

Ivy Avalos
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Rudy Cruz, Jr.
District 3/Mayor Pro Tem

Yvonne Colon-Villalobos
District 4

SPECIAL COUNCIL MEETING MINUTES JULY 13, 2024 @ 8:00 A.M.

MEMBERS PRESENT:

Mayor Ivy Avalos
Ruben Reyes
Cesar Nevarez
Rudy Cruz, Jr.
Yvonne Colon-Villalobos

MEMBERS ABSENT:

Alejandro Garcia

STAFF PRESENT:

Adriana Rodarte, City Manager
Victor Perez, Deputy City Manager
Olivia Navarro, City Clerk
Lorraine Quimiro, City Planner

Estevan Gonzales, IT Director
Victor Reta Recreation Ctrs. Director
Carol Candelaria, HR Director
Robert Rojas, Police Chief
Isela Gonzalez, Court Coordinator
Alejandra Valadez, City Development Coordinator (*joined virtually*)

1. CALL TO ORDER

The meeting was called to order at: 8:04 am.

2. Pledge of Allegiance and a Moment of Silence

Pledge of Allegiance was recited.

3. Establishment of Quorum

Quorum was established with five council members present.

PUBLIC COMMENT

4. PUBLIC COMENT

No speakers during Public Comment.

PRESENTATIONS

5. **WORKSHOP AND DISCUSSION AND ACTION ON FY 2024-2025 BUDGET FOR ALL CITY OF SOCORRO DEPARTMENTS INCLUDING REVENUE PROJECTIONS FOR FISCAL YEAR 2024-2025.** **ADRIANA RODARTE**

A motion was made by Ruben Reyes seconded by Cesar Nevarez to *approve item five (5)*. See Exhibit "A" Motion passed.

Ruben Reyes stepped out of the meeting at 8:19 pm

Ruben Reyes returned to the meeting at 8:20 pm

Rudy Cruz, Jr., stepped out of the meeting at 8:35 pm

Rudy Cruz, Jr., returned to the meeting at 8:46 pm

Ayes: Ruben Reyes, Alejandro Garcia, Rudy Cruz, Jr., and Yvonne Colon-Villalobos

Nays:

Absent: Cesar Nevarez

CONSENT AGENDA

6. **EXCUSE ABSENT COUNCIL MEMBERS.** **OLIVIA NAVARRO**

A motion was made by Alejandro Garcia seconded by Yvonne Colon-Villalobos to *approve the Consent Agenda*. Motion passed.

Ayes: Ruben Reyes, Alejandro Garcia, Rudy Cruz, Jr., and Yvonne Colon-Villalobos

Nays:

Absent: Cesar Nevarez

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 Yvonne Colon-Villalobos to *delete items seven (7), eight (8) and nine (9).* Motion passed.

Ayes: Ruben Reyes, Alejandro Garcia, Rudy Cruz, Jr., and Yvonne Colon-Villalobos

Nays:

Absent: Cesar Nevarez

10. ADJOURN

A motion was made by Alejandro Garcia seconded by Yvonne Colon-Villalobos to *adjourn at 9:13 am*

Ayes: Ruben Reyes, Alejandro Garcia, Rudy Cruz, Jr., and Yvonne Colon-Villalobos

Nays:

Absent: Cesar Nevarez



Ivy Avalos, Mayor



Olivia Navarro, City Clerk



August 1, 2024

Date minutes were approved

City of Socorro
Tax Rate and Revenue Analysis

FYE 2024-2025

			FY 2025 No Change		FY 2025 No New Revenue Rate	FY 2025 Voter Approval Rate
Tax Rate	M&O		\$ 0.583418		\$ 0.524498	\$ 0.552668
Tax Rate	I&S		\$ 0.118603		\$ 0.118603	\$ 0.118603
Tax Rate	Combined		\$ 0.702021		\$ 0.643101	\$ 0.671271
Assessed Valuation - Debt Service			\$ 1,994,824,812		\$ 1,994,824,812	\$ 1,994,824,812
Assessed Valuation - M&O			\$ 1,811,243,210		\$ 1,811,243,210	\$ 1,811,243,210
Tax Revenue	M&O		\$ 10,567,119		\$ 9,499,934	\$ 10,010,162
Tax Revenue	I&S		\$ 2,365,922		\$ 2,365,922	\$ 2,365,922
Tax Revenue	Combined		\$ 12,933,041		\$ 11,865,856	\$ 12,376,084

