



HORIZON CITY

Incorporated 1988

**AGENDA
PUBLIC MEETING
REGULAR CITY COUNCIL MEETING
THE TOWN OF HORIZON CITY, TEXAS
Tuesday, August 10, 2021, 6:00 PM**

Notice is hereby given that a Regular City Council Meeting of the Town of Horizon City, Texas will be held on **Tuesday, August 10, 2021 at 6:00 PM** at Virtual Meeting , at which time the following will be discussed and considered:

**** OPEN MEETINGS DURING COVID-19 EMERGENCY DISASTER PERIOD ****

After declaring a state emergency on March 16, 2020, Governor Greg Abbott temporarily suspended certain requirements of the Texas Open Meetings Act that require governmental officials and the public to be physically present at the public meeting location in order to reduce face-to-face contact and mitigate the spread of COVID-19.

Participation by members of the public is welcome. To participate in public comment, interested members of the public **MUST** sign up prior to the meeting by emailing citycouncilmeetings@horizoncity.org or calling (915) 852-1046, EXT #106, or submit their comment or question by emailing citycouncilmeetings@horizoncity.org and the comments will be read during the Open Forum or the appropriate agenda item.

An electronic copy of the meeting agenda materials will be posted on our City Website at the following link:
<https://v3.boardbook.org/Public/PublicHome.aspx?ak=1001244>.

The Town Council and staff will participate in this meeting via videoconferencing or telephone conference. Members of the public may view the meeting online or by videoconferencing via the following:

To watch by videoconferencing:
<https://horizoncity.webex.com/horizoncity/j.php?MTID=m24e65cc43e33ee24490ffbeb96b97165>

Meeting number (access code): 145 834 9132

Meeting password: 3BSiTsUDP34

To Join by Phone

1-844-621-3956

1. **Call to order; Pledge of Allegiance; Establishment of Quorum**
2. **Open Forum:**

CONSENT AGENDA

All matters listed under the CONSENT AGENDA are considered routine and will be enacted in one motion. There will be no separate discussion of these items unless a member(s) of the City Council requests one or more items be removed from the CONSENT AGENDA to the REGULAR AGENDA for separate discussion and action prior to the City Council's vote to adopt the CONSENT AGENDA.

3. Approval of Minutes from:	5
8/4/21 Special City Council Meeting	
4. Discussion and Action:	8
Mayor/CIP Manager	
On an update on the Capital Improvement Program.	
5. Discussion and Action:	31
Mayor/Planning Director	
On the appointments/reappointments to the Planning and Zoning Commission and the Board of Adjustment.	
6. Discussion and Action:	36
Mayor/Chief McConnell	
On the approval of the FY2022 El Paso County 911 District annual budget.	
7. Discussion and Action:	
Mayor/CIP Manager	
On the reappointment of Justin Chapman to the Horizon City Economic Development Corporation Board of Directors.	
8. Discussion and Action:	
Mayor/CIP Manager	
On the reappointment of Kevin Richardson to the Horizon City Economic Development Corporation Board of Directors.	
9. Discussion and Action:	
Mayor/CIP Manager	
On the reappointment of Walter Miller to the Horizon City Economic Development Corporation Board of Directors.	
10. Discussion and Action:	
Mayor/CIP Manager	
On the reappointment of Jerry Garcia to the Horizon City Economic Development Corporation Board of Directors.	
11. Request to Excuse Absent Council Members:	
REGULAR AGENDA	
12. Discussion and Action:	51
Mayor/CIP Manager	
On an update regarding the budget and activities of the Horizon City Economic Development Corporation.	
13. Discussion and Action:	62
Mayor/Planning Director	
On the award of Solicitation No. 2021-100 - 2020 Street Maintenance Program to Double H Contracting as the lowest responsive, responsible bidder in the amount of \$674,525.50. As part of this award, upon review of the City Attorney, the Mayor be authorized to sign any and all documents necessary for the execution of this award.	
14. Discussion and Action:	82
Mayor/Planning Director	
<i>This item was postponed at the 7/13/21 Regular City Council Meeting and at the 8/4/2021 Special City Council Meeting.</i>	
On a preliminary and final plat subdivision applications (#SUB002477-2021) for Aria Subdivision, legally described as a portion of the E1/2 of the SW1/4 of the SW1/4 of section 39, Block 78, Township 3, Texas and Pacific RR Co. Surveys, El Paso County, Texas. Application submitted by CAD Consulting Co.	
15. Discussion and Action:	94
Mayor/Planning Director	
On the preliminary and final plat applications for Horizon Crossing Unit Two (#SUB002479-2021), legally described as being a portion of C.D. Stewart Survey No. 321, Town of Horizon City, El Paso County, Texas. Containing 5.7109 acres. Application submitted by Conde Inc.	
16. ANNOUNCEMENT:	

Mayor/Finance Director

The Public Hearing on the Proposed FY 2021 - 2022 Budget and Public Hearing on the Proposed Tax Rate will be conducted on September 14, 2021 at 6:30 pm at 15001 Darrington Road. The adoption of the FY 2021 - 2022 Budget and Tax Rate will be on September 14, 2021.

17. Discussion and Action: 109

Mayor/Finance Director

Update on proposed FY2021-22 Budget, submission of the No-New Revenue Tax Rate and Voter-Approval Tax Rate for FY 2021-2022 and Council action on Proposed FY2021-22 Tax Rate for publication of notice.

18. Discussion: 144

Mayor/Finance Director

1st Reading of Ordinance _____, An Ordinance of the City Council of the Town of Horizon City, Texas, approving the 2021 ad valorem tax rate and levy of assessed valuation of all taxable property within the corporate limits of the city; providing for penalties and interest; and providing for the following: findings of fact; severability; savings clause; publication and effective date.

19. Discussion: 166

Mayor/Finance Director

1st Reading of Ordinance No. _____, An Ordinance of the Town of Horizon City, Texas enacting the municipal budget for Fiscal Year 2021-2022 fiscal year; funding municipal purposes; authorizing expenditures; providing for repealer and severability clauses.

20. Discussion: 187

Mayor/Chief McConnell

1st Reading of Ordinance No _____, An Ordinance of the Town of Horizon City repealing Ordinance 0049 codified as Section 8.04 "Noise" in the Town of Horizon City Municipal Code and replacing it in its entirety; declaring certain noises to be a nuisance; enacting noise regulations, providing for enforcement including criminal fines not to exceed \$500 and civil penalties not to exceed \$100 per offense and injunctive relief.

21. Discussion and Action: 202

Mayor/Chief McConnell

On authorization for the Mayor to sign the 2020 Operation Stonegarden Grant Interlocal Agreement with El Paso County.

22. Discussion: 218

Mayor/Asst. City Atty

On an update from the Texas Attorney General's Office regarding the Open Meetings Suspension.

23. Executive Session

The City Council of the Town of Horizon City may recess into EXECUTIVE SESSION pursuant to the Texas Government Code, Chapter 551, Subchapter D, under Article 551.071 – Consultation with Attorney; 551.072 – Deliberation Regarding Real Property; 551.073 – Deliberation Regarding Gifts and Donations; 551.074 – Personnel Matters; 551.076 – Deliberation Regarding Security Devices and 551.087 – Deliberation Regarding Economic Development Negotiations.

Adjournment:

Motion to Adjournment: _____ 2nd _____

Dated this Friday, 8/6/2021

By: _____
Elvia Schuller, City Clerk

I, the undersigned authority, hereby certify that the above notice of the Regular City Council Meeting of the Town of Horizon City, Texas is a correct copy of this notice, and that I posted this notice at least seventy-two (72) hours preceding the scheduled meeting at the City Hall Bulletin Boards of the Town of Horizon City, Texas on this Friday, 8/6/2021 by 5:00 p.m.

Agenda Removed: _____ Time _____ By _____

In compliance with the Americans with Disabilities Act, the Town of Horizon City will provide for reasonable accommodations for persons attending meetings. Requests for auxiliary aids and services must be made 48 hours prior to this meeting by calling the City Clerk at (915) 852-1046.

**MINUTES
AGENDA
PUBLIC MEETING
SPECIAL CITY COUNCIL MEETING
THE TOWN OF HORIZON CITY, TEXAS
Wednesday, August 4, 2021, 6:05 PM**

Notice is hereby given that a Special City Council Meeting of the Town of Horizon City, Texas was held on **Wednesday, August 4, 2021 at 6:05 PM**, at City Council Chambers Room, 15001 Darrington Road, Horizon City, TX 79928, at which time the following was discussed and considered:

1. Call to order; Pledge of Allegiance; Establishment of Quorum

Meeting called to order at 6:05 pm. Aldermen Renteria arrived after Item # 7 was taken. Quorum Established.

2. Open Forum:

No one signed up to speak.

CONSENT AGENDA

All matters listed under the CONSENT AGENDA are considered routine and will be enacted in one motion. There will be no separate discussion of these items unless a member(s) of the City Council requests one or more items be removed from the CONSENT AGENDA to the REGULAR AGENDA for separate discussion and action prior to the City Council's vote to adopt the CONSENT AGENDA.

3. Approval of Minutes from:

7/13/21 Regular City Council Meeting

4. Discussion and Action:

Mayor/Planning Director

On the partial acceptance of the Emigrant Road right-of-way improvements as constructed with the Horizon Country Club Estates Unit Two Replat A subdivision.

5. Discussion and Action:

Mayor/Planning Director

On a Resolution authorizing the Mayor to sign an online subscription agreement with Dude Solutions, Inc, for the Event Manager Enterprise additional software.

6. Discussion and Action:

Mayor/Planning Director

On a Resolution authorizing the Mayor to sign an Advance Funding Agreement for Voluntary Maintenance by a Local Government (On-System between the Town of Horizon City and the State of Texas, acting by and through the Texas Department of Transportation) for additional landscaping on FM 1281 (Horizon Boulevard).

7. Request to Excuse Absent Council Members:

A motion was made by Alderman Corral and seconded by Alderman Duran to pull Item #5 from the Consent Agenda and be taken under the Regular Agenda, excuse absent Council Member Renteria and approve the remainder of the Consent Agenda. The CITY CLERK polled the Council: MILLER – Aye; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Absent; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

REGULAR AGENDA

5. **Discussion and Action:**

Mayor/Planning Director

On a Resolution authorizing the Mayor to sign an online subscription agreement with Dude Solutions, Inc, for the Event Manager Enterprise additional software.

Planning Director, Michelle Padilla spoke regarding this item. Alderman Renteria arrived during the discussion portion of this item.

A motion was made by Alderman Corral and seconded by Alderman Duran to approve the Resolution authorizing the Mayor to sign an online subscription agreement with Dude Solutions, Inc, for the Event Manager Enterprise additional software. The CITY CLERK polled the Council: MILLER – Aye; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

8. **Discussion and Action:**

Mayor/Planning Director

This item was postponed at the 7/13/21 City Council Meeting and will be postponed to the 8/10/2021 City Council Meeting.

On a preliminary and final plat subdivision applications (#SUB002477-2021) for Aria Subdivision, legally described as a portion of the E1/2 of the SW1/4 of the SW1/4 of section 39, Block 78, Township 3, Texas and Pacific RR Co. Surveys, El Paso County, Texas. Application submitted by CAD Consulting Co.

Applicant requested this item be postponed until the 8/10/21 Regular City Council Meeting.

A motion was made by Alderman Miller and seconded by Alderman Ortega to postpone this item until the 8/10/21 Regular City Council Meeting. The CITY CLERK polled the Council: MILLER – Aye; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

9. **Public Hearing:**

Mayor/Planning Director

On a request for an exception to Chapter 14, Section 602.8 (Exhibit A), Subsection B.7 of the Municipal Code to allow for the sale of alcoholic beverages within 300 feet of a day care center for property located at 13791 Horizon Blvd Suite B-9. Application submitted by Rosabel Saldivar Acuna.

Planning Director, Michelle Padilla spoke regarding this item. No one from the public spoke.

10. **Discussion and Action:**

Mayor/Planning Director

On a request for an exception to Chapter 14, Section 602.8 (Exhibit A), Subsection B.7 of the Municipal Code to allow for the sale of alcoholic beverages within 300 feet of a day care center for property located at 13791 Horizon Blvd Suite B-9. Application submitted by Rosabel Saldivar Acuna.

A motion was made by Alderman Corral and seconded by Alderman Duran to approve the request for an exception to Chapter 14, Section 602.8 (Exhibit A), Subsection B.7 of the Municipal Code to allow for the sale of alcoholic beverages within 300 feet of a day care center for property located at 13791 Horizon Blvd Suite B-9. The CITY CLERK polled the Council: MILLER – Aye; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Nay; CORRAL – Aye. Motion passed.

11. **Discussion and Action:**

Mayor/CIP Manager

On a Resolution responding to the Texas Transportation Commission and TXDOT's Request for comment regarding the 2022 Unified Transportation Plan (UTP).

Planning Director, Michelle Padilla spoke regarding this item.

A motion was made by Alderman Miller and seconded by Alderman Duran to approve the resolution responding to the Texas Transportation Commission and TXDOT's Request for comment regarding the 2022 Unified Transportation Plan (UTP). The CITY CLERK polled the Council: MILLER – Aye; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

12. **Discussion and Action:**

Mayor/Finance Director

Workshop on the proposed FY 2021 - 2022 Budget.

Finance Accountant, Lily Gaytan and Fince Director, Pat Randleel spoke regarding this item.

13. **Executive Session**

The City Council of the Town of Horizon City may recess into EXECUTIVE SESSION pursuant to the Texas Government Code, Chapter 551, Subchapter D, under Article 551.071 – Consultation with Attorney; 551.072 – Deliberation Regarding Real Property; 551.073 – Deliberation Regarding Gifts and Donations; 551.074 – Personnel Matters; 551.076 – Deliberation Regarding Security Devices and 551.087 – Deliberation Regarding Economic Development Negotiations.

ADJOURNMENT

A motion was made by Alderman Duran and seconded by Alderman Corral to adjourn at 6:55 PM.

Approved this ____ day of _____, 20__.

Attest:

Elvia Schuller, City Clerk

Ruben Mendoza, Mayor

Town of Horizon City Capital Improvement Program

Council Meeting
August 10, 2021

Oxbow & Pawling Street Improvements

- Have begun coordinating with HRMUD's water line projects on Breaux and Oxbow
- Pending HRMUD's approval from TXDOT for finalized schedule
- Project will likely follow HRMUD project for improvements on Horizon Blvd., Breaux and Oxbow

Municipal Facilities – Phase 1

- Staff continues to work on final application for USDA which requires a department-specific environmental document
- Staff coordinating with bond counsel for debt issuance
- Environmental report can be finalized by September 5, 2021 – end of period to allow for comments from public officials

Municipal Facilities – Phase 1

To meet USDA Requirements, staff is working on the following:

- Council approval of the letter of intent outlining loan conditions – programmed for **Summer 2021**
- Updating engagement with bond counsel
- Bond ordinance – coordinating with bond counsel
- USDA review of final plans and specifications – coordinating with consultant and USDA

Municipal Facilities – Phase 1



Rendering from Exigo Architecture – December 2020

Golden Eagle Park

Construction

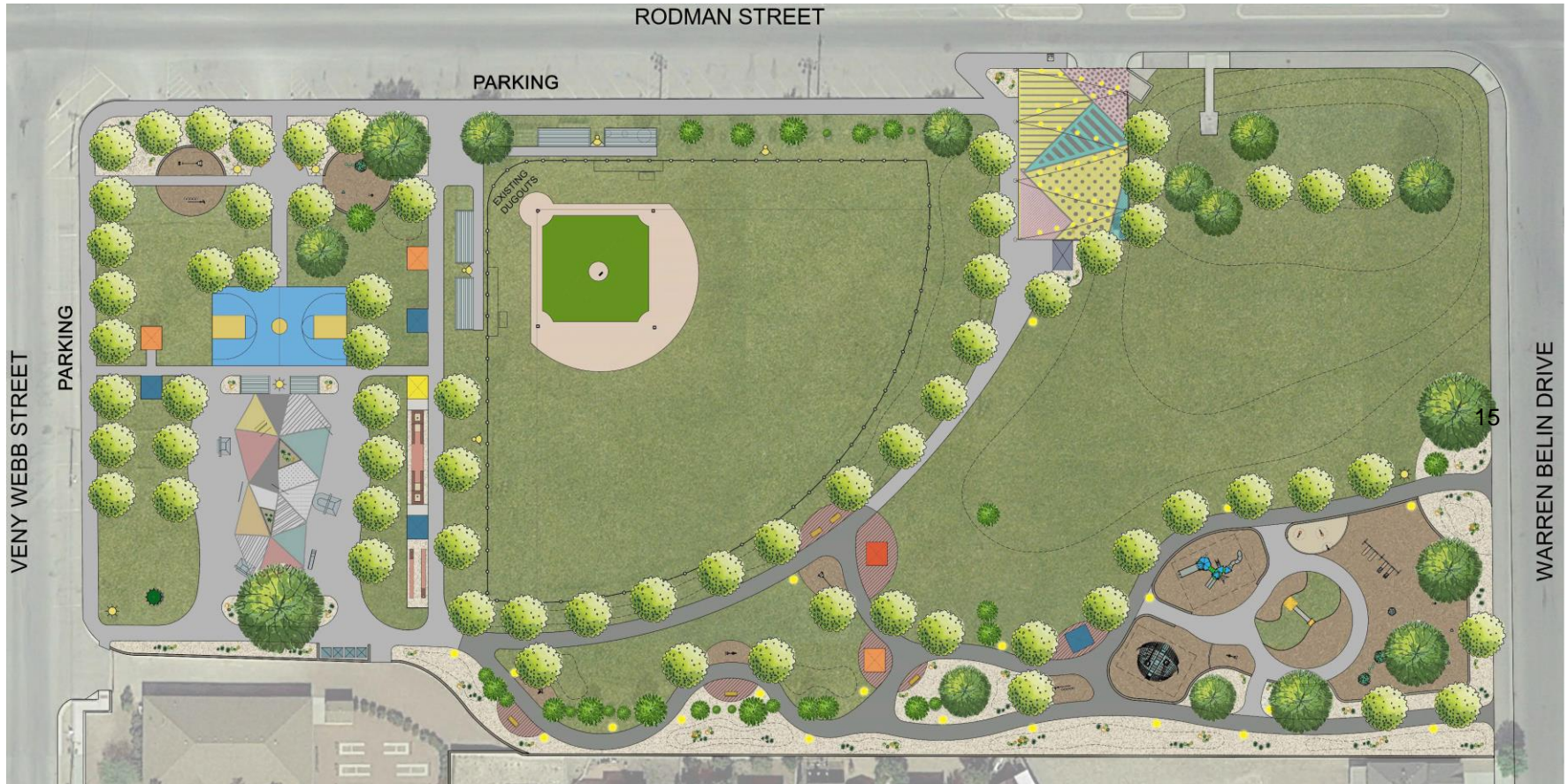
- Construction contract awarded September 16, 2019
- Construction Start – Fall 2019
- Scheduled completion date – Fall 2020
- During July 2021
 - Leaks were addressed
 - Turf time was granted
- Working with contractor to close-out project – pending final change orders for work completed and liquidated damages to be assessed.

Desmond Corcoran (Corky) Park

Construction

- Construction start – January 11, 2021
- Working with HRMUD for sewer line connection
- Added 5 calendar days to project completion to account for weather delays
- Irrigation work ongoing
- Walking path ongoing – may require modifications to stabilize segment closest to Senior Center.
- Completion winter 2021/2022

Desmond Corcoran (Corky) Park



Regional Park

- Following Pegasus' presentation to Council on May 24, 2021, staff will develop a plan of action to follow Council's guidance.
- Next steps
 - Partner with EDC to delineate responsibilities and funding
 - Develop scope of work for market analysis to determine amenities
 - Develop scope of work for Parks Master Plan

Regional Park

- **Goal** is to plan a regional facility that:
 - Meets Town's needs for park space;
 - Includes facilities and amenities that are sustainable; and
 - Fosters high value commercial development and activity in the vicinity

Street Maintenance Fund

2020 Street Maintenance Program

- Recommended award for Council's consideration on August 10, 2021 agenda for improvements to
 - **N. Darrington**
 - **Duanesburg from McMahon to S. Kenazo**
 - **Acra**

2021 Street Maintenance

Reviewing available funding to develop a pipeline for maintenance of other eligible streets

- **Breaux** – to be packaged with Oxbow & Pawling

Funding Updates

N. Darrington Reconstruction

- Transportation Policy Board (TPB) approved the 2019 Mobility Plan at its December 13, 2019 meeting.
- Environmental approval expected in October or November 2021.
- Project will be re-scheduled for construction award in **FY 2023**
- Town staff continues working with TXDOT and design team to develop project

N. Darrington Reconstruction - ROW

- Drainage requires property acquisition in TOD area
- Environmental Clearance scheduled for late summer 2021
- Will prepare for acquisitions by
 - Coordinating with TXDOT for process to acquire parcels for pond and construction easements for storm sewer installation;
 - Procuring appraisal and review appraisal services
 - Procuring ROW professional and surveying services

Safety Projects

- Town submitted several projects for safety funding consideration through TXDOT
- 2 projects are were **approved** for construction
 - **S. Darrington Safety Lighting** from Alberton to LTV Rd. – **FY 2023**
 - **N. Kenazo Safety Lighting** from Eastlake to Horizon Blvd. – **FY 2022**
- Funding agreements and participation must be developed and funding identified
- Town is responsible for design
- Planning for N. Kenazo Safety Lighting design

Funding Updates – 2050 MTP

2050 Metropolitan Transportation Plan (MTP)

Horizon City Staff submitted projects to MPO as presented to Council at the June 9, 2020 Meeting.

Next steps are to go through project evaluation and selection at the MPO.

Proposed MTP Projects

Project	City Design	TIRZ	City /County Funding
S. Darrington Rd. Repaving (Oxbow to Alberton)	X		
N.. Kenazo Ave. Reconstruction (Eastlake to Horizon)	X		
Alberton Ave/Antwerp Rd. Construction	X		
Dilley & Delake (TOD Phase 1 Roadways)		X	
Transit Plaza with park & ride (TOD)		X	
Horizon City – Socorro Circulator Bus Route			X
Horizon City – UTEP Express Route			X

TIRZ/TOD Update

TIRZ Update

Coordinating with Camino Real Regional Mobility Authority (CRRMA) for next steps

- Proposed Agreement with CRRMA to assist with project development;
- Advertising for design of transportation elements

Town of Horizon City Capital Improvement Program

Council Meeting
August 10, 2021



ELIZABETH LUNA
 PLANNING SPECIALIST/BOARD SEC'Y
 (915) 852-1046 EXT. 404
 eluna@horizoncity.org

Date: July 20, 2021

To: Honorable Mayor- Ruben Mendoza
 Michelle Padilla, Planning Director

From: Liz Luna, Planning Specialist/Board Secretary

RE: Appointments/Reappointments for Boards and Commissioners

The 2021 terms for appointed officers will expire on August 31, 2021. Commissioners newly appointed or reappointed will begin the next term on September 1, 2021 through August 31, 2023. Current members with expiring terms will be asked to apply for reappointment consideration at the August 2021 City Council meeting. The chart below lists the appointments that will expire.

PLACE	ALDERMAN/COUNCIL	TERM ENDS (Staggered)	P&Z COMMISSION MEMBERS	TERM ENDS (Reg Even/Alt Odd)	BOA COMMISSION MEMBERS
	<i>Mayor, Ruben Mendoza</i>		<i>Appointments: Chosen by place of corresponding Council Person</i>		<i>Appointments: No Place Selection. 5 Reg & 4 Alternate</i>
"A"	Mayor	2022	Cecily Armstrong	2022	Jorge Ojeda (Chair)
"B"	Mayor	2021	Crispin Melendez	2022	VACANT
1	Walter Miller	2022	VACANT	2022	Wilfredo Lopez
2	Scott Quiroz	2021	VACANT	2022	Cruz Alvarez
3	Charlie Ortega	2022	Charles Berry	2022	Michael McElroy
4	Andy Renteria	2021	VACANT		
5	Johnny "Doc" Duran	2022	Kelly Duran		
6	Rafael (Ralph) Padilla Jr.	2021	Roberto Avila		
7	Samantha Corral	2022	Matthew Gardea		
(A) Alt.				2021	VACANT
(A) Alt.				2021	Jesus Ramos
(A) Alt.				2021	VACANT
(A) Alt.				2021	John Laemlein

Revised July 20, 2021

Application & Process:

Current & newly interested individuals desiring to serve on the *Board & Commissions* shall submit an application found on the City's website linked below.

☞ Website address:

<https://www.horizoncity.org/wp-content/uploads/Board-Commission-Application-1.pdf>

☞ Email, mail or drop off the completed application to Liz Luna (eluna@horizoncity.org)



TOWN OF HORIZON BOARDS AND COMMISSIONS APPLICATION

PLEASE PRINT OR TYPE

Name: Crispin Melendez Sr Home pH:
Home address: 3710 Scobey Dr Cell pH: (915) 588-8893
City/State: Horizon City Zip: 79928 Email: cris444@Notzero.com
Occupation: Construction Superintendent Resident of Horizon City for 20 years; of Texas 59 years

Please indicate the Board or Commission in which you are interested in serving.

- Board of Adjustment Planning and Zoning Commission

Provide the name and the date(s) of prior service, if any, on any Horizon board: P&Z / 2020

Are you currently holding any public office or appointment? Yes If so, what? P&Z

Please list any specific municipal officials' training, or any special knowledge, education or experience that qualifies you to serve in the areas you have indicated: 39 Years experience in Construction & Management

If applicable, please list any scheduled training, etc. you intend to complete that will further qualify you to serve in the areas indicated: Any scheduled Trainings that the city schedules.

Explain why you are seeking an appointment. Also, list any business or personal relationships with the city that might create a conflict of interest or that may affect your ability to serve. looking to get Reappointed
No business or Personal relationships

What do you perceive to be Horizon City's two greatest strengths? Growth, Safety of our Community

Signature: Crispin Melendez Date: 7-20-21

The City Council will receive this form only. Do not send resumes, photographs or letters of recommendation. Mail form to Board Sec'y; Liz Luna at 14999 Darrington Rd, Horizon City, TX 79928 or email eluna@horizoncity.org. For more information, call 915-852-1046 ext 404. Your application will be made available to the public upon request.

Public service opportunities are offered by the City of Horizon without regard to race, color, national origin, religion, gender or disability.

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TOWN OF HORIZON BOARDS AND COMMISSIONS APPLICATION

PLEASE PRINT OR TYPE

Name: Jesus A. Ramos, Jr., PE Home pH: n/a

Home address: 1335 Pullman Dr. #2305 Cell pH: 915.861.2410

City/State: El Paso, TX Zip: 79936 Email: jramos@cobbpendley.com

Occupation: Sr. Project Manager Resident of Horizon City for 6 years; of Texas 43 years
Civil Engineer

Please indicate the Board or Commission in which you are interested in serving.

Board of Adjustment

Planning and Zoning Commission

Provide the name and the date(s) of prior service, if any, on any Horizon board: BoA
from September 1, 2017 to August 31, 2021

Are you currently holding any public office or appointment? yes If so, what? BoA

Please list any specific municipal officials' training, or any special knowledge, education or experience that qualifies you to serve in the areas you have indicated: I am a registered professional civil engineer in the states of Texas (#103721) and New Mexico (#23052). BS in Civil Engineering and MS in Construction Management.

If applicable, please list any scheduled training, etc. you intend to complete that will further qualify you to serve in the areas indicated: none

Explain why you are seeking an appointment. Also, list any business or personal relationships with the city that might create a conflict of interest or that may affect your ability to serve. Interest in assisting the Town of Horizon City for the community. No business or personal relationship with the city.

What do you perceive to be Horizon City's two greatest strengths? The community and its growth.

Signature:

Date: 7/1/2021

The City Council will receive this form only. Do not send resumes, photographs or letters of recommendation. Mail form to Board Sec'y; Liz Luna at 14999 Darrington Rd, Horizon City, TX 79928 or email eluna@horizoncity.org. For more information, call 915-852-1046 ext 404. Your application will be made available to the public upon request.

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TOWN OF HORIZON

BOARDS AND COMMISSIONS APPLICATION

PLEASE PRINT OR TYPE

Name: John Laemlein Home pH: _____

Home address: 1600 Hartsdale Dr Unit D Cell pH: 915-497-5001

City/State: Horizon City, Texas Zip: 79928 Email: jelaemlein@gmail.com

Occupation: Commercial property owner/manager Resident of Horizon City for 28 years; of Texas 50 years

Please indicate the Board or Commission in which you are interested in serving.

Board of Adjustment

Planning and Zoning Commission

Provide the name and the date(s) of prior service, if any, on any Horizon board: Board Adjustment 2018-current

Are you currently holding any public office or appointment? Yes If so, what? HC Board of Adjustment

Please list any specific municipal officials' training, or any special knowledge, education or experience that qualifies you to serve in the areas you have indicated: _____

If applicable, please list any scheduled training, etc. you intend to complete that will further qualify you to serve in the areas indicated: _____

Explain why you are seeking an appointment. Also, list any business or personal relationships with the city that might create a conflict of interest or that may affect your ability to serve. Horizon City EDC is tenant in one property that I have an ownership interest; ownership interest in High Desert Plaza & Darrington Park may create potential for conflict of interest (permitting, zoning, other city matters)

What do you perceive to be Horizon City's two greatest strengths? Despite recent growth, Horizon City still retains a small town and community oriented feel. Horizon City also has potential to become a model community for other small cities in the region and the rest of Texas.

Signature:  Date: July 11, 2021

The City Council will receive this form only. Do not send resumes, photographs or letters of recommendation. Mail form to Board Sec'y; Liz Luna at 14999 Darrington Rd, Horizon City, TX 79928 or email eluna@horizoncity.org. For more information, call 915-852-1046 ext 404. Your application will be made available to the public upon request.



TOWN OF HORIZON BOARDS AND COMMISSIONS APPLICATION

PLEASE PRINT OR TYPE

Name: Robert Avila Home pH: N/A

Home address: 13002 Elgin Ln Cell pH: 915-253-5082

City/State: Horizon City, TX Zip: 79928 Email: avila9070@sbcglobal.net

Occupation: Firefighter/Paramedic Resident of Horizon City for 13 years; of Texas 49 years

Please indicate the Board or Commission in which you are interested in serving.

Board of Adjustment Planning and Zoning Commission

Provide the name and the date(s) of prior service, if any, on any Horizon board: Planning and Zoning Commission member since August of 2015

Are you currently holding any public office or appointment? Yes If so, what? Chair Planning and Zoning

Please list any specific municipal officials' training, or any special knowledge, education or experience that qualifies you to serve in the areas you have indicated: Land Use Fundamentals Workshop (March 4th 2021), Career firefighter with 18 years of experience in the effects that planning and zoning have on public safety. As an owner of several rental properties, it has given me a special insight as to how appropriate zoning affects its residents and business owners.

If applicable, please list any scheduled training, etc. you intend to complete that will further qualify you to serve in the areas indicated: I remain interest in attending any classes or workshops offered that will enhance my knowledge in the areas of public service as they pertain to Planning and Zoning, such as open meetings, municipal ethics codes and open records.

Explain why you are seeking an appointment. Also, list any business or personal relationships with the city that might create a conflict of interest or that may affect your ability to serve. As the City of Horizon continues to experience explosive growth, and as I have participated in some of the planning of said growth. I wish to continue to maintain an active role in the process of making sound recommendations that will continue to positively effect the future growth of our community. There should be no conflict of interest, since my rental properties are located in El Paso, TX.

What do you perceive to be Horizon City's two greatest strengths? The town of Horizon City is exactly as it's name implies. We are a community that is friendly like a small town and yet we are at the same time a city that is looking to the future and consistently planning ahead for opportunities that will bring good jobs to our city, good neighborhood developments as well as quality of life projects.

Signature: *Robert Avila* Date: 8/6/21

The City Council will receive this form only. Do not send resumes, photographs or letters of recommendation. Mail form to Board Sec'y; Liz Luna at 14999 Darrington Rd, Horizon City, TX 79928 or email eluna@horizoncity.org. For more information, call 915-852-1046 ext 404. Your application will be made available to the public upon request.

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El Paso County 911 District Budget Book



Unlocking the Future of NG 9-1-1

FY 2022



El Paso County 911 District Budget Plan FY2022

Attached for your review is our proposed budget for FY2022. The El Paso County 911 District Board of Managers has approved this proposed budget. Per our governing statute the District must present our budget to all of the participating jurisdictions within El Paso County for their review and approval. The budget will then be formally adopted by the Board of Managers.

This budget is designed to move the El Paso Region into the next generation of 9-1-1 technology (NG911), interconnecting the community and first responders using the most efficient tools available. As we stand at the intersection of NG911 and the internet of things, the District is committed to unlocking the future of NG911 for El Paso.

We are proud of the excellent service we provide to the El Paso community and look forward to meeting with you to present our FY2022 budget. Please let us know if you have any questions and thank you for your support of El Paso's 9-1-1 system.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Scott Calderwood', is written over a light blue background.

Scott Calderwood, Director
El Paso County 911 District
6055 Threadgill Ave.
El Paso, Texas 79924
(915) 832 6812
scottc@elpaso911.org

* Should your jurisdiction choose to take no formal action, this budget will be automatically approved by operation of statute on the sixty-first day following your receipt of this document.

EL PASO COUNTY 911 DISTRICT

District Mission

The El Paso County 911 District is an emergency communications district, providing 9-1-1 service in El Paso for over 30 years. Our mission is to make a difference by providing outstanding professional services that facilitate the vital connection between our community and emergency services.

District Vision

The El Paso County 911 District will be a leader and innovator bringing the latest and most efficient technology to our 9-1-1 community. We will be a model 9-1-1 center respected by others across the country. We will be a high performing organization powered by motivated professionals that work harmoniously and collaboratively to support our mission.

District Governance

The District operates under Texas Health and Safety Code, Chapter 772. It is governed by a Board of Managers appointed by the entities it serves. By statute the Board is made up of one member from the County of El Paso, two members from the most populous city in the County (City of El Paso), one member from the second most populous city in the County (City of Socorro), one member appointed, at large, by the Board of Managers to represent all other entities within the County, and one member from the predominant phone service provider (AT&T).

District Funding

The District is funded by 9-1-1 service fees. Fees are collected monthly from both wireline and wireless phones and remitted to the District. The Board maintains local control of wireline fees and sets the rate each year as a part of the budget process. For FY2022 the Board has maintained the fee from FY2015 of \$1.38 per residential line and \$4.46 per business line.

Wireless fees are set by the State of Texas. For FY2022 the wireless fee is \$.50 per line or 2% of any pre-paid phone service. The fees are collected by the State Comptrollers and distributed to 9-1-1 entities based on population.

2022 BOARD OF MANAGERS

Mike McConnell, Chair
Horizon City Police Department

At-Large Representative

Tom Whitten
El Paso County Sheriff's Office

County of El Paso

Pete Pacillas
El Paso Police Department

City of El Paso

David Burton
Socorro Police Department

City of Socorro

Mario D'Agostino
El Paso Fire Department

City of El Paso

Monica Ballesteros
AT&T

Primary Phone Service Provider

911 DISTRICT VALUES

“DO THE RIGHT THING”

BE ACCOUNTABLE

Dependability
Fairness
Transparency

PRACTICE INTEGRITY

Honesty
Professionalism
Trustworthy

COLLABORATE

Build Relationships
Be Creative and Innovate
Teamwork

INSPIRE

Self-Motivated
Enthusiastic

KINDNESS

Respect
Compassion
Service to Others

HAVE FUN

911 DISTRICT STRATEGIC GOALS

Goal One

The El Paso County 911 District will use people-focused communication when collaborating with our internal and external stakeholders for a safer community.

Goal Two

The El Paso County 911 District will be a leader in providing innovative, reliable and secure technology.

Goal Three

The El Paso County 911 District will administer fiscal matters through integrity and accountability.

Goal Four

The El Paso County 911 District will use a visionary approach to develop strategies that challenge the ever-evolving future.

DISPATCH OFFICES SUPPORTED BY THE DISTRICT

- El Paso County Sheriff's Office
- City of El Paso 9-1-1 & 3-1-1 Communications
- City of Socorro Police Department
- Anthony Police Department
- Horizon City Police Department
- Emergency Service Districts (ESD) 1 & 2
- UTEP Police Department
- El Paso Independent School District Police Department
- Socorro Independent School District Police Department
- Ft. Bliss Directorate of Emergency Services
- El Paso Community College Police Department
- Texas Tech University Police Department
- Ysleta Del Sur Pueblo

RESPONSE AGENCIES SUPPORTED BY THE DISTRICT

Anthony Police Department	El Paso ISD Police Department
Canutillo ISD Police Department	El Paso Police Department
Clint Fire Department	El Paso County Sheriff's Office
Clint Police Department	Fabens Fire Department
El Paso County Precinct 1 Constable's Office	Fort Bliss Fire Department
El Paso County Precinct 2 Constable's Office	Fort Bliss Military Police Department
El Paso County Precinct 3 Constable's Office	Horizon City Fire Department
El Paso County Precinct 4 Constable's Office	Horizon City Police Department
El Paso County Precinct 5 Constable's Office	Montana Vista Fire Department
El Paso County Precinct 6 Constable's Office	San Elizario Fire Department
El Paso County Precinct 7 Constable's Office	San Elizario Town Marshal
County Fire Marshals (ESD1)	Socorro Fire Department
County Fire Marshals (ESD2)	Socorro ISD Police Department
El Paso 3-1-1	Socorro Police Department
El Paso Animal Control	Texas Tech Police Department
El Paso Community College Police Department	UT El Paso Police Department
El Paso County Ambulance Service	West Valley Fire Department
El Paso Fire Department	YDSP Fire Department
El Paso Fire Marshal	

PROPOSED FY 2022 BUDGET

	Adopted FY21 Budget	Proposed FY22 Budget	Percentage +/-
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Revenue

District Administration	9,415,000.00	8,473,400.00	-10.00%
Total Revenue	9,415,000.00	8,473,400.00	-10.00%

Expenditures

Debt

Bond Debt	1,712,225.09	0.00	-100.00%
Total Debt	1,712,225.09	0.00	-100.00%

Operating

District Administration	2,025,449.28	1,942,891.88	-4.08%
911 Network Operations	3,354,213.00	3,702,007.73	10.37%
Facility Operations	866,458.00	819,995.82	-5.36%
Total Operating	6,246,120.28	6,464,895.43	3.50%

Operating Capital

Capital Improvements	670,000.00	995,000.00	48.51%
Total Operating Capital	670,000.00	995,000.00	48.51%

Agency Assistance

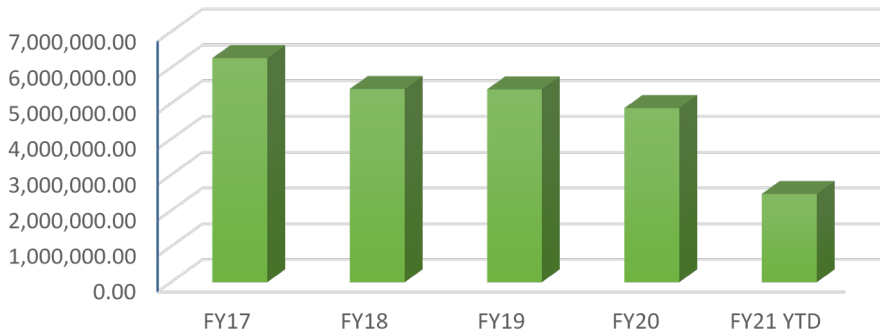
Agency Support Programs	600,000.00	601,500.00	0.25%
Total Agency Assistance	600,000.00	601,500.00	0.25%

Total Expenditures	9,228,345.37	8,061,395.43	-12.65%
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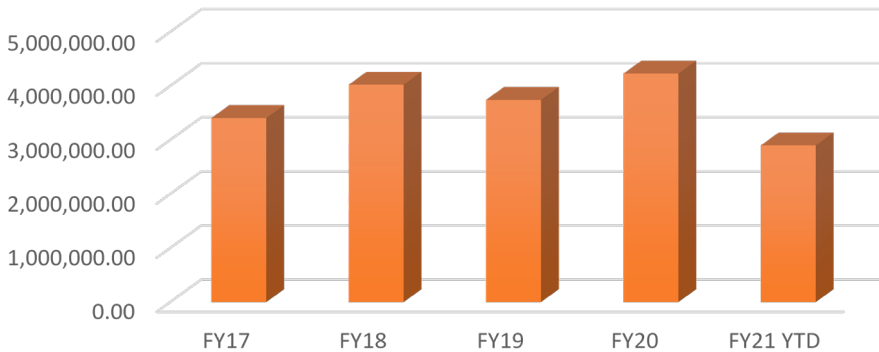
FY 2022 PROJECTED REVENUE

FY22 Wireline and Wireless (CSEC) Estimated Revenue \$8,456,800 Revenue Trend Previous Five Years

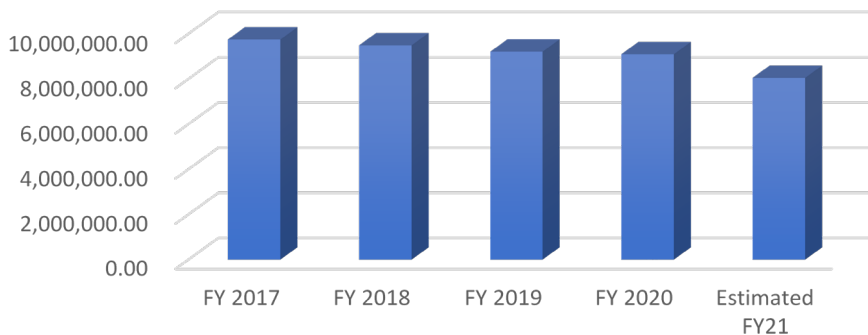
Wireline



Wireless CSEC



Total Revenue



FY22 BUDGET SUMMARY

District Administration

FY22 \$1,942,891.88

Salaries

13 Full-time and 1 Part-time Professionals

Benefits

Health, Dental, Vision, Life, Disability Insurance

Retirement, Employee Assistance Program

Administration Operations

TML Liability Insurance, Public Meetings, Professional Training

Office/printing and administrative supplies

Professional Memberships

911 Alliance, APCO, NENA, SHRM

Professional Services

Audit services, Attorney fees

Shredding services, copier & printer maintenance contracts

911 Network Operations

FY22 \$3,702,007.73

Telephone Connectivity

Avaya Lease, Call Center Equipment and Replacement

GIS Annual Maintenance: Maptext, 911 Datamaster

Maintenance: AT&T, DIR, ESINet, Vesta, Verizon, Everbridge

Software Upgrade/Maintenance Support

CAD and network maintenance:

Conterra, Presidio, Netmotion, Masser Tech, Deccan

Abila, Solarwinds, Priority Dispatch. GTS Technology Solutions, Hexagon

FY22 BUDGET SUMMARY

Agency Support Programs	FY22	\$601,500.00
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Agency Technology Assistance
COEP-Interlocal Agreement-Digital Radio, Public Education Training
Promotional supplies and Telecommunicators Appreciation Week
Certifications/Recertifications
IAED, NENA, APCO, Priority Dispatch

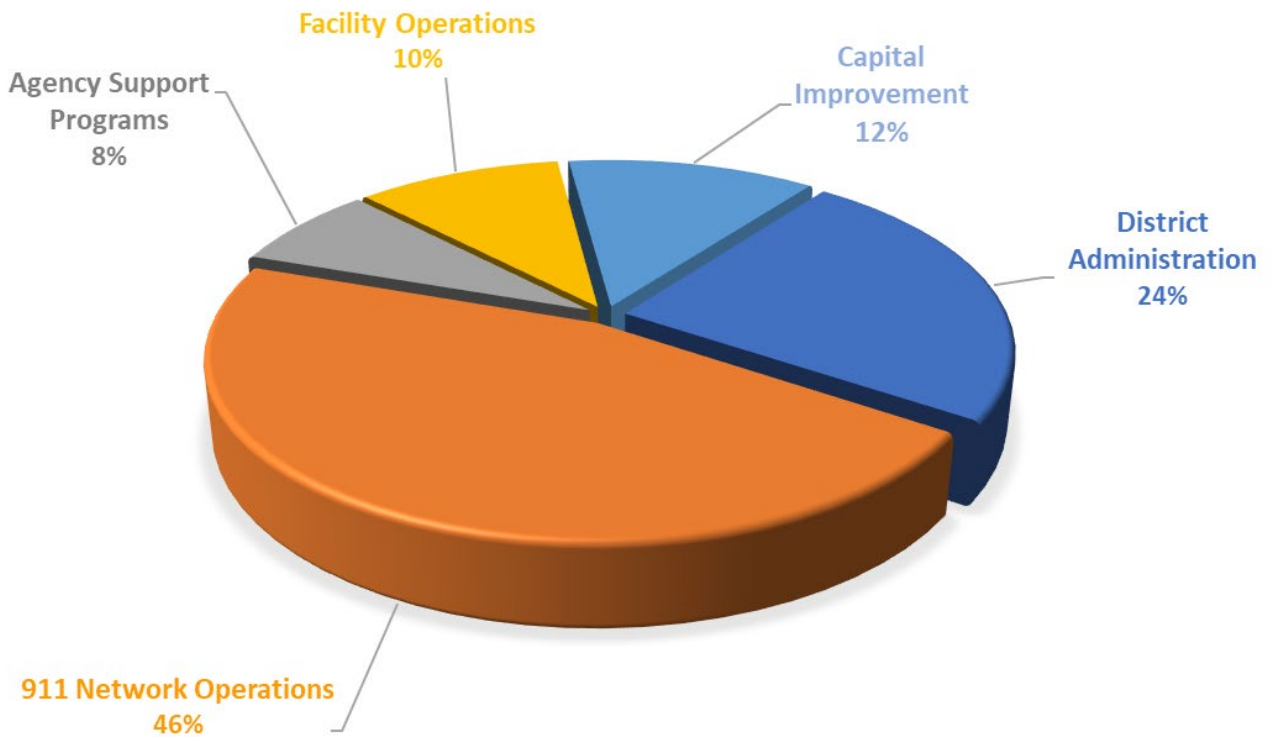
Facility Operations	FY22	\$819,995.82
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Threadgill Facilities
Utilities, C&L Janitorial Services, Union Pacific 4th year parking lease
Maintenance & Services
Cleaning/janitorial supplies, facilities maintenance and repairs
ChemTreat water treatment, gym maintenance, fire inspections
District Fleet Maintenance
Three District vehicles, Quarterly maintenance
Wear and tear repairs, gasoline for vehicles, yearly inspections

Capital Improvements	FY22	\$995,000.00
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Technology Improvements, Vesta System (\$550K over 5 years)
Virtual Server Environment Hardware, Call Floor Consoles

PROPOSED BUDGET ALLOCATION



EL PASO COUNTY 911 DISTRICT FISCAL YEAR 2020 BUDGET SUMMARY

	FY20 Adopted	FY20 Actual
REVENUES		
9-1-1 Service Fee Revenue	9,500,000.00	8,896,056.96
Interest Income	50,000.00	50,094.45
TOTAL REVENUE	9,550,000.00	8,946,151.41
EXPENSES		
DEBT		
Bond Debt	1,712,225.04	1,712,225.04
TOTAL DEBT	1,712,225.04	1,712,225.04
OPERATING		
District Administration	669,200.00	1,028,120.24
9-1-1 Phone System	2,148,800.00	1,333,478.69
Computer Network	2,156,500.00	2,291,447.01
Agency Support	77,650.00	79,934.88
Facilities	1,031,610.00	913,624.73
TOTAL OPERATING	6,083,760.00	5,646,605.55
OPERATING CAPITAL	600,000.00	50,673.62
PROJECTS	1,800,000.00	1,527,447.71
AGENCY ASSISTANCE	602,000.00	460,130.43
TOTAL EXPENSES	10,797,985.04	9,397,082.35



“Our commitment to live by our shared values is our strategy for success”

El Paso County 911 District
6055 Threadgill Ave.
El Paso, Texas 79924
915 562 3911
info@elpaso911.org

Scott Calderwood
Director
915 832 6812
scottc@elpaso911.org



**TOWN OF HORIZON CITY
MEMORANDUM**

Date: August 5, 2021
To: Honorable Mayor and Members of City Council
From: Teresa Quezada, CIP Manager
SUBJECT: On an update regarding the budget and activities of the Horizon City Economic Development Corporation

*Teresa Quezada
8/5/2021*

The attached reports provide an overview of the FY 2022 Proposed Budget for the EDC, and the following are highlights of the budget request.

