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Munoz, Jose L.	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Banda, Jose	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Salgado, Mario A.	PPW	Laborer / Equipment Operator I	34,230	16.30	2,619	260	8,800	292	63	48	2,000	48,312
Borjon, III, Jose	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Estrada, Raul	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Madrid, Daniel A.	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Cobos, Maria G.	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Uriquiza, Luis	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Naranjo, Andres	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Ontiveros, Daniel	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Vacant	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Ruiz, David	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Sandoval Ochoa, Jose A	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
Lozano, Edgard	PPW	Laborer	31,500	15.00	2,410	260	8,800	292	63	48	2,000	45,373
		TOTALS	1,140,809	544	87,272	8,840	299,200	9,928	2,142	1,829	75,500	1,625,520

COLA CALCULATION:

ANNUAL SALARIES	1,140,809	87,272
LESS: VACANT POSITIONS	(93,900)	(7,183)
SALARIES SUBJECT TO COLA	<u>1,046,909</u>	<u>80,089</u>
8% ADJUSTMENT	<u>83,753</u>	<u>6,407</u>

ADD:

OT	50,000
FICA-OT	3,825
Deferred Compensation	15,000
Cola	83,753



POLICE DEPARTMENT ANNUAL OPERATING BUDGET

Department Description and

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 2020-2021	Number of Employees 2022-2023	Number of Employees 2023-2024
Police Chief	1	1	1
Deputy Chief	0	1	1
Lieutenant	2	2	2
Sergeant	4	5	5
Corporal	4	3	3
Investigator	1	4	4
Detectives	0	2	2
Police Officers	32	30	30
Peace Officer Recruits	2	4	4
Crime Victims Advocate	1	1	1
Communications Dispatch Supervisor	2	2	2
Communication Dispatchers	10	8	8
Administrative Assistant	1	1	1
Records Clerk	1	1	1
Clerk	1	1	1
Code Enforcer Lead	0	1	1
Code Enforcers	0	2	2
Animal Control	0	2	2
Animal Control PT	0	0	0
Property Evidence Officer	1	1	1
TOTAL FULL TIME EMPLOYEES	63	72	72
TOTAL PART TIME EMPLOYEES	0	0	0


FYE 2023 - 2024

POLICE		ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024	% Change
05101	Salaries	2,574,749	3,307,175	3,429,627	3,615,949	5%
05103	Overtime	200,000	200,000	300,000	400,000	33%
05111	FICA/Medicare Taxes	226,731	282,872	285,074	308,055	8%
05112	T.W.C. Payroll Taxes	9,300	20,280	18,200	17,940	-1%
05113	Health Insurance Premiums	520,800	608,000	552,000	642,400	16%
05114	Workers Compensation Insurance	63,100	78,230	69,455	72,100	4%
05115	Deferred Compensation Benefits	66,000	66,000	77,000	85,000	10%
05116	Life Insurance	4,986	6,054	5,356	5,543	3%
05117	Dental Insurance Expense	18,104	22,192	20,148	21,024	4%
05118	Vision Insurance Expense	3,906	4,788	4,347	4,536	4%
	Total Personnel Cost	3,687,676	4,595,591	4,761,207	5,172,546	9%
05201	Office Expense and Supplies	15,000	15,000	30,000	35,000	17%
05202	Medical Supplies	500	500	500	500	0%
05211	Postage	1,000	1,000	1,200	1,800	50%
05212	Tools and Supplies	72,000	72,000	72,000	120,000	67%
05213	Uniforms	32,000	32,000	33,000	33,000	0%
05311	Building & Property Maintenance	12,000	12,000	12,000	15,000	25%
05313	Utilities	30,000	30,000	40,000	42,000	5%
05314	Telephone	53,000	53,000	90,000	113,000	26%
05411	Legal Fees	25,000	25,000	30,000	30,000	0%
05510	Property Insurance	12,000	12,000	12,500	12,500	0%
05516	Dues/Subscriptions	2,000	2,000	2,000	3,000	50%
05518	Liability Insurance	70,000	70,000	55,000	55,000	0%
05520	Service Contracts	30,000	30,000	40,000	40,000	0%
05521	Support Activities	2,500	2,500	4,000	8,000	100%
05523	Equipment Rental/Lease	7,000	7,000	7,500	7,500	0%
05527	Seminars/Training/Workshops	40,000	70,000	75,000	75,000	0%
05611	Radio Communications and Maintenance	1,000	1,000	1,000	2,000	100%
05612	Vehicle Repair & Maintenance	40,000	40,000	45,000	45,000	0%
05613	Equipment Repair & Maintenance	6,000	6,000	6,000	8,000	33%
05614	Vehicle Fuel	52,000	52,000	60,000	80,000	33%
05711	Travel/Mileage/Per Diem	20,000	20,000	30,000	33,000	10%
05810	Property and Equipment	500,000	500,000	200,000	75,000	-63%
	Total Operational Cost	1,023,000	1,053,000	846,700	834,300	-1%
	Total Expenses	4,710,676	5,648,591	5,607,907	6,006,846	7%



CITY OF SOCORRO

Police

FY 10/01/23-09/30/2024

Employees	YRS	Position	Annual Salary	Budgeted Hourly Salary	FICA	SUTA	Health Ins Annually	Dental Ins Annually	Vision Ins Annually	Life Ins Annually	W/C	Sub Totals
Vacant		Police Chief	131,250	62.50	10,041	260	8,800	292	63	96	2,000	152,802
Stanzione, Jason		Deputy Chief	102,774	48.94	7,862	260	8,800	292	63	96	2,000	122,147
Smith, Eddie L.		Lieutenant	85,113	40.53	6,511	260	8,800	292	63	96	1,800	102,935
Munoz, Jasiel		Lieutenant	80,787	38.47	6,180	260	8,800	292	63	96	1,600	98,078
Rodriguez, Israel		Sergeant	72,786	34.66	5,568	260	8,800	292	63	96	1,500	89,365
Benavidez, Mario		Sergeant	67,263	32.03	5,146	260	8,800	292	63	96	1,500	83,420
Rosario, Li		Sergeant	70,665	33.65	5,406	260	8,800	292	63	85	1,500	87,071
Keene, Elena		Sergeant (Training)	70,665	33.65	5,406	260	8,800	292	63	96	1,500	87,082
DeSantiago, David		Sergeant	67,263	32.03	5,146	260	8,800	292	63	96	1,500	83,420
Roberson, III, Will		Corporal	58,401	27.81	4,468	260	8,800	292	63	88	1,250	73,622
Bustamante, Bianca		Corporal	54,600	26.00	4,177	260	8,800	292	63	85	1,250	69,527
Dominguez, Jimmy		Corporal	58,065	27.65	4,442	260	8,800	292	63	85	1,300	73,307
Vacant		Police Officer	42,084	20.04	3,219	260	8,800	292	63	81	1,250	56,049
Vacant		Police Officer	42,084	20.04	3,219	260	8,800	292	63	81	1,250	56,049
Valera, Elias		Detective	54,075	25.75	4,137	260	8,800	292	63	85	1,250	68,962
Deusterman, Nathaniel		Investigator	50,400	24.00	3,856	260	8,800	292	63	81	1,250	65,002
Lopez, Ricardo		Police Officer	44,100	21.00	3,374	260	8,800	292	63	85	1,300	58,274
Gallegos, Oscar A.		Police Officer	45,444	21.64	3,476	260	8,800	292	63	96	1,500	59,931
Martinez Jr., Rogelio		Police Officer	45,444	21.64	3,476	260	8,800	292	63	85	1,250	59,670
Sanchez, Brian		Police Officer	45,444	21.64	3,476	260	8,800	292	63	85	1,250	59,670
Burciaga, Belen		Police Officer	45,444	21.64	3,476	260	8,800	292	63	81	1,250	59,666
Castaneda, Adrian		K9 Police Officer	45,444	21.64	3,476	260	8,800	292	63	81	1,250	59,666
Triste, Mark A.		TFO Police Officer	48,804	23.24	3,734	260	8,800	292	63	81	1,250	63,284
Sifuentes, Esteban		Police Officer	45,444	21.64	3,476	260	8,800	292	63	81	1,250	59,666
Rodriguez, Matthew		Investigator	45,444	21.64	3,476	260	8,800	292	63	81	1,250	59,666
Diaz, Jesel		Police Officer	45,444	21.64	3,476	260	8,800	292	63	81	1,250	59,666
Gonzalez, Cesar		Police Officer	58,821	28.01	4,500	260	8,800	292	63	96	1,250	74,082
Aguirre, Linda		Investigator	45,444	21.64	3,476	260	8,800	292	63	96	1,250	59,681
Rivera, Sofia M.		Police Officer	45,444	21.64	3,476	260	8,800	292	63	96	1,250	59,681
Sierra, Robert		Traffic Police Officer	48,552	23.12	3,714	260	8,800	292	63	81	1,250	63,012
Fraire, Jose		Detective	54,075	25.75	4,137	260	8,800	292	63	85	1,250	68,962
Sosa, Ivan		K9 Police Officer	45,444	21.64	3,476	260	8,800	292	63	85	1,250	59,670
Garcia, Alexander		Police Officer	42,084	20.04	3,219	260	8,800	292	63	85	1,250	56,053
Triste, Stephanie		Traffic Police Officer	45,990	21.90	3,518	260	8,800	292	63	85	1,250	60,258
Vega, Belen		Police Officer	45,444	21.64	3,476	260	8,800	292	63	85	1,250	59,670
Hinojos, Dante		Police Officer	42,084	20.04	3,219	260	8,800	292	63	85	1,250	56,053

