



HORIZON CITY

Incorporated 1988

**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 will be 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 will be discussed and considered:

- 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:** **3**
7/13/21 Regular City Council Meeting
- 4. Discussion and Action:** **9**
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:** **11**
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:** **19**
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:**
- REGULAR AGENDA**
- 8. Discussion and Action:** **84**
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.
- 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.

10. Discussion and Action: **96**
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.

11. Discussion and Action: **105**
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).

12. Discussion and Action: **119**
Mayor/Finance Director

Workshop on the proposed FY 2021 - 2022 Budget.

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:

Motion to Adjournment: _____ 2nd _____

Dated this Friday, 7/30/21

By: _____
Elvia Schuller, City Clerk

I, the undersigned authority, hereby certify that the above notice of the Special 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, 7/30/21 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
REGULAR CITY COUNCIL MEETING
THE TOWN OF HORIZON CITY, TEXAS
Tuesday, July 13, 2021, 6:00 PM**

Notice is hereby given that a Regular City Council Meeting of the Town of Horizon City, Texas was held on **Tuesday, July 13, 2021 at 6:00 PM**, at Virtual Meeting, at which time the following was discussed and considered:

The Town Council and staff participated in this meeting via videoconferencing or telephone conference.

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

Meeting called to order at 6:00 pm. Aldermen Miller and Renteria were absent. 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:

6/28/21 Special City Council Meeting

4. Discussion and Action:

Mayor/Planning Director

On the recording plat application and authorizing the Mayor to sign the recording plat, subdivision construction agreement, and developer participation agreement for Horizon Town Center Unit Two (SUB002455-2020) legally described as *being a portion of CD Stewart Survey No. 321, Town of Horizon City, El Paso County, Texas*. Application submitted by Conde, Inc.

5. Discussion and Action:

Mayor/Planning Director

On a recording plat application and authorizing the Mayor to sign the recording plat for Tuscan Park Village Replat (RP002469-2021) legally described as *being a portion of Section 30, Block 78 TSP 3 Tracts 1B, 8, 10 and a portion of section 31, Block 78, TSP 3 Texas and Pacific Railway Company Surveys, Horizon City, Texas, El Paso County, Texas*. Application submitted by HZ Ventures LLC Series, D-Tuscan Ventures.

6. Discussion and Action:

Mayor/Planning Director

On a request to accept the street and drainage improvements as constructed with the Rancho Desierto Bello Unit 13 Phase 1 subdivision (SUB002464-2021) for maintenance and to accept the required maintenance bond.

7. **Discussion and Action:**

Mayor/CIP Manager
On an update on the Capital Improvement Program.

8. **Request to Excuse Absent Council Members:**

A motion was made by Alderman Corral and seconded by Alderman Duran to pull Item #7 from the Consent Agenda and be taken under the Regular Agenda, excuse absent Council Members Miller and Renteria and approve the remainder of the Consent Agenda. The CITY CLERK polled the Council: MILLER – Absent; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Absent; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

REGULAR AGENDA

7. Discussion and Action:

Mayor/CIP Manager
On an update on the Capital Improvement Program.

CIP Manager, Terry Quezada spoke regarding this item.

A motion was made by Alderman Corral and seconded by Alderman Ortega to approve the update as presented. The CITY CLERK polled the Council: MILLER – Absent; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Absent; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

9. **Discussion and Action:**

Mayor/Finance Director
On setting the dates for the budget workshop, hearings on the City budget and tax rate and authorizing the Mayor to publish the proposed tax rate based on the filed budget. Recommended date for the budget workshop is July 27, 2021, tax rate hearing is September 14, 2021, and the budget hearing is September 14, 2021. All budget related meetings are scheduled to be held at 6:00 pm.

Finance Director, Pat Randleel spoke regarding this item and informed Council that the workshop scheduled for July 27, 2021 has been rescheduled for August 4, 2021.

A motion was made by Alderman Corral and seconded by Alderman Padilla to approve setting the dates for the budget workshop, hearings on the City budget and tax rate and authorizing the Mayor to publish the proposed tax rate based on the filed budget. The CITY CLERK polled the Council: MILLER – Absent; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Absent; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

10. **Discussion and Action:**

Mayor/Finance Director
On a CARES Act subrecipient/subcontractor agreement with El Paso County Emergency Services District No. 1 for COVID-19 emergency services related expenditures in an amount not to exceed \$109,794.81.

Finance Director, Pat Randleel ESD # 1 Fire Chief, Chris Menendez spoke regarding this item.

A motion was made by Alderman Duran and seconded by Alderman Corral to approve the CARES Act subrecipient/subcontractor agreement with El Paso County Emergency Services District No. 1 for COVID-19 emergency services related expenditures in an amount not to exceed \$109,794.81. The CITY CLERK polled the Council: MILLER – Absent; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Absent; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

11. **Discussion and Action:**

Mayor/Finance Director

On the purchase of a remodeled pre-owned 28 x 60 office trailer from EMCO Machinery and Office Trailers for additional office space using CARES Act funding in an amount not to exceed \$105,000.00 and to allow the Mayor or designee to issue purchase orders.

Finance Director, Pat Randleel spoke regarding this item.

A motion was made by Alderman Duran and seconded by Alderman Padilla to approve the purchase of a remodeled pre-owned 28 x 60 office trailer from EMCO Machinery and Office Trailers for additional office space using CARES Act funding in an amount not to exceed \$105,000.00 and to allow the Mayor or designee to issue purchase orders. The CITY CLERK polled the Council: MILLER – Absent; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Absent; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

12. **PUBLIC HEARING:**

Mayor/HR Coordinator

2nd Reading of Ord _____, an Ordinance authorizing and allowing, under the act governing the Texas Municipal Retirement System, Restricted Prior Service Credit to employees who are members of the system for service previously performed for various other public entities for which they have not received credited service; and establishing an effective date for the ordinance.

City Clerk, Elvia Schuller spoke regarding this item. No one from the public spoke.

13. **Discussion and Action:**

Mayor/HR Coordinator

2nd Reading of Ord _____, an Ordinance authorizing and allowing, under the act governing the Texas Municipal Retirement System, Restricted Prior Service Credit to employees who are members of the system for service previously performed for various other public entities for which they have not received credited service; and establishing an effective date for the ordinance.

A motion was made by Alderman Corral and seconded by Alderman Padilla to approve the Ordinance authorizing and allowing, under the act governing the Texas Municipal Retirement System, Restricted Prior Service Credit to employees who are members of the system for service previously performed for various other public entities for which they have not received credited service. The CITY CLERK polled the Council: MILLER – Absent; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Absent; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

14. **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 13650 Eastlake Blvd Suite A-106. Submitted by Miguel Ortiz.

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

15. **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 13650 Eastlake Blvd Suite A-106. Submitted by Miguel Ortiz.

Planning Director, Michelle Padilla spoke regarding this item.

A motion was made by Alderman Duran and seconded by Alderman Corral 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 13650 Eastlake Blvd Suite A-106. The CITY CLERK polled the Council: MILLER – Absent; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Absent; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

16. **PUBLIC HEARING:**

Mayor/Planning Director

2nd Reading of Ordinance ____: An Ordinance adopting a zoning change within the municipal limits of the Town of Horizon City, Texas; rezoning three parcels: parcel I from C-2 to R-2; parcel II from R-9/CO to R-2; and parcel III from R-9/CO to C-2; containing approximately 17.933 acres; being a portion of C D Stewart Survey No. 321, El Paso County, Texas; located north and east of the intersection of Town Center Dr. and Horizon Crossing St.; and authorizing the notation of the change on the official zoning map of the Town; providing for the following: findings of fact; repealer; severability; and proper notice and hearing.

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

17. **Discussion and Action:**

Mayor/Planning Director

2nd Reading of Ordinance ____: An Ordinance adopting a zoning change within the municipal limits of the Town of Horizon City, Texas; rezoning three parcels: parcel I from C-2 to R-2; parcel II from R-9/CO to R-2; and parcel III from R-9/CO to C-2; containing approximately 17.933 acres; being a portion of C D Stewart Survey No. 321, El Paso County, Texas; located north and east of the intersection of Town Center Dr. and Horizon Crossing St.; and authorizing the notation of the change on the official zoning map of the Town; providing for the following: findings of fact; repealer; severability; and proper notice and hearing.

A motion was made by Alderman Corral and seconded by Alderman Duran to approve the Ordinance adopting a zoning change within the municipal limits of the Town of Horizon City, Texas; rezoning three parcels: parcel I from C-2 to R-2; parcel II from R-9/CO to R-2; and parcel III from R-9/CO to C-2; containing approximately 17.933 acres; being a portion of C D Stewart Survey No. 321, El Paso County, Texas; located north and east of the intersection of Town Center Dr. and Horizon Crossing St.; and authorizing the notation of the change on the official zoning map of the Town. The CITY CLERK polled the Council: MILLER – Absent; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Absent; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

18. **Discussion and Action:**

Mayor/Planning Director

On a request to vacate an easement between 428 and 429 Cutler Place, Horizon City, Texas 79928, *legally described as a parcel of land being the easterly portion of a platted walkway between Lots 31 & 32, Block 43, Horizon Heights Unit Ten, El Paso, County, Texas.*

Planning Director, Michelle Padilla spoke regarding this item.

A motion was made by Alderman Duran and seconded by Alderman Corral to approve the request to vacate an easement between 428 and 429 Cutler Place, Horizon City, Texas 79928, *legally described as a parcel of land being the easterly portion of a platted walkway between Lots 31 & 32, Block 43, Horizon Heights Unit Ten, El Paso, County, Texas.* The CITY CLERK polled the Council: MILLER – Absent; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Absent; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

19. **Discussion and Action:**

Mayor/Planning Director

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.

The applicant requested this item be postponed until the next available City Council Meeting.

A motion was made by Alderman Duran and seconded by Alderman Ortega to postpone this item until the next available City Council Meeting. The CITY CLERK polled the Council: MILLER – Absent; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Absent; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

20. Discussion and Action:

Mayor/Planning Director

On a final plat subdivision application (#SUB002478-2021) for Rancho Desierto Bello Unit 13 Phase 2, legally described as a portion of Leigh Clark Survey No. 297, Town of Horizon City, El Paso County, Texas. Application submitted by TRE & Associates, LLC.

Planning Director, Michelle Padilla spoke regarding this item.

A motion was made by Alderman Duran and seconded by Alderman Corral to approve the final plat subdivision application (#SUB002478-2021) for Rancho Desierto Bello Unit 13 Phase 2, legally described as a portion of Leigh Clark Survey No. 297, Town of Horizon City, El Paso County, Texas. The CITY CLERK polled the Council: MILLER – Absent; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Absent; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

21. PUBLIC HEARING:

Mayor/Planning Director

On a specific use permit application (#SUP002475-2021), for property located at 12504 Weaver Road, Horizon City, Texas, 79928, legally described as Lots, 1, 2, 3, portion of 14, Block 3, Horizon Industrial Park Unit One. The request is to allow the facility to maintain its existing level of operation while transferring ownership. Application submitted by Air Systems Components, Inc.

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

22. Discussion and Action:

Mayor/Planning Director

On a specific use permit application (#SUP002475-2021), for property located at 12504 Weaver Road, Horizon City, Texas, 79928, legally described as Lots, 1, 2, 3, portion of 14, Block 3, Horizon Industrial Park Unit One. The request is to allow the facility to maintain its existing level of operation while transferring ownership. Application submitted by Air Systems Components, Inc.

Planning Director, Michelle Padilla spoke regarding this item.

A motion was made by Alderman Duran and seconded by Alderman Padilla to approve the specific use permit application (#SUP002475-2021), for property located at 12504 Weaver Road, Horizon City, Texas, 79928, legally described as Lots, 1, 2, 3, portion of 14, Block 3, Horizon Industrial Park Unit One. The CITY CLERK polled the Council: MILLER – Absent; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Absent; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

23. Discussion:

Mayor/Planning Director

On an update regarding the upcoming appointments/reappointments to the Planning and Zoning Commission and the Board of Adjustment.

Planning Director, Michelle Padilla spoke regarding this item.

24. **Discussion and Action:**

Mayor/Asst. City Atty

Emergency Ordinance - On the adoption of an Ordinance to continue the Emergency Ordinance instituting emergency measures due to a public health emergency; severability clause; penalty as provided herein.

Asst. City Atty, Sylvia Firth spoke regarding this item.

A motion was made by Alderman Duran and seconded by Alderman Corral to approve the adoption of an Ordinance to continue the Emergency Ordinance instituting emergency measures due to a public health emergency. The CITY CLERK polled the Council: MILLER – Absent; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Absent; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

25. **Discussion and Action:**

Mayor/Asst. City Atty

On a Resolution to suspend the proposed effective date of the proposed rate change of El Paso Electric Company’s Petition and Statement of Intent to Change Rates in compliance with PUC Docket No. 52195 providing the proposed Rate Change be approved on an interim basis, and Authorizing intervention at Public Utility Commission of Texas.

Asst. City Atty, Sylvia Firth spoke regarding this item.

A motion was made by Alderman Corral and seconded by Alderman Duran to approve the Resolution to suspend the proposed effective date of the proposed rate change of El Paso Electric Company’s Petition and Statement of Intent to Change Rates in compliance with PUC Docket No. 52195 providing the proposed Rate Change be approved on an interim basis, and Authorizing intervention at Public Utility Commission of Texas. The CITY CLERK polled the Council: MILLER – Absent; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Absent; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

26. **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 Corral and seconded by Alderman Quiroz to adjourn at 7:22 PM.

Approved this ____ day of _____, 20__.

Attest:

Elvia Schuller, City Clerk

Ruben Mendoza, Mayor



**TOWN OF HORIZON CITY
MEMORANDUM**

Date: July 29, 2021

To: Honorable Mayor and Members of City Council

From: Michelle Padilla, Planning Director

SUBJECT: 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.

The Horizon Country Club Estates Unit Two Replat A subdivision includes the construction of half of the roadways that abut the development, Emigrant Road and Delake Drive. The developer has also dedicated a cul-de-sac where Emigrant Road now ends.

The improvements are being completed in phases. The first phase includes the required half of Emigrant Road and the cul-de-sac and has been completed with the exception of the street light which is currently being designed and will be installed by El Paso Electric. The developer has requested that the City Council accept this first phase of the improvements for acceptance. The acceptance of this roadway will allow the abutting buildings to obtain final certificates of occupancy.

The City Engineer and Public Works Director have performed a final inspection of the improvements and recommend that that the City Council accept the Emigrant roadway improvements for maintenance. The developer will provide a maintenance bond in the amount of \$10,100.00 for this phase of improvements and the construction bond may be reduced by the cost of the improvements in this phase, \$101,000.00.

History:

On January 27, 2021, the City Council voted unanimously to approve of the replat and recording plat applications for the Horizon Country Club Estates Unit Two Replat A subdivision.

The applicant provided the required security for the recording of the plat prior to the completion of the subdivision improvements.

Attached for review is the City Engineer's recommendation.

August 2, 2021

Honorable Mayor Ruben Mendoza
Town of Horizon City
14999 Darrington Road
Horizon City, Texas 79928

Re: Subdivision Acceptance—Horizon Country Club Estates-Unit 2-Replat A

Dear Mayor Mendoza,

As of July 29, 2021, the improvements for the subdivision referenced above have been completed. As Town Engineer, Huitt-Zollars recommends the final acceptance of the subdivision and the public improvement.

Please do not hesitate to call us at (915) 587-4339, if we can be of further assistance.

Sincerely,

HUITT-ZOLLARS, INC.



Roxanna R. Medina, PE
Project Manager

CC: Michelle Padilla—Director of Planning, Town of Horizon City
Albert Valle, CFM—Public Works Director, Town of Horizon City
Elvia Schuller—City Clerk, Town of Horizon City

RESOLUTION

WHEREAS, on Nov. 10, 2020, the City Council of the Town of Horizon City authorized the Mayor to sign an Online Subscription Agreement with Dude Solutions, Inc. for the use of the SmartGov Professional Services, community development software solutions and services; and

WHEREAS, staff is recommending a subscription for additional software from Dude Solutions, Inc. that will allow the Town of Horizon City to offer online park reservations,

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

That the Mayor be authorized to sign an Order Form to the Nov. 10, 2020 Services Online Subscription Agreement with Dude Solutions, Inc. for the Event Manager Enterprise additional software that will allow the Town of Horizon City to offer online parks reservations.

PASSED AND ADOPTED this _____ day of _____, 2021.

THE TOWN OF HORIZON CITY

Ruben Mendoza,
Mayor

ATTEST:

Elvia Schuller
City Clerk

APPROVED AS TO FORM:

Theresa Cullen
Assistant City Attorney

APPROVED AS TO CONTENT:

Michelle Padilla
Planning Director



**TOWN OF HORIZON CITY
MEMORANDUM**

Date: July 29, 2021

To: Honorable Mayor and Members of City Council

From: Michelle Padilla, AICP, CNU-A, Planning Director

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

In an effort to streamline the City's parks reservation process, staff is recommending that the City Council approve the subscription agreement with Dude Solutions, Inc. and authorize the Mayor to sign the agreement. This will be a change order to the master agreement that the City has with Dude Solutions for the SmartGov software that is in the implementation process. The master agreement was approved by the City Council on November 10, 2020. The proposed Event Manager software will allow for park reservations to be submitted and approved online and will also allow for constituents to reserve their attendance at City sponsored events when necessary.

The initial term of the agreement will start September 1, 2021 and run through September 30, 2022. The cost for the initial term is \$3,146.18; this includes a 4-month subscription discount. The first renewal amount is \$4,194.00 and it is due on October 1, 2022. The initial subscription will be paid for with the current Parks, Public Works, and Stormwater operating budgets. The renewal amount will be included in staff's proposed FY2022 budget to the City Council for consideration.

This consultant and the City are members of the Sourcewell purchasing cooperative. Staff recommends approval of this request.

The proposal is attached.



PREPARED FOR

Town Of Horizon City
Michelle Padilla
Planning Director
14999 Darrington Road
Horizon City, TX 79928-7441

PREPARED BY

Dude Solutions
11000 Regency Parkway, Suite 400
Cary, NC 27518

PUBLISHED ON

June 07, 2021



Pricing is based on up to 25 rental locations

Subscription	
Event Manager Enterprise	3,146.18 USD
Subscription Term: 13 months 4 months included at no additional cost	Subtotal: 3,146.18 USD
Total Initial Investment	3,146.18 USD

*Initial term dates: September 1, 2021 - September 30, 2022

4 month concession offer is valid until August 31, 2021

Pricing for the First Renewal Term is 4,194.90 USD

Pricing reflects Sourcewell Purchasing Cooperative contract #090320-SDI



Legendary Support Team

Support is available Monday through Friday from 8am-6pm EST. Clients can reach out through phone, email, or in product chat options. Our goals are to respond to support emails within an hour, answer the phone within 3 rings, and provide immediate access through live chat. Any support requests submitted after business hours are responded to the next business day.

In many cases, Support can resolve software questions and issues during the initial outreach or response with an explanation of features, functionality, options, or a description of known workarounds. For those issues that can't be resolved immediately or are more complex, the Support rep will escalate the case to a "Tier 2" level for assistance. For those issues that are determined to be a defect in the application, DSI Support staff will escalate the case to our Development team. Through discussion and analysis, as well as assessing the impact of the problem on the overall business, a severity level (1, 2, 3 or 4) will be assigned to the issue.

Client Success Team

Dude Solutions is invested in your Success.

Our Client Success team is here to ensure you are meeting your goals and getting the results you expect post-deployment. You'll have a team of professionals who will provide you with best practices for the solutions and your industry. Client Success is outcome-focused and ready work with you to get the most out of your solutions and services, and to grow along with your operations goals.

Event Manager - Enterprise

Scheduling & Publishing

- Custom Event Submission Forms
- Master Calendar with 10 sites
- Branding, Sharing, Importing
- Basic Approval Workflow
- Conflict Checking
- Event Registration, Ticketing, Merchandising with Online Payment

Operations

- Event Setup and Breakdown Options
- Advances Approval Workflow
- Quick Form
- Task Management
- Invoicing & Online Payment
- Room Configurations
- Resource Management

Community Use





- Custom Public Request Form
- Community/Public Request Form
- Community/Public Request Portal
- Public Invoicing & Online Payment

Sites

definition

- The home for an accounts individual calendars. Each account can occupy multiple calendars that host their own unique url. Each website can create and manage their own reservable spaces.

Reservable Location Spaces

definition

- Locations which are available to be obtained or secured by advanced request or arrangement.

API activation is included with Professional and Premium subscriptions only.



Proposal terms

- Proposal has been prepared for Town Of Horizon City ("Subscriber")
- Proposal expires in sixty (60) days
- Initial Term: 13 months

Order Form terms

- This Order Form and its Services are governed by the terms of the Dude Solutions, Inc. Master Subscription Agreement found at <https://www.dudesolutions.com/terms> (<https://www.dudesolutions.com/terms>) ("Terms"), unless Subscriber has a separate written agreement executed by Dude Solutions, Inc. ("DSI") for the Services, in which case the separate written agreement will govern. Acceptance is expressly limited to these Terms. Any additional or different terms proposed by Subscriber (including, without limitation, any terms contained in any Subscriber purchase order) are objected to and rejected and will be deemed a material alteration hereof.
- The Effective Date of the Agreement between Subscriber and DSI is the date Subscriber accepts this Order Form.
- During the Term, DSI shall, as part of Subscriber's Subscription Fees, provide telephone and email support ("Support Services") during the hours of 8:00 AM and 6:00 PM EST, Monday through Friday, excluding New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, day after Thanksgiving, Christmas Eve and Christmas Day ("Business Hours"), except Community Development Services, where Business Hours means 5:00 AM – 5:00 PM PST.
- Acceptance of this Order Form on behalf of a company or legal entity represents that you have authority to bind such entity and its affiliates to the order, terms and conditions herein. If you do not have such authority, or you do not agree with the Terms set forth herein, you must not accept this Order Form and may not use the Service.

Additional information

- DSI fees do not include any taxes, levies, duties, or similar government assessments for which Subscriber may be responsible. Tax exemption certifications can be sent to accountsreceivable@dudesolutions.com (<mailto:accountsreceivable@dudesolutions.com>).
- Billing frequency other than annual is subject to additional processing fees.
- Please reference Q-239592 on any applicable purchase order and email to accountsreceivable@dudesolutions.com (<mailto:accountsreceivable@dudesolutions.com>)
- Dude Solutions, Inc. maintains the necessary liability coverage for its products and professional services. Proof of insurance can be provided upon request.





Signature

Presented to:

Q-239592

Accepted by:

Printed Name

Signed Name

Title

Date



RESOLUTION

WHEREAS, Section 221.002 of the Texas Transportation Code authorizes a municipality to enter into an agreement with the Texas Transportation Commission for the improvement of the state highway system, including maintenance; and

WHEREAS, on March 10, 2015, the Town of Horizon City and the State of Texas, acting by and through the Texas Department of Transportation, entered into a Landscape Maintenance Agreement (Advance Funding Agreement for Voluntary Maintenance by a Local Government (On-System)) for the installation and maintenance the hike and bike trail and pertinent improvements on FM 1281 (Horizon Boulevard), between Ashford Road and Rifton Court; and

WHEREAS, the parties desire to enter into another agreement whereby the State will install additional landscaping along the hike and bike trail within the right of way along FM 1281 (Horizon Boulevard) between RM 34+0.17 (Horizon Boulevard at Ashford Road) to RM 1.17 (Horizon Boulevard at Rifton Court) and the City will maintain such improvements.

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

That the Mayor be authorized 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, (CSJ# 0924-06-635) whereby the State will install additional landscaping, consisting of vegetation and an irrigation system, along the hike and bike trail within the right of way along FM 1281 (Horizon Boulevard) between RM 34+0.17 (Horizon Boulevard at Ashford Road) to RM 1.17 (Horizon Boulevard at Rifton Court) and the City will maintain the additional such improvements.

PASSED AND ADOPTED this _____ day of _____, 2021.

THE TOWN OF HORIZON CITY

Ruben Mendoza,
Mayor

ATTEST:

Elvia Schuller
City Clerk

APPROVED AS TO FORM:

APPROVED AS TO CONTENT:

Theresa Cullen
Assistant City Attorney

Michelle Padilla
Planning Director



**TOWN OF HORIZON CITY
MEMORANDUM**

Date: July 29, 2021

To: Honorable Mayor and Members of City Council

From: Michelle Padilla, Planning Director

SUBJECT: 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).

The Texas Department of Transportation (TXDOT) is preparing to install additional vegetation along Horizon Boulevard within the existing landscaped areas. These improvements are being installed completely by TXDOT and at no cost to the City. Staff was able to review the plans and provide comments. However, TXDOT is requiring that the City maintain the improvements once they are completed. TXDOT's contractor is required to maintain the installed vegetation for 12 months after the project is completed, so the City's maintenance will begin after that 12-month period.

This work is similar to what TXDOT has previously done through their Green Ribbon projects. The City has two other existing maintenance agreements for the other landscaping projects that TXDOT installed and for the hike and bike trail improvements that the City installed through the Transportation Enhancement Program.

Staff recommends approval of this maintenance agreement.



13301 GATEWAY BLVD., WEST, EL PASO, TEXAS 79928-5410 | 915.790.4200 | WWW.TXDOT.GOV

7/6/2021

Control: 0924-06-635
Highway: FM 1281 (Horizon Blvd.)
County: El Paso
Subject: Landscaping Agreement

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

Dear Ms. Padilla:

21

This letter is in reference to the landscaping agreement for FM 1281 (Horizon Blvd.) The Texas Department of Transportation is requesting your approval to finalize the agreement intended for the Town of Horizon to maintain additional landscaping along hike and bike trail within a segment of right of way between Ashford Rd. and Rifton Court., as shown in the attached landscaping plan sheets.

Ms. Margarita Montes, Maintenance Office and Betzabel Lagunas, Landscaping coordinator will assist the Town of Horizon with the process and fulfillments of this agreement. Ms. Montes can be reached at (915) 790-4270 and Ms. Lagunas at (915) 790-4227.

If you have additional questions, please contact Omar Madrid, P.E., Director of Maintenance at (915) 790-4331.

Sincerely,

Tomas Trevino, P.E.
District Engineer
El Paso District

cc: Ricardo Romero, P.E.
East Area Engineer
Manuel Molina
East Area Maintenance Section Supervisor

STATE OF TEXAS §
COUNTY OF TRAVIS §

**ADVANCE FUNDING AGREEMENT FOR VOLUNTARY
MAINTENANCE BY A LOCAL GOVERNMENT (ON-SYSTEM)**

THIS AGREEMENT is made by and between the State of Texas, acting by and through the Texas Department of Transportation called the "State", and the Town of Horizon City, acting by and through its duly authorized officials, called the "Local Government."

WITNESSETH

22

WHEREAS, Texas Transportation Code, §201.103 and §222.052 establish that the State shall design, construct and operate a system of highways in cooperation with local governments; and

WHEREAS, Transportation Code, §201.209 allows the State to enter into an interlocal agreement with a Local Government; and,

WHEREAS, Texas Transportation Code §221.002 provides that the Governing Body of a Municipality may enter into an agreement with the Texas Transportation Commission for the improvement by the Local Government of the state highway system, including maintenance;

WHEREAS, the Local Government desires to maintain landscaping, consisting of vegetation and irrigation system along hike and bike trail within the right of FM 1281 (Horizon Blvd.). The right of way along FM 1281, a roadway on the state highway system between RM 34+0.17 (Horizon Blvd. at Ashford Road) to RM 34+1.17 (Horizon Blvd. at Rifton Court); and

WHEREAS, the Governing Body of the Local Government has approved entering into this agreement for maintenance of the Project that is identified in the location map shown as Attachment A; and detail plan sheets in Attachment B;

WHEREAS, the State has determined that such participation is in the best interest of the citizens of the State;

NOW, THEREFORE, in consideration of the premises and of the mutual covenants and agreements of the parties hereto, to be by them respectively kept and performed as hereinafter set forth, it is agreed as follows:

AGREEMENT

1. Period of the Agreement

This agreement becomes effective when signed by the last party whose signing makes the agreement fully executed. This agreement shall remain in effect unless terminated as provided below.

2. Scope of Work

The Local Government will fund and maintain the Project in accordance with State standards. The Local Government will agree to maintain all items of work described in Attachment A, Payment Provisions and Work Responsibilities, which is attached hereto and made a part thereof.

3. Termination of this Agreement

This agreement shall remain in effect unless:

- A. The agreement is terminated in writing with the mutual consent of the parties;
- B. The agreement is terminated by one party because of a breach, in which case any cost incurred because of the breach shall be paid by the breaching party; or
- C. The State determines that the performance of the Project is not in the best interest of the State.

23

4. Amendments

Amendments to this agreement due to changes in the character of the work, terms of the agreement, or responsibilities of the parties relating to the Project may be enacted through a mutually agreed upon, written amendment.

5. Remedies

The State will notify the Local Government, in writing, if the State determines that the Local Government is not maintaining the Project in accordance with this agreement. The Local Government will have thirty (30) days to cure. If the non-compliance is not cured within thirty (30) days, the State will perform the maintenance and the Local Government will be responsible for that cost. This agreement shall not be considered as specifying the exclusive remedy for any agreement default, but all remedies existing at law and in equity may be availed of by either party to this agreement and shall be cumulative.

6. Compliance with Accessibility Standards

The Local Government shall ensure that maintenance is in compliance with standards issued or approved by the Texas Department of Licensing and Regulation (TDLR) as meeting or consistent with minimum accessibility requirements of the Americans with Disabilities Act (P.L. 101-336) (ADA).

CSJ # 0924-06-635
 District # 24
 Code Chart 64 # 19745
 Project: Vegetative Landscape

7. Notice

All notices to either party by the other required under this agreement shall be delivered personally or sent by certified or U.S. mail, postage prepaid, addressed to such party at the following addresses:

Local Government:	State:
<u>Planning Director</u>	Director of Contract Services
<u>Town of Horizon City</u>	Texas Department of Transportation
<u>14999 Darrington Road</u>	125 E. 11 th Street
<u>Horizon City, Tx 79928</u>	Austin, Texas 78701

24

All notices shall be deemed given on the date so delivered or so deposited in the mail, unless otherwise provided by this agreement. Either party may change the above address by sending written notice of the change to the other party. Either party may request in writing that such notices shall be delivered personally or by certified U.S. mail and such request shall be honored and carried out by the other party.

8. Legal Construction

This document does not convey any real property interests. In case one or more of the provisions contained in this agreement shall for any reason be held invalid, illegal or unenforceable in any respect, such invalidity, illegality or unenforceability shall not affect any other provisions and this agreement shall be construed as if it did not contain the invalid, illegal or unenforceable provision.

9. Responsibilities of the Parties

The parties agree that neither party is an agent, servant, or employee of the other party and each party agrees it is responsible for its individual acts and deeds as well as the acts and deeds of its contractors, employees, representatives, and agents. The parties expressly agree that this Project is not a joint venture or enterprise. However, if a court should find that the parties are engaged in a joint venture or enterprise, then the Local Government agrees to pay any liability adjudicated against the State for acts and deeds of the Local Government, its employees or agents during the performance of this Project, including attorney fees which may be incurred in litigation or otherwise resisting said claim or liabilities.

10. Compliance with Laws

The parties shall comply with all Federal, State, and Local laws, statutes, ordinances, rules and regulations, and the orders and decrees of any courts or administrative bodies or tribunals in any manner affecting the performance of this agreement. When required, the Local Government shall furnish the State with satisfactory proof of this compliance.

11. Sole Agreement

This agreement constitutes the sole and only agreement between the parties and supersedes any prior understandings or written or oral agreements respecting the agreement's subject matter.

12. State Auditor

The state auditor may conduct an audit or investigation of any entity receiving funds from the State directly under the contract or indirectly through a subcontract under the contract. Acceptance of funds directly under the contract or indirectly through a subcontract under this contract acts as acceptance of the authority of the state auditor, under the direction of the legislative audit committee, to conduct an audit or investigation in connection with those funds. An entity that is the subject of an audit or investigation must provide the state auditor with access to any information the state auditor considers relevant to the investigation or audit.

25

13. Insurance

If this agreement authorizes the Local Government or its contractor to perform any work on State right of way, before beginning work the entity performing the work shall provide the State with a fully executed copy of the State's Form 1560 Certificate of Insurance verifying the existence of coverage in the amounts and types specified on the Certificate of Insurance for all persons and entities working on State right of way. This coverage shall be maintained until all work on the State right of way is complete. If coverage is not maintained, all work on State right of way shall cease immediately, and the State may recover damages and all costs of completing the work.

14. Signatory Warranty

Each signatory warrants that the signatory has necessary authority to execute this agreement on behalf of the entity represented.

CSJ # 0924-06-635
District # 24
Code Chart 64 # 19745
Project: Vegetative Landscape

Each party is signing this agreement on the date stated under that party's signature.

