

Rudy Cruz, Jr.
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Gina Cordero
District 3/Mayor ProTem

Irene Rojas
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 20TH DAY OF AUGUST 2026 AT 6:00 PM 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-CLERK-PUBLIC-NOTICE](http://cos.tx-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 20TH OF AUGUST 2026 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 led by H. D. Hilley Elementary School.

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 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. *Discussion and action* to approve the Regular Council Minutes of August 6, 2026.

Olivia Navarro

REGULAR AGENDA

GRANTS DEPARTMENT

7. *Discussion and action* to authorize the Mayor to execute a Chapter 380 Agreement for Project Mist.

Alejandra Valadez

PLANNING AND ZONING DEPARTMENT

8. ***Discussion and action*** to authorize the Mayor to sign Resolution 855 for the First Amendment to the Interlocal Agreement - Project Development Agreement with the Camino Real Regional Mobility Authority (CRRMA) for the Nuevo Hueco Tanks Extension Project. ***Lorraine Quimiro***
9. ***Discussion and action*** to approve an Event Permit Application for “Haunted Hallows,” a haunted house event proposed to be held from September 24, 2026, through October 31, 2026. ***Lorraine Quimiro***
10. ***Discussion and action*** on an Event Permit Application submitted by National Self Storage for a Storage Sale and Market event to be held from October 17, 2026, through November 14, 2026, and a request to waive the applicable Event Permit fee. ***Lorraine Quimiro***
11. ***Discussion and action*** to approve an Event Permit Application for a Farmers Market to be held on October 17, 2026, including the temporary closure of Belen Street. ***Lorraine Quimiro***

CITY MANAGER

12. ***Discussion and action*** to announce the date on which City Council will take final action on the Tax Rate and on the Municipal Budget. ***Adriana Rodarte***
13. ***Presentation and discussion*** regarding tax rate calculations, revenues and expenditures for the City of Socorro’s proposed budget for fiscal year 2027. ***Adriana Rodarte***
14. ***Discussion and action*** to Approve the Purchase of a Caterpillar CB7 Vibratory Compactor/Roller from Wagner Equipment Co. in the Amount of \$160,562.93 Utilizing 2026 Certificates of Obligation. ***Adriana Rodarte***
15. ***Discussion and action*** to Approve the Purchase of Seven (7) 2027 Ford F-250 Super Duty XL Crew Cab Trucks from Sewell Ford through BuyBoard Contract No. 724-23 in the Amount of \$336,305.50 Utilizing 2026 Certificates of Obligation. ***Adriana Rodarte***

MAYOR AND COUNCIL

16. ***Discussion and action*** to Ratify a Letter of Support of Adults and Youth United Development Association, Inc. (AYUDA) for the HUD Older Adults Home Modification Grant Program. ***Mayor 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 551.073 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:

17. 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*

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

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

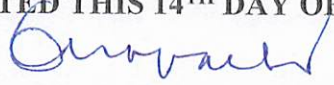
20. Discussion on a potential economic development opportunity in Socorro. Project Mist; (551.071 and 551.087). *Alejandra Valadez*

21. Discussion and action on the potential acquisition of real property necessary for the construction and improvement of Sparks Arroyo Drainage Improvement Project, including the purchase price, appraisals, terms of acquisition, and negotiations with affected property owners. [551.071 and 551.072] *Lorraine Quimiro*

22. Discussion and action on the potential acquisition of real property necessary for the construction of the Nuevo Hueco Tanks Extension Project, including the purchase price, appraisals, terms of acquisition, and negotiations with affected property owners. [551.071 and 551.072] *Lorraine Quimiro*

23. Adjourn

DATED THIS 14TH DAY OF AUGUST 2026

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 2026

By: 
Olivia Navarro, City Clerk

Agenda posted: 8-14-26 @ 9:50 am

Removed: _____ Time: _____ by: _____

Rudy Cruz, Jr.
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Gina Cordero
District 3/Mayor Pro Tem

Irene Rojas
District 4

**REGULAR COUNCIL MEETING MINUTES
AUGUST 6, 2026 @ 6:00 P.M.**

MEMBERS PRESENT:

Mayor Rudy Cruz, Jr.
Cesar Nevarez
Alejandro Garcia
Gina Cordero
Irene Rojas

MEMBERS ABSENT

Ruben Reyes

STAFF PRESENT:

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

Alfredo Ferando, IT Systems Administrator
Victor Reta Recreation Ctrs. Director
Robert Rojas, Police Chief
Lourdes Gomez, Finance Director
Alejandra Valadez, City Development Coordinator
Judith Rodriguez, Planner

1. CALL TO ORDER

The meeting was called to order at: 6:09 pm.

2. Pledge of Allegiance and a Moment of Silence

Pledge of Allegiance was recited by R. C. Baquera and moment of silence.

3. Establishment of Quorum

Quorum was established with five council members present.

4. PUBLIC COMMENT

No Speakers for Public Comment.

PRESENTATIONS

A motion was made by Alejandro Garcia seconded by Irene Rojas to *move up item six (6) before five (5)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

6. ***PRESENTATION AND RECOGNITION TO RC BAQUERA, ALEYIAH BAQUERA, AND ALEXANDRA BAQUERA FOR QUALIFYING FOR THE TEXAS AMATEUR ATHLETIC FEDERATION (TAAF) STATE SWIMMING COMPETITION.*** ***MAYOR RUDY CRUZ, JR.***

Recognition by Mayor and City Council to the Baquera children.

5. ***WORKSHOP AND DISCUSSION AND ACTION ON FY 2026-2027 BUDGET FOR ALL CITY OF SOCORRO DEPARTMENTS INCLUDING REVENUE PROJECTIONS FOR FISCAL YEAR 2026-2027.*** ***ADRIANA RODARTE***

Presentation made by Adriana Rodarte and Victor Perez

CONSENT AGENDA

7. ***EXCUSE ABSENT COUNCIL MEMBERS.*** ***OLIVIA NAVARRO***
8. ***DISCUSSION AND ACTION TO APPROVE THE REGULAR COUNCIL MINUTES OF JULY 16, 2026.*** ***OLIVIA NAVARRO***
9. ***INTRODUCTION, FIRST READING, AND CALLING FOR A PUBLIC HEARING OF AN ORDINANCE APPROVING A PROPOSED AMENDMENT TO THE CITY OF SOCORRO'S MASTER PLAN AND REZONING OF LOT 3, BLOCK 2, EL CAMPESTRE, LOCATED AT 734 CAMPECHE RD., CITY OF SOCORRO, EL PASO COUNTY, TEXAS, FROM R-1 (SINGLE-FAMILY RESIDENTIAL) TO R-2 (MEDIUM DENSITY RESIDENTIAL), TO ALLOW FOR THE CONSTRUCTION OF A TRIPLEX ON THE PROPERTY.*** ***LORRINE QUIMIRO***

10. INTRODUCTION, FIRST READING, AND CALLING FOR A PUBLIC HEARING OF AN ORDINANCE APPROVING A PROPOSED AMENDMENT TO THE CITY OF SOCORRO'S MASTER PLAN AND REZONING OF LOT 28, BLOCK 9, COUNTRY GREEN, LOCATED AT 659 MILO DR, CITY OF SOCORRO, EL PASO COUNTY, TEXAS, FROM R-1 (SINGLE-FAMILY RESIDENTIAL) TO R-2 (MEDIUM DENSITY RESIDENTIAL) WITH A VARIANCE FROM SEC. 46-260(2), TO ALLOW FOR FOUR DWELLING UNITS EXCEEDING THE THREE MAXIMUM PERMITTABLE UNITS IN AN R-2 ZONING DISTRICT. LORRINE QUIMIRO

11. INTRODUCTION, FIRST READING, AND CALLING FOR A PUBLIC HEARING OF AN ORDINANCE APPROVING A PROPOSED AMENDMENT TO THE CITY OF SOCORRO'S MASTER PLAN AND REZONING OF LOT 27, NORTH LOOP ACRES, LOCATED AT 660 STEDHAM CIR., CITY OF SOCORRO, EL PASO COUNTY, TEXAS, FROM R-1 (SINGLE-FAMILY RESIDENTIAL) TO R-2 (MEDIUM DENSITY RESIDENTIAL), TO ALLOW FOR A QUADRUPLX. LORRINE QUIMIRO

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

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

REGULAR AGENDA
PUBLIC HEARING/ORDINANCE

12. PUBLIC HEARING OF AN ORDINANCE APPROVING A PROPOSED AMENDMENT TO THE CITY OF SOCORRO'S MASTER PLAN AND REZONING OF LOT 2, BLOCK 1, SOCORRO REHABILITATION SUBDIVISION, LOCATED ON S. MOON RD., CITY OF SOCORRO, EL PASO COUNTY, TEXAS, FROM C-2 (GENERAL COMMERCIAL) TO R-1 (SINGLE-FAMILY RESIDENTIAL), TO ALLOW FOR THE CONSTRUCTION OF A RESIDENTIAL DWELLING. LORRINE QUIMIRO

Public Hearing opened at 7:09 p.m.

No Speakers for Public Hearing

Public Hearing closed at 7:09 p.m.

13. SECOND READING AND ADOPTION OF AN ORDINANCE APPROVING A PROPOSED AMENDMENT TO THE CITY OF SOCORRO'S MASTER PLAN AND REZONING OF LOT 2, BLOCK 1, SOCORRO REHABILITATION SUBDIVISION, LOCATED ON S. MOON RD., CITY OF SOCORRO, EL PASO COUNTY, TEXAS, FROM C-2 (GENERAL COMMERCIAL) TO R-1 (SINGLE-FAMILY RESIDENTIAL), TO ALLOW FOR THE CONSTRUCTION OF A RESIDENTIAL DWELLING.

LORRINE QUIMIRO

A motion was made by Alejandro Garcia seconded by Gina Cordero to *approve item thirteen (13)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

- 14. PUBLIC HEARING OF AN ORDINANCE APPROVING THE ADOPTION OF AMENDMENTS TO THE CITY OF SOCORRO CODE OF ORDINANCES TO ESTABLISH A UNIFIED DEVELOPMENT CODE (UDC). THE PROPOSED ACTION WOULD INCLUDE THE REPEAL, REPLACEMENT, AMENDMENT, AND CONSOLIDATION OF EXISTING DEVELOPMENT-RELATED REGULATIONS, INCLUDING, BUT NOT LIMITED TO, PROVISIONS GOVERNING ZONING, LAND USE, SUBDIVISIONS, PLATTING, DEVELOPMENT STANDARDS, APPLICATION PROCEDURES, REVIEW AUTHORITY, ENFORCEMENT, AND OTHER RELATED DEVELOPMENT REGULATIONS, THEREBY ESTABLISHING A COMPREHENSIVE AND UNIFIED DEVELOPMENT CODE FOR THE CITY OF SOCORRO.**
LORRINE QUIMIRO

Public Hearing opened at 7:15 p.m.

No Speakers for Public Hearing

Public Hearing closed at 7:15 p.m.

- 15. SECOND READING AND ADOPTION OF AN ORDINANCE APPROVING THE ADOPTION OF AMENDMENTS TO THE CITY OF SOCORRO CODE OF ORDINANCES TO ESTABLISH A UNIFIED DEVELOPMENT CODE (UDC). THE PROPOSED ACTION WOULD INCLUDE THE REPEAL, REPLACEMENT, AMENDMENT, AND CONSOLIDATION OF EXISTING DEVELOPMENT-RELATED REGULATIONS, INCLUDING, BUT NOT LIMITED TO, PROVISIONS GOVERNING ZONING, LAND USE, SUBDIVISIONS, PLATTING, DEVELOPMENT STANDARDS, APPLICATION PROCEDURES, REVIEW AUTHORITY, ENFORCEMENT, AND OTHER RELATED DEVELOPMENT REGULATIONS, THEREBY ESTABLISHING A COMPREHENSIVE AND UNIFIED DEVELOPMENT CODE FOR THE CITY OF SOCORRO.**
LORRINE QUIMIRO

A motion was made by Alejandro Garcia seconded by Gina Cordero to *approve item fifteen (15)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

GRANTS DEPARTMENT

**16. DISCUSSION AND ACTION TO APPROVE RESOLUTION 851
AUTHORIZING THE CITY OF SOCORRO TO ENTER INTO AN
ADVANCE FUNDING AGREEMENT (AFA) WITH THE STATE OF TEXAS,
ACTING THROUGH THE TEXAS DEPARTMENT OF TRANSPORTATION
(TXDOT), TO APPROVE FUNDING FOR THE RIO VISTA ROAD
COMPLETE STREETS FEASIBILITY STUDY (CSJ: 0924-06-774).**

ALEJANDRA VALADEZ

A motion was made by Gina Cordero seconded by Alejandro Garcia to *approve item sixteen (16)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

**17. DISCUSSION AND ACTION TO APPROVE RESOLUTION 852
AUTHORIZING THE CITY OF SOCORRO TO ENTER INTO AN
ADVANCE FUNDING AGREEMENT (AFA) WITH THE STATE OF TEXAS,
ACTING THROUGH THE TEXAS DEPARTMENT OF TRANSPORTATION
(TXDOT), TO APPROVE FUNDING FOR THE SOCORRO MICRO
TRANSIT VEHICLES PROJECT (CSJ: 0924-06-765).**

ALEJANDRA VALADEZ

A motion was made by Alejandro Garcia seconded by Gina Cordero to *approve item seventeen (17)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

**18. DISCUSSION AND ACTION TO APPROVE RESOLUTION 853
AUTHORIZING THE CITY OF SOCORRO TO ENTER INTO AN
ADVANCE FUNDING AGREEMENT (AFA) WITH THE STATE OF TEXAS,
ACTING THROUGH THE TEXAS DEPARTMENT OF TRANSPORTATION
(TXDOT), TO APPROVE FUNDING FOR THE SOCORRO TRANSIT-
ORIENTED DEVELOPMENT (TOD) STUDY PROJECT (CSJ: 0924-06-776).**

ALEJANDRA VALADEZ

A motion was made by Alejandro Garcia seconded by Irene Rojas to *approve item eighteen (18)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

19. DISCUSSION AND ACTION TO APPROVE THE PROPOSED UPDATES TO THE CITY OF SOCORRO 2025-2028 TRANSIT DEVELOPMENT PLAN.

ALEJANDRA VALADEZ

A motion was made by Gina Cordero seconded by Irene Rojas to *approve item number nineteen (19)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

20. DISCUSSION AND ACTION TO APPROVE AN INTERLOCAL AGREEMENT FOR SERVICE EXPANSION BETWEEN THE CITY OF SOCORRO AND THE CITY OF EL PASO TO ALLOW SOCORRO TO ACCESS EL PASO URBANIZED AREA FORMULA FUNDS FOR PUBLIC TRANSIT SERVICES.

ALEJANDRA VALADEZ

A motion was made by Gina Cordero seconded by Irene Rojas to *approve item twenty (20)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

RECREATION DEPARTMENT

21. DISCUSSION AND ACTION TO APPROVE PURCHASE OF (2) ADA VEHICLES FOR THE CITY FROM MODEL 1 IN THE AMOUNT OF \$155,818.00.

VICTOR RETA

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

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

POLICE DEPARTMENT

22. DISCUSSION AND ACTION TO AUTHORIZE THE CHIEF OF POLICE TO EXECUTE THE FY 2025 OPERATION STONEGARDEN INTERLOCAL AGREEMENT ON BEHALF OF THE CITY OF SOCORRO.

CHIEF ROBERT C. ROJAS

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

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

23. *DISCUSSION AND ACTION* TO APPROVE THE EL PASO COUNTY 911 DISTRICT PROPOSED FISCAL YEAR 2027 BUDGET.

CHIEF ROBERT C. ROJAS

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

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

PLANNING AND ZONING DEPARTMENT

24. *DISCUSSION AND ACTION* ON RESOLUTION 854 APPROVING THE REPLAT FOR MC ADOO ACRES REPLAT C WITH A VARIANCE REQUEST FROM SEC. 46-238.- AREA REQUIREMENTS, SUB-SECTION (2) MINIMUM YARD SETBACKS, TO ALLOW A 10'-0" FRONT YARD SETBACK AND A 10'-0" REAR YARD SETBACK, INSTEAD OF THE REQUIRED 25'-0" FRONT AND REAR YARD SETBACKS, FOR PROPOSED LOT 2, BEING A REPLAT OF LOT 3, BLOCK 11, MC ADOO ACRES, AND LOCATED AT 620 JEWEL DR., CITY OF SOCORRO, EL PASO COUNTY TEXAS.

LORRINE QUIMIRO

A motion was made by Gina Cordero seconded by Irene Rojas to *approve item twenty-four (24)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

CITY MANAGER

25. *DISCUSSION AND ACTION* TO APPROVE THE ANTICIPATED PROPOSED TAX RATE OF 0.736866 FOR FISCAL YEAR COMMENCING OCTOBER 1, 2026 THRU SEPTEMBER 30, 2027 FOR THE CITY OF SOCORRO, TEXAS.

ADRIANA RODARTE

A motion was made by Gina Cordero seconded by Irene Rojas to *approve item twenty-five (25)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

26. DISCUSSION AND ACTION TO APPROVE THE SCHEDULING OF PUBLIC HEARING ON SEPTEMBER 10, 2026 FOR THE ANTICIPATED PROPOSED TAX RATE FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2026 THRU SEPTEMBER 30, 2027.
ADRIANA RODARTE

A motion was made by Alejandro Garcia seconded by Gina Cordero to *approve item twenty-six*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

27. DISCUSSION AND ACTION TO APPROVE THE USE OF THE CITY'S TRANSIT SERVICE AS AN ECONOMIC DEVELOPMENT AND TOURISM INITIATIVE DURING THE SOCORRO MISSION RESTORATION EVENT ON OCTOBER 17, 2026.
ADRIANA RODARTE

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

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

28. PRESENTATION, DISCUSSION, AND ACTION REGARDING THE EL PASO TRANSPORTATION AUTHORITY (ETA) PROPOSAL TO OPERATE AND MAINTAIN THE CITY'S SOCORRO ¡AVANZANDO! MICROTRANSIT SYSTEM.
ADRIANA RODARTE

A motion was made by Gina Cordero seconded by Irene Rojas to *approve item twenty-eight (28)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

MAYOR AND COUNCIL

29. DISCUSSION AND ACTION TO ESTABLISH THE SOCORRO MAYORAL YOUTH ADVISORY COUNCIL.
MAYOR RUDY CRUZ, JR.

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

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

30. DISCUSSION AND ACTION TO APPROVE THE INSTALLATION OF STREETLIGHTS ALONG ALAMEDA AVENUE BETWEEN RIO VISTA ROAD AND NEVAREZ ROAD. *ALEJANDRO GARCIA*

A motion was made by Gina Cordero seconded by Irene Rojas *to approve item thirty (30)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

31. 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*

32. 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

33. DISCUSSION AND ACTION REGARDING PENDING LITIGATION AND RECEIVE STATUS REPORT REGARDING PENDING LITIGATION.

ADRIANA RODARTE

A motion was made by Alejandro Garcia seconded by Irene Rojas *to thirty-one (31), thirty-two (32) and thirty-three (33)*. Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

34. ADJOURN

A motion was made by Alejandro Garcia seconded by Irene Rojas *to adjourn at 8:49 p.m.* Motion passed.

Ayes: Cesar Nevarez, Alejandro Garcia, Gina Cordero, and Irene Rojas

Nays:

Absent: Ruben Reyes

Rudy Cruz, Jr., Mayor

Olivia Navarro, City Clerk

Date approved

Rudy Cruz Jr.
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Gina Cordero
District 3 / Mayor Pro Tem

Irene Rojas
District 4

Adriana Rodarte
City Manager

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: Alejandra Valadez, City Development Director

SUBJECT:

Discussion and action to authorize the Mayor to execute the Chapter 380 Economic Development Agreement for Project Mist.

SUMMARY

Council will discuss and take action on a proposed Chapter 380 Economic Development Agreement for Project Mist, a private business prospect looking to establish business in Socorro, Texas.

STATEMENT OF THE ISSUE

Chapter 380 of the Local Government Code allows municipalities to provide incentives encouraging private investments for the purpose of job creation and economic development.

As per the City's Chapter 380 Economic Development Policy, City Council discussion and action is requested.

FINANCIAL IMPACT

Account Code (GF/GL/Dept): Chapter 380 Incentives

Funding Source: Personal property tax rebates

Amount: \$1,836,462.54

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

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

ALTERNATIVE

Not Approve

STAFF RECOMMENDATION

APPROVE – City Council action is requested to authorize Mayor to execute the Chapter 380 Economic Development Agreement for Project Mist, a private business prospect.

REQUIRED AUTHORIZATION

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

Rudy Cruz, Jr.
Mayor

Ruben Reyes
Representative
At Large

Cesar Nevarez
District 1 / Mayor Pro Tem



Alejandro Garcia
District 2

Gina Cordero
District 3 / Mayor Pro Tem

Irene Rojas
District 4

Adriana Rodarte
City Manager

DATE: August 11, 2026

TO: Mayor & Council

CC: Adriana Rodarte, City Manager

FROM: Lorraine Quimiro, City Planner Development Director

SUBJECT: DISCUSSION & ACTION TO AUTHORIZE THE MAYOR TO SIGN RESOLUTION 855 FOR THE FIRST AMENDMENT TO THE INTERLOCAL AGREEMENT - PROJECT DEVELOPMENT AGREEMENT WITH THE CAMINO REAL REGIONAL MOBILITY AUTHORITY (CRRMA) FOR THE NUEVO HUECO TANKS EXTENSION PROJECT.

SUMMARY

The City of Socorro and the Camino Real Regional Mobility Authority (CRRMA) entered into an Interlocal Agreement on July 3, 2025, for the development of the Nuevo Hueco Tanks Extension Project, including right-of-way acquisition activities. The agreement provides for the use of Transportation Reinvestment Zone No. 2 (TRZ No. 2) funds for the acquisition of properties needed for the project.

The proposed First Amendment modifies the property acquisition process to allow the CRRMA to begin acquisitions on parcels for which property surveys and appraisals have been completed, rather than waiting for all property surveys to be completed. The amendment establishes a process for the City to review and approve individual property appraisals before the CRRMA may issue initial offer letters and requires City approval of negotiated final purchase prices before any property is acquired.

BACKGROUND

The original Interlocal Agreement anticipated that the CRRMA would complete the necessary right-of-way acquisitions using TRZ No. 2 funds after all required property surveys and appraisals were completed. Delays in receiving third-party property surveys have prevented the CRRMA from completing all appraisals and beginning the acquisition process for the project.

Several property surveys have now been completed, allowing the CRRMA to proceed with appraisals for individual properties. The First Amendment establishes a parcel-by-parcel process under which the City will review and approve each appraisal within three calendar days before the CRRMA may issue an initial offer. The City must also approve the final negotiated purchase price before the CRRMA may acquire the property using TRZ No. 2 funds.

STATEMENT OF THE ISSUE

City Council is being asked to authorize the Mayor to sign the First Amendment to the Interlocal Agreement with the CRRMA. The amendment will allow right-of-way acquisitions for the Nuevo Hueco Tanks Extension Project to proceed for properties with completed surveys and appraisals.

FINANCIAL IMPACT

None

ALTERNATIVE

Denial

Rudy Cruz, Jr.
Mayor

Ruben Reyes
Representative
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Gina Cordero
District 3/ Mayor Pro Tem

Irene Rojas
District 4

Adriana Rodarte
City Manager

RESOLUTION 855

A RESOLUTION OF THE CITY OF SOCORRO AUTHORIZING THE MAYOR TO SIGN THE FIRST AMENDMENT TO THE INTERLOCAL AGREEMENT - PROJECT DEVELOPMENT AGREEMENT WITH THE CAMINO REAL REGIONAL MOBILITY AUTHORITY (CRRMA) FOR THE NUEVO HUECO TANKS EXTENSION PROJECT.

WHEREAS, on July 3, 2025, the City and the CRRMA executed the Interlocal Agreement – Project Development Agreement for the Nuevo Hueco Tanks Extension Project (Interlocal), in which the CRRMA; and

WHEREAS, the Parties now desire to amend the Interlocal to adjust the process required for the CRRMA to begin property acquisitions.