Acevedo Ricky E	CIT Police Officer	45,444	21.64	3,476	260	8,800	292	63	85	1,250	59,670
Ruiz, Fabian	K-9 Police Officer	45,444	21.64	3,476	260	8,800	292	63	85	1,250	59,670
Hernandez, Miguel	Police Officer	45,444	21.64	3,476	260	8,800	292	63	85	1,250	59,670
Arellano, Alfredo	CIT Police Officer	45,444	21.64	3,476	260	8,800	292	63	85	1,250	59,670
Sigala, Saul	Police Officer	42,084	20.04	3,219	260	8,800	292	63	85	1,250	56,053
Monarez, Daniel	Police Officer	45,444	21.64	3,476	260	8,800	292	63	85	1,250	59,670
Monteros, Ernest	Police Officer	45,444	21.64	3,476	260	8,800	292	63	85	1,250	59,670
Cameron, Deandre	Police Officer	45,444	21.64	3,476	260	8,800	292	63	85	1,250	59,670
Acosta, Victor	Police Officer	45,444	21.64	3,476	260	8,800	292	63	85	1,250	59,670
Tecomahua Zavala, Victorio	Police Officer	45,444	21.64	3,476	260	8,800	292	63	85	1,250	59,670
Donohue, Amanda	Police Officer	42,084	20.04	3,219	260	8,800	292	63	58	1,250	56,026
Carillo Andrew D.	Police Officer	42,084	20.04	3,219	260	8,800	292	63	58	1,250	56,026
Parada, Isaac	Police Officer	45,444	21.64	3,476	260	8,800	292	63	58	1,250	59,643
Quintana, Lucero	Police Officer	45,444	21.64	3,476	260	8,800	292	63	58	1,250	59,643
Acosta, Victor	Police Recruit	42,084	20.04	3,219	260	8,800	292	63	58	1,250	56,026
Elias Lorenza	Crime Victim Advocate	40,383	19.23	3,089	260	8,800	292	63	85	1,250	54,222
Vizcaino Cardoza, Amelia	Property & Evidence Custodian	40,383	19.23	3,089	260	8,800	292	63	65	175	53,127
Hernandez, Rosa	Administrative Assistant	45,906	21.86	3,512	260	8,800	292	63	58	150	59,041
Robles, Ana	Records Clerk	40,383	19.23	3,089	260	8,800	292	63	58	150	53,095
Cordero, Eugenia	Records Clerk II	31,500	15.00	2,410	260	8,800	292	63	58	150	43,533
Jara, Trinity	Communications Dispatcher Super.	52,500	25.00	4,016	260	8,800	292	63	58	150	66,139
Miranda, Jr. Juan	Communications Dispatcher Super.	44,100	21.00	3,374	260	8,800	292	63	58	150	57,097
Caro, Ana	Communications Dispatcher	35,175	16.75	2,691	260	8,800	292	63	81	200	47,562
Delgado-Porras, Jessica	Communications Dispatcher	35,175	16.75	2,691	260	8,800	292	63	81	200	47,562
Rodriguez, Sandie	Communications Dispatcher	35,175	16.75	2,691	260	8,800	292	63	58	150	47,489
Garcia, Maida	Communications Dispatcher	35,175	16.75	2,691	260	8,800	292	63	58	150	47,489
Ortiz-Garcia, Yadira	Communications Dispatcher	35,175	16.75	2,691	260	8,800	292	63	58	150	47,489
Nava, Juan	Communications Dispatcher	35,175	16.75	2,691	260	8,800	292	63	58	150	47,489
Martinez sotomayor, Meliss	Communications Dispatcher	35,175	16.75	2,691	260	8,800	292	63	58	150	47,489
Alva, Mark	Communications Dispatcher	35,175	16.75	2,691	260	8,800	292	63	58	150	47,489
Dominguez, Maria	Animal Control/ Admin	36,750	17.50	2,811	260	8,800	292	63	58	150	49,184
Morales, Sergio	Code Enforcers	36,750	17.50	2,569	260	8,800	292	63	48	145	48,927
Salazar, Geraldine	Code Enforcers	36,750	17.50	2,811	260	8,800	292	63	48	145	49,169
Zamora, Veronica	Code Enforcer	36,750	17.50	2,811	260	8,800	292	63	48	145	49,169
Norte, Ricky E.	Animal Control Officer	36,750	17.50	2,811	260	8,800	292	63	48	145	49,169
Nevarez, Adam	Animal Control Officer	44,100	21.00	3,374	260	8,800	292	63	48	145	57,082
	TOTALS	3,510,738		268,329	18,980	642,400	21,024	4,536	5,543	72,100	4,543,650

ADD:

OT	400,000
Education Training Levels	35,000
FICA-OT	33,278
Deferred Compensation	85,000
COLA	249,299
COLA FICA	20,148

80% Grant Coverage.

Special Revenue

Grant Code CHP20



MUNICIPAL COURT ANNUAL OPERATING

Department Description

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.

Person

Position	Number of Employees 2021-2022	Number of Employees 2023	Number of Employees 2022-2023	Number of Employees 2023-2024
Municipal Judge	1	1	1	1
Municipal Court Clerk	0	0	0	0
Court Coordinator	1	1	1	1
Juvenile Case Manager	1	1	1	1
Court Clerk	2	2	2	2
Bailiff	1	1	1	1
TOTAL FULL TIME EMPLOYEES	6	6	6	6