THE LOCAL GOVERNMENT

Signature

Typed or Printed Name

Title

Date

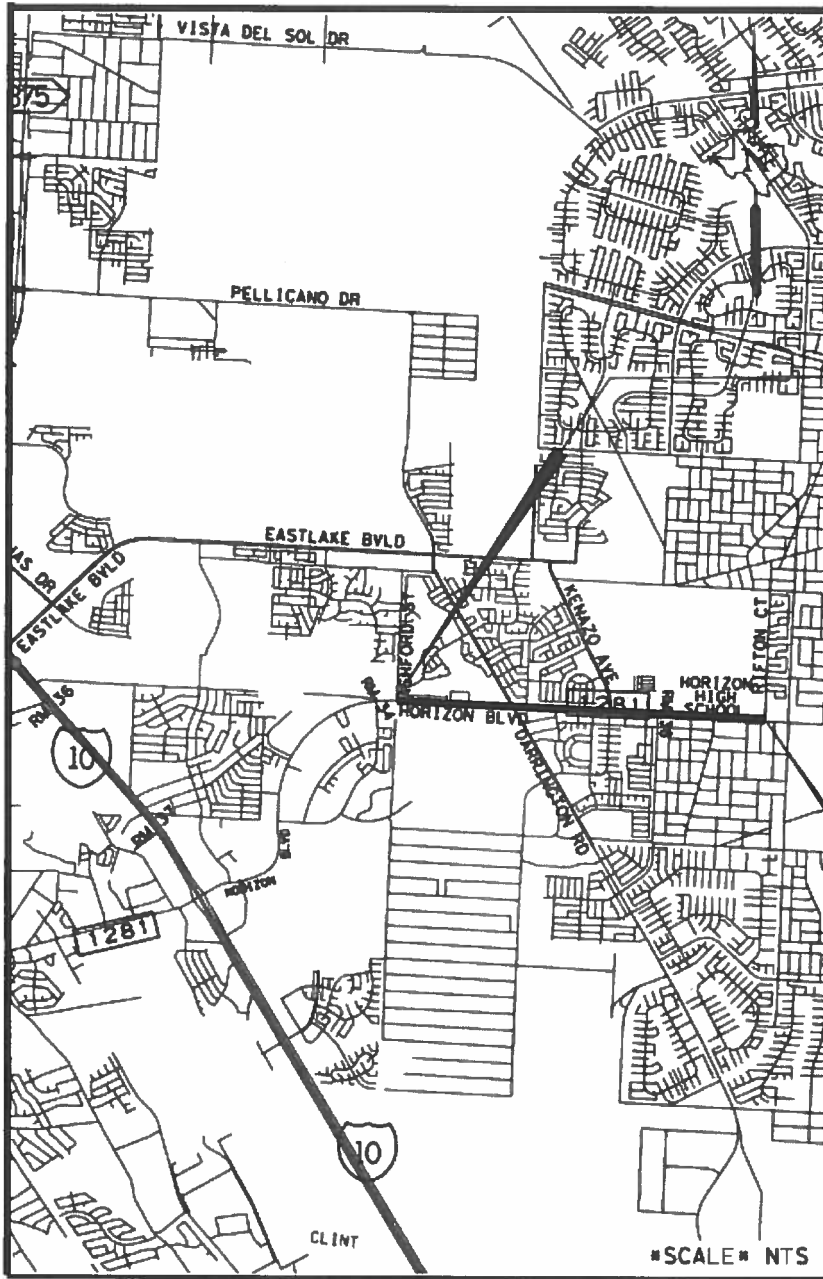
26

THE STATE OF TEXAS

District Engineer

Date

**Attachment A
LOCATION MAP SHOWING PROJECT**



BEGIN PROJECT

FM-1281
RM: 34+0.17
LAT: 31.6827478
LONG: -106.215498

END PROJECT

FM-1281
RM : 36+1.17
LAT: 31.6827569
LONG: -106.167521

27

Attachment A (CON'T) **Scope of Work**

Payment Provision and Work Responsibilities

Payment Provision

The Local Government will fund, without funds paid to the State, the **maintenance of landscape improvements at hike and bike trail, which includes additional trees, vegetation and irrigation system within the right of way of FM 1281 (Horizon Blvd.).** The right of way along FM 1281, a roadway on the state highway system **between RM 34+0.17 (Horizon Blvd. at Ashford Road) to RM 34+1.17 (Horizon Blvd at Rifton Court)** after project specification Item 193 (Landscape Establishment) and final acceptance by the State from its contractor(s).

Work Responsibilities

The Local Government will maintain the Project in accordance with State standards.

A. Local Government agrees to:

28

1. Furnish the State in writing overall clearance with all appropriate regulatory agencies prior to beginning maintenance activities.
2. Verify location of all utilities within project area. Utility considerations shall include, but not limited to, the following: gas, water, electricity, fiber optics, telephone, signals, lighting, CTMS, sanitary sewer, etc.
3. Furnish the State, prior to beginning operations, an outline of the proposed sequence of work (Bar Chart Schedule) to be followed with the maintenance details and plan for performing of the work.
4. Furnish the State any revisions or modifications mutually agreed upon between the Local Government and the State.
5. Furnish all labor, equipment, materials, and incidentals to provide for maintenance activities that shall include but not be limited to the following:

Hardscape, Landscape and Plant Maintenance

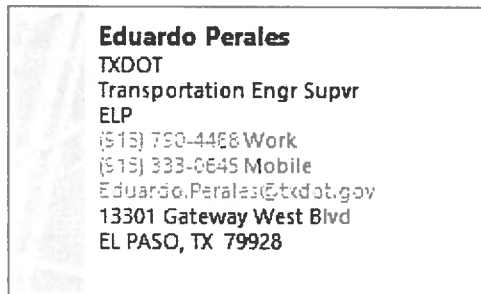
For the work of plant maintenance, all reasonable means shall be employed to preserve the plants and vegetative material existing within the project limits in a healthy and vigorous growing condition. This maintenance activity shall include but not be limited to the following:

- (1) Provide vegetative watering for plant material and pay monthly water bill.
- (2) Plant bed and basin maintenance including shaping, weed control and mulch layer.
- (3) Plant repair, removal, and replacement within the next scheduled work period following notification to begin replacement.
- (4) Insect, disease, and animal control.
- (5) Fertilizing.
- (6) Mowing and trimming.
- (7) Restaking, reguying, rebracing and/or removal of staking, guying, and bracing.
- (8) Pruning.
- (9) Litter pick-up: remove bagged litter the same day it is collected and dispose in accordance with federal, state, and local regulations.

Irrigation System Operation and Maintenance

Permanent irrigation system operation and maintenance shall include, but not be limited to, water, monitoring, adjustment, repair, and proper operation of the existing irrigation system as required insuring adequate moisture to the plant material existing on the site. Maintenance of the system shall be under the supervision of a person possessing an irrigator's license issued by the TCEQ. All replacement parts should be of the same type and manufacturer as originally installed. Substitute parts may be allowed with the approval of the State prior to replacement. The irrigation system will use the electrical controller installed under CSJ 0924-06-426.

6. Provide inspection of all maintenance work performed to ensure that the work is accomplished in accordance with the approved plans and specifications.
7. Submit for approval a traffic control plan and provide, erect and maintain barricades, signs and traffic handling devices necessary to protect the safety of the traveling public. All placements of barricades, signs and traffic handling devices must conform to the Texas Manual on Uniform Traffic Control Devices, and shall be approved by the State prior to placement.



Contact:

29

8. Furnish all labor, equipment, material and incidentals as may be required to repair or replace structures or surfaces damaged by Local government or its agent(s) (contractor) during any maintenance phase of the project to the satisfaction of the State.

B. State agrees to:

1. Allow Local Government and its agent(s) or contractor(s) to utilize the right-of-way for all aspects of the Project described in this Agreement.
2. Coordinate with Local Government plans of the Project, with limits of maintenance defined, attached hereto and made a part of this agreement.
3. Coordinate with Local Government landscape maintenance operations consistent with District policy and the Roadside Vegetation Management Manual.
4. Perform review and inspections, as appropriate, of the project.
5. Coordinate with Local Government in determining the requirements for barricades, signs and traffic handling devices necessary to protect the safety of the traveling public for the project.
6. **The State shall transfer warranties and guarantees required by the original Contract or received as part of the normal trade practice for all items associated to this contract components. Transfers will reciprocate to the State if this agreement is terminated.**

**Attachment B
PLAN SHEETS**

SEE SHEET 2 FOR INDEX OF SHEETS

STATE OF TEXAS DEPARTMENT OF TRANSPORTATION

DESIGN SPEED = N/A MPH
A.D.T. (20XX) IH-10 = N/A
A.D.T. (20XX) IH-10 = N/A

CONT	SECT	JOB	HIGHWAY
0924	06	635	VAR
DIST		COUNTY	SHEET NO.
ELP		EL PASO	1

PLANS OF PROPOSED STATE HIGHWAY IMPROVEMENT

STATE AID PROJECT NO. C 924-6-635 VEGETATIVE LANDSCAPE EL PASO COUNTY

NET LENGTH OF ROADWAY = 24,272 FT. = 4.402 MI.
NET LENGTH OF BRIDGE = 517 FT. = 0.098 MI. (NO WORK PROPOSED)
NET LENGTH OF PROJECT = 23,755 FT. = 4.500 MI.

LIMITS: CITY WIDE

FINAL PLANS

CONTRACTOR: _____
TIME CHARGES BEGAN: _____
DATE CONTRACTOR BEGAN WORK: _____
DATE WORK WAS COMPLETED: _____
DATE WORK WAS ACCEPTED: _____
TOTAL DAYS CHARGED: _____
ORIGINAL CONTRACT AMOUNT: \$ _____
AMOUNT OF CONTRACT AMENDMENTS: \$ _____
FINAL CONTRACT COST: \$ _____

FOR THE CONSTRUCTION OF LANDSCAPE IMPROVEMENT
CONSISTING OF DESERT VEGETATIVE LANDSCAPE TO INCLUDE EXCAVATION,
GROUND COVER, IRRIGATION SYSTEM AND MAINTENANCE CYCLE

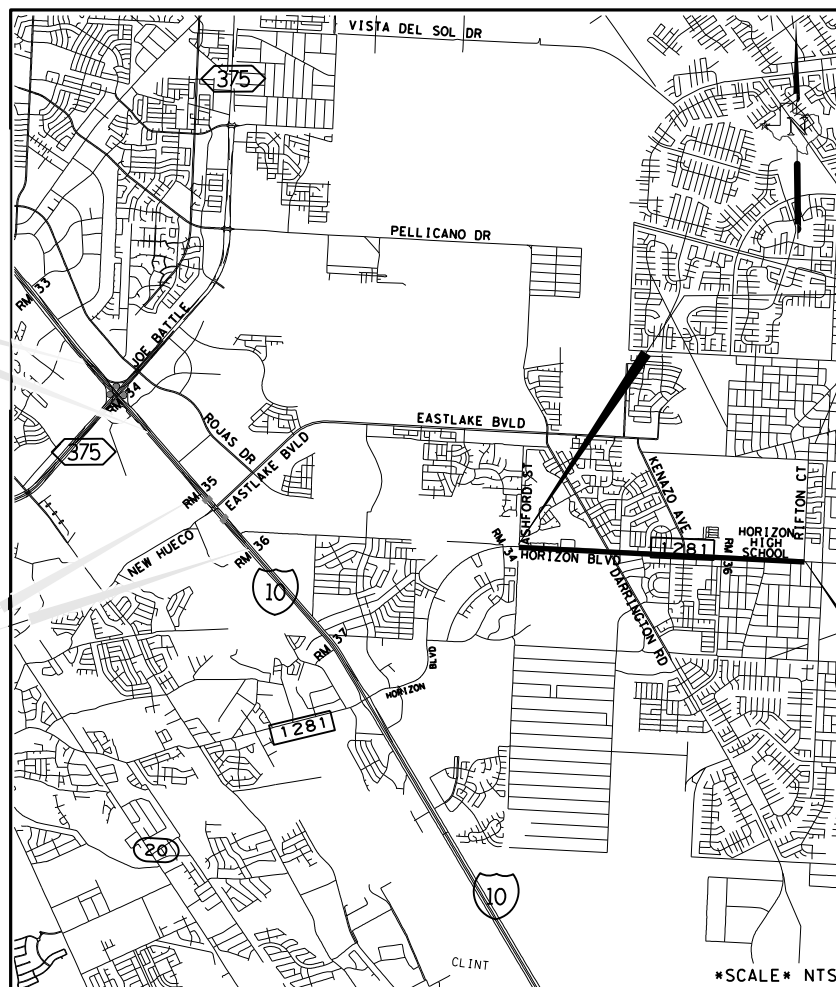
AREA ENGINEER _____

BEGIN LIMITS:
IH-10
RM: 33+0.50
LAT: 31.706669
LONG: -106.290375

END LIMITS:
IH-10
RM: 34+0.00
LAT: 31.700264
LONG: -106.283253

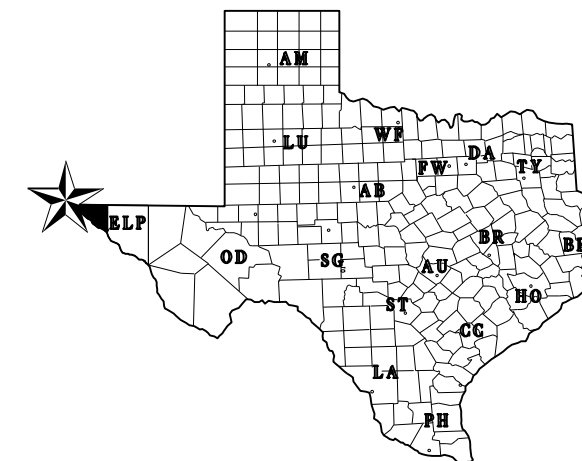
BEGIN LIMITS:
IH-10
RM: 35+0.00
LAT: 31.691181
LONG: -106.272994

END LIMITS:
IH-10
RM: 36+0.00
LAT: 31.680864
LONG: -106.26111



BEGIN PROJECT
FM-1281
RM: 34+0.17
LAT: 31.6827478
LONG: -106.215498

END PROJECT
FM-1281
RM: 36+1.17
LAT: 31.6827569
LONG: -106.167521



KEY TO COUNTIES

EXCEPTIONS: NONE
EQUATIONS: NONE
RAILROAD CROSSINGS: NONE

TDLR INSPECTION NOT REQUIRED

SCALE NTS



RECOMMENDED FOR LETTING: 5/7/2021
DocuSigned by:
Eduardo Perales, P.E.
SAFETY REVIEW COMMITTEE CHAIRMAN

RECOMMENDED FOR LETTING: 5/7/2021
DocuSigned by:
L. Raul Ortega Jr., P.E.
DIRECTOR OF TRANSPORTATION
PLANNING AND DEVELOPMENT

APPROVED FOR LETTING: 5/7/2021
DocuSigned by:
Tommy [Signature], P.E.
DISTRICT ENGINEER

SPECIFICATIONS ADOPTED BY THE TEXAS DEPARTMENT OF TRANSPORTATION,
NOVEMBER 1, 2014 AND SPECIFICATION ITEMS LISTED AND DATED AS FOLLOWS,
SHALL GOVERN ON THIS PROJECT: REQUIRED SPECIAL LABOR
PROVISIONS FOR ALL STATE CONSTRUCTION PROJECTS. (SP000-008)


REQUIRED SIGNS SHALL BE IN ACCORDANCE WITH
BC (1) - 14 THRU BC (12) - 14 AND THE "TEXAS
MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES".

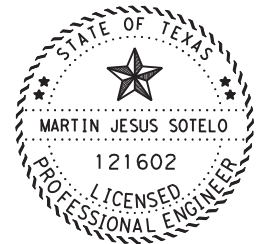
INDEX OF SHEETS


CK: _____
 DNE: _____
 CK: _____
 DNE: _____

<u>SHEET NO.</u>	<u>DESCRIPTION</u>
	<u>GENERAL</u>
1	TITLE SHEET
2	INDEX OF SHEETS
3-4	PROJECT LAYOUT
5	PROJECT LAYOUT (HORIZON BLVD)
6, 6A-6H	GENERAL NOTES
7	QUANTITY SHEET
8	QUANTITY SUMMARY
9	ENVIRONMENTAL PERMITS, ISSUES AND COMMITMENTS (EPIC)
	<u>TRAFFIC CONTROL</u>
10	TYPICAL SECTION
	"TRAFFIC CONTROL STANDARDS"
*11-22	BC (1)-14 THRU BC (12)-14
*23	TCP (1-1)-18
*24	TCP (6-8)-14
*25	WZ (BRK)-13
	<u>IRRIGATION</u>
26-29	IRRIGATION PLAN (HORIZON BLVD)
29A	IRRIGATION DETAILS
	<u>LANDSCAPE</u>
30-33	HARDSCAPE LAYOUT
34	HARDSCAPE LAYOUT (HORIZON BLVD)
35-40	PLANTER LAYOUT
41-47	TREE LOCATION PLAN (HORIZON BLVD)
	<u>DETAILS</u>
48-49	PLANT SCHEME LAYOUT
50	PLANTING DETAILS
51	PLANT SPECIFICATIONS
52	MISCELLANEOUS DETAILS
	<u>ENVIRONMENTAL</u>
53	STORMWATER POLLUTION PREVENTION PLAN (SWP3)
54-57	SWP3 PLAN LAYOUT
58-60	SWP3 PLAN LAYOUT (HORIZON BLVD)
	"ENVIRONMENTAL ISSUES STANDARDS"
*61	EC (1)-16
*62-64	EC (9)-16

THE STANDARD SHEETS SPECIFICALLY IDENTIFIED WITH A "*" HAVE BEEN ISSUED BY ME AND ARE APPLICABLE TO THIS PROJECT.


 NAME _____ DATE 6/1/21





 06-01-2021

VEGETATIVE LANDSCAPE

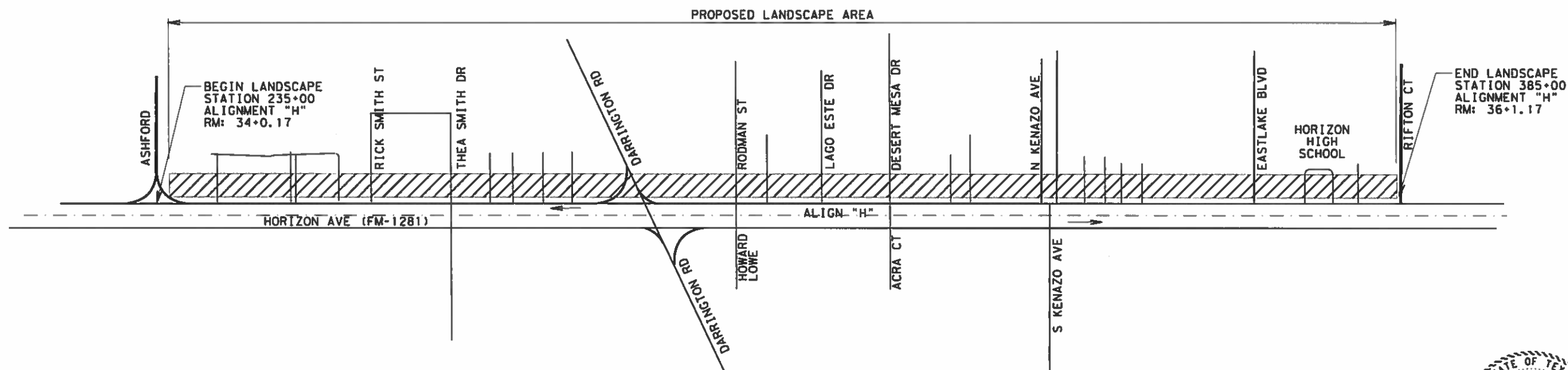
LANDSCAPE

INDEX OF SHEETS

NTS SHEET 1 OF 1

		C 2021	
CONT	SECT	JOB	HIGHWAY
0924	06	635	VAR
DIST	COUNTY		SHEET NO.
ELP	EL PASO		2

← TRAFFIC DIRECTION
 ▨ PROPOSED WORK



FM 1281 (HORIZON BLVD)



MJS, P.E.
 05/6/21

**VEGETATIVE LANDSCAPE
 AT FM-1281
 GENERAL**

**PROJECT LAYOUT
 (HORIZON BLVD)**

NOT TO SCALE SHEET 1 OF 1

 Texas Department of Transportation			
CONT	SECT	JOB	HIGHWAY
0924	06	635	VAR
DIST	COUNTY		SHEET NO.
ELP	EL PASO		5

DATE: 05/04/2021 05:50 AM
 FILE: TxDOT_Sheets_XM.cs1

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VA

General Notes:

General Requirements

Maintain the entire project area in a neat and orderly manner throughout the duration of the work. Remove all construction litter and undesirable vegetation within the right of way inside the project limits. This work will be subsidiary to the various bid items.

Become familiar with project site prior to submitting bids.

Coordinate with project engineer before performing any right of way or excavation preparation to ensure that proposed work does not interfere with other construction projects in the same area.

Do not leave vehicles, equipment or material within 30 feet of edge lines nor within 9 feet of any service roads when vehicles, equipment or materials are not in use.

Protect pavement and right of way (R.O.W.) areas within and outside the actual project limits from damage when moving or crossing equipment on public highways.

Damaged areas must be repaired within forty-eight (48) hours of notification from the Department. Contact the Department to receive direction and prior approval to any repairs.

Comply with all Occupational Safety & Health Administration (OSHA) and United States Environmental Protection Agency (EPA) regulations as well as all local and State requirements.

Refer to the various traffic control plan project overview sheets for the proposed sequence of work. Changes will not be permitted, except as approved in writing by the Engineer.

Contractor questions on this project are to be addressed to the following individual(s):

Ricardo Romero Ricardo.Romero@txdot.gov

Aldo Madrid Aldo.Madrid@txdot.gov

Contractor questions will be accepted through email, phone, and in person by the above individuals.

All contractor questions will be reviewed by the Engineer. Once a response is developed, it will be posted to TxDOT's Public FTP at the following Address:

<https://ftp.dot.state.tx.us/pub/txdot-info/Pre-Letting%20Responses/>

All questions submitted that generate a response will be posted through this site. The site is organized by District, Project Type (Construction or Maintenance), Letting Date, CCSJ/Project Name.

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VARIOUS

Protect tree root systems from damage due to: noxious materials caused by runoff or spillage while mixing, placing or storing construction materials; flooding, eroding, or excessive wetting caused by watering operations.

Item 4 – Scope of Work

This contract is for landscape improvements on IH-10 at Loop 375 Clover areas, Eastlake Blvd. Intersection and right of way area at FM 1281 (Horizon Blvd) in El Paso County, Texas.

Landscape existing ponding clover areas on IH-10 and Loop 375 and at Eastlake Blvd. intersection. Prepare planting areas by removing top layer of contaminated soil or riprap as shown on the plans. Work planting mix into existing soil, add new vegetation, weed barrier, and 3" layer of landscape rock as shown on the plans.

Propose landscape improvement for FM-1281 (Horizon Blvd.) at the bike and walk trail by planting additional trees and vegetation including an irrigation system to include removal of earthen mounds on areas shown on the plans.

Maintain newly landscaped areas for a 12 months maintenance cycle on project areas of IH-10.

Provide vehicular and pedestrian access at all times, including Saturdays, Sundays, and holidays. This access includes, but is not limited to, driveways, streets, parking areas, and walkways. This shall be considered subsidiary to the various bid items.

Schedule and perform all work to assure proper drainage during the course of construction operations. All labor, tools, equipment and supervision required, to ensure drainage, removal, and handling of water shall be considered incidental work.

Repair any existing pavement, curb, utilities, structures, etc., damaged as a result of construction operations, at no additional cost to the Department.

Maintain all Contract items until final acceptance of the project.

Item 5 – Control of the Work

Inform the Engineer and the respective utility companies, when it becomes apparent that the utility lines will interfere with the work in progress.

Arrange the operations so that any two-consecutive exit or entrance ramps will not be closed at the same time, unless directed.

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VA

Protect existing native areas and existing plants to remain within the work zone with orange plastic tape fence and stakes, or as directed. Materials and labor are subsidiary to this Item.

Prior to construction, meet with Engineer in the field to review status and intentions for existing trees in project area.

Coordinate with ongoing construction projects prior to setting up lane closures and beginning work.

Item 7 – Legal Relations and Responsibilities

Comply with all requirements of the Environmental Permits Issues and Commitments (EPIC) Sheet.

Dispose of all waste materials in compliance with Local, State, and Federal regulations. Submit list of all approved waste sites to the Engineer for review.

Do not discharge any liquid pollutant from vehicles onto the roadside. Immediately clean spills and dispose in compliance with local, state, and federal regulations to the satisfaction of the Engineer at no additional cost to the Department.

Occupational Safety & Health Administration (OSHA) regulations prohibit operations that bring people or equipment within 10 ft. of an energized electrical line. Where workers and/or equipment may be close to an energized electrical line, notify the electrical power company and make all necessary adjustments to ensure the safety of workers near the energized line.

No significant traffic generator events identified.

Item 8 – Prosecution and Progress

Working days will be calculated in accordance with Section 8.3.1.4., "Standard Workweek."

A bar chart schedule is required for this project conforming to Section 8.5.5.1., "Bar Chart." Provide updates as directed by the Engineer.

Prior to beginning operations, schedule and attend a preconstruction conference with the Engineer. Provide the Department a written outline of the proposed sequence of work (Bar Chart Schedule) and an estimated progress schedule.

Keep traveled surfaces used in hauling operations clear and free of dirt or other material.

Existing pavement, utilities, structures, etc. damaged as a result of the operations will be repaired at no additional cost to the Department.

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VARIOUS

Protect from damage and destruction all areas of the right of way, which are not included in the actual limits of the proposed construction areas. Exercise care to prevent damage to trees, vegetation, and other natural features.

Item 9 – Measurement and Payment

Submit Material on Hand (MOH) payment requests at least **three (3)** working days before the end of the month for payment consideration on that month's estimate.

This Item shall cover all items requiring removal as directed by the Engineer not governed otherwise by individual removal pay items elsewhere in the plans.

Item 110 – Excavation

Use this Item within during initial grading. Protect newly graded areas from traffic and erosion.

Remove and disposed of properly of all materials at approved locations off the right of way in accordance with local, state, and federal requirements. Disposal of materials is subsidiary to this Item.

For FM-1281 (Horizon Blvd) this Item shall be used to remove existing weeds, litter, tree stumps, rocks and foreign materials not deemed for preservation buried in the areas of proposed work. Existing earth mounds of accumulated sand and weeds located approximately between stations 329+50 to 332+00 (between the Clint Independent School District (CISD) driveways) shall be removed under this item to the natural ground level. Locations are shown on the "Tree Location Plan" sheets 4 and 5. Preserve existing bike and walk trail, trees, plants and irrigation system PVC lines and other features located within the project limits.

For the proposed excavation work on IH-10 at Loop 375 Clovers and Eastlake Blvd use this Item to remove a 6 inch earthen or millings layer from top of existing grade level of deleterious soil on the limits shown on the "Removal Layout" and "Section Detail" sheets.

Remove asphalt, weeds, roots, buried concrete, and any other items not designated for preservation. Prepare area as shown on the "Removal Layout" and "Section Detail" sheets.

Contractor shall remove soil and prepare the area for proposed new planter bed area as per Item 192. Dispose of excavated soil, roots, weeds, millings and other materials within the project area.

Should disputes in earthwork quantities exist, provide notification to the Engineer prior to performing any related work. Provide existing and proposed cross-sections for further review and consideration for payment. Failure to provide documentation voids the Contractor's work for any potential compensation.

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VA

Do not excavate within drip line of existing trees unless otherwise indicated. Maintain original grades within drip line around existing trees. Minimize site disturbance during all grading operations.

Accept ownership of and properly dispose removed excavated soil in accordance with federal, state, and local regulations.

Contractor shall remove and disposed of properly of all materials at approved locations off the right of way in accordance with local, state, and federal requirements. Disposal of materials is subsidiary to this Item.

Item 170 – Irrigation System

Install a drip system and new irrigation components in the areas shown on the irrigation layout sheets. Special care should be taken to protect plant roots. Install proposed emitters as shown on the Irrigation Details sheet. All work, materials, and labor required for connection are subsidiary to this Item.

Provide Schedule 80 PVC rated for direct sunlight exposure for all above ground pipe including risers and swing-joint components.

Install irrigation system using the bore method when crossing existing roadways and driveways as directed. All bores are subsidiary to this Item.

Measure pressure on outflow side of meter and provide information to the Engineer to verify system function.

Drawings are generally diagrammatic and indicative of the work to be installed. Alternate plans submitted by the Contractor must be sealed by a licensed Engineer and submitted for approval.

Due to the scale of the drawings, it is not possible to indicate all offsets, fittings, and sleeves that may be required. Investigate site conditions affecting all work and plan accordingly, furnishing such offsets, fittings, borings, and sleeves as may be required to meet site conditions as directed. This work and materials are subsidiary to this Item.

Contact and coordinate with Albert Valle, CFM, Public Works Director, Town of Horizon City, Cell Number: (915)630-8528 Office Number: (915)852-1046 ext. #402 and the El Paso Water Utilities to verify meter locations prior to installation. Obtain all required permits and licenses and pay all fees necessary for the installation and operation of the proposed irrigation system subsidiary to this Item.

Upon completion of the project, furnish a set of 11x17 as-built plan sheets prepared by a qualified draftsperson. Show all system changes, rerouting of main and lateral lines, size of water meters installed along with the location address and meter number. Provide any manufacturer literature and warranty documents for the irrigation system components for submission to the agency responsible for maintenance. This work is subsidiary to this Item.

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VARIOUS

Do not willfully install the irrigation system as shown on the plans when it is obvious in the field that obstructions, grade differences, or discrepancies in area dimensions exist. Bring such observations to the attention of the Engineer who will recommend necessary changes. Consider this work incidental to the project. Assume full responsibility in the even this notification is not performed.

In the event of a conflict between plans and the irrigation design, notify the Engineer in writing. Do not precede with installation of conflicting irrigation components until written clarification is received.

Sleeve all pipes installed under paved areas. Extend sleeves 24 in. beyond the edge of hard surfaces. Wrap ends with 4 mm. plastic and good quality plastic tape. Gray duct tape is not acceptable.

Hydrostatically test irrigation main line for a 24-hour period and present the results in writing to the Engineer. Secure approval for any alternative locations before installation.

Ensure all fittings incorporated into the system are of the same type and class material as the irrigation pipe and regularly manufactured parts (reducers, bushings, and other appurtenances).

Miter all pipe cuts to 90 degree and remove all burrs prior to gluing. Pipes that are 3 in. or larger must have a filed, beveled edge a minimum of 1/4 the width of pipe wall to assure a proper solvent weld.

Perform pipe solvent welding procedures on all joints as follows: First use IPS weld-on purple primer P68 or P10; then use IPS weld-on Gray Glue #711 heavy duty. Wipe off all excess cement and let set as per manufacturer's recommendations. Install set and cure times are as shown on Table 1 Set and Cure Times.

**Table 1
Set and Cure Times**

Pipe Size	Set Times	Cure Times
1/2" to 1-1/4"	4 min.	20 min.
1-1/2" to 2"	8 min.	30 min.
2-1/2" to 6"	2 hr.	4 hr.

When humidity exceeds 60% increase cure time by 50%. Once weld is set, do not move pipe for any reason until set time is achieved and do not turn water on until cure time is achieved.

Provide drip emitters with an application rate of 1 gal. per hour such as Rainbird Xeri-Tube-PC, Orbit Irrigation, The Toro Company, or an approved equal. Use distribution line consisting of 1/2 in. (nominal) low density linear polyethylene tubing. Provide emitters that independently regulate constant discharge rates throughout the run of the tubing. Discharge rates may range between 0.9 to 2.0 gal. per hour when pressure ranges between 5 psi to 50 psi. Provide emitters that continuously clean themselves while in operation. Provide dripper-line connections made with approved insert or compressed fittings.

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VA

Provide Rainbird "PEB," Orbit Irrigator, or The Toro Company remote control valves of the sizes indicated on the plans or an approved equal. Furnish valve data for approval prior to beginning work. Provide two, Three-Program Battery Operated remote control units.

Mount all gate valves, remote control valves, and quick coupling valves below grade in Ametek or approved equal valve boxes. Minimum size of box must be the same as Model No. 1011. Install with the top flush with finished grade. Increase the size of box as directed when more than one valve occupies the same box in order to provide easy access to valves and controller for maintenance.

Provide two-piece, single-lug operated brass quick-coupling valves with 3/4 in. IPS connection and 1/2 in. IPS discharge at the key (Rainbird 33DRC, Orbit Irrigation, The Toro Company, or an approved equal). Furnish one key complete with a hose swivel fitting for each quick-coupling valve shown on the plans.

Separate field wiring in a separate trench with expansion loops every 200 ft. Do not stretch wire tight. Use standard colors: red (hot) and white (common) for valve wire and label at controller and in valve box. Color code all low voltage control wire and provide waterproof compression clamps covered with fusion bonding epoxy or fine powder coating, an approved electrical coating varnish such as Scotchkote, Rilsan, or an approved alternate for all connections.

Protect all connections to a potable water supply with a double check backflow preventer in the sizes shown on the plans. Backflow preventer must meet El Paso Water Utilities and Horizon Regional Municipal Utility District standards and specifications requirements.

Provide instructions covering full operation, care, and maintenance of the equipment, including a schedule showing length of time each valve is to be open to provide determined amount of water. Instruct designated personnel in proper operation of the system.

Irrigation in Texas is regulated by the Texas Commission on Environmental Quality (TCEQ), P.O. Box 13087, Austin, TX 78711.