Budget Effects:

M&O Revenues Produced - Property Taxes	\$ 10,567,119	\$ 9,499,934	\$ 10,010,162
Total Other Revenues	5,120,350	5,120,350	5,120,350
Total Projected Revenues	\$ 15,687,469.29	\$ 14,620,284.79	\$ 15,130,512.00
Total Budget Expenditures	\$ 16,960,155.00	\$ 16,960,155.00	\$ 16,960,155.00
Projected Reserves Required	\$ 1,272,685.71	\$ 2,339,870.21	\$ 1,829,643.00
Increase in Reserve Required from "No Change"	\$ -	\$ 1,067,184.50	\$ 556,957.29

Home Owner Effects

Home Value	\$ 100,000	\$ 702.02	\$ 643.10	\$ 671.27
Home Value	\$ 120,000	\$ 842.43	\$ 771.72	\$ 805.53
Home Value	\$ 140,000	\$ 982.83	\$ 900.34	\$ 939.78
Increase (Decrease) in Amount Paid Home Value \$100,000			\$ (82.49)	\$ (43.05)

M&O

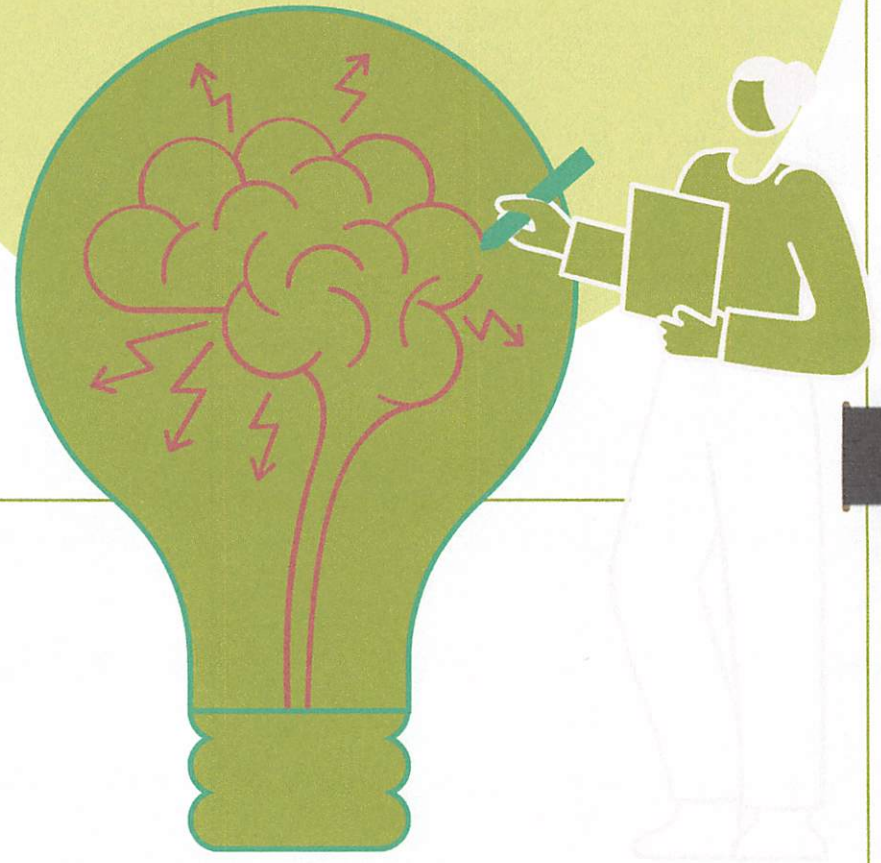
Maintenance and Operations

I&S

Interest and Sinking - Debt Service

Budget Meeting

By Adriana Rodarte
CITY MANAGER



Agenda

- Property Tax Analysis / Homeowner Effects
- Salary Survey Analysis by the HR Director
- Essential List by Department / Big Ticket Items
- Financial Snapshot

2024-2025 Tax Analysis

City of Socorro Tax Rate and Revenue Analysis

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Homeowner Effects

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Increase (Decrease) in Amount Paid Home Value				
\$100,000			\$(82.49)	\$(43.05)