FYE 2023 - 2024

MUNICIPAL COURT		ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024	% Change
05101	Salaries	203,008	204,984	228,753	240,567	5%
05103	Overtime	5,000	5,500	6,000	8,500	42%
05111	FICA/Medicare Taxes	15,913	16,102	17,959	19,054	6%
05112	T.W.C. Payroll Taxes	750	1,300	1,300	1,300	0%
05113	Health Insurance Premiums	42,000	40,000	40,000	44,000	10%
05114	Workers Compensation Insurance	1,885	1,885	1,885	1,885	0%
05115	Deferred Compensation Benefits	4,200	4,400	4,900	500	-90%
05116	Life Insurance	351	351	351	351	0%
05117	Dental Insurance Expense	1,460	1,460	1,460	1,460	0%
05118	Vision Insurance Expense	315	315	315	315	0%
	Total Personnel Cost	274,882	276,297	302,923	317,931	5%
05201	Office Expense and Supplies	12,500	12,500	14,000	14,000	0%
05211	Postage	3,500	3,500	3,000	3,000	0%
05213	Uniforms	1,500	1,500	1,500	1,500	0%
05311	Building & Property Maintenance	2,000	2,000	4,000	4,000	0%
05314	Telephone	11,450	11,450	11,450	11,450	0%
05411	Legal Fees	13,000	13,000	20,000	20,000	0%
05510	Property Insurance	4,100	4,100	4,400	4,400	0%
05511	Advertising/Drug Testing	-	-	-	6,000	
05516	Dues/Subscriptions	1,500	1,500	1,500	1,500	0%
05518	Liability Insurance	570	570	600	600	0%
05520	Service Contracts	60,000	60,000	60,000	60,000	0%
05521	Support Activities	3,000	3,000	3,500	3,700	6%
05523	Equipment Rental/Lease	2,000	2,000	2,000	2,000	0%
05527	Seminars/Training/Workshops	2,300	2,300	2,300	3,300	43%
05610	Office Furniture	5,000	2,000	2,000	2,000	0%
05613	Equipment Repair & Maintenance	800	800	800	800	0%
05711	Travel/Mileage/Per Diem	5,600	5,600	5,600	6,500	16%
05810	Property and Equipment	500	2,000	82,500	12,000	-85%
	Total Operational Cost	129,320	127,820	219,150	156,750	-28%
	Total Expenses	404,202	404,117	522,073	474,681	-9%



PLANNING & ZONING

Department Description

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

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

Personnel

Position	Number of Employees 2021-2022	Number of Employees 2022-2023	Number of Employees 2023-2024
Planning & Zoning Director	0	0	0
City Planner	1	1	1
Planner	0	1	1
Building Official	1	1	1
Administrative Assistant	1	0	0
Building Inspectors	1	1	1
Planning Technician	1	0	0
Planning Clerks	3	3	3
Code Enforcers	0	0	0
TOTAL FULL TIME EMPLOYEES	8	7	7


FYE 2023 - 2024

PLANNING & ZONING		ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024	% Change
05101	Salaries	440,294	287,477	341,187	371,884	9%
05103	Overtime	8,000	8,000	8,000	8,000	0%
05111	FICA/Medicare Taxes	35,896	23,641	27,032	29,406	9%
05112	T.W.C. Payroll Taxes	1,500	1,820	1,820	1,820	0%
05113	Health Insurance Premiums	84,000	56,000	56,000	61,600	10%
05114	Workers Compensation Insurance	2,030	1,595	1,860	1,860	0%
05115	Deferred Compensation Benefits	16,800	16,800	7,500	7,500	0%
05116	Life Insurance	553	409	428	428	0%
05117	Dental Insurance Expense	2,920	2,044	2,044	2,044	0%
05118	Vision Insurance Expense	630	441	441	441	0%
	Total Personnel Cost	592,624	398,227	446,312	484,983	9%
05201	Office Expense and Supplies	12,500	14,000	14,000	14,000	0%
05211	Postage	6,500	6,500	5,000	5,000	0%
05212	Tools and Supplies	2,300	2,300	2,300	2,300	0%
05213	Uniforms	2,700	3,500	3,000	3,000	0%
05311	Building & Property Maintenance	15,000	15,000	7,500	7,500	0%
05313	Utilities	4,000	1,000	1,500	1,500	0%
05314	Telephone	18,000	18,000	18,000	18,000	0%
05411	Legal Fees	60,000	60,000	60,000	60,000	0%
05510	Property Insurance	1,800	1,800	2,000	2,000	0%
05511	Advertising/Drug Testing	6,000	6,000	6,000	6,000	0%
05516	Dues/Subscriptions	2,200	4,000	3,000	3,000	0%
05518	Liability Insurance	4,900	4,900	5,100	5,100	0%
05520	Service Contracts	185,000	220,000	460,000	460,000	0%
05521	Support Activities	1,000	1,000	1,000	1,000	0%
05523	Equipment Rental/Lease	10,500	10,500	10,000	10,000	0%
05527	Seminars/Training/Workshops	4,250	3,000	3,000	6,000	100%
05610	Office Furniture	1,000	1,000	1,000	1,000	0%
05612	Vehicle Repair & Maintenance	3,300	3,300	2,000	2,000	0%
05613	Equipment Repair & Maintenance	5,000	2,500	2,500	2,500	0%
05614	Vehicle Fuel	6,000	3,000	2,500	2,500	0%
05711	Travel/Mileage/Per Diem	5,000	2,500	2,500	2,500	0%
05810	Property and Equipment	20,000	440,000	200,000	50,000	-75%
	Total Operational Cost	376,950	823,800	811,900	664,900	-18%
	Total Expenses	969,574	1,222,027	1,258,212	1,149,883	-9%



CITY OF SOCORRO

Planning & Zoning

FY 10/01/23-09/30/24

Employees	DEPT	Position	Annual Salary	Budgeted Hourly Salary	FICA	SUTA	Health Ins Annually	Dental Ins Annually	Vision Ins Annually	Life Ins Annually	W/C	Sub Totals
Quimiro, Lorraine	00007	City Planner	91,287	43.47	6,983	260	8,800	292	63	96	430	108,211
Balderama, Jose A.	00007	Building Official	51,996	24.76	3,978	260	8,800	292	63	50	175	65,614
Jacquez, Guadalupe	00007	Building Inspector	38,934	18.54	2,978	260	8,800	292	63	69	410	51,806
Botello, Jose	00007	Planner	66,045	31.45	5,052	260	8,800	292	63	69	410	80,991
Duron, Myriam	00007	Planning Clerk	31,500	15.00	2,569	260	8,800	292	63	48	145	43,677
Magana, Yadira	00007	Planning Clerk	31,500	15.00	2,569	260	8,800	292	63	48	145	43,677
Rodriguez, Judith	00007	Planning Clerk	33,075	15.75	2,530	260	8,800	292	63	48	145	45,213
		TOTALS	344,337		26,661	1,820	61,600	2,044	441	428	1,860	439,191

COLA CALCULATION:

ANNUAL SALARIES	344,337	26,661
LESS: VACANT POSITIONS	-	-
SALARIES SUBJECT TO COLA	<u>344,337</u>	<u>26,661</u>
8% ADJUSTMENT	<u>27,547</u>	<u>2,133</u>

ADD:

OT	8,000
FICA-OT	612
Deferred Compensation	7,500
COLA	27,547



HEALTH DEPARTMENT

Department Description and Activities:

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

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

**FYE 2023 - 2024**

		ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024
	HEALTH				
	Total Personnel Cost	-	-		-
05525	Health Contracts	600,000	600,000	600,000	600,000
	Total Operational Cost	600,000	600,000	600,000	600,000
	Total Expenses	600,000	600,000	600,000	600,000



GRANTS AND SPECIAL PROJECTS

Department Description

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.

Personnel Summary

Position	Number of Employees 2021-2022	Number of Employees 2022-2023	Number of Employees 2023-2024
City Development Director	0	1	1
Program Officer Compliance Specialist	0	1	0
Grants Coordinator	1	0	0
Grants Technician	1	1	1
TOTAL FULL TIME EMPLOYEES	2	4	3
Economic Recovery Coordinator	0	1	1