Overview

Sales tax revenues for FY 2022 are estimated at **\$579,334**, a 24.31% increase from the FY 2021 estimated revenues.

Total expenses for FY 2022 are estimated at **\$623,419** to include operating and project expenses.

Operating expenses total \$390,819 – this is a \$10,000 difference from the report due to a reclassification of the requested \$10,000 for a security system from operating to capital costs. The requested budget is approximately 31% higher than the operating budget for FY 2021. Staff will highlight the most significant increases to the budget below and during the presentation at the Council meeting.

Project expenses are \$232,600 – this is a \$10,000 difference from the attached report for the security system reclassification.

The difference between the estimated revenues and expenditures is proposed to be covered by the reserve funds.

Expenditures:

Salaries – Budget requests include the contract salary for the EDC Director and reflect a full-time executive assistant, this is an increase from FY 2021.

Contract Labor – Budget requests reflect an approximate 33% increase from FY 2021 to allow for grant writer and other contractual support for the EDC.

Public Relations – Budget requests reflect an approximate 278% increase from FY 2021. This requested amount reflects the anticipated costs for maintaining a consistent social media presence as and enhanced public relations during FY 2022.

Staff will be prepared to present the budget and answer questions at the Council meeting.

Department Summary - Financial

07-501EDC - Administration-EDC

	September 2022			2022 Year To Date		
	Actual	Budget	Variance	Actual	Budget	Variance
Total Expenses						
Total 51 - Salaries and Benefits						
5010-Salaries	-	11,780	(11,780)	-	150,313	(150,313)
5030-Payroll Taxes	-	924	(924)	-	11,774	(11,774)
5040-Retirement Benefits	-	691	(691)	-	8,852	(8,852)
5050-Group Health	-	810	(810)	-	11,719	(11,719)
5090-Unemployment Taxes-Texas	-	-	-	-	56	(56)
5350-Insurance - Workmen's Comp	-	36	(36)	-	465	(465)
Total 51 - Salaries and Benefits	-	14,242	(14,242)	-	183,179	(183,179)
Total 52 - Personnel Services						
5070-Training	-	-	-	-	3,403	(3,403)
5080-Travel	-	2,337	(2,337)	-	14,062	(14,062)
Total 52 - Personnel Services	-	2,337	(2,337)	-	17,465	(17,465)
Total 53 - Supplies						
5210-Janitorial Supplies	-	89	(89)	-	1,071	(1,071)
5220-Materials & Supplies	-	111	(111)	-	1,326	(1,326)
5240-Postage	-	17	(17)	-	204	(204)
5250-Office Supplies	-	167	(167)	-	2,000	(2,000)
5260-Furniture & Equipment < \$2,500	-	833	(833)	-	10,000	(10,000)
Total 53 - Supplies	-	1,217	(1,217)	-	14,601	(14,601)
Total 54 - Advertising, Dues, and Public Notices						
5320-Dues	-	-	-	-	2,450	(2,450)
5330-Publications & Subscriptions	-	18	(18)	-	264	(264)
Total 54 - Advertising, Dues, and Public Notices	-	18	(18)	-	2,714	(2,714)
Total 55 - Professional Fees						
5200-City Attorney	-	1,391	(1,391)	-	16,690	(16,690)
5410-Contract Labor	-	4,228	(4,228)	-	59,336	(59,336)
Total 55 - Professional Fees	-	5,619	(5,619)	-	76,026	(76,026)
Total 57 - Maintenance Expenses						
5510-Electricity	-	50	(50)	-	600	(600)
5520-Gas - Natural	-	58	(58)	-	700	(700)
5530-Gasoline, Oil	-	300	(300)	-	3,600	(3,600)
5540-Maintenance - Bldg	-	213	(213)	-	2,550	(2,550)
5550-Maintenance - Equipment	-	47	(47)	-	10,561	(10,561)
5590-Telephone & Communications	-	598	(598)	-	7,179	(7,179)
5620-Rents - Building	-	1,234	(1,234)	-	14,803	(14,803)
5630-Storage Rental	-	167	(167)	-	2,000	(2,000)
5640-Software Licensing & Maintenance Fees	-	48	(48)	-	3,577	(3,577)
Total 57 - Maintenance Expenses	-	2,714	(2,714)	-	45,570	(45,570)
Total 58 - Other Expenses						
5710-Miscellaneous Expense	-	67	(67)	-	800	(800)
5720-Public Relations	-	4,367	(4,367)	-	57,404	(57,404)

Department Summary - Financial

5735-Investor Relations	-	255	(255)	-	3,060	(3,060)
Total 58 - Other Expenses	-	4,689	(4,689)	-	61,264	(61,264)
Total Expenses	-	30,836	(30,836)	-	400,819	(400,819)
Net Total	-	(30,836)	30,836	-	(400,819)	400,819

07-507EDC - Capital Costs-EDC

	September 2022			2022 Year To Date		
	Actual	Budget	Variance	Actual	Budget	Variance
Total Expenses						
Total 70 - Special Projects						
7010-Projects - EDC	-	2,683	(2,683)	-	222,600	(222,600)
Total 70 - Special Projects	-	2,683	(2,683)	-	222,600	(222,600)
Total Expenses	-	2,683	(2,683)	-	222,600	(222,600)
Net Total	-	(2,683)	2,683	-	(222,600)	222,600

07-400EDC - Revenues - EDC

	September 2022			2022 Year To Date		
	Actual	Budget	Variance	Actual	Budget	Variance
Total Revenues						
Total 42 - Sales Taxes						
4050-Economic Development Fund Taxes	-	48,278	(48,278)	-	579,334	(579,334)
Total 42 - Sales Taxes	-	48,278	(48,278)	-	579,334	(579,334)
Total Revenues	-	48,278	(48,278)	-	579,334	(579,334)
Net Total	-	48,278	(48,278)	-	579,334	(579,334)

Department (CC) Summary

07-400EDC - Revenues - EDC

Previous Department (CC)	07-400EDC - Revenues - EDC	Budget Year	2022
Division	Economic Development Corporation	Accounting Reference	07-400EDC
Department	400EDC - Revenues - Economic Development	Approved	No
Stage	Budget Entry	Manager	Pat Randleel (prandleel)

Comments

Description

Revenues for the Economic Development Corporation come from a 0.25% sales tax. This was determined by a voter referendum in 2011

Justification

Sales taxes have continued to be strong and are therefore being increased annually by 4%

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Revenues				
4050-Economic Development Fund Taxes	Increased	24.31 %	466,036	579,334
4600-Prior Year Fund Surplus	Not used this year		19,156	-
Total Revenues		19.40 %	485,192	579,334

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Revenues					
4050-Economic Development Fund Taxes	579,334	602,507	626,608	651,672	677,739
Total Revenues	579,334	602,507	626,608	651,672	677,739
% Increase		4.00%	4.00%	4.00%	4.00%
Net Total	579,334	602,507	626,608	651,672	677,739

2022 Budget Details

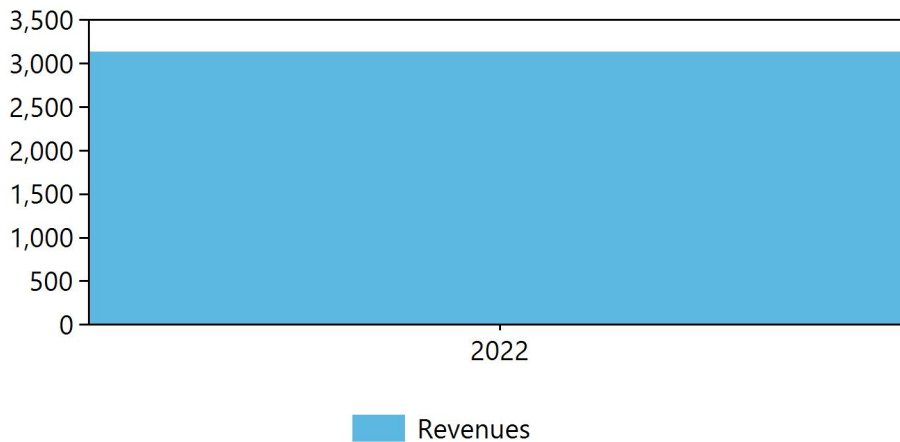
Department (CC) Summary

07-400EDC - Revenues - EDC

Objects	Comments	Object Subtotals	2022 Budget
Revenues			
42 - Sales Taxes			
4050-Economic Development Fund Taxes	annualized 2021 increased by 4%		579,334
Total			579,334
47 - Interest Income			
4420-Interest Income			-
Total			-
46 - Other Income			
4600-Prior Year Fund Surplus	Budgeted expenses exceed budget revenues by this a		-
Total			-
Total Revenues			579,334
Net Total			579,334

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

07-501EDC - Administration-EDC

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5010-Salaries	Increased	21.28 %	123,941	150,313
5030-Payroll Taxes	Increased	23.58 %	9,527	11,774
5040-Retirement Benefits	Increased	20.78 %	7,329	8,852
5050-Group Health	Decreased	0.21 %	11,744	11,719
5070-Training	Decreased	14.49 %	3,980	3,403
5080-Travel	Increased	4.42 %	13,466	14,062
5090-Unemployment Taxes-Texas	Unchanged	0.00 %	56	56
5200-City Attorney	Increased	2.00 %	16,363	16,690
5210-Janitorial Supplies	Increased	2.00 %	1,050	1,071
5220-Materials & Supplies	Increased	2.00 %	1,300	1,326
5240-Postage	Increased	2.00 %	200	204
5250-Office Supplies	Increased	81.82 %	1,100	2,000
5260-Furniture & Equipment < \$2,500	Increased	29.87 %	7,700	10,000
5320-Dues	Unchanged	0.00 %	2,450	2,450
5330-Publications & Subscriptions	Increased	1.65 %	260	264
5350-Insurance - Workmen's Comp	Increased	23.58 %	376	465
5410-Contract Labor	Increased	32.89 %	44,650	59,336
5510-Electricity	Decreased	52.00 %	1,250	600
5520-Gas - Natural	Decreased	34.88 %	1,075	700
5530-Gasoline, Oil	Increased	1,100.00 %	300	3,600
5540-Maintenance - Bldg	Increased	2.00 %	2,500	2,550
5550-Maintenance - Equipment	Increased	1,820.18 %	550	10,561
5590-Telephone & Communications	Increased	1.83 %	7,050	7,179
5620-Rents - Building	Increased	2.80 %	14,400	14,803
5630-Storage Rental	Decreased	47.37 %	3,800	2,000
5640-Software Licensing & Maintenance Fees	Increased	22.26 %	2,926	3,577
5710-Miscellaneous Expense	Increased	23.08 %	650	800
5720-Public Relations	Increased	277.66 %	15,200	57,404
5735-Investor Relations	Increased	2.00 %	3,000	3,060
Total Expenses		34.42 %	298,192	400,819

Budget 5 Year Forecast

Department (CC) Summary

07-501EDC - Administration-EDC

	2022	2023	2024	2025	2026
Expenses					
5010-Salaries	150,313	157,549	162,017	166,484	166,580
5030-Payroll Taxes	11,774	12,328	12,670	13,011	13,019
5040-Retirement Benefits	8,852	9,218	9,473	9,729	9,734
5050-Group Health	11,719	11,719	11,719	11,719	11,719
5070-Training	3,403	4,561	3,541	4,702	3,684
5080-Travel	14,062	19,010	14,428	19,576	14,809
5090-Unemployment Taxes-Texas	56	56	56	56	56
5200-City Attorney	16,690	17,024	17,364	17,712	18,066
5210-Janitorial Supplies	1,071	1,092	1,114	1,137	1,159
5220-Materials & Supplies	1,326	1,353	1,380	1,407	1,435
5240-Postage	204	208	212	216	221
5250-Office Supplies	2,000	2,000	2,000	2,000	2,000
5260-Furniture & Equipment < \$2,500	10,000	7,500	7,500	7,500	7,500
5320-Dues	2,450	2,450	2,450	2,450	2,451
5330-Publications & Subscriptions	264	268	273	277	282
5350-Insurance - Workmen's Comp	465	487	500	514	514
5410-Contract Labor	59,336	59,978	60,634	61,304	61,987
5510-Electricity	600	600	612	624	637
5520-Gas - Natural	700	700	728	743	758
5530-Gasoline, Oil	3,600	3,612	3,624	3,637	3,649
5540-Maintenance - Bldg	2,550	2,601	2,653	2,706	2,760
5550-Maintenance - Equipment	10,561	572	584	595	607
5590-Telephone & Communications	7,179	7,311	7,445	7,582	7,721
5620-Rents - Building	14,803	14,803	14,803	14,803	14,803
5630-Storage Rental	2,000	2,040	2,081	2,122	2,165
5640-Software Licensing & Maintenance Fees	3,577	3,637	3,698	3,761	3,824
5710-Miscellaneous Expense	800	800	800	800	800
5720-Public Relations	57,404	58,452	59,521	60,612	61,724
5735-Investor Relations	3,060	3,121	3,184	3,247	3,312
Total Expenses	400,819	405,050	407,063	421,025	417,977
% Increase		1.06%	0.50%	3.43%	(0.72%)
Net Total	(400,819)	(405,050)	(407,063)	(421,025)	(417,977)

2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
51 - Salaries and Benefits			
5010-Salaries			150,313
5030-Payroll Taxes			11,774

Department (CC) Summary

07-501EDC - Administration-EDC

Objects	Comments	Object Subtotals	2022 Budget
5040-Retirement Benefits			8,852
5050-Group Health			11,719
5090-Unemployment Taxes-Texas			56
5350-Insurance - Workmen's Comp			465
Total			183,179
52 - Personnel Services			
5070-Training	Borderplex Alliance Summit	685	
5070-Training	IEDC Training Course	1,326	
5070-Training	State Comptroller Tax Workshop	179	
5070-Training	Texas Economic Development Council Conference	1,214	
5070-Training	Texas Legislature (El Paso Days)	-	
			3,403
5080-Travel		-	
5080-Travel	Austin - State Comptroller Tax Course	816	
5080-Travel	Austin - Texas Legislature (El Paso Days)	-	
5080-Travel	Denver - Lockheed Martin Supply Chain Summit	2,337	
5080-Travel	Houston, TX - Texas Economical Development Confer	2,856	
5080-Travel	Other - Travel	5,000	
5080-Travel	TBA - IEDC Training Course	918	
5080-Travel	Washington D.C. - Association of the US Army Confe	2,135	
			14,062
5270-Employee Candidate Testing			-
Total			17,465
55 - Professional Fees			
5200-City Attorney			16,690
5360-Insurance - Liability			-
5410-Contract Labor		10,000	
5410-Contract Labor	Administrative and Operational Support Services	8,600	
5410-Contract Labor	Cleaning (Amelia Limon)	2,736	
5410-Contract Labor	Grant Writer	20,000	
5410-Contract Labor	QDMS	18,000	
			59,336
Total			76,026
53 - Supplies			
5210-Janitorial Supplies			1,071
5220-Materials & Supplies			1,326
5240-Postage			204
5250-Office Supplies			2,000
5260-Furniture & Equipment < \$2,500			10,000
Total			14,601
54 - Advertising, Dues, and Public Notices			
5320-Dues	El Paso Chamber of Commerce	570	
5320-Dues	El Paso Hispanic Chamber of Commerce	400	
5320-Dues	International Econ Dev Council	455	
5320-Dues	MCA Membership	500	

Department (CC) Summary

07-501EDC - Administration-EDC

Objects	Comments	Object Subtotals	2022 Budget
5320-Dues	Texas Economic Development	525	
			2,450
5330-Publications & Subscriptions		-	
5330-Publications & Subscriptions	El Paso Inc.	45	
5330-Publications & Subscriptions	Wall Street Journal	219	
			264
Total			2,714
57 - Maintenance Expenses			
5510-Electricity			600
5520-Gas - Natural			700
5530-Gasoline, Oil			3,600
5540-Maintenance - Bldg			2,550
5550-Maintenance - Equipment		561	
5550-Maintenance - Equipment	Security System	10,000	
			10,561
5590-Telephone & Communications			7,179
5620-Rents - Building			14,803
5630-Storage Rental			2,000
5640-Software Licensing & Maintenance Fees	Cisco WebEx	385	
5640-Software Licensing & Maintenance Fees	Laserfische	3,000	
5640-Software Licensing & Maintenance Fees	Zoom	192	
			3,577
Total			45,570
58 - Other Expenses			
5700-Bank Charges			-
5710-Miscellaneous Expense			800
5720-Public Relations		10,404	
5720-Public Relations	Social Media - Public Relations	42,000	
5720-Public Relations	UTEP - Southwest Emerging Technology Symposium spo	5,000	
			57,404
5735-Investor Relations			3,060
Total			61,264
Total Expenses			400,819
Net Total			(400,819)

Budget Multi Year Forecast Graph

Department (CC) Summary

07-507EDC - Capital Costs-EDC

Previous Department (CC)	07-507EDC - Capital Costs-EDC	Budget Year	2022
Division	Economic Development Corporation	Accounting Reference	07-507EDC
Department	507EDC - Capital Costs-EDC	Approved	No
Stage	Division Review	Manager	

Comments

Description

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
7010-Projects - EDC	Increased	19.04 %	187,000	222,600
Total Expenses		19.04 %	187,000	222,600

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
7010-Projects - EDC	222,600	187,652	148,105	148,159	2,814
Total Expenses	222,600	187,652	148,105	148,159	2,814
% Increase		(15.70%)	(21.07%)	0.04%	(98.10%)
Net Total	(222,600)	(187,652)	(148,105)	(148,159)	(2,814)

2022 Budget Details

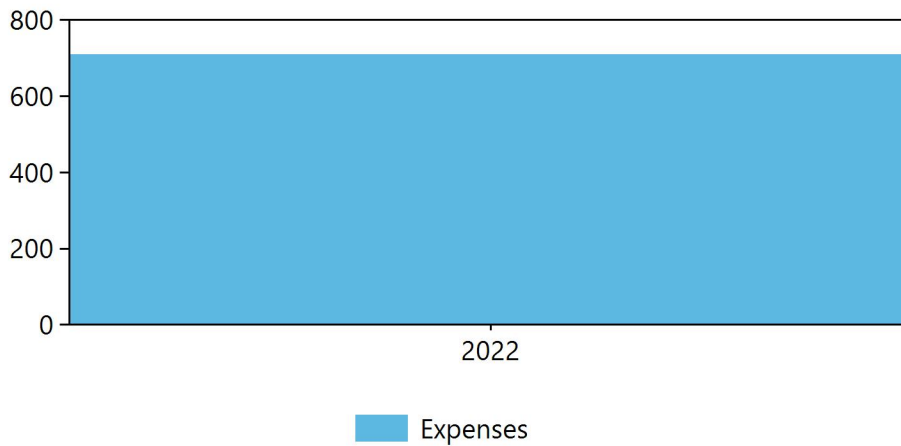
Department (CC) Summary

07-507EDC - Capital Costs-EDC

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
70 - Special Projects			
7010-Projects - EDC	ARMS Group (Alliance for Regional Military Support	10,000	
7010-Projects - EDC	HTAP Office Electricity	1,200	
7010-Projects - EDC	HTAP Office Gas Service	1,400	
7010-Projects - EDC	HTAP Office Space Rent	29,600	
7010-Projects - EDC	Other Projects	52,067	
7010-Projects - EDC	Polar Services/Entrans	93,333	
7010-Projects - EDC	Regional Park	35,000	
			222,600
Total			222,600
Total Expenses			222,600
Net Total			(222,600)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Budget Pie Charts



**TOWN OF HORIZON CITY
MEMORANDUM**

Date: August 3, 2021
To: Honorable Mayor and Members of City Council
From: Gerardo “Efisio” Setzu, Purchasing Agent
SUBJECT: Recommended award of RFP No. 2021-100 2020 Street Maintenance Program Unit Price Contract

On June 14, 2021, staff received proposals for the 2020 Street Maintenance Program Six proposals were submitted:

RFP No. 2021-100 2020 Street Maintenance Program	
Company	Amount
Double H Contracting	\$674,525.50
Del Mar Contracting	\$684,228.55
Allied Paving	\$708,202.49
Hawk Construction	\$896,277.34
Allen Concrete	\$935,498.75
Ztex Contractors	\$1,097,891.00

This was a sealed bid and is proposed to be awarded to the lowest responsive and responsible bidder for a unit price contract. Selection includes confirmation of successful completion of at least one similar project and one project with at least fifty percent of the value bid for this project within the last five years. The recommendation is to award to Double H Contracting based on information provided.

Huitt-Zollars developed the scope of work and has submitted a proposal for Contract Administration and Oversight due to the nature of the project. Bid Bond is in effect in accordance with Chapter 2253, Texas Government Code for public works contract.

The project is estimated to start on September 1st to allow for all administrative procedures to be in place and have all necessary signatures to execute the contract with Double H Staff will present a proposal and recommendation for construction management at the August 31, 2021 Special City Council meeting.

Attached is the bid tabulation of all participating contractors and Double H's proposed bid for review.

August 2, 2021

Michelle Padilla, AICP, CNU-A
Planning Director
Town of Horizon City
14999 Darrington Road
Horizon City, Texas 79928

Re: 2020 Street Maintenance Program
Bid No. 21-100
Recommendation for the Lowest Responsible Responsive Bidder

Dear Ms. Padilla:

We have reviewed the qualifications and financial documents submitted by Double H Contracting, Inc. We find that they have met the minimum project specific criteria as stated in the Town of Horizon Proposal—Instruction to Bidders.

Double H Contracting, Inc. has submitted substantial documentation to meet the requirements as listed in the bid documents. Furthermore, the Key Personnel listed for this project are qualified and meet the project specific requirements as stipulated in the Minimum General Requirements in the Supplemental Provisions.

Please do not hesitate to call me if you have any questions on this matter.

Sincerely,
HUITT-ZOLLARS, INC.



Roxanna R. Medina, PE, PTOE, CNU-A, LEED-AP
Project Manager

Project File

Bid Tabulation
Horizon City-2020 Street Maintenance Program
Let Date: June 7, 2021

ITEM NO.	UNIT BID PRICE ONLY. WRITTEN IN WORDS	UNIT	APPROX. QTY.	Double H. Contracting		Del Mar Contracting		Allied Paving		Hawk Construction		Allen Concrete		Ztex Contractors	
				UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL
1	MOBILIZATION & DEMOBILIZATION	LS	1	\$ 32,000.00	\$ 32,000.00	\$ 34,000.00	\$ 34,000.00	\$ 25,000.00	\$ 25,000.00	\$ 40,000.00	\$ 40,000.00	\$ 31,150.00	\$ 31,150.00	\$ 35,934.00	\$ 35,934.00
2	STORM WATER POLLUTION PREVENTION PLAN (SWP3	LS	1	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	\$ 7,350.00	\$ 7,350.00	\$ 3,628.70	\$ 3,628.70	\$ 4,500.00	\$ 4,500.00	\$ 11,278.00	\$ 11,278.00
3	TRAFFIC CONTROL	MO	8	\$ 100.00	\$ 800.00	\$ 600.00	\$ 4,800.00	\$ 12,416.25	\$ 99,330.00	\$ 9,676.52	\$ 77,412.16	\$ 3,500.00	\$ 28,000.00	\$ 5,000.00	\$ 40,000.00
4	MILL EXIST. ASPHALT PAVEMENT 1" TO 1.5"	SY	7,365	\$ 1.50	\$ 11,047.50	\$ 2.10	\$ 15,466.50	\$ 1.36	\$ 10,016.40	\$ 0.80	\$ 5,892.00	\$ 1.73	\$ 12,741.45	\$ 2.00	\$ 14,730.00
5	REMOVING 2" TO 2.5" EXISTING APHALT PAVEMENT	SY	45,130	\$ 1.50	\$ 67,695.00	\$ 2.00	\$ 90,260.00	\$ 1.46	\$ 65,889.80	\$ 0.59	\$ 26,626.70	\$ 1.82	\$ 82,136.60	\$ 5.10	\$ 230,163.00
6	D-GR HMA TY-D SAC-A PG70-22 1.5"	TON	670	\$ 84.00	\$ 56,280.00	\$ 69.50	\$ 46,565.00	\$ 64.57	\$ 43,261.90	\$ 103.15	\$ 69,110.50	\$ 109.64	\$ 73,458.80	\$ 91.90	\$ 61,573.00
7	D-GR HMA(SQ) TY-C PG70-22 2.5"	TON	6,750	\$ 65.00	\$ 438,750.00	\$ 65.00	\$ 438,750.00	\$ 56.34	\$ 380,295.00	\$ 90.49	\$ 610,807.50	\$ 91.88	\$ 620,190.00	\$ 92.50	\$ 624,375.00
8	EMULS ASPH (BS OR SUBGR TRT) (SS-1H)	GAL	3,900	\$ 2.50	\$ 9,750.00	\$ 5.50	\$ 21,450.00	\$ 3.91	\$ 15,249.00	\$ 7.86	\$ 30,654.00	\$ 5.78	\$ 22,542.00	\$ 8.00	\$ 31,200.00
9	FURNISH & INSTALL "CRACK SEALEANT	LF	5,703	\$ 5.00	\$ 28,515.00	\$ 1.25	\$ 7,128.75	\$ 6.83	\$ 38,951.49	\$ 1.21	\$ 6,900.63	\$ 6.45	\$ 36,784.35	\$ 4.00	\$ 22,812.00
10	REFL PAV MRK TY I (W) 4" (BRK) (100MIL)	LF	4,210	\$ 0.75	\$ 3,157.50	\$ 1.20	\$ 5,052.00	\$ 1.26	\$ 5,304.60	\$ 0.78	\$ 3,283.80	\$ 0.75	\$ 3,157.50	\$ 0.80	\$ 3,368.00
11	REFL PAV MRK TY I (W) 4" (SLD) (100MIL)	LF	3,020	\$ 0.75	\$ 2,265.00	\$ 1.20	\$ 3,624.00	\$ 1.26	\$ 3,805.20	\$ 0.78	\$ 2,355.60	\$ 0.75	\$ 2,265.00	\$ 0.80	\$ 2,416.00
12	REFL PAV MRK TY I (W) 24" (SLD) (100MIL)	LF	905	\$ 6.00	\$ 5,430.00	\$ 6.80	\$ 6,154.00	\$ 7.14	\$ 6,461.70	\$ 6.65	\$ 6,018.25	\$ 6.32	\$ 5,719.60	\$ 6.20	\$ 5,611.00
13	PAVEMENT SEALER 4"	LF	7,230	\$ 0.35	\$ 2,530.50	\$ 0.07	\$ 506.10	\$ 0.07	\$ 506.10	\$ 0.36	\$ 2,602.80	\$ 0.34	\$ 2,458.20	\$ 0.40	\$ 2,892.00
14	PAVEMENT SEALER 24"	LF	905	\$ 3.00	\$ 2,715.00	\$ 1.65	\$ 1,493.25	\$ 1.73	\$ 1,565.65	\$ 3.45	\$ 3,122.25	\$ 3.30	\$ 2,986.50	\$ 3.20	\$ 2,896.00
15	PAVEMENT SEALER ARROW	LF	6	\$ 85.00	\$ 510.00	\$ 42.00	\$ 252.00	\$ 44.10	\$ 264.60	\$ 90.72	\$ 544.32	\$ 86.25	\$ 517.50	\$ 84.00	\$ 504.00
16	PAVEMENT SEALER WORD	EA	3	\$ 85.00	\$ 255.00	\$ 42.00	\$ 126.00	\$ 44.10	\$ 132.30	\$ 90.72	\$ 272.16	\$ 86.25	\$ 258.75	\$ 84.00	\$ 252.00
17	PAVEMENT SEALER YLD TRI	EA	20	\$ 25.00	\$ 500.00	\$ 5.25	\$ 105.00	\$ 5.51	\$ 110.20	\$ 18.14	\$ 362.80	\$ 17.25	\$ 345.00	\$ 17.00	\$ 340.00
18	PREFAB PAV MRK TY C (W) (ARROW)	EA	6	\$ 225.00	\$ 1,350.00	\$ 285.00	\$ 1,710.00	\$ 299.25	\$ 1,795.50	\$ 241.91	\$ 1,451.46	\$ 230.00	\$ 1,380.00	\$ 223.00	\$ 1,338.00
19	PREFAB PAV MRK TY C (W) (WORD)	EA	3	\$ 265.00	\$ 795.00	\$ 378.00	\$ 1,134.00	\$ 396.90	\$ 1,190.70	\$ 290.30	\$ 870.90	\$ 276.00	\$ 828.00	\$ 267.00	\$ 801.00
20	PREFAB PAV MRK TY C (W) (36") (YLD TRI)	EA	20	\$ 45.00	\$ 900.00	\$ 40.00	\$ 800.00	\$ 42.00	\$ 840.00	\$ 45.96	\$ 919.20	\$ 43.70	\$ 874.00	\$ 56.00	\$ 1,120.00
21	PAV SURF PREP FOR MRK (4")	EA	7,230	\$ 0.25	\$ 1,807.50	\$ 0.04	\$ 289.20	\$ 0.04	\$ 289.20	\$ 0.22	\$ 1,590.60	\$ 0.20	\$ 1,446.00	\$ 0.20	\$ 1,446.00
22	PAV SURF PREP FOR MRK (24")	LF	905	\$ 1.50	\$ 1,357.50	\$ 0.35	\$ 316.75	\$ 0.37	\$ 334.85	\$ 1.21	\$ 1,095.05	\$ 1.15	\$ 1,040.75	\$ 2.00	\$ 1,810.00
23	PAV SURF PREP FOR MRK (ARROW)	LF	6	\$ 35.00	\$ 210.00	\$ 25.00	\$ 150.00	\$ 26.25	\$ 157.50	\$ 30.24	\$ 181.44	\$ 28.75	\$ 172.50	\$ 28.00	\$ 168.00
24	PAV SURF PREP FOR MRK (WORD)	EA	3	\$ 35.00	\$ 105.00	\$ 12.00	\$ 36.00	\$ 12.60	\$ 37.80	\$ 30.24	\$ 90.72	\$ 28.75	\$ 86.25	\$ 28.00	\$ 84.00
25	PAV SURF PREP FOR MRK (36")(YLD TRI)	EA	20	\$ 40.00	\$ 800.00	\$ 3.00	\$ 60.00	\$ 3.15	\$ 63.00	\$ 24.19	\$ 483.80	\$ 23.00	\$ 460.00	\$ 39.00	\$ 780.00
ADD ALT	FURNISH & INSTALL CITY MONUMENT	EA			\$ 674,525.50		\$ 684,228.55		\$ 708,202.49		\$ 896,277.34		\$ 935,498.75		\$ 1,097,891.00
								\$ 708,212.25		\$ 896,593.34		\$ 935,848.75			
								(\$9.76)		(\$316.00)		(\$350.00)			

PROPOSAL

TO THE HONORABLE MAYOR AND TOWN COUNCIL
TOWN OF HORIZON CITY
HORIZON CITY, TEXAS

The undersigned having familiarized themselves with the local conditions affecting the cost of work and with the Contract documents consisting of Invitation to Bid, Instructions to Bidders, General Conditions, the Contractor's Proposal, Special Bid Conditions, Applicable Wage Rates, the Contract Form, plans, specifications, and addenda on file in Town of Horizon City, hereby propose to perform everything required to be performed and to provide furnish and install all the labor, materials, necessary structure adjustments, necessary tools, expendable equipment, and all utility and transportation services, and to complete in a workmanlike manner all the work required for the

2020 Street Maintenance Program BID NO. 21-100

Within the specified limits and in accordance with the plans and specifications as prepared for the Town of Horizon City, including Addenda numbers 1, 2, 3, 4,
AT THE FOLLOWING UNIT PRICES.

Each bid must be submitted on the prescribed FORM and All blank spaces for bid prices must be filled in, in ink or typewritten. FAILURE TO FILL IN ALL BLANK SPACES SHALL CAUSE THE BID PROPOSAL TO BE DEEMED NOT RESPONSIVE AND BID PROPOSAL WILL NOT BE CONSIDERED IN DETERMINING THE LOWEST RESPONSIBLE BIDDER. Line item entries shall prevail over sum total entries. When discrepancies exist between unit prices and corresponding extended prices, unit prices shall prevail.

NOTE: The quantities shown in the unit price schedule are ESTIMATES ONLY. They are shown here only for the purpose of comparing bids as an expected total expenditure. The City, at its sole discretion, will direct exactly how many actual units will be placed, and will pay for only those units that are ordered and accepted. No payments will be made regarding the estimated quantities, they are estimates only.

Estimates are minimums, but not guaranteed minimums, and the contract cost can increase so long as the unit costs remain the same and the increased funds are appropriated in the budget.

BID FORM

FOR UNIT PRICED BIDS

Item	DESCRIPTION	QTY	UNIT	UNIT PRICE	TOTAL
1	MOBILIZATION & DEMOBILIZATION	1	LS	\$ 32,000. ⁰⁰	\$ 32,000. ⁰⁰
2	STORM WATER POLLUTION PREVENTION PLAN (SWP3)	1	LS	\$ 5,000. ⁰⁰	\$ 5,000. ⁰⁰
3	TRAFFIC CONTROL	8	MO	\$ 100. ⁰⁰	\$ 800. ⁰⁰
4	MILL EXIST. ASPHALT PAVEMENT 1" TO 1.5"	7,365	SY	\$ 1.50	\$ 11,047. ⁵⁰
5	REMOVING 2" TO 2.5" EXISTING APHALT PAVEMENT	45,130	SY	\$ 1.50	\$ 67,695. ⁰⁰
6	D-GR HMA TY-D SAC-A PG70-22 1.5"	670	TON	\$ 84. ⁰⁰	\$ 56,280. ⁰⁰
7	D-GR HMA(SQ) TY-C PG70-22 2.5"	6750	TON	\$ 65. ⁰⁰	\$ 438,750. ⁰⁰
8	EMULS ASPH (BS OR SUBGR TRT) (SS-1H)	3,900	GAL	\$ 2.50	\$ 9,750. ⁰⁰
9	FURNISH & INSTALL 'CRACK SEALEANT	5,703	LF	\$ 5. ⁰⁰	\$ 28,515. ⁰⁰
10	REFL PAV MRK TY I (W) 4" (BRK) (100MIL)	4,210	LF	\$.75	\$ 3,157. ⁵⁰
11	REFL PAV MRK TY I (W) 4" (SLD) (100MIL)	3,020	LF	\$.75	\$ 2,265. ⁰⁰
12	REFL PAV MRK TY I (W) 24" (SLD) (100MIL)	905	LF	\$ 6. ⁰⁰	\$ 5,430. ⁰⁰
13	PAVEMENT SEALER 4"	7,230	LF	\$.35	\$ 2,530. ⁵⁰
14	PAVEMENT SEALER 24"	905	LF	\$ 3. ⁰⁰	\$ 2,715. ⁰⁰
15	PAVEMENT SEALER ARROW	6	EA	\$ 85. ⁰⁰	\$ 510. ⁰⁰
16	PAVEMENT SEALER WORD	3	EA	\$ 85. ⁰⁰	\$ 255. ⁰⁰
17	PAVEMENT SEALER YLD TRI	20	EA	\$ 25. ⁰⁰	\$ 500. ⁰⁰
18	PREFAB PAV MRK TY C (W) (ARROW)	6	EA	\$ 225. ⁰⁰	\$ 1,350. ⁰⁰
19	PREFAB PAV MRK TY C (W) (WORD)	3	EA	\$ 265. ⁰⁰	\$ 795. ⁰⁰
20	PREFAB PAV MRK TY C (W) (36") (YLD TRI)	20	EA	\$ 45. ⁰⁰	\$ 900. ⁰⁰
21	PAV SURF PREP FOR MRK (4")	7,230	LF	\$.25	\$ 1,807. ⁵⁰
22	PAV SURF PREP FOR MRK (24")	905	LF	\$ 1.50	\$ 1,357. ⁵⁰
23	PAV SURF PREP FOR MRK (ARROW)	6	EA	\$ 35. ⁰⁰	\$ 210. ⁰⁰
24	PAV SURF PREP FOR MRK (WORD)	3	EA	\$ 35. ⁰⁰	\$ 105. ⁰⁰
25	PAV SURF PREP FOR MRK (36")(YLD TRI)	20	EA	\$ 40. ⁰⁰	\$ 800. ⁰⁰
TOTAL					\$ 674,525. ⁵⁰

NOTE:

The quantities shown above ARE ESTIMATES ONLY! They are shown here only for the purpose of comparing bids as an expected total expenditure. The Town, at its sole discretion, will direct exactly how many actual units will be placed, and will pay for only those units that are ordered and accepted. Again, no payments will be made regarding the estimated quantities, they are estimates only.

**PROPOSAL
BID SUMMARY**

Total Bid 674,525 ⁵⁰
(In Figures)

Total Bid Six Hundred Seventy Four Thousand
Five Hundred Twenty Five and Fifty Cents
(In Words)

Receipt is hereby acknowledged of the following addenda to the contract documents:

Addendum No. 1 dated	<u>July 1, 2021</u>	Received	<u>July 2, 2021</u>
Addendum No. 2 dated	<u>July 6, 2021</u>	Received	<u>July 7, 2021</u>
Addendum No. 3 dated	<u>July 12, 2021</u>	Received	<u>July 13, 2021</u>
Addendum No. 4 dated	<u>July 14, 2021</u>	Received	<u>July 14, 2021</u>
Addendum No. 5 dated	_____	Received	_____

Double H Contracting Inc.
CONTRACTOR

[Signature]
BY

Vice president
TITLE

**Seal and Authorization
(if a corporation)**

ATTEST:

[Signature]
SECRETARY

14301 Roaring Springs
ADDRESS
(915) 851-2345
TELEPHONE

CONTRACT TIME AND LIQUIDATED DAMAGES

Bidder agrees to commence work on a date to be specified in a written "Notice to Proceed" issued by the City. The Contract Time shall begin on the date to commence work specified in the Notice to Proceed and shall run for Two-hundred and Forty (240) CONSECUTIVE CALENDAR DAYS thereafter. Bidder shall Substantially Complete the project within Two-hundred and ten (210) CONSECUTIVE CALENDAR DAYS after the date to commence work in the Notice to Proceed. Bidder agrees to pay, as liquidated damages, the sum as specified in the Special Conditions for each consecutive calendar day after the Contract Time. Bidder agrees to pay, as liquidated damages, the sum of One-thousand Two-Hundred and Fifty dollars (\$1,250.00) for each consecutive calendar day after the date of Substantial Completion, as hereinafter provided in the General Conditions. Bidder further agrees to pay as liquidated damages the sum of Six-hundred and fifty dollars (\$650) for each consecutive calendar day after the expiration of the Contract Time for Remaining Work, as provided in Paragraph 6.8.3.1 of the General Conditions, Section III-A. The unit price quantities of this contract are estimated.

PROPOSAL BID BOND

Enclosed with this proposal is the required cashier's check or bid bond for five percent (5%) of the TOTAL bid price including base bid(s) and alternate(s) which is agreed shall be collected and retained by the Owner as liquidated damages in the event this proposal is accepted by the Owner within sixty (60) consecutive calendar days after the date advised for the reception of bids and the undersigned fails to execute the contract and the required performance and payment bonds with the Owner within fourteen (14) consecutive calendar days after the date said proposal is accepted, otherwise the said bid security will be returned to the undersigned as stated in the Information for Bidders.

BIDDER REPRESENTATION

THE UNDERSIGNED BIDDER REPRESENTS TO THE CITY AND TO THE OTHER BIDDERS THAT HIS/HER BID, AND THE ESTIMATES ON WHICH IT IS BASED, HAS BEEN CAREFULLY CHECKED AND CONTAINS NO ERRORS, AND NOTHING HAS BEEN OMITTED OR OVERLOOKED IN DETERMINING THE AMOUNTS BID.

BIDDER'S NAME: Double H Contracting, Inc.
(AS IT APPEARS ON ORGANIZATION CERTIFICATE ISSUED BY STATE IN WHICH COMPANY WAS ORGANIZED)

BY: [Signature] 7-14-2021
Signature Date

Hector Hanges Vice President (915) 851-2345 (915) 851-2396
Print Signature's name & title Telephone Fax

14361 Roaring Springs El Paso, TX 79928
Address City, State and Zip Code

14361 Roaring Springs El Paso, TX 79928
Physical Address of Business-if different from above City, State and Zip Code

IF THE BIDDER BE A CORPORATION, THE FOLLOWING CERTIFICATE SHOULD BE EXECUTED:

I, Stagio Hanges, certify that I am the Treasurer Secretary of the corporation named as Bidder hereinabove; that Hector Hanges, who signed the foregoing contract on behalf of the Bidder, was then Vice President of said corporation; that said proposal was duly signed for and in behalf of said corporation by authority of its governing body, and is within its corporate powers.

X [Signature]
CORPORATE SECRETARY SIGNATURE AND CORPORATE SEAL

STATE OF TEXAS)
)
COUNTY OF EL PASO)

CERTIFICATION OF NONCOLLUSION

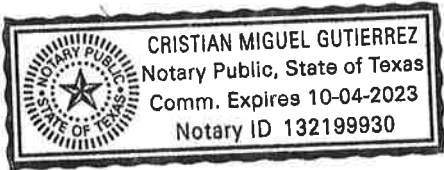
The bidder, being sworn, deposes and says, Double H Contracting, Inc., the contractor submitting this bid and its agents, officers or employees have not directly or indirectly entered into any agreements, participated in any collusion, or otherwise taken any action in restraint of free competitive bidding in connection with this proposal or with any City official.