Salary Analysis Findings

Police Officer

	City of Socorro	City of El Paso	County of El Paso Sheriff **	Town of Horizon	City of Las Cruces, NM	Lower Valley Water	Nacogdoches	Socorro ISD		Avg Rate	Statewide TX LMCI Tracer (33-3051)
Position Title	Police Officers	Officers	Deputy Sheriff	Police Officers - CBA	Patrol Officer	N.A	Patrol Officer	Police / Peace Officers			Police and Sheriffs Patrol Officers
Min. Base Salary	\$47,944.00	\$54,059.20	\$57,940.90	\$53,123.20	\$54,392.00	\$0.00	\$55,744.00	\$41,537.60		\$52,799.48	\$30.10
Min. Hourly Rate	\$23.05	\$25.99	\$27.86	\$25.54	\$26.15		\$26.80	\$19.97		\$25.38	
Mid Base Salary							\$30.42				
Max. Base Salary	\$62,753.60	\$65,707.20	\$99,749.31	\$54,953.60	\$96,116.80	\$0.00	\$70,782.40	\$60,382.40		\$74,615.29	
Max. Hourly Rate	\$30.17	\$31.59	\$47.96	\$26.42	\$46.21		\$34.03	\$29.03		\$35.87	
Benefits (check if employer provides)	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes			
Medical	X	X	X	X	X	X	X	X			
Dental	X	X	X	X	X	X	X	X			
Vision	X	X	X	X	X	X	X	X			
Life Insurance	X	X	X	X	X	X	X	X			
Other (specify)	X	X	X	X	X	X	X	X			
Operating budget	33 million	1.3 billion	601 million	15 million	519 million	26.7 million	42 million	594 million			
Population	35,585	675,872	866,666	23,314	111,000		32,150	35,585			
Retirement Benefits	457B Deferred Pension Plan (voluntary - max. 8% Employer Match)	El Paso Employees Retirement Trust (EPERT) - 7 yr vested service 8.95% Employee Contribution (mandatory) and 14.05 % Employer contribution / 457(B) and 401(a) employee Contribution no employer match	TCDRS - 8 yr Vested - Mandatory Participation @8% - Employer Match at the time of Retirement 250% / 457(B) deferred Compensation Plan No employer match	TMRS - Mandatory Participation - EE 5% the City matches 1.5% to 1 ratio- 5 years vesting	NMRHCA(NM Retiree Health Care Authority Mandatory Participation Employee 1% / Employer 2% -- Deferred Pension Plan Optional	TCDRS - 10yr Vested - Mandatory Participation @6% - Employer Match at the time of Retirement 250%	TMRS & 457 (b)	TRS, 403(b) & 457(B)			

Police Officer Scale

Proposed Police Officers \$25.60 to \$34.35

Effective 10-1-2024

	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029	
	Hourly	Annually	Hourly	Annually	Hourly	Annually	Hourly	Annually	Hourly	Annually
Year 1	\$25.60	\$53,248.00	\$26.24	\$54,579.20	\$26.90	\$55,943.68	\$27.57	\$57,342.27	\$28.26	\$58,775.83
Year 2	\$26.88	\$55,910.40	\$27.55	\$57,308.16	\$28.24	\$58,740.86	\$28.95	\$60,209.39	\$29.67	\$61,714.62
Year 3	\$28.22	\$58,705.92	\$28.93	\$60,173.57	\$29.65	\$61,677.91	\$30.39	\$63,219.85	\$31.15	\$64,800.35
Year 4	\$29.64	\$61,641.22	\$30.38	\$63,182.25	\$31.14	\$64,761.80	\$31.91	\$66,380.85	\$32.71	\$68,040.37
Year 5	\$31.12	\$64,723.28	\$31.89	\$66,341.36	\$32.69	\$67,999.89	\$33.51	\$69,699.89	\$34.35	\$71,442.39

City Manager and Departments Essential List Big Ticket Items

- COLA for All Departments
 - 3.2% in the amount of **\$206,377.60**
 - No increase on health benefits
- A salary adjustment for positions within the City Manager Department, specifically impacting the Fleet Mechanic and Shop Technician roles. The adjustment amount is **\$4,430.40**.
- Adjustments will be made as part of their annual performance review.
- Add a Full-Time Custodian for Ambulance Buildings and provide coverage
 - In the amount of **\$45,250.00** which includes fringe benefits
- Sidewalk Phase III
 - In amount of **\$600,000.00**
- Total impact amount **\$649,480.40**

IT Dept. Essential List

- A salary adjustment for positions within the IT Department, specifically impacting the Director. The adjustment amount is \$4,430.40.
- Add an IT Technician Position
 - in the amount of \$48,026.00 which includes fringe benefits
- PD First Net Vehicle Router
 - In the amount of \$30,000.00
- Total impact amount \$82,456.40

Parks & PW Dept. Essential List

A salary adjustment for positions within the Parks and PW Department, specifically impacting Equipment Operator roles. The adjustment amount is \$5,595.54.