FYE 2023 - 2024

GRANTS		ADOPTED BUDGET FY 2020-21	ADOPTED BUDGET FY 2021-22	ADOPTED BUDGET FY 2022-23	PROPOSED BUDGET FY 2023-2024	% Change
05101	Salaries	78,520	101,192	173,754	182,808	5%
05103	Overtime	-	500	2,000	3,000	50%
05111	FICA/Medicare Taxes	6,007	7,779	13,445	14,214	6%
05112	T.W.C. Payroll Taxes	300	520	780	780	0%
05113	Health Insurance Premiums	16,800	16,000	24,000	26,400	10%
05114	Workers Compensation Insurance	290	290	435	435	0%
05115	Deferred Compensation Benefits	3,180	4,000	3,500	3,600	3%
05116	Life Insurance	300	300	450	450	0%
05117	Dental Insurance Expense	584	584	876	876	0%
05118	Vision Insurance Expense	126	126	189	189	0%
	Total Personnel Cost	106,107	131,291	219,429	232,752	6%
05201	Office Expense and Supplies	1,000	1,000	2,100	6,500	210%
05211	Postage	300	300	300	300	0%
05213	Uniforms	300	400	400	400	0%
05314	Telephone	500	1,000	1,000	1,500	50%
05411	Legal Fees	1,000	1,000	5,000	5,000	0%
05511	Advertising/Drug Testing	1,500	1,500	1,500	1,500	0%
05516	Dues/Subscriptions	550	2,100	2,100	2,100	0%
05521	Support Activities	-	-	-	4,100	
05527	Seminars/Training/Workshops	4,000	3,000	3,000	3,000	0%
05711	Travel/Mileage/Per Diem	1,500	1,000	1,000	3,000	200%
05810	Property and Equipment	3,950	4,000	3,500	3,500	0%
06440	Grant Expense	10,000	10,000	10,000	10,000	0%
	Total Operational Cost	24,600	25,300	29,900	40,900	37%
	Total Expenses	130,707	156,591	249,329	273,652	10%



CITY OF SOCORRO

Grants

FY 10/01/22-09/30/23

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
Valadez, Alejandra	Grants	City Development Director	\$ 72,786	34.66	5,568	260	8,800	292	63	150	145	88,064
Vacant	Grants	Program Officer Compliance Specialist	\$ 60,585	28.85	4,635	260	8,800	292	63	150	145	74,930
Espinoza, Alvina	Grants	Grant Accounting Specialist	\$ 40,383	19.23	3,089	260	8,800	292	63	150	145	53,182
		TOTALS	\$ 173,754		13,292	780	26,400	876	189	450	435	216,176

COLA CALCULATION:

ANNUAL SALARIES	173,754	13,292
LESS: VACANT POSITIONS	(60,585)	(4,635)
SALARIES SUBJECT TO COLA	<u>113,169</u>	<u>8,657</u>
8% ADJUSTMENT	<u>9,054</u>	<u>693</u>

ADD:

FICA ON COLA	-
OT	3,000
FICA ON OT	230
Deferred Compensation	3,600
COLA	9,054
COLA FICA	<u>693</u>
Total	<u>232,752</u>

ARPA Funded

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
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Quinonez, Jose	Grants	Economic Recovery Director	\$ 52,000	25.00	3,978	260	8,000	292	63	150	145	64,888
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HUMAN RESOURCES ANNUAL OPERATING BUDGET

Department Description and

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

Personnel Summary

Position	Number of Employees	Number of Employees	Number of Employees
	2021-2022	2022-2023	2023-2024
Human Resources Director	1	1	1
Human Resources Assistant	0	0	0
TOTAL FULL TIME EMPLOYEES	1	1	1
TOTAL PART TIME EMPLOYEES	0	0	0



FYE 2023 - 2024

HUMAN RESOURCES		ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024	% Change
05101	Salaries	60,320	61,360	62,837	67,864	8%
05111	FICA/Medicare Taxes	4,614	4,694	4,807	5,192	8%
05112	T.W.C. Payroll Taxes	150	260	260	260	0%
05113	Health Insurance Premiums	8,400	8,000	8,000	8,800	10%
05114	Workers Compensation Insurance	144	144	144	144	0%
05115	Deferred Compensation Benefits	3,619	2,100	4,000	4,500	13%
05116	Life Insurance	150	250	250	250	0%
05117	Dental Insurance Expense	292	292	292	292	0%
05118	Vision Insurance Expense	63	63	63	63	0%
05119	Employee Assistance Program	5,100	5,100	5,100	5,100	0%
	Total Personnel Cost	82,853	82,263	85,753	92,464	8%
05201	Office Expense and Supplies	1,500	1,700	1,700	1,700	0%
05211	Postage	210	210	150	150	0%
05314	Telephone	710	710	750	750	0%
05411	Legal Fees	30,000	35,000	35,000	35,000	0%
05510	Property Insurance	44	44	50	50	0%
05511	Advertising/Drug Testing	5,000	7,000	12,000	15,000	25%
05516	Dues/Subscriptions	1,000	500	500	500	0%
05518	Liability Insurance	450	450	500	500	0%
05520	Service Contracts	20,000	15,000	15,000	15,000	0%
05521	Support Activities	1,800	1,500	1,500	3,000	100%
05526	Human Resources	4,000	14,000	14,000	14,000	0%
05527	Seminars/Training/Workshops	7,000	5,000	4,000	4,000	0%
05613	Equipment Repair & Maintenance	600	600	600	600	0%
05711	Travel/Mileage/Per Diem	5,000	5,000	3,000	3,000	0%
05810	Property and Equipment		1,200	1,200	1,200	0%
	Total Operational Cost	77,314	87,914	89,950	94,450	5%
	Total Expenses	160,167	170,177	175,703	186,914	6%



CITY OF SOCORRO

Human Resources

FY 10/01/23-09/30/24

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
Candelaria, Carolyn	HR	Human Resources Director	\$ 62,837	30.21	4,807	260	8,800	292	63	250	144	77,453
		TOTALS	\$ 62,837		4,807	260	8,800	292	63	250	144	77,453

COLA CALCULATION:

ANNUAL SALARIES	62,837	4,807
LESS: VACANT POSITIONS	-	-
SALARIES SUBJECT TO COLA	<u>62,837</u>	<u>4,807</u>
8% ADJUSTMENT	<u>5,027</u>	<u>385</u>

ADD:

FICA ON OT	-
Deferred Compensation	4,500
COLA	5,027
COLA FICA	<u>385</u>
	<u><u>87,364</u></u>
Employee Assistance Program	5,100
	<u>92,464</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 2021-2022	Number of Employees 2022-2023	Number of Employees 2023-2024
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



FYE 2023 - 2024

CITY COUNCIL		ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024	% Change
05101	Salaries	65,022	65,022	65,022	65,022	0%
05111	FICA/Medicare Taxes	4,974	4,974	4,974	4,974	0%
05112	T.W.C. Payroll Taxes	900	1,560	1,560	1,560	0%
05113	Health Insurance Premiums	50,400	48,000	48,000	52,800	10%
05114	Workers Compensation Insurance	300	300	300	300	0%
05115	Deferred Compensation Benefits	2,520	2,000	1,000	1,000	0%
05116	Life Insurance	210	210	210	210	0%
05117	Dental Insurance	1,752	1,752	1,752	1,752	0%
05118	Visions Insurance	378	378	378	378	0%
	Total Personnel Cost	126,457	124,197	123,196	127,997	4%
05201	Office Expense and Supplies	5,500	5,500	5,700	5,700	0%
05213	Uniforms	-	2,000	3,000	3,000	0%
05314	Telephone	3,600	3,600	3,700	3,700	0%
05510	Property Insurance	220	220	240	240	0%
05516	Dues/Subscriptions	8,000	8,000	8,000	8,000	0%
05518	Liability Insurance	2,300	2,300	2,500	2,500	0%
05521	Support Activities	-	-		500	#DIV/0!
05527	Seminars/Training/Workshops	6,000	6,000	6,000	6,000	0%
05610	Office Furniture	500	3,000	3,000	3,000	0%
05711	Travel/Mileage/Per Diem	15,000	15,000	15,000	15,000	0%
	Total Operational Cost	41,120	45,620	47,140	47,640	1%
	Total Expenses	167,577	169,817	170,336	175,637	3%