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

Mayor to sign the first amendment to the interlocal agreement with the Camino Real Regional Mobility Authority to allow for the development of the Nuevo Hueco Tanks Boulevard Extension Project.

READ, APPROVED AND ADOPTED this ____ day of ____ 2026.

CITY OF SOCORRO, TEXAS

Rudy Cruz Jr., Mayor

ATTEST:

Olivia Navarro, City Clerk

FIRST AMENDMENT
INTERLOCAL AGREEMENT
PROJECT DEVELOPMENT AGREEMENT FOR THE
NUEVO HUECO TANKS EXTENSION PROJECT

THIS FIRST AMENDMENT is made on the last date noted below, by and between the CITY OF SOCORRO, TEXAS (City) and the CAMINO REAL REGIONAL MOBILITY AUTHORITY (CRRMA) (individually, a Party and collectively, the Parties), for the purposes described herein.

RECITALS

WHEREAS, on July 3, 2025, the City and the CRRMA executed the Interlocal Agreement – Project Development Agreement for the Nuevo Hueco Tanks Extension Project (Interlocal), in which the CRRMA was authorized to complete those right of way acquisition activities necessary for the development of the Nuevo Hueco Tanks Extension Project; and

WHEREAS, the Interlocal anticipates the CRRMA's use of funding from the City's Transportation Reinvestment Zone Number Two for the acquisition of the needed properties, but to access the funding, the Interlocal requires the completion of all required property appraisals, which would then establish the acquisition budget that would be approved by the Parties through an amendment to the Interlocal; and

WHEREAS, the provision of completed property surveys that are being developed by a third party for the properties to be acquired have been delayed and without all completed surveys, the CRRMA is unable to establish the acquisition budget or begin the acquisition process by issuing initial offer letters to property owners; and

WHEREAS, a number of property surveys have been completed, from which the CRRMA could finalize property appraisals and begin issuing initial offer letters, but advancing those initial offer letters would require an amendment to the Interlocal; and

WHEREAS, the Parties now desire to amend the Interlocal to adjust the process required for the CRRMA to begin property acquisitions.

NOW, THEREFORE, for and in consideration of the premises and the mutual covenants and agreements herein contained, the Parties to this First Amendment hereby agree as follows:

I. Revisions to Section III. C. The Parties hereby agree that Section III. C. Payment Process of the Interlocal shall be revised by deleting subsections 2 and 3 entirely and replacing with the following:

2. Upon completion of an appraisal of a property needed for the Project, the CRRMA shall provide such appraisal to the City. The City shall review such appraisal and, within three (3) calendar days of receipt, shall approve or deny the property value identified in such appraisal. Upon any such approval, the CRRMA shall be authorized to issue an initial offer letter to the property owner and continue the acquisition and negotiation process for such parcel.
3. Upon the CRRMA's negotiation of a purchase price on one or more parcels, the CRRMA shall submit such information to the City prior to making a final offer to the property owner(s). The CRRMA must receive approval of the final purchase price from the City before proceeding with the purchase. Should a property owner accept the final offer, the CRRMA shall utilize TRZ No. 2 funds to acquire said property.

II. General Terms. Capitalized terms used but not otherwise defined herein shall have the meanings ascribed to them in the Interlocal, as may be amended from time to time. This First Amendment shall be executed in any number of counterparts, each of which shall be regarded as an original and all of which shall constitute one and the same instrument.

III. Effective Date and Interlocal. This First Amendment shall be effective upon the last date noted below. Except as expressly amended herein, the Interlocal shall remain in full force and effect.

[SIGNATURES BEGIN ON THE FOLLOWING PAGE]

IN WITNESS WHEREOF, the Parties have executed and attested this First Amendment by the duly authorized officers.

CITY OF SOCORRO

Mayor

Date: _____

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney

APPROVED AS TO CONTENT:

City Manager

**CAMINO REAL
REGIONAL MOBILITY AUTHORITY**

Joyce A. Wilson, Chair

Date: _____

ATTEST:

Lina Ortega
Board Secretary

INTERLOCAL AGREEMENT
PROJECT DEVELOPMENT AGREEMENT FOR THE
NUEVO HUECO TANKS EXTENSION PROJECT

THIS INTERLOCAL AGREEMENT (the Agreement) is made on the last date noted below, by and between the CITY OF SOCORRO, TEXAS (City) and the CAMINO REAL REGIONAL MOBILITY AUTHORITY (CRRMA), (collectively, the Parties), for the purposes described herein.

RECITALS

WHEREAS, the City of Socorro is a home rule city and a political subdivision of the State of Texas; and

WHEREAS, the CRRMA is a regional mobility authority created and operating pursuant to Chapter 370 of the Texas Transportation Code (the “RMA Act”) and 43 TEX. ADMIN. CODE §§26.1 *et seq.* and is a body politic and corporate and political subdivision of the State; and

WHEREAS, Chapter 791 of the Texas Government Code provides that any one or more public agencies may contract with each other for the performance of governmental functions or services in which the contracting parties are mutually interested; and

WHEREAS, Section 370.033(7) of the RMA Act permits the CRRMA to enter into agreements with other governmental entities for transportation project development related services; and

WHEREAS, the City and the CRRMA are jointly developing the Nuevo Hueco Tanks Extension Project (the Project), which will improve mobility and the quality of life in the City; and

WHEREAS, for purposes of the Project, the City is responsible for acquiring certain rights-of-way along or adjacent to Nuevo Hueco Tanks that are necessary for the Project; and

WHEREAS, the CRRMA, through its consultants and contractors, has the professional capability and experience to acquire property for the Project, including performing property assessment and acquisition; and

WHEREAS, the City and CRRMA desire to enter into this Agreement to allow for the CRRMA to complete the acquisition services as requested and funded by the City; and

NOW, THEREFORE, in consideration of the mutual covenants and agreements herein contained, the Parties agree as follows:

I. FINDINGS

A. Recitals. The Recitals set forth above are incorporated herein for all purposes and are found by the Parties to be true and correct. It is further found and determined that the Parties have authorized and approved the Agreement by resolution or order adopted by their respective governing bodies.

II. DUTIES AND RESPONSIBILITIES OF THE CRRMA

A. Scope of Services. Subject to the terms of this Agreement, the CRRMA shall perform the services related to the appraisal and acquisition for certain properties necessary for the Project. A detailed description of the services to be provided by the CRRMA are included in **EXHIBIT A** to this Agreement (Scope of Services), which is incorporated herein by reference.

B. Effective Date. The Effective Date of this Agreement shall be the last day noted on the signature page below.

C. Time of Performance. The CRRMA shall commence the provision of services on the Effective Date. The term of the Agreement shall end on either 1) eighteen (18) months from the Effective Date or 2) the date on which the CRRMA completes its Scope of Services, whichever date occurs first, unless terminated earlier as permitted herein.

D. Estimated Budget. An estimated budget to complete the Scope of Services is set forth in **EXHIBIT B** to this Agreement (the Estimated Budget), which is incorporated herein by reference. The Parties will cooperate in efforts to minimize the costs reflected in the Estimated Budget. The Parties acknowledge and agree that the Estimated Budget does not include the purchase price of the properties that CRRMA shall acquire on behalf of the City; nor does the Estimated Budget include the cost of services related to eminent domain that may be required. See Paragraph J, Section II, below.

E. Costs in Excess of Estimated Budget. Should actual costs exceed the amounts provided in the Estimated Budget, the CRRMA shall not commence or continue services until it has notified the City, in writing, and received written approval of the City to proceed. For purposes of this section, the provision of notice or approval "in writing" shall include providing notice or approval by email. The CRRMA shall not be obligated to pursue or complete the Scope of Work if the funds available from the City are insufficient to pay all costs required for completion of such services and the City fails to provide additional funding to cover the amount of such deficiency.

F. Limited Use of Funds. Funds provided by the City under this Agreement shall be used only for the work performed pursuant to the Scope of Services.

G. CRRMA Performance Measures. Some of the services being provided pursuant to this Agreement are an extension of the services being provided to the CRRMA under agreements with contractors or under consulting agreements with third-party professionals. As such, the CRRMA

shall ensure, through its agreements with such contractors and third-party professionals, that the same performance measures are established and maintained for the performance of the services delivered pursuant to this Agreement as are applicable to work performed by such contractors and third parties on other CRRMA Projects. The CRRMA shall enforce such measures and standards on the City's and the CRRMA's behalf, and the CRRMA shall not agree to modify performance measures, as they may relate to the services contemplated herein, without the prior written consent of the City.

H. Reports to the City. The CRRMA shall, at such times and in such form as the City may reasonably request, furnish periodic information concerning the status of the progress on CRRMA's Scope of Services and the performance of the CRRMA's obligations under this Agreement.

I. Accounting. The CRRMA shall use diligence to ensure that the use of funds provided by the City is for proper and documented expenditures. Complete books and records shall be maintained by the CRRMA of payments made pursuant to this Agreement. All such books and records shall be deemed complete if kept in accordance with the Governmental Accounting Standards Board's principles and in accordance with the provisions of the RMA Act. Such books and records shall be available for examination by the duly authorized officers or agents of the City during normal business hours upon request made not less than five (5) business days prior to the date of such examination. In addition, the CRRMA shall coordinate with the City's Auditor's Office to provide information and documentation necessary for the City to complete its annual books, records and reports for each fiscal year, during which: (1) Funds are/were distributed pursuant to this Agreement; (2) Any relevant warranties are/were in effect; and/or (3) Any relevant claims are/were outstanding.

J. The Exercise of Eminent Domain Authority. The CRRMA's Scope of Services does not include eminent domain services. The Parties agree that, should it become necessary to exercise eminent domain authority to acquire property, the Parties shall reevaluate the Scope of Services and, if agreeable to both Parties, amend the Agreement to include such eminent domain services and any other necessary revisions or take such other actions as mutually agreed upon.

III. DUTIES AND OBLIGATIONS OF THE CITY

A. Compensation. The City and CRRMA executed an Agreement with Respect to Socorro Transportation Reinvestment Zone Number Two, dated January 6, 2022 (TRZ Agreement). The TRZ Agreement assigns revenues generated by the City of Socorro's Transportation Reinvestment Zone Number Two (TRZ No. 2) to the CRRMA for use on certain transportation projects, including the Project. The City hereby expressly authorizes the CRRMA to utilize funds in the CRRMA's possession from the TRZ Agreement for the acquisition services contemplated herein. Specifically, the CRRMA shall be authorized to access TRZ No. 2 funds in those amounts identified within **EXHIBIT B** for the costs of those services specified within **EXHIBIT A**.

B. Not-to-Exceed Amount. In no event shall the City pay more than the amounts identified within **EXHIBIT B** for services performed in accordance with this Agreement. The Parties acknowledge and agree that this amount does not include the purchase price of the properties that CRRMA shall purchase on behalf of the City; nor does the Estimated Budget include the cost of services related to eminent domain that may be required.

C. Payment Process. The CRRMA's access to funds from TRZ No. 2 shall follow the processes outlined in this section.

1. The CRRMA shall submit monthly invoices to the City for acquisition services rendered by the CRRMA and its consultants, which shall be reviewed and approved by the City within fifteen (15) days of receipt, to ensure compliance with the Texas Prompt Payment Act. Submittals shall also include status reports in a form and style reasonably agreed upon by the City. Upon receipt of written approval from the City, the CRRMA shall be authorized to access the TRZ funds in the approved amounts.
2. Upon completion of appraisals of the properties needed for the Project, the CRRMA shall identify an estimated budget for all planned property acquisitions. The Parties intend to amend this Agreement to authorize the CRRMA to access TRZ Funds for such acquisition expenses.
3. Upon agreement of the Parties on the budget for property acquisitions and the CRRMA's successful negotiation of a purchase price on one or more parcels, the CRRMA shall submit such information to the City prior to making a final offer to the property owner(s). The CRRMA must receive approval of the final purchase price from the City before proceeding with the purchase. Should a property owner accept the final offer, the CRRMA shall utilize TRZ No. 2 funds to acquire said property.
4. The City, recognizing the expediency of property closings, shall provide approvals for property acquisitions to the CRRMA within seven (7) calendar days of written request by the CRRMA, so as to avoid unnecessary delays, and associated expenses, in the acquisition of such parcel(s).
5. Notices and other communications made pursuant to this Paragraph C, Section III, may be made via email.

D. Financial Obligations of the City. The City shall have no financial obligation to make any payment, in whole or in part, on behalf of, or to, the CRRMA, unless specifically provided in accordance with the terms of this Agreement, its exhibits, or amendments.

E. Disclosure of Information. The City covenants and agrees that it shall cooperate with the CRRMA to ensure the timely completion of the Scope of Services within specified and agreed upon budgets and shall promptly provide the CRRMA with such information or support as may be necessary for the CRRMA to satisfy its obligations under this Agreement.

**IV.
PARTY REPRESENTATIVES AND LEGAL NOTICES**

A. Party Representatives. The designated representatives authorized to communicate on behalf of each party hereto, and the addresses to which notices due hereunder should be directed, are as follows, unless and until either Party is otherwise notified in writing by the other:

City:

City of Socorro
124 S. Horizon Boulevard
Socorro, Texas 79927
Attn: City Manager

CRRMA:

Camino Real Regional Mobility Authority
801 Texas Avenue
El Paso, Texas 79901
Attn: Executive Director

For purposes of this Paragraph A, Section IV, the designated representative may specify a second person who is also authorized to communicate on behalf of the party by notifying the other party in writing. For purposes of this Paragraph A, Section IV, written notification shall include an email.

B. Limitations on City Representative. Notwithstanding anything contained herein to the contrary, any amendment to this Agreement shall be in writing and shall require the action of the City Council.

C. Legal Notices. Any and all notices and communications under this Agreement shall be in writing and mailed by first-class mail, or hand delivered, addressed to the following designated officials:

City:

City of Socorro
P.O. Box 1890
El Paso, Texas 79901
Attn: Mayor

CRRMA:

Camino Real Regional Mobility Authority
801 Texas Avenue
El Paso, Texas 79901
Attn: Executive Director

**V.
TERMINATION**

A. Termination for Convenience. Either party may terminate this Agreement without cause after 30 days written notice to the other party of the intention to terminate this Agreement. The party providing services under this Agreement will halt all work when the termination notice sent by the terminating party is received by the non-terminating party but shall be able to access funds to compensate for expenses incurred prior to such termination notice.

B. Termination for Cause. Either party may terminate this Agreement if one party fails to fulfill the obligations set out in this Agreement. Before terminating this Agreement pursuant to this provision, the terminating party will provide written notice of intent to terminate enumerating the failures for which the termination is being sought and provide at least 30 calendar days to the non-terminating party to cure such failure. The party providing services under this Agreement will halt all work when the termination notice sent by the terminating party is received by the non-

terminating party but shall be able to access funds to compensate for expenses incurred prior to such termination notice.

VI.

NO INDEMNIFICATION

A. **No Indemnification.** The Parties agree that neither Party will have the right to seek indemnification or contribution from the other Party for any losses, costs, expenses, or damages arising from this Agreement.

B. **Claims.** Each party must handle any claims resulting from their actions in this Agreement.

C. **Acts and Omissions.** Each Party agrees that each will be responsible for the acts or omissions of its respective representatives.

VII.

GENERAL PROVISIONS

A. **Waiver.** Neither this Agreement nor any of the terms hereof may be waived or modified orally, but only by an instrument in writing signed by the Party against which the enforcement of the waiver or modification shall be sought. No failure or delay of any Party, in any one or more instances (i) in exercising any power, right or remedy under this Agreement or (ii) in insisting upon the strict performance by the other Party of such other Party's covenants, obligations or agreements under this Agreement, shall operate as a waiver, discharge or invalidation thereof, nor shall any single or partial exercise of any such right, power or remedy or insistence on strict performance, or any abandonment or discontinuance of steps to enforce such a right, power or remedy or to enforce strict performance, preclude any other or future exercise thereof or insistence thereupon or the exercise of any other right, power or remedy.

B. **Other Services.** Nothing in this Agreement shall be deemed to create, by implication or otherwise, any duty or responsibility of either of the Parties to undertake or not to undertake any other service, or to provide or not to provide any service, except as specifically set forth in this Agreement or in a separate written instrument executed by both Parties.

C. **Governmental Immunity.** Nothing in this Agreement shall be deemed to waive, modify, or amend any legal defense available at law or in equity to either of the Parties nor to create any legal rights or claims on behalf of any third party. Neither of the Parties waives, modifies, or alters to any extent whatsoever the availability of the defense of governmental immunity under the laws of the State of Texas and of the United States.

D. **Amendments and Modifications.** This Agreement may not be amended or modified except in writing and executed by both Parties to this Agreement and authorized by their respective governing bodies.

E. Independent Contractor Relationship. This Agreement does not create an employee-employer relationship between the CRRMA and the City. As such, neither party is subject to the liabilities or obligations the other party obtains under the performance of this Agreement.

F. Time is of the Essence. The times and dates specified in this Agreement are material to this Agreement.

G. Confidentiality. The CRRMA acknowledges that this Agreement is subject to Chapter 552 of the Texas Government Code (Texas Public Information Act). The release of the Agreement as a whole or in part must comply with the Texas Public Information Act.

H. Governing Law and Venue. This Agreement is governed by Texas law. For any and all disputes arising under this Agreement, venue shall be in El Paso County, Texas.

I. Compliance with Laws. The Parties will comply with all applicable laws, administrative orders, and any rules or regulations relating to the obligations under this Agreement.

J. Successors and Assigns. This Agreement shall bind and benefit the respective Parties and their legal successors, and shall not be assignable, in whole or in part, by any Party hereto without first obtaining the written consent of the other Party.

K. Entire Agreement. This Agreement constitutes the entire agreement between the Parties.

L. Severability. If any provision of this Agreement is held invalid or unenforceable by any court of competent jurisdiction, such holding shall not invalidate or render unenforceable any other provision hereof, but rather this entire Agreement will be construed as if not containing the particular invalid or unenforceable provision(s), and the rights and obligations of the Parties shall be construed and enforced in accordance therewith. The Parties acknowledge that if any provision of this Agreement is determined to be invalid or unenforceable, it is their desire and intention that such provision be reformed and construed in such a manner that it will, to the maximum extent practicable, give effect to the intent of this Agreement and be deemed to be validated and enforceable.

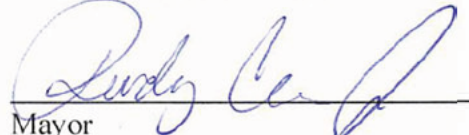
M. Execution in Counterparts. This Agreement may be simultaneously executed in several counterparts, each of which shall be an original and all of which shall be considered fully executed as of the last date written below, when both Parties have executed an identical counterpart, notwithstanding that all signatures may not appear on the same counterpart.

N. Third-Party Beneficiaries. There are no third-party beneficiaries to this Agreement.

O. Section 791.011 (d) (3), Texas Government Code. Pursuant to Section 791.011(d)(3) of the Texas Government Code, each party paying for the performance of governmental functions or services will make those payments from current revenues available to the paying party.

IN WITNESS WHEREOF, the Parties have executed and attested this Agreement by their duly authorized officers.

CITY OF SOCORRO, TEXAS



Mayor
Date: 7-3-2025

ATTEST:



City Clerk



APPROVED AS TO FORM:



City Attorney

APPROVED AS TO CONTENT:



City Manager

CAMINO REAL
REGIONAL MOBILITY AUTHORITY



Joyce A. Wilson
Chair

ATTEST:



Lina Ortega
Board Secretary
Robert Studer
Alternate Board Secretary

EXHIBIT A

CRRMA'S SCOPE OF WORK

1. **GENERAL PROJECT DESCRIPTION**

The Nuevo Hueco Tanks Extension Project is anticipated to extend the existing Nuevo Hueco Tanks Road from approximately North Loop Drive to Alameda Drive, as more fully described below.

2. **ROW ACQUISITION SERVICES**

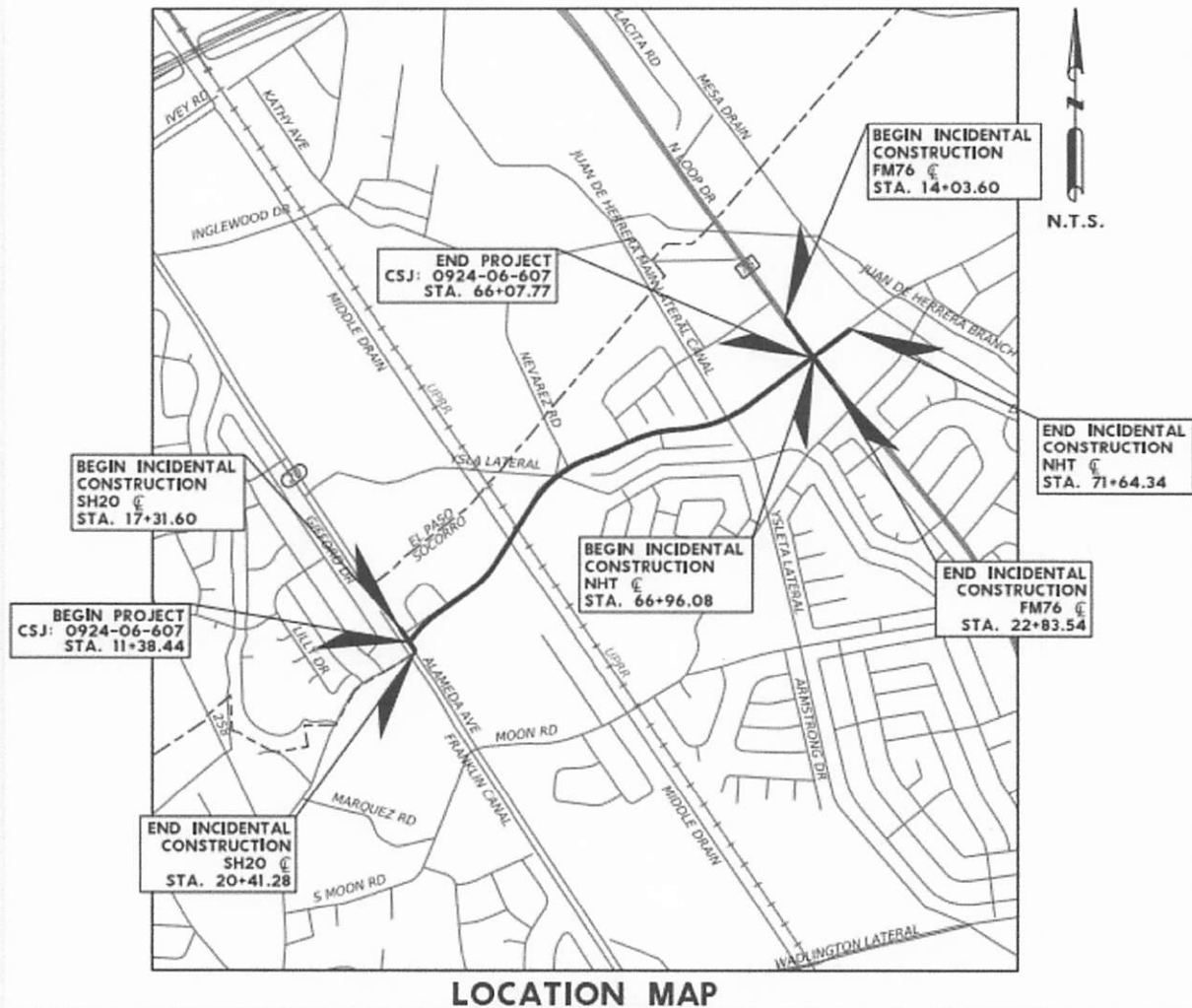
The CRRMA will provide services associated with the acquisition of twenty-two (22) parcels, including three (3) non-residential relocations and two (2) personal property relocations, needed for the construction of the Nuevo Hueco Tanks Extension Project.

The ROW Acquisition Services to be provided by the CRRMA shall include, but are not limited to appraisal, appraisal review, title, survey, and acquisition services such as submittal of offer letters, negotiation of final purchase amounts, and execution of deeds.

3. **TRANSFER OF PROPERTIES**

The parcels shall be acquired in the CRRMA's name and subsequently transferred to the City, at a date to be agreed upon between the Parties.