[Signature]
Signature
Vice President

Title

SUBSCRIBED AND SWORN to before me by Hector Hinojos on this 14 day of July, 2021.

[Signature]
Notary Public



10-4-2023
My Commission Expires



KNOW ALL BY THESE PRESENTS, that Endurance Assurance Corporation, a Delaware corporation, Endurance American Insurance Company, a Delaware corporation, Lexon Insurance Company, a Texas corporation, and/or Bond Safeguard Insurance Company, a South Dakota corporation, each, a "Company" and collectively, "Sompo International," do hereby constitute and appoint: Tricia Balolong, Aaron Endris, Cathleen Hayles, Allison Cantu

as true and lawful Attorney(s)-In-Fact to make, execute, seal, and deliver for, and on its behalf as surety or co-surety; bonds and undertakings given for any and all purposes, also to execute and deliver on its behalf as aforesaid renewals, extensions, agreements, waivers, consents or stipulations relating to such bonds or undertakings provided, however, that no single bond or undertaking so made, executed and delivered shall obligate the Company for any portion of the penal sum thereof in excess of the sum of ONE HUNDRED MILLION Dollars (\$100,000,000.00).

Such bonds and undertakings for said purposes, when duly executed by said attorney(s)-in-fact, shall be binding upon the Company as fully and to the same extent as if signed by the President of the Company under its corporate seal attested by its Corporate Secretary.

This appointment is made under and by authority of certain resolutions adopted by the sole shareholder of each Company by unanimous written consent effective the 15th day of June, 2019, a copy of which appears below under the heading entitled "Certificate".

This Power of Attorney is signed and sealed by facsimile under and by authority of the following resolution adopted by the sole shareholder of each Company by unanimous written consent effective the 15th day of June, 2019 and said resolution has not since been revoked, amended or repealed:

RESOLVED, that the signature of an individual named above and the seal of the Company may be affixed to any such power of attorney or any certificate relating thereto by facsimile, and any such power of attorney or certificate bearing such facsimile signature or seal shall be valid and binding upon the Company in the future with respect to any bond or undertaking to which it is attached.

IN WITNESS WHEREOF, each Company has caused this instrument to be signed by the following officers, and its corporate seal to be affixed this 15th day of June, 2019.

Endurance Assurance Corporation
By: Richard Appel, SVP & Senior Counsel

Endurance American Insurance Company
By: Richard Appel, SVP & Senior Counsel

Lexon Insurance Company
By: Richard Appel, SVP & Senior Counsel

Bond Safeguard Insurance Company
By: Richard Appel, SVP & Senior Counsel



ACKNOWLEDGEMENT

On this 15th day of June, 2019, before me, personally came the above signatories known to me, who being duly sworn, did depose and say that he/she is an officer of each of the Companies; and that he executed said instrument on behalf of each Company by authority of his office under the by-laws of each Company.

By: Amy Taylor
Amy Taylor, Notary Public - My Commission Expires 5/9/23



CERTIFICATE

I, the undersigned Officer of each Company, DO HEREBY CERTIFY that:

- 1. That the original power of attorney of which the foregoing is a copy was duly executed on behalf of each Company and has not since been revoked, amended or modified;
2. The following are resolutions which were adopted by the sole shareholder of each Company by unanimous written consent effective June 15, 2019 and said resolutions have not since been revoked, amended or modified:

"RESOLVED, that each of the individuals named below is authorized to make, execute, seal and deliver for and on behalf of the Company any and all bonds, undertakings or obligations in surety or co-surety with others: RICHARD M. APPEL, BRIAN J. BEGGS, CHRISTOPHER DONELAN, SHARON L. SIMS, CHRISTOPHER L. SPARRO, MARIANNE L. WILBERT

; and be it further

RESOLVED, that each of the individuals named above is authorized to appoint attorneys-in-fact for the purpose of making, executing, sealing and delivering bonds, undertakings or obligations in surety or co-surety for and on behalf of the Company."

- 3. The undersigned further certifies that the above resolutions are true and correct copies of the resolutions as so recorded and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal this 14th day of July 20 21.

By: Daniel S. Lurie, Secretary

NOTICE: U. S. TREASURY DEPARTMENT'S OFFICE OF FOREIGN ASSETS CONTROL (OFAC)

No coverage is provided by this Notice nor can it be construed to replace any provisions of any surety bond or other surety coverage provided. This Notice provides information concerning possible impact on your surety coverage due to directives issued by OFAC. Please read this Notice carefully.

The Office of Foreign Assets Control (OFAC) administers and enforces sanctions policy, based on Presidential declarations of "national emergency". OFAC has identified and listed numerous foreign agents, front organizations, terrorists, terrorist organizations, and narcotics traffickers as "Specially Designated Nationals and Blocked Persons". This list can be located on the United States Treasury's website - https://www.treasury.gov/resource-center/sanctions/SDN-List.

In accordance with OFAC regulations, if it is determined that you or any other person or entity claiming the benefits of any coverage has violated U.S. sanctions law or is a Specially Designated National and Blocked Person, as identified by OFAC, any coverage will be considered a blocked or frozen contract and all provisions of any coverage provided are immediately subject to OFAC. When a surety bond or other form of surety coverage is considered to be such a blocked or frozen contract, no payments nor premium refunds may be made without authorization from OFAC. Other limitations on the premiums and payments may also apply.

Any reproductions are void.

Surety Claims Submission: Lexon Claim Administration@sompo-intl.com

Telephone: 615-553-9500 Mailing Address: Sompo International; 12890 Lebanon Road; Mount Juliet, TN 37122-2870

USE BID BOND FORM ON

PAGE I-D-1

DO NOT SUBSTITUTE BID BOND FORM

NOTE:

**THE BID BOND MUST BE SIGNED & SEALED
BY BOTH THE SURETY & THE PRINCIPAL**

AGENT RESIDENT DESIGNATION

2020 Street Maintenance Project
Bid No. 20-100

SURETY INFORMATION

Endurance Assurance Corporation _____, as Surety on the Bid Bond for this contract, hereby appoints the following resident agent who resides within the County of El Paso and to whom any requisite notices may be delivered and on whom service of process may be had in matters arising out of suretyship, pursuant to Section 3503.003 of the Texas Insurance Code and Chapter 2253, Texas Government Code.

Assigned By:

Eric Swanson _____ (Seal)

Surety Agent



Surety Agent's Signature

07/12/2021

Date

AGENT INFORMATION

Agent Resident: Eric Swanson

Business Address: 641 N. Mesa

El Paso, TX 79901

Telephone and Fax Nos.: 915-747-4114

Acknowledged By:



Agent Resident's Name (Printed or Typed)



Agent Resident's Signature

SUPPLEMENTAL BIDDER INFORMATION
Part I

PROJECT NAME 2020 Street Maintenance Program
BID NO. 21-100

1. The legal name and contact information of the bidder are:

Company Name	Double H Contracting, Inc.
Address	14361 Rearing Springs
City, State, Zip	EL PASO, TX 79928
Phone Number	(915) 851-2345
Fax Number	(915) 851-2396
Email Address	hhinojoshaj@gmail.com
Tax Identification Number	46-5730211
Printed Name of Authorized Agent	Heckun Hingos
Title	Vice President
Date	7-14-2021

2. The bidder is doing business as a: Corporation
(Sole Proprietorship, Corporation, Joint Venture, Partnership, Limited Partnership, Limited Liability Company, etc.)
organized in the County of El Paso, State of Texas.
and is publicly / privately owned.

3. The name, title and address of the owner, partner, or officers of the bidder are:

NAME	TITLE	ADDRESS
Mario Hingos	President	12421 Lancaster
Heckun Hingos	Vice President	14361 Rearing Springs
Sergio Hingos	Vice President	12424 Chamberlain

4. The names and addresses of all other persons, both natural and corporate, having a substantial interest in the bidder, and the nature of the interest are:

N/A

5. The names, addresses and trade classifications of all other building construction contractors in which the bidder has a substantial interest are:

N/A

SUPPLEMENTAL BIDDER INFORMATION
Part II

SUBCONTRACTOR AND/OR SUPPLIER IDENTIFICATION

PROJECT NAME: 2020 Street Maintenance Program
BID NO. 21-100

BIDDER: Double H Contracting, Inc.

The Bidder shall indicate below the name of each subcontractor and/or supplier the bidder will use in the performance of the contract. The Bidder shall specify the work to be performed by the subcontractor or the materials to be provided by the supplier, the amount of the subcontract or purchase order, and the percentage of the contract the Bidder will expand throughout the life of the project. **Any changes in subcontractor and/or supplier listed below shall require additional approval prior to contract execution.**

Name & Address	Service / Supplies	\$ Value	% of Contract
Baven Industrial 825 North Loop El Paso, Tx 79907	Stripping	20,911.05	3.1%
Dustrol, Inc. 3505 Lee Blvd. El Paso, Tx 79906	Milling	61,521. ⁰⁰	9.1%
GCC Lone Kelligan Canyon Rd El Paso, Tx 79930	Asphalt Material SS-1# Oil	389,990. ⁰⁰	58.0%
	TOTALS:	472,422. ⁶⁵	70.9%
		(Dollars) 472,422.65	(% of Contract)

70%

SUPPLEMENTAL BIDDER INFORMATION
Part III

STATEMENT OF INCORPORATED MATERIALS

PROJECT NAME: 2020 Street Maintenance Program
BID NO. 21-100

BIDDER: Double H Contracting, Inc.

The successful Bidder shall be required to pay state sales tax on materials not incorporated into the completed project. Materials not incorporated into the completed project include, but are not limited to, the purchase, rental or lease of tools, machinery and equipment used in the performance of the awarded contract.

The successful bidder may be required to pay state sales tax on consumables used in construction contracts. Consumables are items used or consumed by a contractor on a project such as, but not limited to, non-resuable concrete forms, masking tape, corrugated cardboard, natural gas, and electricity.

It is the obligation of the Bidder to ascertain the amount of state sales tax to be paid and to include this amount in his/her bid submitted to the Owner.

The successful Bidder is not required to pay state sales tax on materials incorporated into the completed project such as mortar, bricks, nails and caulk which are annexed to and become part of the completed project.

The State of Texas requires a "separated contract" for tax exemption purposes. The Bidder must separate or identify the amount of incorporated materials to be used in the completed project that are not subject to state sales tax. This form complies with the requirement.

The amounts entered for base bids, alternates and unit prices are the agreed contract prices for **incorporated materials which are not subject to state sales tax.**

Base Bid	\$ <u>674,525⁵⁰</u>
Alternates (if any)	\$ <u>ϕ</u>
Unit Prices (if applicable)	\$ <u>Attached sheet I-C-2</u>

CONFLICT OF INTEREST QUESTIONNAIRE
For vendor doing business with local governmental entity

FORM CIQ

This questionnaire reflects changes made to the law by H.B. 23, 84th Leg., Regular Session.

This questionnaire is being filed in accordance with Chapter 176, Local Government Code, by a vendor who has a business relationship as defined by Section 176.001(1-a) with a local governmental entity and the vendor meets requirements under Section 176.006(a).

By law this questionnaire must be filed with the records administrator of the local governmental entity not later than the 7th business day after the date the vendor becomes aware of facts that require the statement to be filed. See Section 176.006(a-1), Local Government Code.

A vendor commits an offense if the vendor knowingly violates Section 176.006, Local Government Code. An offense under this section is a misdemeanor.

OFFICE USE ONLY

Date Received

1 Name of vendor who has a business relationship with local governmental entity.

N/A

2 Check this box if you are filing an update to a previously filed questionnaire. (The law requires that you file an updated completed questionnaire with the appropriate filing authority not later than the 7th business day after the date on which you became aware that the originally filed questionnaire was incomplete or inaccurate.)

3 Name of local government officer about whom the information is being disclosed.

N/A

Name of Officer

4 Describe each employment or other business relationship with the local government officer, or a family member of the officer, as described by Section 176.003(a)(2)(A). Also describe any family relationship with the local government officer. Complete subparts A and B for each employment or business relationship described. Attach additional pages to this Form CIQ as necessary.

A. Is the local government officer or a family member of the officer receiving or likely to receive taxable income, other than investment income, from the vendor?

Yes No


B. Is the vendor receiving or likely to receive taxable income, other than investment income, from or at the direction of the local government officer or a family member of the officer AND the taxable income is not received from the local governmental entity?

Yes No

5 Describe each employment or business relationship that the vendor named in Section 1 maintains with a corporation or other business entity with respect to which the local government officer serves as an officer or director, or holds an ownership interest of one percent or more.

N/A

6 Check this box if the vendor has given the local government officer or a family member of the officer one or more gifts as described in Section 176.003(a)(2)(B), excluding gifts described in Section 176.003(a-1).

7 
Signature of vendor doing business with the governmental entity

7-14-2021

Date

I-E-6

STATE OF TEXAS

COUNTY OF El Paso

AFFIDAVIT

Before me, the undersigned official, on this day, personally appeared, Hector Hingos, a person known to me to be the person whose signature appears below, whom after being duly sworn upon his/her oath deposed and said:

1. My name is Hector Hingos. I am over the age of 18 and am competent to make this affidavit.

2. I am an authorized representative of the following company or firm: Double H Contracting, Inc.

3. Listed below are all the names the company/firm uses and has used in the past and I attest that all such names describe the company currently submitting a response to Solicitation No. 2020.
Street Maintenance Program Bid # 21-100

4. In addition to completing this Affidavit, I have included a copy of the Organization Certificate issued by the Secretary of State of the state in which the company was organized and if using a trade name in the solicitation documents other than the name under which the company was organized, a copy of the Assumed Name Certificate/DBA Certificate from the County.

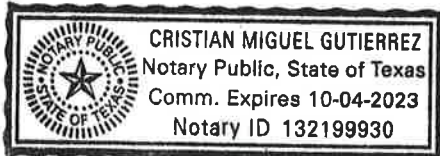
5. **Note: This bidder understands that by providing false information on this Affidavit, it may be considered a non-responsible bidder on this and future solicitations and may result in discontinuation of any/all business with the Town of Horizon City.**

[Signature]
Signature

SUBSCRIBED AND SWORN to before me on this 14 day of July.

[Signature]
Notary Public

Christian M Gutierrez
Print Name



10-04-2023
My commission expires



**TOWN OF HORIZON CITY
MEMORANDUM**

Date: July 8, 2021

To: Honorable Mayor and Members of City Council

From: Michelle Padilla, Planning Director

SUBJECT: On a preliminary and final plat subdivision applications (#SUB002477-2021) for Aria Subdivision, legally described as a portion of the E1/2 of the SW1/4 of the SW1/4 of section 39, Block 78, Township 3, Texas and Pacific RR Co. Surveys, El Paso County, Texas. Application submitted by CAD Consulting Co.

On June 21, 2021, the Planning and Zoning Commission voted unanimously to recommended approval of the preliminary and final plat applications for the Aria Subdivision with the condition that the staff comments be addressed prior to City Council action.

Staff is pending a response from the County of El Paso regarding the required additional right-of-way. Staff's recommendation will be presented at the City Council meeting.

Attached is the staff report that was presented to the Planning and Zoning Commission and the plats.



**TOWN OF HORIZON CITY
Planning and Zoning Staff Report**

Case #: SUB002477-2021 – Aria Subdivision
Application Type: Preliminary Plat
P&Z Hearing Date: June 21, 2021
Staff Contact: Emily Offer
 915-852-1046 ext.407; eooffer@horizoncity.org

Address/Location: 15131 Alberton, El Paso County, Texas
Legal Description: A portion of the E1/2 of the SW1/4 of the S1/4 of the SW1/4
 Of section 39, Block 78, Township 3,
 Texas and Pacific RR Co. Surveys
 El Paso County, Texas

Acreage: Approximately 4.9429 ± acres
Property Owner: Martin Monroy
Applicant: CAD Consulting Co.
Nearest Park: Golden Eagle Park
Nearest School: Horizon High School

SURROUNDING PROPERTIES:

Land Use	
N	Industrial
E	Residential
S	Residential
SW	Residential

LAND USE AND ZONING:

	Existing	Proposed
Land Use	Residential and Light Industrial	Residential
ETJ	Horizon City's 1-Mile ETJ	Horizon City's 1-Mile ETJ

Application Description:

The applicant is requesting to subdivide the area into two lots. The proposed subdivision includes 2 lots, the smallest lot measuring approximately 43,680 square feet and the largest lot measuring approximately 171,634 square feet.

Staff Recommendation:

Horizon City Vision 2020 Strategic Master Plan does not designate a proposed zone for this area as it is not within Horizon City's city limits; however, it is within the City's extra-territorial jurisdiction. Staff recommends **APPROVAL** of the plat with the condition that all staff comments shall be addressed prior to City Council action.

Planning Division Comments:

According to Section 5.2.3 of the Subdivision Regulations in the Municipal Code, the development is required to dedicate property right-of-way along Alberton Ave. as it is designated as a major arterial on the City's major thoroughfare plan. An additional 25 feet of right-of-way is required to be dedicated by this development.

City Council may exempt a developer from having to fully improve a thoroughfare provided the developer submits a traffic impact analysis (TIA) demonstrating such full improvements are neither necessitated by, nor attribute to, the new development. To date, no analysis has been submitted.

Staff continues to work with El Paso County to determine the dedication requirements.

Public Works Director Comments:

Preliminary Plat

1. Missing Benchmark/DATUM
2. Legend is missing existing/proposed contour line information.
3. Will vehicular access prohibition be required at backside of lot? If so, add it on new note 24.

Final Plat

1. Missing Benchmark/DATUM
2. Will vehicular access prohibition be required at backside of lot? If so, add it on new note 24.
3. El Paso County 9-1-1 District approval is required for all lot addresses.
4. Provide a copy of the restrictions and covenants to be recorded, if any.
5. Grading and drainage plans along with Engineering report need to be approved by the County prior to the plat being recorded.

Town Engineer Comments:

Recommended Conditions for Preliminary Plat Approval:

1. Show location and size of water and sewer lines on plat.
2. Provide basis for bearing and elevations.
3. The set monuments should have a cap that is traceable to the licensed surveyor or the company, per Texas minimum standards.
4. Coordinate with Town for any additional comments.

Recommended Conditions for Final Plat Approval:

1. Provide basis for bearing and elevations.
2. The set monuments should have a cap that is traceable to the licensed surveyor or the company, per Texas minimum standards.
3. Verify all dates on plat, they should read 2021.
4. Coordinate with Town for any additional comments.

Engineer's Report:

1. Is an engineer's report required for property within the ETJ? Provide Engineer's report, if necessary.

El Paso 9-1-1 District Comments:

The 911 District has no adverse comments regarding this plat.

El Paso Electric Company:

El Paso Electric has existing facilities serving lot two that are not represented in the final design. All electric easements shall be shown for approval.

School District Comments:

The Socorro Independent School District has reviewed Aria Subdivision and it is beyond our jurisdiction.

Clint Independent School District did not provide comments.

TxDOT Comments:

TxDOT did not provide comments.

El Paso County

Per El Paso County, the subdivision plat is concurred conditionally pending the following:

1. Revise Drainage Report to cite specific case ID for grading and drainage plans.
2. Approval of variance from standard 2.8 (R) by Commissioners Court

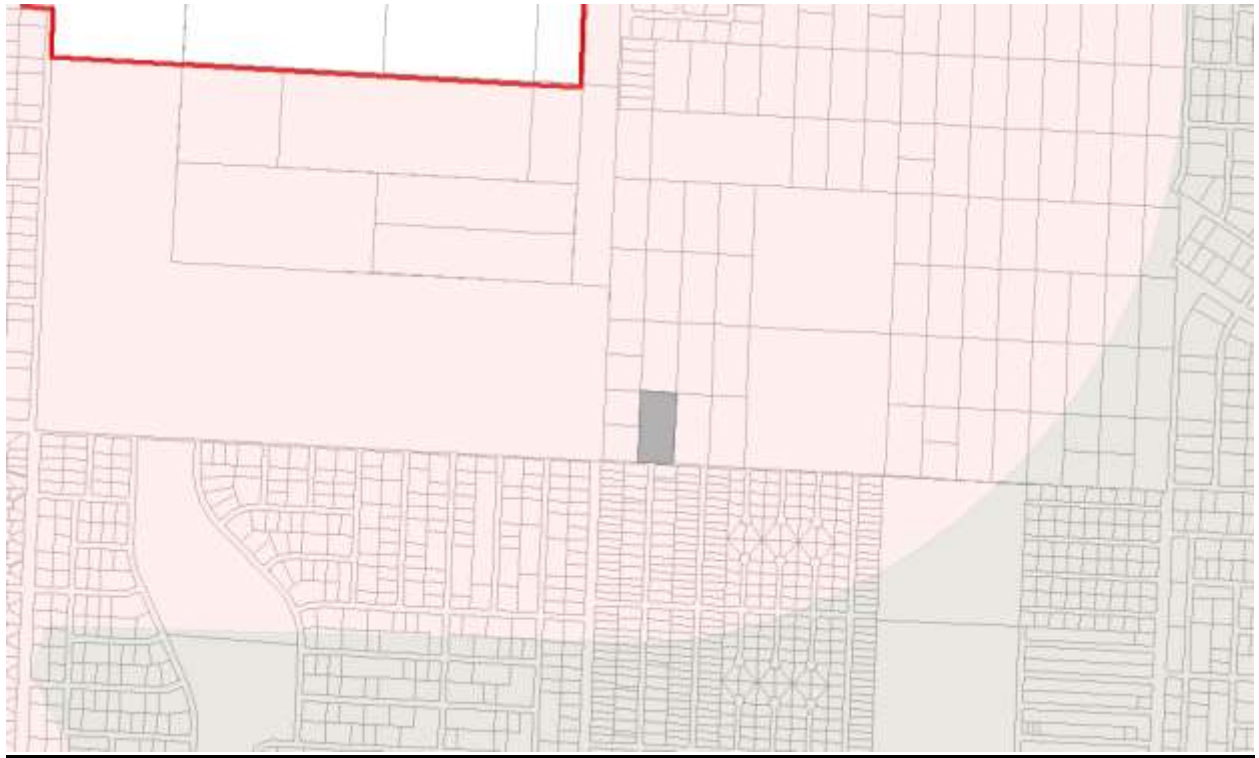
El Paso Central Appraisal District Comments:





The EPCAD approves this development.

Attachments:

- 1 – ETJ Map**
- 2 – Aerial**
- 3 – Applications**
- 4 – Preliminary Plat**
- 5 – Final Plat**

Attachment 1: ETJ Map



-  Aria Subdivision
-  Horizon City's City Limits
-  Horizon City's 1-mile ETJ
-  Socorro's 5-mile ETJ

Attachment 2: Aerial Map



Attachment 3- Applications



TOWN OF HORIZON CITY
 14999 Darrington Road
 Horizon City, Texas 79928
 Phone 915-852-1046 Fax 915-852-1005

**MAJOR SUBDIVISION
 PRELIMINARY APPLICATION**

SUBDIVISION PROPOSED NAME: ARIA SUBDIVISION SUBMITTAL DATE: 5/27/2021

1. LEGAL DESCRIPTION FOR THE AREA INCLUDED ON THIS PLAT (TRACT, BLOCK, GRANT, etc.)
A PORTION OF E 1/2 OF THE SW 1/4 OF THE SW 1/4 OF THE SW 1/4 OF SECTION 39, BLOCK 78, TOWNSHIP 3, RANGE 10, CO. 540243

PROPERTY LAND USES:	ACRES	SITES		ACRES	SITES
SINGLE-FAMILY	<u>4.9429</u>	<u>2</u>	OFFICE	_____	_____
DUPLEX	_____	_____	STREET & ALLEY	_____	_____
APARTMENT	_____	_____	PONDING & DRAINAGE	_____	_____
MOBILE HOME	_____	_____	INSTITUTIONAL	_____	_____
P.U.D.	_____	_____	OTHER	_____	_____
PARK (Min 1 acre)	_____	_____		_____	_____
SCHOOL	_____	_____		_____	_____
COMMERCIAL	_____	_____	TOTAL NO. SITES	_____	<u>2</u>
INDUSTRIAL	_____	_____	TOTAL (GROSS) ACREAGE	<u>4.9429</u>	_____

3. WHAT IS THE EXISTING ZONING OF THE PROPERTY DESCRIBED ABOVE? _____ PROPOSED ZONING _____

4. WILL THE RESIDENTIAL SITES, AS PROPOSED, PERMIT DEVELOPMENT IN FULL COMPLIANCE WITH ALL ZONING REQUIREMENTS OF THE EXISTING RESIDENTIAL ZONE(S)? YES NO

5. WHAT TYPE OF UTILITY EASEMENTS ARE PROPOSED? UNDERGROUND OVERHEAD COMBINATION

6. WHAT TYPE OF DRAINAGE IS PROPOSED? (IF APPLICABLE LIST MORE THAN ONE) ON-SITE PONDING

7. IF SINGLE-FAMILY OR DUPLEX DEVELOPMENT IS PROPOSED: AVERAGE FLOOR AREA OF HOUSES _____

8. ARE SPECIAL IMPROVEMENTS PROPOSED IN CONNECTION WITH THE DEVELOPMENT? YES NO

9. IS A MODIFICATION OF ANY PORTION OF THE SUBDIVISION ORDINANCE PROPOSED? YES NO
 IF ANSWER IS "YES", PLEASE EXPLAIN THE NATURE OF THE MODIFICATION _____

10. WHAT TYPE OF LANDSCAPING IS PROPOSED? PARKWAY MEDIANS OTHER N/A

11. REMARKS AND/OR EXPLANATION OF SPECIAL CIRCUMSTANCES: _____

12. WILL PLAT BE RECORDED PRIOR TO SUBDIVISION IMPROVEMENTS BEING COMPLETED & APPROVED? YES NO N/A INITIALS EA
 IF YES, submit REQUIRED GUARANTEE (SECTION 4.10.3 & 8.1.7, Municode Chapter 10) OR Improvement Cost Estimates & Construction Agreement

13. WILL ANY RESTRICTIONS AND COVENANTS BE RECORDED WITH PLAT? YES NO INITIALS EA IF YES, PLEASE SUBMIT COPY.

14. OWNER OF RECORD MARTIN MONROY (NAME & ADDRESS) (EMAIL) 915-603-1390 (PHONE)

15. DEVELOPER SWBORA CAD CONSULTING CO (NAME & ADDRESS) (EMAIL) 915-633-6422 (PHONE)

16. ENGINEER 4S ENGINEERING (NAME & ADDRESS) (EMAIL) 915-443-9644 (PHONE)

17. APPLICANT CAD CONSULTING CO (NAME & ADDRESS) (EMAIL) 915-633-6422 (PHONE)

18. REP/POINT OF CONTACT CAD CONSULTING CO (NAME & ADDRESS) (EMAIL) 915-633-6422 (PHONE)

NOTE:
 Applicant is responsible for all expenses incurred by the City in connection with the Preliminary Plat approval request, including but not limited to attorney's fees, engineering fees and publication. Charges exceeding deposit will be invoiced separately. Initials EA.
 Applicant Signature [Signature] EMAIL CADCONSULTING@AOL.COM

APPLICATION MUST BE COMPLETE & VALIDATED PRIOR TO SUBDIVISION PROCESSING
 Acceptance of fee does not grant acceptance of application.
 Non Refundable Deposit \$500.00 | Application Fee: \$100



TOWN OF HORIZON CITY
 14999 Darrington Road
 Horizon City, Texas 79928
 Phone 915-852-1046 Fax 915-852-1005

**MAJOR SUBDIVISION
 FINAL PLAT APPLICATION**

SUBDIVISION PROPOSED NAME: ADA SUBDIVISION SUBMITTAL DATE: 9/27/2021

1. LEGAL DESCRIPTION FOR THE AREA INCLUDED ON THIS PLAT (TRACT, BLOCK, GRANT, etc.)
A PORTION OF THE E 1/4 OF THE SW 1/4 OF THE NW 1/4 OF THE SW 1/4 OF SECTION 39, BLOCK 78, TOWNSHIP 3, TEXAS & PACIFIC R.R. CO. SURVEY

2. PROPERTY LAND USES:

	ACRES	SITES		ACRES	SITES
SINGLE-FAMILY	<u>4.9429</u>	<u>2</u>	OFFICE	_____	_____
DUPLEX	_____	_____	STREET & ALLEY	_____	_____
APARTMENT	_____	_____	PONDING & DRAINAGE	_____	_____
MOBILE HOME	_____	_____	INSTITUTIONAL	_____	_____
P.U.D.	_____	_____	OTHER	_____	_____
PARK (Min 1 Acre)	_____	_____	_____	_____	_____
SCHOOL	_____	_____	_____	_____	_____
COMMERCIAL	_____	_____	TOTAL NO. SITES	_____	<u>2</u>
INDUSTRIAL	_____	_____	TOTAL (GROSS) ACREAGE	<u>4.9429</u>	_____

3. WHAT IS THE EXISTING ZONING OF THE PROPERTY DESCRIBED ABOVE? N/A PROPOSED ZONING _____
4. WILL THE RESIDENTIAL SITES, AS PROPOSED, PERMIT DEVELOPMENT IN FULL COMPLIANCE WITH ALL ZONING REQUIREMENTS OF THE EXISTING RESIDENTIAL ZONE(S)? YES NO
5. WHAT TYPE OF UTILITY EASEMENTS ARE PROPOSED? UNDERGROUND OVERHEAD COMBINATION
6. WHAT TYPE OF DRAINAGE IS PROPOSED? (IF APPLICABLE LIST MORE THAN ONE) ON SITE PONDING
7. IF SINGLE-FAMILY OR DUPLEX DEVELOPMENT IS PROPOSED: AVERAGE FLOOR AREA OF HOUSES NOT KNOWN
8. ARE SPECIAL IMPROVEMENTS PROPOSED IN CONNECTION WITH THE DEVELOPMENT? YES NO
9. IS A MODIFICATION OF ANY PORTION OF THE SUBDIVISION ORDINANCE PROPOSED? YES NO
 IF "YES", PLEASE LIST SECTION & EXPLAIN THE NATURE OF THE MODIFICATION _____
10. WHAT TYPE OF LANDSCAPING IS PROPOSED? PARKWAY MEDIANS OTHER NONE

11. REMARKS AND/OR EXPLANATION OF SPECIAL CIRCUMSTANCES: _____

12. WILL PLAT BE RECORDED PRIOR TO SUBDIVISION IMPROVEMENTS BEING COMPLETED & APPROVED? YES NO N/A INITIALS BM
 IF YES, submit REQUIRED GUARANTEE (SECTION 4.10.3 & 6.1.7, Municode Chapter 10) OR Improvement Cost Estimates & Construction Agreement _____

13. WILL ANY RESTRICTIONS AND COVENANTS BE RECORDED WITH PLAT? YES NO INITIALS BM IF YES, PLEASE SUBMIT COPY.

14. OWNER OF RECORD MARTIN MONROY (NAME & ADDRESS) (EMAIL) 915-603-1570 (PHONE)

15. DEVELOPER _____ (NAME & ADDRESS) (EMAIL) (PHONE)

16. ENGINEER 4S ENGINEERING Ali Bazzal (NAME & ADDRESS) (EMAIL) 915-443-9644 (PHONE)

17. APPLICANT _____ (NAME & ADDRESS) (EMAIL) (PHONE)

18. REP/POINT OF CONTACT CAD CONSULTING CO. CADCONSULTING1@TOLIMY (NAME & ADDRESS) (EMAIL) 915-633-6422 (PHONE)

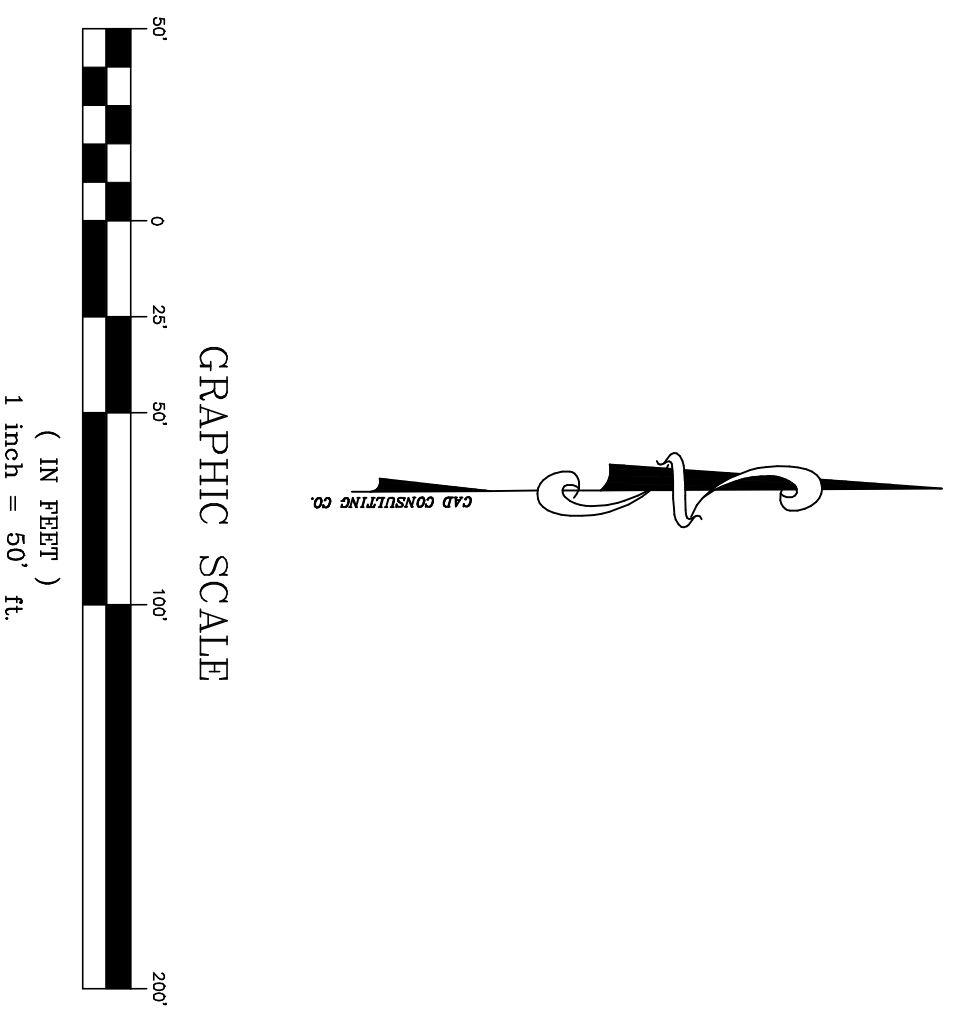
NOTE: Applicant is responsible for all expenses incurred by the City in connection with the Final plat approval request, including but not limited to attorney's fees, engineering fees and publication. Charges exceeding deposit will be invoiced separately. Initials RHC

Applicant Signature [Signature] EMAIL rbeckymonroy@yahoo.com

APPLICATION MUST BE COMPLETE & VALIDATED PRIOR TO SUBDIVISION PROCESSING
 Acceptance of fee does not grant acceptance of application.
 Non Refundable Deposit \$500.00 | Application Fee: \$150

REVISION NUMBER	DESCRIPTION OF REVISION	DATE OF REVISION	REVISION DATE BY
1.	REVISE COMMENTS FROM COUNTY OF EL PASO FROM 03-10-20	04-06-20	EA
2.	REVISE COMMENTS FROM COUNTY OF EL PASO FROM 04-27-20	05-04-20	EA
3.	REVISE COMMENTS FROM COUNTY OF EL PASO FROM 05-11-20	05-14-20	EA
4.			

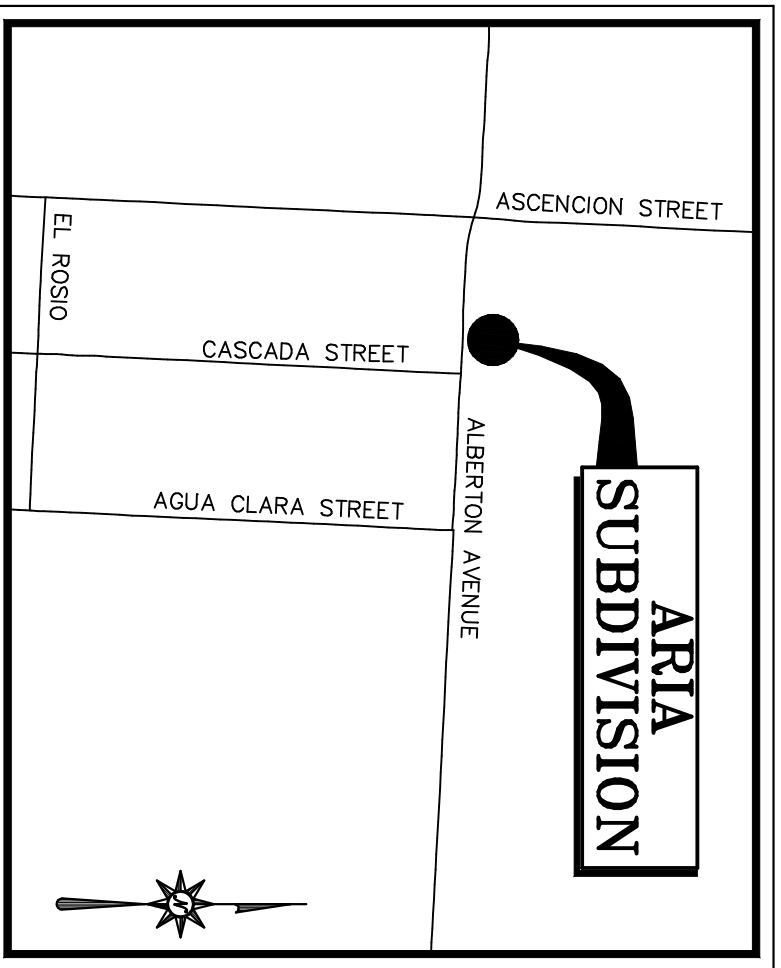
ARIA SUBDIVISION



PLAT NOTES AND RESTRICTIONS:

- Buildings shall be set as follows from the County Road right-of-way, 20 feet; from the side street right-of-way, 10 feet; and from other adjoining property lines, 5 feet; from rear property, 25 feet; of the curb in front of the lot, or at least 12' above the natural ground level surrounding the foundation, whichever is higher.
- No more than one single-family detached dwelling shall be located on each lot.
- Use of the property shall be restricted to residential purposes.
- Each drainage easement shall be kept clear of fences, buildings, plantings and other obstructions.
- Each drainage easement shall be kept clear of any structures, including but not limited to sheds, garages, porches, patios, decks, patios, etc.
- This property lies in Zone "X", as designated by F.E.M.A., El Paso County, Community Panel No. 480212-0250 B, Dated September 04, 1991.
- Restrictive Covenants for this property are filed in the El Paso County Clerk's Office, Instrument No. 2007-04767.
- Deed/Developer's Instrument No. 2007-04767, dated 07/14/07, establishes an easement upon each lot for the purpose of installing and operating on-site fire-fighting facilities (OSFF) in the lot to be used for fire-fighting purposes.
- The Owner/Developer has provided adequate storm runoff and ponding provisions prior to sale of any lots.
- Each lot has a 15' wide private drainage easement running along existing road to carry runoff away from the lot and to be used for stormwater runoff, which shall be used for stormwater runoff by means of a drainage structure approved by El Paso County.
- Any Subdivision is subject to on-site ponding of stormwater runoff generated from their lots for the purpose of providing for stormwater runoff generated from their lots.
- All storm runoff shall be collected within the subdivision boundaries through the use of on-site drainage structures.
- Water supply will be provided by the Horizon Regional Municipal Utility District.
- Postal delivery service within the subdivision will be provided using neighborhood delivery and curbside delivery.
- A new Grading and Drainage report, prepared by a Texas licensed engineer is required to be submitted for review and concurrence by the County Planning and Development Department.
- The Owner/Developer will install all utility service lines to the property lines unless otherwise approved, in writing, by the County Planning and Development Department.
- Lot owner is responsible for maintaining driveways and parkways abutting their property.
- This property lies within the City Independent School District.
- Set 1/2" Rebar at all property corners unless otherwise noted.
- Each access easement shall be kept clear of fences, buildings, plantings and other obstructions that would interfere with the use of the easement for abutting properties.

LOCATION MAP: 1"=600'

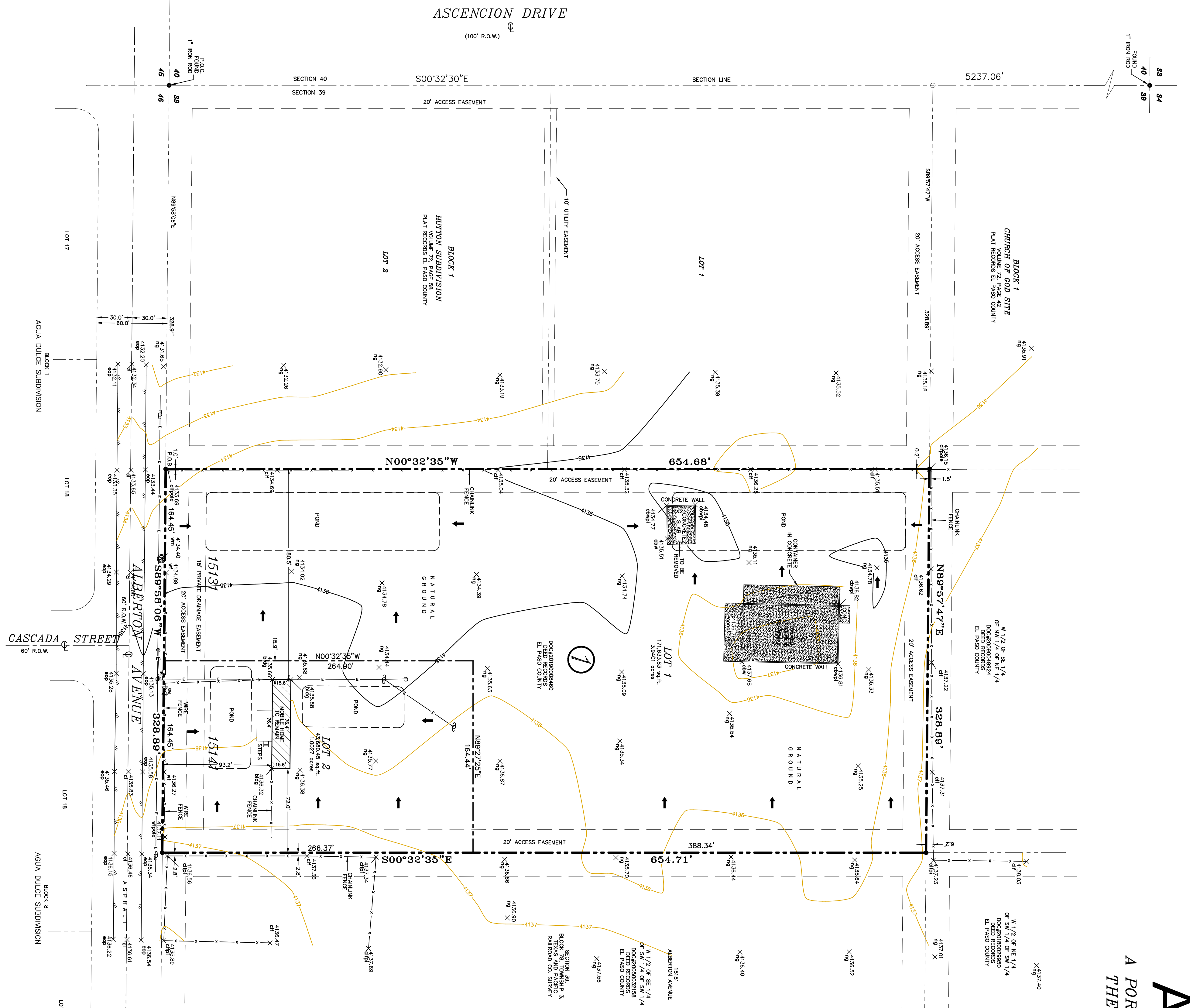


OWNER/DEVELOPER:
MARTIN MONROY
15131 ALBERTON AVE.
EL PASO, TEXAS 79928
PHONE: (915) 633-6422

ENGINEER:
CAD CONSULTING CO.
CARLOS M. JIMENEZ
1790 N. LEE TREVIÑO
EL PASO, TEXAS 79936
PHONE: (915) 633-6422

ENGINEER:
4S ENGINEERING SERVICES
ALI BOURRESLIAN, PE
3816 MCGRAE, STE. A
EL PASO, TEXAS 79925
PHONE: (915) 443-9644

JOB# ARJAS SUB. EA PREPARATION DATE: 09-25-19 REVISED DATE: 04-06-20 REVISED DATE: 05-04-20 REVISED DATE: 05-14-20



ARIA SUBDIVISION

A PORTION OF E 1/2 OF THE SW 1/4 OF THE SW 1/4 OF THE SW 1/4 OF SECTION 39, BLOCK 78, TOWNSHIP 3, TEXAS AND PACIFIC RAILROAD CO. SURVEY EL PASO COUNTY, TEXAS

CONTAINING: 215.314.29 SQ.FT. OR 4.9429 ACRES ±

PRELIMINARY

LEGEND

⊗	= GAS METER
⊕	= WATER METER
⊙	= T. INSET
⊖	= POWER POLE
→	= ELEV. MARK
—	= NATURAL GROUND
—	= CONCRETE
—	= EDGE OF PAVEMENT
—	= CHAINLINK FENCE
—	= WIRE FENCE

BENCH MARK:
CITY MONUMENT AT INTERSECTION OF
BERTON AND DIST. DRIV.
BENCH MARK ELEV. = 4024.78'
CONTOUR INTERVAL, 1 FOOT
CONTOUR LABEL, 6 FEET

TOTAL LOTS
2 RESIDENTIAL

METS & BOUNDS DESCRIPTION OF ARIA SUBDIVISION

FIELD NOTE DESCRIPTION of a portion of the East 1/2 of the Southwest 1/4 of the Southwest 1/4 of Section 39, Block 78, Township 3, Texas and Pacific Railroad Company Survey, El Paso County, Texas, being more particularly described by metes and bounds as follows:

COMMENCING FOR REFERENCE at a found 1" rebar at the common boundary section corner (00' R.O.W.) and the northern right-of-way line of Ascension Avenue (60' R.O.W.), and the northern right-of-way line of Alberton Avenue (60' R.O.W.), thence, leaving said common section corner and easterly right-of-way line of Ascension Drive and doing the northerly right-of-way line of Alberton Avenue, North 89°58'08" East, a distance of 328.89 feet to the POINT OF BEGINNING of the herein described parcel and containing 215,314.29 square feet or 4.9429 acres of land more or less.