CITY OF SOCORRO

Mayor & City Council

FY 10/01/23-09/30/24

Employees	DEPT	Position		Annual Salary	FICA	SUTA	Health Ins Annually	Dental Ins Annually	Vision Ins Annually	Life Ins Annually	W/C	Sub Totals
Avalos, Ivy	COUNCIL	Mayor	7.21	14,997	1,147	260	8,800	292	63	35	69	25,663
Reyes, Ruben	COUNCIL	District Representative At Large	4.81	10,005	765	260	8,800	292	63	35	46	20,267
Nevarez, Caesar	COUNCIL	District 1	4.81	10,005	765	260	8,800	292	63	35	46	20,267
Garcia, Alejandro	COUNCIL	District 2	4.81	10,005	765	260	8,800	292	63	35	46	20,267
Cruz, Rudy Jr.	COUNCIL	District 3	4.81	10,005	765	260	8,800	292	63	35	46	20,266
Colon-Villalobos, Yvonne	COUNCIL	District 4	4.81	10,005	765	260	8,800	292	63	35	46	20,267
		TOTALS		65,022	4,974	1,560	52,800	1,752	378	210	300	126,997

ADD:

Deferred Compensation 1,000
127,997



CITY CLERK ANNUAL OPERATING

Department Description and

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

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

Personnel

Position	Number of Employees 2021-2022	Number of Employees 2022-2023	Number of Employees 2023-2024
City Clerk	1	1	1
TOTAL FULL TIME EMPLOYEES	1	1	1
TOTAL PART TIME EMPLOYEES	0	0	0


FYE 2023 - 2024

CITY CLERK		ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024	% Change
05101	Salaries	56,680	57,200	62,900	67,932	8%
05111	FICA/Medicare Taxes	4,336	4,376	4,812	5,197	8%
05112	T.W.C. Payroll Taxes	150	260	260	260	0%
05113	Health Insurance Premiums	8,400	8,000	8,000	8,800	10%
05114	Workers Compensation Insurance	288	288	288	288	0%
05115	Deferred Compensation Benefits	3,000	3,800	4,500	4,500	0%
05116	Life Insurance	150	150	150	150	0%
05117	Dental Insurance Expense	292	292	292	292	0%
05118	Vision Insurance Expense	63	63	63	63	0%
	Total Personnel Cost	73,359	74,429	81,265	87,482	8%
05201	Office Expense and Supplies	4,000	4,000	4,000	4,000	0%
05211	Postage	200	200	200	200	0%
05314	Telephone	600	600	600	600	0%
05411	Legal Fees	16,000	16,000	11,000	12,000	9%
05510	Property Insurance	88	88	100	100	0%
05511	Advertising/Drug Testing	28,800	28,800	20,000	20,000	0%
05515	County Elections	43,000	60,000	60,000	-	-100%
05516	Dues/Subscriptions	200	200	200	200	0%
05518	Liability Insurance	480	480	500	500	0%
05520	Service Contracts	7,300	5,000	10,000	10,000	0%
05527	Seminars/Training/Workshops	2,000	1,000	1,000	1,000	0%
05711	Travel/Mileage/Per Diem	4,000	2,000	2,000	2,000	0%
05810	Property and Equipment	-	-	-	15,000	#DIV/0!
	Total Operational Cost	106,668	118,368	109,600	65,600	-40%
	Total Expenses	180,027	192,797	190,865	153,082	-20%



CITY OF SOCORRO

City Clerk

FY 10/01/23-09/30/24

Employees	DEPT	Position	Annual Salary	Hourly Salary	FICA	SUTA	Health Ins Annually	Dental Ins Annually	Vision Ins Annually	Life Ins Annually	W/C	Sub Totals
Navarro, Olivia	CC	City Clerk	62,900	28.84	4,812	260	8,800	292	63	150	288	77,565
		TOTALS:	62,900		4,812	260	8,800	292	63	150	288	77,565

COLA CALCULATION:

ANNUAL SALARIES	62,900	4,812
LESS: VACANT POSITIONS	-	-
SALARIES SUBJECT TO COLA	<u>62,900</u>	<u>4,812</u>
8% ADJUSTMENT	<u>5,032</u>	<u>385</u>

ADD:

OT	-
FICA-OT	-
COLA	5,032
COLA FICA	385



FINANCE DEPARTMENT ANNUAL OPERATING BUDGET

Department Description and Activities:

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

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

Personnel Summary

Position	Number of Employees 2021-2022	Number of Employees 2022-2023	Number of Employees 2023-2024
Director of Finance	1	1	1
Accounting Technicians	2	1	1
Payroll Technician		1	1
TOTAL FULL TIME EMPLOYEES	3	3	3
TOTAL PART TIME EMPLOYEES	0	0	0


FYE 2023 - 2024

FINANCE		ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024	% Change
05101	Salaries	144,768	147,264	158,592	178,809	21%
05103	Overtime	2,500	2,500	2,700	3,000	20%
05111	FICA/Medicare Taxes	11,266	11,457	12,132	13,908	21%
05112	T.W.C. Payroll Taxes	450	780	780	780	0%
05113	Health Insurance Premiums	25,200	24,000	24,000	26,400	10%
05114	Workers Compensation Insurance	500	500	500	500	0%
05115	Deferred Compensation Benefits	7,920	11,500	12,000	13,500	17%
05116	Life Insurance	266	266	266	400	50%
05117	Dental Insurance Expense	876	876	876	876	0%
05118	Vision Insurance Expense	189	189	189	189	0%
	Total Personnel Cost	193,935	199,332	212,035	238,363	20%
05201	Office Expense and Supplies	5,500	4,500	5,000	5,000	11%
05314	Telephone	500	550	570	570	4%
05411	Legal Fees	10,000	15,000	15,000	25,000	67%
05510	Property Insurance	100	100	110	110	10%
05512	Audit Fees	40,000	50,000	50,000	55,000	10%
05513	Central Appraisal Fees	90,000	120,000	150,000	160,000	33%
05516	Dues/Subscriptions	8,300	9,800	10,000	10,000	2%
05517	Bank Charges	28,000	35,000	30,000	25,000	-29%
05518	Liability Insurance	1,000	1,000	1,100	1,100	10%
05520	Service Contracts	7,000	7,000	7,000	7,000	0%
05522	Tax Collector Fees	12,500	12,500	12,500	12,500	0%
05527	Seminars/Training/Workshops	2,000	1,000	2,000	2,000	100%
05538	Late Charge	300	300	300	300	0%
05711	Travel/Mileage/Per Diem	2,000	1,000	1,000	1,500	50%
05810	Property and Equipment	3,500	2,500	2,500	2,500	0%
	Total Operational Cost	210,700	260,250	287,080	307,580	18%
	Total Expenses	404,635	459,582	499,115	545,943	19%



CITY OF SOCORRO

Finance

FY 10/01/23-09/30/24

Employees	DEPT	Position	Annual Salary	Hourly Salary	FICA	SUTA	Health Ins Annually	Dental Ins Annually	Vision Ins Annually	Life Ins Annually	W/C	Sub Totals
Casiano, Charles	FIN	Finance Director	85,785	40.85	6,563	260	8,800	292	63	200	300	102,263
Rodas, Martina	FIN	Payroll Clerk	40,299	19.19	3,083	260	8,800	292	63	100	100	52,997
Reyes, Tommie	FIN	Accounting Technician	39,480	18.80	3,020	260	8,800	292	63	100	100	52,115
		TOTALS:	165,564		12,666	780	26,400	876	189	400	500	207,375

COLA CALCULATION:

ANNUAL SALARIES	165,564	12,666
LESS: VACANT POSITIONS	-	-
SALARIES SUBJECT TO COLA	<u>165,564</u>	<u>12,666</u>
8% ADJUSTMENT	<u>13,245</u>	<u>1,013</u>

ADD:

OT	3,000
FICA-OT	230
Deferred Compensation	13,500
COLA	13,245



RECREATION DEPARTMENT RECREATION CENTER ANNUAL OPERATING BUDGET

Department Description and Activities:

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

Personnel Summary

Position	Number of Employees 2021-2022	Number of Employees 2022-2023	Number of Employees 2023-2024
City Communications Director	1	1	1
Multi Media Specialist	0	1	1
Recreation Coordinator	1	1	1
Recreation Leaders FT	2	3	3
Recreation Leaders PT	2	0	0
TOTAL FULL TIME EMPLOYEES	4	6	6
TOTAL PART TIME EMPLOYEES	2	0	0
Community Wellness Coordinator	0	1	1