[EXHIBIT CONTINUES ON THE FOLLOWING PAGE]



[END OF EXHIBIT]

EXHIBIT B

ESTIMATED BUDGET

DESCRIPTION	TOTAL ESTIMATED COST	CRRMA PAYS WITH CITY FUNDS	CRRMA PAYS WITH TRZ NO 2
ROW ACQUISITIONS	\$ 915,702.95	\$ 0.00	\$ 915,702.95
UTILITY RELOCATION	\$ 0.00	\$ 0.00	\$ 0.00
PERMITS & SERVICES	\$ 0.00	\$ 0.00	\$ 0.00
ENVIRONMENTAL & PRELIMINARY ENGINEERING	\$ 0.00	\$ 0.00	\$ 0.00
CONSTRUCTION	\$ 0.00	\$ 0.00	\$ 0.00
MISCELLANEOUS	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL	\$ 915,702.95	\$ 0.00	\$ 915,702.95

NOTES:

1. The table above identifies anticipated uses by the Authority of available funds by category. However, the Authority is not limited in its use of funds by such categories and is expressly authorized to utilize funds from any category in the development of the Project, as needed; provided that the Authority coordinates all such uses with the City.
2. The categories identified above are inclusive of all right of way expenses and associated administrative costs required for the completion of the acquisitions contemplated herein; provided, however, that Authority administrative costs and legal expenses shall not exceed \$66,000.00. Eligible expenditures include those activities normally required of an entity engaged in acquisitions similar in scope and nature to those needed for the Project.

[END OF EXHIBIT]

Rudy Cruz Jr.
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Gina Cordero
District 3/ Mayor Pro-Tem

Irene Rojas
District 4

Adriana Rodarte
City Manager

DATE: AUGUST 11, 2026

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: City Planner, Lorraine Quimiro

SUBJECT: DISCUSSION AND ACTION TO APPROVE AN EVENT PERMIT APPLICATION FOR “HAUNTED HALLOWS,” A HAUNTED HOUSE EVENT PROPOSED TO BE HELD FROM SEPTEMBER 24, 2026, THROUGH OCTOBER 31, 2026.

SUMMARY

Mr. Jesus Grajeda has submitted an Event Permit Application requesting approval to host “Haunted Hallows,” a seasonal haunted house event within the City of Socorro. The proposed event is scheduled to operate from September 24, 2026, through October 31, 2026.

The event has previously been held within the City and is being proposed again for the 2026 Halloween season. The applicant is requesting City Council approval to conduct the event in accordance with all applicable City requirements, including any conditions established as part of the Event Permit approval.

Background:

Mr. Jesus Grajeda previously hosted the “Haunted Hallows” event within the City of Socorro. The applicant has submitted a new Event Permit Application for the 2026 season, with the proposed operating period from September 24 through October 31, 2026.

As part of the Event Permit process, the proposed event is being presented to City Council for consideration and action. The applicant will be required to comply with all applicable City ordinances, permitting requirements, fire and life-safety requirements, and any conditions imposed by the City as part of the approval.

Staff has reviewed the event request and is presenting the application to City Council for consideration.

STATEMENT OF THE ISSUE

According to Section 36-255 of the Municipal Code, City Council approval is required for any event expecting more than 200 participants.

FINANCIAL IMPACT

None

Account Code (GF/GL/Dept):

Funding Source: N/A

Amount: N/A

Quotes (Name/Commodity/Price) N/A

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

ALTERNATIVE

N/A

STAFF RECOMMENDATION

Approval

REQUIRED AUTHORIZATION

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



Event Permit # _____

1. Applicant's Name: Jesus Ojeda
2. Applicant's Address: [REDACTED] Ch. 1 B
3. Date of Event: 24 pt 2026 Time of Event: 7-1010
4. Address of Event: 266 Horizon Dr Socorro TX 79927
5. Phone Number: [REDACTED]
6. Legal Description Subdivision: _____
Tract: _____ Lot: _____ Block: _____
7. Zoning: _____

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.

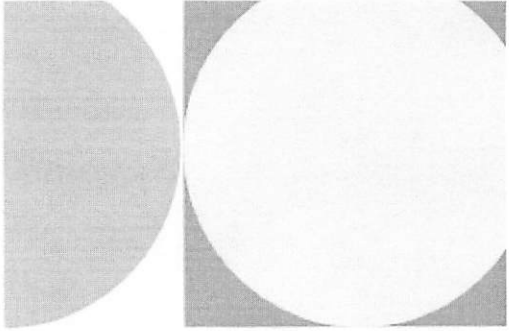
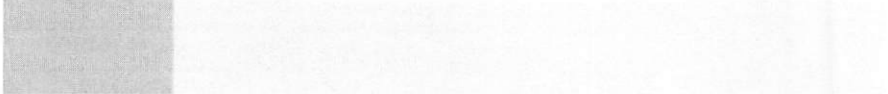
This application becomes a permit upon receipt of the permit fee and signed approvals.

[Signature]
Applicant's Signature

04/04/2026 \$ _____
Date Fee

Planning Department Approval

Date



Jesus Grajeda

The Haunted Hallows

266 Horizon Blvd.

915-412-2744

Brendamora63.bm@gmail.com

Thank You

Aug. 03, 2026

Dear Recipient,

I hope this message finds you well. I would like to take a moment to express my sincere gratitude for your time and consideration. This Letter is with the intent to gain a permit to host a haunted house here in Socorro, TX. The name of the haunted house will be The Haunted Hallows and will be located at 266 Horizon Blvd. We are requesting Permission to open the 24th of Sept. 2026 through Oct. 31st at 1 AM. Our schedule will be as follows assuming that the city grants us some extended hours on Friday and Saturday nights.

- Thursday 7 PM – 10 PM
- Friday 7 PM – 12 AM
- Saturday 7 PM – 1 AM
- Sunday 7 PM – 10 PM

Our last week will open Wednesday 7 PM – 10 PM, Thursday 7 PM – 10 PM, Friday 7 PM – 1 AM, Saturday (Halloween) 7 PM – 1 AM. Thank You for your time and consideration.

Warm regards,

Jesus Grajeda

The Haunted Hallows





LETTER OF INTENT

This Letter of Intent confirms the intent of **C Squared Enterprise (Jesus Grajeda)** to rent the property located at **266 Horizon Blvd., Socorro, TX** for a term of six (6) months.

The rental term will begin on **July 1, 2026**, and continue through **December 31, 2026**.

This letter is intended to express the parties' good faith intention regarding the proposed rental arrangement. A formal lease agreement may be executed separately and will govern the detailed terms and conditions of the tenancy.

Sincerely,

A handwritten signature in blue ink, appearing to read "J. Grajeda", is written over a horizontal line.

Jesus Grajeda
EC Squared Enterprise

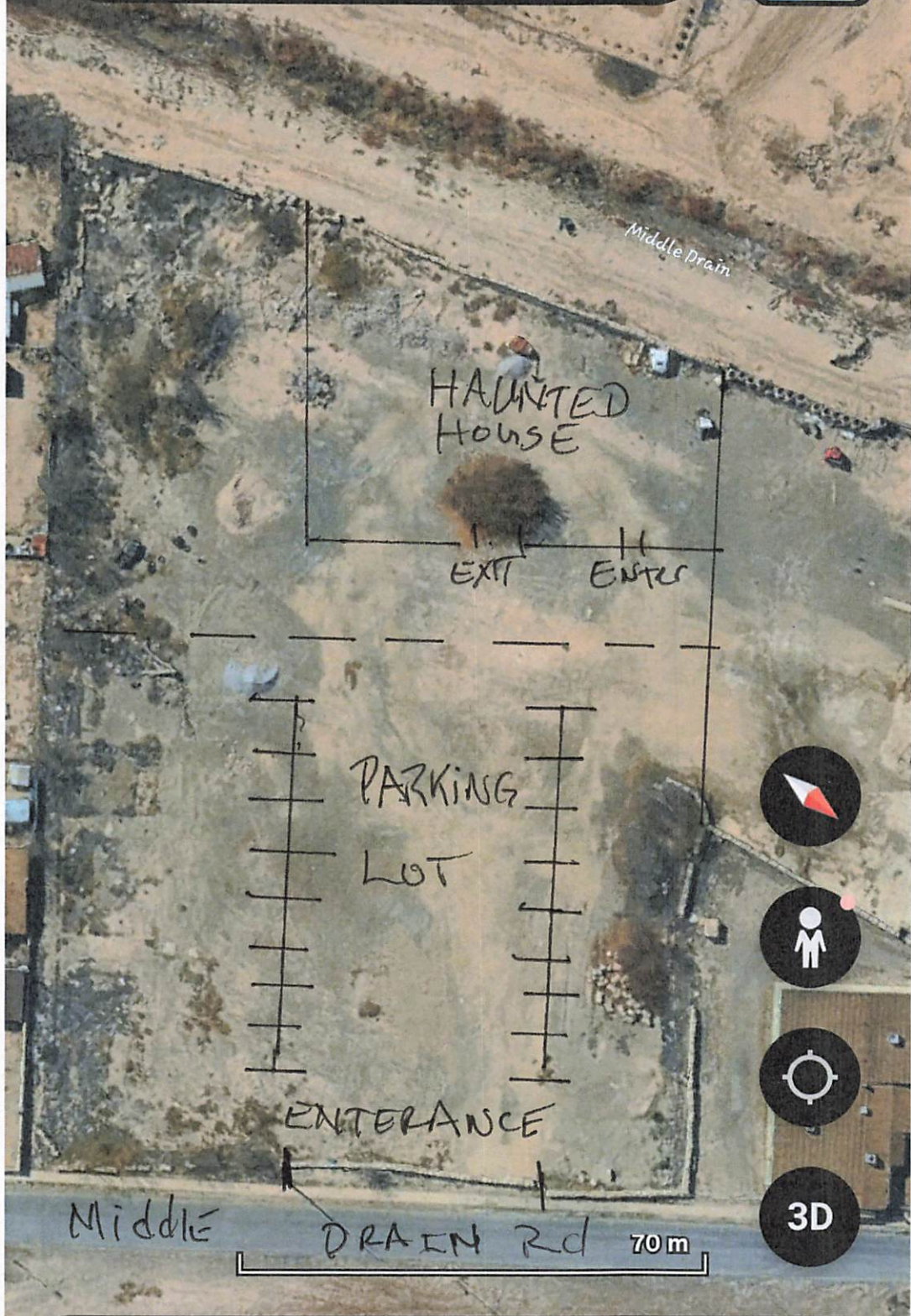
Acknowledged by:

A handwritten signature in blue ink, appearing to read "A. C. F.", is written over a horizontal line.

Property Owner/Authorized Representative
Date: 6-25-25



266 Horizon Boulevard, Sc



266 Horizon Blvd

Rudy Cruz Jr.
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Gina Cordero
District 3/ Mayor Pro-Tem

Irene Rojas
District 4

Adriana Rodarte
City Manager

DATE: AUGUST 11, 2026

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: City Planner, Lorraine Quimiro

SUBJECT: DISCUSSION AND ACTION TO APPROVE AN EVENT PERMIT APPLICATION SUBMITTED BY NATIONAL SELF STORAGE FOR A STORAGE SALE AND MARKET EVENT TO BE HELD OCTOBER 17, 2026, AND NOVEMBER 14, 2026, AND A REQUEST TO WAIVE THE APPLICABLE EVENT PERMIT FEE.

SUMMARY

National Self Storage, represented by Ms. Carmen Esquivel, has submitted an Event Permit Application requesting approval to conduct a **Storage Sale and Market** event at **10560 N. Loop Dr., Socorro, Texas 79927, on October 17, 2026, and November 14, 2026.**

The applicant has also submitted a **Waiver Request Form** requesting that the applicable Event Permit fee be waived. The applicant states that the event is intended to support organizations and individuals with diverse physical-disability needs, while also providing an opportunity to support local vendors.

Background:

National Self Storage has previously held a Garage Sale event and is proposing to combine the Storage Sale with a Market for the 2026 event. According to the applicant's waiver request, National Self Storage holds non-profit events to provide support to various organizations and individuals with diverse physical-disability needs. The applicant states that funds collected from renting spaces to vendors are provided to the organization or individuals being supported.

The applicant is requesting to continue this effort by combining the Storage Sale and Market, which will also provide an opportunity to support local vendors. The applicant has therefore requested that the City Council consider waving the applicable Event Permit fee based on the circumstances presented in the waiver request.

STATEMENT OF THE ISSUE

According to Section 36-255 of the Municipal Code, City Council approval is required for any event expecting more than 200 participants.

FINANCIAL IMPACT

None

Account Code (GF/GL/Dept):

Funding Source: N/A

Amount: N/A

Quotes (Name/Commodity/Price) N/A

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

ALTERNATIVE

N/A

STAFF RECOMMENDATION

Approval

REQUIRED AUTHORIZATION

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

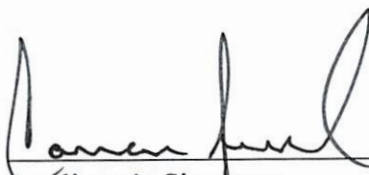


Event Permit # EVT2028-604

1. Applicant's Name: National Self Storage (Carmen Esquivel)
2. Applicant's Address: 10560 N. Loop Dr. Socorro TX 79927
3. Date of Event: OCT 17th & Nov 14th, 2026
4. Address of Event: 10560 N. Loop Dr. Socorro TX 79927
5. Phone Number: - 915 - 312 - 3272
6. Legal Description Subdivision: _____
Tract: _____ LOT: _____ Block: _____
7. Zoning: _____

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

07/30/2026
Date

\$ _____
Fee

Planning Department Approval

Date



WAIVER REQUEST FORM

Applicant's Name: National Self Storage (Carmen Esquivel)
Applicant's Address: 10560 N. Loop Dr.
City: Socorro State: TX Zip: 79927
Address of Proposed Waiver: Same above

Reason for request and circumstance causing conflict: Every year, National Self Storage holds 2 Non-Profit events to donate to various organizations and individuals with diverse physical disability needs. The money collected from renting spaces to vendors is given to the organization or individuals. We've had in the past Garage Sell. Now our goal is to combine Garage Sell & Market to give the opportunity and support Local Vendors. I therefore request to the City Council waive the fees applied as a Market Event, given that this is a Non-Profit Event. The National Self Storage motto is always support the Community.
Applicant's Signature: Carmen Esquivel Date: 07-30-2026

City Council Action: Approved _____ Disapproved _____

Date: _____

City Clerk: _____

Rudy Cruz Jr.
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Gina Cordero
District 3/ Mayor Pro-Tem

Irene Rojas
District 4

Adriana Rodarte
City Manager

DATE: AUGUST 11, 2026

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: City Planner, Lorraine Quimiro

SUBJECT: DISCUSSION AND ACTION TO APPROVE AN EVENT PERMIT APPLICATION FOR A FARMERS MARKET TO BE HELD ON OCTOBER 17, 2026, INCLUDING THE TEMPORARY CLOSURE OF BELEN STREET.

SUMMARY

Marty Loya of Bodega Loya has submitted an Event Permit Application requesting approval to host a Farmers Market on October 17, 2026. As part of the event, the applicant is requesting the temporary closure of Belen Street to accommodate the event and provide a safe area for vendors and attendees.

The Farmers Market will provide an opportunity for local vendors and members of the community to participate in and attend a community-oriented market.

BACKGROUND:

Marty Loya, representing Bodega Loya, is requesting to host a Farmers Market within the City of Socorro on October 17, 2026. The proposed event will include local vendors and farmers offering agricultural products, food, goods, and other items to the public.

To accommodate the event, the applicant is requesting the temporary closure of Belen Street during the event. The proposed street closure will be coordinated with the appropriate City departments to address traffic control, public safety, emergency access, and other applicable requirements.

The event will be required to comply with all applicable City ordinances, permitting requirements, health and safety regulations, and any conditions established by the City as part of the Event Permit approval.

STATEMENT OF THE ISSUE

According to Section 36-255 of the Municipal Code, City Council approval is required for any event expecting more than 200 participants.

FINANCIAL IMPACT

None

Account Code (GF/GL/Dept):
Funding Source:

Amount: N/A

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 _____

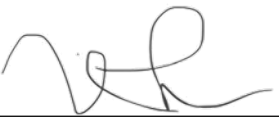


Event Permit # _____

1. Applicant's Name: Marta Loya
2. Applicant's Address: 549 Belen Rd.
3. Date of Event: October 17, 2026
4. Address of Event: 549 Belen Rd.
5. Phone Number: 915-269-6277
6. Legal Description Subdivision: 1 ADOBE
Tract: _____ LOT: 1 Block: _____
7. Zoning: Agriculture

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

August 9, 2026
Date

\$ _____
Fee

Planning Department Approval

Date



Map data ©2025 Imagery ©2025 Airbus, Vessel Imaging US, Inc.

TCP PREPARED BY: NAAYAH BALLINAS
APACHE BARRICADE & SIGN

POSTED SPEED	FORMULA	MIN. TAPER LENGTH			SUGGESTED MAX. DEVICE SPACING		MIN. SIGN SPACING X DISTANCE	SUGGESTED MINIMUM LONGITUDINAL BUFFER	
		10' OFFSET	11' OFFSET	12' OFFSET	ON A TAPER	ON TANGENT			
30	L= $\frac{WS^2}{60}$	150'	165'	180'	30'	60'	120'	200'	
35		205'	225'	245'	35'	70'	160'	250'	
40		265'	295'	320'	40'	80'	240'	305'	
45	L= WS	450'	495'	540'	45'	90'	320'	360'	
50		500'	550'	600'	50'	100'	400'	425'	
55		550'	605'	660'	55'	110'	500'	495'	
60		600'	660'	720'	60'	120'	*600'	570'	
65		650'	715'	780'	65'	130'	*700'	645'	
70		700'	770'	840'	70'	140'	*800'	730'	



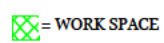
SOCOORRO MISSION RESTORATION
LOCATION: BELEN ST/ SOCOORRO RD/ BUFORD RD
PROJECT: SPECIAL EVENT
TTC: ROAD CLOSURE W/ DETOURS

NOTES:
1. DRAWING NOT TO SCALE.
2. MUST PROVIDE 10' MINIMUM PER TRAVEL LANE.

LEGEND

 = 
UNLESS OTHERWISE INDICATED

 = 
DRUM

 = WORK SPACE

Rudy Cruz, Jr.
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Gina Cordero
District 3/ Mayor ProTem

Irene Rojas
District 4

DATE August 11, 2026

TO: MAYOR AND COUNCIL

FROM: ADRIANA RODARTE

SUBJECT: Discussion and action to announce the date on which City Council will take final action on Tax Rate and on the Municipal Budget.

SUMMARY

BACKGROUND

City Council approved the 2026-2027 Budget Calendar on April 16 and the final action for the Tax Rate and the Municipal Budget is scheduled for September 10, 2026

STATEMENT OF THE ISSUE

FINANCIAL IMPACT

ALTERNATIVE

NO APPROVE

STAFF RECOMMENDATION

BUDGET/TAX DATES

1. Capital Program Workshop 2- Special CC Meeting June 6, 2026 at 8:00 a.m.
2. Budget Workshop 3 – Special CC Meeting July 11, 2026 at 8:00 a.m.
3. August 6, 2026 City Council Meeting
 - Discussion and action to approve the anticipated proposed Tax Rate for Fiscal year commencing October 1, 2026 thru September 30, 2027 for the City of Socorro, Texas.
 - Discussion and action to approve the scheduling of public hearing on **September 10, 2026** for the anticipated proposed tax rate for the fiscal year commencing October 1, 2026 thru September 30, 2027.
4. August 15, 2026– 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 20, 2026 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.
 - *Presentation and discussion* regarding tax rate calculations, revenues and expenditures for the City of Socorro's proposed budget for fiscal year 2025.
8. September 3, 2026 Regular City Council Meeting
 - *Public Hearing* regarding the Five-Year Capital Improvement Program 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 2026.
 - 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, 2026 and ending on September 30, 2027.

- **Introduction, First Reading and Calling for a Public Hearing on an Ordinance adopting a budget for the fiscal year commencing October 1, 2026 and ending on September 30, 2027 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 10, 2026 Special City Council Meeting

- **Public Hearing** – An Ordinance adopting a budget for the fiscal year commencing October 1, 2026 and ending on September 30, 2027 for the City of Socorro, Texas.
- **Second Reading and Adoption of an Ordinance adopting a budget for the fiscal year commencing October 1, 2026 and ending on September 30, 2027 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, 2026 and ending on September 30, 2027.
- **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, 2026 and ending on September 30, 2027.**
- **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
- *Discussion and action* to approve Resolution _____ regarding the Five-Year Capital Improvement Program pursuant to Sections 5.08 and 5.09 of the Socorro City Charter

Rudy Cruz, Jr.
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Gina Cordero
District 3/ Mayor ProTem

Irene Rojas
District 4

DATE August 11, 2026

TO: Mayor and Council

FROM: Adriana Rodarte

SUBJECT: Presentation and discussion regarding tax rate calculations, revenues and expenditures for the City of Socorro's proposed budget for fiscal year 2027.

SUMMARY

BACKGROUND

Attached is the 2026-2027 City of Socorro's Budget.

STATEMENT OF THE ISSUE

FINANCIAL IMPACT

ALTERNATIVE

NO APPROVE

STAFF RECOMMENDATION

Rudy Cruz, Jr
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Gina Cordero
District 3 / Mayor Pro-Tem

Irene Rojas
District 4

Adriana Rodarte
City Manager

DATE: AUGUST 13, 2026

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: CITY MANAGER, ADRIANA RODARTE

SUBJECT: FISCAL YEAR 2026-2027 BUDGET

The Fiscal Year 2026-2027 Budget for the City of Socorro is hereby transmitted to the City Council for adoption prior to September 10, 2026.

For Fiscal Year 2026-2027, the City's efforts are to align staffing and expenditures with current operational needs while maintaining essential services. The proposed budget eliminates certain vacant or no longer necessary positions, redistributes responsibilities among existing staff, utilizes third-party services where financially advantageous, strengthens key operational areas, and invests in technology and infrastructure where those investments can provide long-term organizational value.

OVERVIEW

The Fiscal Year 2026–2027 Budget reflects a comprehensive review of City operations, staffing levels, departmental structures, and service delivery. Throughout the budget development process, each department was evaluated to identify opportunities to reduce recurring expenditures, improve operational efficiency, redistribute responsibilities, and maintain essential services to the community.

The Fiscal Year 2026-2027 budget outline has \$57,583,351 in public resources to be invested in the City of Socorro. The Fiscal Year (FY) 2026-2027 budget is approximately a 112.74 percent increase from the FY 2025-2026 budget of \$27,067,010.

ANNUAL BUDGET PERCENTAGE CHANGE 2023-2024 THROUGH 2026-2027

	2023-2024	2024-2025	2025-2026	2026-2027
Annual Budget	\$30,028,611	\$21,067,503	\$27,067,010	\$57,583,351
Net Change	\$2,589,283	\$(8,961,108)	\$5,999,507	\$30,516,341
%Change	9.44%	-29.84%	28.48%	112.74%

REVENUE

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

The following chart compares the estimated revenue for FY 2026-2027 by fund type for the three previous fiscal years. For FY 2026-2027, the General Fund will decrease by \$4,169,092. The Special Revenue Fund will increase by \$8,493,082; the Capital Projects Fund will increase by \$24,480,200; the Debt Service Fund will increase by \$1,712,152.

REVENUE COMPARISON BY FUND 2023-2024 THROUGH 2026-2027

	REVENUE FY 2023-2024	REVENUE FY 2024-2025	REVENUE FY 2025-2026	REVENUE FY 2026-2027
General Fund	\$15,294,850	\$16,936,784	\$22,931,752	\$18,762,660
Special Revenue Fund	3,793,597	1,784,662	1,794,816	10,287,898
Capital Projects Fund	8,600,000	0	0	24,480,200
Debt Service Fund	2,340,164	2,346,057	2,340,442	4,052,594
TOTAL	\$30,028,611	\$21,067,503	\$27,067,010	\$57,583,351

GENERAL FUND

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

The projected General Fund revenue of \$18,762,660 accounts for 32.58 percent of the 2026-2027 total of all budgets and can be allocated to any City expenditure category.