THENCE, leaving said northerly-right-of-way line of Alberton Avenue, North 00°32'35" West, a distance of 654.68 feet to a set iron rod for corner;

THENCE, North 89°57'47" East, a distance of 328.89 feet to a set iron rod for corner;

THENCE, South 00°32'35" East, a distance of 654.71 feet to a set iron rod for corner of the northerly right-of-way line of Alberton Avenue;

THENCE, along said northerly right-of-way line of Alberton Avenue, South 89°58'08" West, a distance of 328.89 feet to the POINT OF BEGINNING of the herein described parcel and containing 215,314.29 square feet or 4.9429 acres of land more or less.

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CAD CONSULTING COMPANY

1790 LEE TREVIÑO DRIVE SUITE 503
EL PASO, TEXAS 79936
TEL: (915) 633-6422 FAX: (915) 633-6424



TOWN OF HORIZON CITY MEMORANDUM

Date: August 10, 2021 - REVISED

To: Honorable Mayor and Members of City Council

From: Michelle Padilla, Planning Director

SUBJECT: On the preliminary and final plat applications for Horizon Crossing Unit Two (#SUB002479-2021), legally described as being a portion of C.D. Stewart Survey No. 321, Town of Horizon City, El Paso County, Texas. Containing 5.7109 acres. Application submitted by Conde Inc.

On July 19, 2021, the Planning and Zoning Commission voted unanimously to recommend approval of the preliminary and final plat applications for the Horizon Crossing Unit Two subdivision with the following conditions:

- All staff comments shall be addressed prior to City Council action.
 - *The applicant has provided revised plats that address most of the comments; however, staff continues to work with them to ensure that **all** comments are addressed.*
- The proposed 50' Private Driveway, Utility, and Drainage Easement shall be recorded prior to the plat being recorded and the instrument number shall be provided on the face of the recording plat.
 - *A sample document has been provided; however, staff continues to work with the applicant to ensure that the appropriate document is provided and recorded.*
- The stormwater runoff for this development shall be addressed temporarily; e.g., a temporary pond that is properly documented on the face of the preliminary plat. This will allow staff and the developer to determine how the final drainage improvements will be handled permanently.
 - *The applicant has met this requirement.*

~~Being that other revisions to the plats are still pending at the time that the agenda will be posted, staff will present their recommendation at the City Council meeting.~~

Staff recommends approval of the preliminary and final plats with the following conditions:

- **That the applicant identify the watershed areas that will utilize the proposed private ponds along with the drainage calculations.**
- **That a final easement agreement be approved by the Mayor or designee and the City Attorney or designee prior to recordation.**

Attached for your review is the staff report that was presented to the Planning and Zoning Commission and the revised plats.



TOWN OF HORIZON CITY MEMORANDUM

Date: August 4, 2021
To: Honorable Mayor and Members of City Council
From: Michelle Padilla, Planning Director
SUBJECT: On the preliminary and final plat applications for Horizon Crossing Unit Two (#SUB002479-2021), legally described as being a portion of C.D. Stewart Survey No. 321, Town of Horizon City, El Paso County, Texas. Containing 5.7109 acres. Application submitted by Conde Inc.

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 - *The applicant has provided revised plats that address most of the comments; however, staff continues to work with them to ensure that **all** comments are addressed.*
- The proposed 50' Private Driveway, Utility, and Drainage Easement shall be recorded prior to the plat being recorded and the instrument number shall be provided on the face of the recording plat.
 - *A sample document has been provided; however, staff continues to work with the applicant to ensure that the appropriate document is provided and recorded.*
- The stormwater runoff for this development shall be addressed temporarily; e.g., a temporary pond that is properly documented on the face of the preliminary plat. This will allow staff and the developer to determine how the final drainage improvements will be handled permanently.
 - *The applicant has met this requirement.*

Being that other revisions to the plats are still pending at the time that the agenda will be posted, staff will present their recommendation at the City Council meeting.

Attached for your review is the staff report that was presented to the Planning and Zoning Commission and the revised plats.



TOWN OF HORIZON CITY
Planning and Zoning Commission Staff Report
REVISED

Case No.: SUB002479-2021
Horizon Crossing -Unit Two
Application Type: **Preliminary and Final Subdivision**
P&Z Hearing Date: July 19, 2021
Staff Contact: Emily Offer, Planning Staff
 915-238-0691; eoffer@horizoncity.org

Address/Location: Abutting Horizon Blvd. and Horizon Crossing St.
Legal Description: Horizon Crossing -Unit Two
 A portion of C D STEWART SURVEY #321 (5.7109ACRES)
 El Paso County, Horizon City, Texas
Property Owner: Camino Real Investment Properties LLC
Applicant: Camino Real Investment Properties LLC
Nearest Park: Corky Park
Nearest School: Horizon High School

SURROUNDING PROPERTIES:

N	A-2 (Multi-Family Residential) and C-1 and C-2 (Commercial)	Multi-Family Residential and Commercial
E	C-2 (Commercial)	Walmart
S	C-2 (Commercial)	Vacant
SW	C-2 (Commercial)	Hospital
NW	R-5 (Single-Family Residential)	Single-Family Residential

LAND USE AND ZONING:

Land Use	Vacant	Commercial
Zoning	C-2 Commercial	C-2 Commercial

Application Description:

Preliminary and Final Subdivision:

The applicant is requesting to subdivide approximately 5.7109 acres of land. The proposed subdivision includes 4 lots for commercial development, the smallest lot measuring approximately 25,511.39 square feet and the largest lot measuring approximately 59,488.6 square feet in size.

Staff Recommendation:

Staff recommends **APPROVAL** of the preliminary and final plats with the following condition:

- All staff comments shall be addressed prior to City Council action. Developer shall submit revised plats by July 29, 2021.
- The proposed 50' Private Driveway, Utility, and Drainage Easement shall be recorded prior to the plat being recorded and the instrument number shall be

provided on the face of the recording plat. The easement document shall be submitted for review by July 29, 2021 and before it is recorded.

- The stormwater runoff for this development shall be addressed temporarily; e.g., a temporary pond that is properly documented on the face of the preliminary plat. This will allow staff and the developer to determine how the final drainage improvements will be handled permanently.

Planning Division Comments:

1. Section 602.2.1 of Zoning in Horizon City's municipal code requires each Commercial lot width to be a minimum of 150 feet while lot 2, block one has a lot width of 113.3 feet. The exception to this rule is if two or more uses are adjoined by means of a shared driveway; a 100-foot lot width would be allowed in this scenario. Please provide the required legal instrument that will establish the shared use ROW and perpetual access from the lots within this development for review.
2. A plat note stating that the drainage infrastructure within the development shall be privately maintained shall be included on the face of the plats.
3. Approved driveway and grading and clearing permits from the Texas Department of Transportation (TXDOT) will be required prior to any grading permits being released by the City.
4. The developer is proposing to utilize a future stormwater pond in Horizon Town Center Unit Four, a residential development, to address the drainage from this commercial development. Staff recommends that the City Council only accept that future stormwater pond for maintenance as a public improvement if at least 50% of the runoff into the pond is from residential developments.

Public Works Director Comments:

Preliminary Plat:

1. Drainage flow arrows show water draining into another property at southwest side. Show existing and proposed drainage flow arrows. Provide Ponding information. Show watershed areas. Will these lots drain into the proposed pond or will they be on-site ponding lots?
(See Ordinance No.0035 4.2.2.5 (7c.) and 4.2.2.6 (8c.) and 4.2.2.6 (8d.) and 4.2.2.7 (9))
2. If the lots will be required to be onsite ponding, add this information to the notes.
3. "Grading plan required for each lot at the time of the Building permit" must be stated on the notes as per Subdivision
(See Ordinance 4.2.2.8.)
4. Provide a note stating if direct Access will be allowed/not allowed at Horizon Blvd and/or if Access will be provided through the west side of lot easement. TX Dot Approval required.
(See Zoning Ordinance #102 Section 802.2.2)
5. Provide Instrument number for 50' Private Access R.O.W. and Utility and Drainage Easement.
6. Show/provide Drainage easement (provide instrument number) at the south side of the property where the proposed drainage system will be installed and connected into the Proposed Horizon Town center Pond.
7. Provide pond calculations for Horizon Town center U-4 along with the pond information for review.
8. Provide easements around or front of lot.
9. On the note section, add developer or builder is responsible to construct half of the street on all lots abutting the R.O.W.
10. Verify block information at intersection east and west sides as it does not change from 1 to 2.

Final Plat

1. Address approval required by El Paso County 9-1-1 District.

2. If the lots will be required to be onsite ponding, add this information to the notes.
3. "Grading plan required for each lot at the time of the Building permit" must be stated on the notes as per Subdivision (Ordinance 4.2.2.8.)
4. Provide a note stating if direct Access will be allowed/not allowed at Horizon Blvd and/or if Access will be provided through the west side of lot easement. TX Dot Approval required.
(See Zoning Ordinance #102 Section 802.2.2)
5. Provide Instrument number for 50' Private Access R.O.W. and Utility and Drainage Easement.
6. Show/provide Drainage easement (provide instrument number) at the south side of the property where the proposed drainage system will be installed and connected into the Proposed Horizon Town center Pond.
7. Provide easements around or front of lot.
8. On the note section, add developer or builder is responsible to construct half of the street on all lots abutting the R.O.W.
9. Verify block information at intersection east and west sides as it does not change from 1 to 2

Town Engineer Comments:

1. Access for this property will need to be coordinated with TxDOT off of Horizon Blvd. If TxDOT or the town is going to require additional ROW for public improvements such as sidewalk or decelerations lanes, they should be included in this plat. Provide copy of TxDOT access approval for driveway.
2. The drainage flow arrows show that runoff is being directed toward Horizon Crossing, the runoff from the commercial area shall be contained on site and not directed towards public rights-of-ways.
3. Commercial properties are required to provide on-site ponding for drainage runoff. The proposed pond in Horizon Town Center Unit 4 is indicated to be a public facility; therefore, the runoff for the commercial development into the pond cannot be directed to the pond without approval of the Town of Horizon City. Typically, the Town of Horizon will not accept pond as public facility runoff from the commercial development is more that 50% of the total runoff. Indicate how much commercial water will be directed to the pond.
4. Access to all commercial lots needs to be granted through 50' Private Access ROW. Indicate access to all lots on plat.
5. Provide improvement plans for the subdivision for any improvements that are being considered to be maintained by the Town of Horizon City for consideration and approval.

El Paso 9-1-1 District Comments:

The 911 District has no adverse comments regarding this plat.

El Paso Electric Comments:

El Paso Electric has no objections.

School District Comments:

The Socorro Independent School District has reviewed Horizon Crossing Unit Two. This subdivision is within the service area of Horizon Heights Elementary, Colonel John Ensor Middle and Eastlake High.

Clint Independent School District has no comments, this subdivision is not within Clint ISD's jurisdiction.

TxDOT Comments:

TxDOT is requesting for the applicant to submit their grading and drainage plans to TxDOT for review prior to improvements or construction begins provided the properties abut Horizon Blvd., a TxDOT right-of-way.

El Paso Central Appraisal District Comments:

The EPCAD approves this development.

Attachments:

- 1 – Zoning Designation**
- 2 – Aerial Map**
- 3 – Location Map**
- 4 – Applications**
- 5 – Preliminary Plat**
- 6 – Final Plat**

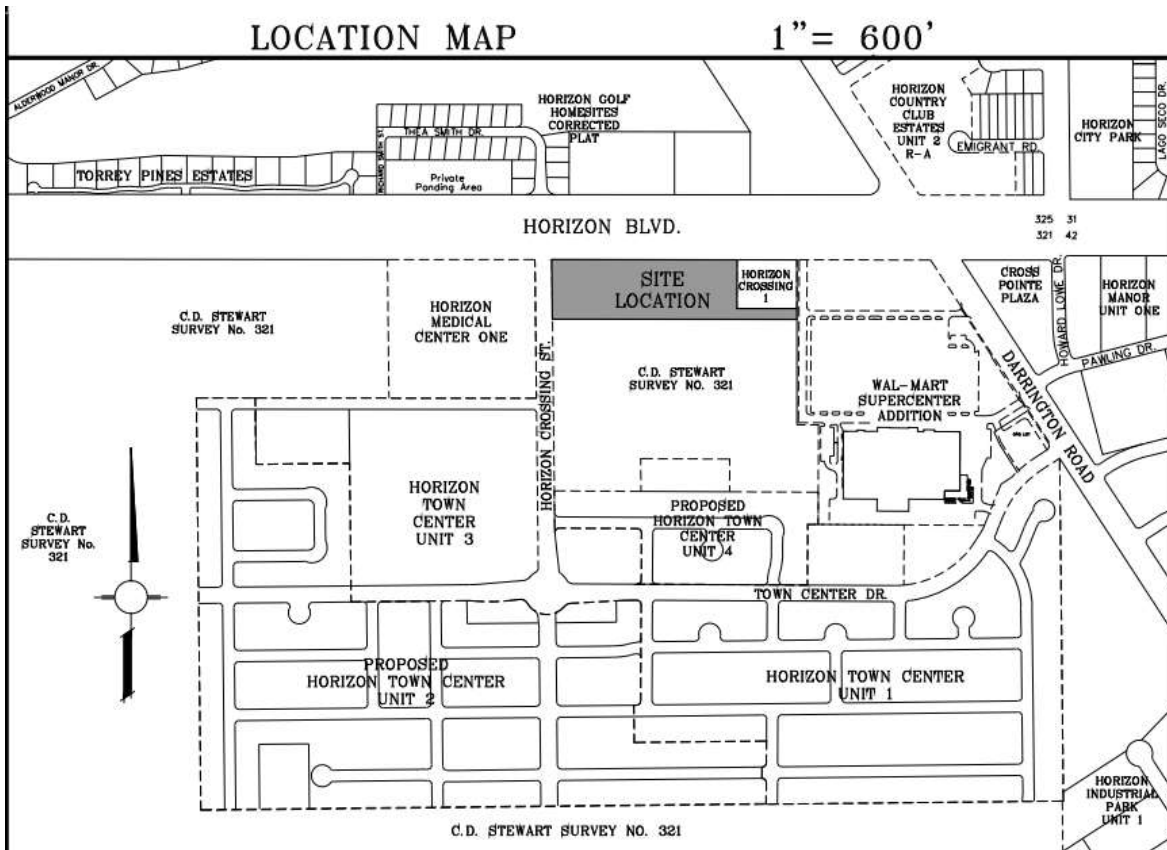
Attachment 1: Zoning Designation



Attachment 2: Aerial



Attachment 3: Location Map



Attachment 4: Applications



TOWN OF HORIZON CITY
 14999 Darrington Road
 Horizon City, Texas 79928
 Phone 915-852-1046 Fax 915-852-1005

**MAJOR SUBDIVISION
 PRELIMINARY APPLICATION**

SUR 002479-2021

SUBDIVISION PROPOSED NAME: Horizon Crossing Unit Two SUBMITTAL DATE: May 25, 2021

1. LEGAL DESCRIPTION FOR THE AREA INCLUDED ON THIS PLAT (TRACT, BLOCK, GRANT, etc.)
Being a Portion of C. D. Stewart Survey No. 321, Town of Horizon City, El Paso County, Texas

2. PROPERTY LAND USES:

	ACRES	SITES		ACRES	SITES
SINGLE-FAMILY	_____	_____	OFFICE	_____	_____
DUPLEX	_____	_____	STREET & ALLEY	_____	_____
APARTMENT	_____	_____	PONDING & DRAINAGE	_____	_____
MOBILE HOME	_____	_____	INSTITUTIONAL	_____	_____
P.U.D.	_____	_____	OTHER	_____	_____
PARK (Min 1 acre)	_____	_____	<u>Existing Private ROW</u>	_____	_____
SCHOOL	_____	_____	<u>Utility & Drainage Easement</u>	<u>1.585</u>	<u>1</u>
COMMERCIAL	<u>4.1256</u>	<u>4</u>	TOTAL NO. SITES	<u>5</u>	_____
INDUSTRIAL	_____	_____	TOTAL (GROSS) ACREAGE	<u>5.7109</u>	_____

3. WHAT IS THE EXISTING ZONING OF THE PROPERTY DESCRIBED ABOVE? C-2 PROPOSED ZONING N/A
4. WILL THE RESIDENTIAL SITES, AS PROPOSED, PERMIT DEVELOPMENT IN FULL COMPLIANCE WITH ALL ZONING REQUIREMENTS OF THE EXISTING RESIDENTIAL ZONE(S)? YES NO N/A
5. WHAT TYPE OF UTILITY EASEMENTS ARE PROPOSED? UNDERGROUND OVERHEAD COMBINATION
6. WHAT TYPE OF DRAINAGE IS PROPOSED? (IF APPLICABLE LIST MORE THAN ONE) Lot to street to drainage structures
7. IF SINGLE-FAMILY OR DUPLEX DEVELOPMENT IS PROPOSED: AVERAGE FLOOR AREA OF HOUSES N/A
8. ARE SPECIAL IMPROVEMENTS PROPOSED IN CONNECTION WITH THE DEVELOPMENT? YES NO
9. IS A MODIFICATION OF ANY PORTION OF THE SUBDIVISION ORDINANCE PROPOSED? YES NO
10. IF ANSWER IS "YES", PLEASE EXPLAIN THE NATURE OF THE MODIFICATION _____
11. WHAT TYPE OF LANDSCAPING IS PROPOSED? PARKWAY MEDIANS OTHER
11. REMARKS AND/OR EXPLANATION OF SPECIAL CIRCUMSTANCES: _____

Planning Department
 Date Rec'd: 6/21/21
 By: *[Signature]*

12. WILL PLAT BE RECORDED PRIOR TO SUBDIVISION IMPROVEMENTS BEING COMPLETED & APPROVED? YES NO N/A INITIALS W
 IF YES, submit REQUIRED GUARANTEE (SECTION 4.10.3 & 8.1.7, Municode Chapter 10) OR Improvement Cost Estimates & Construction Agreement
13. WILL ANY RESTRICTIONS AND COVENANTS BE RECORDED WITH PLAT? YES NO INITIALS _____ IF YES, PLEASE SUBMIT COPY.
14. OWNER OF RECORD Camino Real Investment Properties, LLC- 6080 Surety Dr., Ste. 300 El Paso, TX 79905-592-0290
(NAME & ADDRESS) (EMAIL) (PHONE)
15. DEVELOPER Camino Real Investment Properties, LLC- 6080 Surety Dr., Ste. 300 El Paso, TX 79905 915-592-0290
(NAME & ADDRESS) (EMAIL) (PHONE)
16. ENGINEER Conde, Inc. 6080 Surety Dr., Ste. 100 El Paso, TX 79905 cconde@condeinc.com 915-592-0283
(NAME & ADDRESS) (EMAIL) (PHONE)
17. APPLICANT Camino Real Investment Properties, LLC. 6080 Surety Dr., Ste. 300 El Paso, TX 79905 915-592-0290
(NAME & ADDRESS) (EMAIL) (PHONE)
18. REPI/POINT OF CONTACT Conrad Conde 6080 Surety Dr., Ste. 100 El Paso, TX 79905 cconde@condeinc.com -592-0283
(NAME & ADDRESS) (EMAIL) (PHONE)

NOTE:
 Applicant is responsible for all expenses incurred by the City in connection with the Preliminary Plat approval request, including but not limited to attorney's fees, engineering fees and publication. Charges exceeding deposit will be invoiced separately. Initials W
 Applicant Signature *[Signature]* EMAIL DOUGLAS@SWLBS.NET

APPLICATION MUST BE COMPLETE & VALIDATED PRIOR TO SUBDIVISION PROCESSING
Acceptance of fee does not grant acceptance of application.
 Non Refundable Deposit \$500.00 | Application Fee: \$100



TOWN OF HORIZON CITY
 14999 Darrington Road
 Horizon City, Texas 79928
 Phone 915-852-1046 Fax 915-852-1005

**MAJOR SUBDIVISION
 FINAL PLAT APPLICATION**

SUB002479-2021

SUBDIVISION PROPOSED NAME: Horizon Crossing Unit Two SUBMITTAL DATE: May 25, 2021

1. LEGAL DESCRIPTION FOR THE AREA INCLUDED ON THIS PLAT (TRACT, BLOCK, GRANT, etc.)
Being a Portion of C.D. Stewart Survey No. 321, Town of Horizon City, El Paso County, Texas

PROPERTY LAND USES:	ACRES	SITES		ACRES	SITES
SINGLE-FAMILY	_____	_____	OFFICE	_____	_____
DUPLEX	_____	_____	STREET & ALLEY	_____	_____
APARTMENT	_____	_____	PONDING & DRAINAGE	_____	_____
MOBILE HOME	_____	_____	INSTITUTIONAL	_____	_____
P.U.D.	_____	_____	OTHER	_____	_____
PARK (Min 1 Acre)	_____	_____	<u>Existing Private ROW</u>	_____	_____
SCHOOL	_____	_____	<u>Utility & Drainage Easement</u>	<u>1.585</u>	<u>1</u>
COMMERCIAL	<u>4.1256</u>	<u>4</u>	TOTAL NO. SITES	<u>5</u>	_____
INDUSTRIAL	_____	_____	TOTAL (GROSS) ACREAGE	<u>5.7109</u>	_____

3. WHAT IS THE EXISTING ZONING OF THE PROPERTY DESCRIBED ABOVE? C-2 PROPOSED ZONING N/A

4. WILL THE RESIDENTIAL SITES, AS PROPOSED, PERMIT DEVELOPMENT IN FULL COMPLIANCE WITH ALL ZONING REQUIREMENTS OF THE EXISTING RESIDENTIAL ZONE(S)? YES NO N/A

5. WHAT TYPE OF UTILITY EASEMENTS ARE PROPOSED? UNDERGROUND OVERHEAD COMBINATION

6. WHAT TYPE OF DRAINAGE IS PROPOSED? (IF APPLICABLE LIST MORE THAN ONE) Lot to street to drainage structures

7. IF SINGLE-FAMILY OR DUPLEX DEVELOPMENT IS PROPOSED: AVERAGE FLOOR AREA OF HOUSES N/A

8. ARE SPECIAL IMPROVEMENTS PROPOSED IN CONNECTION WITH THE DEVELOPMENT? YES NO

9. IS A MODIFICATION OF ANY PORTION OF THE SUBDIVISION ORDINANCE PROPOSED? YES NO

10. WHAT TYPE OF LANDSCAPING IS PROPOSED? PARKWAY MEDIANS OTHER

11. REMARKS AND/OR EXPLANATION OF SPECIAL CIRCUMSTANCES: _____

12. WILL PLAT BE RECORDED PRIOR TO SUBDIVISION IMPROVEMENTS BEING COMPLETED & APPROVED? YES NO N/A INITIALS ng
 IF YES, submit REQUIRED GUARANTEE (SECTION 4.10.3 & 8.1.7, Municode Chapter 10) OR Improvement Cost Estimates & Construction Agreement

13. WILL ANY RESTRICTIONS AND COVENANTS BE RECORDED WITH PLAT? YES NO INITIALS _____ IF YES, PLEASE SUBMIT COPY.

14. OWNER OF RECORD Camino Real Investment Properties, LLC - 6080 Surety Dr., Ste. 300 El Paso, TX 79905 592-0290
 (NAME & ADDRESS) (EMAIL) (PHONE)

15. DEVELOPER Camino Real Investment Properties, LLC - 6080 Surety Dr., Ste. 300 El Paso, TX 79905 915-592-0290
 (NAME & ADDRESS) (EMAIL) (PHONE)

16. ENGINEER Conde, Inc. 6080 Surety Dr., Ste. 100 El Paso, TX 79905 cconde@condeinc.com 915-592-0283
 (NAME & ADDRESS) (EMAIL) (PHONE)

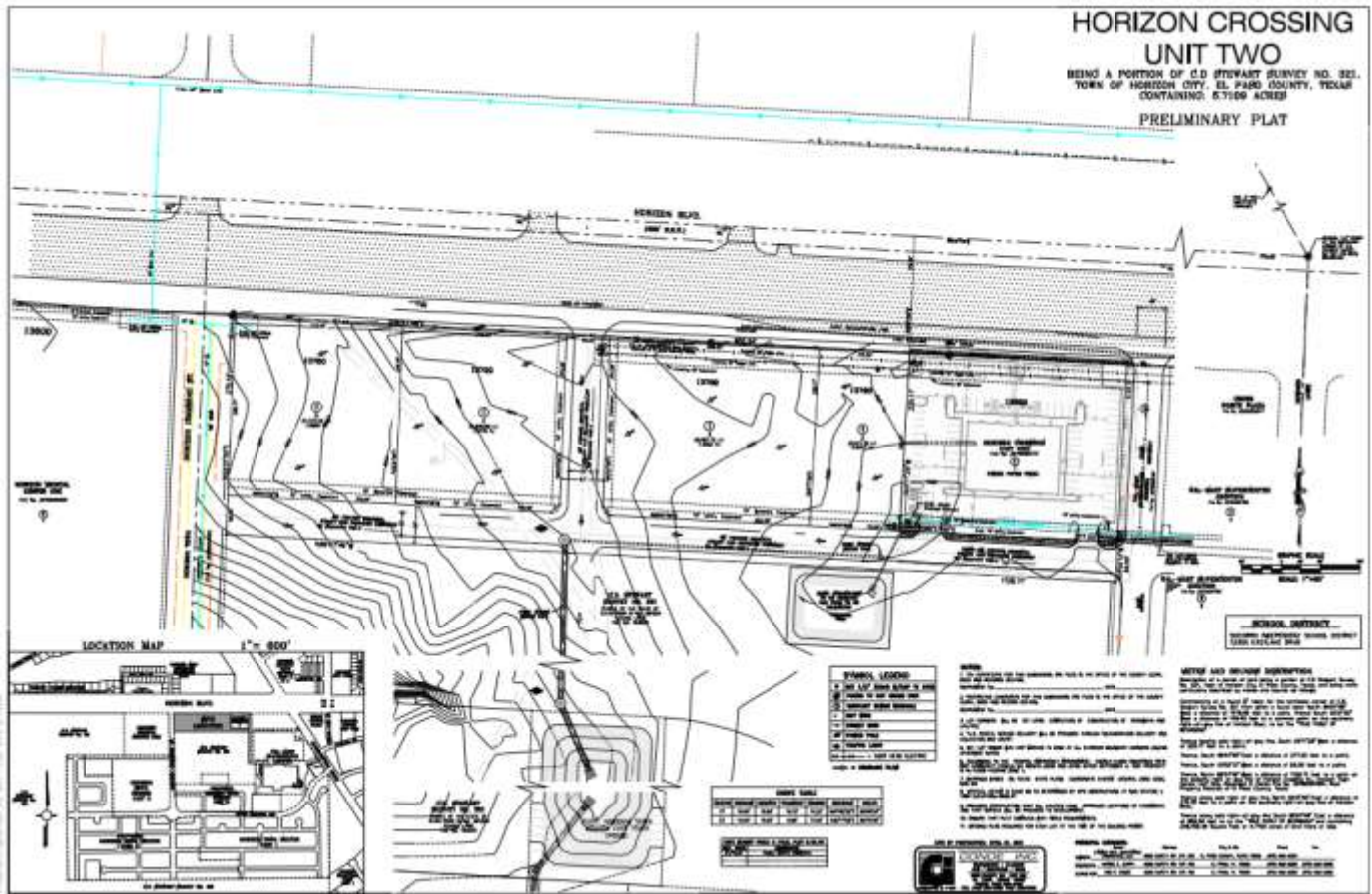
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 (NAME & ADDRESS) (EMAIL) (PHONE)

18. REP/POINT OF CONTACT Conrad Conde 6080 Surety Dr., Ste. 100 El Paso, TX 79905 cconde@condeinc.com 592-0283
 (NAME & ADDRESS) (EMAIL) (PHONE)

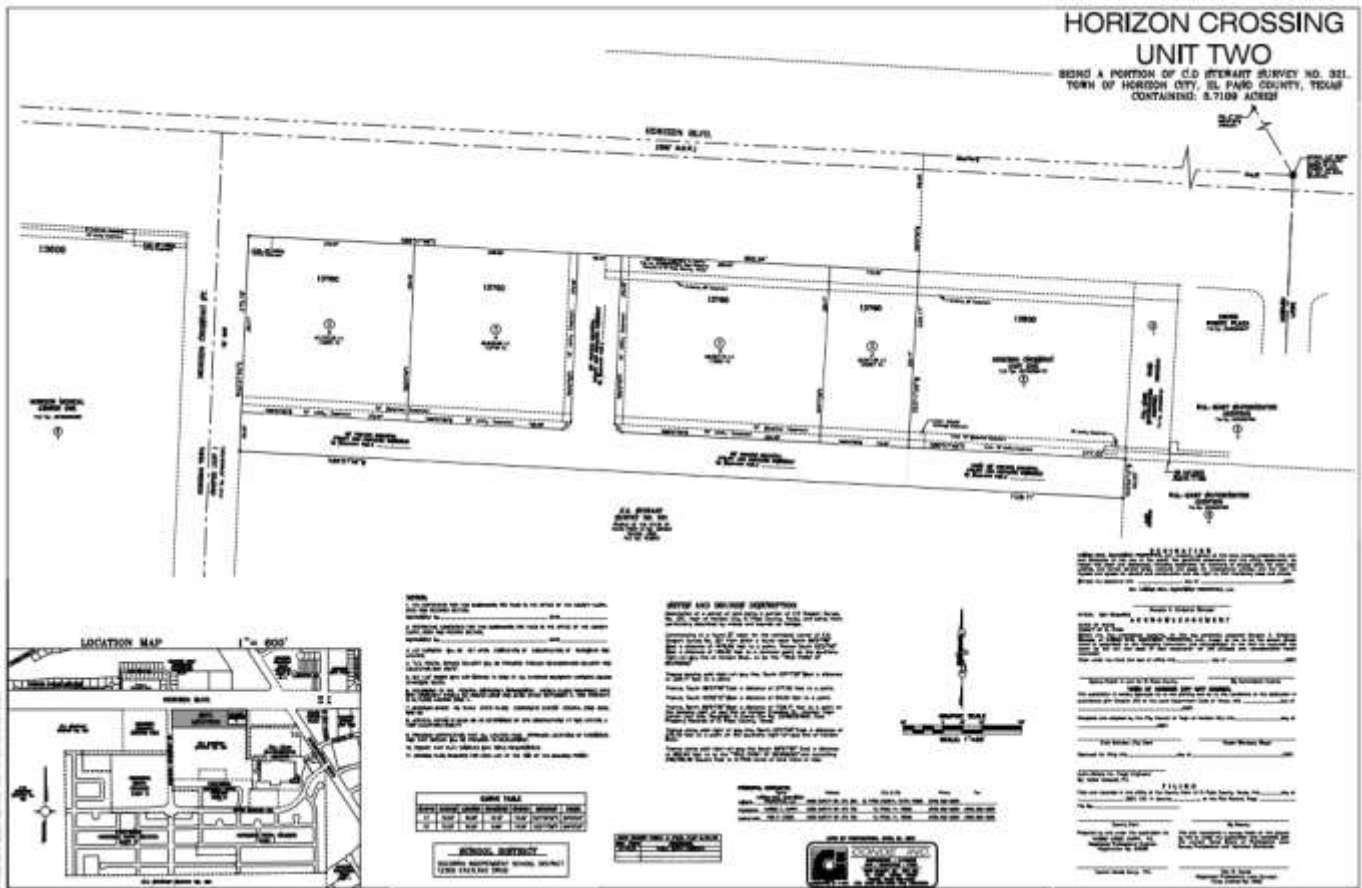
NOTE: Applicant is responsible for all expenses incurred by the City in connection with the Final plat approval request, including but not limited to attorney's fees, engineering fees and publication. Charges exceeding deposit will be invoiced separately. Initials ng
 Applicant Signature [Signature] EMAIL Douglas@SWLDS.NET

APPLICATION MUST BE COMPLETE & VALIDATED PRIOR TO SUBDIVISION PROCESSING
 Acceptance of fee does not grant acceptance of application.
 Non Refundable Deposit \$500.00 | Application Fee: \$150

Attachment 5: Preliminary Plat

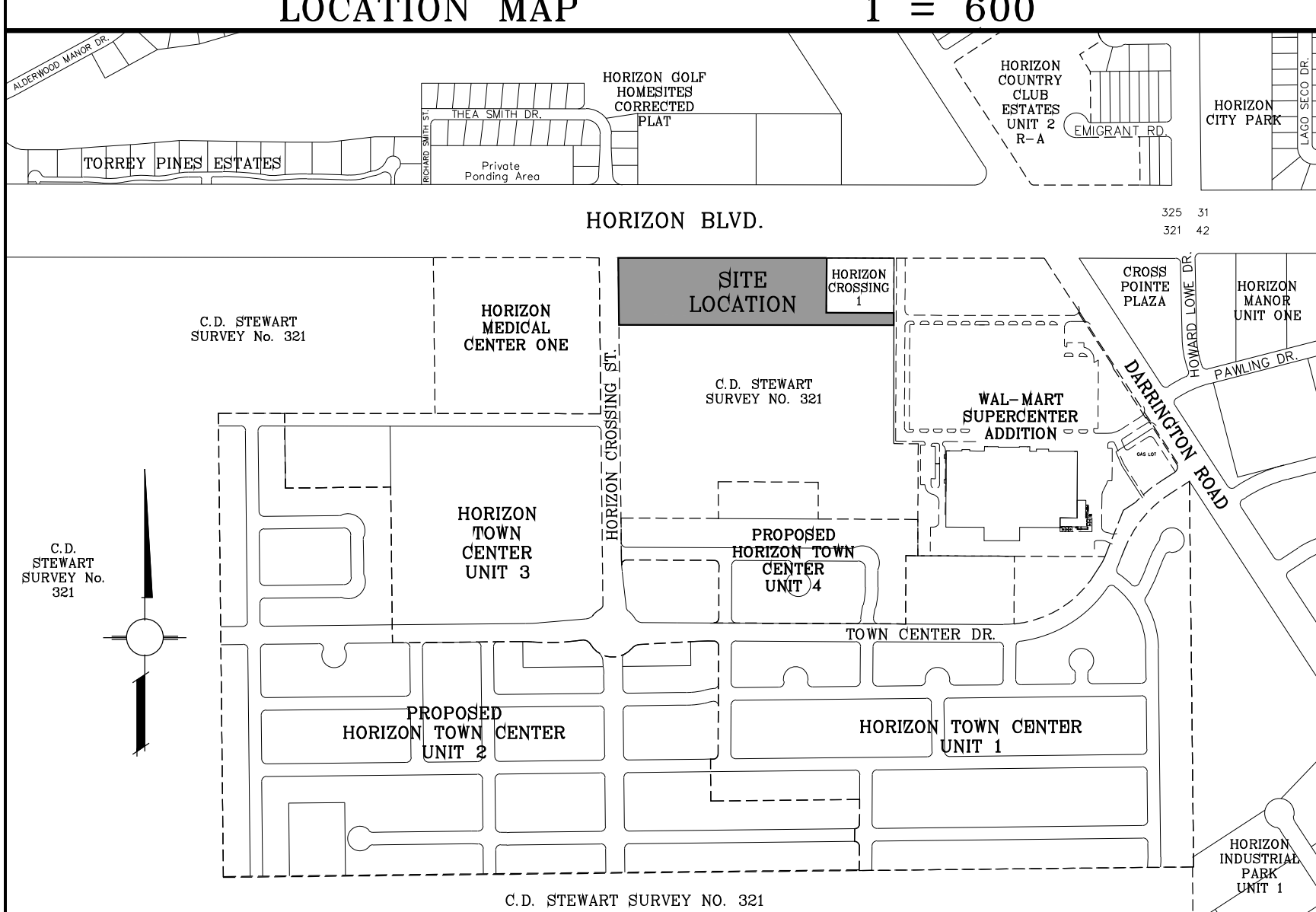
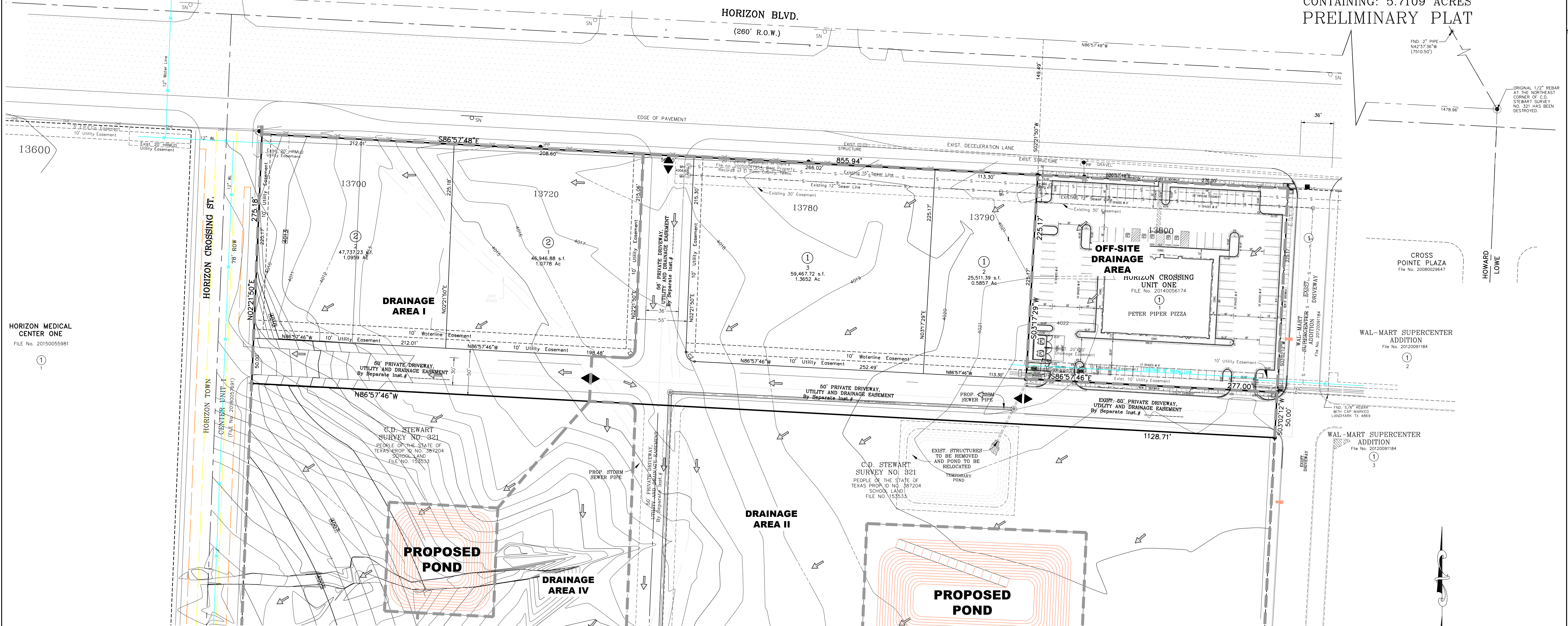


Attachment 6: Final Plat



HORIZON CROSSING UNIT TWO

BEING A PORTION OF C.D STEWART SURVEY NO. 321,
TOWN OF HORIZON CITY, EL PASO COUNTY, TEXAS
CONTAINING: 5.7109 ACRES
PRELIMINARY PLAT



CURVE	RADIUS	LENGTH	TANGENT	CHORD	BEARING	DELTA
C1	10.00'	15.83'	10.12'	14.22'	N47°42'02"E	90°40'24"
C2	10.00'	15.59'	9.88'	14.06'	S42°17'58"E	89°19'36"

PRINCIPAL CONTACTS:

Name	Address	City & Zip	Phone	Fax
OWNER: CAMINO REAL INVESTMENT PROPERTIES, LLC	6080 SURETY DR. STE. 300	EL PASO COUNTY, TEXAS 79905	(915) 592-0290	
ENGINEER: YVONNE C. CURRY	6080 SURETY DR. STE. 100	EL PASO, TX 79905	(915) 592-0283	(915) 592-0286
SURVEYOR: RON R. CONDE	6080 SURETY DR. STE. 100	EL PASO, TX 79905	(915) 592-0283	(915) 592-0286

DATE OF PREPARATION: APRIL 01, 2021

DATE SUBMIT PRELY & FINAL PLAT 5/21/21

REV. DATE	COMMENTS
07/15/21	PUBLIC WORKS COMMENTS
07/29/21	PUBLIC WORKS COMMENTS

CONDE INC.
ENGINEERING / PLANNING
GPS / SURVEYING / CAD
6080 SURETY DR. STE. 100
EL PASO, TEXAS 79905
PHONE: (915) 592-0283
FAX: (915) 592-0286 FIRM #10076100

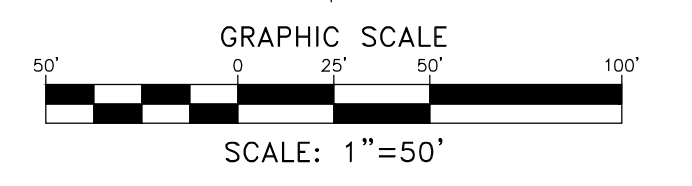
SYMBOL LEGEND

- ⊙ SET 1/2" REBAR W/CAP TX 5152
- ⊙ FOUND TX DOT BRASS DISK
- ⊙ SANITARY SEWER MANHOLE
- GUY WIRE
- STREET SIGN
- POWER POLE
- TRAFFIC LIGHT
- OVER HEAD ELECTRIC
- DRAINAGE FLOW

SCHOOL DISTRICT
SOCORRO INDEPENDENT SCHOOL DISTRICT
12300 EASTLAKE DRIVE

METES AND BOUNDS DESCRIPTION
Description of a parcel of land being a portion of C.D Stewart Survey No. 321, Town of Horizon City, El Paso County, Texas, and being more particularly described by metes and bounds as follows:
Commencing at a found 1/2" rebar for the northeast corner of C.D. Stewart Survey No. 321 from which a found rebar North 86°57'48" West a distance of 1478.96 feet to a point; Thence South 02°21'50" West a distance of 149.49 feet to a point on the southerly right-of-way line of Horizon Blvd., to be the "TRUE POINT OF BEGINNING";
Thence leaving said right-of-way line, South 03°17'29" West a distance of 225.17 feet to a point;
Thence, South 86°57'46" East a distance of 277.00 feet to a point;
Thence, South 03°02'12" West a distance of 50.00 feet to a point;
Thence, North 86°57'46" West a distance of 1128.71 feet to a point on the easterly right of way line of Horizon Crossing St., Horizon Town Center Unit One, Recorded in Clerks File No. 20180057691, Real Property Records of El Paso County, Texas;
Thence along said right of way line, North 02°21'50" East a distance of 275.18 feet to a point on the southerly right-of-way line of Horizon Blvd.;
Thence along said right-of-way line South 86°57'48" East a distance of 855.94 feet to the "TRUE POINT OF BEGINNING" and containing 248,766.39 Square Feet or 5.7109 acres of land more or less.