Item 192 – Landscape Planting

After plants have been placed in the ground place colored ribbon to all newly planted stock to help identify and separate from existing vegetation for maintenance purposes under this item and Item 193 Maintenance Cycle.

Plant material: Provide quality plants of the size, and condition at nursery and when delivered at job site will be in accordance with American Standard for Nursery Stock, current edition, as published by The American Association of Nurserymen and the Texas Association of Nurserymen requirements.

Provide written assurance that all materials necessary to complete the project as specified have been located.

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VARIOUS

Plants or trees shall not interfere with existing structures or a utility box.

Do not place trees with the potential of blocking a sign or in front of the face of any sign. Trees shall be moved or transferred to another location within the planting area to avoid obstruction.

Plant material substitutions are not allowed without the written permission of the Engineer. Requests for substitutions must be submitted no later than 2 weeks prior to the initiation of work. The sum of materials differing in kind and quality or size from that specified will be allowed only after proving that all means of obtaining and specified materials have been exhausted.

Provide nursery grown plants that are tagged with nursery labels indicating species and variety. Remove nursery tags after acceptance of planted material at site.

Remove all protective material such as burlap, strings, wire, etc. before placing plant in plant pits and completion of all planting work.

Notify Engineer when plant material is available for inspection at the nursery prior to delivery and before and after planting at the job site.

The Engineer will be the judge of the quality and acceptability of all plant materials. All rejected material will be immediately removed from the site and replaced with acceptable materials as specified under this Item and no additional cost to the Department.

Provide plants typical of their species or variety and have normal, well developed branches and vigorous root systems that are sound, healthy, free from defects, disfiguring knots, abrasions or the bark, sunscald injuries, plant diseases, insect eggs, borers and all other forms of infections.

Provide plant material that has a uniform shape around its complete circumference. Plant material with irregular branching patterns or with branching patterns more highly developed on one side than the other sides are not acceptable.

Ensure that container grown plant material has been established in its delivery container no less than six months but not more than two years. Root-bound material will not be accepted.

Plant Replacement: Remove and dispose of any vegetation as per item 192.3.15.9. Replace plants that do not flourish or show signs of good health, disease or insects within the first 90 days of planting as per Item 192.3.15.9.

Plant mix: Provide a planting soil mix that is appropriate for desert and cactus plants. Provide a mix with the following ingredients and shall be primarily a combination of sand, peat and cactus potting soil. Combine the ingredients and mix at a separate location prior to placing it into the planter bed areas.

Prepare the mixture to have the following ratio: 25% sand, 50% peat and 25% potting soil.

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VA

Mixing and combining the peat, sand and cacti soil – cactus soil is not to be paid separately but all work, tools, labor and incidentals is subsidiary under this item.

Avoid cactus potting soil that is mostly compounded of large bark pieces and wood chips. Use potting soil that is compounded of organic materials that is appropriate for cactus vegetation.

Fertilizer: Use time-release fertilizer release in granular form with a NPK of 5-20-20. Carefully work fertilizer into the soil prior to placing plants. Avoid spreading fertilizer on the plant leaves or tree trunks.

Weed barrier: A minimum 30 mm woven polypropylene vegetative barrier or approved equal is to be placed under loose aggregate, as shown on the plans.

Excessive overlapping of weed barrier causing an over-usage of material will not be paid for separately but it is subsidiary to this Item. Vegetation barrier will be paid for as the quantity provided on the estimate sheet. Keep weed barrier overlaps at a minimum of 6 inches to a maximum of 12 inches between fabric overlay.

Plant Pit Excavation and basins: Excavate plant pits as shown in the “Planting Details” sheets and as per Item 192.3.4. Construct plant basins as per Item 192.3.6 and as shown on the “Planting Details” sheet. Plant pits and basins will not be paid for separately but is subsidiary to this Item 192.

Plant Bed Preparation: Prepare planting areas on the limits shown on the “Plant Scheme Layout” sheets. Use this Item to prepare the planting areas by removing sticks, rocks, weeds, grasses, trash, and any foreign material that is detrimental to plant growth. Cultivate a 6 inch layer of the native soil with plant mix to cover the entire planter areas.

Use a 50% native soil and 50% plant mix ratio to cultivate the plant bed areas. Place a 3” layer of the newly prepared plant mix at the entire planter bed area and work (mix it) it into the native soil (backfill) at planter areas down to 3” depth from top of new grade. This is to provide a 6 inch layer of cultivated soil with a 50% native soil and 50% plant mix ratio.

Thoroughly cultivate (mix) the plant mixture into the plant bed areas to a depth of 6 inches below new grade creating a loose friable soil within the planting area before placing the plants.

Complete this task several days before weed barrier and plant installation.

Comply and follow vegetation maintenance during the required establishment period as stated under Item 193, “Plant Maintenance”.

Existing plant material damaged during construction activities will be replaced with a similar type and size of plant at no additional cost to the Department.

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VARIOUS

Item 193 – Landscape Establishment

Begin this Item after final payment is approved in accordance with Article 192.5.4, “Final Payment”.

Coordinate site visits for maintenance with Albert Valle, CFM, Public Works Director, Town of Horizon City, as there is existing maintenance contract for existing trail vegetation and not interfere with existing maintenance schedule.

Irrigation system Maintenance: Inspect irrigation system to ensure valves and system is working properly. Repair leaks and/or replace malfunctioning components of the same type and manufacture as originally installed. Repairs to be performed in a timely manner as required or as directed by the engineer. Coordinate maintenance visits and repairs with

Adjust water to provide adequate moisture to plants during the hot season and reduce water during plant’s dormant season. Winterize the system to prevent freeze damage when the temperatures fall below 32 degrees Fahrenheit

Plant Maintenance: Inspect planted stock in planted areas, rock, and mulch at least every two weeks. Maintenance includes vegetative watering, weeding, cultivating, removal of dead material and debris, resetting of trees to upright positions and such other operations as may be necessary for the health of the planted stock and the general appearance of the landscaped areas. Plant protection and health shall include the care of the planted stock from damages resulting from overwatering or lack of watering, root rot, apparent maintenance neglect, erosion of rock, disease and the like.

Apply pesticides under the supervision of a person processing a license issued by the Texas Department of Agriculture. Inspect for pests and dead vegetation and apply pesticide as needed. Perform required maintenance in accordance with Section 193.3 “Work Methods”.

Notify the Engineer in writing of problems with insects, diseases or animals as problem arise. Apply herbicide for insects and animal control as needed or as directed. This labor, tools and incidentals needed to perform this work are subsidiary to this Item.

Exercise care when applying herbicide, any damage incurred due to Contractor negligence will be Contractor’s responsibility.

Apply fertilizer uniformly to all plants as part of the 12-month maintenance period and as indicated on the schedule chart on the “Planting Details” sheet.

Remove litter, weeds and debris from landscaped areas as part of the maintenance duties under item 193.3 “Work Methods”. Plants shall be trimmed, edged and weeds removed under this Item.

Vegetative Watering: Adjust water during heavy rainfall and monsoon season. Water frequency to be adjusted as needed for desert and cactus plants to avoid root rot and/or excessive watering for desert plants.

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VA

Plant Replacement: Remove dead or dying plants and dead, diseased, or damaged limbs on trees and shrubs. Use quantities shown for plant replacement on the "General Summary" and "Plant Specifications" sheets to replace vegetation that does not flourish due to Contractors negligence, "Acts of God" or die during the plant establishment period.

This Item is for full compensation for plant replacement, furnishing and operating equipment for litter pick up, trimming, pruning, fertilizer, herbicide application, labor, materials, tools and incidentals required to perform maintenance work.

Item 502 – Barricades, Signs, and Traffic Handling

Prior to beginning construction, the Engineer will approve the routing of traffic and sequence of work.

Additional signs and barricades, placed as directed, will be considered subsidiary to this Item.

All work and lane closures are restricted to non-peak hours defined as 9 A.M. to 4 P.M., Monday through Friday, or night-time hours of 7 P.M. to 6 A.M., Sunday through Thursday, unless otherwise directed in writing.

All TMA Operators must participate in a TMA workshop to be conducted by the El Paso District Safety Office, on the proper use of TMAs, prior to working on Department Right of Way (ROW). A certificate of completion will be issued to TMA Operators that successfully complete the TMA workshop. The certificate of completion must be carried by TMA Operators at all times while working on Department right of way.

In accordance with Section 7.2.6.1, designate, in writing, a Contractor Responsible Person (CRP) and a CRP alternate to take full responsibility for the set-up, maintenance, and necessary corrective measures of the traffic control plan. The CRP or CRP alternate must be present at site and implement the initial set up of every traffic control phase/stage, at each location, and/or each call out, for the entire duration of the project.

At the written request of the Engineer, immediately remove the CRP or CRP alternate from the project if, in the opinion of the Engineer, is not competent, not present at initial TCP set-ups, or does not perform in a proper, skillful, or safe manner. These individuals shall not be reinstated without written consent of the Engineer.

CRP and CRP alternate must be trained using Department approved training. Provide a copy of the certificate of completion to the Engineer for project records. Refer to Table 2 for Department approved Training.

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VARIOUS

SHEET 6E

**Table 2
Contractor Responsible Person and Alternate**

Provider	Course Number	Course Title	Duration	Notes
American Traffic Safety Services Association	TCS	Traffic Control Supervisor	2 days	
National Highway Institute	133112	Design and Operation of Work Zone Traffic Control	1 day	Both courses are required to meet minimum required training.
	133113	Work Zone Traffic Control for Maintenance Operations	1 day	
Texas Engineering Extension Services	133112A	Design and Operation of Work Zone Traffic Control	3 days	
University of Texas Arlington Division for	WKZ421	Traffic Control Supervisor	16 hours	Contact UTA for training needs.

All contractor workers involved with the traffic control implementation and maintenance must participate and complete a Department approved training course. Provide a copy of the certificate of completion to the Engineer for project records. Refer to Table 3 for Department approved training.

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VA

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VARIOUS

Table 3
Other Work Zone Personnel

Provider	Course Number	Course Title	Duration	Notes
American Traffic Safety Services Association	TCT	Traffic Control Technician	1 day	
Texas Engineering Extension Services	HWS002	Work Zone Traffic Control	16 hours	Identical to HWS-410. Counts for 3 year CRP requirement.
National Highway Institute	133116	Maintenance of Traffic for Technicians	5 hours	Web based
National Highway Institute	134109-I	Maintenance Training Series: Basics of Work Zone Traffic Control	1 hour	Free, Web based
University of Texas at Arlington, Division for Enterprise	WKZ100	Work Zone Safety: Temporary Traffic Control	4 hours	Note name change. Free, Web based
TxDOT/AGC Joint Development	N/A	Safe Workers Awareness Highway Construction Work Zone Hazards	16 minutes 18 minutes	Videos available through AGC of Texas offices. English & Spanish
AGC America	N/A	Highway Work Zone Safety Training	1 day	
Texas Engineering Extension Service	HWS400	Temporary Traffic Control Worker	4 hours	Contact TEEX, if interested in course
TxDOT/AGC Joint Development	N/A	Work Zone Fundamentals	10 minutes	Videos available through ACT of Texas offices. English & Spanish

Contractor may choose to train workers involved with the traffic control implementation and maintenance with a contractor developed training in lieu of Department approved training. Contractor developed training must be equivalent to the Department approved training shown in Table 2. Provide the Engineer a copy of the course curriculum for pre-approval, prior to conducting the contractor developed training. Provide the Engineer a copy of the log of attendees after training completion for project records.

Acquire the TCP and TMA Operator's certificates of completion prior to the authorization to begin work. No time suspension will be granted and no traffic control work will be allowed without certificates of completion.

Existing regulatory signs, route marker auxiliaries, guide signs, and warning signs that must be removed due to widening shall be relocated temporarily and erected on approved supports at locations shown in the plans, or as directed. This work will not be paid for directly, but considered subsidiary to this Item.

Notify the Department officials when major traffic changes are to be made, such as detours. Coordinate with the Department on all traffic changes. Advance notification for the following week's work must be made by 5 P.M. on Wednesdays.

If Law Enforcement Personnel is required by the Engineer, coordinate with local law enforcement as directed or agreed. Complete the weekly tracking form provided by the Department and submit invoices with 5% allowance for Law Enforcement payments by Contractor that agree with the tracking form for payment at the end of each month where approved services were provided.

Provide access to intersecting side roads and driveways at all times, unless otherwise directed.

Any change to the sequence of work or TCP, with approval, assumes the responsibility for any additional barricade signs and devices.

Use striping operations to channelize traffic into the newly completed roadway, as directed. Maintain shoulders and median areas in a condition capable of serving as emergency paths, as approved. This work will be subsidiary to this Item.

Use portable changeable message signs (PCMS) to alert public of temporary ramp construction two weeks prior to construction.

Use flaggers when directed. Provide two-way radio communication for all flaggers.

Place and maintain sufficient additional warning signs, beacons, delineators, and barricades to warn and guide the public of all hazards through the construction zone at all times, and as directed.

Use flashing arrow boards on all tapers for each lane closure.

Some signs, barricades, and channelization devices may not be shown at the precise or measured position. Place the barricades, devices, or signs, with approval, in positions to meet field conditions.

Fill any holes left by barricade or sign supports and restore the area to its original condition.

Use Type A flashing warning lights or delineators to mark open excavation, footings, foundations, or other obstructions near lanes that may be open to traffic, as directed.

For additional information pertaining to channelization, signing, spacing details, and flagging procedures required to regulate, warn, and guide traffic through project, refer to the "Barricade and Construction Standards," BC(1)-14 and to the current *Texas Manual on Uniform Traffic Control Devices(TMUTCD)*.

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VA

Remove or cover signs that do not apply to current conditions at the end of each day's work.

Repair and/or replace all signs damaged by the public or due to weather events.

Safety Contingency

The contractor Force Account "Safety Contingency" that has been established for this project is intended to be utilized for work zone enhancement, to improve the effectiveness of the TCP that could not be foreseen in the project planning and design stage. These enhancements will be mutually agreed upon by the Engineer and the Contractor's Responsible Person based on weekly or more frequent traffic management reviews on the project. The Engineer may choose to use existing bid items if it does not slow the implementation of enhancement.

Item 506 – Temporary Erosion, Sedimentation, and Environmental Controls

Place Best Method Practices (BMP's) in locations as designated in the plans or as directed to meet field conditions.

Place a weatherproof bulletin board containing the Texas Commission on Environmental Quality (TCEQ) required information on the project at a site as directed. Post the following documents:

TCEQ "TPDES Storm Water Program" Construction Site Notice;

The total disturbed area for this project is 6.5 acres. The soil disturbed area in this project, all project locations in the Contract, and Contractor Project Specific Locations (PSLs), within one mile of the project limits, for the Contract will further establish the authorization requirements for Storm Water Discharges. The Department will obtain an authorization to discharge storm water from TCEQ for the construction activities shown on the plans. Obtain any required authorization from the TCEQ for any Contractor PSLs for construction support activities on or off right of way. When the total area disturbed for all projects in the Contract and PSLs within one mile of the project limits exceeds five acres, provide a copy of the Contractor NOI PSLs on the right of way to the Engineer (to the appropriate Municipal Separate Storm Sewer System (MS4) Operator when on an Off-system State route).

Place Best Method Practices (BMP's) as shown on the plans, or as directed. Maintain and properly place the erosion control measures to prevent storm water pollution to the Waters of the United States, as directed. Within the project limits, keep all inlets functional as long as possible to accept storm water as part of the Storm Water Pollution Prevention Plan (SWP3), as directed.

Grading operations will be limited to the catch point of the proposed cross-section.

Preserve any vegetation outside these limits.

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VARIOUS

Item 1005 – Loose Aggregate for Ground Cover

Protect newly graded areas from traffic and erosion.

Secure locally quarried aggregate rock that is clean, free from foreign materials and debris prior to placement and approved by the Engineer.

For aggregate Type I use crushed granite gravel, graded to range from 2 inch to 3 inch placed in a uniform 3" layer. Provide a Padre Canyon Red (Franklin Red) color as approved prior to placement. Place rock where shown on the plans or as directed.

For Type II aggregate use crushed rhyolite rock graded to range from ¾ inch to 1 inch rock size placed in a 3" layer. Provide a Dark Grey (Aztec Grey) rock color as approved prior to placement. Place rock where shown on the plans or as directed.

The aggregate shall fill in the eroded areas, gaps, improve and satisfy the layer thickness and to the satisfaction of the engineer.

Provide a sample of each aggregate color to project Engineer for approval.

Keep rock 1 in below top of concrete or concrete curb.

Rock colors will not be changed to match Contractor's rock.

Item 6185 – Truck Mounted Attenuator (TMA) and Trailer Attenuator (TA)

All TMA Operators must participate in a TMA workshop to be conducted by the El Paso District Safety Office, on the proper use of TMAs, prior to working on Department Right of Way (ROW). A certificate of completion will be issued to TMA Operators that successfully complete the TMA workshop. The certificate of completion must be carried by TMA Operators at all times while working on Department right of way.

Acquire the TCP and TMA Operator's certificates of completion prior to the authorization to begin work. No time suspension will be granted and no traffic control work will be allowed without certificates of completion.

In addition to the shadow vehicles with Truck Mounted Attenuator (TMA) that are specified as being required on the traffic control plan for this project, provide 0 additional shadow vehicle(s) with TMA for TCP (6-8)-14 as detailed on General Note 4 of this standard sheet.

Therefore, 1 total shadow vehicles with TMA will be required for this type of work. The contractor will be responsible for determining if one or more of these operations will be ongoing at the same time to determine the total number of TMAs needed for the project.

CONTROL: 0924-06-635

COUNTY: EL PASO

HIGHWAY: VA

The supporting vehicle for the TMA shall have a minimum gross (i.e., ballasted) vehicular weight of 19,000 pounds.

Basis of Estimate for Stationary TMAs				
		TMA(Stationary)		
Phase	Standard	Required	Additional	TOTAL
1	1	1	0	1

Basis of Estimate for Mobile TMAs			
	TMA(Mobile)		
Standard	Required	Additional	TOTAL
0	0	0	0



CONTROLLING PROJECT ID 0924-06-635

DISTRICT El Paso
HIGHWAY Various

COUNTY El Paso

QUANTITY SHEET

CONTROL SECTION JOB				0924-06-635		TOTAL EST.	TOTAL FINAL
PROJECT ID				A00138286			
COUNTY				El Paso			
HIGHWAY				Various			
ALT	BID CODE	DESCRIPTION	UNIT	EST.	FINAL		
	110-6003	EXCAVATION (SPECIAL)	CY	4,661.000		4,661.000	
	168-6001	VEGETATIVE WATERING	MG	39.000		39.000	
	170-6001	IRRIGATION SYSTEM	LS	1.000		1.000	
	192-6004	PLANT MATERIAL (5-GAL)	EA	751.000		751.000	
	192-6014	PLANT SOIL MIX	CY	623.000		623.000	
	192-6015	LANDSCAPE EDGE	LF	1,860.000		1,860.000	
	192-6016	PLANT BED PREPARATION	SY	32,295.000		32,295.000	
	192-6017	VEGETATION BARRIER	SY	7,450.000		7,450.000	
	192-6024	PLANT MATERIAL (30 GAL) (TREE)	EA	191.000		191.000	
	192-6031	PLANT MATERIAL (5 GAL) (SHRUB)	EA	938.000		938.000	
	193-6001	PLANT MAINTENANCE	MO	12.000		12.000	
	193-6005	PLANT REPLACEMENT (5-GAL)	EA	220.000		220.000	
	193-6006	VEGETATIVE WATERING	MG	57.000		57.000	
	193-6007	IRRIGATION SYSTEM OPER AND MAINT	MO	12.000		12.000	
	193-6010	PLANT REPLACEMENT (30 GAL)	EA	38.000		38.000	
	500-6001	MOBILIZATION	LS	100.00%		100.00%	
	502-6001	BARRICADES, SIGNS AND TRAFFIC HANDLING	MO	4.000		4.000	
	506-6038	TEMP SEDMT CONT FENCE (INSTALL)	LF	10,535.000		10,535.000	
	506-6039	TEMP SEDMT CONT FENCE (REMOVE)	LF	10,535.000		10,535.000	
	506-6040	BIODEG EROSN CONT LOGS (INSTL) (8")	LF	275.000		275.000	
	506-6043	BIODEG EROSN CONT LOGS (REMOVE)	LF	275.000		275.000	
	1005-6001	LOOSE AGGR FOR GROUNDCOVER (TYPE I)	CY	980.000		980.000	
	1005-6002	LOOSE AGGR FOR GROUNDCOVER (TYPE II)	CY	715.000		715.000	
	6001-6001	PORTABLE CHANGEABLE MESSAGE SIGN	DAY	45.000		45.000	
	6185-6002	TMA (STATIONARY)	DAY	45.000		45.000	
	08	SAFETY CONTINGENCY (NON-PART)	LS	1.000		1.000	
		EROSION CONTROL MAINTENANCE (NON-PART)	LS	1.000		1.000	

DISTRICT	COUNTY	CCSJ	SHEET
El Paso	El Paso	0924-06-635	7

CHK: _____
 DWF: _____
 CJK: _____
 DNE: _____

SUMMARY OF WORKZONE CONTROL ITEMS				
ITEM CODE	500 6001	502 6001	6185 6002	6001 6001
DESCRIPTION	MOBILIZATION	BARRICADES, SIGNS AND TRAFFIC HANDLING	TMA (STATIONARY)	PORTABLE CHANGEABLE MESSAGE SIGN
UNIT	LS	MO	DAY	DAY
	1	4	45	45
PROJECT TOTALS	1	4	45	45

SUMMARY OF EROSION CONTROL ITEMS				
ITEM CODE	506 6038	506 6039	506 6040	506 6043
DESCRIPTION	TEMP SEDMT CONT FENCE (INSTALL)	TEMP SEDMT CONT FENCE (REMOVE)	BIODEG EROSN CONT LOGS (INSTL) (8")	BIODEG EROSN CONT LOGS (REMOVE)
UNIT	LF	LF	LF	LF
AT IH10				
SHEET 1 OF 4	1950	1950	125	125
SHEET 2 OF 4	1890	1890	90	90
SUBTOTAL	3840	3840	215	215
AT EASTLAKE BLVD				
SHEET 3 OF 4	2960	2960	30	30
SHEET 4 OF 4	1,675	1,675	30	30
SUBTOTAL	4,635	4,635	60	60
AT FM 1281 (HORIZON BLVD)				
SHEET 1 OF 3	1,500	1,500	0	0
SHEET 2 OF 3	0	0	0	0
SHEET 3 OF 3	560	560	0	0
SUBTOTAL	2,060	2,060	0	0
PROJECT TOTALS	10,535	10,535	275	275

SUMMARY OF HARDSCAPE ITEMS					
ITEM CODE	110 6003	192 6015	1005 6001	1005 6002	170 6001
DESCRIPTION	EXCAVATION (SPECIAL)	LANDSCAPE EDGE	LOOSE AGGR FOR GROUND COVER (TYPE I)	LOOSE AGGR FOR GROUND COVER (TYPE II)	IRRIGATION SYSTEM
UNIT	CY	LF	CY	CY	LS
AT IH10					0
SHEET 1 OF 4	1235	990	355	346	
SHEET 2 OF 4	1460	870	265	369	
SUBTOTAL	2695	1860	620	715	0
AT EASTLAKE BLVD					0
SHEET 3 OF 4	564	0	195	0	
SHEET 4 OF 4	471	0	165	0	
SUBTOTAL	1,035	0	360	0	0
AT FM 1281 (HORIZON BLVD)					1
SHEET 1 OF 2	711	0	0	0	
SHEET 2 OF 2	220	0	0	0	
SUBTOTAL	931	0	0	0	1
PROJECT TOTALS	4,661	1,860	980	715	1

SUMMARY OF LANDSCAPE PLANTING ITEMS							
ITEM CODE	168 6001	192 6004	192 6014	192 6016	192 6017	192 6024	192 6031
DESCRIPTION	VEGETATIVE WATERING	PLANT MATERIAL (5-GAL)	PLANT SOIL MIX	PLANT BED PREPARATION	VEGETATION BARRIER	PLANT MATERIAL (30 GAL) (TREE)	PLANT MATERIAL (5 GAL) (SHRUB)
UNIT	MG	EA	CY	SY	SY	EA	EA
AT IH-10							
SHEET 1 OF 6	7	109	20	6260	0	22	170
SHEET 2 OF 6	6	108	15	5840	0	13	114
SHEET 3 OF 6	8	124	21	5830	0	20	178
SHEET 4 OF 6	7	85	19	8125	0	17	184
SUBTOTAL	28	426	75	26,055	0	72	646
AT EASTLAKE BLVD							
SHEET 5 OF 6	6	137	285	3390	4050	0	126
SHEET 6 OF 6	5	119	240	2850	3400	0	106
SUBTOTAL	11	256	525	6,240	7,450	0	232
AT FM 1281 (HORIZON BLVD)							
SHEET 1 OF 7	0	69	10	0	0	22	60
SHEET 2 OF 7	0	0	0	0	0	0	0
SHEET 3 OF 7	0	0	1	0	0	3	0
SHEET 4 OF 7	0	0	3	0	0	24	0
SHEET 5 OF 7	0	0	3	0	0	20	0
SHEET 6 OF 7	0	0	5	0	0	39	0
SHEET 7 OF 7	0	0	1	0	0	11	0
SUBTOTAL	0	69	23	0	0	119	60
PROJECT TOTALS	39	751	623	32,295	7,450	191	938

SUMMARY OF LANDSCAPE ESTABLISHMENT ITEMS					
ITEM CODE	193 6001	193 6005	193 6006	193 6010	193 6007
DESCRIPTION	PLANT MAINTENANCE	PLANT REPLACEMENT (5-GAL)	VEGETATIVE WATERING	PLANT REPLACEMENT (30 GAL)	IRRIGATION SYSTEM OPER AND MAINT
UNIT	MO	EA	MG	EA	MO
AT IH-10					0
SHEET 1 OF 6		36	11	4	
SHEET 2 OF 6		29	8	3	
SHEET 3 OF 6		39	11	4	
SHEET 4 OF 6		35	10	3	
SUBTOTAL		139	40	14	
AT EASTLAKE BLVD					0
SHEET 5 OF 6		34	9	0	
SHEET 6 OF 6		29	8	0	
SUBTOTAL		63	17	0	
AT FM 1281 (HORIZON BLVD)					12
SHEET 1 OF 7		17	0	4	
SHEET 2 OF 7		0	0	0	
SHEET 3 OF 7		0	0	1	
SHEET 4 OF 7		0	0	5	
SHEET 5 OF 7		0	0	4	
SHEET 6 OF 7		0	0	8	
SHEET 7 OF 7		0	0	2	
SUBTOTAL		17	0	24	12
PROJECT TOTALS	12	220	57	38	12

VEGETATIVE LANDSCAPE GENERAL

QUANTITY SUMMARY

NOT TO SCALE SHEET 1 OF 1
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CONT	SECT	JOB	HIGHWAY
0924	06	635	VAR
DIST	COUNTY		SHEET NO.
ELP	EL PASO		8

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DATE: 5/4/2021
 FILE: P:\Txdot\projectwise\one line.com\TXDOTS\Documents\24 - ELP\Design Projects\092406635\4 - Design\Plan Set\9. Environmental\ENVIRONMENTAL PERMITS, ISSUES AND COMMITMENTS.dgn

I. STORMWATER POLLUTION PREVENTION-CLEAN WATER ACT SECTION 402

TPDES TXR 150000: Stormwater Discharge Permit or Construction General Permit required for projects with 1 or more acres disturbed soil. Projects with any disturbed soil must protect for erosion and sedimentation in accordance with Item 506.

List MS4 Operator(s) that may receive discharges from this project. They may need to be notified prior to construction activities.

1.
 2.
 No Action Required Required Action

Action No.

1. Prevent stormwater pollution by controlling erosion and sedimentation in accordance with TPDES Permit TXR 150000
2. Comply with the SWP3 and revise when necessary to control pollution or required by the Engineer.
3. Post Construction Site Notice (CSN) with SWP3 information on or near the site, accessible to the public and TCEQ, EPA or other inspectors.
4. When Contractor project specific locations (PSL's) increase disturbed soil area to 5 acres or more, submit NOI to TCEQ and the Engineer.

II. WORK IN OR NEAR STREAMS, WATERBODIES AND WETLANDS CLEAN WATER ACT SECTIONS 401 AND 404

USACE Permit required for filling, dredging, excavating or other work in any water bodies, rivers, creeks, streams, wetlands or wet areas.

The Contractor must adhere to all of the terms and conditions associated with the following permit(s):

- No Permit Required
 Nationwide Permit 14 - PCN not Required (less than 1/10th acre waters or wetlands affected)
 Nationwide Permit 14 - PCN Required (1/10 to <1/2 acre, 1/3 in tidal waters)
 Individual 404 Permit Required
 Other Nationwide Permit Required: NWP# _____

Required Actions: List waters of the US permit applies to, location in project and check Best Management Practices planned to control erosion, sedimentation and post-project TSS.

- 1.
- 2.
- 3.
- 4.

The elevation of the ordinary high water marks of any areas requiring work to be performed in the waters of the US requiring the use of a nationwide permit can be found on the Bridge Layouts.

Best Management Practices:

Erosion

- Temporary Vegetation
- Blankets/Matting
- Mulch
- Sodding
- Interceptor Swale
- Diversion Dike
- Erosion Control Compost
- Mulch Filter Berm and Socks
- Compost Filter Berm and Socks

Sedimentation

- Silt Fence
- Rock Berm
- Triangular Filter Dike
- Sand Bag Berm
- Straw Bale Dike
- Brush Berms
- Erosion Control Compost
- Erosion Control Compost
- Biodeg. Erosion Cntrl Logs
- Compost Filter Berm and Socks
- Stone Outlet Sediment Traps
- Sediment Basins

Post-Construction TSS

- Vegetative Filter Strips
- Retention/Irrigation Systems
- Extended Detention Basin
- Constructed Wetlands
- Wet Basin
- Erosion Control Compost
- Mulch Filter Berm and Socks
- Compost Filter Berm and Socks
- Vegetation Lined Ditches
- Sand Filter Systems
- Grassy Swales

III. CULTURAL RESOURCES

Refer to TxDOT Standard Specifications in the event historical issues or archeological artifacts are found during construction. Upon discovery of archeological artifacts (bones, burnt rock, flint, pottery, etc.) cease work in the immediate area and contact the Engineer immediately.

- No Action Required Required Action

Action No.

- 1.
- 2.
- 3.
- 4.

IV. VEGETATION RESOURCES

Preserve native vegetation to the extent practical. Contractor must adhere to Construction Specification Requirements Specs 162, 164, 192, 193, 506, 730, 751, 752 in order to comply with requirements for invasive species, beneficial landscaping, and tree/brush removal commitments.

- No Action Required Required Action

Action No.

1. Contractor shall not remove existing trees and shrubs
- 2.
- 3.
- 4.

V. FEDERAL LISTED, PROPOSED THREATENED, ENDANGERED SPECIES, CRITICAL HABITAT, STATE LISTED SPECIES, CANDIDATE SPECIES AND MIGRATORY BIRDS.

- No Action Required Required Action

Action No.

- 1.
- 2.
- 3.
- 4.

If any of the listed species are observed, cease work in the immediate area, do not disturb species or habitat and contact the Engineer immediately. The work may not remove active nests from bridges and other structures during nesting season of the birds associated with the nests. If caves or sinkholes are discovered, cease work in the immediate area, and contact the Engineer immediately.

LIST OF ABBREVIATIONS

BMP: Best Management Practice	SPPC: Spill Prevention Control and Countermeasure
CGP: Construction General Permit	SWP3: Storm Water Pollution Prevention Plan
DSHS: Texas Department of State Health Services	PCN: Pre-Construction Notification
FHWA: Federal Highway Administration	PSL: Project Specific Location
MOA: Memorandum of Agreement	TCEQ: Texas Commission on Environmental Quality
MOU: Memorandum of Understanding	TPDES: Texas Pollutant Discharge Elimination System
MS4: Municipal Separate Stormwater Sewer System	TPWD: Texas Parks and Wildlife Department
MBTA: Migratory Bird Treaty Act	TxDOT: Texas Department of Transportation
NOT: Notice of Termination	TBE: Threatened and Endangered Species
NWP: Nationwide Permit	USACE: U.S. Army Corps of Engineers
NOI: Notice of Intent	USFWS: U.S. Fish and Wildlife Service

VI. HAZARDOUS MATERIALS OR CONTAMINATION ISSUES

General (applies to all projects):

Comply with the Hazard Communication Act (the Act) for personnel who will be working with hazardous materials by conducting safety meetings prior to beginning construction and making workers aware of potential hazards in the workplace. Ensure that all workers are provided with personal protective equipment appropriate for any hazardous materials used. Obtain and keep on-site Material Safety Data Sheets (MSDS) for all hazardous products used on the project, which may include, but are not limited to the following categories: Paints, acids, solvents, asphalt products, chemical additives, fuels and concrete curing compounds or additives. Provide protected storage, off bare ground and covered, for products which may be hazardous. Maintain product labelling as required by the Act.

Maintain an adequate supply of on-site spill response materials, as indicated in the MSDS. In the event of a spill, take actions to mitigate the spill as indicated in the MSDS, in accordance with safe work practices, and contact the District Spill Coordinator immediately. The Contractor shall be responsible for the proper containment and cleanup of all product spills.