SPECIAL REVENUE FUND

The Special Revenue Fund is used to account for the proceeds from specific revenue sources that are legally restricted to expenditures for specific purposes. The Special Revenue Fund includes Federal, State, and local grant resources secured by the City to fund restricted activities. The \$10,287,898 in the Special Revenue Fund represents 17.87 percent of the 2026-2027 total of all budgets.

DEBT SERVICE FUND

The Debt Service Fund is used to account for the accumulation of tax revenues for the payment of long-term debt. Debt Service Funds are generally used when funds are paid to satisfy debt obligations. The Debt Service Fund is projected at \$4,052,594 and reflects 7.04 percent of the 2026-2027 total of all budgets.

CAPITAL PROJECTS FUND

The Capital Projects Fund accounts for and reports financial resources that are restricted, committed or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities, other capital assets and repayment of loans from the General Fund for approved items by City Council. Capital projects funds exclude those types of capital-related outflows financed by proprietary funds or for assets that will be held in trust for individuals, private organizations, or other governments. The \$24,480,200 in the Capital Projects Fund represents 42.51 percent of the 2026-2027 total of all budgets.

In 2026 the City received \$15,000,000 in Combination Tax and Surplus Revenue Certificates of Obligation, Series 2026. The funds are expected to be used for the following projects.

- Street Overlays
- Solid Waste Department
- Vehicles
- Billing Software
- Containers (Machinery / Equip)
- Police Department Fleet
- Public Works Department Fleet
- Machinery Equipment
- Park Improvements
- Engineering Services

GENERAL FUND RESERVE

The General Fund started the 2025-2026 Fiscal Year with \$8,699,230 in reserves. That level of reserves represents 37.94 percent of the projected expenditures in the 2025-2026 General Fund Budget.

The 2025-2026 Budget was projected to use \$3,293,257 of the General Fund Reserve.

There will be an estimated amount of \$5,405,973 in the General Fund Reserve at the end of the 2025-2026 Fiscal Year.

The General Fund Reserve requires a 16.67 percent reserve balance of the total yearly budgeted expenditures of \$18,762,660. The projected required reserve is \$3,127,735.

For the 2026–2027 Fiscal Year, General Fund budgeted expenditures are \$18,762,660. The 2026–2027 Budget is projected to use \$2,134,034 of the General Fund Reserve. The projected ending General Fund Reserve balance of \$3,271,939 represents approximately 17.44 percent of the 2026–2027 budgeted expenditures, which is above the required minimum reserve level of 16.67 percent.

THE BUDGET INCLUDES:

Health insurance benefits increase of 2% was incorporated into the budget for all applicable positions for the current fiscal year budget. The revised option resulted in an increase with higher deductibles and copays, while maintaining comprehensive coverage. This increase was absorbed within the existing budget contingency.

Notable adjustments in funds are as follows:

The City Manager's Department budget includes the addition of one full-time Custodian assigned to the Administration Building and the Chayo Apodaca Municipal Center.

The Information Technology Department budget includes the elimination of the IT Director position, a salary increase for the Systems Administrator, and an additional investment for increased funding for technology service contracts, software renewals, and implementation of the City's network upgrade project.

The Parks and Public Works Department budget includes organizational restructuring, including the elimination of the City Engineer position, title change and salary increase for the Field Operations Director, and the creation of a Field Operations Foreman position.

The Police Department personnel will continue to receive their 2.5% annual step-increase. The budget adjustments includes the elimination of the Executive Assistant position and the Crime Victims Advocate position. Additionally, the budget includes the creation of an Accreditation Manager position and an addition of one Communications Dispatcher.

Municipal Court Department has no staffing or operational changes proposed in this budget cycle.

The Planning and Zoning Department is eliminating the Building Official and one Building Inspector position. The department will reclassify the Planning Clerk position to a Planning Technician. These changes better align staffing with the department's operational needs.

The Health Department has no operational changes proposed in this budget cycle.

The Grants Department will eliminate the Economic Recovery Coordinator position which was created during the COVID-19 pandemic to address economic recovery efforts. The responsibilities will be absorbed internally.

Human Resource Department has no staffing or operational changes proposed in this budget cycle.

Mayor and City Council Department has no staffing or operational changes proposed in this budget cycle.

The City Clerk primary budget adjustment this fiscal year is the elimination of election expenses. The budget also reflects an increase for the implementation of Agenda and Records Management software.

The Finance Department budget includes an increase in funding for annual audit fees.

The Recreations Department budget includes an increase in service contracts and events. The department will reclassify the Community Liaison Coordinator position to Public Affairs Coordinator. This title more accurately reflects the responsibilities currently being performed.

The Transit Services Department budget includes a \$272,000 contract with El Paso Area Transportation (ETA).

Fire & Ambulance Department has no operational changes proposed in this budget cycle.

The City is eliminating the \$4,100,000 Intergovernmental Support Agreement (IGSA) from the 2026-2027 budget.

RECOMMENDATION

The City Manager hereby submits the Fiscal Year 2026-2027 Annual Budget to the City Council for adoption subject to revisions, if any, by City Council, reflected in the meeting's minutes.

ADRIANA RODARTE
CITY MANAGER

City of Socorro
Revenue Comparison
All Funds
FY 10/01/25 - 09/30/26
vs.
FY 10/01/26 - 09/30/27

	2025-2026	2026-2027	CHANGE	PERCENT OF TOTAL	PERCENT CHANGE
GENERAL FUND	22,931,752	18,762,660	(4,169,092)	32.58%	-18.18%
DEBT SERVICE FUND	2,340,442	4,052,594	1,712,152	7.04%	73.16%
SPECIAL REVENUES FUND	1,794,816	10,287,898	8,493,082	17.87%	473.20%
CAPITAL PROJECTS FUND	-	24,480,200	24,480,200	42.51%	-
GRAND TOTAL - ALL FUNDS	27,067,010	57,583,351	30,516,341	100.00%	112.74%



FYE 2026 - 2027

GL CODE	FUND 001 GENERAL FUND REVENUES	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
04201	Property Taxes	8,461,748	9,557,654	10,174,145	10,956,826	8%
04202	Sales Taxes	2,450,000	2,450,000	2,500,000	2,500,000	0%
04203	Franchise Taxes	850,000	850,000	850,000	850,000	0%
04206	Delinquent Propert Taxes	200,000	200,000	250,000	400,000	60%
04207	Mixed Beverage Tax	8,000	10,000	15,000	25,000	67%
04404	Interest Earned	240,000	240,000	240,000	300,000	25%
04405	Gain/Loss on Investments	200	200	200	150	-25%
04500	Other Planning Fees	3,000	3,000	3,000	1,000	-67%
04501	Building Permits	700,000	800,000	800,000	800,000	0%
04502	Business Registration Permits	125,000	120,000	60,000	60,000	0%
04503	Rezoning Fees	95,000	150,000	250,000	300,000	20%
04504	Admin Misc-Copies	100	150	150	150	0%
04505	Mobile Home Permits	1,500	1,000	1,000	1,000	0%
04507	Muni Court Judgement/Fines	460,000	460,000	460,000	400,000	-13%
04511	Juvenile Case Management Fee	4,000	2,500	1,500	1,000	-33%
04512	Municipal Court Technology	-	-	-	500	-
04604	Police Fees	4,500	4,500	4,500	3,000	-33%
04701	Rental Income	13,000	13,000	13,000	14,000	8%
04704	Other Revenue	10,000	10,000	10,000	10,000	0%
04714	Park Fees	1,000	1,000	1,000	1,000	0%
04717	IGSA Agreement	-	-	4,000,000	-	-100%
04903	Miscellaneous Income	5,000	5,000	5,000	5,000	0%
04999	Prior Year's Revenue	1,662,802	2,058,780	3,293,257	2,134,034	-35%
	Total Revenues	15,294,850	16,936,784	22,931,752	18,762,660	-18%



FYE 2026 - 2027

GL CODE	FUND 100 SPECIAL REVENUES REVENUES	GRANT CODE	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
	2021 Community Policing Development (CPD) Crisis Intervention Teams Solicitation		156,441	34,997	-	-	-
	Bullet Resistant Shield Grant		-	35,000	-	-	-
	COPS Hiring Program		335,697	-	-	-	-
	Edward Byrne Memorial JA Grant		138,773	-	-	-	-
	FTA Section 5310	5310	286,850	286,850	143,425	-	-100%
05520	FY 2023 Transportation Alternatives Set-Aside (TA) Program - Statewide	PDN23	-	-	-	1,156,368	-
05520	FY 2025 BUILD (previously RAISE) Grant Program	TBD	-	-	-	1,728,951	-
Several	FY 2025 Operation Stonegarden Solicitation	7211	138,796	80,840	75,391	155,320	106%
05520	FY24 Community Projects Funding (CPF) - Consolidated Appropriations Act	TBD	-	-	-	1,666,279	-
Several	FY25 (FFY24) Enhanced Mobility of Seniors & Individuals with Disabilities - Section 5310	53105	-	-	-	193,248	-
Several	FY26 (FFY25) Enhanced Mobility of Seniors & Individuals with Disabilities - Section 5310	53106	-	-	-	4,397	-
Several	High Intensity Drug Trafficking Areas Program (HIDTA)	HID25	-	-	-	15,076	-
	Justice Assistance Grant (JAG) Program		-	79,971	-	-	-
	LEOSE		2,500	-	-	-	-
	Office of National Drug Control Policy - West Texas - High Intensity Drug Trafficking areas Program	HID25	77,613	-	76,000	-	-100%
	Office of the Governor - Criminal Justice Division - Juvenile Justice Project (PAL)		-	17,094	-	-	-
	Office of the Governor - Criminal Justice Division Rifle Resistant Body Armor		33,580	19,253	-	-	-
	Office of the Governor - Victim Assistance, First Responder Mental Health Program		51,963	-	-	-	-
	Office of the Governor - Victim Assistance, General Victim Assistance Direct Services Program		67,822	39,052	-	-	-
	PEG		10,000	-	-	-	-
04201	Property Taxes - TRZ		900,000	1,000,000	1,500,000	2,900,000	93%
05520	Save America's Treasures Grant Program	SAT24	-	-	-	750,000	-
	State Homeland Security Program		131,605	131,605	-	-	-
	State Homeland Security Program-Gen		85,000	-	-	-	-
	Texas Historical Commission - Library		60,000	60,000	-	-	-
05520	Texas Preservation Trust Fund (TPTF) 89th Texas Legislature	TPTFL	-	-	-	1,000,000	-
	Transportation Alternatives Set Aside		1,316,957	-	-	-	-
05520	Tribal Transportation Facility Bridge Program (TTFBP)	YDSP1	-	-	-	94,617	-
05520	Tribal Transportation Facility Bridge Program (TTFBP)	YDSP2	-	-	-	123,641	-
05520	TxDOT 2025 Transportation Alternatives Set-Aside (TA) Program Call for Projects	TBD	-	-	-	500,000	-
	Total Revenues		3,793,597	1,784,662	1,794,816	10,287,898	473%



FYE 2026 - 2027

GL CODE	FUND 200 DEBT SERVICE REVENUES	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
04201	Property Taxes	2,340,164	2,346,057	2,340,442	4,052,594	73%
	Total Revenues	2,340,164	2,346,057	2,340,442	4,052,594	73%



FYE 2026 - 2027

GL CODE	CAPITAL PROJECTS REVENUES	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
	2019 CO'S	2,200,000	-	-	80,200	-
	TWDB 2022 CO's	6,400,000	-	-	9,400,000	-
	2026 CO'S	-	-	-	15,000,000	-
	Total Revenues	8,600,000	-	-	24,480,200	-



FYE 2026 - 2027

GL	GENERAL FUND 001 EXPENDITURES	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	PROPOSED BUDGET	%
CODE	DEPARTMENTS COMBINED	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	Change
05101	Salaries	6,901,860	7,577,681	11,105,936	8,523,133	-23%
05103	Overtime	505,500	505,500	532,500	508,000	-5%
05111	FICA/Medicare Taxes	568,771	618,389	890,340	690,882	-22%
05112	T.W.C. Payroll Taxes	38,480	39,260	62,140	40,820	-34%
05113	Health Insurance Premiums	1,332,800	1,354,400	2,103,200	1,381,725	-34%
05114	Workers Compensation Insurance	172,877	173,366	345,546	340,213	-2%
05115	Deferred Compensation Benefits	148,900	148,900	268,400	313,900	17%
05116	Life Insurance	11,076	11,313	32,065	7,675	-76%
05117	Dental Insurance Expense	44,095	44,898	68,708	50,279	-27%
05118	Vision Insurance Expense	9,513	9,686	15,057	9,662	-36%
05119	Employee Assistance Program	5,100	-	-	5,312	-
05121	Payroll Fees	-	-	-	5,500	-
	Total Personnel Cost	9,738,972	10,483,394	15,423,892	11,877,101	-23%
05201	Office Expense and Supplies	136,100	135,100	146,400	136,250	-7%
05202	Medical Supplies	500	500	500	500	0%
05211	Postage	12,950	16,450	16,950	13,650	-19%
05212	Tools and Supplies	183,700	161,500	868,000	161,600	-81%
05213	Uniforms	99,400	101,100	123,100	95,100	-23%
05310	Building Modifications/ADA	600	500	500	500	0%
05311	Building & Property Maintenance	70,600	71,600	73,100	62,500	-15%
05312	Street Maintenance	155,000	160,000	160,000	160,000	0%
05313	Utilities	390,500	405,000	486,000	561,500	16%
05314	Telephone	241,070	312,370	195,870	161,870	-17%
05317	Park Maintenance	130,000	130,000	130,000	130,000	0%
05325	Recycling Center	22,000	22,000	22,000	22,000	0%
05411	Legal Fees	289,000	321,000	367,000	367,000	0%
05510	Property Insurance	51,000	51,540	83,540	84,580	1%
05511	Advertising/Drug Testing	64,500	71,000	71,000	73,000	3%
05512	Audit Fees	55,000	60,000	70,000	105,000	50%
05513	Central Appraisal Fees	160,000	216,000	216,000	216,000	0%
05515	County Elections	-	90,000	105,000	-	-100%
05516	Dues/Subscriptions	39,900	61,900	72,800	90,900	25%
05517	Bank Charges	25,000	25,000	25,000	25,000	0%
05518	Liability Insurance	89,700	105,330	156,800	156,000	-1%
05520	Service Contracts	1,168,000	1,745,900	1,752,400	1,971,209	12%
05521	Support Activities	61,300	83,700	118,000	122,000	3%
05522	Tax Collector Fees	12,500	60,000	70,000	70,000	0%
05523	Equipment Rental/Lease	68,500	67,000	77,000	80,000	4%
05525	Health/Ambulance Contract	846,000	846,000	896,000	896,000	0%
05526	Human Resources	14,000	10,000	10,000	10,000	0%
05527	Seminars/Training/Workshops	129,300	126,000	144,500	133,500	-8%
05538	Late Charge	300	1,000	1,000	1,000	0%
05546	Marketing Exp	5,000	5,000	5,000	5,000	0%
05548	Events	80,000	100,000	100,000	130,000	30%
05610	Office Furniture	6,500	7,500	7,500	20,500	173%
05611	Maintenance	4,000	2,500	5,500	46,500	745%
05612	Vehicle Repair & Maintenance	74,300	80,500	88,500	105,000	19%
05613	Equipment Repair & Maintenance	70,500	70,000	74,000	81,500	10%
05614	Vehicle Fuel	164,500	162,500	212,500	216,500	2%
05711	Travel/Mileage/Per Diem	99,000	107,400	133,400	122,900	-8%
05810	Property and Equipment	460,200	435,500	398,000	226,000	-43%
05900	Emergency Aid and Assistance	15,000	15,000	15,000	15,000	0%
06440	Grant Expense	10,000	10,000	10,000	10,000	0%
	Total Operational Cost	5,505,420	6,453,390	7,507,860	6,885,559	-8%
	Total Expenses	15,244,392	16,936,784	22,931,752	18,762,660	-18%

DO NOT PRINT	CM	IT	PPW	Police	MC	PZ	Health	Grants	HR	MCC	CC	FIN	RC	F&AMB	Transit	Custodial	TOTAL
05101 Salaries	662,888	91,603	1,253,533	4,908,065	191,205	443,082	-	257,254	75,067	65,022	72,213	214,635	273,166	-	15,800	-	8,523,133
05103 Overtime	7,000	5,000	40,000	400,000	6,000	10,000	-	3,000	-	-	-	7,000	15,000	-	15,000	-	508,000
05105 Settlement-Salary Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
05111 FICA/Medicare Taxes	51,231	7,390	98,955	406,067	15,086	34,661	-	19,909	5,743	4,974	5,524	16,955	22,045	-	2,341	-	690,882
05112 T.W.C. Payroll Taxes	3,380	520	8,840	18,850	1,040	2,340	-	1,040	260	1,560	260	1,040	1,560	-	130	-	40,820
05113 Health Insurance Premiums	114,400	17,600	299,200	638,475	35,200	79,200	-	35,200	8,800	52,800	8,800	35,200	52,800	-	4,050	-	1,381,725
05114 Workers Compensation Insurance	18,745	376	92,677	212,411	784	1,817	-	1,055	308	280	296	880	9,834	-	752	-	340,213
05115 Deferred Compensation Benefits	19,000	2,500	31,000	200,000	500	15,500	-	12,100	4,500	1,000	4,500	13,000	7,300	-	3,000	-	313,900
05116 Life Insurance	688	82	1,242	4,229	187	387	-	243	47	61	45	206	243	-	16	-	7,675
05117 Dental Insurance Expense	4,173	642	10,795	23,273	1,284	2,889	-	1,284	321	1,926	321	1,284	1,926	-	161	-	50,279
05118 Vision Insurance Expense	702	108	2,142	4,568	252	567	-	252	63	378	63	216	324	-	27	-	9,666
05119 Employee Assistance Program	-	-	-	-	-	-	-	5,312	-	-	-	-	-	-	-	-	5,312
05121 Payroll Fees	399	96	781	3,128	128	283	-	171	37	36	38	123	237	-	44	-	5,500
05201 Office Expense and Supplies	15,000	10,000	9,000	35,000	14,000	14,000	-	6,500	1,700	8,000	3,000	7,000	11,000	50	2,000	-	136,250
05202 Medical Supplies	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	500
05211 Postage	3,000	-	-	2,000	3,000	5,000	-	300	150	-	200	-	-	-	-	-	13,650
05212 Tools and Supplies	11,500	7,500	38,000	100,000	-	2,300	-	-	-	-	-	-	700	100	1,500	-	161,600
05213 Uniforms	7,000	2,000	46,000	30,000	2,000	3,000	-	600	-	3,000	-	-	-	-	1,500	-	95,100
05310 Building Modifications/ADA	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500
05311 Building & Property Maintenance	7,000	3,000	15,000	12,000	5,000	5,000	-	-	-	-	-	-	11,500	4,000	-	-	62,500
05312 Street Maintenance	-	-	160,000	-	-	-	-	-	-	-	-	-	-	-	-	-	160,000
05313 Utilities	43,000	30,000	315,000	90,000	3,500	9,000	-	-	-	-	-	-	40,000	30,000	1,000	-	561,500
05314 Telephone	27,000	19,200	20,000	40,000	10,000	15,000	-	3,000	1,600	3,700	600	570	15,000	3,700	2,500	-	161,870
05317 Park Maintenance	-	-	130,000	-	-	-	-	-	-	-	-	-	-	-	-	-	130,000
05325 Recycling Center	-	-	22,000	-	-	-	-	-	-	-	-	-	-	-	-	-	22,000
05411 Legal Fees	70,000	-	15,000	40,000	40,000	72,000	-	5,000	30,000	40,000	17,000	30,000	3,000	-	5,000	-	3



City Manager Annual Operating Budget

Department Description and Activities:

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

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

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

Personnel Summary:

Position	Number of Employees 2024-2025	Number of Employees 2025-2026	Number of Employees 2026-2027
City Manager	1	1	1
Deputy City Manager	1	1	1
City Auditor	0	0	0
Executive Assistant	1	1	1
Administration Receptionist	1	1	1
Custodial	4	4	5
Mechanical Shop	2	2	2
Maintenance	2	2	2
TOTAL FULL TIME EMPLOYEES	12	12	13
TOTAL PART TIME EMPLOYEES	0	0	1



FYE 2026 - 2027

GL CODE	CITY MANAGER	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
05101	Salaries	580,768	635,336	635,086	662,688	4%
05103	Overtime	10,000	10,000	10,000	7,000	-30%
05111	FICA/Medicare Taxes	45,429	49,368	49,349	51,231	4%
05112	T.W.C. Payroll Taxes	2,860	3,120	3,120	3,380	8%
05113	Health Insurance Premiums	96,800	105,600	105,600	114,400	8%
05114	Workers Compensation Insurance	18,900	21,100	21,100	18,745	-11%
05115	Deferred Compensation Benefits	6,000	6,000	6,000	19,000	217%
05116	Life Insurance	958	1,006	1,006	688	-32%
05117	Dental Insurance Expense	3,215	3,507	2,424	4,173	72%
05118	Vision Insurance Expense	693	756	756	702	-7%
05121	Payroll Fees	-	-	-	399	-
	Total Personnel Cost	765,623	835,793	834,442	882,406	6%
05201	Office Expense and Supplies	15,000	15,000	15,000	15,000	0%
05211	Postage	2,500	2,500	3,000	3,000	0%
05212	Tools and Supplies	6,500	6,500	11,500	11,500	0%
05213	Uniforms	6,000	7,000	7,000	7,000	0%
05310	Building Modifications/ADA	500	500	500	500	0%
05311	Building & Property Maintenance	7,000	7,000	7,000	7,000	0%
05313	Utilities	5,000	5,000	5,000	43,000	760%
05314	Telephone	35,000	65,000	65,000	27,000	-58%
05411	Legal Fees	70,000	70,000	70,000	70,000	0%
05510	Property Insurance	1,400	1,400	5,000	5,000	0%
05516	Dues/Subscriptions	9,000	9,000	13,000	13,000	0%
05518	Liability Insurance	600	600	5,000	5,500	10%
05520	Service Contracts	316,000	700,000	750,000	400,000	-47%
05521	Support Activities	20,000	20,000	50,000	50,000	0%
05523	Equipment Rental/Lease	10,000	10,000	10,000	18,000	80%
05527	Seminars/Training/Workshops	6,000	6,000	16,000	16,000	0%
05546	Marketing Exp	5,000	5,000	5,000	5,000	0%
05612	Vehicle Repair & Maintenance	7,000	7,000	8,000	8,000	0%
05613	Equipment Repair & Maintenance	2,000	2,000	2,000	2,000	0%
05614	Vehicle Fuel	12,000	10,000	10,000	10,000	0%
05711	Travel/Mileage/Per Diem	13,000	13,000	23,000	23,000	0%
05810	Property and Equipment	50,000	50,000	50,000	30,000	-40%
05900	Emergency Aid and Assistance	10,000	10,000	10,000	10,000	0%
	Total Operational Cost	609,500	1,022,500	1,141,000	779,500	-32%
	Total Expenses	1,375,123	1,858,293	1,975,442	1,661,906	-16%



CITY OF SOCORRO

City Manager

FY 10/01/26 - 09/30/27

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
Rodarte, Adriana	CM	City Manager	144,893	69.66	11,084	260	8,800	321	54	143	594	166,149
Perez, Victor	CM	Deputy City Manager	109,387	52.59	8,368	260	8,800	321	54	108	448	127,747
Valenzuela, Kimberly	CM	Executive Assistant	39,520	19.00	3,023	260	8,800	321	54	33	162	52,173
Vacant	CM	Receptionist	31,200	15.00	2,387	260	8,800	321	54	33	128	43,182
Gutierrez De Guajardo, Maria A.	CM	Custodian	32,614	15.68	2,495	260	8,800	321	54	33	1,800	46,378
Martinez, Laura	CM	Custodian	33,155	15.94	2,536	260	8,800	321	54	33	1,830	46,990
Linares, Josefina	CM	Custodian	31,824	15.30	2,435	260	8,800	321	54	32	1,757	45,482
Provencio, Cristina	CM	Custodian	31,200	15.00	2,387	260	8,800	321	54	69	1,722	44,813
Vacant	CM	Custodian	31,200	15.00	2,387	260	8,800	321	54	32	1,722	44,776
Mapula, Armando	CM	Maintenace Technician	44,574	21.43	3,410	260	8,800	321	54	45	2,461	59,925
Duron, Osvaldo	CM	Maintenace Technician	41,475	19.94	3,173	260	8,800	321	54	39	2,289	56,411
Del Villar, Juan	CM	Fleet Mechanic	52,686	25.33	4,031	260	8,800	321	54	51	2,202	68,405
Soto, Rogelio	CM	Shop Technician	38,958	18.73	2,980	260	8,800	321	54	38	1,628	53,040
		Total	662,688		50,696	3,380	114,400	4,173	702	688	18,745	855,471

Add:

OT	7,000
Payroll Fees	399
FICA-OT	536
Deferred Compensation	19,000
Total	882,406



Information Technology Annual Operating Budget

Department Description and Activities:

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.