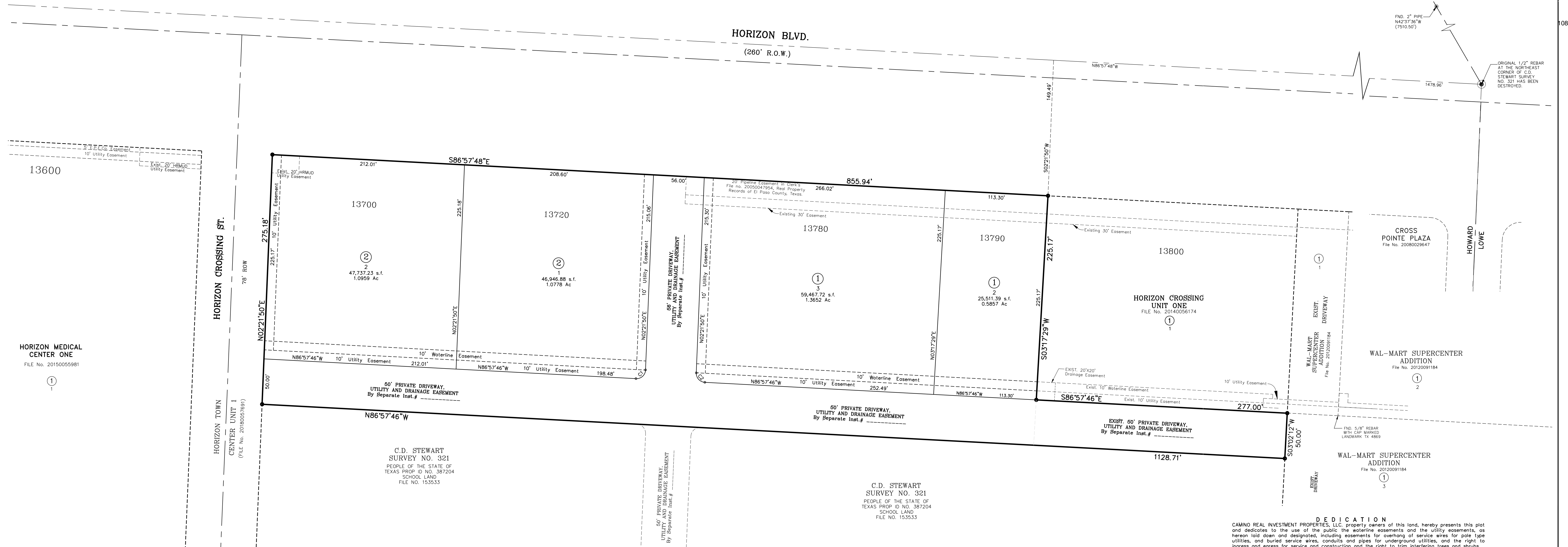
- NOTES:**
- TAX CERTIFICATE FOR THIS SUBDIVISION ARE FILED IN THE OFFICE OF THE COUNTY CLERK, DEED AND RECORDS SECTION. INSTRUMENT No. _____ DATE _____
 - RESTRICTIVE COVENANTS FOR THIS SUBDIVISION ARE FILED IN THE OFFICE OF THE COUNTY CLERK, DEED AND RECORD SECTION. INSTRUMENT No. _____ DATE _____
 - LOT CORNERS WILL BE SET UPON COMPLETION OF CONSTRUCTION OF ROADWAYS AND UTILITIES.
 - "U.S. POSTAL SERVICE DELIVERY WILL BE PROVIDED THROUGH NEIGHBORHOOD DELIVERY AND COLLECTION BOX DELIVERY".
 - SET 1/2" REBAR WITH CAP MARKED TX 5152 AT ALL EXTERIOR BOUNDARY CORNERS UNLESS OTHERWISE NOTED.
 - ACCORDING TO THE FEDERAL EMERGENCY MANAGEMENT AGENCY FLOOD INSURANCE RATE MAP COMMUNITY PANELS NO 480212-250B AND 237B, DATED SEPTEMBER 4, 1991 PROPERTY IS IN FLOOD HAZARD ZONE X.
 - BEARINGS BASED ON TEXAS' STATE PLANE COORDINATE SYSTEM CENTRAL ZONE 4203, NAD 83.
 - VERTICAL DATUM IS NAVD 83 AS DETERMINED BY GPS OBSERVATIONS AT NGS STATION V 1384 ELEVATION=3655.47.
 - PROVIDED CERTIFICATION THAT ALL UTILITIES HAVE APPROVED LOCATIONS OF EASEMENTS AND THAT SERVICE WILL BE PROVIDED TO DEVELOPMENT.
 - ENSURE THAT PLAT COMPLIES WITH TBPLS REQUIREMENTS.
 - GRADING PLAN REQUIRED FOR EACH LOT AT THE TIME OF THE BUILDING PERMIT.
 - STORM SEWER AND PRIVATE PONDS FOR COMMERCIAL PARCELS TO BE MAINTAINED PRIVATELY.
 - ALL 50' PRIVATE DRIVEWAYS WILL BE CONSTRUCTED AND MAINTAINED BY THE DEVELOPER.
 - DIRECT ACCESS WILL BE ALLOWED AT HORIZON BLVD BY 50' PRIVATE DRIVEWAY, UTILITY AND DRAINAGE EASEMENT INT. No. _____
 - ALL COMMERCIAL LOTS HAVE ACCESS BY WAY OF THE 50' PRIVATE DRIVEWAY, UTILITY AND DRAINAGE EASEMENT INT. No. _____



S:\CHECKED DATA\CT\HORIZON-CROSSING-2.DWG, PREAMB: 7/20/2021 11:30:10 AM, C.A. Conroy

HORIZON CROSSING UNIT TWO

BEING A PORTION OF C.D STEWART SURVEY NO. 321, TOWN OF HORIZON CITY, EL PASO COUNTY, TEXAS CONTAINING: 5.7109 ACRES



NOTES:

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- RESTRICTIVE COVENANTS FOR THIS SUBDIVISION ARE FILED IN THE OFFICE OF THE COUNTY CLERK, DEED AND RECORD SECTION.
- LOT CORNERS WILL BE SET UPON COMPLETION OF CONSTRUCTION OF ROADWAYS AND UTILITIES.
- "U.S. POSTAL SERVICE DELIVERY WILL BE PROVIDED THROUGH NEIGHBORHOOD DELIVERY AND COLLECTION BOX UNITS".
- SET 1/2" REBAR WITH CAP MARKED TX 5152 AT ALL EXTERIOR BOUNDARY CORNERS UNLESS OTHERWISE NOTED.
- ACCORDING TO THE FEDERAL EMERGENCY MANAGEMENT AGENCY FLOOD INSURANCE RATE MAP COMMUNITY PANELS NO 480212-2508 AND 2378, DATED SEPTEMBER 4, 1991 PROPERTY IS IN FLOOD HAZARD ZONE X.
- BEARINGS BASED ON TEXAS STATE PLANE COORDINATE SYSTEM CENTRAL ZONE 4203, NAD 83.
- VERTICAL DATUM IS NAVD 88 AS DETERMINED BY GPS OBSERVATIONS AT NGS STATION V 1384 ELEVATION=3655.47.
- PROVIDED CERTIFICATION THAT ALL UTILITIES HAVE APPROVED LOCATIONS OF EASEMENTS AND THAT SERVICE WILL BE PROVIDED TO DEVELOPMENT.
- ENSURE THAT PLAT COMPLIES WITH TBPLS REQUIREMENTS.
- GRADING PLAN REQUIRED FOR EACH LOT AT THE TIME OF THE BUILDING PERMIT.
- STORM SEWER AND PRIVATE PONDS FOR COMMERCIAL PARCELS TO BE MAINTAINED PRIVATELY.
- ALL 50' PRIVATE DRIVEWAYS WILL BE CONSTRUCTED AND MAINTAINED BY THE DEVELOPER.
- DIRECT ACCESS WILL BE ALLOWED AT HORIZON BLVD BY 50 PRIVATE DRIVEWAY, UTILITY AND DRAINAGE EASEMENT INT. NO.
- ALL COMMERCIAL LOTS HAVE ACCESS BY WAY OF THE 50' PRIVATE DRIVEWAY, UTILITY AND DRAINAGE EASEMENT INT. NO.

METES AND BOUNDS DESCRIPTION

Description of a parcel of land being a portion of C.D Stewart Survey No. 321, Town of Horizon City, El Paso County, Texas, and being more particularly described by metes and bounds as follows:

Commencing at a found 1/2" rebar for the northeast corner of C.D. Stewart Survey No. 321 from which a found rebar North 86°57'48" West a distance of 1478.96 feet to a point; thence South 02°21'50" West a distance of 149.49 feet to the corner point on the southerly right-of-way line of Horizon Blvd., to be the "TRUE POINT OF BEGINNING"

Thence leaving said right-of-way line, South 03°17'29" West a distance of 225.17 feet to a point;

Thence, South 86°57'46" East a distance of 277.00 feet to a point;

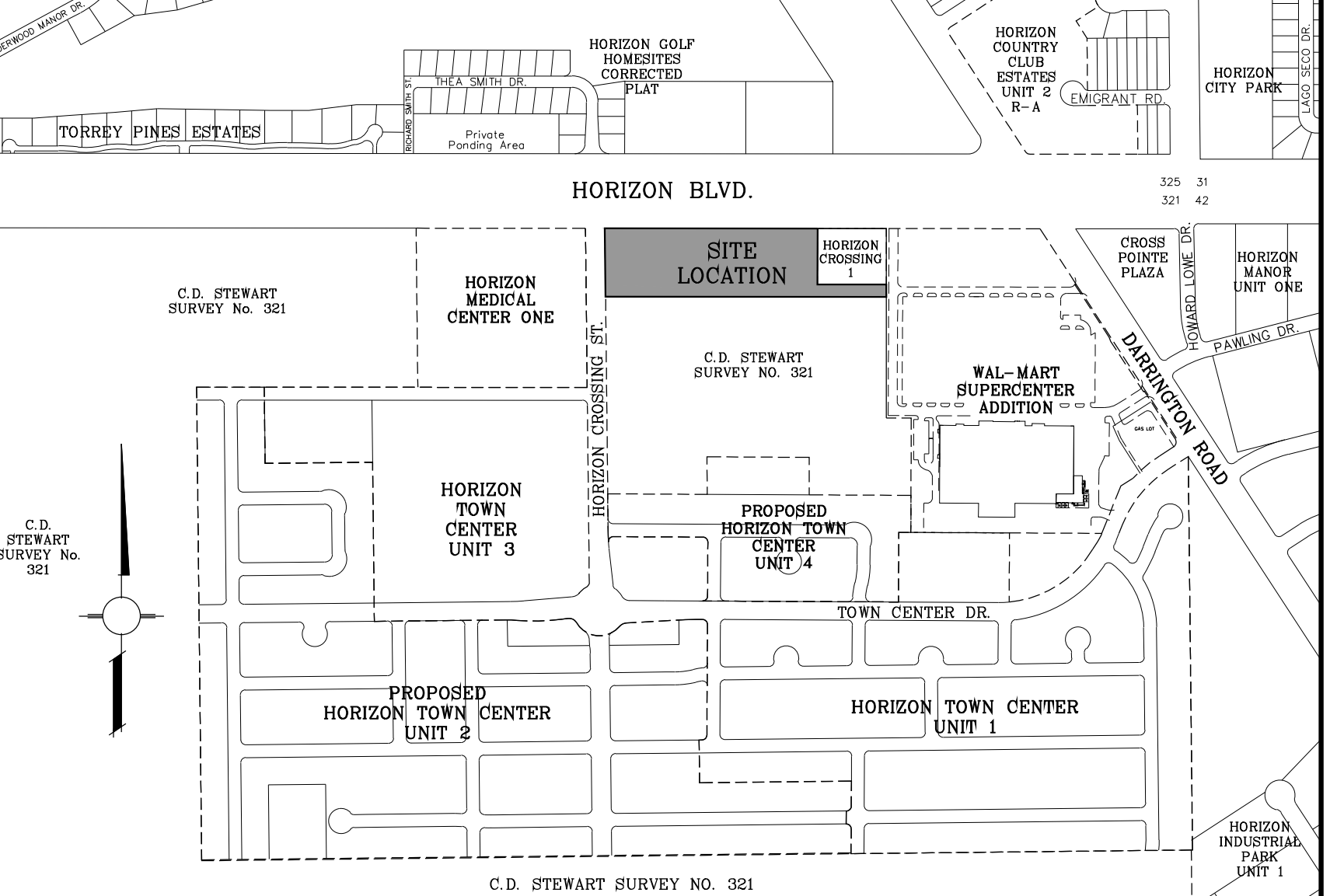
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Thence along said right-of-way line South 86°57'48" East a distance of 855.94 feet to the "TRUE POINT OF BEGINNING" and containing 248,766.39 Square Feet or 5,7109 acres of land more or less.

LOCATION MAP 1" = 600'



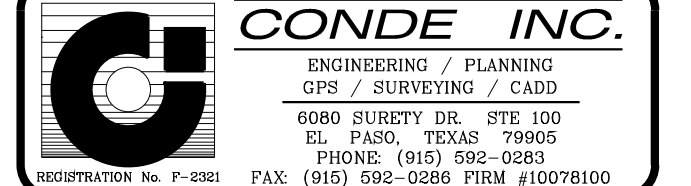
CURVE TABLE						
CURVE	RADIUS	LENGTH	TANGENT	CHORD	BEARING	DELTA
C1	10.00'	15.83'	10.12'	14.22'	N47°42'02"E	90°40'24"
C2	10.00'	15.59'	9.88'	14.06'	S42°17'58"E	89°19'36"

SCHOOL DISTRICT
SOCORRO INDEPENDENT SCHOOL DISTRICT
12300 EASTLAKE DRIVE

DATE SUBMIT PRELIM & FINAL PLAT	5/21/21
REV. DATE	COMMENTS
07/15/21	PUBLIC WORKS COMMENTS
07/30/21	PUBLIC WORKS COMMENTS

PRINCIPAL CONTACTS:	Name	Address	City & Zip	Phone	Fax
OWNER:	CAMINO REAL INVESTMENT PROPERTIES, LLC	6080 SURETY DR. STE 300	EL PASO COUNTY, TEXAS 79905	(915) 592-0290	
ENGINEER:	YVONNE C. CURRY	6080 SURETY DR. STE 100	EL PASO, TX. 79905	(915) 592-0283	(915) 592-0286
SURVEYOR:	RON R. CONDE	6080 SURETY DR. STE 100	EL PASO, TX. 79905	(915) 592-0283	(915) 592-0286

DATE OF PREPARATION: APRIL 01, 2021



6080 SURETY DR. STE 100
EL PASO, TEXAS 79905
PHONE: (915) 592-0283
FAX: (915) 592-0286 PIRM #10079100

DEDICATION
CAMINO REAL INVESTMENT PROPERTIES, LLC, property owners of this land, hereby presents this plot and dedicates to the use of the public the waterline easements and the utility easements, as hereon laid down and designated, including easements for overhead of service wires for pole type utilities, and buried service wires, conduits and pipes for underground utilities, and the right to ingress and egress for service and construction and the right to trim interfering trees and shrubs.

Witness my signature this _____ day of _____, 2021.

By: CAMINO REAL INVESTMENT PROPERTIES, LLC.

ATTEST: NOT REQUIRED
ACKNOWLEDGEMENT
STATE OF TEXAS
COUNTY OF EL PASO

Before me, the undersigned authority, on this day personally appeared Douglas A. Schwartz, Manager of CAMINO REAL INVESTMENT PROPERTIES, LLC, known to me to be the person whose name is subscribed to the foregoing instrument and acknowledged to me that he executed the same as the act and deed of said corporation for the purpose and considerations herein expressed.

Given under my hand and seal of office this _____ day of _____, 2021.

Notary Public in and for El Paso County My Commission Expires _____
TOWN OF HORIZON CITY CITY COUNCIL
This subdivision is hereby approved as to the platting and as to the conditions of the dedication in accordance with Chapter 212 of the Local Government Code of Texas, this _____ day of _____, 2021.

Accepted and adopted by the City Council of Town of Horizon City this _____ day of _____, 2021.

Elvia Schuller, City Clerk Ruben Mendoza, Mayor

Approved for filing this _____ day of _____, 2021.

Huitt-Zollars Inc. (Town Engineer)
By: Isobel Vasquez, P.E.

FILING
Filed and recorded in the office of the County Clerk of El Paso County, Texas, this _____ day of _____, 2021, A.D. in Volume _____ of the Plat Record, Page _____
File No. _____

County Clerk By Deputy
Prepared by and under the supervision of:
YVONNE CONDE CURRY, P.E.
Registered Professional Engineer
Registration No. 64648

This plat represents a survey made on the ground by me or under my supervision and complies with the current Texas Board of Professional Land Survey Professional and Technical Standards.
Yvonne Conde Curry, P.E. Ron R. Conde
Registered Professional Land Surveyor
Texas License No. 5152

TOWN OF HORIZON CITY



OPERATING BUDGET 2022



PROPOSED
AUGUST 10, 2021
RUBEN MENDOZA, MAYOR

TOWN OF HORIZON CITY

OPERATING BUDGET

2022

**Revenues and Expenditures
October 2021 through September 2022**

This budget will raise more total property taxes than last year's budget by \$227,461 or 4.04%, and of that amount \$206,821 is tax revenue to be raised from new property added to the tax roll this year.

**PROPOSED
AUGUST 10, 2021
RUBEN MENDOZA, MAYOR**

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2022 OPERATING BUDGET

The 2022 Operating Budget reflects the Town Council's goal to continue to provide for the consistent improvement of service to the people of Horizon City. The budget reflects efficiency in providing for the health, safety and well-being of the Town's citizens. Town operations continue to reflect the necessary expenditures for a growing community while focusing on productivity, safety and customer service.

There continues to be a need for additional employees to fill gaps in the expertise needed to serve a diverse population and diverse needs. Two FTEs (Full Time Equivalents) are proposed as additions to the staffing levels. These proposed FTEs include the positions of Police Officer, and Finance Assistant. Continuing to look to the future, if the Town continues to grow, needs can be seen for additional Police Officers, a Facilities/Fleet Manager and additional clerical support.

The budget includes an across the board 5.0% proposed increase in salaries for all administrative employees. The proposed Collective Bargaining Agreement includes a \$2.75 per hour increase for all employees covered by the agreement and is incorporated in the proposed budget. In addition to these increases, there is an increase of \$2.50 per hour for all Dispatch personnel. The Town continues total funding all health benefits for its employees and continues its contribution to the Texas Municipal Retirement System (TMRS) at 5.84% for the first quarter and 5.72% for the rest of the year. The TMRS rate is determined for each entity based on actuarial studies.

The Town will complete Phase 4 of the five-year phase-in process of converting its owned fleet to a leased fleet. The vehicles that were on the schedule to be replaced in FY2021, will be replaced in FY2022. Currently there are 22 under lease. The plan calls for replacement of an additional six vehicles in Phase 4 and four vehicles in Phase 5. This process began in FY2018 as a way to maximize the use of what would normally be capital funds. In addition, an unplanned but necessary vehicle will be added to the leased fleet.

The budget considers that the Town will continue to sponsor the July holiday event and some small clean up event. These costs are captured in the Special Events Fund.

The Town's Debt Service expenditures include principal and interest payments for the 2019 Certificates of Obligation, the 2005 Bond issue and the 2014 Certificates of Obligation. Outstanding principal as of October 1, 2021 will be \$24,080,000.

The Street Maintenance Fund expenditures include plans to resurface portions of several of the older streets, while the Transportation Reinvestment Zone Fund expenditures are dedicated to repaying the Town's portion of the costs for Eastlake Phase 2 construction.

Included in this document, although not part of the Operating Budget, are the anticipated Grant Funding, the Economic Development Corporation's approved budget for FY2022, The Tax Increment Reinvestment Zone approved budget and the proposed Capital Improvement Program through 2024.

As shown below, the overall budget for operating expenditures increased by 9.86% or \$1,068,938 over the 2021 Budget. On a fund by fund basis, the General Fund (M & O) increased by 11.04% or \$848,344; the Debt Service Fund increased by 0.78% or \$14,367; there is no change in the Street Fund. The Transportation Reinvestment Zone fund increased by 141.45% or \$211,227. The Special Event fund decreased by 16.39% or \$(5,000).

**TOWN OF HORIZON CITY
2022 OPERATING BUDGET**

Description	2021	2022	Increase	Percent
<u>Revenues</u>				
General Fund	7,646,077	8,490,421	844,344	11.04%
Debt Service Fund	1,853,107	1,867,474	14,367	0.78%
Street Fund	1,120,000	1,120,000	-	0.00%
Transportation Reinvestment Zone Fund	149,326	360,553	211,227	141.45%
Special Event Fund	30,500	25,500	(5,000)	-16.39%
Total	<u>10,799,010</u>	<u>11,863,948</u>	<u>1,064,938</u>	<u>9.86%</u>
<u>Expenditures</u>				
General Fund	7,646,077	8,490,421	844,344	11.04%
Debt Service Fund	1,853,107	1,867,474	14,367	0.78%
Street Fund	1,120,000	1,120,000	-	0.00%
Transportation Reinvestment Zone Fund	149,326	360,553	211,227	141.45%
Special Event Fund	30,500	25,500	(5,000)	-16.39%
Total Expenditures	<u>10,799,010</u>	<u>11,863,948</u>	<u>1,064,938</u>	<u>9.86%</u>
Excess Revenue	<u>-</u>	<u>-</u>	<u>-</u>	

Property values have increased by 9.33% or \$87,168,464 based on the certified valuations. The average home value has also increased by \$16,265. The property tax revenue raised from the \$30,206,137 of new property added to the tax roll this year is \$170,817. Due to the increase in property values, the No New Revenue (NNR) tax rate for the budget year is \$0.561776. The proposed rate of \$0.565503 is a 0.66% increase over the NNR rate. The Voter Approved (VA) rate is \$0.565503.

**TOWN OF HORIZON CITY
PROPERTY VALUATION AND TAX RATES**

Description	2021	2022	Increase	Percent
Property Valuation	934,626,481	1,021,794,945	87,168,464	9.33%
Property Tax Rates				
Maintenance & Operation	0.403519	0.389950	(0.013569)	-3.36%
Debt Service	0.199088	0.175553	(0.023535)	-11.82%
Total	0.602607	0.565503	(0.037104)	-6.16%
Total Property Taxes	5,624,502	5,851,963	227,461	4.04%
No New Revenue Rate	0.592190	0.561776	-0.030414	-5.14%
Voter Approved Rate	0.602607	0.565503	-0.037104	-6.16%
Proposed Rate over No New Revenue Rate				0.66%
Proposed Rate over Voter Approved Rate				0.00%
 <u>Average Home</u>	 \$ 122,509	 \$ 138,774	 \$ 16,265	
	\$ 738.25	\$ 784.77	\$ 46.52	
 <u>Low</u> \$70,000	 \$ 421.82	 \$ 395.85	 \$ (25.97)	
 <u>High</u> \$300,000	 \$ 1,807.82	 \$ 1,696.51	 \$ (111.31)	
Taxes received from new property:				
Added property Taxes	\$36,572,997			
	\$206,821			
TRZ added property	\$ 6,366,860			
Net added property	\$30,206,137			

General Fund

The General Fund includes the expenditures for daily operations and for routine equipment purchases whose costs are above the \$2,500 capitalization minimum. The increase of \$844,344 is the net effect of salary increases; adding positions in Public Safety and Financial Services; full benefits for the additional positions; capital expenses and maintenance costs less the reductions to professional fees and contracted services. Some of the expenditures are also income neutral in that contributions from the Emergency Services Districts No. 1 and 2 of \$116,892 and \$361,304 respectively, cover the expenditures for providing services to these entities.

The table below shows the revenues by function and the expenditures by department along with the anticipated increases or decreases of each function or department.

**TOWN OF HORIZON CITY
GENERAL FUND SUMMARY
BUDGET 2021-2022**

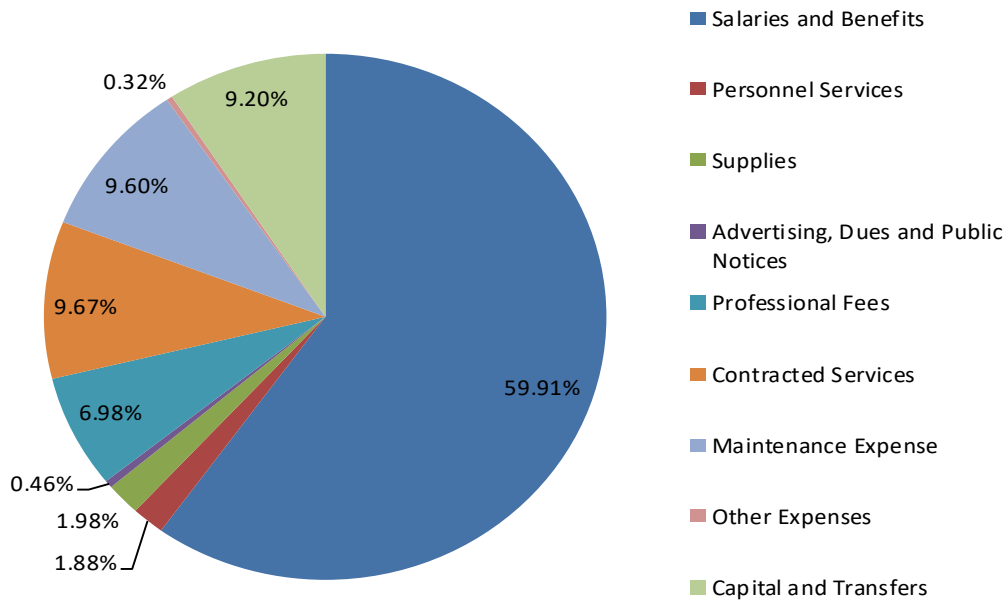
Line No.	Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (Decrease)	Percentage
<u>General Fund</u>						
<u>Revenues</u>						
1	Property Taxes	3,737,739	3,771,395	3,984,489	213,094	5.65%
2	Sales Taxes	1,902,051	1,894,710	2,349,166	454,456	23.99%
3	Franchise Fees	477,786	510,906	513,247	2,341	0.46%
4	Building and Inspection Fees	776,432	569,200	571,373	2,173	0.38%
5	Citations and Fees	192,252	243,073	192,248	(50,825)	-20.91%
6	Other Income	695,195	482,292	859,898	377,606	78.29%
7	Prior Year Fund Surplus	-	114,500	-	(114,500)	-100.00%
8	Interest Income	74,422	60,000	20,000	(40,000)	-66.67%
9	Total Revenue	<u>7,855,876</u>	<u>7,646,077</u>	<u>8,490,421</u>	<u>844,344</u>	<u>11.04%</u>
<u>Expenditures</u>						
10	Administration	589,062	688,485	661,217	(27,268)	-3.96%
11	Public Service	326,008	570,315	399,172	(171,143)	-30.01%
12	Building Services	320,845	398,365	511,172	112,807	28.32%
13	Streets	537,266	516,339	573,495	57,156	11.07%
14	Public Safety-Police	2,187,418	2,192,442	2,762,037	569,596	25.98%
15	Municipal Court	254,535	297,626	309,630	12,004	4.03%
16	Parks	442,277	483,501	559,379	75,878	15.69%
17	Planning	349,240	443,815	361,134	(82,680)	-18.63%
18	Code Enforcement	243,092	243,683	286,336	42,653	17.50%
19	Storm Water Management	52,762	93,900	97,800	3,900	4.15%
20	Financial Services	644,033	474,019	541,831	67,812	14.31%
21	Public Safety-Dispatch	837,023	871,580	1,038,665	167,086	19.17%
22	Executive	39,106	47,260	45,958	(1,302)	-2.75%
23	Information Technology	275,733	324,749	342,594	17,846	5.50%
24	Total Expenditures	<u>7,098,399</u>	<u>7,646,077</u>	<u>8,490,421</u>	<u>844,344</u>	<u>11.04%</u>
25	Excess Revenue	<u>757,477</u>	<u>-</u>	<u>-</u>	<u>-</u>	
26	Property Valuation	880,882,947	934,626,481	1,021,794,945	87,168,464	9.33%
27	Proposed Tax Rate	0.390814	0.403519	0.389950	(0.013569)	-3.36%

The next table takes a different look at the expenditures . a functional look. As might be expected, Salaries and Benefits are the largest part of the Maintenance and Operations budget at 59.91%.

**TOWN OF HORIZON CITY
GENERAL FUND EXPENDITURE SUMMARY BY FUNCTION
BUDGET 2021-2022**

Line No.	Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (Decrease)	Percentage
1	Salaries and Benefits	4,120,595	4,642,596	5,086,778	444,183	9.57%
2	Personnel Services	96,596	137,922	159,825	21,903	15.88%
3	Supplies	146,218	154,135	167,820	13,685	8.88%
4	Advertising, Dues and Public Notices	24,303	39,469	39,287	(182)	-0.46%
5	Professional Fees	500,687	647,064	592,332	(54,732)	-8.46%
6	Contracted Services	662,504	986,584	821,274	(165,310)	-16.76%
7	Maintenance Expense	639,905	692,571	815,402	122,831	17.74%
8	Other Expenses	16,171	30,540	26,780	(3,760)	-12.31%
9	Capital and Transfers	891,419	315,198	780,924	465,726	147.76%
10	Total	7,098,399	7,646,077	8,490,421	844,344	11.04%

Percentage of Budget by Function



Revenues

Revenues have six major categories . Property Taxes, Sales Taxes, Franchise Fees, Building and Inspection Fees, Citations and Fees, and Other Income. In general, estimates for **non-property tax** revenues were estimated based on some version of annualized FY2021 actual revenue amounts with some exceptions. Following are explanations of the increases or decreases to the major categories. Total Revenues increased by \$844,344 or 11.04%

Property taxes increased by 5.65% or \$213,094 due to the increase in property values even with a decrease in the M & O property tax rate. The M & O rate decreased by \$0.013569 or 3.36%

Sales taxes increased by 23.99% or \$454,456. This estimate was derived by using a formula that applied a 4.0% growth rate to the annualized actual FY2021 receipts.

Franchise Fees increased by 0.46% or \$2,341. Most of the fees were kept flat with the FY2021 budget. The Electric franchise fees, with FY2021 as a basis, were increased by an additional amount for the renewal of the franchise agreement which included an increase in percentage from 2.0% to 3.25%.

Building and Inspection Fees increased by 0.38% or \$2,173 due to a new estimate of Advertising Fees.

Citations and Fees decreased by 20.91% or \$(50,825). Activity for FY2020 was and FY2021 appears to be following a trend of being under budget. The amounts were determined by using FY2020 actual amounts.

Other Income increased 78.29% or \$377,606. This is primarily due to grant income, sale of assets and proceeds from capital lease principal due to the addition of seven vehicles under lease.

Interest Income decreased by 66.67% or \$(40,000). This is a result of the decline in interest rates.

**TOWN OF HORIZON CITY
GENERAL FUND REVENUES
BUDGET 2021-2022**

Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (Decrease)	Percentage
Property Taxes	3,737,739	3,771,395	3,984,489	213,094	5.65%
Sales Taxes	1,902,051	1,894,710	2,349,166	454,456	23.99%
Franchise Fees	477,786	510,906	513,247	2,341	0.46%
Building and Inspection Fees	776,432	569,200	571,373	2,173	0.38%
Citations and Fees	192,252	243,073	192,248	(50,825)	-20.91%
Other Income	695,195	482,292	859,898	377,606	78.29%
Prior Year Fund Surplus	-	114,500	-	(114,500)	-100.00%
Interest Income	74,422	60,000	20,000	(40,000)	-66.67%
Total Revenue	7,855,876	7,646,077	8,490,421	844,344	11.04%
Taxable Values	880,882,947	934,626,481	1,021,794,945	87,168,464	
Maintenance & Operations Rate	0.390814	0.403519	0.389950	(0.013569)	-3.36%

Administration

Administration includes City Clerk, Human Resources, Records Management and Janitorial. The department is decreasing its overall budget by (\$27,268) or 3.96%. This department carries the responsibility of budgeting for the facilities, the telephone system, the City Attorney and elections, which altogether, make up a large portion of this budget.

The decrease is the net effect of increased costs for payroll, payroll related expenses, some maintenance expenses and professional services offset by the reduction in election expense, building rent and capital expenses.

**TOWN OF HORIZON CITY
ADMINISTRATION
BUDGET 2021-2022**

Fund	Dept	Acct	Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (Decrease)
01	501	5010	Salaries	164,313	185,588	195,920	10,332
01	501	5030	Payroll Taxes	12,275	14,198	14,988	790
01	501	5040	Retirement Benefits	9,880	10,921	11,270	348
01	501	5050	Group Health	19,580	23,488	23,490	2
01	501	5060	Uniforms, Safety Equip, Supplies	218	300	300	-
01	501	5070	Training	1,385	2,000	2,000	-
01	501	5080	Travel	2,105	4,000	4,000	-
01	501	5090	Unemployment Taxes-Texas	576	576	1,008	432
01	501	5200	City Attorney	122,650	117,813	130,000	12,187
01	501	5210	Janitorial Supplies	3,416	4,500	4,500	-
01	501	5220	Materials & Supplies	730	1,000	1,000	-
01	501	5240	Postage	4,454	4,000	4,000	-
01	501	5250	Office Supplies	2,366	3,000	3,000	-
01	501	5260	Furniture & Equipment < \$2,500	1,783	2,000	2,000	-
01	501	5270	Employee Candidate Testing	-	60	60	-
01	501	5280	Codification Services	1,403	2,000	2,000	-
01	501	5310	Advertising & Public Notices	7,011	18,000	15,000	(3,000)
01	501	5320	Dues	9,625	10,000	10,200	200
01	501	5330	Publications & Subscriptions	234	500	500	-
01	501	5350	Insurance - Workmen's Comp	392	1,604	1,751	147
01	501	5410	Contract Labor	5,380	16,000	29,400	13,400
01	501	5500	Maintenance - Surfaces	-	3,500	3,500	-
01	501	5510	Electricity	23,658	25,000	25,500	500
01	501	5520	Gas - Natural	1,460	2,000	2,000	-
01	501	5530	Gasoline, Oil	195	500	500	-
01	501	5540	Maintenance - Bldg	17,907	23,000	23,000	-
01	501	5550	Maintenance - Equipment	3,747	4,500	4,500	-
01	501	5570	Waste Disposal	3,036	3,000	3,000	-
01	501	5571	Water	1,965	2,000	2,000	-
01	501	5580	Maintenance - Computers	-	-	-	-
01	501	5590	Telephone & Communications	37,680	35,000	35,000.00	-
01	501	5610	Rents - Equipment	15,585	16,000	16,000.00	-
01	501	5620	Rents - Building	72,104	80,400	75,600.00	(4,800)
01	501	5630	Storage Rental	820	2,000	2,000.00	-
01	501	5710	Miscellaneous Expense	195	200	200.00	-
01	501	5720	Public Relations	-	1,500	1,530.00	30
01	501	5740	Election Expense	-	51,650	-	(51,650)
01	501	5790	Employee Appreciation	7,201	10,500	10,500	-
			Total M & O	555,328	682,298	661,217	(21,081)
01	507	6050	Capital	33,733	6,187	-	(6,187)
			Total	589,062	688,485	661,217	(27,268)
			Percentage Increase				-3.96%

Public Service

This department is set up to capture the costs for the Oz Glaze Senior Center and the various inter-local agreements the Town has with the City of Paso, the County of El Paso and other agencies providing quality of life services. Most of the expenses are obligations to others and are therefore not controllable.

The department is decreasing its overall budget by (\$171,143) or 30.01%. This is primarily due to costs associated with the Animal Shelter charges and estimated Mass Transit expense. There are some estimated minor increases in contracts with the ambulance service and to the maintenance expenditures for the Oz Glaze Senior Center. The increases are based on actual activity.

**TOWN OF HORIZON CITY
PUBLIC SERVICE
BUDGET 2021-2022**

Fund	Dept	Acct	Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (Decrease)
01	502	5100	Health Services Contract	144,681	167,751	167,751	-
01	502	5101	Environmental Services Contract	32,252	9,236	9,421	185
01	502	5102	Animal Shelter Contract	27,372	84,000	20,000	(64,000)
01	502	5103	Animal Control Field Services	49,392	49,392	49,392	-
01	502	5104	Ambulance Service	61,810	124,856	126,092	1,236
01	502	5105	Mass Transit	-	124,000	15,000	(109,000)
01	502	5220	Materials & Supplies	125	250	250	-
01	502	5500	Maintenance - Surfaces	-	500	500	-
01	502	5510	Electricity	3,652	3,400	3,600	200
01	502	5520	Gas - Natural	936	960	1,060	100
01	502	5540	Maintenance - Bldg	1,614	1,500	1,000	(500)
01	502	5550	Maintenance - Equipment	36	250	250	-
01	502	5570	Waste Disposal	902	940	978	38
01	502	5571	Water	1,344	780	1,278	498
01	502	5590	Telephone & Communications	1,893	2,000	2,100	100
01	502	5650	Maintenance - Rockwalls and Fencing	-	500	500	-
			Total M & O	326,008	570,315	399,172	(171,143)
			Capital	-	-	-	-
			Total	326,008	570,315	399,172	(171,143)
			Percentage Increase				-30.01%

Building Services

Building Services is responsible for all permitting, licensing, and inspection services for vertical construction and repairs. The department is increasing its overall budget by \$112,807 or 28.32%. This is primarily due to an increase in Software Licensing & Maintenance fees and capital expenses offset by a reduction in the payroll and payroll related costs.

The increase in Software Licensing & Maintenance fees is due to costs associated with the implementation of the SmartGov software. The Building Services technology fee fund will offset some of this cost. The reduction in payroll and payroll related cost is due to the retirement of a senior inspector who was replaced by a lesser experienced inspector.

**TOWN OF HORIZON CITY
BUILDING SERVICES
BUDGET 2021-2022**

Fund	Dept	Acct	Description	FY2020	Revised	FY2022	Increase/
				Actuals	FY2021 Budget	Budget	(Decrease)
01	503	5010	Salaries	225,135	265,777	261,963	(3,814)
01	503	5020	Overtime	-	500	500	-
01	503	5030	Payroll Taxes	15,379	20,370	20,078	(292)
01	503	5040	Retirement Benefits	13,702	15,670	15,097	(573)
01	503	5050	Group Health	27,089	35,207	35,210	3
01	503	5060	Uniforms, Safety Equip, Supplies	994	1,500	1,500	-
01	503	5070	Training	2,471	4,800	4,800	-
01	503	5080	Travel	2,161	5,500	5,500	-
01	503	5090	Unemployment Taxes-Texas	726	864	1,512	648
01	503	5220	Materials & Supplies	763	1,000	1,000	-
01	503	5250	Office Supplies	1,424	2,500	2,500	-
01	503	5260	Furniture & Equipment < \$2,500	957	1,000	1,000	-
01	503	5270	Employee Candidate Testing	-	125	125	-
01	503	5320	Dues	880	1,100	1,100	-
01	503	5330	Publications & Subscriptions	783	2,000	1,500	(500)
01	503	5350	Insurance - Workmen's Comp	958	1,486	1,526	40
01	503	5410	Contract Labor	1,470	17,000	17,000	-
01	503	5530	Gasoline, Oil	1,126	2,000	2,200	200
01	503	5540	Maintenance - Bldg	1,512	1,000	1,000	-
01	503	5550	Maintenance - Equipment	636	250	250	-
01	503	5560	Maintenance - Vehicles	1,597	2,500	2,500	-
01	503	5571	Water	402	853	875	22
01	503	5590	Telephone & Communications	2,467	2,600	2,600	-
01	503	5640	Software Licensing & Maintenance Fees	-	-	77,901	77,901
01	503	5710	Miscellaneous Expense	-	400	400	-
01	503	5720	Public Relations	146	250	250	-
01	503	5790	Employee Appreciation	162	100	100	-
			Total M & O	302,937	386,351	459,986	73,635
01	503	6243	Capital	17,908	12,014	51,186	39,172
			Total	320,845	398,365	511,172	112,807
			Percentage Increase				28.32%

Streets

Streets is responsible for the maintenance of city roadways and facilities and oversees all public works projects. The department is increasing its overall budget by \$57,156 or 11.07%. This is the net effect of increased payroll, payroll related costs, vehicle lease expense and capital equipment.

The increase in payroll costs are a direct effect of merit increases, additional certifications earned and additional longevity. This department will replace one vehicle in FY2022 through the Enterprise leasing agreement. The budget increase is a result of lease expense for the vehicle. Planned purchases of equipment include a crack sealing machine and an asphalt seal coating machine.

**TOWN OF HORIZON CITY
STREETS
BUDGET 2021-2022**

Fund	Dept	Acct	Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (Decrease)
01	504	5010	Salaries	227,958	226,610	240,029	13,419
01	504	5020	Overtime	1,325	1,500	1,500	-
01	504	5030	Payroll Taxes	16,740	17,450	18,477	1,027
01	504	5040	Retirement Benefits	13,726	13,423	13,893	470
01	504	5050	Group Health	27,883	29,322	29,324	2
01	504	5060	Uniforms, Safety Equip, Supplies	1,311	1,500	1,545	45
01	504	5070	Training	550	2,500	2,500	-
01	504	5080	Travel	-	1,500	1,500	-
01	504	5090	Unemployment Taxes-Texas	720	720	1,260	540
01	504	5220	Materials & Supplies	2,041	3,500	3,500	-
01	504	5230	Street Signs	1,429	1,500	1,500	-
01	504	5250	Office Supplies	44	700	700	-
01	504	5260	Furniture & Equipment < \$2,500	9,228	10,500	8,700	(1,800)
01	504	5270	Employee Candidate Testing	-	125	125	-
01	504	5290	Street Lights	2,669	-	-	-
01	504	5320	Dues	696	700	700	-
01	504	5330	Publications & Subscriptions	-	100	100	-
01	504	5350	Insurance - Workmen's Comp	11,387	12,792	13,987	1,195
01	504	5410	Contract Labor	28,390	29,000	29,000	-
01	504	5500	Maintenance - Surfaces	-	3,600	3,600	-
01	504	5510	Electricity	59,548	60,000	60,000	-
01	504	5530	Gasoline, Oil	6,058	4,000	4,100	100
01	504	5540	Maintenance - Bldg	-	1,000	1,000	-
01	504	5550	Maintenance - Equipment	4,632	4,000	4,000	-
01	504	5560	Maintenance - Vehicles	4,731	5,000	5,000	-
01	504	5570	Waste Disposal	4,497	4,000	4,000	-
01	504	5571	Water	415	920	1,000	80
01	504	5590	Telephone & Communications	3,192	4,000	4,000	-
01	504	5610	Rents - Equipment	931	1,000	1,100	100
01	504	5630	Storage Rental	1,749	1,716	1,716	-
01	504	5640	Software Licensing & Maintenance Fees	-	400	2,200	1,800
01	504	5650	Maintenance - Rockwalls and Fencing	-	3,000	3,500	500
01	504	5710	Miscellaneous Expense	-	500	500	-
			Total M & O	431,848	446,579	464,057	17,478
01	507	6034	Capital	105,417	69,760	109,438	39,678
			Total	537,266	516,339	573,495	57,156
			Percentage Increase				11.07%

Public Safety-Police

The Public Safety budget incorporates the day-to-day operations of the police department. Included in this budget are costs for police officer salaries, overtime, uniforms, equipment, telephone, training, office supplies, vehicle, and building maintenance, storage leasing, and public relations activities. The department is increasing its overall budget by \$569,596 or 25.98%. This is the net effect of increases in payroll and payroll related costs and capital costs offset by reductions in some maintenance expenses.

The increase in payroll costs are a direct effect of the merit increase, additional longevity and the addition of one FTE. A new Police Officer is being added. The budget assumes employment begins April 2022. The Department will be adding four vehicles to its leased fleet as replacements of four older vehicles.