Contact the Engineer if any of the following are detected:

- Dead or distressed vegetation (not identified as normal)
- Trash piles, drums, canister, barrels, etc.
- Undesirable smells or odors
- Evidence of leaching or seepage of substances

Does the project involve any bridge class structure rehabilitation or replacements (bridge class structures not including box culverts)?

- Yes No

If "No", then no further action is required.

If "Yes", then TxDOT is responsible for completing asbestos assessment/inspection.

Are the results of the asbestos inspection positive (is asbestos present)?

- Yes No

If "Yes", then TxDOT must retain a DSHS licensed asbestos consultant to assist with the notification, develop abatement/mitigation procedures, and perform management activities as necessary. The notification form to DSHS must be postmarked at least 15 working days prior to scheduled demolition.

If "No", then TxDOT is still required to notify DSHS 15 working days prior to any scheduled demolition.

In either case, the Contractor is responsible for providing the date(s) for abatement activities and/or demolition with careful coordination between the Engineer and asbestos consultant in order to minimize construction delays and subsequent claims.

Any other evidence indicating possible hazardous materials or contamination discovered on site. Hazardous Materials or Contamination Issues Specific to this Project:

- No Action Required Required Action

Action No.

- 1.
- 2.
- 3.

VII. OTHER ENVIRONMENTAL ISSUES

(includes regional issues such as Edwards Aquifer District, etc.)

- No Action Required Required Action

Action No.

- 1.
- 2.



M. Jesus Sotelo, P.E.
 5/5/21

		Design Division Standard		
ENVIRONMENTAL PERMITS, ISSUES AND COMMITMENTS EPIC				
FILE: epic.dgn	DW: TxDOT	CR: RG	DW: VP	CK: AR
© TxDOT: February 2015	CONT: SECT	JOB:	HIGHWAY	
12-19-2011 1051 REVISIONS	092406	635	VARIOUS	
05-07-14 ADDED NOTE SECTION IV.	DIST:	COUNTY:	SHEET NO.	
01-29-2015 SECTION I CHANGED ITEM 1122 TO ITEM 506, ADDED CRASSY SWALES.	ELP	EL PASO	9	

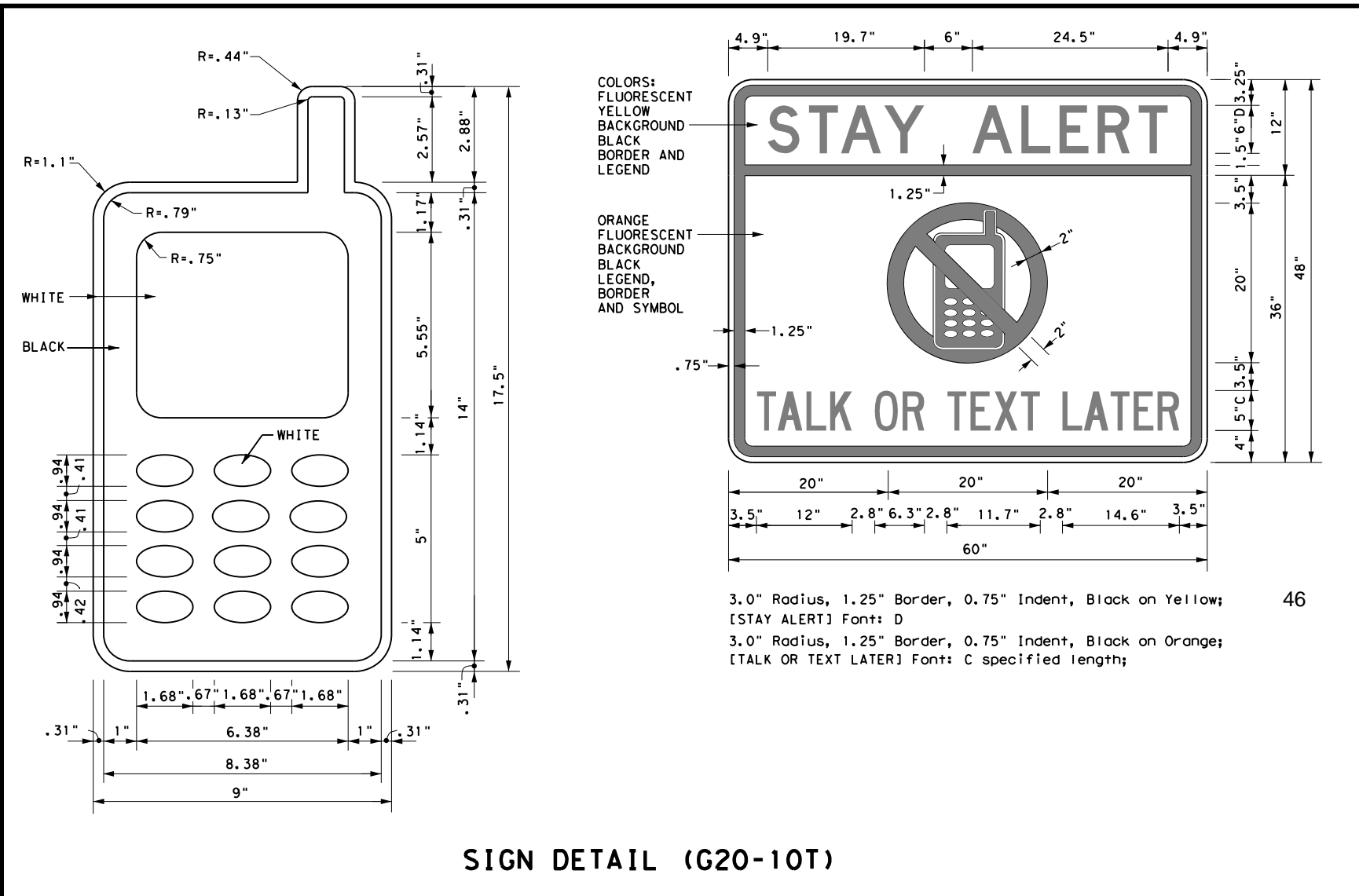
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BARRICADE AND CONSTRUCTION (BC) STANDARD SHEETS GENERAL NOTES:

- The Barricade and Construction Standard Sheets (BC sheets) are intended to show typical examples for placement of temporary traffic control devices, construction pavement markings, and typical work zone signs. The information contained in these sheets meet or exceed the requirements shown in the "Texas Manual on Uniform Traffic Control Devices" (TMUTCD).
- The development and design of the Traffic Control Plan (TCP) is the responsibility of the Engineer.
- The Contractor may propose changes to the TCP that are signed and sealed by a licensed professional engineer for approval. The Engineer may develop, sign and seal Contractor proposed changes.
- The Contractor is responsible for installing and maintaining the traffic control devices as shown in the plans. The Contractor may not move or change the approximate location of any device without the approval of the Engineer.
- Geometric design of lane shifts and detours should, when possible, meet the applicable design criteria contained in manuals such as the American Association of State Highway and Transportation Officials (AASHTO), "A Policy on Geometric Design of Highways and Streets," the TxDOT "Roadway Design Manual" or engineering judgment.
- When projects abut, the Engineer(s) may omit the END ROAD WORK, TRAFFIC FINES DOUBLE, and other advance warning signs if the signing would be redundant and the work areas appear continuous to the motorists. If the adjacent project is completed first, the Contractor shall erect the necessary warning signs as shown on these sheets, the TCP sheets or as directed by the Engineer. The BEGIN ROAD WORK NEXT X MILES sign shall be revised to show appropriate work zone distance.
- The Engineer may require duplicate warning signs on the median side of divided highways where median width will permit and traffic volumes justify the signing.
- All signs shall be constructed in accordance with the details found in the "Standard Highway Sign Designs for Texas," latest edition. Sign details not shown in this manual shall be shown in the plans or the Engineer shall provide a detail to the Contractor before the sign is manufactured.
- The temporary traffic control devices shown in the illustrations of the BC sheets are examples. As necessary, the Engineer will determine the most appropriate traffic control devices to be used.
- As shown on BC(2), the OBEY WARNING SIGNS STATE LAW sign, STAY ALERT TALK OR TEXT LATER (see Sign Detail G20-10T) and the WORK ZONE TRAFFIC FINES DOUBLE sign with plaque shall be erected in advance of the CSJ limits. However, the TRAFFIC FINES DOUBLE sign will not be required on projects consisting solely of mobile operation work, such as striping or milling edgeline rumble strips. The BEGIN ROAD WORK NEXT X MILES, CONTRACTOR and END ROAD WORK signs shall be erected at or near the CSJ limits.
- Except for devices required by Note 10, traffic control devices should be in place only while work is actually in progress or a definite need exists.
- The Engineer has the final decision on the location of all traffic control devices.
- Inactive equipment and work vehicles, including workers' private vehicles must be parked away from travel lanes. They should be as close to the right-of-way line as possible, or located behind a barrier or guardrail, or as approved by the Engineer.

WORKER SAFETY APPAREL NOTES:

- Workers on foot who are exposed to traffic or to construction equipment within the right-of-way shall wear high-visibility safety apparel meeting the requirements of ISEA "American National Standard for High-Visibility Apparel," or equivalent revisions, and labeled as ANSI 107-2004 standard performance for Class 2 or 3 risk exposure. Class 3 garments should be considered for high traffic volume work areas or night time work.



SIGN DETAIL (G20-10T)

Only pre-qualified products shall be used. The "Compliant Work Zone Traffic Control Devices List" (CWZTCD) describes pre-qualified products and their sources and may be found on-line at the web address given below or by contacting:

Texas Department of Transportation
 Traffic Operations Division - TE
 Phone (512) 416-3118

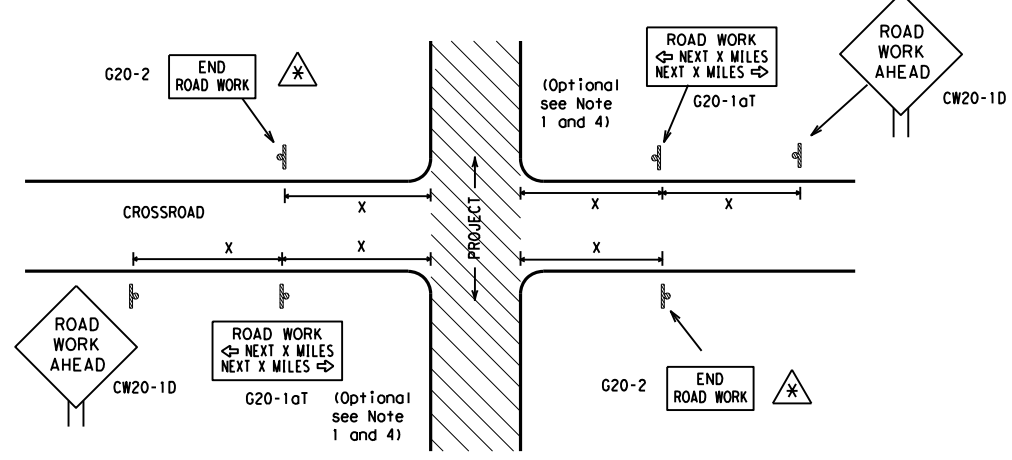
THE DOCUMENTS BELOW CAN BE FOUND ON-LINE AT http://www.txdot.gov	
COMPLIANT WORK ZONE TRAFFIC CONTROL DEVICES LIST (CWZTCD)	
DEPARTMENTAL MATERIAL SPECIFICATIONS (DMS)	
MATERIAL PRODUCER LIST (MPL)	
ROADWAY DESIGN MANUAL - SEE "MANUALS (ONLINE MANUALS)"	
STANDARD HIGHWAY SIGN DESIGNS FOR TEXAS (SHSD)	
TEXAS MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES (TMUTCD)	
TRAFFIC ENGINEERING STANDARD SHEETS	

SHEET 1 OF 12

		<i>Traffic Operations Division Standard</i>
BARRICADE AND CONSTRUCTION GENERAL NOTES AND REQUIREMENTS		
BC (1) - 14		
FILE: bc-14.dgn	DN: TxDOT	CK: TxDOT
© TxDOT November 2002	CONT: 0924	SECT: 06
REVISIONS	JOB: 635	HIGHWAY: VAR
4-03 5-10 8-14	DIST: COUNTY	SHEET NO.
9-07 7-13	ELP: EL PASO	11

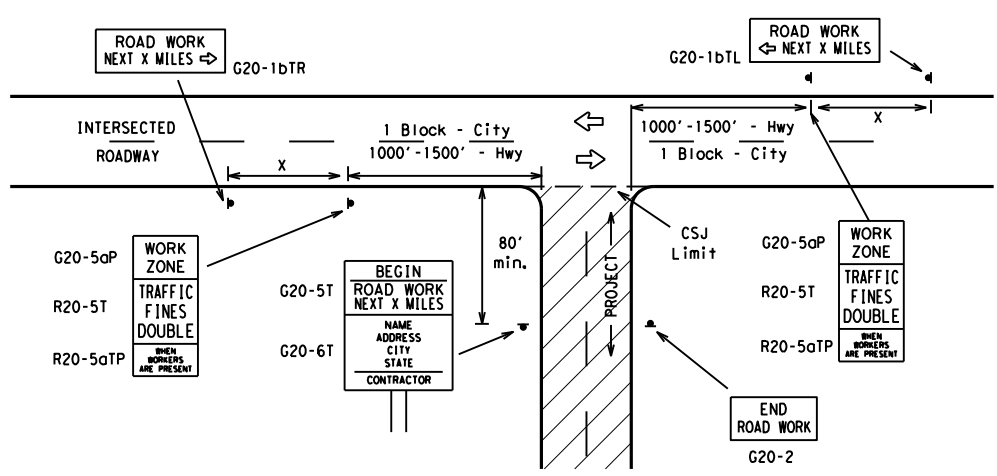
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TYPICAL LOCATION OF CROSSROAD SIGNS



- ⚠ May be mounted on back of "ROAD WORK AHEAD" (CW20-1D) sign with approval of Engineer. (See note 2 below)
- The typical minimum signing on a crossroad approach should be a "ROAD WORK AHEAD" (CW20-1D) sign and a (G20-2) "END ROAD WORK" sign, unless noted otherwise in plans.
 - The Engineer may use the reduced size 36" x 36" ROAD WORK AHEAD (CW20-1D) sign mounted back to back with the reduced size 36" x 18" "END ROAD WORK" (G20-2) sign on low volume crossroads (see Note 4 under "Typical Construction Warning Sign Size and Spacing"). See the "Standard Highway Sign Designs for Texas" manual for sign details. The Engineer may omit the advance warning signs on low volume crossroads. The Engineer will determine whether a road is low volume. This information shall be shown in the plans.
 - Based on existing field conditions, the Engineer/Inspector may require additional signs such as FLAGGER AHEAD, LOOSE GRAVEL, or other appropriate signs. When additional signs are required, these signs will be considered part of the minimum requirements. The Engineer/Inspector will determine the proper location and spacing of any sign not shown on the BC sheets, Traffic Control Plan sheets or the Work Zone Standard Sheets.
 - The "ROAD WORK NEXT X MILES" (G20-1aT) sign shall be required at high volume crossroads to advise motorists of the length of construction in either direction from the intersection. The Engineer will determine whether a roadway is considered high volume.
 - Additional traffic control devices may be shown elsewhere in the plans for higher volume crossroads.
 - When work occurs in the intersection area, appropriate traffic control devices, as shown elsewhere in the plans or as determined by the Engineer/Inspector, shall be in place.

T-INTERSECTION



CSJ LIMITS AT T-INTERSECTION

- The Engineer will determine the types and location of any additional traffic control devices, such as a flagger and accompanying signs, or other signs, that should be used when work is being performed at or near an intersection.
- If construction closes the road at a T-intersection the Contractor shall place the "CONTRACTOR NAME" (G20-6T) sign behind the Type 3 Barricades for the road closure (see BC(10) also). The "ROAD WORK NEXT X MILES" left arrow (G20-1bTL) and "ROAD WORK NEXT X MILES" right arrow (G20-1bTR) signs shall be replaced by the detour signing called for in the plans.

TYPICAL CONSTRUCTION WARNING SIGN SIZE AND SPACING^{1,5,6}

Sign Number or Series	SIZE		SPACING	
	Conventional Road	Expressway/Freeway	Posted Speed MPH	Sign Spacing "X" Feet (Apprx.)
CW20 ⁴	48" x 48"	48" x 48"	30	120
CW21			35	160
CW22			40	240
CW23			45	320
CW25			50	400
CW1, CW2, CW7, CW8, CW9, CW11, CW14	36" x 36"	48" x 48"	55	500 ²
CW3, CW4, CW5, CW6, CW8-3, CW10, CW12	48" x 48"	48" x 48"	60	600 ²
			65	700 ²
			70	800 ²
			75	900 ²
			80	1000 ²
			*	* ³

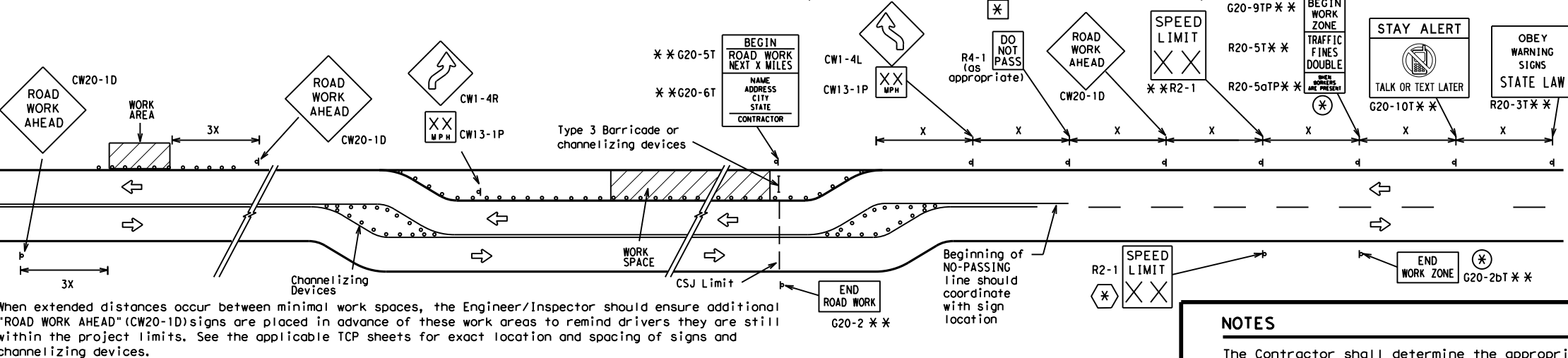
* For typical sign spacings on divided highways, expressways and freeways, see Part 6 of the "Texas Manual on Uniform Traffic Control Devices" (TMUTCD) typical application diagrams or TCP Standard Sheets.

Δ Minimum distance from work area to first Advance Warning sign nearest the work area and/or distance between each additional sign.

GENERAL NOTES

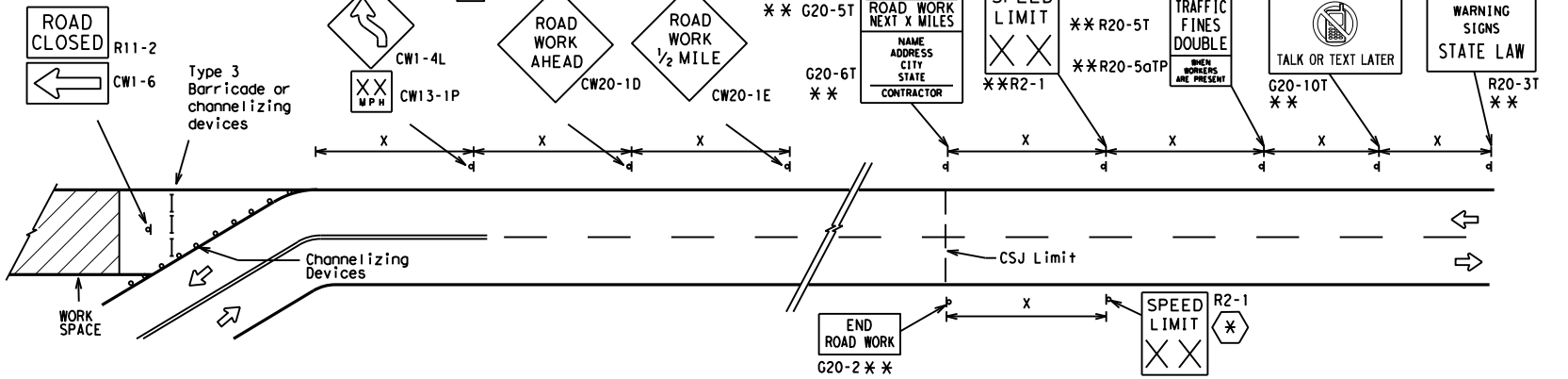
- Special or larger size signs may be used as necessary.
- Distance between signs should be increased as required to have 1500 feet advance warning.
- Distance between signs should be increased as required to have 1/2 mile or more advance warning.
- 36" x 36" "ROAD WORK AHEAD" (CW20-1D) signs may be used on low volume crossroads at the discretion of the Engineer. See Note 2 under "Typical Location of Crossroad Signs".
- Only diamond shaped warning sign sizes are indicated.
- See sign size listing in "TMUTCD", Sign Appendix or the "Standard Highway Sign Designs for Texas" manual for complete list of available sign design sizes.

WORK AREAS IN MULTIPLE LOCATIONS WITHIN CSJ LIMITS

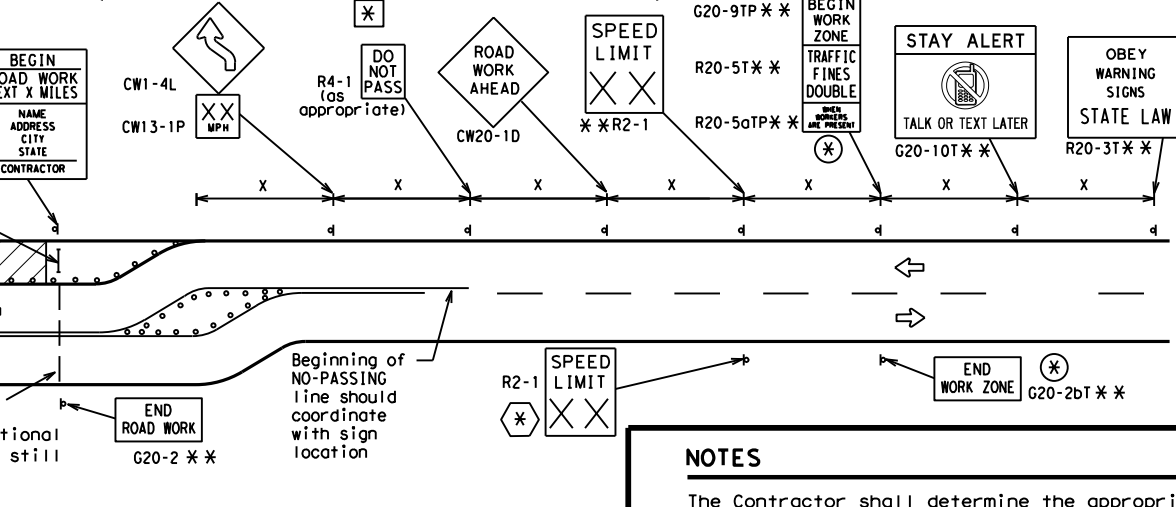


When extended distances occur between minimal work spaces, the Engineer/Inspector should ensure additional "ROAD WORK AHEAD" (CW20-1D) signs are placed in advance of these work areas to remind drivers they are still within the project limits. See the applicable TCP sheets for exact location and spacing of signs and channelizing devices.

SAMPLE LAYOUT OF SIGNING FOR WORK BEGINNING DOWNSTREAM OF THE CSJ LIMITS



SAMPLE LAYOUT OF SIGNING FOR WORK BEGINNING AT THE CSJ LIMITS



NOTES

- The Contractor shall determine the appropriate distance to be placed on the G20-1 series signs and "BEGIN ROAD WORK NEXT X MILES" (G20-5T) sign for each specific project. This distance shall replace the "X" and shall be rounded to the nearest whole mile with the approval of the Engineer. No decimals shall be used.
- ⊗ The "BEGIN WORK ZONE" (G20-9TP) and "END WORK ZONE" (G20-2bT) shall be used as shown on the sample layout when advance signs are required outside the CSJ Limits. They inform the motorist of entering or leaving a part of the work zone lying outside the CSJ Limits where traffic fines may double if workers are present.
- ** Required CSJ Limit signing. See Note 10 on BC(1). TRAFFIC FINES DOUBLE signs will not be required on projects consisting solely of mobile operations work.
- ⊗ Area for placement of "ROAD WORK AHEAD" (CW20-1D) sign and other signs or devices as called for on the Traffic Control Plan.
- ⊗ Contractor will install a regulatory speed limit sign at the end of the work zone.

LEGEND

—	Type 3 Barricade
○ ○ ○	Channelizing Devices
⊗	Sign
X	See Typical Construction Warning Sign Size and Spacing chart or the TMUTCD for sign spacing requirements.

SHEET 2 OF 12



BARRICADE AND CONSTRUCTION PROJECT LIMIT

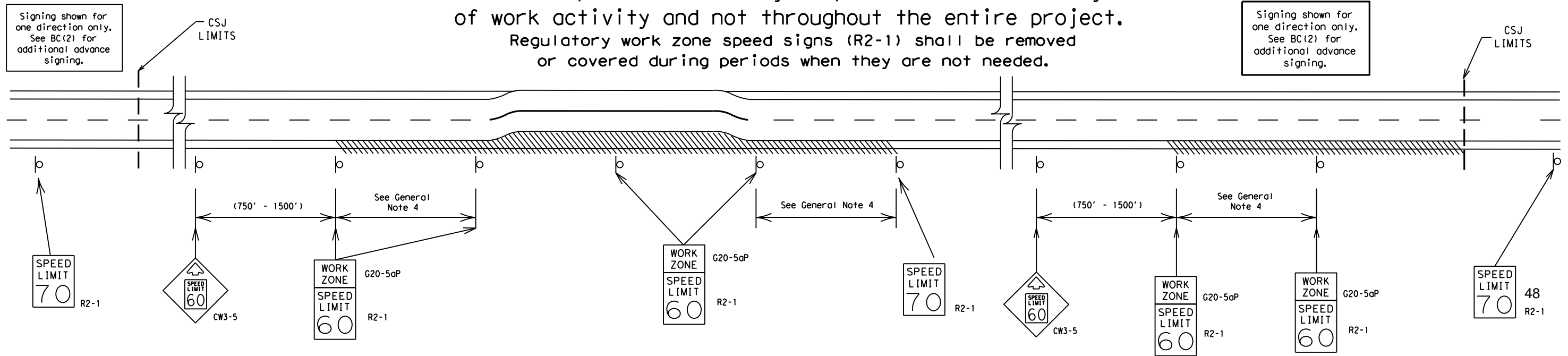
BC(2)-14

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9-07 8-14	DIST	COUNTY	SHEET NO.	
7-13	ELP	EL PASO	12	

TYPICAL APPLICATION OF WORK ZONE SPEED LIMIT SIGNS

Work zone speed limits shall be regulatory, established in accordance with the "Procedures for Establishing Speed Zones," and approved by the Texas Transportation Commission, or by City Ordinance when within Incorporated City Limits.

Reduced speeds should only be posted in the vicinity of work activity and not throughout the entire project. Regulatory work zone speed signs (R2-1) shall be removed or covered during periods when they are not needed.



GUIDANCE FOR USE:

LONG/INTERMEDIATE TERM WORK ZONE SPEED LIMITS

This type of work zone speed limit should be included on the design of the traffic control plans when restricted geometrics with a lower design speed are present in the work zone and modification of the geometrics to a higher design speed is not feasible.

Long/Intermediate Term Work Zone Speed Limit signs, when approved as described above, should be posted and visible to the motorist when work activity is present. Work activity may also be defined as a change in the roadway that requires a reduced speed for motorists to safely negotiate the work area, including:

- rough road or damaged pavement surface
- substantial alteration of roadway geometrics (diversions)
- construction detours
- grade
- width
- other conditions readily apparent to the driver

As long as any of these conditions exist, the work zone speed limit signs should remain in place.

SHORT TERM WORK ZONE SPEED LIMITS

This type of work zone speed limit may be included on the design of the traffic control plans when workers or equipment are not behind concrete barrier, when work activity is within 10 feet of the traveled way or actually in the traveled way.

Short Term Work Zone Speed Limit signs should be posted and visible to the motorists only when work activity is present. When work activity is not present, signs shall be removed or covered. (See Removing or Covering on BC(4)).

GENERAL NOTES

- Regulatory work zone speed limits should be used only for sections of construction projects where speed control is of major importance.
- Regulatory work zone speed limit signs shall be placed on supports at a 7 foot minimum mounting height.
- Speed zone signs are illustrated for one direction of travel and are normally posted for each direction of travel.
- Frequency of work zone speed limit signs should be:

40 mph and greater	0.2 to 2 miles
35 mph and less	0.2 to 1 mile
- Regulatory speed limit signs shall have black legend and border on a white reflective background (See "Reflective Sheeting" on BC(4)).
- Fabrication, erection and maintenance of the "ADVANCE SPEED LIMIT" (CW3-5) sign, "WORK ZONE" (G20-5aP) plaque and the "SPEED LIMIT" (R2-1) signs shall not be paid for directly, but shall be considered subsidiary to Item 502.
- Turning signs from view, laying signs over or down will not be allowed, unless as otherwise noted under "REMOVING OR COVERING" on BC(4).
- Techniques that may help reduce traffic speeds include but are not limited to:
 - Law enforcement.
 - Flagger stationed next to sign.
 - Portable changeable message sign (PCMS).
 - Low-power (drone) radar transmitter.
 - Speed monitor trailers or signs.
- Speeds shown on details above are for illustration only. Work Zone Speed Limits should only be posted as approved for each project.
- For more specific guidance concerning the type of work, work zone conditions and factors impacting allowable regulatory construction speed zone reduction see TxDOT form #1204 in the TxDOT e-form system.

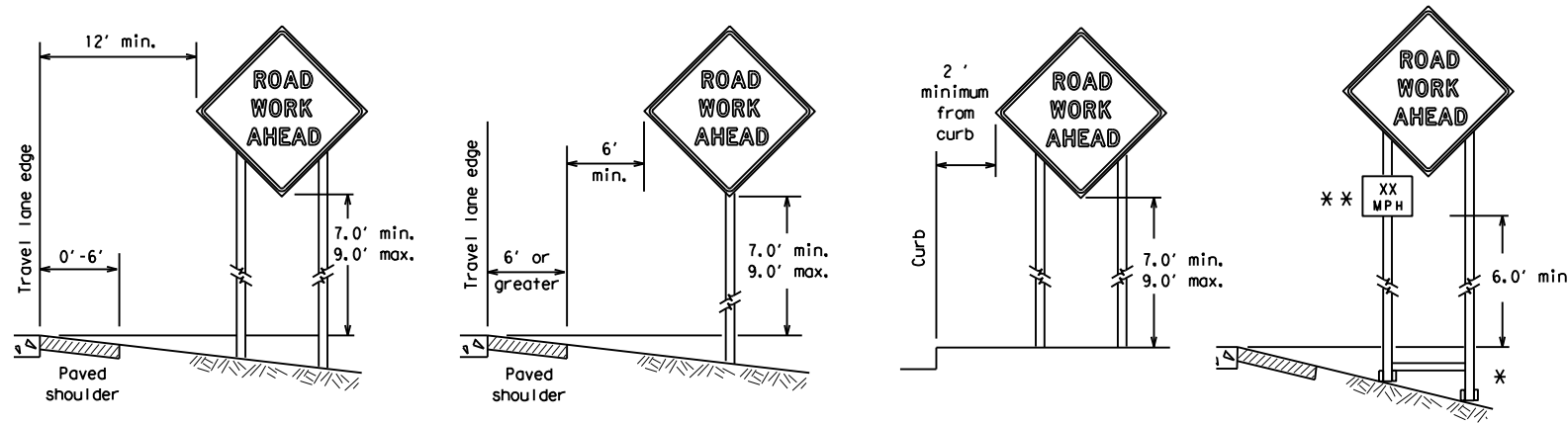
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SHEET 3 OF 12

		Traffic Operations Division Standard	
<h2>BARRICADE AND CONSTRUCTION WORK ZONE SPEED LIMIT</h2>			
<h3>BC (3) - 14</h3>			
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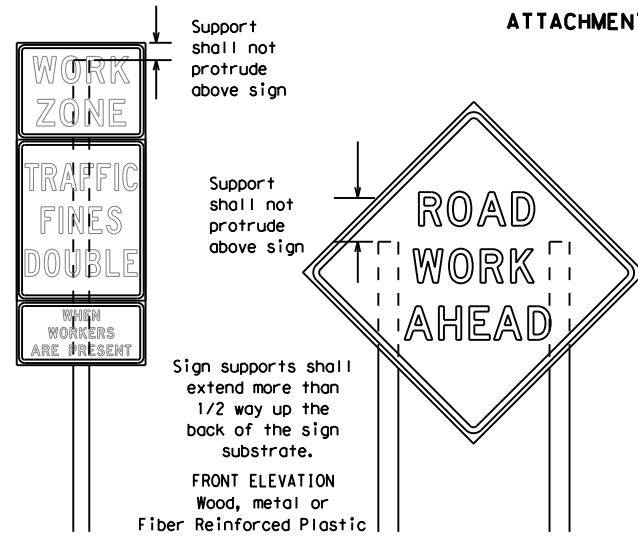
TYPICAL MINIMUM CLEARANCES FOR LONG TERM AND INTERMEDIATE TERM SIGNS



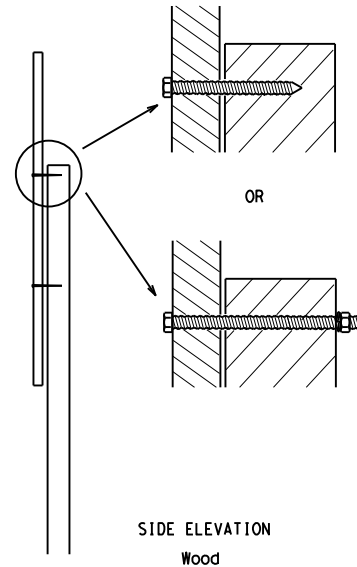
* When placing skid supports on unlevel ground, the leg post lengths must be adjusted so the sign appears straight and plumb. Objects shall NOT be placed under skids as a means of leveling.