Personnel Summary:

Position	Number of Employees 2024-2025	Number of Employees 2025-2026	Number of Employees 2026-2027
IT Director	1	1	0
System Administrator	2	2	1
IT Technician	0	0	1
TOTAL FULL TIME EMPLOYEES	3	3	2
TOTAL PART TIME EMPLOYEES	0	0	0



FYE 2026 - 2027

GL CODE	INFORMATION TECHNOLOGY	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
05101	Salaries	108,756	151,133	157,394	91,603	-42%
05103	Overtime	3,000	3,000	4,000	5,000	25%
05111	FICA/Medicare Taxes	9,243	11,817	12,347	7,390	-40%
05112	T.W.C. Payroll Taxes	520	780	780	520	-33%
05113	Health Insurance Premiums	17,600	26,400	26,400	17,600	-33%
05114	Workers Compensation Insurance	245	345	345	376	9%
05115	Deferred Compensation Benefits	500	500	2,500	2,500	0%
05116	Life Insurance	167	247	247	82	-67%
05117	Dental Insurance Expense	584	876	876	642	-27%
05118	Vision Insurance Expense	126	189	189	108	-43%
05121	Payroll Fees	-	-	-	96	-
	Total Personnel Cost	140,741	195,287	205,077	125,917	-39%
05201	Office Expense and Supplies	15,000	15,000	15,000	10,000	-33%
05212	Tools and Supplies	5,500	13,500	13,500	7,500	-44%
05213	Uniforms	4,000	4,500	4,500	2,000	-56%
05311	Building and Property Maintenance	100	100	100	3,000	2900%
05313	Utilities	-	-	-	30,000	-
05314	Telephone	-	2,200	2,200	19,200	773%
05510	Property Insurance	-	-	500	1,000	100%
05516	Dues/Subscriptions	100	5,000	5,000	9,000	80%
05518	Liability Insurance	-	-	3,500	3,500	0%
05520	Service Contracts	80,000	103,000	150,000	369,000	146%
05521	Support Activities	-	-	1,000	1,000	0%
05527	Seminars/Training/Workshops	11,000	11,000	11,000	3,500	-68%
05612	Vehicle Repair & Maintenance	800	2,000	5,000	5,000	0%
05613	Equipment Repair & Maintenance	3,000	3,000	3,500	5,000	43%
05614	Vehicle Fuel	-	-	-	1,000	-
05711	Travel/Mileage/Per Diem	11,000	11,000	11,000	3,500	-68%
05810	Property and Equipment	135,000	135,000	50,000	30,000	-40%
	Total Operational Cost	265,500	305,300	275,800	503,200	82%
	Total Expenses	406,241	500,587	480,877	629,117	31%



CITY OF SOCORRO

Information Technology

FY 10/01/26 - 09/30/27

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
Ferando, Alfredo	IT	IT Technician	50,003	24.04	3,825	260	8,800	321	54	41	205	63,509
Zambrano, Juan	IT	IT Technician	41,600	20.00	3,182	260	8,800	321	54	41	171	54,429
		Total	91,603		7,008	520	17,600	642	108	82	376	117,938

Add:

OT	5,000
Payroll Fees	96
FICA-OT	383
Deferred Compensation	<u>2,500</u>
Total	<u><u>125,917</u></u>



Parks and Public Works Annual Operating Budget

Department Description and Activities:

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

Personnel Summary:

Position	Number of Employees 2024-2025	Number of Employees 2025-2026	Number of Employees 2026-2027
City Engineer	0	1	0
Parks Public Works Director	1	0	0
Parks and Public Works Field Operations Director	0	0	1
Parks and Public Works Operations Supervisor	1	1	0
Parks Public Works Foreman	0	0	1
Parks Public Works Safety	1	1	1
Administrative Assistant	1	1	1
Equipment Operators	4	4	4
Laborers	25	25	25
Recycle Technician	1	1	1
TOTAL FULL TIME EMPLOYEES	34	34	34
TOTAL PART TIME EMPLOYEES	1	0	0



FYE 2026 - 2027

GL CODE	PARKS & PUBLIC WORKS	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
05101	Salaries	1,224,562	1,262,602	1,307,072	1,253,533	-4%
05103	Overtime	50,000	50,000	50,000	40,000	-20%
05111	FICA/Medicare Taxes	97,504	100,414	103,816	98,955	-5%
05112	T.W.C. Payroll Taxes	8,840	8,840	9,100	8,840	-3%
05113	Health Insurance Premiums	299,200	299,200	308,000	299,200	-3%
05114	Workers Compensation Insurance	75,500	75,500	75,500	92,677	23%
05115	Deferred Compensation Benefits	15,000	15,000	15,000	31,000	107%
05116	Life Insurance	1,829	1,829	2,154	1,242	-42%
05117	Dental Insurance Expense	9,928	9,928	10,220	10,795	6%
05118	Vision Insurance Expense	2,142	2,142	2,205	2,142	-3%
05121	Payroll Fees	-	-	-	781	-
	Total Personnel Cost	1,784,505	1,825,455	1,883,067	1,839,165	-2%
05201	Office Expense and Supplies	9,000	9,000	9,000	9,000	0%
05212	Tools and Supplies	48,000	38,000	38,000	38,000	0%
05213	Uniforms	46,000	46,000	46,000	46,000	0%
05311	Building & Property Maintenance	25,000	20,000	20,000	15,000	-25%
05312	Street Maintenance	155,000	160,000	160,000	160,000	0%
05313	Utilities	315,000	315,000	315,000	315,000	0%
05314	Telephone	18,500	25,000	25,000	20,000	-20%
05317	Park Maintenance	130,000	130,000	130,000	130,000	0%
05325	Recycling Center	22,000	22,000	22,000	22,000	0%
05411	Legal Fees	30,000	20,000	20,000	15,000	-25%
05510	Property Insurance	24,000	24,000	24,000	24,000	0%
05516	Dues/Subscriptions	600	600	600	600	0%
05518	Liability Insurance	20,000	22,000	22,000	22,000	0%
05520	Service Contracts	150,000	200,000	200,000	150,000	-25%
05521	Support Activities	-	2,000	4,500	4,500	0%
05523	Equipment Rental/Lease	28,000	20,000	20,000	20,000	0%
05527	Seminars/Training/Workshops	7,000	7,000	7,000	3,000	-57%
05610	Office Furniture	500	500	500	500	0%
05611	Maintenance	2,000	500	500	500	0%
05612	Vehicle Repair & Maintenance	15,000	20,000	20,000	20,000	0%
05613	Equipment Repair & Maintenance	52,000	52,000	52,000	52,000	0%
05614	Vehicle Fuel	55,000	55,000	55,000	55,000	0%
05711	Travel/Mileage/Per Diem	3,500	3,000	3,000	3,000	0%
05810	Property and Equipment	100,000	100,000	100,000	50,000	-50%
05900	Emergency Aid and Assistance	5,000	5,000	5,000	5,000	0%
	Total Operational Cost	1,261,100	1,296,600	1,299,100	1,180,100	-9%
	Total Expenses	3,045,605	3,122,055	3,182,167	3,019,265	-5%



CITY OF SOCORRO

Parks & Public Works

FY 10/01/26 - 09/30/27

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
Dominguez, Julio	PPW	Field Operation Director	70,013	33.66	5,356	260	8,800	321	63	69	5,335	90,217
Vacant	PPW	Foreman	46,613	22.41	3,566	260	8,800	321	63	45	3,552	63,220
Natale, Lilliana	PPW	Safety Technician	37,835	18.19	2,894	260	8,800	321	63	38	2,883	53,095
Vacant	PPW	Equipment Operator	35,360	17.00	2,705	260	8,800	321	63	38	2,694	50,241
Vacant	PPW	Equipment Operator	35,360	17.00	2,705	260	8,800	202	63	38	2,694	50,122
Guardiola, Edgar	PPW	Equipment Operator	45,490	21.87	3,480	260	8,800	321	63	40	3,466	61,920
Ceja, Martin	PPW	Equipment Operator	37,211	17.89	2,847	260	8,800	321	63	37	2,835	52,374
Ortiz Corral, Marisela	PPW	Administrative Assistant	39,416	18.95	3,015	260	8,800	321	63	39	162	52,076
Perez, Jesus	PPW	Recycle Technician	35,838	17.23	2,742	260	8,800	321	63	18	2,731	50,773
Lopez, Normando	PPW	Laborer	36,171	17.39	2,767	260	8,800	321	63	23	2,756	51,162
Urquizo, Luis	PPW	Laborer	34,091	16.39	2,608	260	8,800	321	63	33	2,598	48,774
Rojas, Elias	PPW	Laborer	31,824	15.30	2,435	260	8,800	321	63	32	2,425	46,160
Gomez, Rosalio	PPW	Laborer	35,464	17.05	2,713	260	8,800	321	63	18	2,702	50,341
Vacant	PPW	Laborer	31,200	15.00	2,387	260	8,800	321	63	32	2,377	45,440
Martinez, Rommel	PPW	Laborer	36,171	17.39	2,767	260	8,800	321	63	35	2,756	51,174
Montelongo, Santiago	PPW	Laborer / Equipment Operator	38,522	18.52	2,947	260	8,800	321	63	38	2,935	53,886
Cruz, Pedro	PPW	Laborer	35,838	17.23	2,742	260	8,800	321	63	35	2,731	50,790
Gonzalez, Leopoldo	PPW	Laborer	35,464	17.05	2,713	260	8,800	321	63	35	2,702	50,358
Florez Gaxiola, Jose	PPW	Laborer / Equipment Operator	36,608	17.60	2,801	260	8,800	321	63	34	2,790	51,676
Angeles Orona, Angel	PPW	Laborer	36,171	17.39	2,767	260	8,800	321	63	34	2,756	51,173
Estrada, Jaime	PPW	Laborer	34,424	16.55	2,633	260	8,800	321	63	34	2,623	49,159
Banda, Jose	PPW	Laborer	35,838	17.23	2,742	260	8,800	321	63	35	2,731	50,790
Estrada, Mark	PPW	Laborer	32,531	15.64	2,489	260	8,800	321	63	31	2,479	46,974
Borjon, III, Jose	PPW	Laborer / Equipment Operator	38,522	18.52	2,947	260	8,800	321	63	38	2,935	53,886
Zapien, Luis	PPW	Laborer	31,824	15.30	2,435	260	8,800	321	63	32	2,425	46,160
Madrid, Daniel A.	PPW	Laborer	36,171	17.39	2,767	260	8,800	321	63	24	2,756	51,163
Cobos, Maria G.	PPW	Laborer	35,838	17.23	2,742	260	8,800	321	63	35	2,731	50,790
Vacant	PPW	Laborer	31,200	15.00	2,387	260	8,800	321	63	32	2,377	45,440
Naranjo, Andres	PPW	Laborer / Equipment Operator	36,608	17.60	2,801	260	8,800	321	63	35	2,790	51,677
Ontiveros, Daniel	PPW	Laborer	35,818	17.22	2,740	260	8,800	321	63	67	2,729	50,798
Frias, Ivan	PPW	Laborer	34,778	16.72	2,660	260	8,800	321	63	71	2,650	49,603
Alvarez, Severiano	PPW	Laborer	31,574	15.18	2,415	260	8,800	321	63	31	2,406	45,871
Sandoval Ochoa, Jose A	PPW	Laborer	36,171	17.39	2,767	260	8,800	321	63	35	2,756	51,174
Lopez, Benjamin	PPW	Laborer	31,574	15.18	2,415	260	8,800	321	63	31	2,406	45,871
		Total	1,253,533		95,895	8,840	299,200	10,795	2,142	1,242	92,677	1,764,324

Add:

OT	40,000
Payroll Fees	781
FICA-OT	3,060
Deferred Compensation	31,000
Total	1,839,165



Police Department Annual Operating Budget

Department Description and Activities:

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

Personnel Summary:

Position	Number of Employees 2024-2025	Number of Employees 2025-2026	Number of Employees 2026-2027
Police Chief	1	1	1
Deputy Chief	1	1	1
Lieutenant	2	2	2
Sergeant	6	6	6
Corporal	0	0	0
Investigator	1	0	0
Detective	5	5	5
Police Officer	35	37	38
Peace Officer Recruits	3	0	0
Crime Victim Advocate	1	1	0
Communications Dispatcher Super.	2	1	1
Communications Dispatcher	8	10	11
Executive Administrative Assistant	1	1	0
Administrative Assistant	1	1	1
Records Clerk	1	1	1
Records Clerk II	1	1	1
Code Enforcer / Animal Control Sup.	2	0	0
Code Enforcers	3	0	0
Animal Control	1	2	0
Animal Control Officer	0	0	2
Property & Evidence Custodian	1	1	1
Crimes Analyst	0	1	1
Accreditation Manager	0	1	1
Hidta	0	0	1
TOTAL FULL TIME EMPLOYEES	76	73	74
TOTAL PART TIME EMPLOYEES	0	0	0



FYE 2026 - 2027

GL CODE	POLICE	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
05101	Salaries	3,569,077	3,891,070	4,322,094	4,908,065	14%
05103	Overtime	400,000	400,000	400,000	400,000	0%
05111	FICA/Medicare Taxes	304,469	328,267	361,240	406,067	12%
05112	T.W.C. Payroll Taxes	17,940	17,420	18,720	18,850	1%
05113	Health Insurance Premiums	642,400	624,800	633,600	638,475	1%
05114	Workers Compensation Insurance	72,100	69,600	72,700	212,411	192%
05115	Deferred Compensation Benefits	85,000	85,000	200,000	200,000	0%
05116	Life Insurance	5,543	5,370	6,480	4,229	-35%
05117	Dental Insurance Expense	21,024	20,440	21,024	23,273	11%
05118	Vision Insurance Expense	4,536	4,410	4,536	4,568	1%
05121	Payroll Fees	-	-	-	3,128	-
	Total Personnel Cost	5,122,089	5,446,377	6,040,395	6,819,064	13%
05201	Office Expense and Supplies	35,000	35,000	35,000	35,000	0%
05202	Medical Supplies	500	500	500	500	0%
05211	Postage	1,800	5,300	5,300	2,000	-62%
05212	Tools and Supplies	120,000	100,000	100,000	100,000	0%
05213	Uniforms	33,000	33,000	33,000	30,000	-9%
05311	Building & Property Maintenance	15,000	17,500	17,500	12,000	-31%
05313	Utilities	42,000	50,000	90,000	90,000	0%
05314	Telephone	113,000	140,000	40,000	40,000	0%
05411	Legal Fees	30,000	40,000	40,000	40,000	0%
05510	Property Insurance	12,500	12,500	30,000	30,000	0%
05516	Dues/Subscriptions	3,000	14,500	14,500	16,000	10%
05518	Liability Insurance	55,000	55,000	90,000	90,000	0%
05520	Service Contracts	40,000	60,000	60,000	120,000	100%
05521	Support Activities	8,000	12,000	12,000	15,000	25%
05523	Equipment Rental/Lease	7,500	12,000	12,000	10,000	-17%
05527	Seminars/Training/Workshops	75,000	65,000	65,000	65,000	0%
05611	Maintenance	2,000	2,000	2,000	43,000	2050%
05612	Vehicle Repair & Maintenance	45,000	45,000	45,000	60,000	33%
05613	Equipment Repair & Maintenance	8,000	8,000	10,000	15,000	50%
05614	Vehicle Fuel	80,000	80,000	80,000	80,000	0%
05711	Travel/Mileage/Per Diem	33,000	33,000	33,000	30,000	-9%
05810	Property and Equipment	75,000	50,000	50,000	50,000	0%
	Total Operational Cost	834,300	870,300	864,800	973,500	13%
	Total Expenses	5,956,389	6,316,677	6,905,195	7,792,564	13%



CITY OF SOCORRO

Police

FY 10/01/26 - 09/30/27

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
Rojas, Robert C.	PD	Police Chief	135,200	65.00	10,343	260	8,800	321	63	135	7,206	162,328
Vacant	PD	Deputy Chief	90,002	43.27	6,885	260	8,800	321	63	120	4,797	111,248
Favela, Juan Jr.	PD	Lieutenant	102,910	47.12	7,873	260	8,800	321	63	93	5,485	125,805
Rodriguez, Israel	PD	Lieutenant	98,018	44.88	7,498	260	8,800	321	63	70	5,224	120,255
Aguirre, Linda	PD	Sergeant	78,253	35.83	5,986	260	8,800	321	63	70	4,171	97,924
Benavidez, Mario	PD	Sergeant	90,570	41.47	6,929	260	8,800	321	63	79	4,827	111,850
Castaneda, Adrian	PD	Sergeant	78,253	35.83	5,986	260	8,800	321	63	65	4,171	97,919
Dominguez, Jimmy	PD	Sergeant	78,253	35.83	5,986	260	8,800	321	63	66	4,171	97,920
Bustamante, Bianca	PD	Sergeant	78,253	35.83	5,986	260	8,800	321	63	70	4,171	97,924
Lujan, Isaiah	PD	Sergeant	76,265	34.92	5,834	260	8,800	321	63	65	4,065	95,674
Alvarez, Maria	PD	Crimes Analyst	68,250	31.25	5,221	260	8,800	321	63	65	3,638	86,618
Santibanez, Louis	PD	Detective	78,362	35.88	5,995	260	8,800	321	63	71	4,177	98,048
Soto, Samuel	PD	Detective	78,362	35.88	5,995	260	8,800	321	63	71	4,177	98,048
Fraire, Jose	PD	Detective	18,717	8.57	1,432	130	4,875	161	32	36	2,038	27,419
Parada, Isaac	PD	Detective	64,472	29.52	4,932	260	8,800	321	63	59	3,436	82,343
Gandara, Roberto	PD	Detective	74,474	34.10	5,697	260	8,800	321	63	65	3,969	93,650
Vacant	PD	Police Officer	54,600	25.00	4,177	260	8,800	321	63	71	2,910	71,202
Terrazas, Wally	PD	Police Officer	58,750	26.90	4,494	260	8,800	321	63	44	3,131	75,863
Garza, Eduardo	PD	Police Officer	71,395	32.69	5,462	260	8,800	321	63	65	3,805	90,171
Vacant	PD	Police Officer	69,648	31.89	5,328	260	8,800	321	63	44	3,712	88,176
Gonzalez, Alejandro	PD	Police Officer	57,308	26.24	4,384	260	8,800	321	63	44	3,055	74,235



CITY OF SOCORRO

Police

FY 10/01/26 - 09/30/27

Vacant	PD	Police Officer	69,648	31.89	5,328	260	8,800	321	63	44	3,712	88,176
Martinez Jr., Rogelio	PD	Police Officer	64,756	29.65	4,954	260	8,800	321	63	56	3,451	82,661
Bueno, Luis	PD	Police Officer	57,308	26.24	4,384	260	8,800	321	63	32	3,055	74,223
Burciaga, Belem	PD	Police Officer	72,094	33.01	5,515	260	8,800	321	63	62	3,843	90,958
Flores, Ruben	PD	Police Officer	58,750	26.90	4,494	260	8,800	321	63	32	3,131	75,851
Vacant	PD	Police Officer	69,648	31.89	5,328	260	8,800	321	63	66	3,712	88,198
Vacant	PD	Police Officer	69,648	31.89	5,328	260	8,800	321	63	66	3,712	88,198
Diaz, Jesel	PD	Police Officer	68,010	31.14	5,203	260	8,800	321	63	59	3,625	86,340
Gonzalez, Cesar	PD	Police Officer	71,395	32.69	5,462	260	8,800	321	63	65	3,805	90,171
Sierra, Robert	PD	Police Officer	71,395	32.69	5,462	260	8,800	321	63	65	3,805	90,171
Sosa, Ivan	PD	Police Officer	68,010	31.14	5,203	260	8,800	321	63	62	3,625	86,343
Garcia, Alexander	PD	Police Officer	61,676	28.24	4,718	260	8,800	321	63	54	3,287	79,180
Vega, Belen	PD	Police Officer	68,665	31.44	5,253	260	8,800	321	63	59	3,660	87,081
Hinojos, Dante	PD	Police Officer	61,676	28.24	4,718	260	8,800	321	63	53	3,287	79,179
Ruiz, Humberto	PD	Police Officer	58,750	26.90	4,494	260	8,800	321	63	44	3,131	75,863
Acosta, Victor	PD	Police Officer	58,750	26.90	4,494	260	8,800	321	63	55	3,131	75,874
Holguin, Denise	PD	Police Officer	71,395	32.69	5,462	260	8,800	321	63	65	3,805	90,171
Herrera-Hamidan, Aisa R.	PD	Police Officer	58,750	26.90	4,494	260	8,800	321	63	47	3,131	75,866
Rojero, Emmanuel	PD	Police Officer	57,308	26.24	4,384	260	8,800	321	63	44	3,055	74,235
Medina, Jose Jr.	PD	Police Officer	71,395	32.69	5,462	260	8,800	321	63	65	3,805	90,171
Caro, Ana	PD	Police Officer	58,750	26.90	4,494	260	8,800	321	63	43	3,131	75,862
Garcia, Diego A	PD	Police Officer	58,750	26.90	4,494	260	8,800	321	63	43	3,131	75,862
Tecomahua Zavala, Victorio	PD	Police Officer	64,756	29.65	4,954	260	8,800	321	63	59	3,451	82,664
Varela, Monica	PD	Police Officer	71,395	32.69	5,462	260	8,800	321	63	67	3,805	90,173
Apodaca, Andrew	PD	Police Officer	72,094	33.01	5,515	260	8,800	321	63	185	3,843	91,081
Ontiveros, Christopher	PD	Police Officer	69,648	31.89	5,328	260	8,800	321	63	67	3,712	88,199
Carrasco, Steven	PD	Police Officer	71,395	32.69	5,462	260	8,800	321	63	65	3,805	90,171