**TOWN OF HORIZON CITY
PUBLIC SAFETY - POLICE
BUDGET 2021-2022**

Fund	Dept	Acct	Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (Decrease)
01	505	5010	Salaries	1,258,305	1,367,920	1,565,974	198,054
01	505	5020	Overtime	63,462	72,212	72,091	(121)
01	505	5030	Payroll Taxes	98,054	110,698	125,656	14,958
01	505	5040	Retirement Benefits	79,862	85,161	94,471	9,310
01	505	5050	Group Health	140,790	159,214	168,081	8,867
01	505	5060	Uniforms, Safety Equip, Supplies	52,151	32,087	49,266	17,179
01	505	5070	Training	6,358	12,800	14,500	1,700
01	505	5080	Travel	4,493	10,000	10,000	-
01	505	5090	Unemployment Taxes-Texas	4,243	4,176	7,812	3,636
01	505	5220	Materials & Supplies	10,512	12,000	12,120	120
01	505	5250	Office Supplies	4,977	6,985	7,000	15
01	505	5260	Furniture & Equipment < \$2,500	24,444	25,000	25,000	-
01	505	5270	Employee Candidate Testing	906	1,500	1,500	-
01	505	5310	Advertising & Public Notices	-	100	100	-
01	505	5320	Dues	1,594	1,539	3,039	1,500
01	505	5330	Publications & Subscriptions	5	-	600	600
01	505	5350	Insurance - Workmen's Comp	30,617	43,899	52,100	8,201
01	505	5410	Contract Labor	-	300	300	-
01	505	5530	Gasoline, Oil	38,037	40,200	45,200	5,000
01	505	5540	Maintenance - Bldg	6,155	3,000	3,000	-
01	505	5550	Maintenance - Equipment	9,251	6,000	6,000	-
01	505	5560	Maintenance - Vehicles	28,044	25,000	23,000	(2,000)
01	505	5571	Water	2,447	2,316	2,316	-
01	505	5580	Maintenance - Computers	-	-	-	-
01	505	5590	Telephone & Communications	16,657	18,383	25,184	6,801
01	505	5610	Rents - Equipment	-	1,000	1,000	-
01	505	5612	Rents - Equipment NNO	2,505	2,000	2,000	-
01	505	5630	Storage Rental	223	2,100	2,100	-
01	505	5640	Software Licensing & Maintenance Fees	11,970	12,605	26,520	13,915
01	505	5710	Miscellaneous Expense	745	100	100	-
01	505	5720	Public Relations	288	2,500	2,500	-
01	505	5721	Movies in the Park	-	4,500	4,500	-
01	505	5722	National Night Out	-	1,500	1,500	-
01	505	5723	Christmas Parade	1,195	1,300	1,300	-
01	505	5750	HC Explorers	-	1,000	1,000	-
01	505	5780	Crime Victims Expense	-	3,000	3,000	-
01	505	5790	Employee Appreciation	-	400	400	-
			Total M & O	1,898,290	2,072,495	2,360,230	287,735
01	507	6025	Capital	289,129	119,947	401,807	281,860
			Total	2,187,418	2,192,442	2,762,037	569,596
			Percentage Increase				25.98%

Municipal Court

The department is responsible for assessing and collecting fines and fees related to violations of state and city laws and ordinances. The department is increasing its overall budget by \$12,004 or 4.03%. This is the net effect of increases in payroll and payroll related expenses slightly offset by the reduction in the group health.

The increase in payroll costs are a direct effect of the merit increase and additional longevity.

**TOWN OF HORIZON CITY
MUNICIPAL COURT
BUDGET 2021-2022**

Fund	Dept	Acct	Description	FY2020	Revised	FY2022	Increase/
				Actuals	FY2021 Budget	Budget	(Decrease)
01	506	5010	Salaries	140,136	164,337	172,274	7,937
01	506	5030	Payroll Taxes	13,129	16,014	16,761	747
01	506	5040	Retirement Benefits	11,256	12,321	12,602	281
01	506	5050	Group Health	24,684	35,233	35,158	(75)
01	506	5070	Training	660	1,500	1,500	-
01	506	5080	Travel	100	3,500	3,500	-
01	506	5090	Unemployment Taxes-Texas	983	864	1,512	648
01	506	5110	Judge - Contracted	42,646	45,000	46,817	1,817
01	506	5120	Visiting Judge - Contracted	2,825	3,000	3,000	-
01	506	5190	Translator - Contracted	-	1,500	1,500	-
01	506	5220	Materials & Supplies	265	500	500	-
01	506	5250	Office Supplies	3,180	3,500	3,500	-
01	506	5260	Furniture & Equipment < \$2,500	4,486	500	500	-
01	506	5270	Employee Candidate Testing	357	-	119	119
01	506	5320	Dues	448	112	448	336
01	506	5330	Publications & Subscriptions	-	300	300	-
01	506	5350	Insurance - Workmen's Comp	420	645	683	38
01	506	5410	Contract Labor	66	-	-	-
01	506	5550	Maintenance - Equipment	781	500	500	-
01	506	5590	Telephone & Communications	2,868	2,500	2,500	-
01	506	5640	Software Licensing & Maintenance Fees	2,572	2,500	2,656	156
01	506	5700	Bank Charges	2,511	3,000	3,000	-
01	506	5790	Employee Appreciation	162	300	300	-
			Total M & O	254,535	297,626	309,630	12,004
01	507	6050	Capital	-	-	-	-
			Total	254,535	297,626	309,630	12,004
			Percentage Increase				4.03%

Parks

The department is responsible for managing the care, maintenance and use of the Town's parks. The department is increasing its overall budget by \$75,878 or 15.69%. This is the net effect of increased maintenance costs and capital costs.

A new Park maintenance contract is in place that significantly increased the costs.

**TOWN OF HORIZON CITY
PARKS
BUDGET 2021-2022**

Fund	Dept	Acct	Description	FY2020	Revised	FY2022	Increase/
				Actuals	FY2021 Budget	Budget	(Decrease)
01	508	5010	Salaries	510	38,658	41,540	2,882
01	508	5030	Payroll Taxes	39	2,957	3,178	220
01	508	5040	Retirement Benefits	31	2,275	2,389	114
01	508	5050	Group Health	-	5,859	5,886	27
01	508	5060	Uniforms, Safety Equip, Supplies	-	300	300	-
01	508	5070	Training	-	1,800	1,800	-
01	508	5080	Travel	-	2,000	2,000	-
01	508	5090	Unemployment Taxes-Texas	8	144	252	108
01	508	5150	Park Maintenance - Contracted	276,550	271,500	325,000	53,500
01	508	5220	Materials & Supplies	2,934	4,000	5,000	1,000
01	508	5250	Office Supplies	-	500	500	-
01	508	5260	Furniture & Equipment < \$2,500	1,927	4,500	4,500	-
01	508	5270	Employee Candidate Testing	135	60	60	-
01	508	5350	Insurance - Workmen's Comp	233	247	275	27
01	508	5410	Contract Labor	695	1,500	1,500	-
01	508	5500	Maintenance -Surfaces	10,778	8,000	8,000	-
01	508	5510	Electricity	4,821	15,000	15,300	300
01	508	5530	Gasoline, Oil	-	1,000	1,000	-
01	508	5550	Maintenance - Equipment	6,787	2,300	11,000	8,700
01	508	5570	Waste Disposal	1,759	1,800	1,800	-
01	508	5571	Water	88,633	60,000	61,200	1,200
01	508	5590	Telephone & Communications	-	600	600	-
01	508	5610	Rents - Equipment	358	800	800	-
01	508	5640	Software Licensing & Maintenance Fees			4,500	4,500
01	508	5650	Maintenance - Rockwalls and Fencing	230	6,000	6,000	-
			Total M & O	<u>396,427</u>	<u>431,801</u>	<u>504,379</u>	<u>72,578</u>
01	507	6028	Capital	45,850	51,700	55,000	3,300
			Total	<u>442,277</u>	<u>483,501</u>	<u>559,379</u>	<u>75,878</u>
			Percentage				15.69%

Planning

Planning is responsible for all land use applications and oversees the Capital Improvement Program and other major City development projects. The department is decreasing its overall budget by \$(82,680) or 18.63%. This is the net effect of increases in payroll, payroll related and contract labor expenses offset by a reduction in professional fees.

Payroll and payroll related cost increases are a direct effect of the merit increase and additional longevity. The increase in contract labor costs are related to the need for additional outside services. The increases are offset by a reduction in professional fees transferred to the TIRZ.

**TOWN OF HORIZON CITY
PLANNING
BUDGET 2021-2022**

Fund	Dept	Acct	Description	Revised			Increase/ (Decrease)
				FY2020 Actuals	FY2021 Budget	FY2022 Budget	
01	509	5010	Salaries	130,592	176,864	179,872	3,008
01	509	5030	Payroll Taxes	9,799	13,530	13,760	230
01	509	5040	Retirement Benefits	7,825	10,408	10,347	(61)
01	509	5050	Group Health	11,506	17,577	17,579	1
01	509	5060	Uniforms, Safety Equip, Supplies	-	300	300	-
01	509	5070	Training	541	1,625	2,000	375
01	509	5080	Travel	717	3,280	4,000	720
01	509	5090	Unemployment Taxes-Texas	288	432	756	324
01	509	5160	City Engineer - Contracted	39,708	123,000	35,000	(88,000)
01	509	5200	City Attorney	2,620	16,000	-	(16,000)
01	509	5220	Materials & Supplies	136	500	500	-
01	509	5250	Office Supplies	300	1,000	800	(200)
01	509	5260	Furniture & Equipment < \$2,500	340	1,000	1,000	-
01	509	5270	Employee Candidate Testing	65	60	60	-
01	509	5320	Dues	575	1,200	1,200	-
01	509	5330	Publications & Subscriptions	154	300	200	(100)
01	509	5350	Insurance - Workmen's Comp	376	534	560	26
01	509	5410	Contract Labor	49,812	62,210	80,000	17,790
01	509	5530	Gasoline, Oil	868	1,500	1,000	(500)
01	509	5550	Maintenance - Equipment	449	1,000	1,000	-
01	509	5590	Telephone & Communications	1,048	2,500	2,500	-
01	509	5610	Rents - Equipment	1,371	1,000	1,000	-
01	509	5640	Software Licensing & Maintenance Fees	2,866	4,000	5,800	1,800
01	509	5710	Miscellaneous Expense	-	200	200	-
01	509	5720	Public Relations	686	2,000	1,500	(500)
01	509	5729	Lobbying	-	1,595	-	(1,595)
01	509	5790	Employee Appreciation	-	200	200	-
			Total M & O	262,642	443,815	361,134	(82,680)
01	507	6070	Capital	86,598	-	-	-
			Total	349,240	443,815	361,134	(82,680)
			Percentage Increase				-18.63%

Code Enforcement

Code Enforcement is responsible for enforcing the City's regulations. The department is increasing its overall budget by \$42,653 or 17.50%. This is the net effect of increases in payroll and payroll related costs and capital costs.

The department will be continuing a vector control program, thus the need for an additional vehicle.

**TOWN OF HORIZON CITY
CODE ENFORCEMENT
BUDGET 2021-2022**

Fund	Dept	Acct	Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (Decrease)
01	510	5010	Salaries	122,687	137,690	147,938	10,248
01	510	5020	Overtime	-	1,600	1,600	-
01	510	5030	Payroll Taxes	8,654	10,656	11,440	784
01	510	5040	Retirement Benefits	7,355	8,197	8,602	405
01	510	5050	Group Health	18,519	23,488	23,464	(24)
01	510	5060	Uniforms, Safety Equip, Supplies	1,831	2,300	2,300	-
01	510	5070	Training	284	2,500	2,500	-
01	510	5080	Travel	-	4,500	4,500	-
01	510	5090	Unemployment Taxes-Texas	576	576	1,008	432
01	510	5220	Materials & Supplies	6,377	10,000	10,000	-
01	510	5250	Office Supplies	1,586	2,500	2,500	-
01	510	5260	Furniture & Equipment < \$2,500	2,904	2,500	2,500	-
01	510	5270	Employee Candidate Testing	60	300	300	-
01	510	5320	Dues	590	600	600	-
01	510	5330	Publications & Subscriptions	-	300	300	-
01	510	5350	Insurance - Workmen's Comp	608	774	860	86
01	510	5410	Contract Labor	100	11,600	11,600	-
01	510	5530	Gasoline, Oil	2,573	5,000	5,000	-
01	510	5550	Maintenance - Equipment	-	1,000	1,000	-
01	510	5560	Maintenance - Vehicles	2,261	2,500	2,500	-
01	510	5590	Telephone & Communications	2,849	2,850	2,850	-
01	510	5710	Miscellaneous Expense	-	300	300	-
01	510	5720	Public Relations	-	1,000	1,000	-
01	510	5790	Employee Appreciation	-	100	100	-
			Total M & O	179,814	232,830	244,761	11,931
01	510	6027	Capital	63,277	10,853	41,575	30,722
			Total	243,092	243,683	286,336	42,653
			Percentage Increase				17.50%

Storm Water

The department's expenses are programmed for the inspections related to the Town of Horizon City's Stormwater and construction requirements. It is also involved in the administration and enforcement of the Texas Pollution Discharge Elimination System (TPDES) and Municipal Separate Storm Sewer System (MS4) Permit.

The department is increasing its overall budget by \$3,900 or 4.15%. This is primarily due to the planned increase in pond maintenance. This is contracted to the same group that does the Park maintenance and included in the same contract.

**TOWN OF HORIZON CITY
STORM WATER
BUDGET 2021-2022**

Fund	Dept	Acct	Description	FY2020	Revised	FY2022	Increase/
				Actuals	FY2021 Budget	Budget	(Decrease)
01	511	5070	Training	753	1,800	1,800	-
01	511	5080	Travel	-	2,000	2,000	-
01	511	5155	Pond Maintenance - Contracted		28,500	32,000	3,500
01	511	5220	Materials & Supplies	2,009	300	300	-
01	511	5250	Office Supplies	-	300	300	-
01	511	5310	Advertising & Public Notices	660	700	700	-
01	511	5320	Dues	175	500	600	100
01	511	5330	Publications & Subscriptions	-	500	700	200
01	511	5410	Contract Labor	36,354	30,000	30,000	-
01	511	5500	Maintenance - Surfaces	-	6,000	6,000	-
01	511	5550	Maintenance - Equipment	1,900	-		
01	511	5610	Rents - Equipment	-	2,900	2,900	-
01	511	5650	Maintenance - Rockwalls and Fencing	1,700	8,000	8,000	-
01	511	5710	Miscellaneous Expense	35	400	500	100
01	511	5760	Interest & Penalties	-	-	-	-
			Total M & O	43,586	81,900	85,800	3,900
01	507	6021	Capital	9,176	12,000	12,000	-
			Total	52,762	93,900	97,800	3,900
			Percentage Increase				4.15%

Financial Services

Financial Services is responsible for all the accounting and financial activities of the Town including Accounts Payable, Accounts Receivable, Payroll Processing, Banking and Investments. The budget for this department is increasing expenditures by \$67,812 or 14.31%. This is due to an increase in payroll and payroll related expenses offset by the reduction in planned transfers of funds from the General Fund to other funds.

Payroll increases are the result of merit increases, additional longevity and the addition of one FTE. The department wishes to add a Finance Assistant due to the increasing activity of the Town. The budget assumes employment begins October 2021.

**TOWN OF HORIZON CITY
FINANCIAL SERVICES
BUDGET 2021-2022**

Fund	Dept	Acct	Description	FY2020	Revised	FY2022	Increase/
				Actuals	FY2021 Budget	Budget	(Decrease)
01	521	5010	Salaries	141,878	188,315	238,576	50,261
01	521	5030	Payroll Taxes	10,584	14,429	18,251	3,822
01	521	5040	Retirement Benefits	8,518	11,098	13,724	2,626
01	521	5050	Group Health	17,169	24,353	30,215	5,862
01	521	5060	Uniforms, Safety Equip, Supplies	-	250	250	-
01	521	5070	Training	380	2,000	2,100	100
01	521	5080	Travel	877	1,500	1,500	-
01	521	5090	Unemployment Taxes-Texas	576	720	1,512	792
01	521	5180	Appraisal Fees - Contracted	62,709	67,490	68,267	777
01	521	5220	Materials & Supplies	18	100	500	400
01	521	5250	Office Supplies	437	1,500	1,500	-
01	521	5260	Furniture & Equipment < \$2,500	395	500	250	(250)
01	521	5270	Employee Candidate Testing	-	60	60	-
01	521	5320	Dues	561	600	600	-
01	521	5340	Insurance - Property	43,620	43,679	48,916	5,237
01	521	5350	Insurance - Workmen's Comp	313	557	743	186
01	521	5360	Insurance - Liability	28,174	28,962	31,796	2,834
01	521	5370	Insurance - Bond	1,020	1,000	1,020	20
01	521	5410	Contract Labor	13,500	3,500	3,500	-
01	521	5420	Audit Fees	33,679	36,000	36,800	800
01	521	5430	Tax Collection Fees	6,336	6,209	6,351	142
01	521	5470	Collection Services	-	-	-	-
01	521	5530	Gasoline, Oil	174	200	200	-
01	521	5550	Maintenance - Equipment	1,088	1,100	1,100	-
01	521	5580	Maintenance - Computers	-	-	-	-
01	521	5590	Telephone & Communications	720	1,060	2,400	1,340
01	521	5640	Software Licensing & Maintenance	21,750	-	-	-
01	521	5700	Bank Charges	5,559	5,200	5,300	100
01	521	5710	Miscellaneous Expense	159	100	100	-
01	521	5760	Interest & Penalties	194	600	600	-
01	521	5790	Employee Appreciation	-	100	100	-
01	521	5820	Bad Debt Expense	3,317	100	100	-
			Total M & O	403,703	441,282	516,331	75,049
01	507	6700	Transfers Out	178,330	30,500	25,500	(5,000)
01	507	6800	General Contingency	62,000	2,238	-	(2,238)
01	507	6020	Capital	-	-	-	-
			Total	644,033	474,019	541,831	67,812
			Percentage Increase				14.31%

Public Safety-Dispatch

This Department handles emergency and non-emergency calls for the Horizon City Police Department. Its primary purpose is to dispatch Police, Fire and Medical services to where needed. The Department works in conjunction with Emergency Services District 1, Emergency Services District 2 and Elite Ambulance.

The department is increasing its overall budget by \$167,086 or 19.17%. This is the net effect of increases in payroll and payroll related expenses and capital expenses. The increase in payroll costs is a direct effect of the merit increase and additional longevity. The department will be purchasing some radio equipment through a grant from the 911 District.

**TOWN OF HORIZON CITY
PUBLIC SAFETY - DISPATCH
BUDGET 2021-2022**

Fund	Dept	Acct	Description	FY2020	Revised	FY2022	Increase/
				Actuals	FY2021 Budget	Budget	(Decrease)
01	525	5010	Salaries	611,047	625,984	697,720	71,736
01	525	5020	Overtime	33,936	39,900	36,613	(3,287)
01	525	5030	Payroll Taxes	49,530	50,963	56,177	5,213
01	525	5040	Retirement Benefits	39,090	39,208	42,240	3,032
01	525	5050	Group Health	88,067	94,637	94,645	8
01	525	5060	Uniforms, Safety Equip, Supplies	255	1,200	1,400	200
01	525	5070	Training	145	1,000	1,400	400
01	525	5080	Travel	-	1,660	2,470	810
01	525	5090	Unemployment Taxes-Texas	2,516	2,448	4,284	1,836
01	525	5220	Materials & Supplies	612	1,000	1,000	-
01	525	5250	Office Supplies	1,449	1,600	1,800	200
01	525	5260	Furniture & Equipment < \$2,500	2,460	1,600	3,300	1,700
01	525	5270	Employee Candidate Testing	504	750	750	-
01	525	5320	Dues	312	318	800	482
01	525	5330	Publications & Subscriptions	-	-	-	-
01	525	5350	Insurance - Workmen's Comp	1,435	2,012	2,288	276
01	525	5530	Gasoline & Oil	201	500	560	60
01	525	5550	Maintenance - Equipment	379	200	200	-
01	525	5590	Telephone & Communications	300	600	600	-
01	525	5640	Software Licensing & Maintenance Fees	4,731	5,400	5,400	-
01	525	5710	Miscellaneous Expense	-	100	100	-
01	525	5720	Public Relations	-	-	-	-
01	525	5790	Employee Appreciation	54	500	500	-
			Total M & O	837,023	871,580	954,248	82,668
01	507	6025	Capital	-	-	84,418	84,418
			Total	837,023	871,580	1,038,665	167,086
			Percentage Increase		130		19.17%

Executive

This budget, for the Mayor and Council, is decreasing by \$(1,302) or 2.75%. This is the net effect of decreasing Lobbying costs and maintenance expenses.

The professional fees include the Council's stipends which are budgeted according to actuals.

**TOWN OF HORIZON CITY
EXECUTIVE
BUDGET 2021-2022**

Fund	Dept	Acct	Description	FY2020	Revised		
				Actuals	FY2021	FY2022	Increase/ (Decrease)
				Budget	Budget	Budget	
01	531	5010	Salaries	18,139	18,000	18,000	-
01	531	5030	Payroll Taxes	1,388	1,377	1,377	-
01	531	5060	Uniforms, Safety Equip, Supplies	-	800	800	-
01	531	5070	Training	165	625	625	-
01	531	5080	Travel	-	780	1,000	220
01	531	5090	Unemployment Taxes-Texas	144	144	252	108
01	531	5260	Materials & Supplies	178	500	500	-
01	531	5250	Office Supplies	49	300	100	(200)
01	531	5260	Furniture & Equipment < \$2,500	192	500	500	-
01	531	5350	Insurance - Workmen's Comp	160	239	322	83
01	531	5590	Telephone & Communications	3,866	4,100	4,182	82
01	531	5640	Software Licensing & Maintenance	900	-	-	-
01	531	5710	Miscellaneous Expense	-	100	100	-
01	531	5720	Public Relations	1,141	200	200	-
01	531	5729	Lobbying	-	1,595	-	(1,595)
01	531	5770	Council Member Stipends	12,625	18,000	18,000	-
01	531	5790	Employee Appreciation	160	-	-	-
Total M & O				39,106	47,260	45,958	(1,302)
Capital				-	-	-	-
Total				39,106	47,260	45,958	(1,302)
Percentage Increase							-2.75%

Information Technology

This department is responsible for the city's IT hardware and software. It also oversees the security, network, and infrastructure of the city's organization.

The budget for this department is increasing by \$17,846 or 5.50%. This is due to the increase in maintenance fees and in furniture & equipment expenses and are offset by reductions in contracted services.

**TOWN OF HORIZON CITY
INFORMATION TECHNOLOGY
BUDGET 2021-2022**

Fund	Dept	Acct	Description	FY2020	Revised	FY2022	Increase/
				Actuals	FY2021 Budget	Budget	(Decrease)
01	541	5010	Salaries	63,350	64,990	68,283	3,293
01	541	5030	Payroll Taxes	4,904	4,972	5,224	252
01	541	5040	Retirement Benefits	3,869	3,825	3,928	102
01	541	5050	Group Health	5,764	5,859	5,860	1
01	541	5060	Uniforms, Safety Equip, Supplies	404	250	250	-
01	541	5070	Training	5,525	6,725	6,860	135
01	541	5090	Unemployment Taxes-Texas	144	144	252	108
01	541	5170	Network Support - Contracted	78,000	81,000	78,000	(3,000)
01	541	5220	Materials & Supplies	40	4,500	4,500	-
01	541	5250	Office Supplies	-	500	500	-
01	541	5260	Furniture & Equipment < \$2,500	42,582	30,500	43,200	12,700
01	541	5350	Insurance - Workmen's Comp	140	196	213	17
01	541	5410	Contract Labor	-	3,000	3,000	-
01	541	5530	Gasoline, Oil	-	200	100	(100)
01	541	5550	Maintenance - Equipment	1,430	1,500	1,000	(500)
01	541	5590	Telephone & Communications	570	579	680	101
01	541	5640	Software Licensing & Maintenance Fees	69,010	115,708	120,446	4,737
01	541	5710	Miscellaneous Expense	-	300	300	-
			Total M & O	<u>275,733</u>	<u>324,749</u>	<u>342,594</u>	<u>17,846</u>
01	507	6050	Capital	-	-	-	-
			Total	<u>275,733</u>	<u>324,749</u>	<u>342,594</u>	<u>17,846</u>
			Percentage Increase				5.50%

Debt Service Fund

The Debt Service Fund includes the expenditures necessary to meet the annual principal and interest payments on all outstanding debt. For FY2022, this will include service amounts for the \$750 thousand 2005 Bond Issue held by Bank of America, the \$15 million 2014 Certificates of Obligation (CO_o) and the \$13 million 2019 Certificates of Obligation. The total service amount is \$1,867,474. This is an increase of \$14,367 or 0.78%. This includes \$979,580 of interest payments and \$885,000 of principal payments.

Because of the increase in debt service one would expect the debt service rate to increase. However, because of the increase in property valuation, the debt service property tax rate decreases \$0.028973 from \$0.199088 to \$0.175553 per \$100 of valuation.

TOWN OF HORIZON CITY						
DEBT SERVICE						
BUDGET 2021-2022						
Revised						
Fund Dept Acct	Description	FY2020 Actuals	FY2021 Budget	FY2022 Budget	Increase/ (Decrease)	Percentage
Revenues						
08 400 4010	Current Year Taxes	1,936,213	1,853,107	1,867,474	14,367	
08 400 4100	Delinquent Taxes	5,688	-	-	-	
08 400 4420	Interest Income	19,804	-	-	-	
Revenue Total:		1,961,705	1,853,107	1,867,474	14,367	0.78%
Expenditures						
08 507 5700	Bank Charges	120	120	120	-	
08 507 6200	Bond Interest	17,206	15,800	14,418	(1,383)	
08 507 6210	Bond Principal	35,000	35,000	40,000	5,000	
08 507 6500	2014 Certificates of Obligation - Principal	485,000	505,000	525,000	20,000	
08 507 6510	2014 Certificates of Obligation - Interest	522,863	503,463	483,263	(20,200)	
08 507 6520	2019 Certificates of Obligation - Principal	155,000	300,000	320,000	20,000	
08 507 6530	2019 Certificates of Obligation -Interest	583,648	490,900	481,900	(9,000)	
08 507 6600	Bond Insurance Premium	2,224	2,224	2,224	-	
08 507 6630	Agent Fee	565	600	550	(50)	
Expenditure Total:		1,801,625	1,853,107	1,867,474	14,367	0.78%
Excess Revenue		160,081	-	-	-	
Taxable Values		880,882,947	934,626,481	1,021,794,945	140,911,998	15.08%
Debt Service Rate		0.204526	0.199088	0.175553	(0.028973)	-14.55%

Street Maintenance Fund

The Street Maintenance Fund is for maintenance of Pre-2011 existing streets. Revenues result from a 0.25% sales tax, as determined by a voter referendum, which renewed in May of 2021 and must be voted on again in 2025. The estimated revenue is \$579,2334 which is a 24.31% increase over FY2021 budgeted revenues. The budget includes \$1,120,000 of expenditures. This is the same as was budgeted for the FY2021.

It should be noted that the Street Fund budget shows the use of some of the surplus from prior years. The Capital project included for FY2022 will be mostly funded from the fund balance or reserve for this fund. The fund balance at the end of FY2021 is estimated to be \$1.5 million.

**TOWN OF HORIZON CITY
STREET FUND
BUDGET 2021-2022**

Fund Dept Acct	Description	FY2020 Actuals	Revised		Increase/ (Decrease)	Percentage
			FY2021 Budget	FY2022 Budget		
Revenues						
06 400 4040	Street Fund Sales Taxes	468,775	466,036	579,334	113,298	
06 400 4420	Interest Income	11,364	-	-	-	
06 400 4600	Prior Year Fund Surplus	-	653,964	540,666	(113,298)	
Revenue Total:		480,139	1,120,000	1,120,000	-	0.00%
Expenditures						
06 504 5140	Street Maintenance Contract	-	-	-	-	
06 504 5160	City Engineer	-	45,000	45,000	-	
06 504 5220	Materials & Supplies	-	-	-	-	
06 504 5230	Street Signs	14,077	15,000	15,000	-	
06 504 5290	Street Lights	2,201	12,000	12,000	-	
06 504 5410	Contract Labor	3,450	20,000	20,000	-	
06 504 5500	Maintenance Surfaces	17,776	18,000	18,000	-	
06 504 5550	Maintenance - Equipment	583	3,000	3,000	-	
06 504 5610	Rents - Equipment	-	5,000	5,000	-	
06 504 5710	Miscellaneous Expense	-	2,000	2,000	-	
06 507 6330	Engineer- Construction Development and Supervision	12,668	100,000	100,000	-	
06 507 6340	Construction-Contracted	-	750,000	750,000	-	
06 507 6350	Capital Projects - Project Management	1,342	150,000	150,000	-	
Expenditure Total:		52,096	1,120,000	1,120,000	-	0.00%
Excess Revenue		428,043	-	-	-	

Transportation Reinvestment Zone Fund

The Zone was established to help fund road improvement projects. The project for which this fund was established (Eastlake Phase 2) was completed in 2018. El Paso Central Appraisal District has certified a capture value of \$63,757,966. Revenues related to the capture value will be recorded in this fund and used for payments on the Town's obligated portion (22.7%) of the construction costs. The Town is to make its third payment to the Camino Real Regional Mobility Authority (CRRMA) in May of FY2022.

Using the full proposed tax rate of \$0.565503, the budget revenues for this fund are \$360,553. This entire amount will become the payment to the CRRMA even though the installment payment due is only \$92,622.

**TOWN OF HORIZON CITY
TRANSPORTATION REINVESTMENT ZONE FUND
BUDGET 2021-2022**

Fund Dept Acct	Description	FY2020 Actuals	Revised		Increase/ (Decrease)	Percentage
			FY2021 Budget	FY2022 Budget		
Revenues						
13 400 4010	Current Year Taxes	99,001	149,326	360,553	211,227	
13 400 4420	Interest Income	756	-	-	-	
13 400 4430	Miscellaneous	1,132	-	-	-	
Revenue Total:		100,889	149,326	360,553	211,227	141.45%
Expenditures						
13 507 5700	Bank Charges	30	-	-	-	
13 507 6060	Transportation Reinvestment Zone	123,683	149,326	360,553	211,227	
Expenditure Total:		123,713	149,326	360,553	211,227	100.00%
Excess Revenue		(22,824)	-	-	-	
Taxable Values		16,629,296	24,780,012	63,757,966	38,977,954	
TRZ Rate		0.595340	0.602607	0.565503	(0.037104)	

Special Event Fund

The majority of the budgeted expense is for the July event which has been reasonably estimated using actual activity. Town staff believes that the citizens have come to expect the July event. This is a decrease of \$5,000 or 16.39% from the FY2021 budget.

It is not anticipated that there will be any donations of funds for these events. Therefore, a transfer from the General Fund will provide the funding for the expenses in this fund.

**TOWN OF HORIZON CITY
SPECIAL EVENT FUND
BUDGET 2021-2022**

Fund	Dept	Acct	Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (Decrease)	Percentage
Revenues								
12	400	4410	Donations	-	-	-	-	
12	400	4420	Interest Income	4	-	-	-	
12	400	4430	Miscellaneous	3,605				
12	400	4570	Transfers from Other Funds	25,000	30,500	25,500	(5,000)	
Revenue Total:				28,609	30,500	25,500	(5,000)	-16.39%
Expenditures								
12	501	5724	Special Events (KHB)	-	500	500	-	
12	502	5410	Contract Labor	3,279				
12	502	5724	Special Events (Holiday)	326	-		-	
12	505	5724	Special Events (Independence)	12,500	30,000	25,000	(5,000)	
Expenditure Total:				16,105	30,500	25,500	(5,000)	-16.39%
Excess Revenue				12,504	-	-	-	

FEDERAL, STATE AND LOCAL GRANTS

It has been fortunate for the Town that it has been able to routinely receive grants related to law enforcement. Included in this budget presentation are two such grants. These grants are administered by the Office of the Governor's Homeland Security Grants Division. This division handles funds passed to the State from the federal Homeland Security Grant Program.

In addition, the Town has received an allocation of funds under the Coronavirus Aid, Relief, and Economic Security Act, 2020 (Public Law 116-136) (the CARES Act) enacted on March 27, 2020, as amended, to facilitate protective measures for and recovery from the public health emergency in areas affected by COVID-19 and due to receive an allocation of funds from the American Rescue Plan Act to address issues resulting from the COVID 19 pandemic.

Operation Stone Garden (OPSG)

This will be the 10th year the Town's Police Department has participated in this program. OPSG is intended to support Border States in accomplishing the following objectives:

- Increase capability to prevent, protect against, and respond to border security issues.
- Increase coordination and collaboration among Federal, state, local, and Tribal law enforcement agencies.
- Continue the distinct capability enhancements required for border security and border protection.
- Provide intelligence-based operations through USBP Sector Level experts to ensure safety and operational oversight of Federal, state, local, and Tribal enforcement agencies participating in OPSG operational activities.
- Support requests to the Governor to activate, deploy, or redeploy specialized National Guard Units/Packages and/or elements of state law enforcement to increase or augment specialized/technical law enforcement operational activities.
- Continue to increase operational, material and technological readiness of state, local, and Tribal law enforcement agencies.

American Rescue Plan

The American Rescue Plan Act established the Coronavirus State and Local Fiscal Recovery Funds (the Fund). Under the ARP Act, the Fund is to be used to make payments for specified uses to States and certain local governments. The ARP Act provides that payments from the Fund may only be used to cover costs that-

- respond to the public health emergency or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality;
- respond to workers performing essential work during the COVID-19 public health emergency by providing **premium pay** to eligible workers;
- For the provision of government services to the extent of the reduction in revenue due to the COVID. 19 public health emergency relative to revenues collected in the most recent full fiscal year prior to the emergency; and
- make necessary investments in water, sewer, or broadband infrastructure.

Local Border Security Program (LBSP)

This will be the 9th year the Town of Police Department has participated in this program. The purpose of the program is to sustain interagency law enforcement operations and enhance local law enforcement patrols to facilitate directed actions to deter and interdict criminal activity. Program participants shall assist in the execution of coordinated border security operations in an effort to:

- Increase the effectiveness and impact of Steady State and Surge Operations.
- Reduce border-related criminal activity in Texas.
- Implement and increase the effectiveness of operational methods, measures, and techniques for outbound/southbound operations.
- Decrease the supply of drugs smuggled into and through Texas from Mexico.
- Disrupt and deter operations of gang and cartel criminal organizations.
- Decrease specifically targeted tactics (such as conveyance methods) for drugs in the Texas border region.
- Decrease use of specific areas for crime as targeted in directed action missions.
- Increase the effectiveness of air operations mission planning and prioritization.
- Increase the coordination and integration of air-ground team operations to include Texas Military Forces (TMF) aviation, United States Customs and Border Patrol (USCBP) Air and Marine, Texas Department of Public Safety (DPS) Aircraft Division, and United States Coast Guard (USCG) aviation support.
- Increase the effectiveness of directed action missions based upon intelligence and analysis to ensure they target the most serious threats and are conducted in high pay off areas.
- Increase the number and quality of analytical intelligence products developed at the Unified Command and state levels.
- Increase intelligence-based operations at the Unified Command level through integration of TxMap, sector specific information, and intelligence analysis.

Coronavirus Relief Fund

The CARES Act established the Coronavirus Relief Fund (the Fund) and appropriated \$150 billion to the Fund. Under the CARES Act, the Fund is to be used to make payments for specified uses to States and certain local governments. The CARES Act provides that payments from the Fund may only be used to cover costs that-

- are necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19);
- were not accounted for in the budget most recently approved as of March 27, 2020 (the date of enactment of the CARES Act) for the State or government; and
- were incurred during the period that begins on March 1, 2020, and ends on December 30, 2021.

The following table reflects amounts that have either been applied for or awarded.

**TOWN OF HORIZON CITY
FEDERAL & STATE GRANT FUNDS
BUDGET 2021-2022**

Fund	Dept	Acct	Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (Decrease)	Percentage
FEDERAL								
Operation Stone Garden								
Revenues								
02	400	4510	Grant Income-Stone Garden	49,465	190,049	68,001	(122,048)	
02	400	4600	Prior Year Fund Surplus	-	-	117,231	117,231	
Revenue Total:				49,465	190,049	185,232	(4,817)	-2.53%
Expenditures								
02	505	5020	Overtime	43,534	90,699	58,828	(31,871)	
02	505	5030	Payroll Taxes	3,330	8,036	5,202	(2,834)	
02	505	5040	Retirement Benefits	2,601	6,313	3,971	(2,342)	
02	505	6025	Equipment - Public Safety	-	18,400	117,231	98,831	
02	507	6035	Vehicles - Public Safety	-	66,600	-	(66,600)	
Expenditure Total:				49,465	190,049	185,232	(4,817)	-2.53%
Excess Revenue				-	-	-	-	
American Rescue Plan								
Revenues								
02	400	4512	Grant Income-American Rescue Plan	-	-	2,433,506	2,433,506	
Revenue Total:				-	-	2,433,506	2,433,506	100.00%
Expenditures								
02	501	5200	City Attorney	-	-	19,200	19,200	
02	501	5220	Materials and Supplies	-	-	24,000	24,000	
02	501	5410	Contract Labor	-	-	48,000	48,000	
02	505	5620	Rents - Building	-	-	13,920	13,920	
02	507	6800	Contingency - Unprogrammed Funds	-	-	2,328,386	2,328,386	
Expenditure Total:				-	-	2,433,506	2,433,506	100.00%
Excess Revenue				-	-	-	-	
STATE AND LOCAL								
State								
Revenues								
03	400	4510	Grant Income-Local Border Security	86,920	109,515	60,000	(49,515)	
03	400	4520	LEOSE Grant	2,908	2,910	2,520	(390)	
Revenue Total:				89,828	112,425	62,520	(49,905)	-44.39%
Expenditures								
03	505	5020	Overtime	29,671	94,555	51,906	(42,649)	
03	505	5030	Payroll Taxes	2,270	8,378	4,590	(3,788)	
03	505	5040	Retirement Benefits	1,783	6,582	3,504	(3,078)	
03	505	5060	Uniform, SafetyEquip, Supplies - Patrol	959	-	-	-	
03	505	5070	Training	660	1,760	1,551	(209)	
03	505	5220	Materials & Supplies	2,485	-	-	-	
03	525	5220	Materials & Supplies	20	-	-	-	
03	525	5070	Training	-	1,150	969	(181)	
03	507	6020	Equipment	53,196	-	-	-	
Expenditure Total:				91,044	112,425	62,520	(49,905)	-44.39%
Excess Revenue				(1,216)	-	-	-	
Local								
Revenues								
03	400	4510	Grant Income - CARES	169,592	784,792	125,926	(658,866)	
Revenue Total:				169,592	784,792	125,926	(658,866)	-83.95%
Expenditures								
03	501	5010	Salaries	18,644	20,718	-	(20,718)	
03	501	5030	Payroll Taxes	-	-	-	-	
03	501	5040	Retirement Benefits	-	-	-	-	
03	501	5060	Uniform, SafetyEquip, Supplies	2,989	1,716	-	(1,716)	
03	501	5200	City Attorney	2,700	8,420	2,400	(6,020)	
03	501	5220	Materials & Supplies	16,233	64,494	6,000	(58,494)	
03	501	5260	Furniture & Equipment	4,584	23,662	-	(23,662)	
03	501	5410	Contract Labor	76,617	191,732	13,000	(178,732)	
03	501	5540	Maintenance Building	610	5,395	-	(5,395)	
03	501	5620	Rents - Building	16,796	35,818	7,410	(28,408)	
03	502	5900	Special Grants	-	279,700	8,828	(270,872)	
03	504	5850	Vehicle Lease	-	8,894	1,632	(7,262)	
03	507	6010	Improvements	-	48,344	56,656	8,312	
03	507	6020	Equipment	-	7,497	-	(7,497)	
03	507	6030	Vehicles	-	84,766	30,000	(54,766)	
03	507	6040	Computers & Related Equipment	30,420	3,636	-	(3,636)	
Expenditure Total:				169,592	784,792	125,926	(658,866)	-83.95%
Excess Revenue				-	-	-	-	

ECONOMIC DEVELOPMENT FUND

The Economic Development Fund is designated to be used to foster economic growth in the City. It is self-funded by 0.25% sales tax as determined by a voter referendum. The budget includes \$579,334 of sales tax revenue and planned expenditures of \$624,057. The revenue from sales taxes is based on a 4% increase over FY2021 annualized revenue. The budget is also including the use of reserve funds in the amount of \$44,723. The funds are to be held for use as determined by the Economic Development Corporation Board and approved by the City Council. Current planning includes efforts in Horizon City to attract new investment, retain and expand businesses, and support a collaborative project with the University of Texas at El Paso to create and operate a business incubator.

**TOWN OF HORIZON CITY
ECONOMIC DEVELOPMENT CORPORATION
BUDGET 2021-2022**

Fund	Dept	Acct	Description	Revised		FY2022 Budget	Increase/ (Decrease)	Percentage
				FY2020 Actuals	FY2021 Budget			
Revenues								
07	400	4050	Economic Development Fund SalesTaxes	468,775	466,036	579,334	113,298	
07	400	4420	Interest Income	16,825	-	-	-	
07	400	4600	Prior Year Fund Surplus		19,156	44,723	25,567	
Revenue Total:				485,600	485,192	624,057	138,866	28.62%
Expenditures								
07	501	5010	Salaries	111,283	123,941	150,861	26,920	
07	501	5030	Payroll Taxes	8,650	9,527	11,816	2,289	
07	501	5040	Retirement Benefits	6,792	7,329	8,884	1,555	
07	501	5050	Group Health	9,547	11,744	11,719	(25)	
07	501	5070	Training	979	3,980	3,403	(577)	
07	501	5080	Travel	5,313	13,466	14,062	596	
07	501	5090	Unemployment Taxes - Texas	56	56	56	-	
07	501	5200	City Attorney	9,356	16,363	16,690	327	
07	501	5210	Janitorial Supplies	26	1,050	1,071	21	
07	501	5220	Materials & Supplies	1,259	1,300	1,326	26	
07	501	5240	Postage	37	200	204	4	
07	501	5250	Office Supplies	664	1,100	2,000	900	
07	501	5260	Furniture & Equipment < \$2,500	4,955	7,700	10,000	2,300	
07	501	5270	Employee Candidate Testing	60	-	-	-	
07	501	5320	Dues	1,804	2,450	2,450	-	
07	501	5330	Publications & Subscriptions	45	260	264	4	
07	501	340	Insurance - Property	45	-	-	-	
07	501	5350	Insurance - Workmen's Comp	234	376	481	105	
07	501	5360	Insurance - Liability	614	-	-	-	
07	501	5410	Contract Labor	28,996	44,650	59,336	14,686	
07	501	5510	Electricity	423	1,250	600	(650)	
07	501	5520	Gas - Natural	374	1,075	700	(375)	
07	501	5530	Gasoline, Oil	81	300	3,600	3,300	
07	501	5540	Maintenance - Bldg	2,560	2,500	2,550	50	
07	501	5550	Maintenance - Equipment	240	550	561	11	
07	501	5590	Telephone & Communications	4,371	7,050	7,179	129	
07	501	5620	Rents - Building	14,003	14,400	14,803	403	
07	501	5630	Storage Rental	3,043	3,800	2,000	(1,800)	
07	501	5640	Software Licensing & Maintenance Fees	2,238	2,926	3,577	651	
07	501	5700	Bank Charges	4	-	-	-	
07	501	5710	Miscellaneous Expense	441	650	800	150	
07	501	5720	Public Relations	10,725	15,200	57,404	42,204	
07	501	5735	Investor Relations	184	3,000	3,060	60	
Subtotal Operating Expenditures				229,399	298,192	391,457	93,266	
07	507	6020	Equipment	-	-	10,000	10,000	
07	507	7010	Projects - EDC					
			Accelerator	42,206	28,800	32,200	3,400	
			Summit Plastic Molding	50,000	-	-	-	
			Transit Oriented Development	13,563	55,000	-	(55,000)	
			Alliance for Regional Military Support	10,000	10,000	10,000	-	
			Polar Services		46,667	93,333	46,666	
			Regional Park		-	35,000	35,000	
			Additional Projects		46,533	52,067	5,534	
Subtotal Project Expenditures				115,769	187,000	232,600	45,600	
Expenditure Total:				345,169	485,192	624,057	138,866	28.62%
Excess Revenue				140,431	-	-	-	

TAX INCREMENT REINVESTMENT FUND

The Tax Increment Reinvestment Fund is designated to be used to foster development in the City Center. It is intended there be mixed use development spurred by the City placing municipal facilities in the zone. Infrastructure in the zone is intended to be funded by tax revenues generated by the incremental property improvements within the zone.

El Paso Central Appraisal District has certified a capture value of \$713,348 which will generate a tax revenue of \$4,034. As growth in the tax revenues will be slow, loans from the City will help cover the administrative costs associated with the zone. It is anticipated that other funding such as grants and participant agreements will become available in the future.

**TOWN OF HORIZON CITY
TAX INCREMENT REINVESTMENT ZONE FUND
BUDGET 2021-2022**

Fund Dept Acct	Description	Revised		FY2022 Budget	Increase/ (Decrease)	Percentage
		FY2020 Actuals	FY2021 Budget			
Revenues						
14 400 4010	Current Year Taxes	-	-	4,034	4,034	
14 400 4440	Proceeds from Loan	-	-	149,766	149,766	
Revenue Total:		-	-	153,800	153,800	100.00%
Expenditures						
14 501 5160	City Engineer - Contracted	-	-	100,000	100,000	
14 501 5200	City Attorney	-	-	21,000	21,000	
14 501 5410	Contract Labor	-	-	32,800	32,800	
Expenditure Total:		-	-	153,800	153,800	100.00%
Excess Revenue		-	-	-	-	
Taxable Values				713,348	713,348	
TIRZ Rate				0.565503	0.565503	

CAPITAL IMPROVEMENT PROGRAM

The 2014-2016 Capital Improvement Program was approved by the Town Council on February 1, 2014 in the amount of \$45,073,650. The projects included in the program consisted of street and right-of-way improvements and drainage improvements. The projects were selected as high priority and high need projects.