FYE 2023 - 2024

RECREATIONAL CENTERS		ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024	% Change
05101	Salaries	176,410	197,392	273,189	243,813	-11%
05103	Overtime	12,500	10,000	12,500	20,000	60%
05111	FICA/Medicare Taxes	12,429	15,865	20,899	20,182	-3%
05112	T.W.C. Payroll Taxes	900	1,560	1,820	1,560	-14%
05113	Health Insurance Premiums	42,000	48,000	56,000	48,000	-14%
05114	Workers Compensation Insurance	560	720	760	720	-5%
05115	Deferred Compensation Benefits	4,200	4,500	5,500	7,300	33%
05116	Life Insurance	286	340	386	340	-12%
05117	Dental Insurance Expense	1,460	1,752	2,044	1,752	-14%
05118	Vision Insurance Expense	315	378	441	378	-14%
	Total Personnel Cost	251,060	280,507	373,539	344,044	-8%
05201	Office Expense and Supplies	6,000	6,000	10,000	11,000	10%
05212	Tools and Supplies	-	-	-	400	
05213	Uniforms	1,000	1,000	2,000	2,500	25%
05311	Building & Property Maintenance	10,000	10,000	10,000	10,000	0%
05313	Utilities	7,000	7,000	12,000	17,000	42%
05314	Telephone	38,000	38,000	38,000	38,000	0%
05411	Legal Fees	2,000	2,000	2,000	2,000	0%
05510	Property Insurance	6,000	6,000	6,200	6,200	0%
05511	Advertising/Drug Testing	19,000	19,000	10,000	16,000	60%
05516	Dues/Subscriptions	2,000	2,000	2,000	2,000	0%
05518	Liability Insurance	3,600	3,600	3,800	3,800	0%
05520	Service Contracts	22,000	22,000	22,000	30,000	36%
05521	Support Activities	9,000	9,000	12,000	21,000	75%
05523	Equipment Rental/Lease	6,000	6,000	11,000	11,000	0%
05527	Seminars/Training/Workshops	3,500	6,500	3,500	5,000	43%
05548	Events	74,000	55,000	65,000	80,000	23%
05612	Vehicle Repair & Maintenance	2,000	2,000	2,000	4,500	125%
05613	Equipment Repair & Maintenance	1,600	1,600	1,600	1,600	0%
05614	Vehicle Fuel	3,000	2,000	2,500	3,000	20%
05711	Travel/Mileage/Per Diem	7,000	4,000	1,000	5,000	400%
05810	Property and Equipment	15,000	50,000	15,000	15,000	0%
	Total Operational Cost	237,700	252,700	231,600	285,000	23%
	Total Expenses	488,760	533,207	605,139	629,044	4%



CITY OF SOCORRO

Recreation Centers

FY 10/01/23-09/30/24

Employees	DEPT	Position	Annual Salary	Hourly Salary	FICA	SUTA	Health Ins Annually	Dental Ins Annually	Vision Ins Annually	Life Ins Annually	W/C	Sub Totals
Reta, Victor	REC	City Communications Director	72,786	34.66	5,568	260	8,000	292	63	86	200	87,255
Castro, Lizbeth	REC	Recreation Coordinator	35,112	16.72	2,686	260	8,000	292	63	58	130	46,601
Rodriguez, Diana	REC	Multi Media Specialist	33,411	15.91	2,556	260	8,000	292	63	58	130	44,770
Vacant	REC	Recreation Leader	29,610	14.10	2,265	260	8,000	292	63	46	110	40,646
Vacant	REC	Recreation Leader	29,610	14.10	2,265	260	8,000	292	63	46	110	40,646
Perez, Isabela F.	REC	Recreation Leader	29,610	14.10	2,265	260	8,000	292	63	46	40	40,576
		TOTALS:	230,139		17,606	1,560	48,000	1,752	378	340	720	300,495

COLA CALCULATION:

ANNUAL SALARIES	230,139	17,606
LESS: VACANT POSITIONS	(59,220)	(4,530)
SALARIES SUBJECT TO COLA	<u>170,919</u>	<u>13,075</u>
8% ADJUSTMENT	<u>13,674</u>	<u>1,046</u>

ADD:

OT	20,000
FICA-OT	1,530
Deferred Compensation	7,300
COLA	13,674
COLA Fica	<u>1,046</u>
Totals	<u>344,044</u>

ARPA Funded

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
Arredondo, Laura E	REC	Community Wellness Coordinator	\$ 43,050	20.50	3,293	260	8,000	292	63	46	40	55,044



FIRE AMBULANCE DEPARTMENT

Department Description and Activities:

The City entered into a contract with the Elite Medical Transport of Texas, LLC, for the purpose of obtaining Ambulance Services for the FY 2020- 2021

The budgeted amount represents the maximum negotiated rate of subsidy as described in the contract.



FYE 2023 - 2024

FIRE - AMBULANCE		ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024	% Change
	Total Personnel Cost	-			-	
05201	Office Expense and Supplies		200	200	200	0%
05212	Tools and Supplies	-	-		1,000	
05311	Building & Property Maintenance	-	1,000	100	2,000	1900%
05313	Utilities	-	2,800	7,000	10,000	43%
05525	Health/Ambulance Contract	140,000	140,000	166,000	246,000	48%
05614	Vehicle Fuel	-	10,000	12,000	12,000	0%
05810	Property and Equipment	4,500	4,500	500	1,000	100%
	Total Operational Cost	144,500	158,500	185,800	272,200	47%
	Total Expenses	144,500	158,500	185,800	272,200	47%



DEBT SERVICE FUND

Description of Fund:

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



FYE 2023 - 2024

	ADOPTED BUDGET FYE 2020-2021	ADOPTED BUDGET FYE 2021-2022	ADOPTED BUDGET FYE 2022-2023	PROPOSED BUDGET FYE 2023-2024	% Change
DEBT SERVICE					
Interest Charges	992,575	907,399	722,530	683,164	-6%
Principal Payments	1,225,000	1,190,000	1,618,470	1,657,000	2%
Total Expenses	2,217,575	2,097,399	2,341,000	2,340,164	0%



SPECIAL REVENUE FUND

Description of Fund:

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


FYE 2023 - 2024

SPECIAL REVENUES	ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024
CDBG Disaster Relief Street Reconstruction	266,000	-		
Property Taxes TRZ	300,000	400,000	800,000	900,000
National Endowment for the Arts			20,000	
National Endowment for the Humanities			50,000	
HOME TBRA-D	-	-		
DEA	8,000	8,000	-	
Local Border Security-PD OT	-	80,000	85,000	
Local Law Enforcement				
PEG	-	-	10,000	10,000
SafeRoutes to School	-	-		
Safe Routes- City Match	-	-		
Stonegarden	45,000	61,656	71,863	138,796
TCEQ - Solid Waste Grant	5,000	-		
FTA Section 5310	-	-		286,850
FBI	6,000	-		
Tourism/HOT Tax	8,000	8,000		
Transportation Enhancement Project	-	-		
Body Worn Cameras	-	-	37,140	
LETPA	-	-		
State Homeland Security Program	60,477	-		131,605
State Homeland Security Program-Gen	-	-		85,000
VA-Victims of Crime Advocate	39,959	-		
Texas Historical Commission - Library	60,000	47,500	90,000	60,000
Paso del Norte - Ignite	27,000	9,160	22,275	
Justice Assistance Grant (JAG) Program	55,059	-		
Justice Assistance Grant Program	10,705	-		
Juvenile Justice Project - PAL	26,314			
Office of the Governor - Criminal Justice Division Rifle Resistant Body Armor		18,504		33,580
Division - Juvenile Justice Project (PAL)		26,314		
grants Division (ERT)		166,783		
First Responder Mental Health Program			27,198	51,963
General Victim Assistance Direct Services			30,063	67,822
2021 Community Policing Development (CPD)				
Crisis Intervention Teams Solicitation			321,932	156,441
Office of National Drug Control Policy - West Texas - High Intensity Drug Trafficking areas Program		74,844	20,700	77,613
COPS Hiring Program	247,412	81,646	445,838	335,697
LEOSE	2,500	2,500	2,500	2,500
Edward Byrne Memorial JA Grant				138,773
Transportation Alternatives Set Aside				1,316,957
Other Revenue	-	-		
Total Expenses	1,167,426	984,907	2,034,509	3,793,597