CITY OF SOCORRO

Police

FY 10/01/26 - 09/30/27

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Cerda, Adrian	PD	Police Officer	71,395	32.69	5,462	260	8,800	321	63	65	3,805	90,171
Corral, Jeremy	PD	Police Officer	58,750	26.90	4,494	260	8,800	321	63	54	3,131	75,873
Diaz, Roman	PD	Police Officer	71,395	32.69	5,462	260	8,800	321	63	65	3,805	90,171
Frausto, Ignacio	PD	Police Officer	71,395	32.69	5,462	260	8,800	321	63	65	3,805	90,171
Fuentes, Jaime	PD	Police Officer	71,395	32.69	5,462	260	8,800	321	63	65	3,805	90,171
Rivera, Samantha	PD	Police Officer	55,910	25.60	4,277	260	8,800	321	63	44	2,980	72,656
Cordero, Eugenia	PD	Property & Evidence Custodian	38,480	18.50	2,944	260	8,800	321	63	35	2,051	52,954
Gil, Damaris	PD	Accreditation Manager	76,960	37.00	5,887	260	8,800	321	63	45	316	92,652
Robles, Ana	PD	Records Clerk	44,574	21.43	3,410	260	8,800	321	63	45	183	57,656
Hidalgo, Mariana	PD	Records Clerk II	36,400	17.50	2,785	260	8,800	321	63	37	149	48,815
Acosta, Michelle	PD	Communications Dispatcher Super.	51,168	24.60	3,914	260	8,800	321	63	45	210	64,781
Vacant	PD	Communications Dispatcher	35,963	17.29	2,751	260	8,800	321	63	45	147	48,351
Macrander, Rylee	PD	Communications Dispatcher	47,653	22.91	3,645	260	8,800	321	63	46	195	60,984
Morales, Alexandra	PD	Communications Dispatcher	43,222	20.78	3,307	260	8,800	321	63	36	177	56,186
Delgado-Porras, Jessica	PD	Communications Dispatcher	47,653	22.91	3,645	260	8,800	321	63	44	195	60,982
Rodriguez, Sandie	PD	Communications Dispatcher	50,045	24.06	3,828	260	8,800	321	63	38	205	63,560
Garcia, Maida	PD	Communications Dispatcher	45,386	21.82	3,472	260	8,800	321	63	42	186	58,530
Ortiz-Garcia, Yadira	PD	Communications Dispatcher	45,386	21.82	3,472	260	8,800	321	63	38	186	58,526
Scoggins, Cynthia	PD	Communications Dispatcher	43,222	20.78	3,307	260	8,800	321	63	36	177	56,186
Martinez Sotomayor, Melissa	PD	Communications Dispatcher	45,386	21.82	3,472	260	8,800	321	63	42	186	58,530
Lopez, Alexis	PD	Communications Dispatcher	42,162	20.27	3,225	260	8,800	321	63	36	173	55,040
Gomez, Naomi	PD	Communications Dispatcher	42,578	20.47	3,257	260	8,800	321	63	36	175	55,489
Rodriguez, Diana	PD	Administrative Assistant	39,832	19.15	3,047	260	8,800	321	63	46	163	52,532
Nevarez, Adam	PD	Animal Control Officer	48,693	23.41	3,725	260	8,800	321	63	49	2,595	64,506
Dominguez, Maria	PD	Animal Control	37,939	18.24	2,902	260	8,800	321	63	38	2,421	52,744
		Total	4,639,065		354,888	18,850	638,475	23,273	4,568	4,229	212,411	5,895,758



CITY OF SOCORRO

Police

FY 10/01/26 - 09/30/27

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Add:

OT	400,000
Education Training Levels	269,000
Payroll Fees	3,128
FICA-OT	51,179
Deferred Compensation	200,000
Total	<u>6,819,064</u>

Special Revenue - 100% Grant

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
Fraire, Jose	PD	Hidta	54,995	26.44	4,207	130	4,875	161	32	36	2,037	66,472
		Total	54,995		4,207	130	4,875	161	32	36	2,037	66,472



Municipal Court Annual Operating Budget

Department Description and Activities:

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

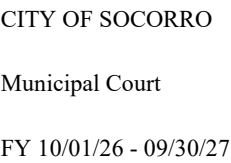
Personnel Summary:

Position	Number of Employees 2024-2025	Number of Employees 2025-2026	Number of Employees 2026-2027
Municipal Judge	1	1	1
Court Coordinator	1	1	1
Juvenile Case Manager	1	1	1
Court Clerk	2	2	2
Bailiff	1	0	0
TOTAL FULL TIME EMPLOYEES	6	5	5
TOTAL PART TIME EMPLOYEES	0	0	0



FYE 2026 - 2027

GL CODE	MUNICIPAL COURT	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
05101	Salaries	240,567	251,307	190,827	191,205	0%
05103	Overtime	8,500	8,500	8,500	6,000	-29%
05111	FICA/Medicare Taxes	19,054	19,875	15,249	15,086	-1%
05112	T.W.C. Payroll Taxes	1,300	1,300	1,040	1,040	0%
05113	Health Insurance Premiums	44,000	44,000	35,200	35,200	0%
05114	Workers Compensation Insurance	1,885	1,885	585	784	34%
05115	Deferred Compensation Benefits	500	500	500	500	0%
05116	Life Insurance	351	351	384	187	-51%
05117	Dental Insurance Expense	1,460	1,460	1,168	1,284	10%
05118	Vision Insurance Expense	315	315	252	252	0%
05121	Payroll Fees	-	-	-	128	-
	Total Personnel Cost	317,931	329,493	253,705	251,666	-1%
05201	Office Expense and Supplies	14,000	14,000	14,000	14,000	0%
05211	Postage	3,000	3,000	3,000	3,000	0%
05213	Uniforms	1,500	2,000	2,000	2,000	0%
05311	Building & Property Maintenance	4,000	5,000	5,000	5,000	0%
05313	Utilities	-	-	-	3,500	-
05314	Telephone	11,450	14,000	14,000	10,000	-29%
05411	Legal Fees	20,000	40,000	40,000	40,000	0%
05510	Property Insurance	4,400	4,400	6,000	6,000	0%
05511	Advertising/Drug Testing	6,000	7,500	7,500	7,500	0%
05516	Dues/Subscriptions	1,500	2,000	2,000	2,000	0%
05518	Liability Insurance	600	600	1,500	1,500	0%
05520	Service Contracts	60,000	63,600	63,600	76,000	19%
05521	Support Activities	3,700	4,200	5,500	6,500	18%
05523	Equipment Rental/Lease	2,000	2,000	2,000	2,000	0%
05527	Seminars/Training/Workshops	3,300	3,800	3,800	3,800	0%
05610	Office Furniture	2,000	3,000	3,000	3,000	0%
05613	Equipment Repair & Maintenance	800	800	800	1,800	125%
05711	Travel/Mileage/Per Diem	6,500	5,600	5,600	5,600	0%
05810	Property and Equipment	12,000	20,000	65,000	20,000	-69%
	Total Operational Cost	156,750	195,500	244,300	213,200	-13%
	Total Expenses	474,681	524,993	498,005	464,866	-7%



OT	6,000
Payroll Fees	128
FICA-OT	459
Deferred Compensation	500
Total	251,666

[illegible]



Planning and Zoning Annual Operating Budget

Department Description and Activities:

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

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

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

Personnel Summary:

Position	Number of Employees 2024-2025	Number of Employees 2025-2026	Number of Employees 2026-2027
City Planner	1	1	1
Planner	2	2	2
Building Official	1	1	0
Building Inspectors	1	1	0
Planning Clerks	3	3	2
Planning Technician	0	0	1
Code Enforcer	0	3	3
TOTAL FULL TIME EMPLOYEES	8	11	9



FYE 2026 - 2027

GL CODE	PLANNING & ZONING	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
05101	Salaries	371,884	459,472	572,811	443,082	-23%
05103	Overtime	8,000	8,000	8,000	10,000	25%
05111	FICA/Medicare Taxes	29,406	35,762	44,432	34,661	-22%
05112	T.W.C. Payroll Taxes	1,820	2,080	2,860	2,340	-18%
05113	Health Insurance Premiums	61,600	70,400	96,800	79,200	-18%
05114	Workers Compensation Insurance	1,860	2,270	2,705	1,817	-33%
05115	Deferred Compensation Benefits	7,500	7,500	7,500	15,500	107%
05116	Life Insurance	428	497	811	387	-52%
05117	Dental Insurance Expense	2,044	2,336	3,212	2,889	-10%
05118	Vision Insurance Expense	441	504	693	567	-18%
05121	Payroll Fees	-	-	-	283	-
	Total Personnel Cost	484,983	588,821	739,824	590,725	-20%
05201	Office Expense and Supplies	14,000	14,000	14,000	14,000	0%
05211	Postage	5,000	5,000	5,000	5,000	0%
05212	Tools and Supplies	2,300	2,300	2,300	2,300	0%
05213	Uniforms	3,000	3,000	3,000	3,000	0%
05311	Building & Property Maintenance	7,500	9,000	9,000	5,000	-44%
05313	Utilities	1,500	3,000	9,000	9,000	0%
05314	Telephone	18,000	20,000	16,000	15,000	-6%
05411	Legal Fees	60,000	72,000	72,000	72,000	0%
05510	Property Insurance	2,000	2,500	2,500	2,500	0%
05511	Advertising/Drug Testing	6,000	11,000	11,000	11,000	0%
05516	Dues/Subscriptions	3,000	7,500	8,000	10,000	25%
05518	Liability Insurance	5,100	19,000	19,000	15,000	-21%
05520	Service Contracts	460,000	460,000	320,000	320,000	0%
05521	Support Activities	1,000	2,000	2,000	2,000	0%
05523	Equipment Rental/Lease	10,000	12,000	12,000	12,000	0%
05527	Seminars/Training/Workshops	6,000	7,000	7,000	7,500	7%
05610	Office Furniture	1,000	1,000	1,000	1,000	0%
05612	Vehicle Repair & Maintenance	2,000	2,000	2,500	2,500	0%
05613	Equipment Repair & Maintenance	2,500	2,000	2,000	2,000	0%
05614	Vehicle Fuel	2,500	2,500	2,500	3,500	40%
05711	Travel/Mileage/Per Diem	2,500	7,500	7,500	7,500	0%
05810	Property and Equipment	50,000	50,000	50,000	15,000	-70%
	Total Operational Cost	664,900	714,300	577,300	536,800	-7%
	Total Expenses	1,149,883	1,303,121	1,317,124	1,127,525	-14%



CITY OF SOCORRO

Planning & Zoning

FY 10/01/26 - 09/30/27

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	102,107	49.09	7,811	260	8,800	321	63	40	419	119,821
Ruiz, Diego	00007	Planner	45,885	22.06	3,510	260	8,800	321	63	45	188	59,072
Rodriguez, Judith	00007	Planner	61,194	29.42	4,681	260	8,800	321	63	37	251	75,607
Apodaca, Myrian	00007	Planning Tech	40,560	19.50	3,103	260	8,800	321	63	35	166	53,308
Magana, Yadira	00007	Planning Clerk	35,838	17.23	2,742	260	8,800	321	63	35	147	48,206
Escandon, Erika	00007	Planning Clerk	34,486	16.58	2,638	260	8,800	321	63	73	141	46,783
Morales, Sergio	00007	Code Enforcer	41,371	19.89	3,165	260	8,800	321	63	41	170	54,191
Salazar, Geraldine	00007	Code Enforcer	42,619	20.49	3,260	260	8,800	321	63	42	175	55,540
Zamora, Veronica	00007	Code Enforcer	39,021	18.76	2,985	260	8,800	321	63	39	160	51,649
		Total	443,082		33,896	2,340	79,200	2,889	567	387	1,817	564,177

Add:

OT	10,000
Payroll Fees	283
FICA-OT	765
Deferred Compensation	15,500
Total	590,725



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.

Animal Shelter Services - City of El Paso
Health and Environmental Services - City of El Paso
Animal Services - Tiqua



FYE 2026 - 2027

GL CODE	HEALTH	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
	Total Personnel Cost	-	-	-	-	-
05525	Health Contracts	600,000	600,000	650,000	650,000	0%
	Total Operational Cost	600,000	600,000	650,000	650,000	0%
	Total Expenses	600,000	600,000	650,000	650,000	0%



Grants and Special Projects Annual Operating Budget

Department Description and Activities:

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

Personnel Summary:

Position	Number of Employees 2024-2025	Number of Employees 2025-2026	Number of Employees 2026-2027
City Development Director	1	1	1
Grants Financial Analyst	0	1	1
Grants Compliance Officer	0	1	1
Grants & Special Projects Coordinator	0	0	1
Economic Recovery Coordinator	1	1	0
TOTAL FULL TIME EMPLOYEES	2	4	4
TOTAL PART TIME EMPLOYEES	0	0	0



FYE 2026 - 2027

GL CODE	GRANTS	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
05101	Salaries	182,808	236,808	324,085	257,254	-21%
05103	Overtime	3,000	3,000	3,000	3,000	0%
05111	FICA/Medicare Taxes	14,214	18,345	25,022	19,909	-20%
05112	T.W.C. Payroll Taxes	780	1,040	1,300	1,040	-20%
05113	Health Insurance Premiums	26,400	32,400	44,000	35,200	-20%
05114	Workers Compensation Insurance	435	544	689	1,055	53%
05115	Deferred Compensation Benefits	3,600	3,600	3,600	12,100	236%
05116	Life Insurance	450	563	750	243	-68%
05117	Dental Insurance Expense	876	1,095	1,460	1,284	-12%
05118	Vision Insurance Expense	189	236	315	252	-20%
05121	Payroll Fees	-	-	-	171	-
	Total Personnel Cost	232,752	297,632	404,221	331,509	-18%
05201	Office Expense and Supplies	6,500	6,500	6,500	6,500	0%
05211	Postage	300	300	300	300	0%
05213	Uniforms	400	600	600	600	0%
05314	Telephone	1,500	2,500	5,000	3,000	-40%
05411	Legal Fees	5,000	5,000	5,000	5,000	0%
05511	Advertising/Drug Testing	1,500	1,500	1,500	1,500	0%
05516	Dues/Subscriptions	2,100	2,100	3,500	4,100	17%
05520	Service Contracts	-	7,500	7,500	7,500	0%
05521	Support Activities	4,100	5,000	5,000	5,000	0%
05527	Seminars/Training/Workshops	3,000	3,000	5,000	5,000	0%
05711	Travel/Mileage/Per Diem	3,000	4,800	5,000	5,000	0%
05810	Property and Equipment	3,500	3,500	3,500	3,500	0%
06440	Grant Expense	10,000	10,000	10,000	10,000	0%
	Total Operational Cost	40,900	52,300	58,400	57,000	-2%
	Total Expenses	273,652	349,932	462,621	388,509	-16%



CITY OF SOCORRO

Grants

FY 10/01/26 - 09/30/27

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
Valadez, Alejandra	Grants	City Development Director	85,571	41.14	6,546	260	8,800	321	63	82	351	101,994
Espinoza, Alvina	Grants	Grants Financial Analyst	66,331	31.89	5,074	260	8,800	321	63	65	272	81,186
Cruz, Elizabeth	Grants	Grants Compliance Officer	54,350	26.13	4,158	260	8,800	321	63	52	223	68,227
Ramirez, Francesca	Grants	Grants & Special Projects Coordinator	51,002	24.52	3,902	260	8,800	321	63	44	209	64,600
		Total	257,254		19,680	1,040	35,200	1,284	252	243	1,055	316,008

Add:

OT	3,000
Payroll Fees	171
FICA-OT	230
Deferred Compensation	12,100
Total	331,509



Human Resources Annual Operating Budget

Department Description and Activities:

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

Personnel Summary:

Position	Number of Employees 2024-2025	Number of Employees 2025-2026	Number of Employees 2026-2027
Human Resources Director	1	1	1
TOTAL FULL TIME EMPLOYEES	1	1	1
TOTAL PART TIME EMPLOYEES	0	0	0



FYE 2026 - 2027

GL CODE	HUMAN RESOURCES	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
05101	Salaries	67,864	72,155	73,590	75,067	2%
05111	FICA/Medicare Taxes	5,192	5,520	5,630	5,743	2%
05112	T.W.C. Payroll Taxes	260	260	260	260	0%
05113	Health Insurance Premiums	8,800	8,800	8,800	8,800	0%
05114	Workers Compensation Insurance	144	144	145	308	112%
05115	Deferred Compensation Benefits	4,500	4,500	4,500	4,500	0%
05116	Life Insurance	250	250	250	47	-81%
05117	Dental Insurance Expense	292	292	292	321	10%
05118	Vision Insurance Expense	63	63	63	63	0%
05119	Employee Assistance Program	5,100	-	-	5,312	-
05121	Payroll Fees	-	-	-	37	-
	Total Personnel Cost	92,464	91,984	93,530	100,457	7%
05201	Office Expense and Supplies	1,700	1,700	1,700	1,700	0%
05211	Postage	150	150	150	150	0%
05314	Telephone	750	800	800	1,600	100%
05411	Legal Fees	35,000	35,000	30,000	30,000	0%
05510	Property Insurance	50	50	50	50	0%
05511	Advertising/Drug Testing	15,000	15,000	15,000	15,000	0%
05516	Dues/Subscriptions	500	500	500	500	0%
05518	Liability Insurance	500	500	1,500	1,500	0%
05520	Service Contracts	15,000	14,800	11,300	11,300	0%
05521	Support Activities	3,000	3,000	3,000	3,000	0%
05526	Human Resources	14,000	10,000	10,000	10,000	0%
05527	Seminars/Training/Workshops	4,000	4,200	4,200	4,200	0%
05613	Equipment Repair & Maintenance	600	600	600	600	0%
05711	Travel/Mileage/Per Diem	3,000	3,000	6,500	6,500	0%
05810	Property and Equipment	1,200	500	500	500	0%
	Total Operational Cost	94,450	89,800	85,800	86,600	1%
	Total Expenses	186,914	181,784	179,330	187,057	4%



CITY OF SOCORRO

Human Resources

FY 10/01/26 - 09/30/27

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	75,067.2	36.09	5,743	260	8,800	321	63	47	308	90,609
		Total	75,067.2		5,743	260	8,800	321	63	47	308	90,609

Add:

OT	-
Payroll Fees	37
FICA OT	-
Deferred Compensation	4,500
Employee Assistance Program	5,312
Total	100,457



Mayor and 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 2024-2025	Number of Employees 2025-2026	Number of Employees 2026-2027
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 2026 - 2027

GL CODE	CITY COUNCIL	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% 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	1,560	1,560	1,560	1,560	0%
05113	Health Insurance Premiums	52,800	52,800	52,800	52,800	0%
05114	Workers Compensation Insurance	300	300	299	280	-6%
05115	Deferred Compensation Benefits	1,000	1,000	1,000	1,000	0%
05116	Life Insurance	210	210	210	61	-71%
05117	Dental Insurance	1,752	1,752	1,752	1,926	10%
05118	Visions Insurance	378	378	378	378	0%
05121	Payroll Fees	-	-	-	36	-
	Total Personnel Cost	127,997	127,997	127,995	128,037	0%
05201	Office Expense and Supplies	5,700	5,700	8,000	8,000	0%
05213	Uniforms	3,000	3,000	3,000	3,000	0%
05314	Telephone	3,700	3,700	3,700	3,700	0%
05411	Legal Fees	-	-	20,000	40,000	100%
05510	Property Insurance	240	250	250	250	0%
05516	Dues/Subscriptions	8,000	8,000	8,000	8,000	0%
05518	Liability Insurance	2,500	2,500	2,500	2,500	0%
05521	Support Activities	500	5,500	5,000	5,000	0%
05527	Seminars/Training/Workshops	6,000	6,000	10,000	10,000	0%
05610	Office Furniture	3,000	3,000	2,000	15,000	650%
05711	Travel/Mileage/Per Diem	15,000	15,000	21,000	21,000	0%
	Total Operational Cost	47,640	52,650	83,450	116,450	40%
	Total Expenses	175,637	180,647	211,445	244,487	16%



CITY OF SOCORRO

Mayor & City Council

FY 10/01/26 - 09/30/27

Employees	DEPT	Position	Annual Salary	FICA	SUTA	Health Ins Annually	Dental Ins Annually	Vision Ins Annually	Life Ins Annually	W/C	Sub Totals
Cruz, Rudy JR.	Council	Mayor	14,997	1,147	260	8,800	321	63	11	64	25,664
Reyes, Ruben	Council	District Representative At Large	10,005	765	260	8,800	321	63	10	43	20,267
Nevarez, Caesar	Council	District 1	10,005	765	260	8,800	321	63	10	43	20,267
Garcia, Alejandro	Council	District 2	10,005	765	260	8,800	321	63	10	43	20,267
Cordero, Maria E. (Gina)	Council	District 3	10,005	765	260	8,800	321	63	10	43	20,267
Rojas, Irene	Council	District 4	10,005	765	260	8,800	321	63	10	43	20,267
		Total	65,022	4,974	1,560	52,800	1,926	378	61	280	127,001

Add:

OT	-
Payroll Fees	36
FICA OT	-
Deferred Compensation	1,000
Total	128,037



City Clerk Annual Operating Budget

Department Description and Activities:

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

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

Personnel Summary:

Position	Number of Employees 2024-2025	Number of Employees 2025-2026	Number of Employees 2026-2027
City Clerk	1	1	1
TOTAL FULL TIME EMPLOYEES	1	1	1
TOTAL PART TIME EMPLOYEES	0	0	0



FYE 2026 - 2027

GL CODE	CITY CLERK	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
05101	Salaries	67,932	72,213	72,213	72,213	0%
05111	FICA/Medicare Taxes	5,197	5,524	5,524	5,524	0%
05112	T.W.C. Payroll Taxes	260	260	260	260	0%
05113	Health Insurance Premiums	8,800	8,800	8,800	8,800	0%
05114	Workers Compensation Insurance	288	288	288	296	3%
05115	Deferred Compensation Benefits	4,500	4,500	4,500	4,500	0%
05116	Life Insurance	150	150	150	45	-70%
05117	Dental Insurance Expense	292	292	292	321	10%
05118	Vision Insurance Expense	63	63	63	63	0%
05121	Payroll Fees	-	-	-	38	-
	Total Personnel Cost	87,482	92,090	92,090	92,060	0%
05201	Office Expense and Supplies	4,000	3,000	3,000	3,000	0%
05211	Postage	200	200	200	200	0%
05314	Telephone	600	600	600	600	0%
05411	Legal Fees	12,000	12,000	17,000	17,000	0%
05510	Property Insurance	100	130	130	130	0%
05511	Advertising/Drug Testing	20,000	20,000	20,000	20,000	0%
05515	County Elections	-	90,000	105,000	-	-100%
05516	Dues/Subscriptions	200	700	700	700	0%
05518	Liability Insurance	500	230	1,500	1,500	0%
05520	Service Contracts	10,000	10,000	13,000	45,000	246%
05527	Seminars/Training/Workshops	1,000	1,000	1,500	1,500	0%
05711	Travel/Mileage/Per Diem	2,000	2,000	3,200	3,200	0%
05810	Property and Equipment	15,000	5,000	5,000	5,000	0%
	Total Operational Cost	65,600	144,860	170,830	97,830	-43%
	Total Expenses	153,082	236,950	262,920	189,890	-28%



CITY OF SOCORRO

City Clerk

FY 10/01/26 - 09/30/27

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
Navarro, Olivia	CC	City Clerk	72,213	33.11	5,524	260	8,800	321	63	45	296	87,522
		Total	72,213		5,524	260	8,800	321	63	45	296	87,522

Add:

OT	-
Payroll Fees	38
FICA OT	-
Deferred Compensation	<u>4,500</u>
Total	<u><u>92,060</u></u>



Finance Department Annual Operating Budget

Department Description and Activities:

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

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

Personnel Summary:

Position	Number of Employees 2024-2025	Number of Employees 2025-2026	Number of Employees 2026-2027
Director of Finance	1	1	1
Finance Technician	1	1	1
Accounting Technicians	1	1	1
Payroll Technician	1	1	1
TOTAL FULL TIME EMPLOYEES	4	4	4
TOTAL PART TIME EMPLOYEES	0	0	0



FYE 2026 - 2027

GL CODE	FINANCE	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
05101	Salaries	178,809	222,560	211,245	214,635	2%
05103	Overtime	3,000	3,000	9,000	7,000	-22%
05111	FICA/Medicare Taxes	13,908	17,255	16,849	16,955	1%
05112	T.W.C. Payroll Taxes	780	1,040	1,040	1,040	0%
05113	Health Insurance Premiums	26,400	35,200	35,200	35,200	0%
05114	Workers Compensation Insurance	500	600	600	880	47%
05115	Deferred Compensation Benefits	13,500	13,500	13,000	13,000	0%
05116	Life Insurance	400	500	400	206	-49%
05117	Dental Insurance Expense	876	1,168	1,168	1,284	10%
05118	Vision Insurance Expense	189	252	252	216	-14%
05121	Payroll Fees	-	-	-	123	-
	Total Personnel Cost	238,363	295,075	288,754	290,539	1%
05201	Office Expense and Supplies	5,000	5,000	7,000	7,000	0%
05314	Telephone	570	570	570	570	0%
05411	Legal Fees	25,000	25,000	30,000	30,000	0%
05510	Property Insurance	110	110	110	150	36%
05512	Audit Fees	55,000	60,000	70,000	105,000	50%
05513	Central Appraisal Fees	160,000	216,000	216,000	216,000	0%
05516	Dues/Subscriptions	10,000	10,000	10,000	10,000	0%
05517	Bank Charges	25,000	25,000	25,000	25,000	0%
05518	Liability Insurance	1,100	1,100	1,500	1,500	0%
05520	Service Contracts	7,000	77,000	122,000	100,000	-18%
05522	Tax Collector Fees	12,500	60,000	70,000	70,000	0%
05527	Seminars/Training/Workshops	2,000	2,000	2,000	2,000	0%
05538	Late Charge	300	1,000	1,000	1,000	0%
05711	Travel/Mileage/Per Diem	1,500	1,500	2,600	2,600	0%
05810	Property and Equipment	2,500	2,500	3,000	3,000	0%
	Total Operational Cost	307,580	486,780	560,780	573,820	2%
	Total Expenses	545,943	781,855	849,534	864,359	2%