** When plaques are placed on dual-leg supports, they should be attached to the upright nearest the travel lane. Supplemental plaques (advisory or distance) should not cover the surface of the parent sign.

ATTACHMENT FOR SIGN SUPPORTS



Attachment to wooden supports will be by bolts and nuts or screws. Use TxDOT's or manufacturer's recommended procedures for attaching sign substrates to other types of sign supports

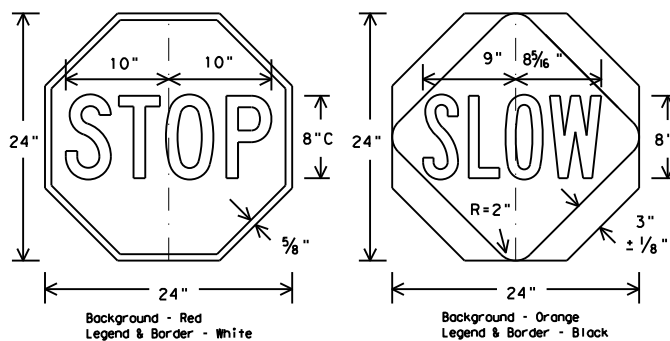


Nails shall NOT be allowed. Each sign shall be attached directly to the sign support. Multiple signs shall not be joined or spliced by any means. Wood supports shall not be extended or repaired by splicing or other means.

Splicing embedded perforated square metal tubing in order to extend post height will only be allowed when the splice is made using four bolts, two above and two below the splice point. Splice must be located entirely behind the sign substrate, not near the base of the support. Splice insert lengths should be at least 5 times nominal post size, centered on the splice and of at least the same gauge material.

STOP/SLOW PADDLES

- STOP/SLOW paddles are the primary method to control traffic by flaggers. The STOP/SLOW paddle size should be 24" x 24" as detailed below.
- When used at night, the STOP/SLOW paddle shall be retroreflectORIZED.
- STOP/SLOW paddles may be attached to a staff with a minimum length of 6' to the bottom of the sign.
- Any lights incorporated into the STOP or SLOW paddle faces shall only be as specifically described in Section 6E.03 Hand Signaling Devices in the TMUTCD.



CONTRACTOR REQUIREMENTS FOR MAINTAINING PERMANENT SIGNS WITHIN THE PROJECT LIMITS

- Permanent signs are used to give notice of traffic laws or regulations, call attention to conditions that are potentially hazardous to traffic operations, show route designations, destinations, directions, distances, services, points of interest, and other geographical, recreational, or cultural information. Drivers proceeding through a work zone need the same, if not better route guidance as normally installed on a roadway without construction.
- When permanent regulatory or warning signs conflict with work zone conditions, remove or cover the permanent signs until the permanent sign message matches the roadway condition.
- When existing permanent signs are moved and relocated due to construction purposes, they shall be visible to motorists at all times.
- If existing signs are to be relocated on their original supports, they shall be installed on crashworthy bases as shown on the SMD Standard sheets. The signs shall meet the required mounting heights shown on the BC Sheets or the SMD Standards. This work should be paid for under the appropriate pay item for relocating existing signs.
- If permanent signs are to be removed and relocated using temporary supports, the Contractor shall use crashworthy supports as shown on the BC sheets or the CWZTCD. The signs shall meet the required mounting heights shown on the BC Sheets or the SMD Standards during construction. This work should be paid for under the appropriate pay item for relocating existing signs.
- Any sign or traffic control device that is struck or damaged by the Contractor or his/her construction equipment shall be replaced as soon as possible by the Contractor to ensure proper guidance for the motorists. This will be subsidiary to Item 502.

GENERAL NOTES FOR WORK ZONE SIGNS

- Contractor shall install and maintain signs in a straight and plumb condition and/or as directed by the Engineer.
 - Wooden sign posts shall be painted white.
 - Barricades shall NOT be used as sign supports.
 - All signs shall be installed in accordance with the plans or as directed by the Engineer. Signs shall be used to regulate, warn, and guide the traveling public safely through the work zone.
 - The Contractor may furnish either the sign design shown in the plans or in the "Standard Highway Sign Designs for Texas" (SHSD). The Engineer/Inspector may require the Contractor to furnish other work zone signs that are shown in the TMUTCD but may have been omitted from the plans. Any variation in the plans shall be documented by written agreement between the Engineer and the Contractor's Responsible Person. All changes must be documented in writing before being implemented. This can include documenting the changes in the Inspector's TxDOT diary and having both the Inspector and Contractor initial and date the agreed upon changes.
 - The Contractor shall furnish sign supports listed in the "Compliant Work Zone Traffic Control Device List" (CWZTCD). The Contractor shall install the sign support in accordance with the manufacturer's recommendations. If there is a question regarding installation procedures, the Contractor shall furnish the Engineer a copy of the manufacturer's installation recommendations so the Engineer can verify the correct procedures are being followed.
 - The Contractor is responsible for installing signs on approved supports and replacing signs with damaged or cracked substrates and/or damaged or marred reflective sheeting as directed by the Engineer/Inspector.
 - Identification markings may be shown only on the back of the sign substrate. The maximum height of letters and/or company logos used for identification shall be 1 inch.
 - The Contractor shall replace damaged wood posts. New or damaged wood sign posts shall not be spliced.
- DURATION OF WORK (as defined by the "Texas Manual on Uniform Traffic Control Devices" Part 6)**
- The types of sign supports, sign mounting height, the size of signs, and the type of sign substrates can vary based on the type of work being performed. The Engineer is responsible for selecting the appropriate size sign for the type of work being performed. The Contractor is responsible for ensuring the sign support, sign mounting height and substrate meets manufacturer's recommendations in regard to crashworthiness and duration of work requirements.
 - Long-term stationary - work that occupies a location more than 3 days.
 - Intermediate-term stationary - work that occupies a location more than one daylight period up to 3 days, or nighttime work lasting more than one hour.
 - Short-term stationary - daytime work that occupies a location for more than 1 hour in a single daylight period.
 - Short, duration - work that occupies a location up to 1 hour.
 - Mobile - work that moves continuously or intermittently (stopping for up to approximately 15 minutes.)

SIGN MOUNTING HEIGHT

- The bottom of Long-term/Intermediate-term signs shall be at least 7 feet, but not more than 9 feet, above the paved surface, except as shown for supplemental plaques mounted below other signs.
- The bottom of Short-term/Short Duration signs shall be a minimum of 1 foot above the pavement surface but no more than 2 feet above the ground.
- Long-term/Intermediate-term Signs may be used in lieu of Short-term/Short Duration signing.
- Short-term/Short Duration signs shall be used only during daylight and shall be removed at the end of the workday or raised to appropriate Long-term/Intermediate sign height.
- Regulatory signs shall be mounted at least 7 feet, but not more than 9 feet, above the paved surface regardless of work duration.

SIZE OF SIGNS

- The Contractor shall furnish the sign sizes shown on BC (2) unless otherwise shown in the plans or as directed by the Engineer.

SIGN SUBSTRATES

- The Contractor shall ensure the sign substrate is installed in accordance with the manufacturer's recommendations for the type of sign support that is being used. The CWZTCD lists each substrate that can be used on the different types and models of sign supports.
- "Mesh" type materials are NOT an approved sign substrate, regardless of the tightness of the weave.
- All wooden individual sign panels fabricated from 2 or more pieces shall have one or more plywood cleat, 1/2" thick by 6" wide, fastened to the back of the sign and extending fully across the sign. The cleat shall be attached to the back of the sign using wood screws that do not penetrate the face of the sign panel. The screws shall be placed on both sides of the splice and spaced at 6" centers. The Engineer may approve other methods of splicing the sign face.

REFLECTIVE SHEETING

- All signs shall be retroreflective and constructed of sheeting meeting the color and retro-reflectivity requirements of DMS-8300 for rigid signs or DMS-8310 for roll-up signs. The web address for DMS specifications is shown on BC(1).
- White sheeting, meeting the requirements of DMS-8300 Type A, shall be used for signs with a white background.
- Orange sheeting, meeting the requirements of DMS-8300 Type B_{FL} or Type C_{FL}, shall be used for rigid signs with orange backgrounds.

SIGN LETTERS

- All sign letters and numbers shall be clear, and open rounded type uppercase alphabet letters as approved by the Federal Highway Administration (FHWA) and as published in the "Standard Highway Sign Design for Texas" manual. Signs, letters and numbers shall be of first class workmanship in accordance with Department Standards and Specifications.

REMOVING OR COVERING

- When sign messages may be confusing or do not apply, the signs shall be removed or completely covered.
- Long-term stationary or intermediate stationary signs installed on square metal tubing may be turned away from traffic 90 degrees when the sign message is not applicable. This technique may not be used for signs installed in the median of divided highways or near any intersections where the sign may be seen from approaching traffic.
- Signs installed on wooden skids shall not be turned at 90 degree angles to the roadway. These signs should be removed or completely covered when not required.
- When signs are covered, the material used shall be opaque, such as heavy mil black plastic, or other materials which will cover the entire sign face and maintain their opaque properties under automobile headlights at night, without damaging the sign sheeting.
- Burlap shall NOT be used to cover signs.
- Duct tape or other adhesive material shall NOT be affixed to a sign face.
- Signs and anchor stubs shall be removed and holes backfilled upon completion of work.

SIGN SUPPORT WEIGHTS

- Where sign supports require the use of weights to keep from turning over, the use of sandbags with dry, cohesionless sand should be used.
- The sandbags will be tied shut to keep the sand from spilling and to maintain a constant weight.
- Rock, concrete, iron, steel or other solid objects shall not be permitted for use as sign support weights.
- Sandbags should weigh a minimum of 35 lbs and a maximum of 50 lbs.
- Sandbags shall be made of a durable material that tears upon vehicular impact. Rubber (such as tire inner tubes) shall NOT be used.
- Rubber ballasts designed for channelizing devices should not be used for ballast on portable sign supports. Sign supports designed and manufactured with rubber bases may be used when shown on the CWZTCD list.
- Sandbags shall only be placed along or laid over the base supports of the traffic control device and shall not be suspended above ground level or hung with rope, wire, chains or other fasteners. Sandbags shall be placed along the length of the skids to weigh down the sign support.
- Sandbags shall NOT be placed under the skid and shall not be used to level sign supports placed on slopes.

FLAGS ON SIGNS

- Flags may be used to draw attention to warning signs. When used the flag shall be 16 inches square or larger and shall be orange or fluorescent red-orange in color. Flags shall not be allowed to cover any portion of the sign face.

SHEET 4 OF 12



BARRICADE AND CONSTRUCTION TEMPORARY SIGN NOTES

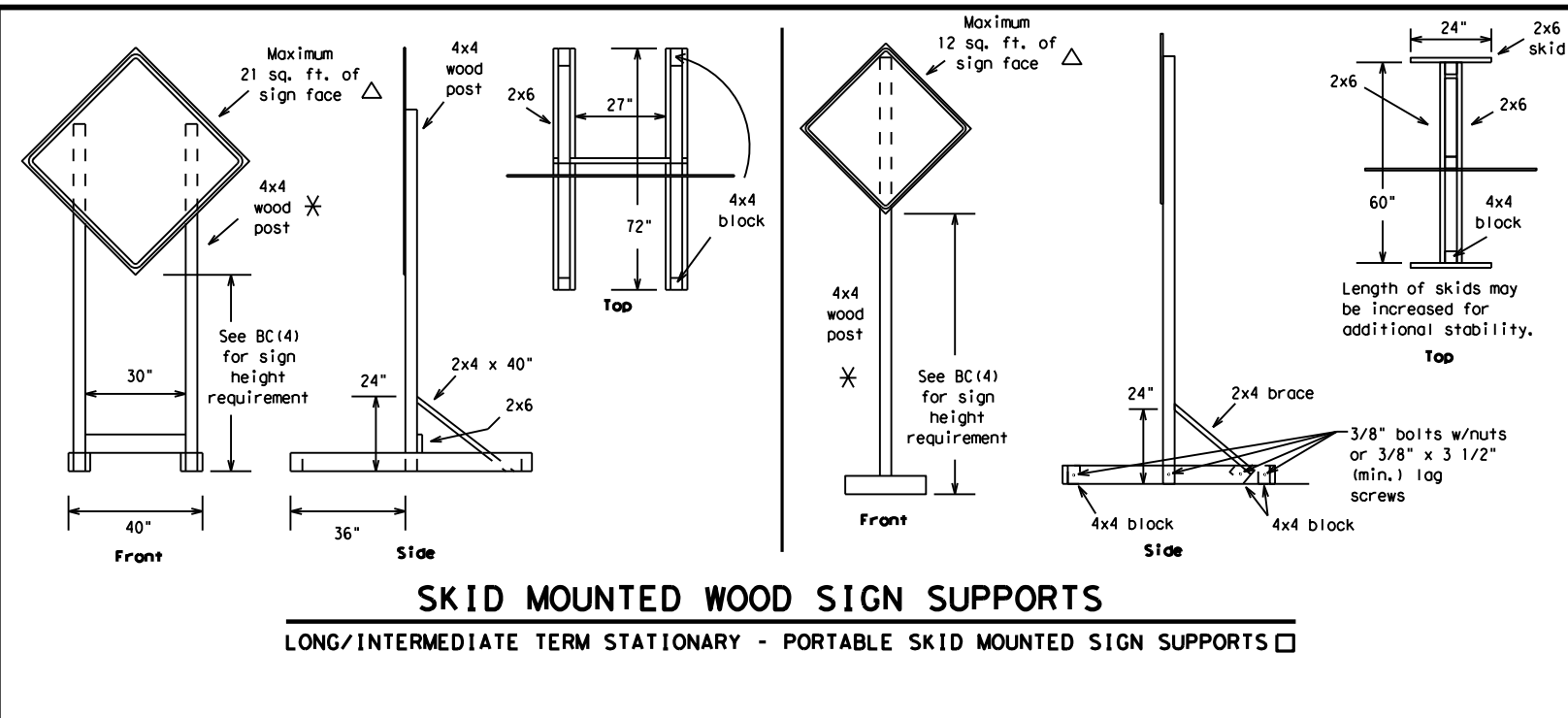
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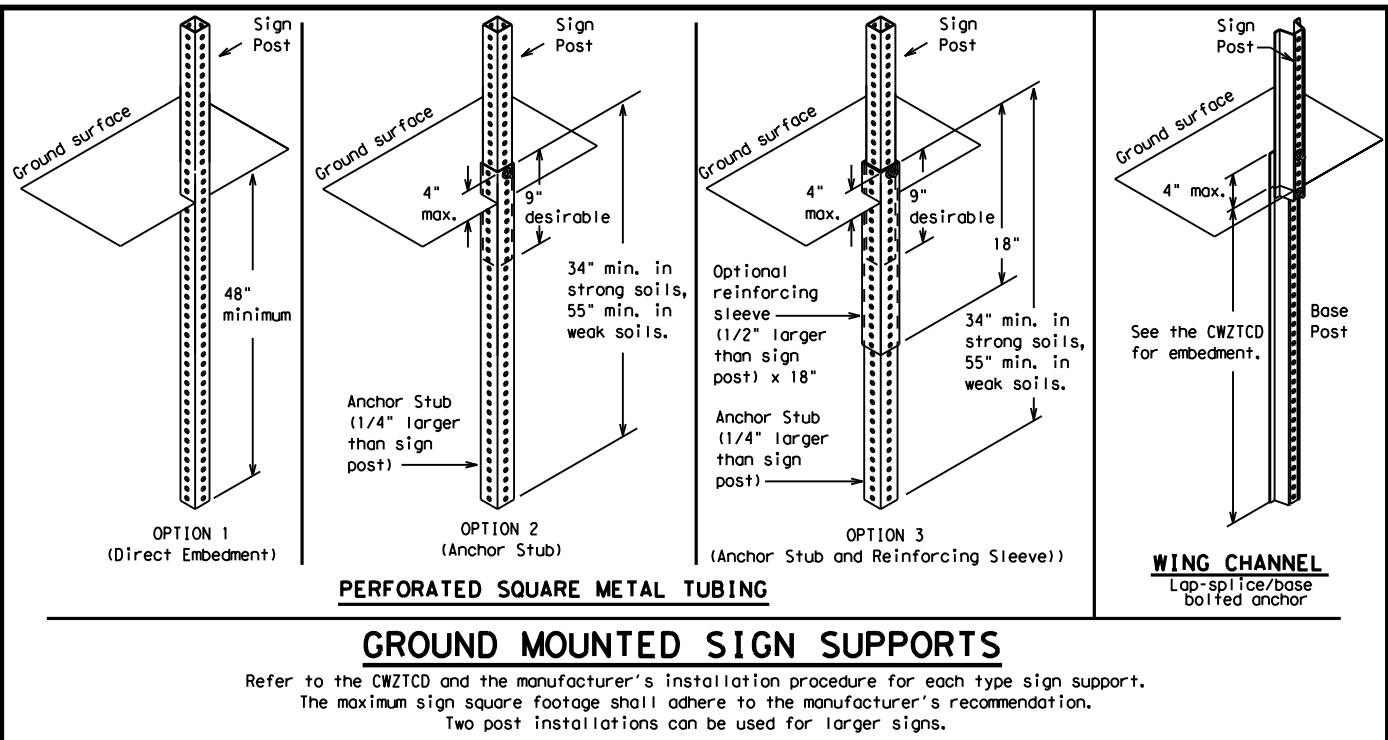
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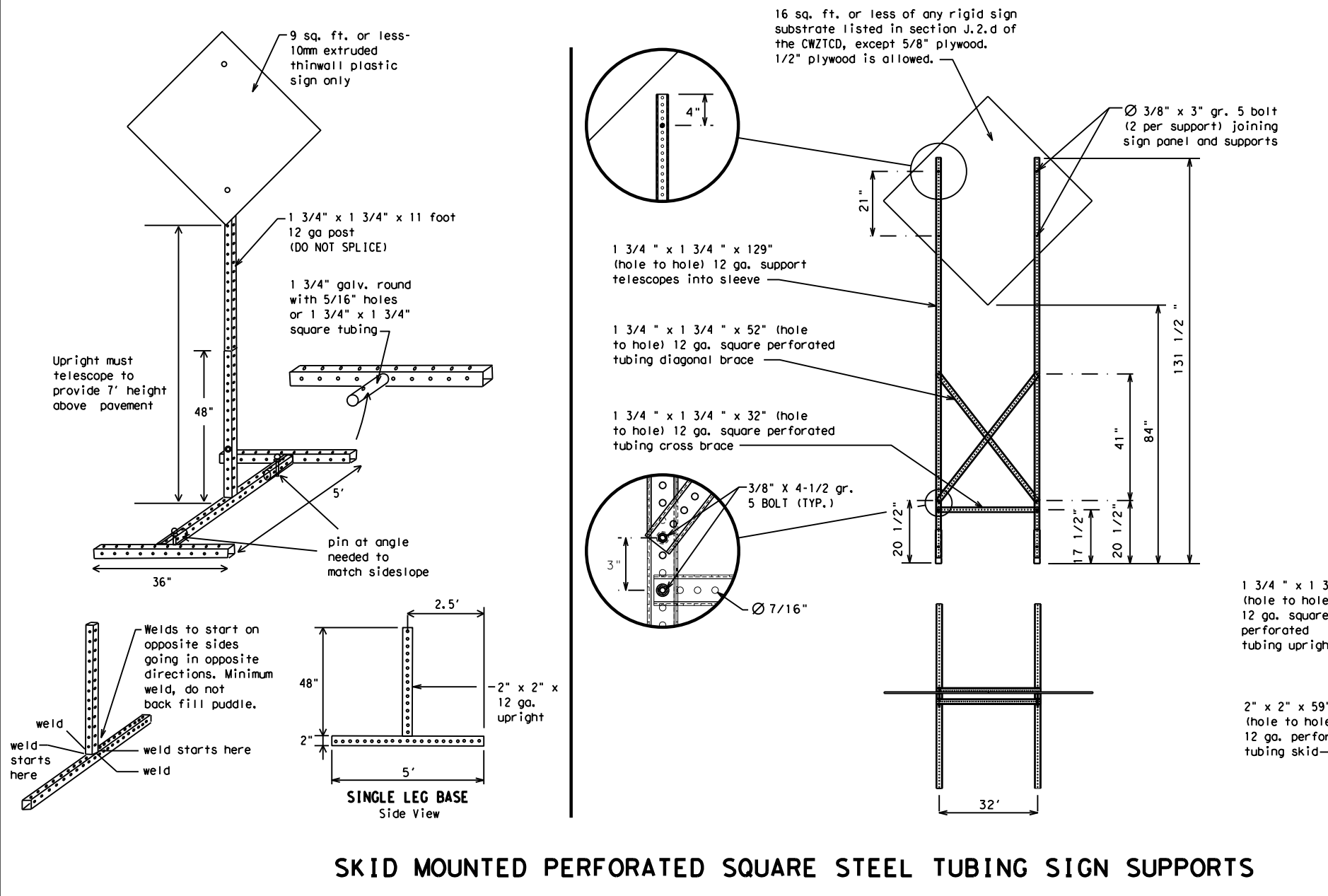
SKID MOUNTED WOOD SIGN SUPPORTS

LONG/INTERMEDIATE TERM STATIONARY - PORTABLE SKID MOUNTED SIGN SUPPORTS □

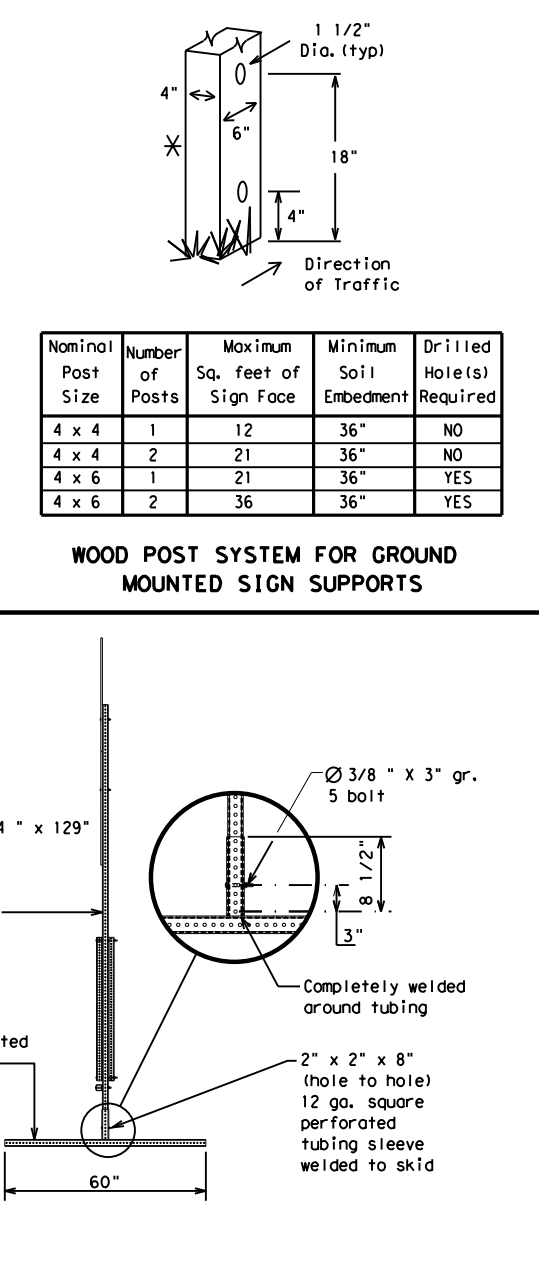


GROUND MOUNTED SIGN SUPPORTS

Refer to the CWZTCD and the manufacturer's installation procedure for each type sign support. The maximum sign square footage shall adhere to the manufacturer's recommendation. Two post installations can be used for larger signs.



SKID MOUNTED PERFORATED SQUARE STEEL TUBING SIGN SUPPORTS



WOOD POST SYSTEM FOR GROUND MOUNTED SIGN SUPPORTS

WEDGE ANCHORS 50
 Both steel and plastic Wedge Anchor Systems as shown on the SMD Standard Sheets may be used as temporary sign supports for signs up to 10 square feet of sign face. They may be set in concrete or in sturdy soils if approved by the Engineer. (See web address for "Traffic Engineering Standard Sheets" on BC(1)).

OTHER DESIGNS
 MORE DETAILS OF APPROVED LONG/INTERMEDIATE AND SHORT TERM SUPPORTS CAN BE FOUND ON THE CWZTCD LIST. SEE BC(1) FOR WEBSITE LOCATION.

- GENERAL NOTES**
- Nails may be used in the assembly of wooden sign supports, but 3/8" bolts with nuts or 3/8" x 3 1/2" lag screws must be used on every joint for final connection.
 - No more than 2 sign posts shall be placed within a 7 ft. circle, except for specific materials noted on the CWZTCD List.
 - When project is completed, all sign supports and foundations shall be removed from the project site. This will be considered subsidiary to Item 502.

- See BC(4) for definition of "Work Duration."
- * Wood sign posts MUST be one piece. Splicing will NOT be allowed. Posts shall be painted white.
- △ See the CWZTCD for the type of sign substrate that can be used for each approved sign support.

SHEET 5 OF 12

Texas Department of Transportation
 Traffic Operations Division Standard

BARRICADE AND CONSTRUCTION TYPICAL SIGN SUPPORT

BC (5) - 14

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7-13	ELP	EL PASO	15	

WHEN NOT IN USE, REMOVE THE PCMS FROM THE RIGHT-OF-WAY OR PLACE THE PCMS BEHIND BARRIER OR GUARDRAIL WITH SIGN PANEL TURNED PARALLEL TO TRAFFIC

RECOMMENDED PHASES AND FORMATS FOR PCMS MESSAGES DURING ROADWORK ACTIVITIES

(The Engineer may approve other messages not specifically covered here.)

PORTABLE CHANGEABLE MESSAGE SIGNS

- The Engineer/Inspector shall approve all messages used on portable changeable message signs (PCMS).
- Messages on PCMS should contain no more than 8 words (about four to eight characters per word), not including simple words such as "TO," "FOR," "AT," etc.
- Messages should consist of a single phase, or two phases that alternate. Three-phase messages are not allowed. Each phase of the message should convey a single thought, and must be understood by itself.
- Use the word "EXIT" to refer to an exit ramp on a freeway; i.e., "EXIT CLOSED." Do not use the term "RAMP."
- Always use the route or interstate designation (IH, US, SH, FM) along with the number when referring to a roadway.
- When in use the bottom of a stationary PCMS message panel should be a minimum 7 feet above the roadway, where possible.
- The message term "WEEKEND" should be used only if the work is to start on Saturday morning and end by Sunday evening at midnight. Actual days and hours of work should be displayed on the PCMS if work is to begin on Friday evening and/or continue into Monday morning.
- The Engineer/Inspector may select one of two options which are available for displaying a two-phase message on a PCMS. Each phase may be displayed for either four seconds each or for three seconds each.
- Do not "flash" messages or words included in a message. The message should be steady burn or continuous while displayed.
- Do not present redundant information on a two-phase message; i.e., keeping two lines of the message the same and changing the third line.
- Do not use the word "Danger" in message.
- Do not display the message "LANES SHIFT LEFT" or "LANES SHIFT RIGHT" on a PCMS. Drivers do not understand the message.
- Do not display messages that scroll horizontally or vertically across the face of the sign.
- The following table lists abbreviated words and two-word phrases that are acceptable for use on a PCMS. Both words in a phrase must be displayed together. Words or phrases not on this list should not be abbreviated, unless shown in the TMUTCD.
- PCMS character height should be at least 18 inches for trailer mounted units. They should be visible from at least 1/2 (.5) mile and the text should be legible from at least 600 feet at night and 800 feet in daylight. Truck mounted units must have a character height of 10 inches and must be legible from at least 400 feet.
- Each line of text should be centered on the message board rather than left or right justified.
- If disabled, the PCMS should default to an illegible display that will not alarm motorists and will only be used to alert workers that the PCMS has malfunctioned. A pattern such as a series of horizontal solid bars is appropriate.

Phase 1: Condition Lists

Road/Lane/Ramp Closure List

FREEWAY CLOSED X MILE	FRONTAGE ROAD CLOSED
ROAD CLOSED AT SH XXX	SHOULDER CLOSED XXX FT
ROAD CLSD AT FM XXXX	RIGHT LN CLOSED XXX FT
RIGHT X LANES CLOSED	RIGHT X LANES OPEN
CENTER LANE CLOSED	DAYTIME LANE CLOSURES
NIGHT LANE CLOSURES	I-XX SOUTH EXIT CLOSED
VARIOUS LANES CLOSED	EXIT XXX CLOSED X MILE
EXIT CLOSED	RIGHT LN TO BE CLOSED
MALL DRIVEWAY CLOSED	X LANES CLOSED TUE - FRI
XXXXXXXX BLVD CLOSED	

Other Condition List

ROADWORK XXX FT	ROAD REPAIRS XXXX FT
FLAGGER XXXX FT	LANE NARROWS XXXX FT
RIGHT LN NARROWS XXXX FT	TWO-WAY TRAFFIC XX MILE
MERGING TRAFFIC XXXX FT	CONST TRAFFIC XXX FT
LOOSE GRAVEL XXXX FT	UNEVEN LANES XXXX FT
DETOUR X MILE	ROUGH ROAD XXXX FT
ROADWORK PAST SH XXXX	ROADWORK NEXT FRI-SUN
BUMP XXXX FT	US XXX EXIT X MILES
TRAFFIC SIGNAL XXXX FT	LANES SHIFT *

* LANES SHIFT in Phase 1 must be used with STAY IN LANE in Phase 2.

Phase 2: Possible Component Lists

Action to Take/Effect on Travel List

MERGE RIGHT	FORM X LINES RIGHT
DETOUR NEXT X EXITS	USE XXXXX RD EXIT
USE EXIT XXX	USE EXIT I-XX NORTH
STAY ON US XXX SOUTH	USE I-XX E TO I-XX N
TRUCKS USE US XXX N	WATCH FOR TRUCKS
WATCH FOR TRUCKS	EXPECT DELAYS
EXPECT DELAYS	PREPARE TO STOP
REDUCE SPEED XXX FT	END SHOULDER USE
USE OTHER ROUTES	WATCH FOR WORKERS
STAY IN LANE *	

Location List

AT FM XXXX
BEFORE RAILROAD CROSSING
NEXT X MILES
PAST US XXX EXIT
XXXXXXXX TO XXXXXXX
US XXX TO FM XXXX

Warning List

SPEED LIMIT XX MPH
MAXIMUM SPEED XX MPH
MINIMUM SPEED XX MPH
ADVISORY SPEED XX MPH
RIGHT LANE EXIT
USE CAUTION
DRIVE SAFELY
DRIVE WITH CARE

** Advance Notice List

TUE-FRI XX AM-X PM
APR XX-XX X PM-X AM
BEGINS MONDAY
BEGINS MAY XX
MAY X-X XX PM - XX AM
NEXT FRI-SUN 5
XX AM TO XX PM
NEXT TUE AUG XX
TONIGHT XX PM-XX AM

** See Application Guidelines Note 6.

APPLICATION GUIDELINES

- Only 1 or 2 phases are to be used on a PCMS.
- The 1st phase (or both) should be selected from the "Road/Lane/Ramp Closure List" and the "Other Condition List".
- A 2nd phase can be selected from the "Action to Take/Effect on Travel, Location, General Warning, or Advance Notice Phase Lists".
- A Location Phase is necessary only if a distance or location is not included in the first phase selected.
- If two PCMS are used in sequence, they must be separated by a minimum of 1000 ft. Each PCMS shall be limited to two phases, and should be understandable by themselves.
- For advance notice, when the current date is within seven days of the actual work date, calendar days should be replaced with days of the week. Advance notification should typically be for no more than one week prior to the work.

PCMS SIGNS WITHIN THE R.O.W. SHALL BE BEHIND GUARDRAIL OR CONCRETE BARRIER OR SHALL HAVE A MINIMUM OF FOUR (4) PLASTIC DRUMS PLACED PERPENDICULAR TO TRAFFIC ON THE UPSTREAM SIDE OF THE PCMS, WHEN EXPOSED TO ONE DIRECTION OF TRAFFIC. WHEN EXPOSED TO TWO WAY TRAFFIC, THE FOUR DRUMS SHOULD BE PLACED WITH ONE DRUM AT EACH OF THE FOUR CORNERS OF THE UNIT.