- Purchase a 18 Wheeler Cab
 - in the amount of \$50,000.00
- Purchase 1 Truck
 - In the amount of \$50,000.00
- Total impact amount \$105,595.54

Police Dept. Essential List

- A salary adjustment for positions within the Police Department, specifically impacting Police Officers, Detectives, Sergeants, Lieutenants and Communication Dispatcher roles. The adjustment amount is \$316,014.40.
- Corporal Position to Sergeant Position no salary change at this time.
- Total impact amount \$ 316,014.40

Municipal Court Essential List

- SMC has no salary adjustment. As pay scales are within range
- ADCOMP System to receive online payments
 - in the amount \$3,600.00
- Install Waterproof Windows
 - In the amount of \$8,000.00
- Judge Contract Increase
 - In the amount of \$20,000.00
- Total impact amount \$31,600.00

P&Z Dept. Essential List

- A salary adjustment for positions within the P&Z Department, specifically impacting the Director role. The adjustment amount is \$15,000.
- Add a Planner
 - In the amount \$80,991.00 which includes fringe Benefits
- Total impact amount \$ 95,991.00

Health Contract Changes

- Interlocal Agreement for Health Services
 - in the amount of \$312,951.00
- Interlocal Agreement Vector Services
 - In the amount of \$52,387.00
- Interlocal Agreement Animal Sheltering
 - in the amount of \$ 75,000.00
- Total impact amount \$ 440,338.00 / we currently budget \$600,000.00

Grants & Special Projects Dept.

- A salary adjustment for positions within the Grants and Special Project Dept., specifically impacting the Director role. The adjustment amount is \$4,056.00.
- Amend job description from Program Officer Compliance to Grants Compliance Officer
 - in the amount of \$20,000.00
- Create an in-house position for the Economic Recovery Coordinator
 - In the amount of \$46,090.67 since ARPA pays until December 2024
- Start Up Business Hub / Shop Local Directory
 - In the amount of \$7,500
- Total impact amount \$ 77,652.67

Human Resources

- HR has no salary adjustment. As pay scales are within range
- No additional changes

City Clerk

- City Clerk has no salary adjustment. As pay scales are within range
- Elections Cost
 - In the amount of \$ 90,000.00
- Total impact amount \$ 90,000.00

Finance

- A salary adjustment for positions within the Finance Department, specifically impacting the Director role. The adjustment amount is \$10,000.00
- Add a Finance Technician Position
 - In the amount of \$52, 567.00 which includes fringe benefits
- Service Contract CPA Firm
 - In the amount of \$70,000.00
- Total impact amount \$ 132,567.00

Recreations Rebrand to Community Outreach Dept.

- No adjustment needed pay scales within range
- Change Job Descriptions from Recreation Leaders to Community Liaisons. Recreation Coordinator to Community Liaisons Coordinator
- Service Contracts
 - in the amount of \$20,000.00
- Support Activities
 - In the amount of \$9,000.00
- Events
 - In the amount of \$20,000.00
- Seminars and Trainings / Travel Mileage
 - In the amount of \$6,000.00
- Total impact amount \$ 55,000.00

Ambulance

- Building Property Maintenance
 - In the amount of 1,000.00
- Utilities
 - In the amount of \$5,000.00

Total impact amount \$ 6,000.00

Financial Snapshot

M&O Revenues Produced - Property Taxes	\$ 10,567,119	\$ 9,499,934	\$ 10,010,162
Total Other Revenues	<u>5,120,350</u>	<u>5,120,350</u>	<u>5,120,350</u>
Total Projected Revenues	<u>\$ 15,687,469.29</u>	<u>\$ 14,620,284.79</u>	<u>\$ 15,130,512.00</u>
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Projected Reserves Required	<u>\$ 1,272,685.71</u>	<u>\$ 2,339,870.21</u>	<u>\$ 1,829,643.00</u>
Increase in Reserve Required from "No Change"	<u>\$ - -</u>	<u>\$ 1,067,184.50</u>	<u>\$ 556,957.29</u>

Thank you

Questions?