CITY OF SOCORRO

Finance

FY 10/01/26 - 09/30/27

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
Gomez, Lourdes	FIN	Finance Director	85,675	41.19	6,554	260	8,800	321	54	83	351	102,099
Rodas, Martina	FIN	Payroll Clerk	45,386	21.82	3,472	260	8,800	321	54	44	186	58,523
Reyes, Tommie	FIN	Accounting Technician	45,386	21.82	3,472	260	8,800	321	54	41	186	58,520
Barraza, Mayra	FIN	Finance Technician	38,189	18.36	2,921	260	8,800	321	54	38	157	50,740
		Total	214,635		16,420	1,040	35,200	1,284	216	206	880	269,881

Add:

OT 7,000

Payroll Fees 123

FICA OT 536

Deferred Compensation 13,000

Total 290,539



Recreation / Community Outreach Department 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 2024-2025	Number of Employees 2025-2026	Number of Employees 2026-2027
City Communications Director	1	1	1
Multi Media Specialist	1	1	1
Community Liason	3	3	3
Community Liason Coordinator	1	1	0
Public Affairs Coordinator	0	0	1
TOTAL FULL TIME EMPLOYEES	6	6	6
TOTAL PART TIME EMPLOYEES	0	0	0
Community Wellness Coordinator	1	1	0



FYE 2026 - 2027

GL CODE	RECREATIONAL CENTERS	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
05101	Salaries	243,813	258,003	259,938	273,166	5%
05103	Overtime	20,000	20,000	20,000	15,000	-25%
05111	FICA/Medicare Taxes	20,182	21,267	21,415	22,045	3%
05112	T.W.C. Payroll Taxes	1,560	1,560	1,560	1,560	0%
05113	Health Insurance Premiums	48,000	46,000	52,800	52,800	0%
05114	Workers Compensation Insurance	720	790	790	9,834	1145%
05115	Deferred Compensation Benefits	7,300	7,300	7,300	7,300	0%
05116	Life Insurance	340	340	340	243	-29%
05117	Dental Insurance Expense	1,752	1,752	1,752	1,926	10%
05118	Vision Insurance Expense	378	378	378	324	-14%
05121	Payroll Fees	-	-	-	237	-
	Total Personnel Cost	344,044	357,390	366,273	384,435	5%
05201	Office Expense and Supplies	11,000	11,000	11,000	11,000	0%
05212	Tools and Supplies	400	700	700	700	0%
05213	Uniforms	2,500	2,000	2,000	-	-100%
05311	Building & Property Maintenance	10,000	10,000	10,500	11,500	10%
05313	Utilities	17,000	17,000	40,000	40,000	0%
05314	Telephone	38,000	38,000	18,000	15,000	-17%
05411	Legal Fees	2,000	2,000	3,000	3,000	0%
05510	Property Insurance	6,200	6,200	10,000	10,000	0%
05511	Advertising/Drug Testing	16,000	16,000	16,000	18,000	13%
05516	Dues/Subscriptions	2,000	2,000	2,000	5,000	150%
05518	Liability Insurance	3,800	3,800	3,800	7,500	97%
05520	Service Contracts	30,000	50,000	50,000	100,000	100%
05521	Support Activities	21,000	30,000	30,000	30,000	0%
05523	Equipment Rental/Lease	11,000	11,000	11,000	11,000	0%
05527	Seminars/Training/Workshops	5,000	10,000	10,000	10,000	0%
05548	Events	80,000	100,000	100,000	130,000	30%
05612	Vehicle Repair & Maintenance	4,500	4,500	6,500	6,500	0%
05613	Equipment Repair & Maintenance	1,600	1,600	1,600	1,600	0%
05614	Vehicle Fuel	3,000	3,000	3,000	4,000	33%
05711	Travel/Mileage/Per Diem	5,000	8,000	10,000	10,000	0%
05810	Property and Equipment	15,000	15,000	17,000	17,000	0%
	Total Operational Cost	285,000	341,800	356,100	441,800	24%
	Total Expenses	629,044	699,190	722,373	826,235	14%



CITY OF SOCORRO

Recreation Centers

FY 10/01/26 - 09/30/27

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
Reta, Victor	REC	City Communications Director	82,784	39.80	6,333	260	8,800	321	54	82	2,980	101,614
Vacant	REC	Public Affairs Coordinator	45,760	22.00	3,501	260	8,800	321	54	31	1,647	60,374
Marquez, Denise X.	REC	Multi Media Specialist	36,067	17.34	2,759	260	8,800	321	54	36	1,298	49,596
Vacant	REC	Community Liason	45,760	22.00	3,501	260	8,800	321	54	31	1,647	60,374
Borjon, Elizabeth	REC	Community Liason	30,971	14.89	2,369	260	8,800	321	54	31	1,115	43,921
Gonzalez, Norma	REC	Community Liaison	31,824	15.30	2,435	260	8,800	321	54	32	1,146	44,871
		Total	273,166		20,897	1,560	52,800	1,926	324	243	9,834	360,751

Add:

OT 15,000

Payroll Fees 237

FICA OT 1,148

Deferred Compensation 7,300

Totals 384,435



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 2026-2027.

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



FYE 2026 - 2027

GL CODE	FIRE - AMBULANCE	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
05201	Office Expense and Supplies	200	200	200	50	-75%
05212	Tools and Supplies	1,000	500	500	100	-80%
05311	Building & Property Maintenance	2,000	3,000	4,000	4,000	0%
05313	Utilities	10,000	15,000	25,000	30,000	20%
05314	Telephone	-	-	-	3,700	-
05510	Property Insurance	-	-	-	3,000	-
05518	Liability Insurance	-	-	-	1,500	-
05525	Health/Ambulance Contract	246,000	246,000	246,000	246,000	0%
05614	Vehicle Fuel	12,000	12,000	12,000	15,000	25%
05810	Property and Equipment	1,000	4,000	4,000	2,000	-50%
	Total Operational Cost	272,200	280,700	291,700	305,350	5%
	Total Expenses	272,200	280,700	291,700	305,350	5%



Transit Services Annual Operating Budget

Department Description and Activities:

The **Transit Service** provides safe, accessible, and reliable public transportation to residents, workers, and visitors across the city. The service supports community mobility, economic development, and environmental sustainability by offering affordable alternatives to private vehicle use.

Personnel Summary:

Position	Number of Employees 2024-2025	Number of Employees 2025-2026	Number of Employees 2026-2027
Transit Coordinator	0	1	1
Transit Driver	0	2	1
TOTAL FULL TIME EMPLOYEES	0	3	2
TOTAL PART TIME EMPLOYEES	0	0	0



FYE 2026 - 2027

GL CODE	TRANSIT SERVICES	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
05101	Salaries	-	-	62,400	15,600	-75%
05103	Overtime	-	-	20,000	15,000	-25%
05111	FICA/Medicare Taxes	-	-	6,304	2,341	-63%
05112	T.W.C. Payroll Taxes	-	-	520	130	-75%
05113	Health Insurance Premiums	-	-	17,600	4,050	-77%
05114	Workers Compensation Insurance	-	-	400	752	88%
05115	Deferred Compensation Benefits	-	-	3,000	3,000	0%
05116	Life Insurance	-	-	172	16	-91%
05117	Dental Insurance Expense	-	-	584	161	-72%
05118	Vision Insurance Expense	-	-	126	27	-79%
05121	Payroll Fees	-	-	-	44	-
	Total Personnel Cost	-	-	111,106	41,121	-63%
05201	Office Expense and Supplies	-	-	2,000	2,000	0%
05212	Tools and Supplies	-	-	1,500	1,500	0%
05213	Uniforms	-	-	2,000	1,500	-25%
05313	Utilities	-	-	2,000	1,000	-50%
05314	Telephone	-	-	5,000	2,500	-50%
05411	Legal Fees	-	-	10,000	5,000	-50%
05510	Property Insurance	-	-	5,000	2,500	-50%
05516	Dues/Subscriptions	-	-	5,000	12,000	140%
05518	Liability Insurance	-	-	5,000	2,500	-50%
05520	Service Contracts	-	-	5,000	272,409	5348%
05523	Equipment Rental/Lease	-	-	10,000	7,000	-30%
05527	Seminars/Training/Workshops	-	-	2,000	2,000	0%
05610	Office Furniture	-	-	1,000	1,000	0%
05611	Maintenance	-	-	3,000	3,000	0%
05612	Vehicle Repair & Maintenance	-	-	1,500	3,000	100%
05613	Equipment Repair & Maintenance	-	-	1,500	1,500	0%
05614	Vehicle Fuel	-	-	50,000	48,000	-4%
05711	Travel Lodg Airf Mil	-	-	2,000	2,000	0%
	Total Operational Cost	-	-	113,500	370,409	226%
	Total Expenses	-	-	224,606	411,530	83%



CITY OF SOCORRO

Transit Services

FY 10/01/26 - 09/30/27

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
Alonso De Rodriguez, CTS1		Transit Driver	15,600	15.00	1,193	130	4,050	161	27	16	752	21,929
		Total	15,600		1,193	130	4,050	161	27	16	752	21,929

Add:

OT	15,000
Payroll Fees	44
FICA OT	1,148
Deferred Compensation	3,000
Totals	41,121



Custodial Services Annual Operating Budget

Department Description and Activities:

In fiscal year 2025–2026, the City sought to establish a contract through an Intergovernmental Support Agreement (IGSA) to provide comprehensive custodial services for various facilities at Fort Bliss; however, the agreement is not expected to materialize within the current fiscal year 2026-2027.

Personnel Summary:

Position	Number of Employees 2024-2025	Number of Employees 2025-2026	Number of Employees 2026-2027
Custodial Director	0	1	0
Custodial Supervisor	0	3	0
Custodian	0	73	0
TOTAL FULL TIME EMPLOYEES	0	77	0
TOTAL PART TIME EMPLOYEES	0	0	0



FYE 2026 - 2027

GL CODE	CUSTODIAL SERVICES	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
05101	Salaries	-	-	2,852,158	-	-100%
05111	FICA/Medicare Taxes	-	-	218,190	-	-100%
05112	T.W.C. Payroll Taxes	-	-	20,020	-	-100%
05113	Health Insurance Premiums	-	-	677,600	-	-100%
05114	Workers Compensation Insurance	-	-	169,400	-	-100%
05116	Life Insurance	-	-	18,711	-	-100%
05117	Dental Insurance Expense	-	-	22,484	-	-100%
05118	Vision Insurance Expense	-	-	4,851	-	-100%
05121	Payroll Fees	-	-	-	-	-
	Total Personnel Cost	-	-	3,983,415	-	-100%
05201	Office Expense and Supplies	-	-	5,000	-	-100%
05212	Tools and Supplies	-	-	700,000	-	-100%
05213	Uniforms	-	-	20,000	-	-100%
05411	Legal Fees	-	-	10,000	-	-100%
	Total Operational Cost	-	-	735,000	-	-100%
	Total Expenses	-	-	4,718,415	-	-100%



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 2026 - 2027

GL	FUND 100 SPECIAL REVENUES EXPENSES	GRANT	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	PROPOSED BUDGET	%
CODE		CODE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	Change
	2021 Community Policing Development (CPD) Crisis Intervention Teams Solicitation		156,441	34,997	-	-	-
	Bullet Resistant Shield Grant		-	35,000	-	-	-
	COPS Hiring Program		335,697	-	-	-	-
	Edward Byrne Memorial JA Grant		138,773	-	-	-	-
	FTA Section 5310		286,850	286,850	143,425	-	-100%
05520	FY 2023 Transportation Alternatives Set-Aside (TA) Program - Statewide	PDN23	-	-	-	1,156,368	-
05520	FY 2025 BUILD (previously RAISE) Grant Program	TBD	-	-	-	1,728,951	-
Several	FY 2025 Operation Stonegarden Solicitation	7211	138,796	80,840	75,391	155,320	106%
05520	FY24 Community Projects Funding (CPF) - Consolidated Appropriations Act	TBD	-	-	-	1,666,279	-
Several	FY25 (FFY24) Enhanced Mobility of Seniors & Individuals with Disabilities - Section 5310	53105	-	-	-	193,248	-
Several	FY26 (FFY25) Enhanced Mobility of Seniors & Individuals with Disabilities - Section 5310	53106	-	-	-	4,397	-
Several	High Intensity Drug Trafficking Areas Program (HIDTA)	HID25	-	-	-	15,076	-
	Justice Assistance Grant (JAG) Program		-	79,971	-	-	-
	LEOSE		2,500	-	-	-	-
	Office of National Drug Control Policy - West Texas - High Intensity Drug Trafficking areas Program		77,613	-	76,000	-	-100%
	Office of the Governor - Criminal Justice Division - Juvenile Justice Project (PAL)		-	17,094	-	-	-
	Office of the Governor - Criminal Justice Division Rifle Resistant Body Armor		33,580	19,253	-	-	-
	Office of the Governor - Victim Assistance, First Responder Mental Health Program		51,963	-	-	-	-
	Office of the Governor - Victim Assistance, General Victim Assistance Direct Services Program		67,822	39,052	-	-	-
	PEG		10,000	-	-	-	-
04201	Property Taxes - TRZ		900,000	1,000,000	1,500,000	2,900,000	93%
05520	Save America's Treasures Grant Program	SAT24	-	-	-	750,000	-
	State Homeland Security Program		131,605	131,605	-	-	-
	State Homeland Security Program-Gen		85,000	-	-	-	-
	Texas Historical Commission - Library		60,000	60,000	-	-	-
05520	Texas Preservation Trust Fund (TPTF) 89th Texas Legislature	TPTFL	-	-	-	1,000,000	-
	Transportation Alternatives Set Aside		1,316,957	-	-	-	-
05520	Tribal Transportation Facility Bridge Program (TTFBP)	YDSP1	-	-	-	94,617	-
05520	Tribal Transportation Facility Bridge Program (TTFBP)	YDSP2	-	-	-	123,641	-
05520	TxDOT 2025 Transportation Alternatives Set-Aside (TA) Program Call for Projects	TBD	-	-	-	500,000	-
	Total Expenses		3,793,597	1,784,662	1,794,816	10,287,898	473%



ARPA

Description of Fund:



FYE 2026 - 2027

GL CODE	FUND 102 ARPA REVENUES & EXPENDITURES	GRANT CODE	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
REVENUES							
04720	Grant Recognition ARPA	99999	3,088,754	4,087,809	2,756,601	451,885	-89%
Total Revenues			3,088,754	4,087,809	2,756,601	451,885	-89%
EXPENDITURES *							
	Covid-19 Public Health		100,000	-	3,504	-	-
Several	Community Wellness	RC03	65,775	-	39,944	41,945	-
	Housing Assistance Program		225,000	-	-	-	-
	Rio Vista Water, Sewer, Broadband		2,158,847	-	-	-	-
	Administrative Personnel		61,263	-	-	-	-
	Administrative Software		13,200	-	-	-	-
	Small Business Assistance Program			58,988	2,225	-	-100%
	Aid to Tourism, Travel, Hospitality		220,000	-	-	-	-
	Economic Recovery Coordinator		99,669	30,263	108,178	-	-100%
	Farmer's Market - Microbusiness Support		70,000	136,461	-	-	-100%
	Nonprofit Assistance		75,000	-	-	-	-
05520	Development Code Rewrites	PZ01	-	310,500	198,789	78,512	-75%
05520	Sparks Arroyo Drainage Project	PZ03	-	1,000,000	387,034	4,342	-100%
	Bovee, Rio Vista, and Passmore Water/Stormwater Projects		-	234,538	66,956	-	-100%
	City-wide Trails Masterplan & PS&E for Mission Trail Segment		-	17,386	-	-	-100%
	Rio Vista Rd. Traffic Signal, Traffic Island, Pilasters and Bovee Pilasters		-	37,196	101,655	-	-100%
	Transit Study		-	150,000	50,965	-	-100%
	Transit Vehicles		-	88,329	-	-	-100%
	City-wide Surface Transportation		-	1,734,412	1,366,226	-	-100%
07502	Rio Vista Rehabilitation	RC07	-	320,000	431,124	327,087	2%
Total Expenditures			3,088,754	4,118,072	2,756,601	451,885	-89%



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 2026 - 2027

GL CODE	DEBT SERVICE EXPENSES	ADOPTED BUDGET FYE 2023-2024	ADOPTED BUDGET FYE 2024-2025	ADOPTED BUDGET FYE 2025-2026	PROPOSED BUDGET FYE 2026-2027	% Change
	Interest Charges	683,164	644,057	603,442	2,346,758	289%
	Principal Payments	1,657,000	1,702,000	1,737,000	1,705,836	-2%
	Total Expenses	2,340,164	2,346,057	2,340,442	4,052,594	73%



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 2026 - 2027

GL CODE	CAPITAL PROJECTS EXPENSES	ADOPTED BUDGET FY 2023-2024	ADOPTED BUDGET FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027	% Change
	2019 CO'S	2,200,000	-	-	80,200	-
	TWDB 2022 CO's	6,400,000	-	-	9,400,000	-
	2026 CO'S	-	-	-	15,000,000	-
	Total Expenses	8,600,000	-	-	24,480,200	-

Rudy Cruz Jr.
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Gina Cordero
District 3/ Mayor Pro-Tem

Irene Rojas
District 4

Adriana Rodarte
City Manager

August 13, 2026

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: City Manager, Adriana Rodarte

SUBJECT: *Discussion and Action* to Approve the Purchase of a Caterpillar CB7 Vibratory Compactor/Roller from Wagner Equipment Co. in the Amount of \$160,562.93 Utilizing 2026 Certificates of Obligation.

SUMMARY

Mayor and Council are requested to consider approval of the purchase of a 2025 Caterpillar CB7 Vibratory Compactor/Roller from Wagner Equipment Co. in the total amount of \$160,562.93. The purchase will be funded through the City's 2026 Certificates of Obligation.

Statement of the Issue

The proposed purchase will provide the City with equipment necessary to support its ongoing street maintenance, paving, rehabilitation, and infrastructure improvement activities. The Caterpillar CB7 is a tandem vibratory roller designed for asphalt compaction and will enhance the City's ability to perform street-related projects utilizing City personnel and equipment. The specifications provided with the quote identify the unit as a 2025 model with six operating hours.

The quote indicates that the purchase complies with Sourcewell Contract #020223-CAT, providing a cooperative purchasing mechanism that meets the City's procurement requirements.

Funding for this purchase will be provided through the City's 2026 Certificates of Obligation, consistent with the City's planned investment in street and infrastructure improvements.

FINANCIAL IMPACT

Account Code (GF/GL/Dept): 2026 Certificate of Obligation

Funding Source: 2026 Co's

Amount: \$160, 562.93

Quotes (Name/Commodity/Price) N/A

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

ALTERNATIVE

Deny Request

STAFF RECOMMENDATION

Approve Request

REQUIRED AUTHORIZATION

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



Quote 307867-01

Jun 09, 2026

CITY OF SOCORRO
124 S HORIZON
SOCORRO, Texas 79927

Attention: JULIO DOMINGUEZ

Dear Sir,

We would like to thank you for your interest in our company and our products, and are pleased to quote the following for your consideration.

Caterpillar Model: CB7 Paving

STOCK NUMBER: 536287

SERIAL NUMBER: 0M5R01049

YEAR: 2025

HOURS: 6

We appreciate the opportunity to extend this quote. Pricing is subject to change based on manufacturer changes to cost and availability. If there are any questions, please do not hesitate to contact me.

Regards,

Gilbert Saenz
Sales Representative
Wagner Equipment Co.

Caterpillar Model: CB7 Paving**STANDARD EQUIPMENT**

POWERTRAIN -Cat C3.4 ACERT Engine -(101 HP / 75 kW, four-cylinder turbo- charged) -Cyclonic air cleaner -Water separator
 -Ultra clean fuel filter with integrated -electric prime fuel pump -ECO mode throttle system -Dual braking systems (service & parking)
 -Two-speed hydrostatic transmission

ELECTRICAL -12-volt electric starting -120 ampere alternator -Maintenance free battery - 1000 CCA -Halogen working lights -
 bumper mounted -(2 front-facing and 2 rear-facing) -Backup alarm and forward warning horn -Cat engine and vehicle ECM's - ET
 -compatible -Product link ready -

OPERATOR ENVIRONMENT -Isolated ROPS/FOPS structure -Platform handrails / guardrails -Four heavy-duty isolation mounts
 -Power steering -Adjustable, suspension, vinyl seat -50 mm (2") wide retractable seat belt -Adjustable, tilt-steering column/ -instrument
 panel -Indicator light package with audible -warning alarm for: --hydraulic oil pressure --hydraulic oil temperature --engine oil pressure
 --engine coolant temperature --glow plugs --service fault indicator -Fuel level gauge -Water level gauge -Service hour meter
 -Lockable, vandalism guard for instrument -panel -Sliding, rotating seat -Automatic speed control -Auto-vibe with adjustable on/off
 control -Vibe tachometer -Speedometer

DRUMS -Smooth drum -1500 mm (59") wide x 1100 mm (43") -diameter -Two amplitudes with two vibe frequencies -Front and rear
 self adjusting scraper -blades -Pod-style eccentric weight housing -

FLUIDS -Premixed 50% concentration of extended -life coolant with freeze protection -to -37C (-35F) -

OTHER STANDARD EQUIPMENT -Locking engine enclosure -Sealed for life hitch bearings -Sight gauges: --hydraulic tank level --air
 restriction indicator -Cap lock for hydraulic tank -Articulated frame with safety lock -Transport tie-down and lift points -208 L (55 gal)
 fuel tank capacity -745 L (197 gal) water tank capacity -Quick connect hydraulic pressure test -ports -SOS ports: --engine oil

MACHINE SPECIFICATIONS

CB7 02B VIBRATORY COMPACTOR
ENGINE
ENGINE, CAT C3.6
HITCH, OFFSET
DUAL SYSTEM, 2A/2F
HYDRAULICS, SOLID DRUM, STD
LIGHTS, WORKING
LIGHTS, LED, BASIC
PLATFORM, ROPS/FOPS
ROTATION, FULL
CONTROL, PREMIUM
STEERING WHEEL, ELEVATED
SEAT, STANDARD VINYL
SEAT BELT, 3"
STEPS, FRONT, SOLID DRUM
PRODUCT LINK, CELLULAR PLE743
BUMPER COVER, STD
OIL, HYD, STANDARD
INSTRUCTIONS, ANSI
SENSORS, MAT TEMPERATURE
CAMERAS, FRONT & REAR
KIT, EDGE CUTTER READY
MOUNT, OPTIONAL SENSOR(S)
FREEZE PROTECTION, ROPS/FOPS
MATS, COCOA
MIRRORS, EXTERNAL
STEPS, REAR, SOLID DRUM

SELL PRICE	\$160,194.00
SUBTOTAL	\$160,194.00
TEXAS HEAVY EQUIPMENT TAX (0.2303%)	\$368.93
TOTAL	\$160,562.93

ADDITIONAL CONSIDERATIONS

- Complies To Sourcewell Contract #020223-CAT and Omnia Partners Contract #212816-01

WARRANTY & COVERAGE

Standard Warranty:	12 Months Unlimited Hours, Parts and Labor (Travel Time included for the first 6 months)
Extended Coverage:	CB7-48 MO/3000 HR POWERTRAIN

F.O.B/TERMS:
El Paso

PAYMENT TERMS

Cash Invoice Terms

CASH WITH ORDER
\$0.00



Cat® CB7

TANDEM VIBRATORY ROLLER

Top Features

The Cat® CB7 is a 7 ton roller with 1500 mm (59") tandem vibratory drums. It is available in solid or split drum models and excels on a variety of asphalt mix designs as well as other granular materials.