Funding for the projects included Certificates of Obligation, Transportation Reinvestment Zone #1 funds, Surface Transportation Program funds and Coordinated Border Infrastructure (CBI) funds. These last two categories are federal funds available through the Metropolitan Planning Organization.

On May 27, 2014 the Town Council approved the issuance of \$15 million of Certificates of Obligation to fund the majority of the projects. The two larger projects are joint projects with the Regional Mobility Authority and the Texas Department of Transportation. Only a portion of the funding for these projects will come from the Certificate of Obligation with the balance coming from the reinvestment and federal funds.

On May 15, 2018, Council approved the 2018 CIP which included approximately \$13 million for Parks and Recreation Facility improvements and approximately \$12 million for the design and construction of a new Municipal Campus to house Police, Municipal Court and Administrative facilities. On May 14, 2019, Town Council approved the issuance of \$13,246,005 of certificates of obligation to fund the Parks and Recreation Facilities Improvements. Town staff is working with the US Department of Agriculture to secure a loan for the construction of the first phase of the Municipal Campus that will house the Police and Public Works Departments and house Municipal Court and City Council Chambers.

As required, the plan has been updated and reflects activity for the years 2022-2024. Approval of the update is expected to occur on September 14, 2021.

ADDITIONAL INFORMATION

This section includes supplementary information that contributed to the development of the Operating Budget. The following documents are included.

- Tax Rate Calculation Worksheets . The worksheet form itself is a product of the State Comptroller and has been completed by the Consolidated Tax Office.
- Certified Property Values . The total appraised value and taxable value of property within the Horizon City boundaries

ORDINANCE NO. _____
TOWN OF HORIZON CITY
2021 TAX LEVY ORDINANCE

AN ORDINANCE OF THE CITY COUNCIL OF THE TOWN OF HORIZON CITY, TEXAS, APPROVING THE 2021 AD VALOREM TAX RATE AND LEVY OF ASSESSED VALUATION OF ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY; PROVIDING FOR PENALTIES AND INTEREST; AND PROVIDING FOR THE FOLLOWING: FINDINGS OF FACT; SEVERABILITY; SAVINGS CLAUSE; PUBLICATION AND EFFECTIVE DATE.

WHEREAS, a budget to appropriate revenues generated for the use and support of the municipal government of the Town of Horizon City has been approved and adopted by the City Council of the Town of Horizon City as required by Section 102.009 of the Texas Local Government Code;

WHEREAS, the no-new revenue tax rate is the rate that will raise the amount of property tax revenue from the same properties in both the 2020 tax year and 2021 tax year;

WHEREAS, the tax rate proposed by the City Council of the Town of Horizon City is higher than the no-new revenue tax rate;

WHEREAS, the voter approved rate is the highest tax rate the City Council of the Town of Horizon City may adopt without voter approval;

WHEREAS, City Council of the Town of Horizon City proposes to adopt the voter approved rate for tax year 2021;

WHEREAS, a notice of the hearing on a proposed tax levy was published in the official newspaper for notice designated by the Town of Horizon City on August 30, 2021; and

WHEREAS, hearings on the proposed tax levy were held on September 14, 2021 as required by State law.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE TOWN OF HORIZON CITY:

1. APPROVAL OF 2021 TAX RATE AND LEVY

That there be and is hereby levied and shall be assessed and collected for the year 2021, on all taxable property, real, personal and mixed, situated within the city limits of the Town of Horizon City, Texas (City), and not exempt by the Constitution of the State and valid state laws, voter approved ad valorem tax rate of 56.5503 cents (\$0.565503) on each One Hundred Dollars (\$100.00) assessed value of taxable property remains unchanged, and shall be apportioned and distributed as follows:

- (a) For the purpose of defraying the current expenses and budget of the municipal government of the City (maintenance and operations), a tax rate of 38.9950 cents (\$0.389950) on each One Hundred Dollars (\$100.00) assessed value of taxable property.

- (b) For the purpose of creating a sinking fund to pay the interest and principal maturities on all outstanding debt of the Town of Horizon City, not otherwise provided for, a tax rate of 17.5553 cents (\$0.175553) on each one hundred dollars (\$100.00) of assessed value of taxable property within the Town of Horizon City and shall be applied to the payment of interest and maturities of all such outstanding debt.

For purposes of disclosure regarding the Maintenance and Operations Tax Rate:

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

AND

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.5 PERCENT (3.5%) AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$13.19.

2. ASSESSMENT AND COLLECTION OF TAXES; PENALTIES AND INTEREST

All taxes shall be collected by the person(s) authorized as the Tax Assessor /Collect or for the Town of Horizon City, in accordance with the Interlocal Governmental Agreement entered into by the Town for such purposes. All taxes shall become a lien upon the property against which assessed and the person(s) authorized as the Tax Assessor/Collector for the Town of Horizon City, Texas , shall by virtue of the tax rolls, fix and establish a lien by levying upon such property, whether real or personal , for the payment of said taxes, penalty and interest, and the penalty and interest collected from such delinquent taxes shall be appropriated for the general fund of the Town of Horizon City, Texas.

3. FINDINGS OF FACT

The foregoing recitals are incorporated into this Ordinance by reference as findings of fact as if expressly set forth herein.

4. SEVERABILITY CLAUSE

That if any section, subsection, paragraph, clause, phrase, or provision of this Ordinance shall be adjudged invalid or held unconstitutional, the same shall not affect the validity of this Ordinance as a whole or provision thereof, other than the part so decided to be invalid or unconstitutional.

5. SAVINGS CLAUSE

That all previous tax levy ordinances shall remain in full force and effect, save and except as amended by this Ordinance.

6. PUBLICATION CLAUSE

The City Clerk of the Town of Horizon City, Texas, is hereby directed to post the notice required by Section 26.05 of the Texas Tax Code on the Town's website.

7. EFFECTIVE DATE

The necessity for making and approving the tax levy for the year, as required by the laws of the State of Texas, requires that this Ordinance shall take effect immediately from and after its passage, as the law in such case provides.

8. PROPER NOTICE & MEETING

It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public, and that public notice of the time, place and purpose of said meeting was given as required by the Open Meetings Act, Texas Government Code, Chapter 551. Notice was also provided as required by Chapter 52 of the Texas Local Government Code.

PASSED & APPROVED this, the ____ day of September 2021, by a vote of ____ (ayes) to ____ (nays) to ____ (abstentions) of the City Council of Horizon City, Texas.

(SIGNATURES ON NEXT PAGE)

TOWN OF HORIZON CITY

By: _____

Ruben Mendoza, Mayor

ATTEST:

By: _____

Elvia Schuller, City Clerk

APPROVED AS TO FORM:

By: _____

Sylvia Borunda Firth
Assistant City Attorney

Statements required in notice if the proposed tax rate exceeds the no-new-revenue tax rate but does not exceed the voter-approval tax rate, as prescribed by Tax Code §26.06(b-2).

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$ 0.565503 per \$100 valuation has been proposed by the governing body of Horizon City.

PROPOSED TAX RATE	\$	<u>0.565503</u>	per \$100
NO-NEW-REVENUE TAX RATE	\$	<u>0.561776</u>	per \$100
VOTER-APPROVAL TAX RATE	\$	<u>0.565503</u>	per \$100

The no-new-revenue tax rate is the tax rate for the 2021 tax year that will raise the same amount of property tax revenue for Horizon City from the same properties in both the 2020 tax year and the 2021 tax year.

The voter-approval rate is the highest tax rate that _____ may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that Horizon City is proposing to increase property taxes for the 2021 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON September 14, 2021 at 6:00 p.m. at Council Chambers, 15001 Darrington Rd Horizon City, Texas.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, Horizon City is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the _____ of _____ at their offices or by attending the public hearing mentioned above.

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

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

(List names of all members of the governing body below, showing how each voted on the proposal to consider the tax increase or, if one or more were absent, indicating absences.)

FOR the proposal: _____

AGAINST the proposal: _____

PRESENT and not voting: _____

ABSENT: _____

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by _____ last year
(name of taxing unit)
 to the taxes proposed to be imposed on the average residence homestead by _____ this year.
(name of taxing unit)

	2019	2020	Change
Total tax rate (per \$100 of value)	2019 adopted tax rate	2020 proposed tax rate	(Increase/Decrease) of (nominal difference between tax rate for preceding year and proposed tax rate for current year) per \$100, or (percentage difference between tax rate for preceding year and proposed tax rate for current year)%
Average homestead taxable value	2019 average taxable value of residence homestead	2020 average taxable value of residence homestead	(Increase/Decrease) of (percentage difference between average taxable value of residence homestead for preceding year and current year)%
Tax on average homestead	2019 amount of taxes on average taxable value of residence homestead	2020 amount of taxes on average taxable value of residence homestead	(Increase/Decrease) of (nominal difference between amount of taxes imposed on the average taxable value of a residence homestead in the preceding year and the amount of taxes proposed on the average taxable value of a residence homestead in the current year), or (percentage difference between taxes imposed for preceding year and taxes proposed for current year)%
Total tax levy on all properties	2019 levy	(2020 proposed rate x current total value)/100	(Increase/Decrease) of (nominal difference between preceding year levy and proposed levy for current year), or (percentage difference between preceding year levy and proposed levy for current year)%

(Include the following text if these no-new-revenue tax rate adjustments apply for the taxing unit)

No-New-Revenue Tax Rate Adjustments

State Criminal Justice Mandate (counties)

The _____ County Auditor certifies that _____ County has
 spent \$ _____ in the previous 12 months for the maintenance and operations cost
 of keeping inmates sentenced to the Texas Department of Criminal Justice. _____ County
 Sheriff has provided _____ information on these costs, minus the state revenues
 received for the reimbursement of such costs.

This increased the no-new-revenue tax rate by _____ /\$100.

Indigent Health Care Compensation Expenditures (counties)

The _____ spent \$ _____ from July 1 _____ to June 30 _____
 on indigent health care compensation procedures at the increased minimum eligibility standards, less the amount of state
 assistance.

For current tax year, the amount of increase above last year's enhanced indigent health care expenditures is \$ _____.

This increased the no-new-revenue tax rate by _____ /\$100.

Indigent Defense Compensation Expenditures (counties)

The _____ spent \$ _____ from July 1 _____ to June 30 _____
 to provide appointed counsel for indigent individuals in criminal or civil proceedings in accordance with the schedule of fees adopted
 under Article 26.05, Code of Criminal Procedure, less the amount of any state grants received. For current tax year, the amount of
 increase above last year's enhanced indigent defense compensation expenditures is \$ _____.

This increased the no-new-revenue tax rate by _____ /\$100.

Eligible County Hospital Expenditures (cities and counties)

The _____ spent \$ _____ from July 1 _____ to June 30 _____
 on expenditures to maintain and operate an eligible county hospital.

For current tax year, the amount of increase above last year's eligible county hospital expenditures is \$ _____.

This increased the no-new revenue tax rate by _____ /\$100.

(If the tax assessor for the taxing unit maintains an internet website)

For assistance with tax calculations, please contact the tax assessor for _____
 at _____ or _____, or visit _____
 for more information.

(If the tax assessor for the taxing unit does not maintain an internet website)

For assistance with tax calculations, please contact the tax assessor for _____
 at _____ or _____.

Town of Horizon City Proposed Budget and Property Tax Rate FY 2022

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Ordinance Introductions August 10, 2021
Budget Public Hearing August 31, 2021
Tax Rate Public Hearing September 14, 2021

Components of the Operating Budget

- ▶ General Fund – Provides funding via property tax, sales tax, franchise fees, permits and other revenue for:
 - Maintenance of existing facilities and equipment
 - Day to day operations conducted by the Town’s staff
- ▶ Debt Service – Provides Funding via property tax revenue for:
 - Interest on outstanding debt due within the fiscal year
 - Principal payments on debt due within the fiscal year
 - Other costs associated with servicing debt
- ▶ Street Fund– Provides Funding via ¼ cent sales tax for:
 - Maintenance of streets existing at the time of the voter referendum. Initial vote in 2013, renewed in 2017 and May 2021
- ▶ Transportation Reinvestment Zone Fund – Funding for road improvement via taxes on property improvements within the zone.
- ▶ Special Event Fund – Provides for the holiday events sponsored by the Town

**TOWN OF HORIZON CITY
2022 OPERATING BUDGET**

Description	2021	2022	Increase	Percent
<u>Revenues</u>				
General Fund	7,646,077	8,490,421	844,344	11.04%
Debt Service Fund	1,853,107	1,867,474	14,367	0.78%
Street Fund	1,120,000	1,120,000	-	0.00%
Transportation Reinvestment Zone Fund	149,326	360,553	211,227	141.45%
Special Event Fund	30,500	25,500	(5,000)	-16.39%
Total	10,799,010	11,863,948	1,064,938	9.86%
<u>Expenditures</u>				
General Fund	7,646,077	8,490,421	844,344	11.04%
Debt Service Fund	1,853,107	1,867,474	14,367	0.78%
Street Fund	1,120,000	1,120,000	-	0.00%
Transportation Reinvestment Zone Fund	149,326	360,553	211,227	141.45%
Special Event Fund	30,500	25,500	(5,000)	-16.39%
Total Expenditures	10,799,010	11,863,948	1,064,938	9.86%
Excess Revenue	-	-	-	

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General Fund Budget Assumptions

▶ Expenses

- a. Non-payroll related expenses held to FY2021 levels or increased only as necessary based on history or planned changes
- b. 5.00% across the board increase to salaries for Administrative personnel
- c. \$2.75 per hour increase per the proposed Collective Bargaining Agreement for all officers covered by the agreement
- d. \$2.50 per hour increase for all Dispatch personnel
- e. No increase to employee health benefit expense assumed
- f. A new lower TMRS rate of 5.72% effective January 2022
- g. Replacement of six vehicles and the addition of one, all under lease agreement
- h. Addition of two employees and related expenses
 - i. Finance – Finance Assistant – October 2021
 - ii. Police – Patrol Officer – April 2022

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General Fund Budget Assumptions (Cont'd)

▶ Revenues

- a. 4% increase to annualized FY2021 revenues for Sales taxes
- b. Franchise fees, most are the same as the FY2021 budget, except Electric which applied a 4% increase to annualized FY2021 revenues
- c. ESD revenues per agreement based on estimated average cost of a dispatcher
- d. Building permits – Used FY2021 amounts
- e. Citations and Fines – Used FY2020 amounts as there has not been evidence that these will increase over historical amounts.
- f. Miscellaneous revenues – Combination of FY2020 actuals and FY2021 budget. Also includes proposed Vector Control revenues

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**TOWN OF HORIZON CITY
GENERAL FUND REVENUES
BUDGET 2021-2022**

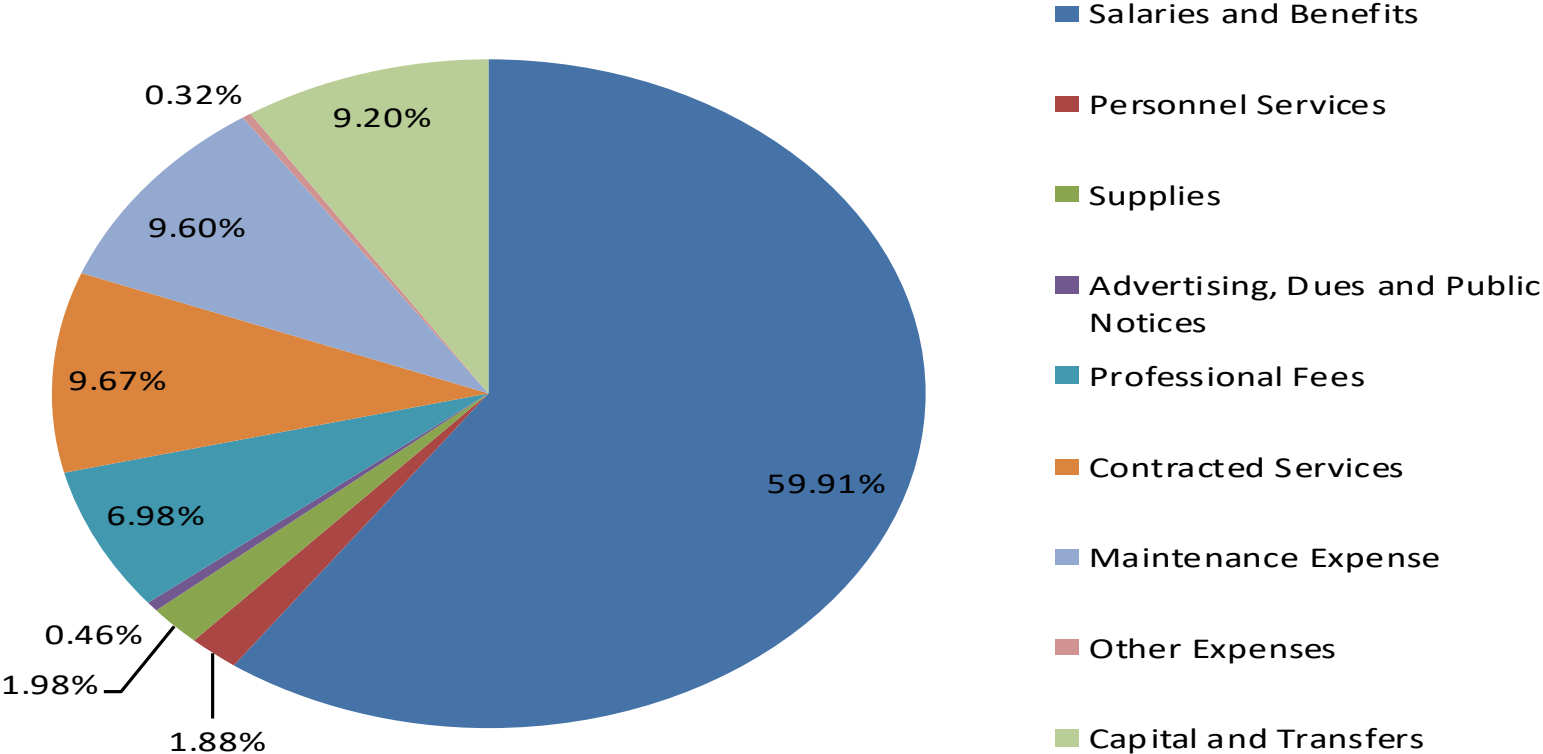
Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (Decrease)	Percentage
Property Taxes	3,737,739	3,771,395	3,984,489	213,094	5.65%
Sales Taxes	1,902,051	1,894,710	2,349,166	454,456	23.99%
Franchise Fees	477,786	510,906	513,247	2,341	0.46%
Building and Inspection Fees	776,432	569,200	571,373	2,173	0.38%
Citations and Fees	192,252	243,073	192,248	(50,825)	-20.91%
Other Income	695,195	482,292	859,898	377,606	78.29%
Prior Year Fund Surplus	-	114,500	-	(114,500)	-100.00%
Interest Income	74,422	60,000	20,000	(40,000)	-66.67%
Total Revenue	7,855,876	7,646,077	8,490,421	844,344	11.04%
Taxable Values	880,882,947	934,626,481	1,021,794,945	87,168,464	
Maintenance & Operations Rate	0.390814	0.403519	0.389950	(0.013569)	-3.36%

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**TOWN OF HORIZON CITY
GENERAL FUND EXPENDITURE SUMMARY BY FUNCTION
BUDGET 2021-2022**

Line No.	Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (Decrease)	Percentage
1	Salaries and Benefits	4,120,595	4,642,596	5,086,778	444,183	9.57%
2	Personnel Services	96,596	137,922	159,825	21,903	15.88%
3	Supplies	146,218	154,135	167,820	13,685	8.88%
4	Advertising, Dues and Public Notices	24,303	39,469	39,287	(182)	-0.46%
5	Professional Fees	500,687	647,064	592,332	(54,732)	-8.46%
6	Contracted Services	662,504	986,584	821,274	(165,310)	-16.76%
7	Maintenance Expense	639,905	692,571	815,402	122,831	17.74%
8	Other Expenses	16,171	30,540	26,780	(3,760)	-12.31%
9	Capital and Transfers	891,419	315,198	780,924	465,726	147.76%
10	Total	7,098,399	7,646,077	8,490,421	844,344	11.04%

Percentage of Budget by Function



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Maintenance & Operations Increase

GENERAL FUND INCREASE - 2022 BUDGET

1	2021 M & O Budget as Approved	7,531,577
2	Amendments	114,500
3	Revised 2021 M & O Budget	<u>7,646,077</u>
4	Add:	
5	Merit Increase	346,839 ¹⁵⁹
6	Additional Employees	60,429
7	Increase to Capital expenditures	465,726
8	Reduction in Mass Transit Allocation	(109,000)
9	Net Reduction in Other Contracted Services	(56,310)
10	Increase to Maintenance Expenses	121,933
11	Net effect of other changes	14,727
12	Subtotal Additional Expenses	<u>844,344</u>
13	Total Proposed Expenses	<u>8,490,421</u>

Interest & Sinking Fund Increase

DEBT SERVICE FUND INCREASE - 2022 BUDGET

1	2021 I & S Budget as Approved	1,853,107
2	Amendments	-
3	Revised 2021 M & O Budget	<u>1,853,107</u>
	Add:	
4	2019 Certificates of Obligation -Net increase of principal and decrease of interest	11,000
5	2014 Certificates of Obligation -Net increase of principal and decrease of interest	(201)
6	2005 Bond interest decrease	3,618
7	Other Expenses	<u>(50)</u>
8	Subtotal Additional Expenses	14,367
9	Total Proposed Expenses	<u><u>1,867,474</u></u>

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Components of the Tax Rate

- ▶ M & O – Maintenance and Operations
 - Maintenance of existing facilities and equipment
 - Day to day operations conducted by the Town's staff
- ▶ I & S – Interest and Sinking Funds
 - Interest on outstanding debt due within the fiscal year
 - Principal payments on outstanding debt due within the fiscal year

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7/21/2021

HORIZON CITY

2021 Certified Totals

Total Appraised Value and Total Taxable Value as calculated under section 26.04, Tax Code

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	Preceding Tax Year	Current Tax Year
Total appraised value of all property	1,145,012,777	1,272,036,854
Total appraised value of new property	37,015,358	39,495,667
Total taxable value of all property	965,385,607	1,086,266,259
Total taxable value of new property	35,270,335	36,572,997



Comparison of Current and Proposed Rates

TOWN OF HORIZON CITY PROPERTY VALUATION AND TAX RATES

Description	2021	2022	Increase	Percent
Property Valuation	934,626,481	1,021,794,945	87,168,464	9.33%
Property Tax Rates				
Maintenance & Operation	0.403519	0.389950	(0.013569)	-3.36%
Debt Service	0.199088	0.175553	(0.023535)	-11.82%
Total	0.602607	0.565503	(0.037104)	-6.16%
 Total Property Taxes	 5,624,502	 5,851,963	 227,461	 4.04%
No New Revenue Rate	0.592190	0.561776	-0.030414	-5.14%
Voter Approved Rate	0.602607	0.565503	-0.037104	-6.16%
Proposed Rate over No New Revenue Rate				0.66%
Proposed Rate over Voter Approved Rate				0.00%
 <u>Average Home</u>				
	\$ 122,509	\$ 138,774	\$ 16,265	
	\$ 738.25	\$ 784.77	\$ 46.52	
 <u>Low</u>				
\$70,000	\$ 421.82	\$ 395.85	\$ (25.97)	
 <u>High</u>				
\$300,000	\$ 1,807.82	\$ 1,696.51	\$ (111.31)	

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**TOWN OF HORIZON CITY
COMPARISON OF PROPERTY TAX RATES**

Description	2019	2020	2021	2022
Property Valuation	\$ 840,027,802	\$ 880,882,947	\$ 934,626,481	\$ 1,021,794,945
<u>Property Tax Rates</u>				
Maintenance & Operation	0.366035	0.390814	0.403519	0.389950
Debt Service	0.125721	0.204526	0.199088	0.175553
Total	0.491756	0.595340	0.602607	0.565503

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Change in Rates

Maintenance & Operation	0.024779	0.012705	(0.013569)
Debt Service	0.078805	(0.005438)	(0.023535)
Total	0.103584	0.007267	(0.037104)

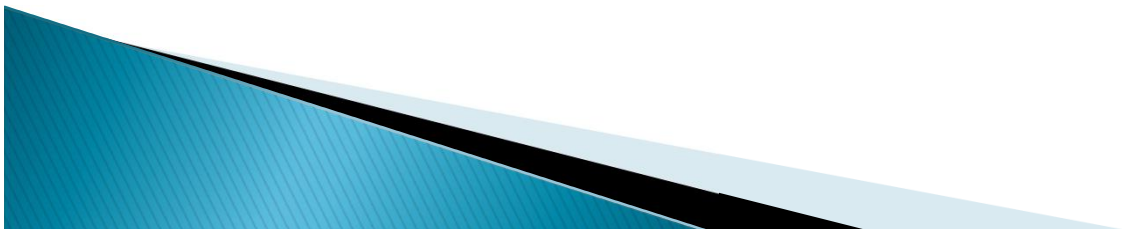
Percentage Change in Rates

Maintenance & Operation	6.77%	3.25%	-3.36%
Debt Service	62.68%	-2.66%	-11.82%
Total	21.06%	1.22%	-6.16%



Town of Horizon City Proposed Budget and Property Tax Rate FY 2022

- ▶ Questions?



ORDINANCE NO. _____

BUDGET FOR FISCAL YEAR 2021-2022

**AN ORDINANCE OF THE TOWN OF HORIZON CITY, TEXAS
ENACTING THE MUNICIPAL BUDGET FOR FISCAL YEAR 2021-
2022; FUNDING MUNICIPAL PURPOSES; AUTHORIZING
EXPENDITURES; AND PROVIDING FOR REPEALER AND
SEVERABILITY CLAUSES**

WHEREAS, the City Council of the Town of Horizon City ("City Council") seeks to enact and otherwise approve the Town of Horizon City ("City) budget for Fiscal Year 2021-2022 to cover proposed expenditures for the succeeding fiscal year ;

WHEREAS, the succeeding fiscal year commences October 1, 2021;

WHEREAS, the City Council finds that the proposed budget is for legitimate municipal purposes, and thus is statutorily authorized by Texas Local Government Code Chapter 102 and is further authorized by Sections 5.04 and 5.05 of the Town of Horizon City Charter;

WHEREAS, pursuant to Texas Local Government Code Section 51.00, the City has general authority to adopt an ordinance that is for the good government, peace, or order of the City and is necessary or proper for carrying out a power granted by law to the City;

WHEREAS, pursuant to Texas Local Government Code Chapter 101.002, the City Council may manage and control the finances of the municipality;

WHEREAS, the City Council finds that it is necessary and proper for the good government, peace or order of the Town of Horizon City to adopt an ordinance establishing a budget for the upcoming fiscal year ;

WHEREAS, the City has satisfied all statutory requirements for public notices and public hearings regarding the attached budget.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE TOWN OF HORIZON CITY, as follows:

1. FINDINGS OF FACT

The foregoing recitals are incorporated into this Ordinance by reference as findings of fact as if expressly set forth herein.

2. ENACTMENT

A. The Town of Horizon City's budget for Fiscal Year 2021-2022, is attached hereto as *Attachment " A "* and incorporated into this Ordinance for all intents and purposes.

B. The Street Fund, effective October 1, 2013, and reauthorized on November 7, 2017, and May 2, 2021, is derived from sales tax revenue designated for making repairs and accomplishing maintenance and repair of streets existing within the Town of Horizon City as of November 2, 2010. Such funding shall be allocated and expended as provided by applicable state statutes.

C. The Economic Development Fund, effective October 1, 2013, is derived from sales tax revenue designated for use by the Horizon City Type 4B Economic Development Corporation ("EDC) in accordance with Chapter 505 of the Local Government Code. The Mayor of the City is authorized to transfer funds in the Economic Development Fund to the Horizon City Type 4B Economic Development Corporation for the use by the EDC as necessary and appropriate, or to direct the expenditure of the funds on behalf of the EDC in accordance with directives approved by the EDC Board of Directors.

D. The Mayor is hereby authorized to administratively make all necessary budget and fund transfers in conjunction with reimbursements made to the City by the Horizon City Type 4B Economic Development Corporation for the provision of City services to the EDC.

E. Department heads are hereby authorized to make administrative budget

Town of Horizon City
Budget Ordinance 2021-2022
Page 2 of 6

transfers not to exceed ten thousand dollars (\$10,000) each, provided that each transfer is within the same department. Budget transfers for personal services appropriations, capital acquisition appropriations, or impacting revenue accounts require the written approval of the Mayor.

F. The Mayor is authorized to make administrative budget transfers not to exceed twenty-five thousand dollars (\$25,000) each between departments and/or funds, to the extent permitted by law.

G. Budget transfers not exceeding one hundred thousand dollars (\$100,000) each may be authorized by a motion or resolution of the City Council at the same time as, and in conjunction with the approval of any expenditure to include a contract, purchase order or other authorization to procure goods or services.

H. The Mayor or his designee is hereby authorized to administratively establish budgets for grants and similar awards when the applications or agreements relating to the grant or award have been approved by the City Council.

I. The Mayor is hereby authorized to accept, and appropriate funds associated with donations made to the City in the amount of one thousand dollars (\$1,000) or less; the City Council may by motion or resolution establish budgets for any other donations at the same time and in conjunction with accepting such donations.

J. The Mayor or designee is authorized to continue the Building Services Technology Fund by depositing into a separate fund in the city treasury the technology fee surcharge added to all building permits that are assessed and collected, which fee was authorized by the City Council Resolution on June 12, 2018 to enable the Building Services Department to collect a specified amount for the purpose of maintaining and upgrading their technology for the issues of permits and related building services, administered by or under the direction of the City Council.

3. FILING OF THE BUDGET

The City Clerk shall attach any required cover page to the adopted budget, file the budget in her office, and post a copy of the budget, including the cover page, on the website of the Town of Horizon City. The City Clerk shall post the record vote on the budget on the website until September 15, 2022, or such date as the budget for the next fiscal year has

been approved by the City Council.

4. REPEALER

To the extent reasonably possible, ordinances are to be read together in harmony. However, all ordinances, or parts thereof, that are in conflict or inconsistent with any provision of this Ordinance are hereby repealed to the extent of such conflict, and the provisions of this Ordinance shall be and remain controlling as to the matters regulated, herein.

5. SEVERABILITY

Should any of the clauses, sentences, paragraphs, sections, or parts of this Ordinance be deemed invalid, unconstitutional, or unenforceable by a court of law or administrative agency with jurisdiction over the matter, such action shall not be construed to affect any other valid portion of this Ordinance.

6. EFFECTIVE DATE

This Ordinance shall be effective upon passage as provided for by law to adopt the budget for the Town of Horizon City for the fiscal year starting October 1, 2021.

7. PROPER NOTICE & MEETING

It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public, and that public notice of the time, place and purpose of the meeting was given as required by the Open Meetings Act, Texas Government Code Chapter 551. Notice was also provided as required by Section 52.011 and Section 102.0065 of the Texas Local Government Code.

PASSED & APPROVED this, the _____ day of September 2021, by a vote of _____ (ayes) to _____ (nays) to _____ (abstentions) of the City Council of Horizon City, Texas. (A record vote, if required, shall be recorded in the minutes of the Town of Horizon City.)

TOWN OF HORIZON CITY

By: _____

Ruben Mendoza, Mayor

ATTEST:

By: _____

Elvia Schuller, City Clerk

APPROVED AS TO FORM:

By: _____

Sylvia Borunda Firth
Assistant City Attorney

Attachment “A”

Town of Horizon City Proposed Budget and Property Tax Rate

FY 2022

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Ordinance Introductions August 10, 2021

Budget Public Hearing August 31, 2021

Tax Rate Public Hearing September 14, 2021

Components of the Operating Budget

- ▶ General Fund – Provides funding via property tax, sales tax, franchise fees, permits and other revenue for:
 - Maintenance of existing facilities and equipment
 - Day to day operations conducted by the Town’s staff
- ▶ Debt Service – Provides Funding via property tax revenue for:
 - Interest on outstanding debt due within the fiscal year
 - Principal payments on debt due within the fiscal year
 - Other costs associated with servicing debt
- ▶ Street Fund– Provides Funding via ¼ cent sales tax for:
 - Maintenance of streets existing at the time of the voter referendum. Initial vote in 2013, renewed in 2017 and May 2021
- ▶ Transportation Reinvestment Zone Fund – Funding for road improvement via taxes on property improvements within the zone.
- ▶ Special Event Fund – Provides for the holiday events sponsored by the Town

**TOWN OF HORIZON CITY
2022 OPERATING BUDGET**

Description	2021	2022	Increase	Percent
<u>Revenues</u>				
General Fund	7,646,077	8,490,421	844,344	11.04%
Debt Service Fund	1,853,107	1,867,474	14,367	0.78%
Street Fund	1,120,000	1,120,000	-	0.00%
Transportation Reinvestment Zone Fund	149,326	360,553	211,227	141.45%
Special Event Fund	30,500	25,500	(5,000)	-16.39%
Total	10,799,010	11,863,948	1,064,938	9.86%
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▶ Expenses

- a. Non-payroll related expenses held to FY2021 levels or increased only as necessary based on history or planned changes
- b. 5.00% across the board increase to salaries for Administrative personnel
- c. \$2.75 per hour increase per the proposed Collective Bargaining Agreement for all officers covered by the agreement
- d. \$2.50 per hour increase for all Dispatch personnel
- e. No increase to employee health benefit expense assumed
- f. A new lower TMRS rate of 5.72% effective January 2022
- g. Replacement of six vehicles and the addition of one, all under lease agreement
- h. Addition of two employees and related expenses
 - i. Finance – Finance Assistant – October 2021
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General Fund Budget Assumptions (Cont'd)

▶ Revenues

- a. 4% increase to annualized FY2021 revenues for Sales taxes
- b. Franchise fees, most are the same as the FY2021 budget, except Electric which applied a 4% increase to annualized FY2021 revenues
- c. ESD revenues per agreement based on estimated average cost of a dispatcher
- d. Building permits – Used FY2021 amounts
- e. Citations and Fines – Used FY2020 amounts as there has not been evidence that these will increase over historical amounts.
- f. Miscellaneous revenues – Combination of FY2020 actuals and FY2021 budget. Also includes proposed Vector Control revenues

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**TOWN OF HORIZON CITY
GENERAL FUND REVENUES
BUDGET 2021-2022**

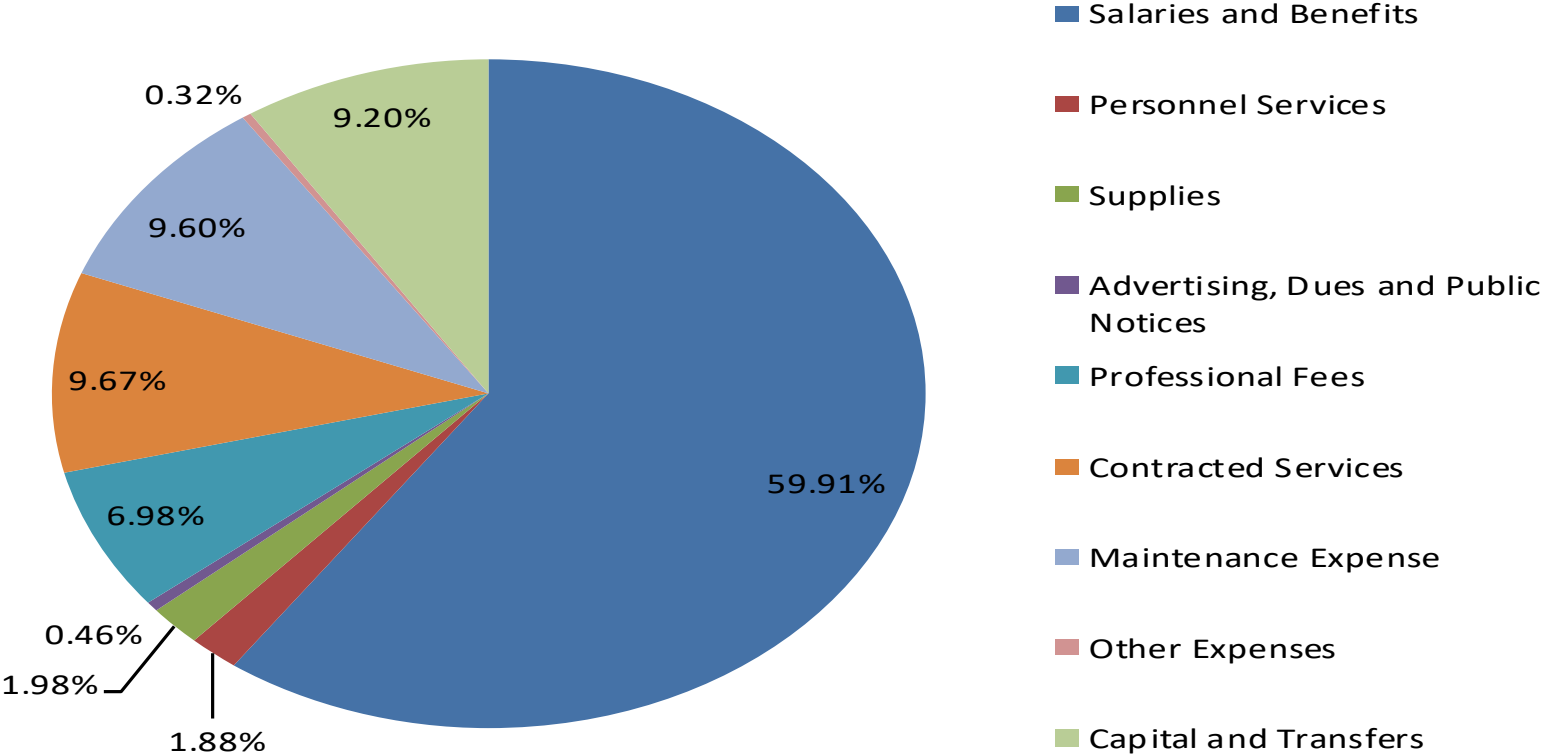
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**TOWN OF HORIZON CITY
GENERAL FUND EXPENDITURE SUMMARY BY FUNCTION
BUDGET 2021-2022**

Line No.	Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (Decrease)	Percentage
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9	Capital and Transfers	891,419	315,198	780,924	465,726	147.76%
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Percentage of Budget by Function



179



Maintenance & Operations Increase

GENERAL FUND INCREASE - 2022 BUDGET

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4	Add:	
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Interest & Sinking Fund Increase

DEBT SERVICE FUND INCREASE - 2022 BUDGET

1	2021 I & S Budget as Approved	1,853,107
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	Add:	
4	2019 Certificates of Obligation -Net increase of principal and decrease of interest	11,000
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6	2005 Bond interest decrease	3,618
7	Other Expenses	<u>(50)</u>
8	Subtotal Additional Expenses	14,367
9	Total Proposed Expenses	<u><u>1,867,474</u></u>

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Components of the Tax Rate

- ▶ M & O – Maintenance and Operations
 - Maintenance of existing facilities and equipment
 - Day to day operations conducted by the Town's staff
- ▶ I & S – Interest and Sinking Funds
 - Interest on outstanding debt due within the fiscal year
 - Principal payments on outstanding debt due within the fiscal year

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7/21/2021

HORIZON CITY

2021 Certified Totals

Total Appraised Value and Total Taxable Value as calculated under section 26.04, Tax Code

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	Preceding Tax Year	Current Tax Year
Total appraised value of all property	1,145,012,777	1,272,036,854
Total appraised value of new property	37,015,358	39,495,667
Total taxable value of all property	965,385,607	1,086,266,259
Total taxable value of new property	35,270,335	36,572,997



Comparison of Current and Proposed Rates

TOWN OF HORIZON CITY PROPERTY VALUATION AND TAX RATES

Description	2021	2022	Increase	Percent
Property Valuation	934,626,481	1,021,794,945	87,168,464	9.33%
Property Tax Rates				
Maintenance & Operation	0.403519	0.389950	(0.013569)	-3.36%
Debt Service	0.199088	0.175553	(0.023535)	-11.82%
Total	0.602607	0.565503	(0.037104)	-6.16%
Total Property Taxes	5,624,502	5,851,963	227,461	4.04%
No New Revenue Rate	0.592190	0.561776	-0.030414	-5.14%
Voter Approved Rate	0.602607	0.565503	-0.037104	-6.16%
Proposed Rate over No New Revenue Rate				0.66%
Proposed Rate over Voter Approved Rate				0.00%
<u>Average Home</u>	\$ 122,509	\$ 138,774	\$ 16,265	
	\$ 738.25	\$ 784.77	\$ 46.52	
<u>Low</u> \$70,000	\$ 421.82	\$ 395.85	\$ (25.97)	
<u>High</u> \$300,000	\$ 1,807.82	\$ 1,696.51	\$ (111.31)	

184

**TOWN OF HORIZON CITY
COMPARISON OF PROPERTY TAX RATES**

Description	2019	2020	2021	2022
Property Valuation	\$ 840,027,802	\$ 880,882,947	\$ 934,626,481	\$ 1,021,794,945
<u>Property Tax Rates</u>				
Maintenance & Operation	0.366035	0.390814	0.403519	0.389950
Debt Service	0.125721	0.204526	0.199088	0.175553
Total	0.491756	0.595340	0.602607	0.565503
<u>Change in Rates</u>				
Maintenance & Operation		0.024779	0.012705	(0.013569)
Debt Service		0.078805	(0.005438)	(0.023535)
Total		0.103584	0.007267	(0.037104)
<u>Percentage Change in Rates</u>				
Maintenance & Operation		6.77%	3.25%	-3.36%
Debt Service		62.68%	-2.66%	-11.82%
Total		21.06%	1.22%	-6.16%



Town of Horizon City Proposed Budget and Property Tax Rate FY 2022

- ▶ Questions?





MEMORANDUM



TO: Mayor Mendoza & City Council Members

FROM: Chief Michael McConnell

DATE: August 5, 2021

RE: Proposed Noise Ordinance

Background

Over the past 12 months, the police department has received 31 noise complaints concerning a specific address on Penroy. This residential property has been converted as an Airbnb rental and advertised as a private clubhouse. Users are renting the house for parties causing multiple complaints. We have attempted to address this problem through normal discussion with the property owner, as have the neighbors without success. Our current noise ordinance is ineffective in dealing with this problem and the neighbors are very upset that a resolution is not presently available.

To effectively prosecute a noise complaint with our current noise ordinance, the reporting person must be present in court and be on record as the complaining party. The reporting persons are typically neighbors who do not want to be identified for fear of retaliation. Moreover, the current ordinance does not allow for a police officer to be the complainant. Finally, our current ordinance requires the prosecutor to establish that the noise disturbs a person of normal sensibilities, which is difficult to prove.

Previously, I have resisted implementing a noise ordinance change because the remedy typically involves purchasing and utilizing sound pressure meters. However, the only option to solve this problem that I am aware of is to adopt a new noise ordinance using sound pressure meters, which I now have purchased one for testing.

Recommendation

I am confident that with the adoption of the new noise ordinance, the police department can begin to mitigate this noise issue and other similar complaints. Therefore, I recommend the adoption of the new noise ordinance.

Ordinance No. _____

**TOWN OF HORIZON CITY
NOISE ORDINANCE**

AN ORDINANCE OF THE TOWN OF HORIZON CITY REPEALING ORDINANCE 0049 CODIFIED AS SECTION 8.04 “NOISE” IN THE TOWN OF HORIZON CITY MUNICIPAL CODE AND REPLACING IT IN ITS ENTIRITY; DECLARING CERTAIN NOISES TO BE A NUISANCE; ENACTING NOISE REGULATIONS, PROVIDING FOR ENFORCEMENT INCLUDING CRIMINAL FINES NOT TO EXCEED \$500 AND CIVIL PENALTIES NOT TO EXCEED \$100 PER OFFENSE AND INJUNCTIVE RELIEF.