CAPITAL PROJECTS FUND

Description of Fund:

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



FYE 2023 - 2024

	ADOPTED	ADOPTED	ADOPTED	PROPOSED	
	BUDGET	BUDGET	BUDGET	BUDGET	%
CAPITAL PROJECTS	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	Change
2014 CO's	200,000	50,000	-	-	#DIV/0!
2020 CO's\	7,700,000	4,550,000	2,100,000	2,200,000	5%
TWDB 2022 CO's			6,664,000	6,400,000	-4%
Total Expenses	7,900,000	4,600,000	8,764,000	8,600,000	-2%

**FYE 2023- 2024**

			ADOPTED BUDGET FY 2020-2021	ADOPTED BUDGET FY 2021-2022	ADOPTED BUDGET FY 2022-2023	PROPOSED BUDGET FY 2023-2024
	ARPA					
	REVENUES AND EXPENDITURES					
	REVENUES					
04720	Grant Recognition ARPA					3,088,754
	Total Revenues					3,088,754
		Grant				
		Code				
	EXPENDITURES *					
	Covid-19 Public Health	RC02				100,000
	Community Wellness	RC03				65,775
	Housing Assistance Program	RC04				225,000
	Rio Vista Water, Sewer, Broadband	RC05				2,158,847
	Administrative Personnel	GSP01				61,263
	Administrative Software	GSP02				13,200
	Aid to Tourism, Travel, Hospitality	GSP04				220,000
	Economic Recovery Coordinator	GSP05				99,669
	Farmer's Market - Microbusiness Support	GSP06				70,000
	Nonprofit Assistance	GSP08				75,000
	Total Expenditures		-	-	-	3,088,754

Ivy Avalos
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2 / Mayor Pro-Tem

Rudy Cruz Jr.
District 3

Yvonne Colon - Villalobos
District 4

Adriana Rodarte
City Manager

August 11, 2023

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: Mayor, Ivy Avalos

SUBJECT: *Discussion and action* to approve travel for Mayor Ivy Avalos and any other council member to participate in the Texas Tribune Festival in Austin Texas September 21, 2023, through September 23, 2023.

SUMMARY

Please see attached.

STATEMENT OF THE ISSUE

FINANCIAL IMPACT

Account Code (GF/GL/Dept): 001/05711/13

Funding Source: General Fund

Amount: \$5,000.00

Quotes (Name/Commodity/Price) N/A

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

ALTERNATIVE

N/A

STAFF RECOMMENDATION

N/A

REQUIRED AUTHORIZATION

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



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AGREEMENT FOR THE TEXAS TRIBUNE

Visit El Paso

Jose Garcia
joseg@destinationelpaso.com

PROGRAM ELEMENTS:

The Texas Tribune is part of the solution to the decline of public service journalism in Texas and as a way to provide this essential public good - the news and information required to engage and educate Texans about the big issues affecting us all: education, health care, transportation, immigration, criminal justice, economy, energy, and the environment.

The Texas Tribune Festival

Sept. 21-23, 2023 | Downtown Austin

An important part of The Texas Tribune's mission is to promote public discourse and civic engagement throughout Texas. We believe this is best accomplished in the form of live public events, where members of the community can directly interact with the statesmen and newsmakers who will shape our state's future.



The Texas Tribune Festival, presented in downtown Austin, is a direct extension of this mission and draws a diverse audience of policy makers, stakeholders, educators, citizens, students, thought leaders and activists, in person and online, breaking records each year in terms of registrants, reach, and programming.

We bring to all Festival events the biggest names and brains in politics, policy, business and culture to deliver lectures, participate in panel discussions, debate their peers and otherwise generate productive conversation on the major issues facing our state, such as health care, education – public and higher, immigration, transportation, the economy, criminal justice, energy, open government, keynotes and the environment.

THE TEXAS TRIBUNE

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We're curating a can't-miss mix of one-on-one interviews and panel discussions designed to inform, engage and motivate you to be a more active, productive citizen. We'll drill down on education, health care, infrastructure, energy, criminal justice, voting, foster care, and more. We'll pore over the work of the 88th Legislature. We'll focus on the economy, workforce and the 2024 elections. As usual, we'll divide our focus between Texas and the world beyond our borders. There's never been so much to think about — and to talk about.

The Festival will be of particular benefit to VISIT EL PASO executives, staff, and special guests who will receive extraordinary exposure to the intellectual firepower assembled over the event.

VISIT EL PASO CUSTOM OPPORTUNITIES AND FESTIVAL BENEFITS

We will work together to find specific opportunities for VISIT EL PASO at the Festival working from purpose, point of engagement and direct take-away.

FESTIVAL BENEFITS

- Logo identification in Festival print and promotional materials: site, social, direct mail, and print advertisements
- Logo identification, including hyperlink, on digital efforts supporting the Festival, including but not limited to, the Festival website, e-vites, post event site and more
- Rotating presence on the Festival site, housed within texastribune.org, before, during and after the Festival. Ad sizes: 300x250, 728x90, 970x250
- Logo displayed on venue Festival signage
- Spoken recognition from the stage at keynote opening and closing sessions
- Page and links in Festival engagement and participation app
- Print program advertisement
- Social media graphic, scripts

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- Presence on social media visualizations powered to amplify Festival social communication seen at event venues, Festival common areas and Festival website
- Festival passes for executives, staff, special guests
- Invitation for VISIT EL PASO executives to attend VIP event – Thursday evening following opening keynote
- Inclusion in digest style email distributed post Festival to all attendees

VISIT EL PASO CUSTOM OPPORTUNITIES

Support a select Festival Program

Includes Visit El Paso brand opportunities to frame the event and be promoted with it.

OPEN CONGRESS

Open Congress at The Texas Tribune Festival brings the Tribune's signature event to all with a free, open-to-the-public news and community gathering on Saturday, Sept. 23, 2023.

Taking over Austin's historic Congress Avenue, just steps from the Texas Capitol, we provide four tents of programming and a variety of activities aimed at engaging Texans.

The event, which is open to the public and badgeholders - 9,022 attendees in 2022. We are planning for 10,000 in 2023.

VISIT EL PASO will draw crowds by providing a vignette of El Paso's best cultural attractions, conference opportunities and more creating a must explore VISIT EL PASO experience.

The event is a full day with continuous activity. VISIT EL PASO presence promoted via the official Open Congress program. Program broadsheets will be distributed in downtown Austin, and throughout Central Texas prior to the Festival weekend. Quick reference maps include program schedule and interactive guide to Festival activities. Also promoted on communication to Festival attendees.

OPEN CONGRESS VISIT EL PASO TENT



An Open Congress tent sponsorship provides VISIT EL PASO a large, not to be missed, stand-out presence, and offers VISIT EL PASO the opportunity to connect with attendees, elected officials, corporate leaders and decision makers, the media, influencers, and every day Texans, to present El Paso as a destination for business and pleasure. El Paso cultural presentations, activations, networking, receptions and more may be showcased before, in between sessions, and after in your Open Congress branded tent.

More tent details -

Your logo will appear on the program tent, and also associated with programs presented in your tent, web pages, signage, advertisements, email blasts, attendee information, print program and collateral. Programs in your tent are promoted in the Festival schedule and print guides. You'll go where your VISIT EL PASO tent content goes – in person, audio, posted on

*Politics / what's going on
Promotion*

Ivy Avalos
Mayor

Ruben Reyes
At Large / Mayor Pro-Tem

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Rudy Cruz Jr.
District 3

Yvonne Colon-Villalobos
District 4

Adriana Rodarte
City Manager

August 11, 2023

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: District 3 Representative Rudy Cruz Jr.