- **Exceptional Visibility and Control** with handwheel steering technology, touch-pad machine functions, Eco-mode operation, and automatic speed control. This machine can be equipped with a Cab or ROPS/FOPS.
- **Smooth Operating Powertrain** with C3.4B engine that meets U.S. EPA Tier 4 Interim and EU Stage IIIB emissions standards. The split drum or solid drum designs provide the contractor with options to meet paving requirements. The split drum delivers superior mat quality and smooth performance when turning.
- **Versatile Vibratory Systems** include choice of two amplitude/two frequency or 5-amplitude systems. Versatile systems for both thick and thin lifts as well as varying paving speeds.
- **Cat Compaction Control** keeps the operator informed for higher performance and efficiency. Infrared temperature sensors combined with mapping keep the operator informed of when optimal temperatures exist and where compaction has taken place. Temperature Mapping records data for analysis, while Pass-Count Mapping keeps the operator informed of where mat coverage has taken place and the number of passes made.
- **Industry-Leading Water Spray System** features a single fill point, dual water pumps, triple filtration, intermittent operation and high capacity for optimal performance. An optional freeze protection kit offers protection in cold temperatures.
- **Machine to Machine Communication** provides real time progress of multiple machines. It allows operators to monitor each others rolling pattern and continue the pass where it was left off. The system greatly enhances nighttime operation when low lighting conditions exist.

Specifications

Weights

Operating Weight – Split Drum w/ROPS/FOPS/CAB

Standard machine	9330 kg	20,569 lb
Maximum machine	10 470 kg	23,082 lb
Static linear load	31.1 kg/cm	174 lb/in

Operating Weight – Solid Drum w/ROPS/FOPS/CAB

Standard machine	8190 kg	18,056 lb
Maximum machine	8940 kg	19,709 lb
Static linear load	26.9 kg/cm	151 lb/in

Operating Weight – Split Drum w/ROPS/FOPS/CANOPY

Standard machine	9030 kg	19,908 lb
Maximum machine	10 250 kg	22,597 lb
Static linear load	29.8 kg/cm	167 lb/in

Operating Weight – Solid Drum w/ROPS/FOPS/CANOPY

Standard machine	7990 kg	17,615 lb
Maximum machine	8720 kg	19,224 lb
Static linear load	26.3 kg/cm	147 lb/in

Service Refill Capacities

Fuel Tank	208 L	55 gal
Fuel Usage (50% duty)	12 hours	
Cooling System	18 L	4.7 gal
Engine Oil	9 L	2.4 gal
Hydraulic Tank	36 L	9.5 gal
Water Tank	742 L	196 gal

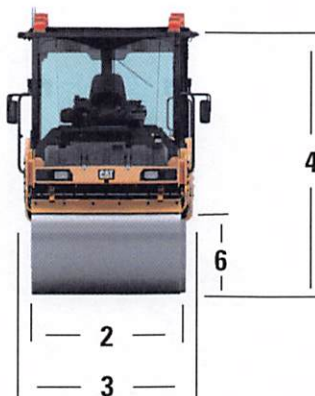
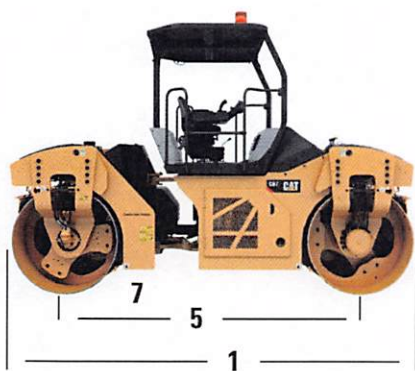
Engine – Powertrain

Engine Model	Cat C3.4B	
Number of Cylinders	4	
Rated Speed	2200 rpm	
Bore	99 mm	3.89"
Stroke	110 mm	4.33"
Gross Power:		
Tier 4 Interim, Stage IIIB	75 kW	100 hp (I), 102 hp (m)
Speed Ranges:		
Low	0 - 7 km/hr	4.3 mph
High	0 - 12 km/hr	7.5 mph
Gradeability (no vibe):		
Solid drum	35°	
Split drum	38°	
Steering (Inside)	4.4 m	(14' 8")
Articulation Angle	35°	
Hitch Oscillation	±6°	



CB7 Tandem Vibratory Roller

Dimensions



1 Overall Length	4565 mm	14' 5"
2 Drum Width	1500 mm	59"
Drum Offset	170 mm	6"
Drum Shell Thickness	16 mm	0.67"
Drum Diameter	1108 mm	44"
3 Overall width	1670 mm	5' 5"
4 Height at ROPS/FOPS	2980 mm	9' 9"
Height at Cab	2980 mm	9' 9"
5 Wheelbase	3300 mm	10' 10"
6 Curb Clearance	898 mm	35"
7 Ground Clearance	226 mm	9"

Vibratory Systems.

2-Amplitude, 2-Frequency - Split Drum (VT1)*

Frequency – Hz (vpm)	42/53.3	(2520/3200)
Amplitude – mm (in)	0.62 - 0.31	(0.024 - 0.012)
Centrifugal Force (high) – kN (lbF)	73.8	(16,590)
Centrifugal Force (low) – kN (lbF)	59.2	(13,309)

2-Amplitude, 2-Frequency - Solid Drum (VT1)*

Frequency – Hz (vpm)	53.3/63.3	(3200/3800)
Amplitude – mm (in)	0.65 - 0.31	(0.026 - 0.012)
Centrifugal Force (high) – kN (lbF)	78.3	(17,603)
Centrifugal Force (low) – kN (lbF)	53.3	(11,982)

2-Amplitude, 2-Frequency - Solid Drum (CE)*

Frequency – Hz (vpm)	50	(3000)
Amplitude – mm (in)	0.65	(0.026)
Centrifugal Force (high) – kN (lbF)	68.8	(15,467)
Frequency – Hz (vpm)	57	(3420)
Amplitude – mm (in)	0.31	(0.012)
Centrifugal Force (low) – kN (lbF)	43.2	(9,712)

* Meets French VT1 Method Spec Classification

5-Amplitude - Solid Drum (VT1)*

Frequency – Hz (vpm)		53.3	(3200)
Amplitude – mm (in)	high	0.64	(0.025)
	medium high	0.56	(0.022)
	medium	0.45	(0.018)
	medium low	0.35	(0.014)
	low	0.25	(0.010)
Centrifugal Force (high) – kN (lbF)		76.9	(17,288)
Centrifugal Force (low) – kN (lbF)		30.2	(6,789)

* Meets French VT1 Method Spec Classification

Standard and Optional Equipment

STANDARD EQUIPMENT:

- 5-Amplitude Vibratory System
- 742 L (196 gal) Water Tank Capacity
- 12-Volt Electrical System
- 120 Amp Alternator
- Front and Rear Solid Drums
- Locking Engine Compartment

• ROPS/FOPS Platform

- Sealed Pod Vibratory System
- Suspension Seat
- Two-Speed Hydrostatic Transmission
- Triple Filtered Water Spray System
- Working Lights

OPTIONAL EQUIPMENT:

- Air Conditioning
- Air Suspension Seat w/Heat
- Bio-Degradeable Oil
- Cat Compaction Control (Temperature and Pass-Count Mapping)
- Chip Spreader Ready (split drum)
- CMV Sensor
- Edge Cutter
- Freeze Protection Kit
- Front and Rear Split Drum
- Halogen Lights w/Drum Edge Lights
- High Ambient Cooling System
- High Intensity Discharge (HID) w/ Drum Edge Lighting

- LED Lighting
- Machine to Machine Communication
- Mirrors
- Product Link
- Recording Module (cab only)
- ROPS/FOPS Cab
- Roading Lights
- Temperature Gauge (single sensor)
- Two Amplitude, Two Frequency Vibratory System
- Water Distribution Mats (cocoa)
- Water Distribution Mats (rubber)
- Warning Beacon

For more complete information on Cat products, dealer services, and industry solutions, visit us on the web at www.cat.com

QEHQ2234-01 (1-17)

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Materials and specifications are subject to change without notice. Featured machines in photos may include additional equipment. See your Cat dealer for available options.

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Rudy Cruz Jr.
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Gina Cordero
District 3/ Mayor Pro-Tem

Irene Rojas
District 4

Adriana Rodarte
City Manager

August 12, 2026

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: City Manager, Adriana Rodarte

SUBJECT: *Discussion and Action* to Approve the Purchase of Seven (7) 2027 Ford F-250 Super Duty XL Crew Cab Trucks from Sewell Ford through BuyBoard Contract No. 724-23 in the Amount of \$336,305.50 Utilizing 2026 Certificates of Obligation.

SUMMARY

Mayor and Council are requested to consider approval of the purchase of seven (7) 2027 Ford F-250 Super Duty XL Crew Cab trucks from Sewell Ford in the total amount of \$336,305.50, utilizing funding from the City's 2026 Certificates of Obligation.

The vehicles will provide City departments with reliable heavy-duty trucks to support daily operations, field activities, infrastructure maintenance, and other municipal services.

STATEMENT OF THE ISSUE

The City has identified the need to purchase seven heavy-duty pickup trucks to support departmental operations and maintain a reliable municipal fleet.

The proposed vehicles are 2027 Ford F-250 Super Duty XL Crew Cab, 4x2 trucks equipped with a 7.3L V8 gasoline engine, 10-speed automatic transmission, 6.75-foot bed, towing equipment, and other work-truck features appropriate for municipal operations.

Sewell Ford has provided pricing through BuyBoard Contract No. 724-23. The use of this cooperative purchasing contract satisfies the City's procurement requirements by utilizing competitively procured cooperative pricing.

The total purchase price for all seven vehicles, including delivery and the applicable cooperative purchasing fee, is \$336,305.50. Funding for this purchase will be provided through the City's 2026 Certificates of Obligation.

FINANCIAL IMPACT

Account Code (GF/GL/Dept): 2026 Certificate of Obligation

Funding Source: 2026 Co's

Amount: \$336,305.50

Quotes (Name/Commodity/Price) N/A

Co-op Agreement (Name/Contract#) 724-23

ALTERNATIVE

Deny Request

STAFF RECOMMENDATION

Approve Request

REQUIRED AUTHORIZATION

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



Vehicle: [Fleet] 2027 Ford Super Duty F-250 SRW (W2A) XL 2WD Crew Cab 6.75' Box





Vehicle: [Fleet] 2027 Ford Super Duty F-250 SRW (W2A) XL 2WD Crew Cab 6.75' Box (✔ Complete)



Note:Photo may not represent exact vehicle or selected equipment.

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Data Version: 29293. Data Updated: Aug 13, 2026 1:53:00 AM UTC.



Vehicle: [Fleet] 2027 Ford Super Duty F-250 SRW (W2A) XL 2WD Crew Cab 6.75' Box ( Complete)

Selected Model and Options

MODEL	
CODE	MODEL
W2A	2027 Ford Super Duty F-250 SRW XL 2WD Crew Cab 6.75' Box
COLORS	
CODE	DESCRIPTION
Z1	Oxford White
ENGINE	
CODE	DESCRIPTION
99N	Engine: 7.3L 2V DEVCT NA PFI V8 Gas
TRANSMISSION	
CODE	DESCRIPTION
44F	Transmission: TorqShift-G 10-Speed Automatic
OPTION PACKAGE	
CODE	DESCRIPTION
600A	Order Code 600A
AXLE RATIO	
CODE	DESCRIPTION
X37	3.73 Axle Ratio
TIRES	
CODE	DESCRIPTION
TD8	Tires: LT245/75Rx17E BSW A/S
PRIMARY PAINT	
CODE	DESCRIPTION
Z1	Oxford White

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Vehicle: [Fleet] 2027 Ford Super Duty F-250 SRW (W2A) XL 2WD Crew Cab 6.75' Box ( Complete)

SEAT TYPE

CODE	DESCRIPTION
AS	Medium Dark Slate, HD Vinyl 40/20/40 Split Bench Seat

GVWR

CODE	DESCRIPTION
68B	GVWR: Fixed 10,000 lb Package

Options Total

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Vehicle: [Fleet] 2027 Ford Super Duty F-250 SRW (W2A) XL 2WD Crew Cab 6.75' Box (Complete)

Window Sticker

SUMMARY

[Fleet] 2027 Ford Super Duty F-250 SRW (W2A) XL 2WD Crew Cab 6.75' BoxMSRP:\$50,190.00

Interior:Medium Dark Slate, HD Vinyl 40/20/40 Split Bench Seat

Exterior 1:Oxford White

Exterior 2:No color has been selected.

Engine: 7.3L 2V DEVCT NA PFI V8 Gas

Transmission: TorqShift-G 10-Speed Automatic

OPTIONS

CODE	MODEL	MSRP
W2A	[Fleet] 2027 Ford Super Duty F-250 SRW (W2A) XL 2WD Crew Cab 6.75' Box	\$50,190.00
	OPTIONS	
99N	Engine: 7.3L 2V DEVCT NA PFI V8 Gas	\$0.00
44F	Transmission: TorqShift-G 10-Speed Automatic	\$0.00
600A	Order Code 600A	\$0.00
X37	3.73 Axle Ratio	\$0.00
TD8	Tires: LT245/75Rx17E BSW A/S	\$0.00
Z1	Oxford White	\$0.00
AS	Medium Dark Slate, HD Vinyl 40/20/40 Split Bench Seat	\$0.00
68B	GVWR: Fixed 10,000 lb Package	\$0.00
	SUBTOTAL	\$50,190.00
	Adjustments Total	\$0.00
	Destination Charge	\$2,795.00
	TOTAL PRICE	\$52,985.00

FUEL ECONOMY

Est City:N/A

Est Highway:N/A

Est Highway Cruising Range:N/A

Standard Equipment

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Vehicle: [Fleet] 2027 Ford Super Duty F-250 SRW (W2A) XL 2WD Crew Cab 6.75' Box ( Complete)

Mechanical

Engine: 7.3L 2V DEVCT NA PFI V8 Gas -inc: CNG/propane gaseous engine prep package which includes hardened engine intake valves and valve seats and bi-fuel manifold (STD)
Transmission: TorqShift-G 10-Speed Automatic -inc: SelectShift and selectable drive modes: normal, eco, slippery roads, tow/haul and trail (STD)
3.73 Axle Ratio (STD)
GVWR: Fixed 10,000 lb Package (STD)
50-State Emissions System
Transmission w/Driver Selectable Mode and Oil Cooler
Rear-Wheel Drive
68-Amp/Hr 750CCA Maintenance-Free Battery w/Run Down Protection
160 Amp Alternator
Class V Towing Equipment -inc: Hitch and Trailer Sway Control
Trailer Wiring Harness
3892# Maximum Payload
HD Gas-Pressurized Shock Absorbers
Front Anti-Roll Bar
Firm Suspension
Hydraulic Power-Assist Steering
34 Gal. Fuel Tank
Single Stainless Steel Exhaust
Front Suspension w/Coil Springs
Solid Axle Rear Suspension w/Leaf Springs
4-Wheel Disc Brakes w/4-Wheel ABS, Front And Rear Vented Discs, Brake Assist, Hill Hold Control and Electric Parking Brake

Exterior

Wheels: 17" Argent Painted Steel -inc: painted hub covers/center ornaments
Tires: LT245/75Rx17E BSW A/S -inc: Spare may not be the same as road tire (STD)
Regular Box Style
Wheels w/Hub Covers
Steel Spare Wheel
Full-Size Spare Tire Stored Underbody w/Crankdown
Black Front Bumper w/Black Rub Strip/Fascia Accent and 2 Tow Hooks

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Vehicle: [Fleet] 2027 Ford Super Duty F-250 SRW (W2A) XL 2WD Crew Cab 6.75' Box ( Complete)

Exterior

- Black Rear Step Bumper
- Black Side Windows Trim and Black Front Windshield Trim
- Black Door Handles
- Black Power Heated Side Mirrors w/Convex Spotter, Manual Folding and Turn Signal Indicator
- Manual Extendable Trailer Style Mirrors
- Fixed Rear Window
- Light Tinted Glass
- Variable Intermittent Wipers
- Aluminum Panels
- Black Grille
- Tailgate Rear Cargo Access
- Tailgate/Rear Door Lock Included w/Power Door Locks
- Boxside Steps
- Auto On/Off Reflector Halogen Daytime Running Lights Preference Setting Headlamps w/Delay-Off
- Cargo Lamp w/High Mount Stop Light
- Perimeter/Approach Lights

Entertainment

- Radio w/Seek-Scan, Clock and Speed Compensated Volume Control
- Radio: AM/FM Stereo w/MP3 Player -inc: 6 speakers
- Fixed Antenna
- 6 Speakers
- SYNC 4 w/8" Center Display -inc: wireless Apple CarPlay and Android Auto compatibility, embedded apps, digital owner's manual and 911 Assist
- Wireless Phone Connectivity
- 2 LCD Monitors In The Front

Interior

- 4-Way Driver Seat -inc: Manual Recline and Fore/Aft Movement
- 4-Way Passenger Seat -inc: Manual Recline and Fore/Aft Movement
- 60-40 Folding Split-Bench Front Facing Fold-Up Cushion Rear Seat
- Manual Tilt/Telescoping Steering Column

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Vehicle: [Fleet] 2027 Ford Super Duty F-250 SRW (W2A) XL 2WD Crew Cab 6.75' Box (✔ Complete)

Interior	
	Gauges -inc: Speedometer, Odometer, Oil Pressure, Engine Coolant Temp, Tachometer, Transmission Fluid Temp, Engine Hour Meter, Trip Odometer and Trip Computer
	Power Rear Windows
	Front Cupholder
	Rear Cupholder
	Compass
	Remote Keyless Entry w/Integrated Key Transmitter, Illuminated Entry and Panic Button
	Cruise Control w/Steering Wheel Controls
	Manual Air Conditioning
	HVAC -inc: Underseat Ducts
	Locking Glove Box
	Interior Trim -inc: Chrome Interior Accents
	Full Cloth Headliner
	Urethane Gear Shifter Material
	HD Vinyl 40/20/40 Split Bench Seat -inc: center armrest, cupholder, storage and driver's side manual lumbar
	Day-Night Rearview Mirror
	Passenger Visor Vanity Mirror
	Full Overhead Console w/Storage and 2 12V DC Power Outlets
	Front And Rear Map Lights
	Full Vinyl/Rubber Floor Covering
	Cab Mounted Cargo Lights
	Smart Device Remote Engine Start
	Ford Security Package Tracker System
	Smart Device Integration
	Ford Connectivity Package (1-Year Included) -inc: unlimited Wi-Fi hotspot, Included for one-year from warranty start date, Requires activation via Ford app w/credit card authorization; customer may cancel at any time, Evolving technology/cellular networks/vehicle capability may limit functionality and prevent operation of connected features, Ford may temporarily slow data speeds if such data usage reaches or exceeds 50GB within a billing cycle or due to network limitations, If a customer uses more than 50% of their data usage in a roaming country during a 60-day period, Ford may remove or limit the customer's data plan
	Instrument Panel Covered Bin, Dashboard Storage, Driver / Passenger And Rear Door Bins
	Power 1st Row Windows w/Driver And Passenger 1-Touch Up/Down
	Delayed Accessory Power

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Vehicle: [Fleet] 2027 Ford Super Duty F-250 SRW (W2A) XL 2WD Crew Cab 6.75' Box ( Complete)

Interior

Power Door Locks w/Autolock Feature
Driver Information Center
Trip Computer
Outside Temp Gauge
Digital/Analog Appearance
Seats w/Vinyl Back Material
Front Center Armrest w/Storage
Manual Adjustable Front Head Restraints and Manual Adjustable Rear Head Restraints
Perimeter Alarm
Securilock Anti-Theft Ignition (pats) Immobilizer
2 12V DC Power Outlets
Air Filtration

Safety-Mechanical

AdvanceTrac w/Roll Stability Control Electronic Stability Control (ESC) And Roll Stability Control (RSC)
ABS And Driveline Traction Control

Safety-Exterior

Side Impact Beams

Safety-Interior

Dual Stage Driver And Passenger Seat-Mounted Side Airbags
Emergency Sos Capability
Tire Specific Low Tire Pressure Warning
Safety Canopy System Curtain 1st And 2nd Row Airbags
Outboard Front Lap And Shoulder Safety Belts -inc: Rear Center 3 Point and Height Adjusters
Dual Stage Driver And Passenger Front Airbags
Rear Child Safety Locks
Back-Up Camera

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Data Version: 29293. Data Updated: Aug 13, 2026 1:53:00 AM UTC.

Rudy Cruz Jr.
Mayor

Ruben Reyes
At Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Gina Cordero
District 3/ Mayor Pro-Tem

Irene Rojas
District 4

Adriana Rodarte
City Manager

August 12, 2026

TO: MAYOR AND CITY COUNCIL MEMBERS

FROM: Mayor, Rudy Cruz Jr.

SUBJECT: Discussion and Action to Ratify a Letter of Support of Adults and Youth United Development Association, Inc. (AYUDA) for the HUD Older Adults Home Modification Grant Program

SUMMARY

Mayor and Council are requested to consider ratification of a Letter of Support executed by Mayor Rudy Cruz, Jr. on behalf of the City of Socorro in support of Adults and Youth United Development Association, Inc. (AYUDA) and its application to the U.S. Department of Housing and Urban Development (HUD) Older Adults Home Modification Grant Program, Funding Opportunity LHC-2600-DC-0069.

STATEMENT OF THE ISSUE

AYUDA requested the City's support for its application for HUD funding through the Older Adults Home Modification Grant Program. The program is intended to assist older adults with home accessibility modifications and repairs that can help residents remain safely and independently in their homes.

On July 31, 2026, Mayor Rudy Cruz, Jr. executed a letter supporting AYUDA's application. The letter recognizes the needs of senior homeowners throughout Socorro and the Mission Valley, particularly those residing in older homes that may lack accessibility features such as grab bars, safe steps, and accessible bathrooms.

The letter further expresses the City's commitment to support the program by referring senior residents through City departments and senior programming, making City facilities available for outreach and educational events, and sharing program information through the City's communication channels. AYUDA's proposed program seeks to assist an additional 300 seniors throughout the region.

Ratification by Mayor and Council will formally affirm the City's support of the letter executed by Mayor Cruz and the City's commitment to supporting efforts that improve accessibility, safety, and quality of life for senior residents.

FINANCIAL IMPACT

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

Funding Source:

Amount: N/A depends on the project

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 _____

Rudy Cruz, Jr.
Mayor

Ruben Reyes
At-Large

Cesar Nevarez
District 1



Alejandro Garcia
District 2

Gina Cordero.
District 3/ Mayor Pro Tem

Irene Rojas
District 4

July 31, 2026

Office of Lead Hazard Control and Healthy Homes
U.S. Department of Housing and Urban Development
451 Seventh Street SW, Washington, DC 20410

Re: Letter of Support — Application of Adults and Youth United Development Association, Inc. (AYUDA), Older Adults Home Modification Grant Program, Funding Opportunity LHC-2600-DC-0069

Dear Review Committee:

As Mayor of the City of Socorro, I am pleased to support the application of Adults and Youth United Development Association, Inc. (AYUDA) for HUD's Older Adults Home Modification Program. Socorro's Mission Valley neighborhoods include many long-settled senior homeowners living in older housing that was never built with aging in mind — homes without grab bars, safe steps, or accessible bathrooms.

AYUDA is a trusted partner in our region. Its promotoras and bilingual staff are known in our neighborhoods, its prior HUD home modification grant served 155 older-adult households in the Lower Valley, and its recent county-commissioned survey of 5,851 colonia households documented the scale of housing deterioration and accessibility need among our older residents.

The City of Socorro commits to supporting this program by referring senior residents through our city departments and senior programming, making city facilities available for outreach and education events, and sharing program information through the City's communication channels. I respectfully urge HUD to fund this application so 300 more of our region's seniors can remain safely in the homes they built.

Sincerely,

Rudy Cruz Jr.

Mayor

City of Socorro, Texas