WHEREAS, upon conducting a public hearing and reviewing testimony regarding the growing proliferation of certain noises within the Town of Horizon City, the Mayor and City Council finds that certain unreasonably loud noises cause material distress, discomfort and injury to person of ordinary sensibilities in the immediate vicinity thereof, and that these noises substantially interfere with the comfortable enjoyment of private homes and businesses by persons or ordinary sensibilities;

WHEREAS, the City Council finds that excessive noise and excessive vibration degrade the environment to such a degree they are harmful and detrimental to the health, welfare and safety of its inhabitants, and interferes with the comfortable enjoyment of life, property and recreation and with the conduct and operation of business; and causes nuisances;

WHEREAS, the City Council finds that no person has any right to create excessive noise or excessive vibration;

WHEREAS, effective control and elimination of excessive noise and excessive vibration is essential to the furtherance of the health and welfare of the Town of Horizon City’s inhabitants and to the conduct of the normal pursuits of life, recreation, and commerce;

WHEREAS, the City Council seeks to protect the public welfare and safety of its residents, and to preserve property values within the Town of Horizon City through the reasonable regulation of certain noises;

WHEREAS, the City Council has the general statutory authority, pursuant to Texas Local Government Code Chapter 54, to adopt an ordinance, rule or police regulation that is for the good government, peace, and order of the Town of Horizon City ;

WHEREAS, the City Council has the specific statutory authority, pursuant to Texas Local Government Code Chapter 217, to prevent and punish a person engaging in a breach of the peace and to suppress and prevent any noise or disturbance in any public or private place in the Town of Horizon City ; and

WHEREAS, the City Council finds it to be in the best interest of the public safety, health and general welfare to regulate certain noises within the Town of Horizon City; and

NOW THEREFORE, be it ordained by the City Council of the Town of Horizon City, Texas:

1. INTRODUCTION

A. POPULAR NAME

This Ordinance shall commonly be referred to as the “Noise Ordinance.”

B. FINDINGS OF FACT

All the above premises are hereby found to be true and correct legislative and factual findings of the City Council of the Town of Horizon City and are hereby approved and incorporated into the body of this Ordinance as if copied in their entirety.

C. PURPOSE

It is the intent and purpose of this Ordinance to limit, control and eliminate excessive noise and excessive vibration from whatever source.

D. SCOPE

This Ordinance provides regulatory standards throughout the Town of Horizon City’s incorporated municipal boundaries (i.e., city limits) and within 5,000 feet of the City limits.

E. DEFINITIONS

Words and phrases used in this Ordinance shall have the meanings set forth in this section. Words and phrases which are not defined in this Ordinance but are defined in other ordinances of the Town of Horizon City shall be given the meanings set forth in those ordinances. Other words and phrases shall be given their common, ordinary meaning unless the context clearly requires otherwise. Headings and captions are for reference purposes only and shall not be used in the interpretation of this Ordinance.

1. ***A-weighted sound level*** means the total sound level in decibels of all sound as measured with a sound level meter using the A-weighting network. The level so read is designated dB(A) or dBA.
2. ***Ambient noise level*** means the all-encompassing noise level associated with a given environment, being a composite of sounds from all sources, excluding the alleged offensive noise at the location and approximate time at which a comparison with the alleged offensive noise is to be made.

3. **City** means the Town of Horizon City, an incorporated municipality located in El Paso County, Texas. The term may also refer to employees, agents or other designee of the City Council of the Town of Horizon City.
4. **Commercial property** means a parcel of real property which is zoned in any zoning district described as being commercial or industrial.
5. **Commercial pump** means any pump, compressor or generator powered by an internal combustion engine; excluding emergency temporary auxiliary power generators designed to be used during power outages to operate generators to power electric motors for pumping of potable water, operation of public utility sewer facilities or cellular telephone communication facilities on a temporary basis not to exceed the duration of any electric power outage.
6. **Construction** means any site preparation, assembly, erection, substantial repair, alteration, or similar action, but excluding demolition, for or of public or private rights-of-way, structures, utilities or similar property.
7. **Cumulative period** means an additive period of time composed of individual time segments which may be continuous or interrupted.
8. **Decibel (dB)** means a unit for measuring the volume of sound, equal to 20 times the logarithm to the base ten of the ratio of the pressure of the sound measured to the reference pressure, which is 20 micropascals (20 micronewtons per square meter).
9. **Dwelling unit** means a single-family or multiple-family unit providing complete independent living facilities for one or more persons, including permanent provisions for living, sleeping, eating, cooking and sanitation.
10. **Emergency machinery, vehicle, work or alarm** means any machinery, vehicle, work or alarm used, employed, performed or operated in an effort to protect, provide or restore safety conditions in the community or for the citizenry, or work by private or public utilities when restoring utility service.
11. **Equivalent A-weighted sound level** means the constant sound level that, in each situation and time period, conveys the same sound.
12. **Exterior noise** means sounds which originate from any source that is not within a building or structure.
13. **Grading** means any excavating or filling of earth material, or any combination thereof conducted at a site to prepare the site for construction or other improvements thereon.
14. **Gross vehicle weight rating (GVWR)** means the value specified by the manufacturer as the recommended maximum loaded weight of a single motor vehicle. In cases where trailers and tractors are separable, the gross combination weight rating (GCWR), which is the value specified by the manufacturer as the recommended maximum load weight of the combination vehicle, shall be used.
15. **Health care institution** means any hospital, convalescent home, or other similar facility which provides health care, medical treatment, room, board, or other services for the ill, mentally handicapped or convalescent.
16. **Impulse noise** means a noise of short duration, usually less than one second, and of high intensity, with an abrupt onset and rapid decay.
17. **Industrial and manufacturing property** means a parcel of real property which is used as provided for manufacturing, salvage, or disassembly of materials or for pumping or compressing of liquids or gases, including property located within the extraterritorial jurisdiction of the city.

18. **Interior noise** means any sound originating inside of any building or structure.
19. **Intruding noise level** means the total sound level, in decibels, created, caused, maintained, or originating from an offensive source at a specified location while the offensive source is in operation.
20. **Motor carrier vehicle engaged in interstate commerce** means any vehicle for which regulations apply pursuant to federal law to motor vehicles engaged in interstate commerce.
21. **Motor vehicle** means any vehicle which is propelled or drawn on land by a motor, such as, but not limited to, passenger cars, trucks, truck-trailers, semitrailers, campers, go-carts, dune buggies or racing vehicles, but not including motorcycles.
22. **Motorcycles** means an unenclosed motor vehicle having a saddle for the use of the operator and two or three wheels in contact with the ground, including, but not limited to, motor scooters and minibikes.
23. **Muffler or sound dissipative device** means a device for abating the sound of escaping gases of an internal combustion engine.
24. **Noise** means any sound that exceeds the standards set forth in this chapter, annoys or disturbs a reasonable person of normal sensibilities, or causes or tends to cause any adverse psychological or physiological effect on humans.
25. **Noise sensitive zone** means any area designated for the purpose of ensuring exceptional quiet.
26. **Person** means an individual, corporation, organization, government agency, business, trust, partnership, association, or any other legal entity.
27. **Public right-of-way** means any street, alley, sidewalk, or other place to which the public has legal access.
28. **Residential dwelling** means any structure designed for habitation as a residence which includes facilities for overnight habitation.
29. **Residential property** means a parcel of real property which is developed and used in part or in whole for residential purposes other than transient uses such as hotels and motels.
30. **Simple tone noise** means a noise characterized by predominant frequencies so that other frequencies cannot be readily distinguished. If measured, simple tone noise shall exist if the one-third octave band sound pressure levels in the band tone exceed the arithmetic average of the sound pressure levels of the two contiguous one-third octave bands as follows:
 - (1) Five dB for frequencies of 500 Hertz (Hz) and above;
 - (2) Eight dB for frequencies between 160 and 400 Hertz (Hz); or
 - (3) Fifteen dB for frequencies less than or equal to 125 Hertz (Hz).
31. **Sound level meter** means an instrument meeting American National Standards Institute Standards S1.4-1971 or most recent revision thereof for Type 1 or Type 2 sound level meters or an instrument and the associated recording and analyzing equipment which will provide equivalent data.
32. **Sound pressure level** means 20 times the logarithm to the base ten of the ratio of the pressure of a sound to a reference pressure, which reference pressure shall be explicitly stated.

33. **Vibration** means any movement of the earth, ground or other similar surface created by a temporal and spatial oscillation of displacement, velocity or acceleration in any mechanical device or equipment located upon, attached, affixed or in conjunction with that surface.
34. **Weekend** means the period between 7:00 p.m. on Friday and 7:00 a.m. on the following Monday.

2. GENERAL PROHIBITIONS

No person within the Town of Horizon City shall create, generate, emanate, make, continue or cause to be made or continued, any loud, unnecessary, or unusual noise that annoys, disturbs, distresses, injures or endangers the comfort, repose, convenience, health, peace or safety of any person of reasonable nervous sensibilities within the City.

3. SPECIFIC PROHIBITIONS

The following acts are declared to be loud, disturbing, and unnecessary noises in violation of this section:

A. Vehicles:

- (1) **Horns, Signaling Devices:** The sounding of any horn or signaling device on any automobile, motorcycle, or other vehicle on any street or public place in the City, except as a danger warning; the creation by means of any such signaling device of any unreasonably loud or harsh sound; the sounding of any such device for an unnecessary and unreasonable period of time; the use of any horn, whistle, or other device operated by engine exhaust. This section does not apply to authorized emergency vehicles, which may use warning sounds.
- (2) **Engine Exhausts:** The discharge into the open air within the Town of Horizon City of the exhaust of any steam engine, gasoline engine, stationary internal combustion engine, or other kind or type of engine, motorboat, or motor vehicle, except through a muffler or other device which will effectively prevent loud or explosive noises therefrom.
- (3) **Defect in Vehicle or Load:** The use within the Town of Horizon City of any wagon, cart, automobile, truck, motorcycle, or other vehicle, so out of repair or loaded in such manner or with material of such nature as to create loud and unnecessary grating, grinding, rattling or other noises.
- (4) **Loading, Unloading, or Opening Boxes:** The creation within the Town of Horizon City of loud and excessive noise in connection with loading or unloading of any vehicle, or the opening or destruction of bales, boxes, crates, containers, or the like, without exercising reasonable care to limit such noise and to confine the same.

- B. Construction, Repairing of Buildings:** The creation (including excavating), demolition, alteration or repair of any building within the City, other than between the hours of seven o'clock (7:00) a.m. and ten o'clock (10:00) p.m. on weekdays, except in case of urgent necessity in the interest of public health and safety, and then only with a permit from the Town of Horizon City Mayor, or the Mayor's designee, which permit may be granted for a period up to three (3) days while the emergency continues and which permit may be renewed for periods of three days while the emergency continues.
- C. Drums:** The use within the Town of Horizon City of any drum, percussion instrument or other instrument or device for the purpose of attracting attention, by the creation of noise, to any place of business or entertainment or place of public assembly.
- D. (1) Pile Drivers, Hammers:** The operation within the Town of Horizon City between the hours of ten o'clock (10:00) p.m. and seven o'clock (7:00) a.m. of any pile driver, power shovel, pneumatic hammer, derrick or noise, or other appliance, the use of which is attended by loud or unusual noises.
- (2) Blowers:** The operation within the Town of Horizon City of any noise-creating blower or power fan, the operation of which causes loud disturbing noise, between the hours of ten o'clock (10:00) p.m. and seven o'clock (7:00) a.m. unless such blower or fan is muffled to deaden such noise.
- E. Loudspeakers, Amplifiers, Paging Systems:**
- (1) Sound on Streets:** The playing, using, operating, or permitting to be played, used or operated, any radio receiving set, musical instrument, phonograph, loudspeaker, sound amplifier, or other machine or device for the producing or reproducing of sound or music which is cast upon the public streets of the City.
- (2) Restrictions Upon Hours of Permitted Use:** No machine or device specified in paragraph 1 above shall be operated between the hours of ten o'clock (10:00) p.m. and seven o'clock (7:00) a.m. from Sunday evening through Friday morning, and between eleven o'clock (11:00) p.m. and seven o'clock (7:00) a.m. from Friday evening through Sunday morning and on those evenings preceding national holidays and legal school holidays enumerated in statutes in such a manner as to be plainly audible at a distance of fifty feet (50') from the location of such set, instrument or device.
- F. Radios, Phonographs:** The playing, using, operating or permitting to be played, used or operated, any radio receiving set, musical instrument, phonograph, tape player, television receiving set or other machine or device for the producing or reproducing of music or sound between the hours of ten o'clock (10:00) p.m. and seven o'clock (7:00) a.m. from Sunday evening through Friday morning, and between eleven o'clock (11:00) p.m. and seven o'clock (7:00) a.m. from Friday evening through Sunday morning and on those

evenings preceding holidays as established by Town of Horizon City ordinance, loud enough to be clearly heard fifty feet (50') from any the boundary of the property on which the sound is produced or reproduced.

- G. Schools, Courts, Churches and Hospitals:** The creation within the Town of Horizon City of any excessive noise in the vicinity of any school, institution of learning, court, government administration facility, hospital or church, while the same is in use, which unreasonably interferes with the workings of such institution, or which disturbs or unduly annoys occupants of the institution, provided conspicuous signs are displayed at or near such buildings indicating that the same is a school, court, hospital government administration facility, or church.
- H. Yelling, Shouting:** Yelling, shouting, hooting, whistling, or singing on the public streets of the City, between the hours of ten o'clock (10:00) p.m. and seven o'clock (7:00) a.m. or at any time or place to annoy or disturb the peace, quiet, comfort or repose of persons in any office, residential dwelling, hotel, or other type of residence or of persons in the vicinity.
- I. Animals, Birds:** The keeping of any animal or bird shut up or tied up in any yard, enclosure, stable, or other place that, by frequently repeated barking, howling, crying, or singing, causes frequent or long continued noise.

4. NOISE MEASUREMENT

- A. Decibel measurement criteria.** Any decibel measurement made pursuant to the provisions of this article shall be based on a reference sound pressure of 20 micropascals as measured with a sound level meter using the A-weighted network (scale) at slow response.
- B. Designated Noise Zones.** The City designates the following noise zones:
 - (1) Noise Zone I: All single, double and multiple-family residential structures or property.
 - (2) Noise Zone II: All commercial properties.
 - (3) Noise Zone III: All manufacturing or industrial properties.
- C. Exterior Noise Standards.** The following noise standards, unless otherwise specifically indicated, shall apply to all property with a designated noise zone:

Zone	Time Interval	Maximum Allowable Exterior Noise Level
I	10:00 p.m. to 7:00 a.m.	50 dB(A)
	7:00 a.m. to 10:00 p.m.	55 dB(A)
II	10:00 p.m. to 7:00 a.m.	60 dB(A)
	7:00 a.m. to 10:00 p.m.	65 dB(A)
III	10:00 p.m. to 7:00 a.m.	65 dB(A)
	7:00 a.m. to 10:00 p.m.	70 dB(A)

Each of the noise limits specified shall be increased by five dB(A) for impulse or simple tone noises consisting of speech or music; provided, however, that if the ambient noise level exceeds the resulting standard, the ambient shall be the standard.

It is unlawful for any person at any location within the city or its extraterritorial jurisdiction to create any noise or to suffer, allow or permit the creation of any noise on property owned, leased, occupied, or otherwise controlled by such person, which causes the noise level on any property to exceed:

- (1) The noise standard for a cumulative period of more than 30 minutes in any hour;
- (2) The noise standard plus five dB(A) for a cumulative period of more than 15 minutes in any hour;
- (3) The noise standard plus ten dB(A) for a cumulative period of more than five minutes in any hour;
- (4) The noise standard plus 15 dB(A) for a cumulative period of more than one minute in any hour; or
- (5) The noise standard plus 20 dB(A) for any period of time.

If the measurement location is on a boundary between two different noise zones, the lower noise level standard applicable to the noise zone shall apply.

If the intruding noise source is continuous and cannot reasonably be discontinued or stopped for a time period whereby the ambient noise level can be determined, the measured noise level obtained while the source is in operation shall be compared directly to the allowable noise level standards as specified respective to the measurement location's designated land use and for the time of day the noise level is measured.

C. Interior noise standards.

1. In all noise zones for residential land uses, the allowable interior noise level between 10:00 p.m. and 7:00 a.m. is 50 dB(A) and between 7:00 a.m. and 10:00 p.m. is 55 dB(A). Each of the noise limits specified shall be increased five dB(A) for impulse or simple tone noises consisting of speech or music; provided, however, that if the ambient noise level exceeds the resulting standard the ambient shall be the standard.
2. It is unlawful for any person at any location within the city or its extraterritorial jurisdiction to create any noise or to suffer, allow or permit the creation of any noise on property owned, leased, occupied or otherwise controlled by such a person which causes the noise level when measured within any other residential dwelling unit in any noise zone to exceed the noise standard for a cumulative period of more than five minutes in any hour, or the noise standard plus five dB(A) for a cumulative period of more than one minute in any hour, or the noise standard plus ten dB(A) for any period of time.
3. In the event the ambient noise level exceeds the standards provided in this section, the cumulative period applicable to the standard shall be increased to reflect the maximum ambient noise level.
4. If the intruding noise source is continuous and cannot reasonably be discontinued or stopped for a time period whereby the ambient noise level can be determined, the same procedures specified in section 28-55 shall be deemed proper to enforce the provisions of this section.

D. Additional noise standards.

In addition to the specific standards provided in this article, no person shall operate, play or permit the operation or playing of any radio, television, phonograph, drum, musical instrument, sound amplifier, or similar device which produces, reproduces, or amplifies sound in any place of public entertainment at a level greater than 85 decibels as read by the slow response on a sound level meter at any point that is normally occupied by a customer, unless a conspicuous and legible sign is located outside such place, near each public entrance, stating:

"Warning: Sound levels within may cause permanent hearing impairment."

E. Noise level measurement.

The location selected for measuring exterior noise levels shall be at any point on the affected property. Interior noise level shall be measured within the affected building or structure and the measurement shall be made at a point at least four feet from the wall, ceiling, or floor nearest the noise source with windows in an open position depending on the normal seasonal ventilation requirements.

F. Vibration.

Except as otherwise specifically provided in this article, it is unlawful for any person to create, maintain or cause any ground vibration which is perceptible without instruments at any point on any affected property adjoining the property in which the vibration source is located.

G. Motor vehicle maximum sound levels.

1. *Motor vehicles and motorcycles on public right-of-way.* No person shall operate or cause to be operated a public or private motor vehicle or motorcycle on a public right-of-way at any time in such a manner that the sound level emitted by the motor vehicle or motorcycle exceeds the following levels, measured at 50 feet or 15 meters:

Vehicle	Sound Level in dB(A)		
	Speed Limit 35 mph or Less	Speed Limit Over 35 mph	Stationary Run-up
Motor carrier vehicle engaged in interstate commerce of GVWR or GCWR of 10,000 lbs. or more	86	90	88
All other motor vehicles of GVWR or GCWR of 10,000 lbs. or more	70	79	
Any motorcycle	78	82	
Any motor vehicle or any combination of vehicles towed by any motor vehicle	70	79	

- (2) *Adequate mufflers or sound dissipative devices.* No person shall operate or cause to be operated any motor vehicle or motorcycle not equipped with a muffler or other sound dissipative device in good working order and in constant operation. No person shall remove or render inoperative or cause to be removed or rendered inoperative, other than for purposes of maintenance, repair or replacement, any muffler or sound dissipative device on a motor vehicle or motorcycle.
- (3) *Standing motor vehicles.* No person shall operate or permit the operation of any motor vehicle with a gross vehicle weight rating (GVWR) in excess of 10,000 pounds or any auxiliary equipment attached to such a vehicle, for a period longer than two minutes in any hour while the vehicle is stationary, for reasons other than traffic congestion, on a public right-of-way or public space within 150 feet (46 meters) of a residential area or designated noise sensitive zone. This subsection shall not apply to buses operated for the transportation of passengers while standing in established bus stops, bus terminals, bus parking lots and bus storage yard.
- (4) *Recreational motorized vehicles operating off public right-of-way.* No person shall operate or cause to be operated any recreational motorized vehicle off a public right-of-way in such a manner that the sound level emitted therefrom exceeds 82 dB(A) if manufactured prior to January 1, 1975, and 73 dB(A) if manufactured after January 1, 1975, at a distance of 50 feet (15 meters) or more from the path of the vehicle when operated on a public space or across the boundary of private property when operated on private property. This subsection shall apply to all recreational motorized vehicles, whether or not duly licensed and registered, including, but not limited to, commercial or noncommercial racing vehicles, motorcycles, go-carts, campers, and dune buggies.

H. Generators, compressors, and pumps.

(1) All commercial generators, compressors and commercial pumps or government-owned generators, compressors and pumps powered or driven by internal combustion engines shall, in addition to other regulations set forth herein, be subject to the following:

- (a) The noise or vibration emitted by the device shall not exceed the permitted noise or vibration levels in this article.
 - (b) The device may not be operated between the hours of 10:00 p.m. and 8:00 a.m. if the device is located nearer than 500 feet of any residential dwelling.
 - (c) No such device may be located at any time within 300 feet of any residential dwelling, except as provided herein for emergency auxiliary power.
- (2) Commercial generators, compressors and commercial pumps or government-owned generators, compressors and pumps may be located within 300 feet of a residential dwelling under the following exceptions:
- (a) As a temporary emergency auxiliary power unit for a water and sewer or other public utility provider, including cellular telephone towers; and
 - (b) In connection with construction or reconstruction pursuant to a valid construction permit; however, operation may only occur between the hours of 8:00 a.m. and 10:00 p.m.

5. NONAPPLICABILITY

A. EXCEPTIONS

The provisions of this Ordinance shall not apply to:

- (1) Sound generated by an emergency vehicle or for the purposes of alerting persons to an emergency;
- (2) Sound produced by a duly authorized officers, agents, or employees of a government agency in the performance of a governmental function;
- (3) Sound generated at or by a parade route during a lawful and permitted parade, a scheduled civic or sporting event, an outdoor festival or celebration, or a musical or theatrical production co-sponsored or authorized by the City.
- (4) Activities conducted on public parks, public playgrounds, and public or private school grounds, including, but not limited to, school athletic and school entertainment events conducted during the hours of 7:00 a.m. and 10:00 p.m.
- (5) Noncommercial public speaking and public assembly activities conducted on any public space or public right-of-way between the hours of 8:00 a.m. and 10:00 p.m.
- (6) Equipment, motor vehicles and pumps used by the city to prevent and alleviate flooding or other hazard pursuant to declaration of emergency by the mayor of the city.

B. VARIANCES

The City Council may grant variances from the technical application of this Ordinance upon receipt of a twenty-five dollar (\$25.00) administrative fee and upon finding that:

- (1) The activity, operation, noise, or vibration will be of temporary duration and cannot reasonably be done in a manner that will comply with this Ordinance;
- (2) No reasonable alternative is available to the applicant;
- (3) The variance is not contrary to the public interest;

- (4) Due to special circumstances, a literal enforcement of the Ordinance would result in undue hardship (which does not necessarily include financial hardship); and
- (5) The spirit of the Ordinance will be observed, and substantial justice done.

6. NUISANCE

Any unreasonably loud, disturbing noise which causes material distress, discomfort, or injury to persons of ordinary sensibilities in the immediate vicinity thereof is hereby declared to be a nuisance and is hereby prohibited. Any noise of such character, intensity and continued duration which substantially interferes with the comfortable enjoyment of private homes, government administration facilities, or businesses by persons of ordinary sensibilities, is hereby declared to be a nuisance and is hereby prohibited.

6. RELATION TO OTHER ORDINANCES

This Ordinance is enacted in addition to other regulations adopted by the City. When possible, ordinances addressing the same topic shall be read together in harmony. When Town of Horizon City regulations conflict, the most stringent shall govern unless a variance is granted.

7. REPEALER

This Ordinance, upon its enactment and effective date, shall repeal all conflicting provisions that may be contained in other Town of Horizon City ordinances or regulations.

8. SEVERABILITY

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this Ordinance be severable, and if any phrase, clause, sentence, paragraph or section of this Ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs or sections of this Ordinance, and the remainder of this Ordinance shall be enforced as written.

9. ENFORCEMENT

A. NUISANCE

The Town of Horizon City shall have the power to administer and enforce the provisions of this Ordinance as may be required by governing law. Any person violating any provision of this Ordinance is subject to suit for injunctive relief as well as prosecution for criminal violations. Any violation of this Ordinance is hereby declared to be a nuisance.

B. CRIMINAL PROSECUTION

Any person violating any provision of this Ordinance shall, upon conviction, be fined a sum not exceeding five hundred dollars (\$500.00) per offense. Each day that a provision of this Ordinance is violated shall constitute a separate offense. An offense under this Ordinance is a misdemeanor.

C. CIVIL REMEDIES

Nothing in this Ordinance shall be construed as a waiver of the City's right to bring a civil action to enforce the provisions of this Ordinance and to seek remedies as allowed by law, including, but not limited to the following:

1. injunctive relief to prevent specific conduct that violates the Ordinance or to require specific conduct that is necessary for compliance with the Ordinance; and
2. a civil penalty up to one hundred dollars (\$100.00) a day when it is shown that the defendant was notified of the provisions of the Ordinance and after receiving notice committed acts in violation of the Ordinance or failed to take action necessary for compliance with the Ordinance; and
3. other available relief.

10. PROPER NOTICE AND MEETING

It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public as required and that public notice of the time, place, and purpose of said meeting was given as required by the Texas Open Meetings Act, Chapter 551 of the Texas Government Code. Notice was also provided as required by Chapter 52 of the Texas Local Government Code.

PASSED AND APPROVED this, the ____ day of _____, 2004, by a _____ (ayes) to _____ (nays) to _____ (abstentions) vote of the City Council of the Town of Horizon City, Texas.

TOWN OF HORIZON CITY

By: _____
Ruben Mendoza, Mayor

ATTEST:

By: _____
Elvia Schuller, City Clerk

APPROVED AS TO FORM:

Sylvia Borunda Firth
Assistant City Attorney



MEMORANDUM

TO: Mayor Mendoza & City Council Members
FROM: Police Chief Mike McConnell
DATE: July 19, 2021
RE: FY 2020 Operation Stone Garden Grant Interlocal Agreement with El Paso County

Background

On February 9, 2021, City Council approved a resolution to apply for the 2020 (OPSG) Operation Stone Garden grant of \$68,001.00 for overtime reimbursement. Typically, the resolution and interlocal agreements are presented simultaneously, but the interlocal agreement was not available until now. El Paso County now presents its interlocal agreement to all entities for approval.

Recommendation

Discussion and Action: On the approval to sign the 2020 Operation Stonegarden Grant interlocal agreement with El Paso County.
(Mayor/Chief McConnell)

**INTERLOCAL AGREEMENT
Operation Stonegarden FY 2020**

This Interlocal Agreement is entered into on June 21, 2021, by and between the County of El Paso, Texas, hereinafter "County," the City of El Paso, Texas, hereinafter "City," the City of Anthony, Texas, hereinafter "Anthony," the Town of Horizon City, hereinafter "Horizon," the City of Socorro, hereinafter "Socorro", the Town of Clint, hereinafter "Clint", Constable Precinct One, Constable Precinct Six and Texas Department of Public Safety - Aviation Team. The County is acting on behalf of the El Paso County Sheriff's Office; the City is acting on behalf of the El Paso Police Department; Anthony is acting on behalf of the Anthony Police Department; Town of Horizon City is acting on behalf of the Horizon Police Department; Socorro is acting on behalf of the Socorro Police Department, Clint is acting on behalf of the Clint Police Department, Constable Precinct One is acting on behalf of the Constable Precinct One, Constable Precinct Six is acting on behalf of the Constable Precinct Six and Texas Department of Public Safety – Aviation Team, acting on behalf of the Texas Department of Public Safety.

WITNESSETH:

Whereas, Texas Government Code, Chapter 791, authorizes local governments of the state to enter into contracts for governmental functions and services to increase their efficiency and effectiveness;

Whereas, Operation Stonegarden FY 2020 ("OPSG") is funded by the Department of Homeland Security ("DHS") and led by the Customs and Border Protection (CBP) Border Patrol, to support overtime, equipment, fuel costs, and/or mileage reimbursement for operational purposes to state, local, and tribal agencies to enhance border security, cooperation, and coordination between federal, state, and local law enforcement agencies in a joint mission to secure the U.S. borders along routes of ingress and egress leading to and from the U.S./Mexico border;

Whereas, each party is required to separately submit its grant reimbursements to the Office of the Governor and individually handle its own obligations and responsibilities under the OPSG Grant. The County acts as lead participating agency (acting for itself and all agency parties) only for submission of the joint Operations Order to CBP Border Patrol;

Whereas, the Office of the Governor specifically provided only the City and the County with unique identifiers for use of the Homeland Security Information Network (HSIN) reporting system. Beginning 2016 OPSG Grant Award, the County was required, acting on behalf of all agencies who are parties herein, to submit to the County of El Paso to enter into the HSIN grants system will be utilized for each agency's daily, monthly, quarterly reports and success stories. However, each party is required to separately submit their own semi-annual reports directly to the Criminal Justice Division.

Whereas, the County on behalf of El Paso County Sheriff's Office ("EPCSO"), the City on behalf of El Paso Police Department ("EPPD"), Anthony, Texas on behalf of the Anthony Police Department ("APD"), Horizon on behalf of the Horizon Police Department ("HPD") and Socorro on behalf of the Socorro Police Department ("SPD"), Clint on behalf of the Clint Police Department ("CPD"), Constable Precinct One, Constable Precinct Six and the Texas Department of Public Safety – Aviation Team have each agreed to separately submit their own reimbursements for the OPSG Grant to enhance their capability to detect, prevent, and deter crime such as auto theft, burglary, smuggling of contraband/money/aliens/weapons, money laundering, and drug/human trafficking. The parties have also agreed to have the County submit a joint Operations Order to CBP Border Patrol on behalf of all parties;

Whereas, the County on behalf of El Paso County Sheriff's Office ("EPCSO"), the City on behalf of El Paso Police Department ("EPPD"), Anthony, Texas on behalf of the Anthony Police Department ("APD"), Horizon on behalf of Town of Horizon City Police Department ("HPD"), Socorro on behalf of the Socorro Police Department ("SPD"), Clint on behalf of Clint Police Department (CPD), Constable Precinct One, Constable Precinct 6 and the Texas Department of Public Safety – Aviation Team on behalf of the Texas Department of Public Safety (TDPS) have each agreed to submit their own daily, monthly, quarterly reports and success stories on each agency's behalf through to the Federal HSIN grants system. All parties have also agreed to send their own semi-annual reports and success stories separately and directly to the Office of the Governor, Criminal Justice Division.

Whereas, with the FY 2020 OPSG grant award, officers performing duties under the OPSG Grant will enhance border security, supporting the DHS mission and the National Border Patrol Strategy; that notwithstanding, the EPCSO, EPPD, APD, HPD, SPD, CPD, Constable Precinct One and Constable Precinct Six *will not be involved in immigration enforcement*;

Whereas, such a consolidated effort to reduce crime in the border community will ultimately improve the quality of life for the residents in the combined areas of El Paso, Anthony, Horizon, Socorro, Clint and Texas Department of Public Safety and the County; furthermore, such a consolidated effort is in each party's best interest and that of the public and will increase the effective and efficient functioning of each party; and

Whereas, the County, City, Anthony, Horizon, Socorro, Clint are local governments, and the Texas Department of Public Safety as a state entity, as defined in Texas Government Code, Section 791.003(4), have the authority to enter into this Agreement and have each entered into this Agreement by the action of their respective governing body in the manner prescribed by law.

Now therefore, in consideration of the premises, terms, provisions, and mutual promises contained herein, the parties agree as follows:

No Operations Order will be conducted by state or local law enforcement agencies under the sub-recipient of the County of El Paso until the approval for the funding year has been received by the State Administrative Agency and after the Border Patrol has conducted the post award Integrated Planning Team meeting.

1. Each party will prepare and submit its own reimbursements to the Office of the Governor for funds under FY 2020 OPSG (grant period September 1, 2020 – August 31, 2023). The total amount for all parties combined is \$2,905,000.00 as shown on Attachment A, attached hereto and fully incorporated herein by this reference. The FY 2020 OPSG Grant Award allocated funds for each party. The parties agree to use their respective share of this OPSG Grant award only for eligible costs under the FY 2020 OPSG Grant and to comply with all grant requirements. The parties agree they shall not use OPSG funds to supplant inherent routine patrol and law enforcement operations/ activities or to perform other activities not directly related to providing an enhanced law enforcement presence in each of the named cities and in the County.

2. The County will continue to submit a joint Operations Order to CBP Border Patrol for the entire County of El Paso and on behalf of all parties. The City, Anthony, Horizon, and Socorro each agree they will individually comply with the provisions of the FY 2020 OPSG Grant and timely provide to the County any information the County requests or needs to submit this joint Operations Order to CBP Border Patrol under this OPSG Grant.

3. The County will submit to the Federal grants system each agency's own daily, monthly, quarterly reports and success stories on behalf of all agencies that are parties herein. Each party will separately submit their own semi-annual reports directly to the Office of the Governor. The City, Anthony, Horizon, Socorro, Clint, Constable Precinct One, Constable Precinct 6 and the Texas Department of Public Safety – Aviation Team each agree they will individually comply with the provisions of the FY 2020 OPSG Grant and timely provide to the County any information the County requests or needs to submit any required report.

4. This Agreement shall become effective upon acceptance and signature by all parties and shall remain in effect until the expiration of the FY 2020 OPSG Grant. In the event no OPSG Grant is awarded or funding stops, this Agreement shall end. The Agreement may be terminated by any party or parties, with prior notice to the others, should OPSG Grant requirements, rules, or administration change making this interlocal arrangement unnecessary or impractical.

5. Each party's police/sheriff department shall timely submit its own claims or invoices on their agency letterhead to the Office of the Governor. The following items may be required:

- Officer Daily Activity Report
- Time Detail
- Payroll Register
- OT Certifications signed by Supervisor
- Mileage Logs
- Inventory List
- Before equipment purchases are made, verify from www.SAM.gov that vendors are not on Debarment List.
- Verify the equipment is on the authorized equipment list at <https://www.rkb.us/lists.cfm>

6. Each police/sheriff department's claims or invoices shall account separately for the receipts and expenditures of any and all funds received pursuant to the FY 2020 OPSG Grant. Each police/sheriff/marshal department shall timely submit its own invoices for reimbursement by the State Administration Agency (SAA), which is with the Office of the Governor (OOG) – Criminal Justice Division (CJD).

7. Each party shall maintain and make available for inspection, audit or reproduction, by an authorized representative of the local, state, or federal government, any books, documents, records, and other evidence pertaining to the cost and expenses for this Agreement, hereinafter called "Records." In particular, each police/sheriff department shall maintain financial and supporting documents, statistical records, and any other Records pertinent to the services for which a claim or expense report has been submitted. The Records must be kept for a minimum of three years after the end of the grant period or longer as may be required by law. If any litigation, claim, or audit involving these Records commences before the three year period expires, the party must keep Records for not less than three years or until all litigation, claims, or audit findings are resolved.

8. The parties each agree to observe all ~~local~~ federal and state laws, rules, and regulations that in any manner affect or govern the procurement of grant funds or the procurement of goods/services necessary to perform under this Agreement.

9. Each party is responsible for its own actions in providing services hereunder and shall not assume any liability that may arise from performance or nonperformance by any other party.

10. A waiver by a party of any breach of a provision under this Agreement shall not be deemed to be a waiver by any other party or a waiver of any preceding or succeeding breach of the same or any other provision hereof.

11. Each party reserves and does not waive its respective immunity nor any other rights under applicable laws. Any provision of this Agreement that imposes an obligation or restriction, on any party, not permitted by applicable law shall not be enforceable. Therefore, this Agreement is not intended to alter or reallocate any defense or immunity authorized or available to any party under Texas tort or other law.

12. This Agreement is entered into in El Paso County, Texas and venue for the enforcement of this Agreement shall lie in El Paso County, Texas. The laws of the State of Texas shall govern all questions and interpretations concerning the validity and construction of this Agreement and the legal relations between the parties and performance under it.

13. This document expresses the entire agreement between the parties and shall not be or modified except by written instrument signed by the parties.

14. This Agreement may not be assigned by any party in whole or in part.

15. By entering into this Agreement, the parties do not intend to create any obligations express or implied other than those set out herein. Further, this Agreement shall not create any rights in any party not a signatory hereto.

16. Should any term or provision of this Agreement be declared invalid by a court of competent jurisdiction, the parties intend that all other terms and provisions of this Agreement should be valid, binding and have full force and effect as if the invalid portion had not been included. If any word, phrase, clause, paragraph, sentence, part or provision of this Agreement or application thereof to any person, entity, or circumstance shall be held to be invalid or unconstitutional, the remainder of the Agreement shall nevertheless be valid, to the extent practicable.

17. All notices required or permitted hereunder shall be in writing and shall be deemed delivered when actually received via United States Postal Service post office or certified mail, return receipt requested, addressed to the respective party at the address listed below or at such other address as the receiving party may have theretofore prescribed by written notice to the sending party:

Notice shall be made to:

COUNTY: El Paso County Judge, Ricardo A. Samaniego
El Paso County Courthouse
500 E. San Antonio Ave, Room 301
El Paso, Texas 79901

COPY TO: El Paso County Sheriff's Office
Attention: Richard D. Wiles
3850 Justice Drive
El Paso, Texas 79938

CITY: City of El Paso
Attention: City Manager's Office
300 N. Campbell
El Paso, Texas 79901

COPY TO: El Paso Police Department
Attention: Office of the Chief of Police, Greg Allen
911 N. Raynor
El Paso, Texas 79903 205

CITY City of Anthony
401 Wildcat Drive
Anthony, TX 79821

COPY TO: Anthony Police Department
Attention: Chief Carlos Enriquez
401 Wildcat Drive
Anthony, TX 79821

CITY Town of Horizon City
14999 Darrington Road
Horizon, TX 79928

COPY TO: Horizon Police Department
Attention: Chief Michael McConnell
14999 Darrington Road
Horizon City, TX 79928

CITY City of Socorro
670 Poona
Socorro, TX 79927

COPY TO: City of Socorro
Attention: Acting Chief Chris Rey
670 Poona
Socorro, TX 79927

CLINT Town of Clint
200 E. San Elizario Road
Clint, TX 79836

COPY TO: Clint Police Department
Mayor
200 E. San Elizario Road
Clint, TX 79836

Constable Precinct One Constable Precinct One
Constable Oscar Urgarte
424 Executive Center, Suite 100
El Paso, TX 79902

COPY TO: County of El Paso
500 E. San Antonio Street
El Paso, TX 79901

Constable Precinct Six Constable Precinct Six
Constable Javier Garcia
190 N. San Elizario Road
Depty Peter J. Herrera Annex
Clint, TX 79836

COPY TO: County of El Paso
500 E. San Antonio Street
El Paso, TX 79901

STATE Texas Department of Public Safety
Attn: Captain German Chavez
1771 Shuttle Columbia Drive
El Paso, TX 79925

COPY TO: Texas Department of Public Safety
Attn: Steven McCraw
Texas Homeland Security – Texas Department of Public Safety
1800 Nueces St.
Austin, TX 78701

IN WITNESS WHEREOF, said County of El Paso, City of El Paso, City of Anthony, Town of Horizon City, City of Socorro, Town of Clint, Constable Precinct One, Constable Precinct Six and Texas Department of Public Safety – Aviation Team have caused these presents to be executed on their behalf by their respective and duly authorized officials on each date noted below.

[Signatures Follow Attachment “A”]

**Operation Stonegarden FY 2020
Attachment "A"**

OPSG County of El Paso, TX Total FY 2020 Total: \$2,900,000.00			
Administration/ Logistics/Budget	Narrative Justification (Computation of Items)		Federal Request
Overtime/Fringe	Overtime + Fringe + M&A		\$2,596,302.00
Law Enforcement Operational Overtime	El Paso County Sheriff's Office (EPCSO) = \$576,460.29 El Paso Police Department (EPPD) = \$1,070,383.68 Anthony Police Department (APD) = \$79,831.10 Town of Horizon City Police Dept.(HCPD) = \$59,826.31 Socorro Police Department (SPD) = \$55,434.00 San Elizario Marshal Department = \$22,113.00 Clint Police Department (CPD) = \$21,937.50 Constable Precinct One = \$16,017.00 Constable Precinct Six = \$16,017.00 Texas Dept of Public Safety (TDPS)–Aviation Team=\$39,360.16		\$1,966,380.04
Fringe Benefits for Law Enforcement	El Paso County Sheriff's Office (EPCSO) = \$179,336.80 El Paso Police Department (EPPD) = \$261,318.79 Anthony Police Department (APD) = \$11,862.90 Town of Horizon City Police Dept. (HCPD)=\$8,174.69 Socorro Police Department (SPD) = \$6,222.00 San Elizario Marshal Department = \$1,877.00 Clint Police Department (CPD) = \$2,437.50 Constable Precinct One = \$4,982.90 Constable Precinct Six = \$4,982.90		\$481,205.48
Equipment (Provide AEL #)	Equipment Total		\$38,306.00
H91TGD9PW6AN 20CS-01-AFIS 03OE-02-BNOC	General Equipment	Solid chemical sampling/evidence kit for contraband processing and required peripherals at \$38,306.00 each = \$38,306.00 (APD)	\$38,306.00
03OE-01-ALPR	Special Equipment		\$0.00
12VE-00-MISS- Vehicle, Specialized Mission 12VE-00-MISS	Vehicles, Watercraft, other type of vehicles		\$0.00
21GN-00-CNST- Installation 06CP-07-RFSA- Equipment	Regional Capability Build Equip		\$0.00
Vehicles	Fuel Cost	El Paso County Sheriff's Office = \$31,752.00	\$31,752.00
	Maint Cost	TDPS \$950 per blade hr. x 251.20 hrs.= \$238,640.00	\$238,640.00
Travel, Lodging, and Per diem	N/A		\$0.00
M&A	[(EPCSO=\$41,449.95)+(EPPD = \$29,297.53)+ (SPD = \$5,344.00)] = \$128,426.69 Office of the Governor State Administrative Agency M&A=\$72,625.00		\$128,426.69 \$72,625.00
TOTAL FUNDING OPSG FY20			\$2,905,000.00

COUNTY OF EL PASO

By: Ricardo A. Samaniego

Ricardo A. Samaniego
County Judge

DATE: _____

ATTEST: Delia Briones

Delia Briones
County Clerk



Approved as to form:

Donnie K. 
McGilbra

Digitally signed by
Donnie K. McGilbra
Date: 2021.06.24
17:20:53 -06'00'

Assistant County Attorney

Approved as to content:

Richard D. Wiles, Sheriff
El Paso County Sheriff's Office
County of El Paso, Texas

CITY OF EL PASO

By: _____ Dated: _____
Tomás González
City Manager

Approved as to form:

Assistant City Attorney

Approved as to content:

Gregory Allen, Chief of Police
El Paso Police Department
City of El Paso, TX

CITY OF ANTHONY

By: _____
Mayor

Dated: _____

Approved as to form:

Assistant City Attorney

Approved as to content:

Carlos Enriquez, Chief of Police
Anthony Police Department
City of Anthony, TX

TOWN OF HORIZON CITY

By: _____ Dated: _____
Ruben Mendoza, Mayor

Approved as to form:

City Attorney

Approved as to content:

Michael McConnell, Chief of Police
Horizon City Police Department
Town of Horizon City, TX

CITY OF SOCORRO

By: _____ Dated: _____
Ivy Avalos, Mayor

Approved as to form:

James A. Martinez, City Attorney

Approved as to content:

David Burton
Chief of Police
Socorro Police Department
City of Socorro, TX

CLINT

By: _____
Dora Aguirre, Mayor

DATE: _____

ATTEST: _____
Delia Briones
County Clerk

Approved as to form:

Bertha Ontiveros, City Attorney

Approved as to content:

Rosa Hernandez
Chief Police Department
County of El Paso, Texas

CONSTABLE PRECINCT ONE

By: Ricardo A. Samaniego DATE: June 21, 2021
Ricardo A. Samaniego
County Judge

ATTEST: Delia Briones
Delia Briones
County Clerk



Approved as to form:

Donnie K. Digitally signed by
Donnie K. McGilbra
Date: 2021.06.24
17:43:43 -06'00'
McGilbra
Assistant County Attorney

Approved as to content:

Oscar Urgarte
Constable Precinct One
County of El Paso, Texas


CONSTABLE PRECINCT 6

By: Ricardo A. Samaniego DATE: June 21, 2021
Ricardo A. Samaniego
County Judge

ATTEST: Delia Briones
Delia Briones
County Clerk



Approved as to form:

Donnie K.  McGilbra
Digitally signed by Donnie K. McGilbra
Date: 2021.06.24 17:44:13 -06'00'
Assistant County Attorney

Approved as to content:

Javier Garcia
Constable Precinct Six
County of El Paso, Texas

Texas Department of Public Safety – El Paso Aviation Team

By: _____

Dated: _____

Approved as to form:

STATE Attorney

Approved as to content:



KEN PAXTON
ATTORNEY GENERAL of TEXAS



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Open Meetings Act Suspension Updates

On June 30, 2021, Governor Abbott’s office approved a request by the Office of the Attorney General to lift the suspensions of certain provisions of the Open Meetings Act. The suspensions will lift at 12:01 a.m. on September 1, 2021.

Thus, as of September 1, 2021, all provisions of the Open Meetings Act will be effective and all Texas governmental bodies subject to the Open Meetings Act must conduct their meetings in full compliance with the Open Meetings Act as written in statute.

Please contact the Office of the Attorney General with questions about the lifting of the suspensions at (888) 672-6787 or via email at TOMA@oag.texas.gov (<mailto:TOMA@oag.texas.gov>).

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