FULL MATRIX PCMS SIGNS

- When Full Matrix PCMS signs are used, the character height and legibility/visibility requirements shall be maintained as listed in Note 15 under "PORTABLE CHANGEABLE MESSAGE SIGNS" above.
- When symbol signs, such as the "Flagger Symbol" (CW20-7) are represented graphically on the Full Matrix PCMS sign and, with the approval of the Engineer, it shall maintain the legibility/visibility requirement listed above.
- When symbol signs are represented graphically on the Full Matrix PCMS, they shall only supplement the use of the static sign represented, and shall not substitute for, or replace that sign.
- A full matrix PCMS may be used to simulate a flashing arrow board provided it meets the visibility, flash rate and dimming requirements on BC(7), for the same size arrow.

WORDING ALTERNATIVES

- The words RIGHT, LEFT and ALL can be interchanged as appropriate.
- Roadway designations IH, US, SH, FM and LP can be interchanged as appropriate.
- EAST, WEST, NORTH and SOUTH (or abbreviations E, W, N and S) can be interchanged as appropriate.
- Highway names and numbers replaced as appropriate.
- ROAD, HIGHWAY and FREEWAY can be interchanged as needed.
- AHEAD may be used instead of distances if necessary.
- FT and MI, MILE and MILES interchanged as appropriate.
- AT, BEFORE and PAST interchanged as needed.
- Distances or AHEAD can be eliminated from the message if a location phase is used.

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WORD OR PHRASE	ABBREVIATION	WORD OR PHRASE	ABBREVIATION
Access Road	ACCS RD	Major	MAJ
Alternate	ALT	Miles	MI
Avenue	AVE	Miles Per Hour	MPH
Best Route	BEST RTE	Minor	MNR
Boulevard	BLVD	Monday	MON
Bridge	BRDG	Normal	NORM
Canal	CANT	North	N
Center	CTR	Northbound	(route) N
Construction Ahead	CONST AHD	Parking	PKING
CROSSING	XING	Road	RD
Detour Route	DETOUR RTE	Right Lane	RT LN
Do Not	DONT	Saturday	SAT
East	E	Service Road	SERV RD
Eastbound	(route) E	Shoulder	SHLDR
Emergency	EMER	Slippery	SLIP
Emergency Vehicle	EMER VEH	South	S
Entrance, Enter	ENT	Southbound	(route) S
Express Lane	EXP LN	Speed	SPD
Expressway	EXPWY	Street	ST
XXXX Feet	XXXX FT	Sunday	SUN
Fog Ahead	FOG AHD	Telephone	PHONE
Freeway	FRWY, FWY	Temporary	TEMP
Freeway Blocked	FWY BLKD	Thursday	THURS
Friday	FRI	To Downtown	TO DWNTN
Hazardous Driving	HAZ DRIVING	Traffic	TRAF
Hazardous Material	HAZMAT	Travelers	TRVLR
High-Occupancy Vehicle	HOV	Tuesday	TUES
Hour(s)	HR, HRS	Time Minutes	TIME MIN
Information	INFO	Upper Level	UPR LEVEL
It Is	ITS	Vehicles (s)	VEH, VEHS
Junction	JCT	Warning	WARN
Left	LFT	Wednesday	WED
Left Lane	LFT LN	Weight Limit	WT LIMIT
Lane Closed	LN CLOSED	West	W
Lower Level	LWR LEVEL	Westbound	(route) W
Maintenance	MAINT	Wet Pavement	WET PVMT
		Will Not	WONT

Roadway designation # IH-number, US-number, SH-number, FM-number

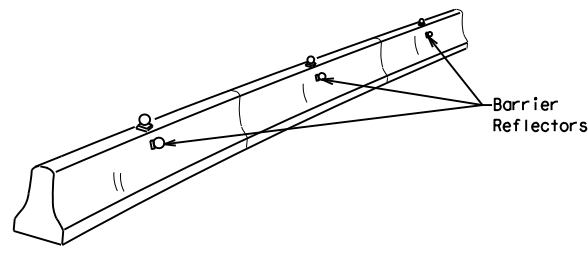
<h3>BARRICADE AND CONSTRUCTION PORTABLE CHANGEABLE MESSAGE SIGN (PCMS)</h3>			
<h2>BC (6) - 14</h2>			
FILE:	bc-14.dgn	DN:	TxDOT
© TxDOT	November 2002	CONT:	SECT:
REVISIONS	0924	06	635
9-07	8-14	DIST:	COUNTY:
7-13		ELP:	EL PASO
		SHEET NO.:	16

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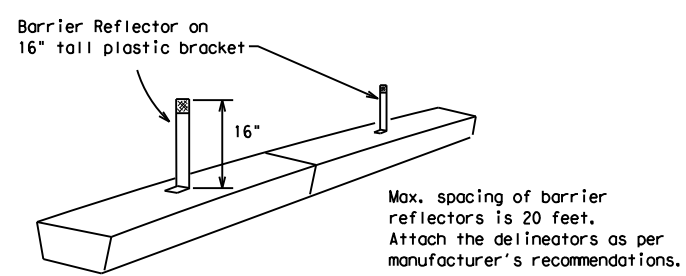
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- Barrier Reflectors shall be pre-qualified, and conform to the color and reflectivity requirements of DMS-8600. A list of prequalified Barrier Reflectors can be found at the Material Producer List web address shown on BC(1).
- Color of Barrier Reflectors shall be as specified in the TMUTCD. The cost of the reflectors shall be considered subsidiary to Item 512.

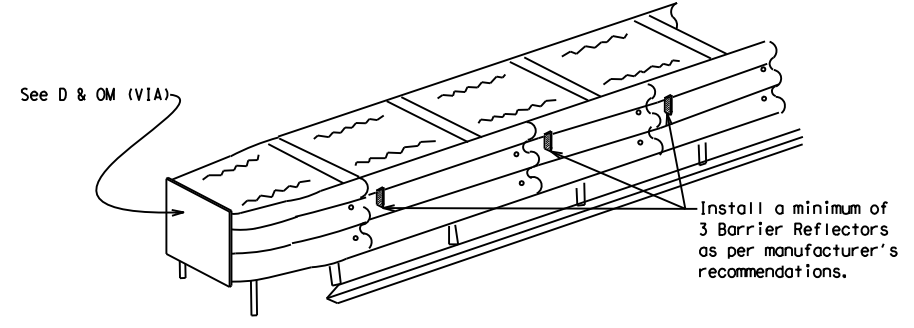


CONCRETE TRAFFIC BARRIER (CTB)

- Where traffic is on one side of the CTB, two (2) Barrier Reflectors shall be mounted in approximately the midsection of each section of CTB. An alternate mounting location is uniformly spaced at one end of each CTB. This will allow for attachment of a barrier grapple without damaging the reflector. The Barrier Reflector mounted on the side of the CTB shall be located directly below the reflector mounted on top of the barrier, as shown in the detail above.
- Where CTB separates two-way traffic, three barrier reflectors shall be mounted on each section of CTB. The reflector unit on top shall have two yellow reflective faces (Bi-Directional) while the reflectors on each side of the barrier shall have one yellow reflective face, as shown in the detail above.
- When CTB separates traffic traveling in the same direction, no barrier reflectors will be required on top of the CTB.
- Barrier Reflector units shall be yellow or white in color to match the edgeline being supplemented.
- Maximum spacing of Barrier Reflectors is forty (40) feet.
- Pavement markers or temporary flexible-reflective roadway marker tabs shall NOT be used as CTB delineation.
- Attachment of Barrier Reflectors to CTB shall be per manufacturer's recommendations.
- Missing or damaged Barrier Reflectors shall be replaced as directed by the Engineer.
- Single slope barriers shall be delineated as shown on the above detail.



LOW PROFILE CONCRETE BARRIER (LPCB)



DELINEATION OF END TREATMENTS

END TREATMENTS FOR CTB'S USED IN WORK ZONES

End treatments used on CTB's in work zones shall meet crashworthy standards as defined in the National Cooperative Highway Research Report 350. Refer to the CWZTCD List for approved end treatments and manufacturers.

BARRIER REFLECTORS FOR CONCRETE TRAFFIC BARRIER AND ATTENUATORS

WARNING LIGHTS

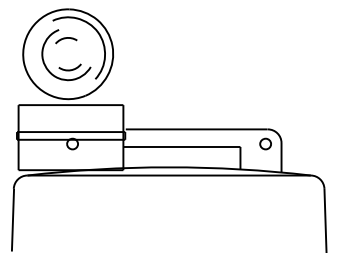
- Warning lights shall meet the requirements of the TMUTCD.
- Warning lights shall NOT be installed on barricades.
- Type A-Low Intensity Flashing Warning Lights are commonly used with drums. They are intended to warn of or mark a potentially hazardous area. Their use shall be as indicated on this sheet and/or other sheets of the plans by the designation "FL". The Type A Warning Lights shall not be used with signs manufactured with Type B_{FL} or C_{FL} Sheeting meeting the requirements of Departmental Material Specification DMS-8300.
- Type-C and Type D 360 degree Steady Burn Lights are intended to be used in a series for delineation to supplement other traffic control devices. Their use shall be as indicated on this sheet and/or other sheets of the plans by the designation "SB".
- The Engineer/Inspector or the plans shall specify the location and type of warning lights to be installed on the traffic control devices.
- When required by the Engineer, the Contractor shall furnish a copy of the warning lights certification. The warning light manufacturer will certify the warning lights meet the requirements of the latest ITE Purchase Specifications for Flashing and Steady-Burn Warning Lights.
- When used to delineate curves, Type-C and Type D Steady Burn Lights should only be placed on the outside of the curve, not the inside.
- The location of warning lights and warning reflectors on drums shall be as shown elsewhere in the plans.

WARNING LIGHTS MOUNTED ON PLASTIC DRUMS

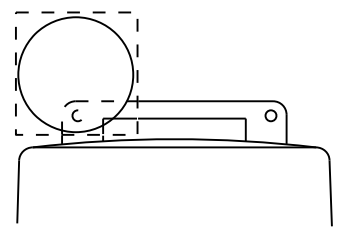
- Type A flashing warning lights are intended to warn drivers that they are approaching or are in a potentially hazardous area.
- Type A random flashing warning lights are not intended for delineation and shall not be used in a series.
- A series of sequential flashing warning lights placed on channelizing devices to form a merging taper may be used for delineation. If used, the successive flashing of the sequential warning lights should occur from the beginning of the taper to the end of the merging taper in order to identify the desired vehicle path. The rate of flashing for each light shall be 65 flashes per minute, plus or minus 10 flashes.
- Type C and D steady-burn warning lights are intended to be used in a series to delineate the edge of the travel lane on detours, on lane changes, on lane closures, and on other similar conditions.
- Type A, Type C and Type D warning lights shall be installed at locations as detailed on other sheets in the plans.
- Warning lights shall not be installed on a drum that has a sign, chevron or vertical panel.
- The maximum spacing for warning lights on drums should be identical to the channelizing device spacing.

WARNING REFLECTORS MOUNTED ON PLASTIC DRUMS AS A SUBSTITUTE FOR TYPE C (STEADY BURN) WARNING LIGHTS

- A warning reflector or approved substitute may be mounted on a plastic drum as a substitute for a Type C, steady burn warning light at the discretion of the Contractor unless otherwise noted in the plans.
- The warning reflector shall be yellow in color and shall be manufactured using a sign substrate approved for use with plastic drums listed on the CWZTCD.
- The warning reflector shall have a minimum retroreflective surface area (one-side) of 30 square inches.
- Round reflectors shall be fully reflectorized, including the area where attached to the drum.
- Square substrates must have a minimum of 30 square inches of reflectorized sheeting. They do not have to be reflectorized where it attaches to the drum.
- The side of the warning reflector facing approaching traffic shall have sheeting meeting the color and retroreflectivity requirements for DMS 8300-Type B or Type C.
- When used near two-way traffic, both sides of the warning reflector shall be reflectorized.
- The warning reflector should be mounted on the side of the handle nearest approaching traffic.
- The maximum spacing for warning reflectors should be identical to the channelizing device spacing requirements.



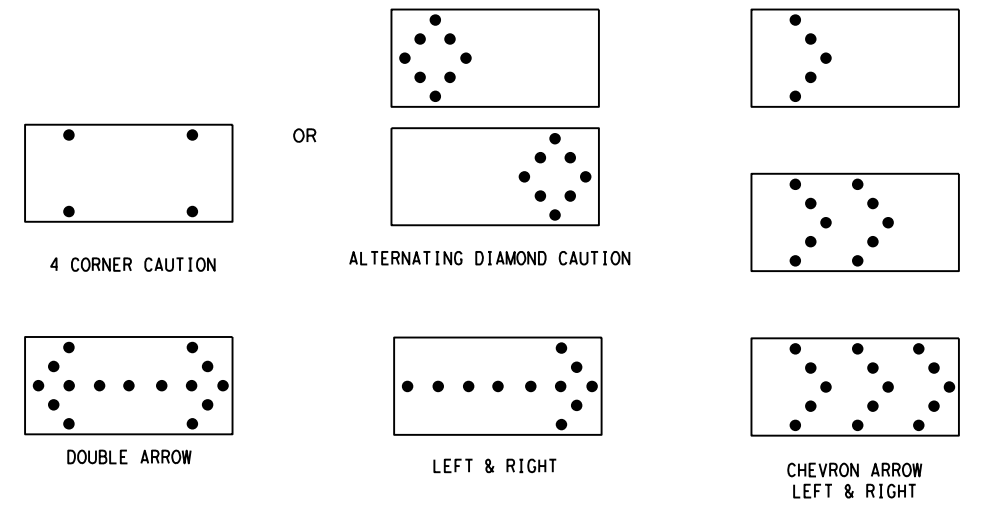
Type C Warning Light or approved substitute mounted on a drum adjacent to the travel way.



Warning reflector may be round or square. Must have a yellow reflective surface area of at least 30 square inches

Arrow Boards may be located behind channelizing devices in place for a shoulder taper or merging taper, otherwise they shall be delineated with four (4) channelizing devices placed perpendicular to traffic on the upstream side of traffic.

- The Flashing Arrow Board should be used for all lane closures on multi-lane roadways, or slow moving maintenance or construction activities on the travel lanes.
- Flashing Arrow Boards should not be used on two-lane, two-way roadways, detours, diversions or work on shoulders unless the "CAUTION" display (see detail below) is used.
- The Engineer/Inspector shall choose all appropriate signs, barricades and/or other traffic control devices that should be used in conjunction with the Flashing Arrow Board.
- The Flashing Arrow Board should be able to display the following symbols:



- The "CAUTION" display consists of four corner lamps flashing simultaneously, or the Alternating Diamond Caution mode as shown.
- The straight line caution display is NOT ALLOWED.
- The Flashing Arrow Board shall be capable of minimum 50 percent dimming from rated lamp voltage. The flashing rate of the lamps shall not be less than 25 nor more than 40 flashes per minute.
- Minimum lamp "on time" shall be approximately 50 percent for the flashing arrow and equal intervals of 25 percent for each sequential phase of the flashing chevron.
- The sequential arrow display is NOT ALLOWED.
- The flashing arrow display is the TxDOT standard; however, the sequential Chevron display may be used during daylight operations.
- The Flashing Arrow Board shall be mounted on a vehicle, trailer or other suitable support.
- A Flashing Arrow Board SHALL NOT BE USED to laterally shift traffic.
- A full matrix PCMS may be used to simulate a Flashing Arrow Board provided it meets visibility, flash rate and dimming requirements on this sheet for the same size arrow.
- Minimum mounting height of trailer mounted Arrow Boards should be 7 feet from roadway to bottom of panel.

REQUIREMENTS			
TYPE	MINIMUM SIZE	MINIMUM NUMBER OF PANEL LAMPS	MINIMUM VISIBILITY DISTANCE
B	30 x 60	13	3/4 mile
C	48 x 96	15	1 mile

ATTENTION

Flashing Arrow Boards shall be equipped with automatic dimming devices.

WHEN NOT IN USE, REMOVE THE ARROW BOARD FROM THE RIGHT-OF-WAY OR PLACE THE ARROW BOARD BEHIND CONCRETE TRAFFIC BARRIER OR GUARDRAIL.

FLASHING ARROW BOARDS

TRUCK-MOUNTED ATTENUATORS

- Truck-mounted attenuators (TMA) used on TxDOT facilities must meet the requirements outlined in the National Cooperative Highway Research Report No. 350 (NCHRP 350) or the Manual for Assessing Safety Hardware (MASH).
- Refer to the CWZTCD for the requirements of Level 2 or Level 3 TMAs.
- Refer to the CWZTCD for a list of approved TMAs.
- TMAs are required on freeways unless otherwise noted in the plans.
- A TMA should be used anytime that it can be positioned 30 to 100 feet in advance of the area of crew exposure without adversely affecting the work performance.
- The only reason a TMA should not be required is when a work area is spread down the roadway and the work crew is an extended distance from the TMA.

Texas Department of Transportation
 Traffic Operations Division Standard

BARRICADE AND CONSTRUCTION ARROW PANEL, REFLECTORS, WARNING LIGHTS & ATTENUATOR

BC (7) - 14

FILE: bc-14.dgn	DN: TxDOT	CR: TxDOT	OW: TxDOT	CK: TxDOT
© TxDOT November 2002	CONT	SECT	JOB	HIGHWAY
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GENERAL NOTES

- For long term stationary work zones on freeways, drums shall be used as the primary channelizing device.
- For intermediate term stationary work zones on freeways, drums should be used as the primary channelizing device but may be replaced in tangent sections by vertical panels, or 42" two-piece cones. In tangent sections one-piece cones may be used with the approval of the Engineer but only if personnel are present on the project at all times to maintain the cones in proper position and location.
- For short term stationary work zones on freeways, drums are the preferred channelizing device but may be replaced in tapers, transitions and tangent sections by vertical panels, two-piece cones or one-piece cones as approved by the Engineer.
- Drums and all related items shall comply with the requirements of the current version of the "Texas Manual on Uniform Traffic Control Devices" (TMUTCD) and the "Compliant Work Zone Traffic Control Devices List" (CWZTCD).
- Drums, bases, and related materials shall exhibit good workmanship and shall be free from objectionable marks or defects that would adversely affect their appearance or serviceability.
- The Contractor shall have a maximum of 24 hours to replace any plastic drums identified for replacement by the Engineer/Inspector. The replacement device must be an approved device.

GENERAL DESIGN REQUIREMENTS

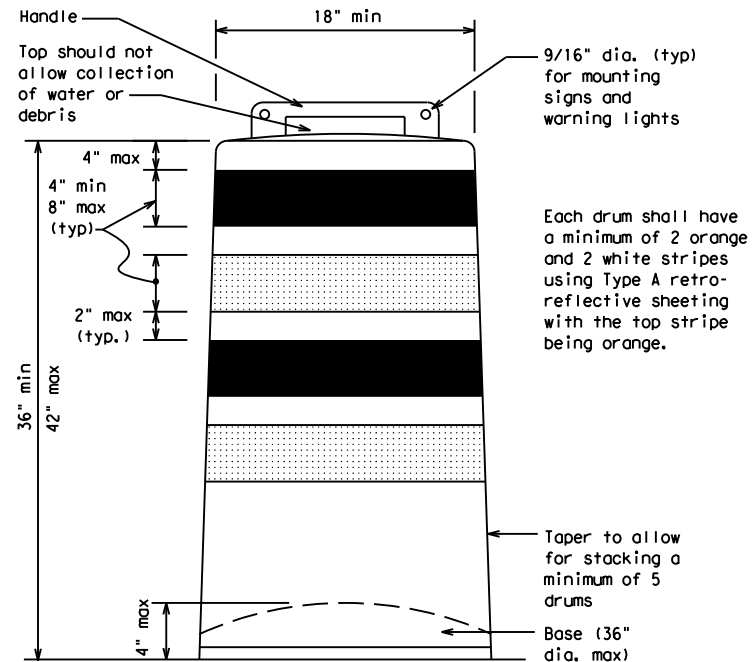
- Pre-qualified plastic drums shall meet the following requirements:
- Plastic drums shall be a two-piece design; the "body" of the drum shall be the top portion and the "base" shall be the bottom.
 - The body and base shall lock together in such a manner that the body separates from the base when impacted by a vehicle traveling at a speed of 20 MPH or greater but prevents accidental separation due to normal handling and/or air turbulence created by passing vehicles.
 - Plastic drums shall be constructed of lightweight flexible, and deformable materials. The Contractor shall NOT use metal drums or single piece plastic drums as channelization devices or sign supports.
 - Drums shall present a profile that is a minimum of 18 inches in width at the 36 inch height when viewed from any direction. The height of drum unit (body installed on base) shall be a minimum of 36 inches and a maximum of 42 inches.
 - The top of the drum shall have a built-in handle for easy pickup and shall be designed to drain water and not collect debris. The handle shall have a minimum of two widely spaced 9/16 inch diameter holes to allow attachment of a warning light, warning reflector unit or approved compliant sign.
 - The exterior of the drum body shall have a minimum of four alternating orange and white retroreflective circumferential stripes not less than 4 inches nor greater than 8 inches in width. Any non-reflectORIZED space between any two adjacent stripes shall not exceed 2 inches in width.
 - Bases shall have a maximum width of 36 inches, a maximum height of 4 inches, and a minimum of two footholds of sufficient size to allow base to be held down while separating the drum body from the base.
 - Plastic drums shall be constructed of ultra-violet stabilized, orange, high-density polyethylene (HDPE) or other approved material.
 - Drum body shall have a maximum unballasted weight of 11 lbs.
 - Drum and base shall be marked with manufacturer's name and model number.

RETROREFLECTIVE SHEETING

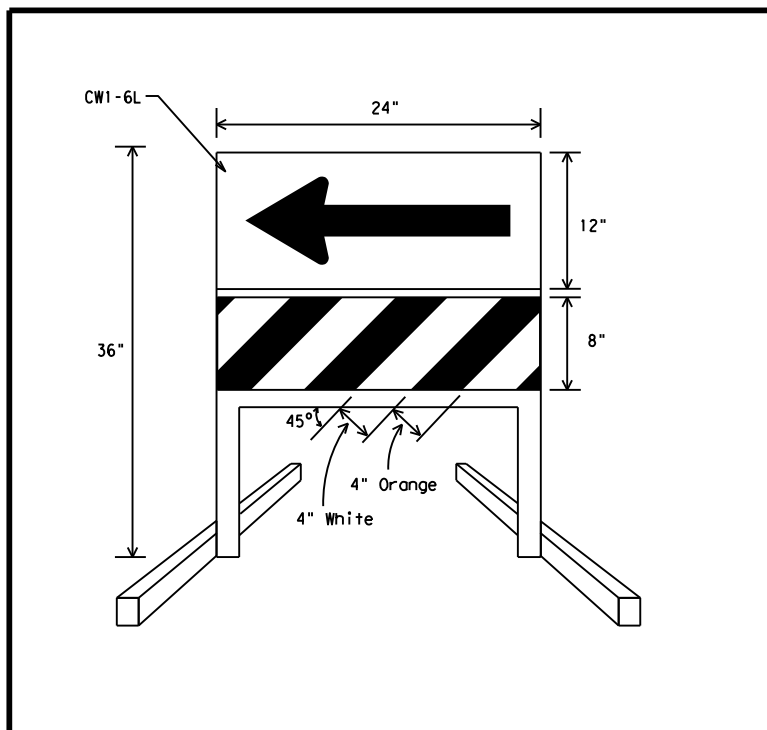
- The stripes used on drums shall be constructed of sheeting meeting the color and retroreflectivity requirements of Departmental Materials Specification DMS-8300, "Sign Face Materials." Type A reflective sheeting shall be supplied unless otherwise specified in the plans.
- The sheeting shall be suitable for use on and shall adhere to the drum surface such that, upon vehicular impact, the sheeting shall remain adhered in-place and exhibit no delaminating, cracking, or loss of retroreflectivity other than that loss due to abrasion of the sheeting surface.

BALLAST

- Unballasted bases shall be large enough to hold up to 50 lbs. of sand. This base, when filled with the ballast material, should weigh between 35 lbs (minimum) and 50 lbs (maximum). The ballast may be sand in one to three sandbags separate from the base, sand in a sand-filled plastic base, or other ballasting devices as approved by the Engineer. Stacking of sandbags will be allowed, however height of sandbags above pavement surface may not exceed 12 inches.
- Bases with built-in ballast shall weigh between 40 lbs. and 50 lbs. Built-in ballast can be constructed of an integral crumb rubber base or a solid rubber base.
- Recycled truck tire sidewalls may be used for ballast on drums approved for this type of ballast on the CWZTCD list.
- The ballast shall not be heavy objects, water, or any material that would become hazardous to motorists, pedestrians, or workers when the drum is struck by a vehicle.
- When used in regions susceptible to freezing, drums shall have drainage holes in the bottoms so that water will not collect and freeze becoming a hazard when struck by a vehicle.
- Ballast shall not be placed on top of drums.
- Adhesives may be used to secure base of drums to pavement.

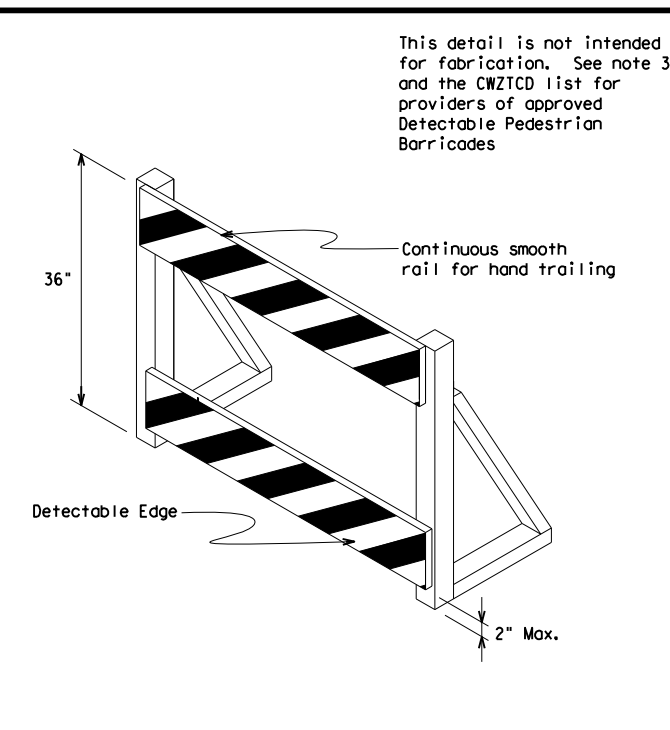


Each drum shall have a minimum of 2 orange and 2 white stripes using Type A retro-reflective sheeting with the top stripe being orange.



DIRECTION INDICATOR BARRICADE

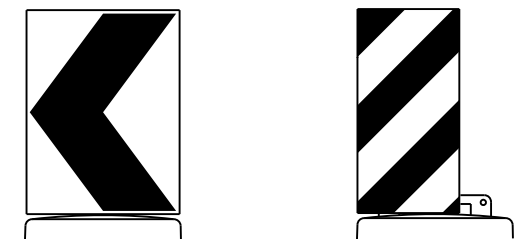
- The Direction Indicator Barricade may be used in tapers, transitions, and other areas where specific directional guidance to drivers is necessary.
- If used, the Direction Indicator Barricade should be used in series to direct the driver through the transition and into the intended travel lane.
- The Direction Indicator Barricade shall consist of One-Direction Large Arrow (CWI-6) sign in the size shown with a black arrow on a background of Type B_{FL} or Type C_{FL} Orange retroreflective sheeting above a rail with Type A retroreflective sheeting in alternating 4" white and orange stripes sloping downward at an angle of 45 degrees in the direction road users are to pass. Sheetting types shall be as per DMS 8300.
- Double arrows on the Direction Indicator Barricade will not be allowed.
- Approved manufacturers are shown on the CWZTCD List. Ballast shall be as approved by the manufacturers instructions.



DETECTABLE PEDESTRIAN BARRICADES

- When existing pedestrian facilities are disrupted, closed, or relocated in a TTC zone, the temporary facilities shall be detectable and include accessibility features consistent with the features present in the existing pedestrian facility.
- Where pedestrians with visual disabilities normally use the closed sidewalk, a device that is detectable by a person with a visual disability traveling with the aid of a long cane shall be placed across the full width of the closed sidewalk.
- Detectable pedestrian barricades similar to the one pictured above, longitudinal channelizing devices, some concrete barriers, and wood or chain link fencing with a continuous detectable edging can satisfactorily delineate a pedestrian path.
- Tape, rope, or plastic chain strung between devices are not detectable, do not comply with the design standards in the "Americans with Disabilities Act Accessibility Guidelines for Buildings and Facilities (ADAAG)" and should not be used as a control for pedestrian movements.
- Warning lights shall not be attached to detectable pedestrian barricades.
- Detectable pedestrian barricades may use 8" nominal barricade rails as shown on BC(10) provided that the top rail provides a smooth continuous rail suitable for hand trailing with no splinters, burrs, or sharp edges.

This detail is not intended for fabrication. See note 3 and the CWZTCD list for providers of approved Detectable Pedestrian Barricades



18" x 24" Sign (Maximum Sign Dimension)
 Chevron CW1-8, Opposing Traffic Lane Divider, Driveway sign D70a, Keep Right R4 series or other signs as approved by Engineer

12" x 24" Vertical Panel
 mount with diagonals sloping down towards travel way

Plywood, Aluminum or Metal sign substrates shall NOT be used on plastic drums

SIGNS, CHEVRONS, AND VERTICAL PANELS MOUNTED ON PLASTIC DRUMS

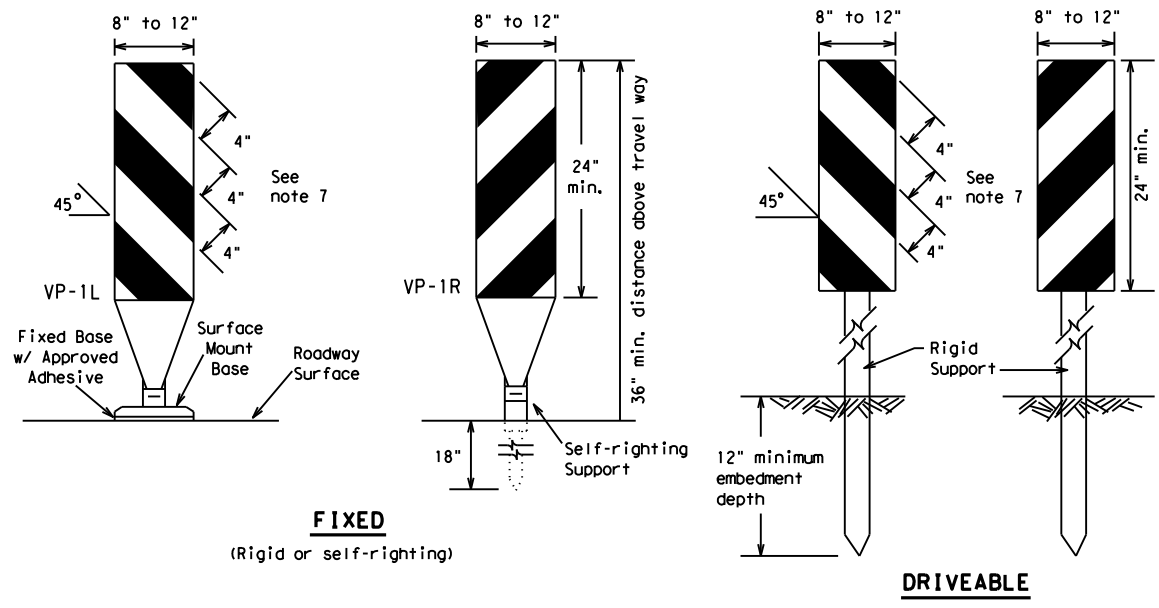
- Signs used on plastic drums shall be manufactured using substrates listed on the CWZTCD.
- Chevrons and other work zone signs with an orange background shall be manufactured with Type B_{FL} or Type C_{FL} Orange sheeting meeting the color and retroreflectivity requirements of DMS-8300, "Sign Face Material," unless otherwise specified in the plans.
- Vertical Panels shall be manufactured with orange and white sheeting meeting the requirements of DMS-8300 Type A Diagonal stripes on Vertical Panels shall slope down toward the intended traveled lane.
- Other sign messages (text or symbolic) may be used as approved by the Engineer. Sign dimensions shall not exceed 18 inches in width or 24 inches in height, except for the R9 series signs discussed in note 8 below.
- Signs shall be installed using a 1/2 inch bolt (nominal) and nut, two washers, and one locking washer for each connection.
- Mounting bolts and nuts shall be fully engaged and adequately torqued. Bolts should not extend more than 1/2 inch beyond nuts.
- Chevrons may be placed on drums on the outside of curves, on merging tapers or on shifting tapers. When used in these locations they may be placed on every drum or spaced not more than on every third drum. A minimum of three (3) should be used at each location called for in the plans.
- R9-9, R9-10, R9-11 and R9-11a Sidewalk Closed signs which are 24 inches wide may be mounted on plastic drums, with approval of the Engineer.