SUBJECT: I move to rescind the City Council's vote as to Item No. 1 from the July 6, 2023 Regular City Council Meeting and that this Council reconsider participating in the LGC in addition contributing their annual share for public transportation costs in the amount of \$216,900. This will include ADA, Sunday service and the 40 Express Route.

SUMMARY:

STATEMENT OF THE ISSUE

Finalized financials and plans along with routes have been outlined and I feel very strong about not leaving the residents of Socorro without public transportation for any period of time. New information has been made available that we did not possess at the July 6th meeting and I believe this will assist in better understanding the structure, ridership and operation of public transportation in our city. The study is well within the \$100K range should Socorro wish to move forward with providing public transportation on their own. The bus shelters alone will exceed the annual contribution on behalf of the city of Socorro should we vote on participating in the LGC.

Things to consider:

Maintenance and cost of Socorro owned transportation vehicles

Study of routes and ridership

Cost of bus shelters

Formal Bid process

Drivers

Liability

Competing against the LGC for local, state and federal grants

Discontinuing public transportation services for residents until Socorro can develop their own system

FINANCIAL IMPACT: Available upon the research of staff

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

Funding Source: General Fund

Amount:

Quotes (Name/Commodity/Price) N/A

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

ALTERNATIVE

N/A

STAFF RECOMMENDATION

N/A

REQUIRED AUTHORIZATION

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

ROUTE 30

Passengers	Start Destination	Final Destination	Comments	Phone # (if given)
Rebecca Rodriguez	Mission Valley TS	Horizon Blvd & Darrington	N/A	(915)219-2283
Passenger 2	Mission Valley TS	Horizon	Questions on why we're doing this stud	(915)408-9616
R. Briseño	Mission Valley TS	Horizon Blvd/Bowdoin	going to work at las colonias	none given
Alfonso Almodovar	Las Colonias	Central El Paso	N/A	(656)438-8554
Passenger 5	Mission Valley TS	Peyton/Horizon	N/A	none given
Pedro Rodriguez	Horizon & North Loop	Mission Valley TS	Shelter should be placed	(915)282-4663
Passenger 7	Mission Valley TS	Horizon Blvd/Socorro	N/A	none given
Passenger 8	Mission Valley TS	Horizon Blvd/Socorro	N/A	N/A
Passenger 9	Mission Valley TS	Horizon Blvd/Socorro	Going to work	N/A
Passenger 10	Mission Valley TS	Peyton/Horizon	Going to work	N/A
Passenger 11	Mission Valley TS	Peyton/Horizon	Visit family	N/A
Passenger 12	Mission Valley TS	Bowdoin/Horizon	N/A	N/A
Passenger 13	Mission Valley TS	Horizon	Should place shelters	N/A
Second Trip				
Passenger 14	Mission Valley TS	Horizon/Peyton	Questions why we're doing this study.	N/A
Passenger 15	Mission Valley TS	Bowdoin/Horizon	Going to Work	N/A
Passenger 16	Mission Valley TS	Bowdoin/Horizon	N/A	N/A
Passenger 17	Mission Valley TS	Bowdoin/Horizon	N/A	N/A
Passenger 18	Mission Valley TS	Bowdoin/Horizon	N/A	N/A
Passenger 19	Mission Valley TS	Bowdoin/Horizon	Going to Work	N/A
Passenger 20	Mission Valley TS	Horizon	Visit family	N/A
Passenger 21	Mission Valley TS	Horizon	A/C does not work in some buses.	N/A
Passenger 22	Peyton/Horizon	Mission Valley TS	Going to Zaragoza Intl Bridge	N/A
Passenger 23	Las Colonias	Mission Valley TS	N/A	N/A
Passenger 24	Horizon	Mission Valley TS	Should have an actual stop	N/A
Passenger 25	Peyton/Horizon	Mission Valley TS	Going to work	N/A
Passenger 26	Horizon/ N. Loop	Mission Valley TS	Visit family	N/A

ROUTE 31

Passengers	Start Destination	Final Destination	Comments	Name (if given)	Phone # (if given)
Passenger 1	Mission Valley TS	Horizon and Darri	going to work	N/A	N/A
Passenger 2	Darrington/Eastla	Horizon and Darri	going to eat at	N/A	N/A
Passenger 3	Darrington/Eastla	Hprizon and Darri	going to eat go	N/A	N/A
Passenger 4	Alameda	Mission Vally TS	going home fro	N/A	N/A
Passenger 5	Alameda	Mission Vally TS	going home fro	N/A	N/A

ROUTE 40

Passenger	Start Destination	Final Destination	Comments	Name (if given)	Phone # (if given)
Passenger 1	Mission Valley TS	Socorro (Alameda)	N/A	N/A	N/A
Passenger 2	Mission Valley TS	Socorro (Alameda)	N/A	N/A	N/A
Passenger 3	Mission Valley TS	Socorro (Alameda / Horizon)	Going to work	N/A	N/A
Passenger 4	Alameda & Americas Ave	Clint	Visit family	N/A	N/A
Hector Arroyo	Clint	Tornillo	Visit family	N/A	(915)867-9927
Passenger 5	Tornillo	Mission Valley TS	Medical Appointment	N/A	N/A
Passenger 6	Clint	Alameda & Rio Vista	Grocery Shopping	N/A	N/A
Passenger 7	Socorro (Alameda & Horizon)	Mission Valley TS	Medical Appointment	N/A	N/A
Pasenger 8	Alameda & Americas Ave	Mission Valley TS	N/A	N/A	N/A

ROUTE 50

Passenger	Start Destination	Final Destination	Comments	Name (if given)	Phone # (if given)
Mireya Lopez	Mission Valley TS	San Elizario Presidio	Visit Family		(915)282-4663
Marlene Rodrigue:	Mission Valley TS	Licon Dairy	N/A		(915)280-6522
Passenger 3	Mission Valley TS	Socorro Rd (Lincoln Diary	buying products		N/A
Passenger 4	Mission Valley TS	San Elizario Presidio	going home from errands		N/A

ROUTE 84

Passenger	Start Destination	Final Destination	Comments	Phone # (if given)
Estela Martinez	Mission Valley TS	Socorro	Going to work	(915)626-4234
Passenger 2	Mission Valley TS	Socorro	Visit Family	N/A
Teresa Evzarraga	Mission Valley TS	Reid Rd. (Socorro)	problems, especially in the heat this summer. And	(915)860-0368
Passenger 4	Mission Valley TS	Socorro Rd	N/A	N/A
Passenger 5	Mission Valley TS	Alyssa Rd/Stockyard	A/C does not work in this route.	N/A
Passenger 6	Mission Valley TS	Horizon Blvd	Grocery Shopping	N/A
Passenger 7	Mission Valley TS	Horizon/ Alameda	N/A	N/A
Passenger 8	Socorro Rd	San Eli	N/A	N/A
Passenger 9	Socorro Rd	Socorro Rd/San Eli	N/A	N/A
Passenger 10	Alameda Ave	Socorro Rd/San Eli	Going to work	N/A
Passenger 11	Socorro Rd/Socorro	Mission Valley TS	Going to work	N/A
Passenger 12	Socorro Rd/Socorro	Mission Valley TS	N/A	N/A
Second Trip				
Passenger 13	Mission Valley TS	Alyssa/Stockyard	A/C does not work in this route.	N/A
Passenger 14	Mission Valley TS	Horizon/Alameda	Visit Family	N/A
Passenger 15	Mission Valley TS	Socorro	Grocery Shopping	N/A
Passenger 16	Alameda Ave	Mission Valley TS	Grocery Shopping	N/A
Passenger 17	Horizon Blvd/N Loop	Mission Valley TS	Came home from work at food king	N/A
Passenger 18	Socorro Rd	Mission Valley TS	Going home from running errands	N/A
Passenger 19	Socorro Rd	Mission Valley TS	N/A	N/A
Passenger 20	Socorro Rd/Socorro	Mission Valley TS	N/A	N/A
Passenger 21	Alameda Walmart	Mission Valley TS	Medical Appointment	N/A
Passenger 22	Alameda Walmart	Mission Valley TS	Grocery Shopping	N/A