SHEET 8 OF 12

BARRICADE AND CONSTRUCTION CHANNELIZING DEVICES			
BC (8) - 14			
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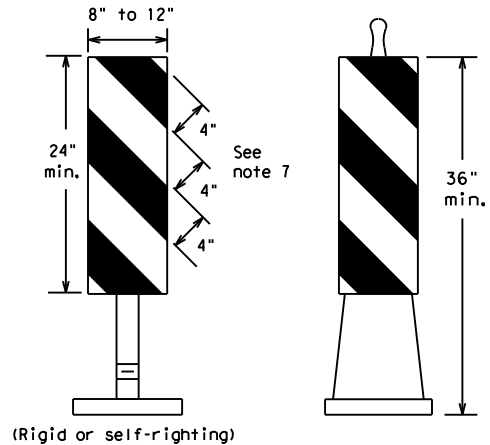
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FIXED
(Rigid or self-righting)

DRIVEABLE

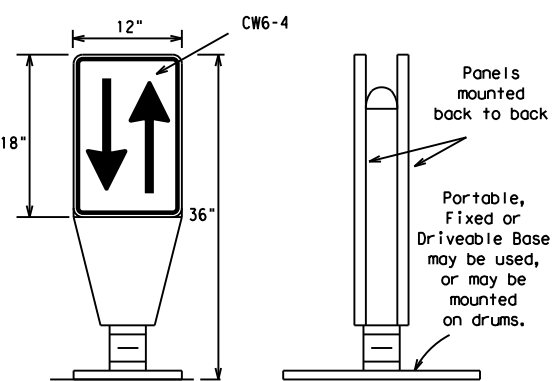


(Rigid or self-righting)

PORTABLE

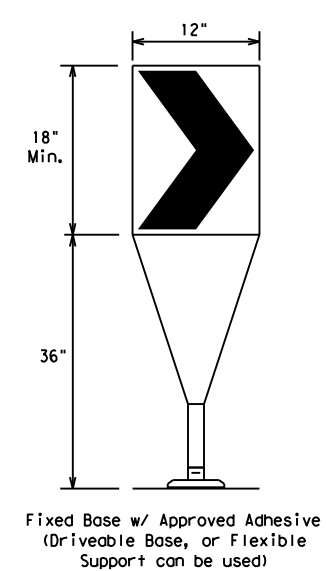
VERTICAL PANELS (VPs)

- Vertical Panels (VP's) are normally used to channelize traffic or divide opposing lanes of traffic.
- VP's may be used in daytime or nighttime situations. They may be used at the edge of shoulder drop-offs and other areas such as lane transitions where positive daytime and nighttime delineation is required. The Engineer/Inspector shall refer to the Roadway Design Manual Appendix B "Treatment of Pavement Drop-offs in Work Zones" for additional guidelines on the use of VP's for drop-offs.
- VP's should be mounted back to back if used at the edge of cuts adjacent to two-way two lane roadways. Stripes are to be reflective orange and reflective white and should always slope downward toward the travel lane.
- VP's used on expressways and freeways or other high speed roadways, may have more than 270 square inches of retroreflective area facing traffic.
- Self-righting supports are available with portable base. See "Compliant Work Zone Traffic Control Devices List" (CWZTCD).
- Sheeting for the VP's shall be retroreflective Type A conforming to Departmental Material Specification DMS-8300, unless noted otherwise.
- Where the height of reflective material on the vertical panel is 36 inches or greater, a panel stripe of 6 inches shall be used.



OPPOSING TRAFFIC LANE DIVIDERS (OTLD)

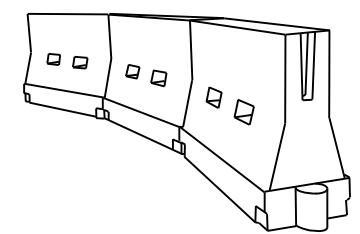
- Opposing Traffic Lane Dividers (OTLD) are delineation devices designed to convert a normal one-way roadway section to two-way operation. OTLD's are used on temporary centerlines. The upward and downward arrows on the sign's face indicate the direction of traffic on either side of the divider. The base is secured to the pavement with an adhesive or rubber weight to minimize movement caused by a vehicle impact or wind gust.
- The OTLD may be used in combination with 42" cones or VPs.
- Spacing between the OTLD shall not exceed 500 feet. 42" cones or VPs placed between the OTLD's should not exceed 100 foot spacing.
- The OTLD shall be orange with a black non-reflective legend. Sheeting for the OTLD shall be retroreflective Type B_{FL} or Type C_{FL} conforming to Departmental Material Specification DMS-8300, unless noted otherwise. The legend shall meet the requirements of DMS-8300.



Fixed Base w/ Approved Adhesive (Driveable Base, or Flexible Support can be used)

- The chevron shall be a vertical rectangle with a minimum size of 12 by 18 inches.
- Chevrons are intended to give notice of a sharp change of alignment with the direction of travel and provide additional emphasis and guidance for vehicle operators with regard to changes in horizontal alignment of the roadway.
- Chevrons, when used, shall be erected on the outside of a sharp curve or turn, or on the far side of an intersection. They shall be in line with and at right angles to approaching traffic. Spacing should be such that the motorist always has three in view, until the change in alignment eliminates its need.
- To be effective, the chevron should be visible for at least 500 feet.
- Chevrons shall be orange with a black nonreflective legend. Sheeting for the chevron shall be retroreflective Type B_{FL} or Type C_{FL} conforming to Departmental Material Specification DMS-8300, unless noted otherwise. The legend shall meet the requirements of DMS-8300.
- For Long Term Stationary use on tapers or transitions on freeways and divided highways self-righting chevrons may be used to supplement plastic drums but not to replace plastic drums.

CHEVRONS



LONGITUDINAL CHANNELIZING DEVICES (LCD)

- LCDs are crashworthy, lightweight, deformable devices that are highly visible, have good target value and can be connected together. They are not designed to contain or redirect a vehicle on impact.
- LCDs may be used instead of a line of cones or drums.
- LCDs shall be placed in accordance to application and installation requirements specific to the device, and used only when shown on the CWZTCD list.
- LCDs should not be used to provide positive protection for obstacles, pedestrians or workers.
- LCDs shall be supplemented with retroreflective delineation as required for temporary barriers on BC(7) when placed roughly parallel to the travel lanes.
- LCDs used as barricades placed perpendicular to traffic should have at least one row of reflective sheeting meeting the requirements for barricade rails as shown on BC(10) placed near the top of the LCD along the full length of the device.

WATER BALLASTED SYSTEMS USED AS BARRIERS

- Water ballasted systems used as barriers shall not be used solely to channelize road users, but also to protect the work space per the appropriate NCHRP 350 crashworthiness requirements based on roadway speed and barrier application.
- Water ballasted systems used to channelize vehicular traffic shall be supplemented with retroreflective delineation or channelizing devices to improve daytime/nighttime visibility. They may also be supplemented with pavement markings.
- Water ballasted systems used as barriers shall be placed in accordance to application and installation requirements specific to the device, and used only when shown on the CWZTCD list.
- Water ballasted systems used as barriers should not be used for a merging taper except in low speed (less than 45 MPH) urban areas. When used on a taper in a low speed urban area, the taper shall be delineated and the taper length should be designed to optimize road user operations considering the available geometric conditions.
- When water ballasted systems used as barriers have blunt ends exposed to traffic, they should be attenuated as per manufacturer recommendations or flared to a point outside the clear zone.

If used to channelize pedestrians, longitudinal channelizing devices or water ballasted systems must have a continuous detectable bottom for users of long canes and the top of the unit shall not be less than 32 inches in height.

HOLLOW OR WATER BALLASTED SYSTEMS USED AS LONGITUDINAL CHANNELIZING DEVICES OR BARRIERS

GENERAL NOTES

- Work Zone channelizing devices illustrated on this sheet may be installed in close proximity to traffic and are suitable for use on high or low speed roadways. The Engineer/Inspector shall ensure that spacing and placement is uniform and in accordance with the "Texas Manual on Uniform Traffic Control Devices" (TMUTCD).
- Channelizing devices shown on this sheet may have a driveable, fixed or portable base. The requirement for self-righting channelizing devices must be specified in the General Notes or other plan sheets.
- Channelizing devices on self-righting supports should be used in work zone areas where channelizing devices are frequently impacted by errant vehicles or vehicle related wind gusts making alignment of the channelizing devices difficult to maintain. Locations of these devices shall be detailed elsewhere in the plans. These devices shall conform to the TMUTCD and the "Compliant Work Zone Traffic Control Devices List" (CWZTCD).
- The Contractor shall maintain devices in a clean condition and replace damaged, nonreflective, faded, or broken devices and bases as required by the Engineer/Inspector. The Contractor shall be required to maintain proper device spacing and alignment.
- Portable bases shall be fabricated from virgin and/or recycled rubber. The portable bases shall weigh a minimum of 30 lbs.
- Pavement surfaces shall be prepared in a manner that ensures proper bonding between the adhesives, the fixed mount bases and the pavement surface. Adhesives shall be prepared and applied according to the manufacturer's recommendations.
- The installation and removal of channelizing devices shall not cause detrimental effects to the final pavement surfaces, including pavement surface discoloration or surface integrity. Driveable bases shall not be permitted on final pavement surfaces. The Engineer/Inspector shall approve all application and removal procedures of fixed bases.

Posted Speed * S	Formula L = WS ² / 60	Minimum Desirable Taper Lengths **			Suggested Maximum Spacing of Channelizing Devices	
		10' Offset	11' Offset	12' Offset	On a Taper	On a Tangent
30	L = WS ² / 60	150'	165'	180'	30'	60'
35		205'	225'	245'	35'	70'
40	L = WS	265'	295'	320'	40'	80'
45		450'	495'	540'	45'	90'
50	L = WS	500'	550'	600'	50'	100'
55		600'	605'	660'	55'	110'
60	L = WS	600'	660'	720'	60'	120'
65		650'	715'	780'	65'	130'
70	L = WS	700'	770'	840'	70'	140'
75		750'	825'	900'	75'	150'
80	L = WS	800'	880'	960'	80'	160'
85		850'	945'	1020'	85'	170'

**Taper lengths have been rounded off.
 L=Length of Taper (FT.) W=Width of Offset (FT.)
 S=Posted Speed (MPH)

SUGGESTED MAXIMUM SPACING OF CHANNELIZING DEVICES AND MINIMUM DESIRABLE TAPER LENGTHS



BARRICADE AND CONSTRUCTION CHANNELIZING DEVICES

BC (9) - 14

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REVISIONS	0924	06	635	VAR
9-07 8-14	DIST	COUNTY	SHEET NO.	
7-13	ELP	EL PASO	19	

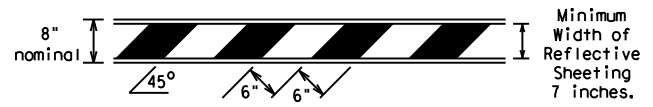
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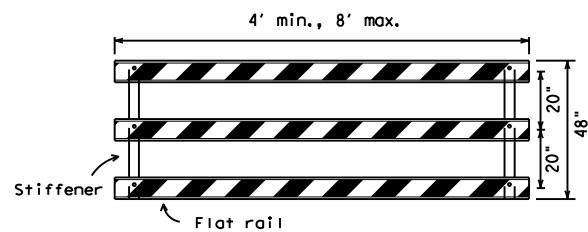
TYPE 3 BARRICADES

- Refer to the Compliant Work Zone Traffic Control Devices List (CWZTCD) for details of the Type 3 Barricades and a list of all materials used in the construction of Type 3 Barricades.
- Type 3 Barricades shall be used at each end of construction projects closed to all traffic.
- Barricades extending across a roadway should have stripes that slope downward in the direction toward which traffic must turn in detouring. When both right and left turns are provided, the chevron striping may slope downward in both directions from the center of the barricade. Where no turns are provided at a closed road striping should slope downward in both directions toward the center of roadway.
- Striping of rails, for the right side of the roadway, should slope downward to the left. For the left side of the roadway, striping should slope downward to the right.
- Identification markings may be shown only on the back of the barricade rails. The maximum height of letters and/or company logos used for identification shall be 1".
- Barricades shall not be placed parallel to traffic unless an adequate clear zone is provided.
- Warning lights shall NOT be installed on barricades.
- Where barricades require the use of weights to keep from turning over, the use of sandbags with dry, cohesionless sand is recommended. The sandbags will be tied shut to keep the sand from spilling and to maintain a constant weight. Sand bags shall not be stacked in a manner that covers any portion of a barricade rails reflective sheeting. Rock, concrete, iron, steel or other solid objects will NOT be permitted. Sandbags should weigh a minimum of 35 lbs and a maximum of 50 lbs. Sandbags shall be made of a durable material that tears upon vehicular impact. Rubber (such as tire inner tubes) shall not be used for sandbags. Sandbags shall only be placed along or upon the base supports of the device and shall not be suspended above ground level or hung with rope, wire, chains or other fasteners.
- Sheeting for barricades shall be retroreflective Type A conforming to Departmental Material Specification DMS-8300 unless otherwise noted.

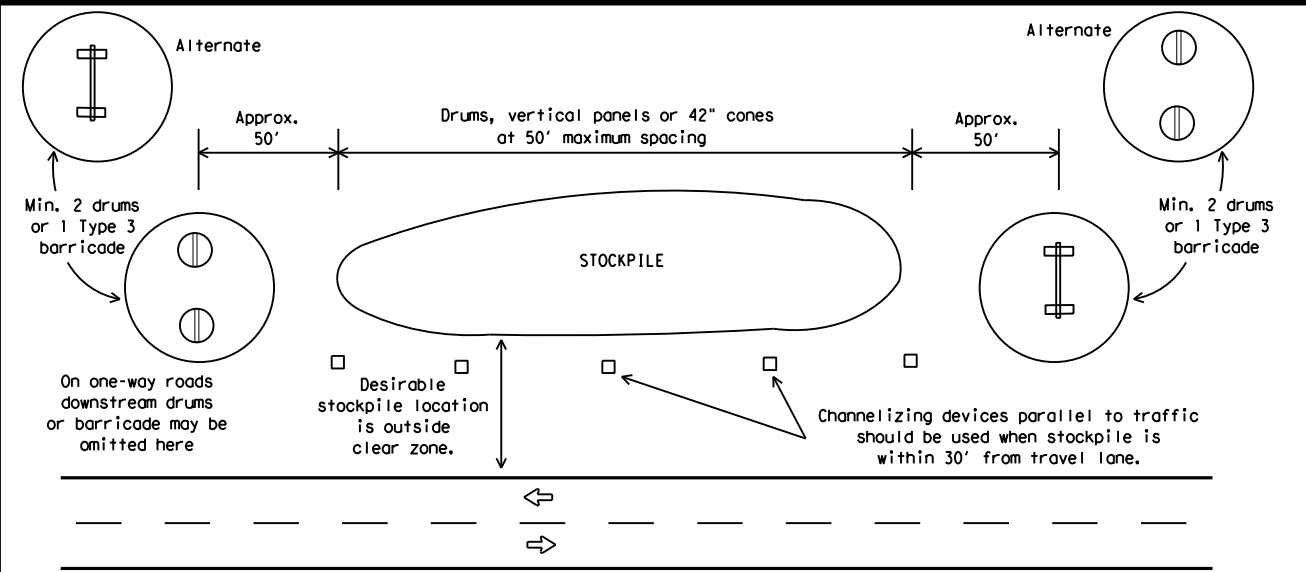
Barricades shall NOT be used as a sign support.



TYPICAL STRIPING DETAIL FOR BARRICADE RAIL

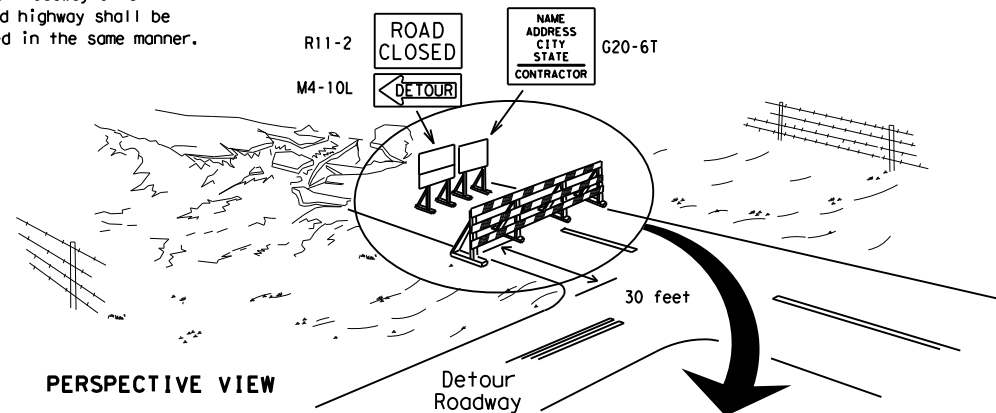


TYPICAL PANEL DETAIL FOR SKID OR POST TYPE BARRICADES



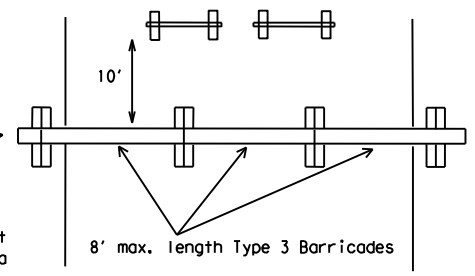
TRAFFIC CONTROL FOR MATERIAL STOCKPILES

Each roadway of a divided highway shall be barricaded in the same manner.



PERSPECTIVE VIEW

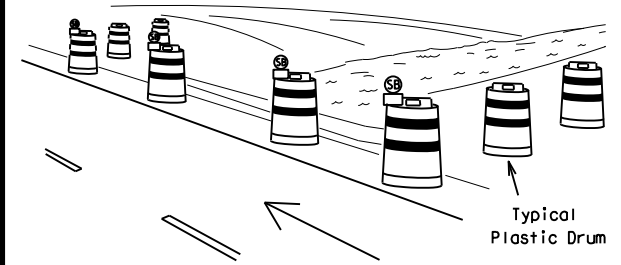
The three rails on Type 3 barricades shall be reflectorized orange and reflective white stripes on one side facing one-way traffic and both sides for two-way traffic. Barricade striping should slant downward in the direction of detour.



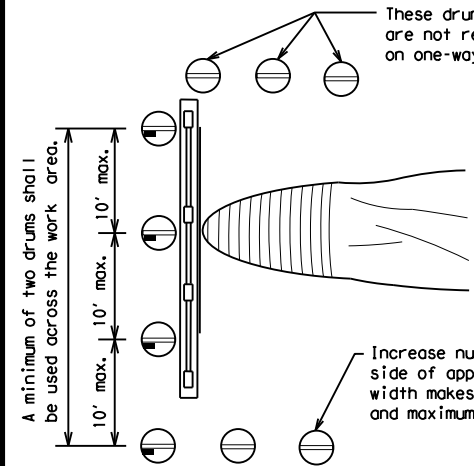
PLAN VIEW

- Signs should be mounted on independent supports at a 7 foot mounting height in center of roadway. The signs should be a minimum of 10 feet behind Type 3 Barricades.
- Advance signing shall be as specified elsewhere in the plans.

TYPE 3 BARRICADE (POST AND SKID) TYPICAL APPLICATION



PERSPECTIVE VIEW

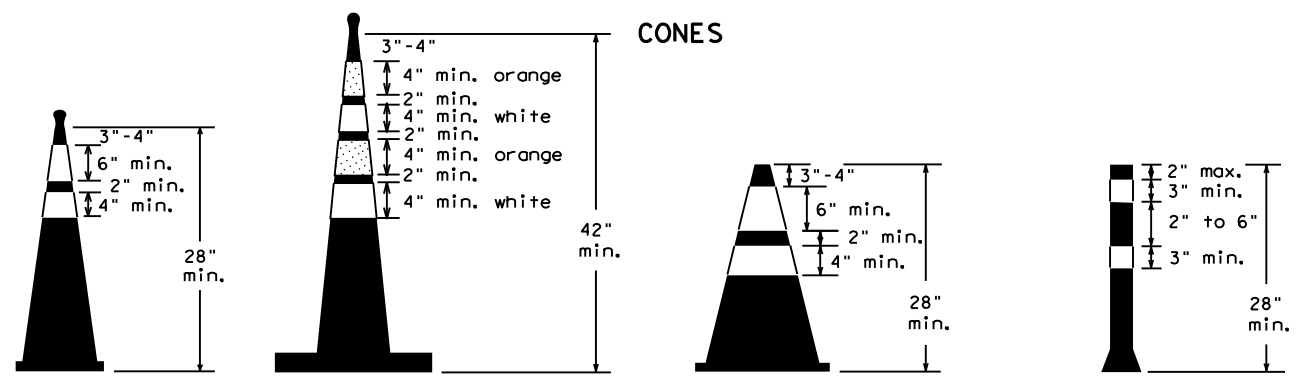


PLAN VIEW

- Where positive redirection capability is provided, drums may be omitted.
- Plastic construction fencing may be used with drums for safety as required in the plans.
- Vertical Panels on flexible support may be substituted for drums when the shoulder width is less than 4 feet.
- When the shoulder width is greater than 12 feet, steady-burn lights may be omitted if drums are used.
- Drums must extend the length of the culvert widening.

LEGEND	
	Plastic drum
	Plastic drum with steady burn light or yellow warning reflector
	Steady burn warning light or yellow warning reflector

CULVERT WIDENING OR OTHER ISOLATED WORK WITHIN THE PROJECT LIMITS



Two-Piece cones

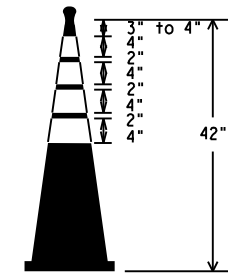
One-Piece cones

Tubular Marker

28" Cones shall have a minimum weight of 9 1/2 lbs.
 42" 2-piece cones shall have a minimum weight of 30 lbs. including base.

- Traffic cones and tubular markers shall be predominantly orange, and meet the height and weight requirements shown above.
- One-piece cones have the body and base of the cone molded in one consolidated unit. Two-piece cones have a cone shaped body and a separate rubber base, or ballast, that is added to keep the device upright and in place.
- Two-piece cones may have a handle or loop extending up to 8" above the minimum height shown, in order to aid in retrieving the device.
- Cones or tubular markers used at night shall have white or white and orange reflective bands as shown above. The reflective bands shall have a smooth, sealed outer surface and meet the requirements of Departmental Material Specification DMS-8300 Type A.
- 28" cones and tubular markers are generally suitable for short duration and short-term stationary work as defined on BC(4). These should not be used for intermediate-term or long-term stationary work unless personnel is on-site to maintain them in their proper upright position.
- 42" two-piece cones, vertical panels or drums are suitable for all work zone durations.
- Cones or tubular markers used on each project should be of the same size and shape.

THIS DEVICE SHALL NOT BE USED ON PROJECTS LET AFTER MARCH 2014.



EDGE LINE CHANNELIZER

- This device is intended only for use in place of a vertical panel to channelize traffic by indicating the edge of the travel lane. It is not intended to be used in transitions or tapers.
- This device shall not be used to separate lanes of traffic (opposing or otherwise) or warn of objects.
- This device is based on a 42 inch, two-piece cone with an alternate striping pattern: four 4 inch retroreflective bands, with an approximate 2 inch gap between bands. The color of the band should correspond to the color of the edgeline (yellow for left edgeline, white for right edgeline) for which the device is substituted or for which it supplements. The reflectorized bands shall be retroreflective Type A conforming to Departmental Material Specification DMS-8300, unless otherwise noted.
- The base must weigh a minimum of 30 lbs.

SHEET 10 OF 12



BARRICADE AND CONSTRUCTION CHANNELIZING DEVICES

BC (10) - 14

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7-13	ELP	EL PASO	20	

WORK ZONE PAVEMENT MARKINGS

GENERAL

- The Contractor shall be responsible for maintaining work zone and existing pavement markings, in accordance with the standard specifications and special provisions, on all roadways open to traffic within the CSJ limits unless otherwise stated in the plans.
- Color, patterns and dimensions shall be in conformance with the "Texas Manual on Uniform Traffic Control Devices" (TMUTCD).
- Additional supplemental pavement marking details may be found in the plans or specifications.
- Pavement markings shall be installed in accordance with the TMUTCD and as shown on the plans.
- When short term markings are required on the plans, short term markings shall conform with the TMUTCD, the plans and details as shown on the Standard Plan Sheet WZ(STPM).
- When standard pavement markings are not in place and the roadway is opened to traffic, DO NOT PASS signs shall be erected to mark the beginning of the sections where passing is prohibited and PASS WITH CARE signs at the beginning of sections where passing is permitted.
- All work zone pavement markings shall be installed in accordance with Item 662, "Work Zone Pavement Markings."

RAISED PAVEMENT MARKERS

- Raised pavement markers are to be placed according to the patterns on BC(12).
- All raised pavement markers used for work zone markings shall meet the requirements of Item 672, "RAISED PAVEMENT MARKERS" and Departmental Material Specification DMS-4200 or DMS-4300.

PREFABRICATED PAVEMENT MARKINGS

- Removable prefabricated pavement markings shall meet the requirements of DMS-8241.
- Non-removable prefabricated pavement markings (foil back) shall meet the requirements of DMS-8240.

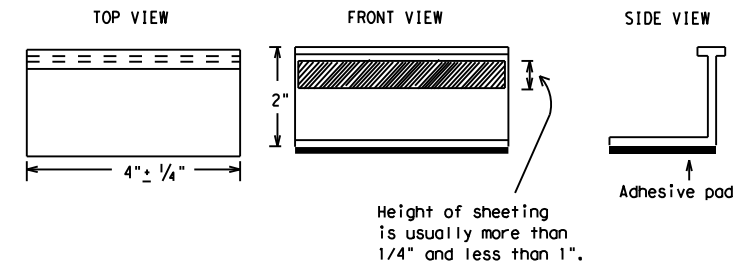
MAINTAINING WORK ZONE PAVEMENT MARKINGS

- The Contractor will be responsible for maintaining work zone pavement markings within the work limits.
- Work zone pavement markings shall be inspected in accordance with the frequency and reporting requirements of work zone traffic control device inspections as required by Form 599.
- The markings should provide a visible reference for a minimum distance of 300 feet during normal daylight hours and 160 feet when illuminated by automobile low-beam headlights at night, unless sight distance is restricted by roadway geometrics.
- Markings failing to meet this criteria within the first 30 days after placement shall be replaced at the expense of the Contractor as per Specification Item 662.

REMOVAL OF PAVEMENT MARKINGS

- Pavement markings that are no longer applicable, could create confusion or direct a motorist toward or into the closed portion of the roadway shall be removed or obliterated before the roadway is opened to traffic.
- The above shall not apply to detours in place for less than three days, where flaggers and/or sufficient channelizing devices are used in lieu of markings to outline the detour route.
- Pavement markings shall be removed to the fullest extent possible, so as not to leave a discernable marking. This shall be by any method approved by TxDOT Specification Item 677 for "Eliminating Existing Pavement Markings and Markers".
- The removal of pavement markings may require resurfacing or seal coating portions of the roadway as described in Item 677.
- Subject to the approval of the Engineer, any method that proves to be successful on a particular type pavement may be used.
- Blast cleaning may be used but will not be required unless specifically shown in the plans.
- Over-painting of the markings SHALL NOT BE permitted.
- Removal of raised pavement markers shall be as directed by the Engineer.
- Removal of existing pavement markings and markers will be paid for directly in accordance with Item 677, "ELIMINATING EXISTING PAVEMENT MARKINGS AND MARKERS," unless otherwise stated in the plans.
- Black-out marking tape may be used to cover conflicting existing markings for periods less than two weeks when approved by the Engineer.

Temporary Flexible-Reflective Roadway Marker Tabs



**STAPLES OR NAILS SHALL NOT BE USED TO SECURE
TEMPORARY FLEXIBLE-REFLECTIVE ROADWAY MARKER
TABS TO THE PAVEMENT SURFACE**

- Temporary flexible-reflective roadway marker tabs used as guidemarks shall meet the requirements of DMS-8242.
- Tabs detailed on this sheet are to be inspected and accepted by the Engineer or designated representative. Sampling and testing is not normally required, however at the option of the Engineer, either "A" or "B" below may be imposed to assure quality before placement on the roadway.
 - Select five (5) or more tabs at random from each lot or shipment and submit to the Construction Division, Materials and Pavement Section to determine specification compliance.
 - Select five (5) tabs and perform the following test. Affix five (5) tabs at 24 inch intervals on an asphaltic pavement in a straight line. Using a medium size passenger vehicle or pickup, run over the markers with the front and rear tires at a speed of 35 to 40 miles per hour, four (4) times in each direction. No more than one (1) out of the five (5) reflective surfaces shall be lost or displaced as a result of this test.
- Small design variances may be noted between tab manufacturers.
- See Standard Sheet WZ(STPM) for tab placement on new pavements. See Standard Sheet TCP(7-1) for tab placement on seal coat work.

RAISED PAVEMENT MARKERS USED AS GUIDEMARKS

- Raised pavement markers used as guidemarks shall be from the approved product list, and meet the requirements of DMS-4200.
- All temporary construction raised pavement markers provided on a project shall be of the same manufacturer.
- Adhesive for guidemarks shall be bituminous material hot applied or butyl rubber pad for all surfaces, or thermoplastic for concrete surfaces.

Guidemarks shall be designated as:
 YELLOW - (two amber reflective surfaces with yellow body).
 WHITE - (one silver reflective surface with white body).

DEPARTMENTAL MATERIAL SPECIFICATIONS	
PAVEMENT MARKERS (REFLECTORIZED)	DMS-4200
TRAFFIC BUTTONS	DMS-4300
EPOXY AND ADHESIVES	DMS-6100
BITUMINOUS ADHESIVE FOR PAVEMENT MARKERS	DMS-6130
PERMANENT PREFABRICATED PAVEMENT MARKINGS	DMS-8240
TEMPORARY REMOVABLE, PREFABRICATED PAVEMENT MARKINGS	DMS-8241
TEMPORARY FLEXIBLE, REFLECTIVE ROADWAY MARKER TABS	DMS-8242

A list of prequalified reflective raised pavement markers, non-reflective traffic buttons, roadway marker tabs and other pavement markings can be found at the Material Producer List web address shown on BC(1).



BARRICADE AND CONSTRUCTION PAVEMENT MARKINGS

BC(11) - 14

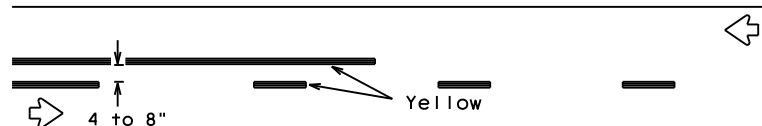
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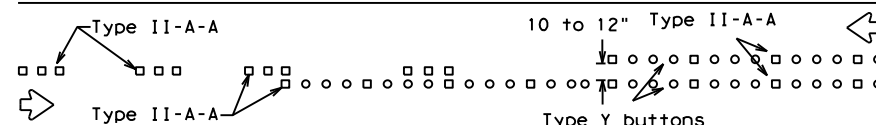
PAVEMENT MARKING PATTERNS



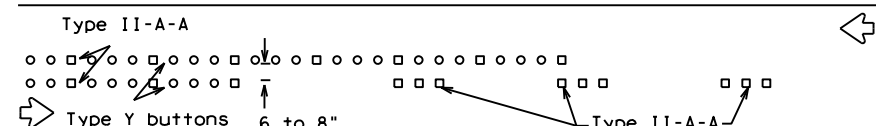
REFLECTORIZED PAVEMENT MARKINGS - PATTERN A



REFLECTORIZED PAVEMENT MARKINGS - PATTERN B



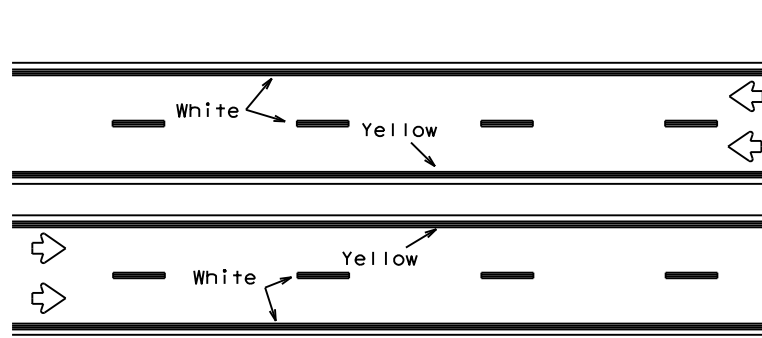
RAISED PAVEMENT MARKERS - PATTERN A



RAISED PAVEMENT MARKERS - PATTERN B

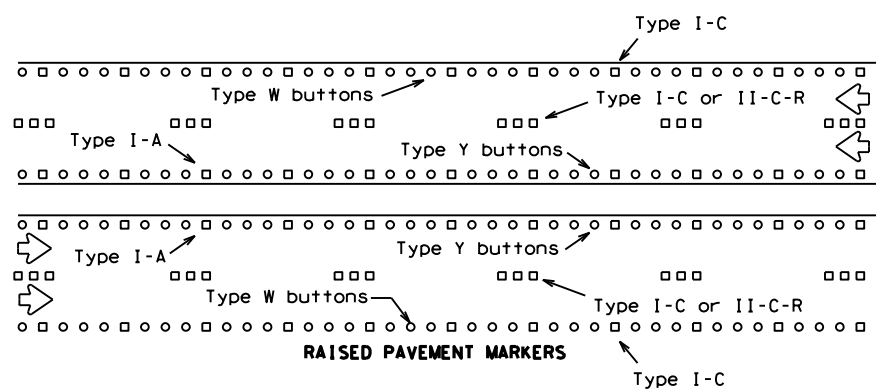
Pattern A is the TXDOT Standard, however Pattern B may be used if approved by the Engineer. Prefabricated markings may be substituted for reflectorized pavement markings.

CENTER LINE & NO-PASSING ZONE BARRIER LINES FOR TWO-LANE, TWO-WAY HIGHWAYS



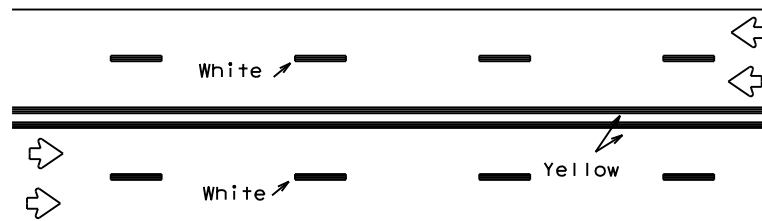
REFLECTORIZED PAVEMENT MARKINGS

Prefabricated markings may be substituted for reflectorized pavement markings.



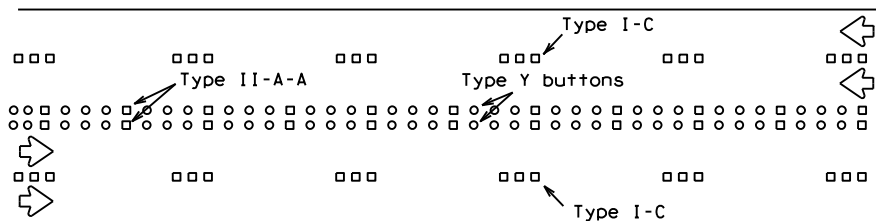
RAISED PAVEMENT MARKERS

EDGE & LANE LINES FOR DIVIDED HIGHWAY



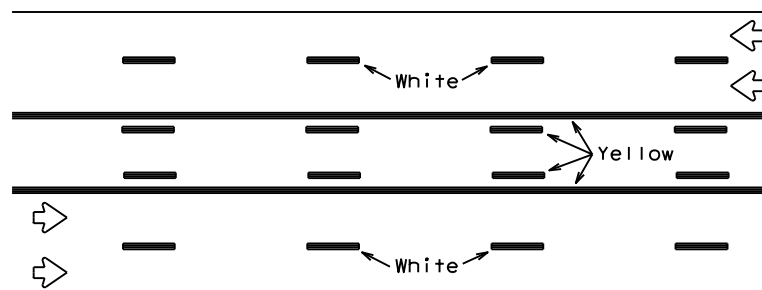
REFLECTORIZED PAVEMENT MARKINGS

Prefabricated markings may be substituted for reflectorized pavement markings.



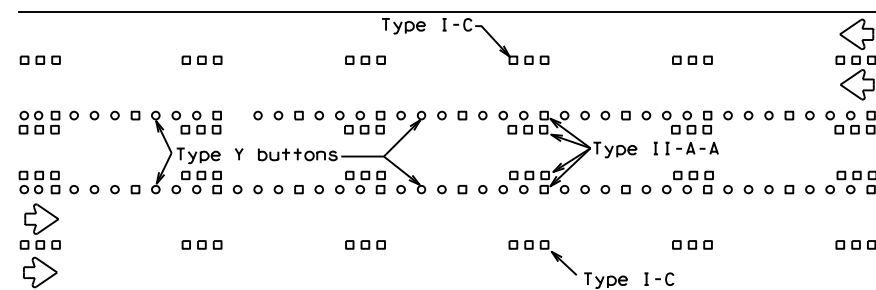
RAISED PAVEMENT MARKERS

LANE & CENTER LINES FOR MULTILANE UNDIVIDED HIGHWAYS



REFLECTORIZED PAVEMENT MARKINGS

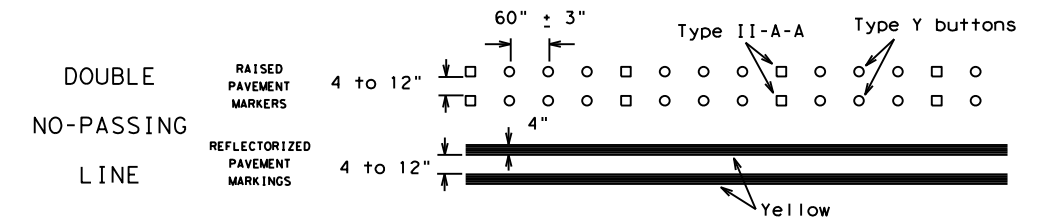
Prefabricated markings may be substituted for reflectorized pavement markings.



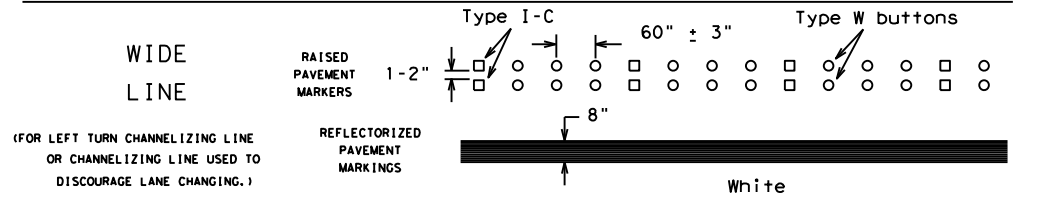
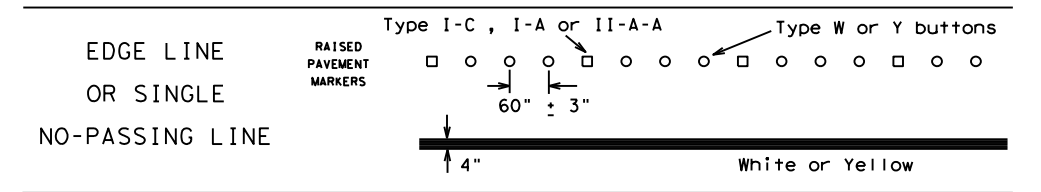
RAISED PAVEMENT MARKERS

TWO-WAY LEFT TURN LANE

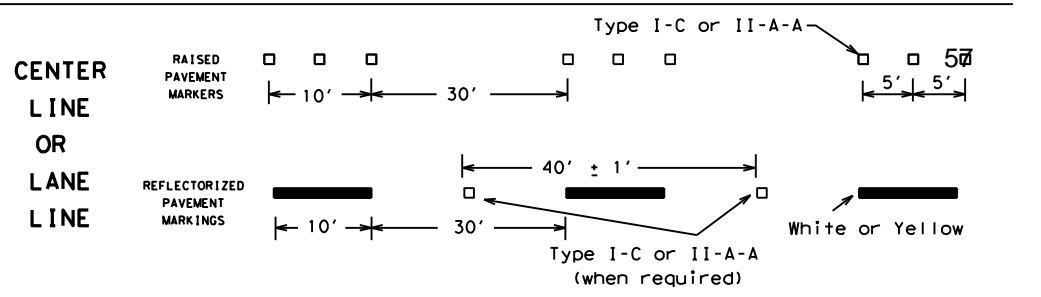
STANDARD WORK ZONE PAVEMENT MARKINGS DETAILS



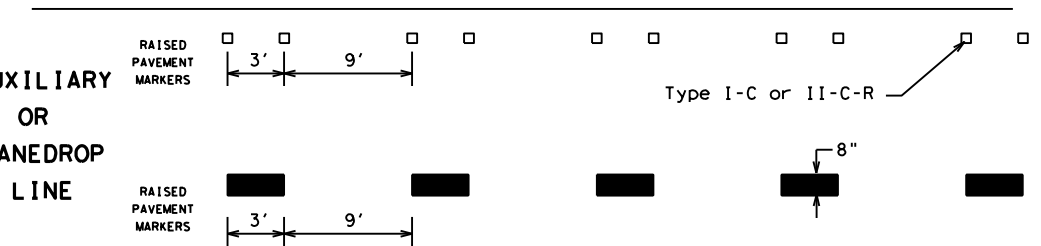
SOLID LINES



BROKEN LINES

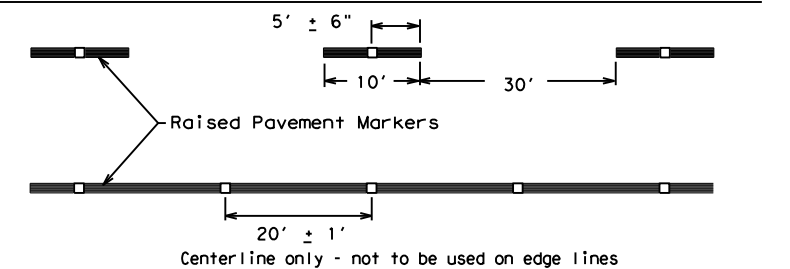


AUXILIARY OR LANEDROP LINE



REMOVABLE MARKINGS WITH RAISED PAVEMENT MARKERS

If raised pavement markers are used to supplement REMOVABLE markings, the markers shall be applied to the top of the tape at the approximate mid length of tape used for broken lines or at 20 foot spacing for solid lines. This allows an easier removal of raised pavement markers and tape.



SHEET 12 OF 12



BARRICADE AND CONSTRUCTION PAVEMENT MARKING PATTERNS

BC (12) - 14

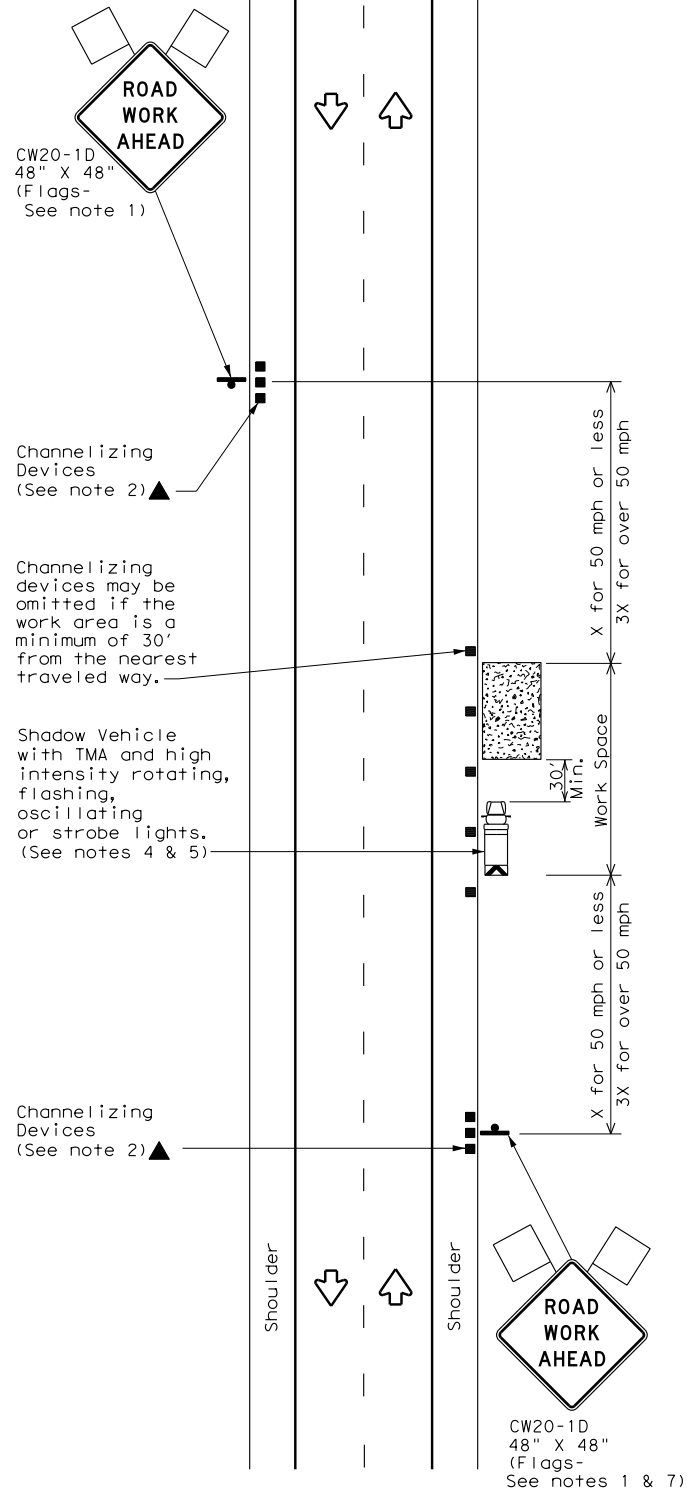
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REVISIONS	0924	06	635	VAR
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11-02 8-14				

Raised pavement markers used as standard pavement markings shall be from the approved products list and meet the requirements of Item 672 "RAISED PAVEMENT MARKERS."

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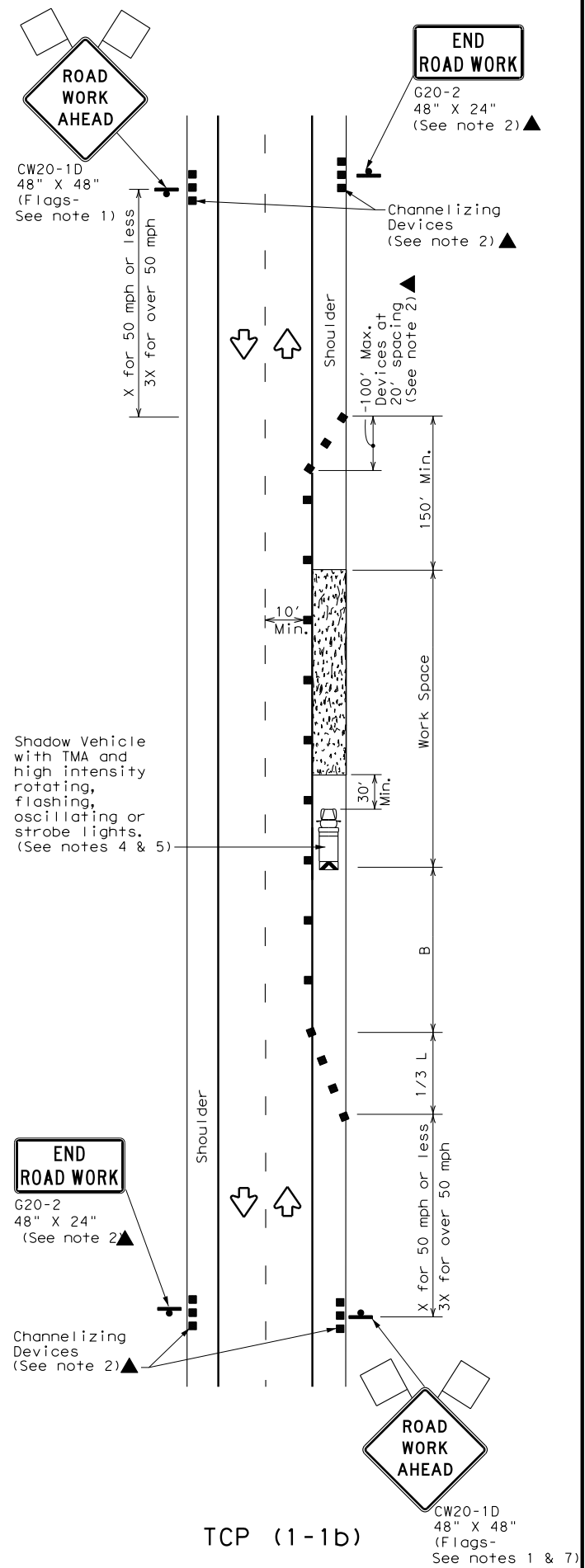
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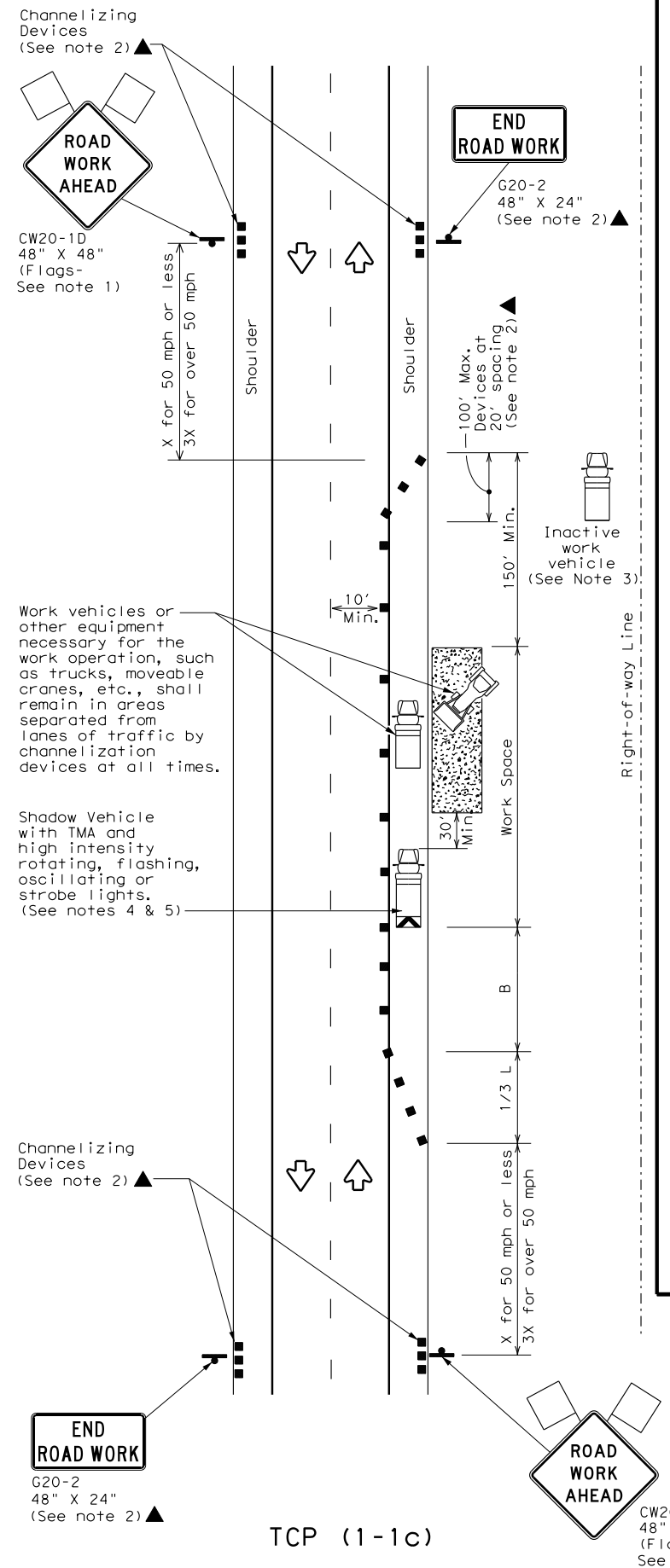
TCP (1-1a)

WORK SPACE NEAR SHOULDER
Conventional Roads



TCP (1-1b)

WORK SPACE ON SHOULDER
Conventional Roads



TCP (1-1c)

WORK VEHICLES ON SHOULDER
Conventional Roads

LEGEND			
	Type 3 Barricade		Channelizing Devices
	Heavy Work Vehicle		Truck Mounted Attenuator (TMA)
	Trailer Mounted Flashing Arrow Board		Portable Changeable Message Sign (PCMS)
	Sign		Traffic Flow
	Flag		Flagger

Posted Speed *	Formula	Minimum Desirable Taper Lengths **			Suggested Maximum Spacing of Channelizing Devices		Minimum Sign Spacing "X" Distance	Suggested Longitudinal Buffer Space "B"
		10' Offset	11' Offset	12' Offset	On a Taper	On a Tangent		
30	$L = \frac{WS^2}{60}$	150'	165'	180'	30'	60'	120'	90'
35		205'	225'	245'	35'	70'	160'	120'
40		265'	295'	320'	40'	80'	240'	155'
45	L = WS	450'	495'	540'	45'	90'	320'	195'
50		500'	550'	600'	50'	100'	400'	240'
55		550'	605'	660'	55'	110'	500'	295'
60		600'	660'	720'	60'	120'	600'	350'
65		650'	715'	780'	65'	130'	700'	410'
70		700'	770'	840'	70'	140'	800'	475'
75		750'	825'	900'	75'	150'	900'	540'

* Conventional Roads Only
** Taper lengths have been rounded off.
L=Length of Taper (FT) W=Width of Offset (FT) S=Posted Speed (MPH)

TYPICAL USAGE				
MOBILE	SHORT DURATION	SHORT TERM STATIONARY	INTERMEDIATE TERM STATIONARY	LONG TERM STATIONARY
	✓	✓		

- GENERAL NOTES**
- Flags attached to signs where shown are REQUIRED.
 - All traffic control devices illustrated are REQUIRED, except those denoted with the triangle symbol may be omitted when stated elsewhere in the plans, or for routine maintenance work, when approved by the Engineer.
 - Inactive work vehicles or other equipment should be parked near the right-of-way line and not parked on the paved shoulder.
 - A Shadow Vehicle with a TMA should be used anytime it can be positioned 30 to 100 feet in advance of the area of crew exposure without adversely affecting the performance or quality of the work. If workers are no longer present but road or work conditions require the traffic control to remain in place, Type 3 Barricades or other channelizing devices may be substituted for the Shadow Vehicle and TMA.
 - Additional Shadow Vehicles with TMAs may be positioned off the paved surface, next to those shown in order to protect wider work spaces.
 - See TCP(5-1) for shoulder work on divided highways, expressways and freeways.
 - CW21-5 "SHOULDER WORK" signs may be used in place of CW20-1D "ROAD WORK AHEAD" signs for shoulder work on conventional roadways.



TRAFFIC CONTROL PLAN
CONVENTIONAL ROAD
SHOULDER WORK

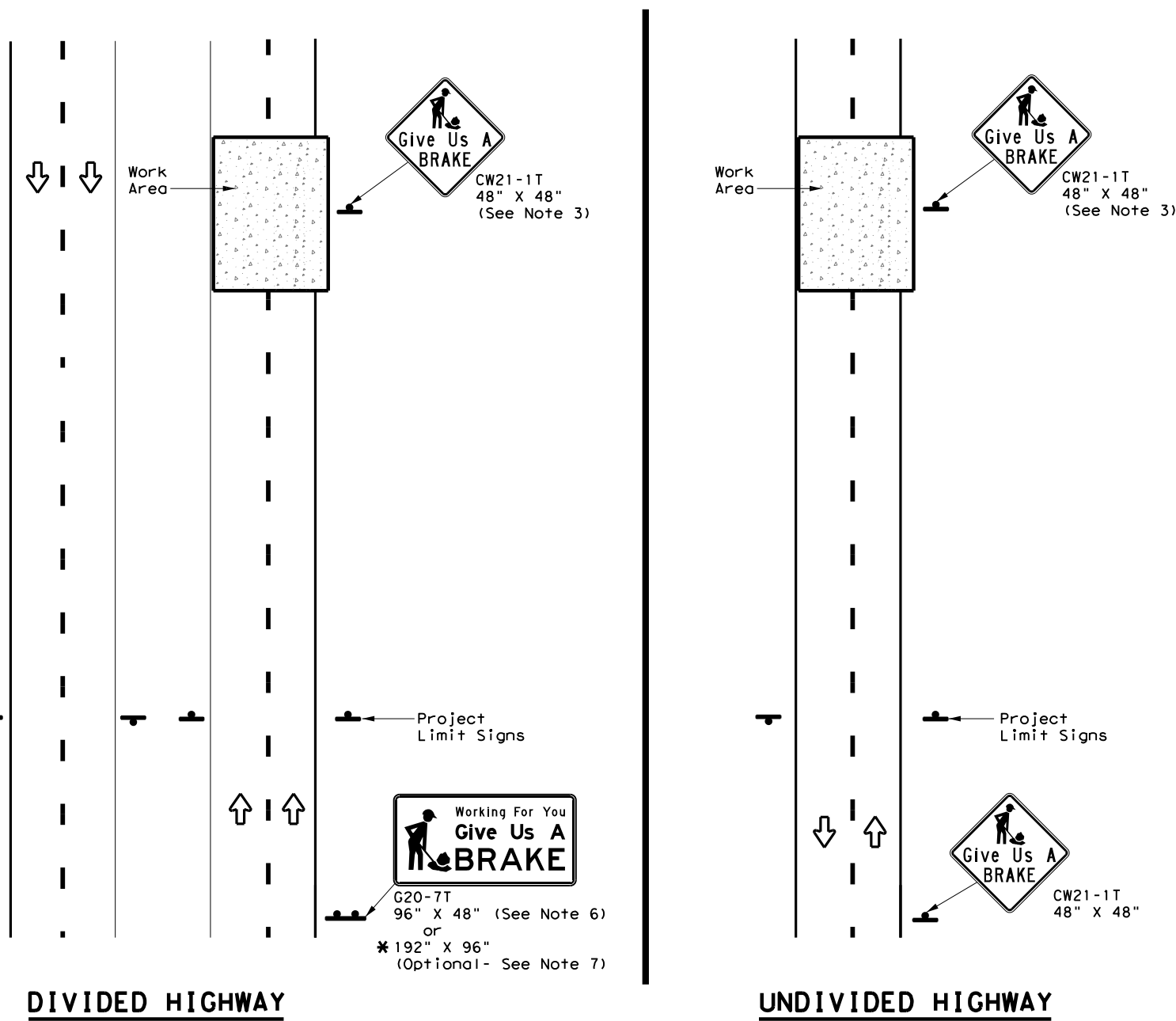
TCP (1-1) - 18

FILE: tcp1-1-18.dgn	DN:	CK:	DW:	CK:
© TxDOT December 1985	CON: 0924	SECT: 06	JOB: 635	HIGHWAY: VARIOUS
2-94 4-98	REVISIONS		DIST: COUNTY	SHEET NO.
8-95 2-12			ELP	EL PASO
1-97 2-18				23

DATE:
FILE:

DISCLAIMER: The use of this standard is governed by the "Texas Engineering Practice Act". No warranty of any kind is made by TxDOT for any purpose whatsoever. TxDOT assumes no responsibility for the conversion of any information from its use.

DATE: 5/26/2021 8:23:15 PM
 FILE: \\txdot\project\wiseonline.com:TXDOT\Documents\24 - ELP\Design Projects\092406\0635\WZ (BRK) - 13.dgn



SIGNS ARE SHOWN FOR ONE DIRECTION OF TRAVEL

* When the optional larger WORKING FOR YOU GIVE US A BRAKE (G20-7T) 192" x 96" sign is required, the locations shall be noted elsewhere in the plans.

SUMMARY OF LARGE SIGNS

BACKGROUND COLOR	SIGN DESIGNATION	SIGN	SIGN DIMENSIONS	REFLECTIVE SHEETING	SQ FT	GALVANIZED STRUCTURAL STEEL		DRILLED SHAFT
						Size	(LF)	
						①	②	24" DIA. (LF)
Orange	G20-7T		96" X 48"	Type B _{FL} or C _{FL}	32	▲	▲	▲
Orange	G20-7T		192" X 96"	Type B _{FL} or C _{FL}	128	W8x18	16 17	12

▲ See Note 6 Below

LEGEND

	Sign
	Large Sign
	Traffic Flow

DEPARTMENTAL MATERIAL SPECIFICATIONS

PLYWOOD SIGN BLANKS	DMS-7100
ALUMINUM SIGN BLANKS	DMS-7110
SIGN FACE MATERIALS	DMS-8300

COLOR	USAGE	SHEETING MATERIAL
ORANGE	BACKGROUND	TYPE B _{FL} OR TYPE C _{FL}
BLACK	LEGEND & BORDERS	NON-REFLECTIVE ACRYLIC FILM

GENERAL NOTES

- See BC and SMD sheets for additional sign support details.
- Sign locations shall be approved by the Engineer.
- For projects more than two miles in length, Give Us a BRAKE signs should be repeated halfway through the project. The Give Us a Brake (CW21-1T) may be used for this purpose.
- Work zone speed limits are sometimes used in conjunction with GIVE US A BRAKE signing. See BC(3) for location and spacing of construction speed zone signing when required.
- Give Us a Brake (CW21-1T) signs and supports shall be considered subsidiary to Item 502, "Barricades, Signs and Traffic Handling."
- The 96" X 48" Working For You Give Us A BRAKE (G20-7T) may use a 1/2" or 5/8" plywood substrate or 0.125" aluminum sheeting substrate and may be supported by two 4" x 6" wood posts with drilled holes for breakaway as per BC(5) and will be subsidiary to Item 502.
- The Working For You Give Us A BRAKE (G20-7T) 192" X 96" sign shall be paid for under the following specification items:
 Item 636 - Aluminum Signs
 Item 647 - Large Roadside Sign Supports and Assemblies.
 Item 416 - Drilled Shaft Foundations
- All signs shall be constructed in accordance with the details found in the "Standard Highway Sign Designs for Texas," latest edition. Sign details not shown in this manual shall be shown in the plans or the Engineer shall provide a detail to the Contractor before the sign is manufactured.

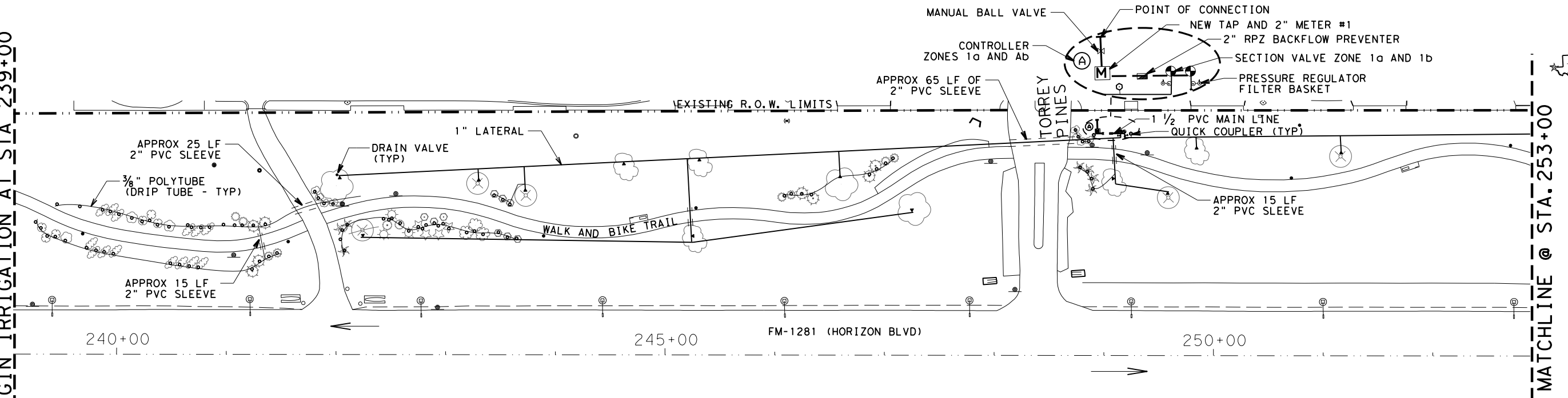
Traffic Operations Division Standard

WORK ZONE "GIVE US A BRAKE" SIGNS

WZ (BRK) - 13

FILE: wzbrk-13.dgn	DN: TxDOT	CK: TxDOT	DW: TxDOT	CR: TxDOT
© TxDOT August 1995	CONT	SECT	JOB	HIGHWAY
REVISIONS	0924	06	635	VARIOUS
6-96 5-98 7-13	DIST	COUNTY	SHEET NO.	
8-96 3-03	ELP	EL PASO	25	

BEGIN IRRIGATION AT STA. 239+00

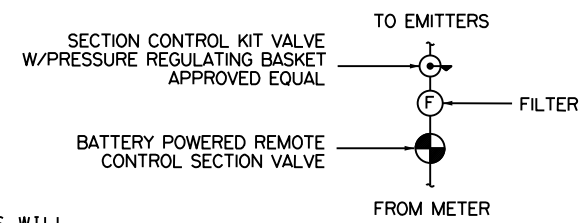


MATCHLINE @ STA. 253+00

NOTES:

1. THERE ARE UNDERGROUND UTILITIES IN THE AREA. VERIFY LOCATIONS OF ALL UTILITIES WITH THE CONTROLLING AUTHORITIES PRIOR TO ANY EXCAVATION.
2. LOCATION SHOWN FOR NEW TAPS AND METERS ARE APPROXIMATE AND MAY BE ADJUSTED AT THE SITE BY THE ENGINEER.
3. LOCATE QUICK-COUPLING VALVES IN SEPARATE BOXES FROM SECTION VALVES.
4. LOCATION SHOWN FOR CONTROLLERS ARE APPROXIMATE AND MAY BE ADJUSTED AT THE SITE WITH APPROVAL OF THE ENGINEER AND RECORDED ON THE AS-BUILT DRAWING.
5. ALL MAIN LINES WILL BE 1/2" PIPE SIZE. ALL LATERAL LINES WILL BE 1" PIPE SIZE.

EACH SECTION SHALL INCLUDE THE FOLLOWING DRIP ASSEMBLY:

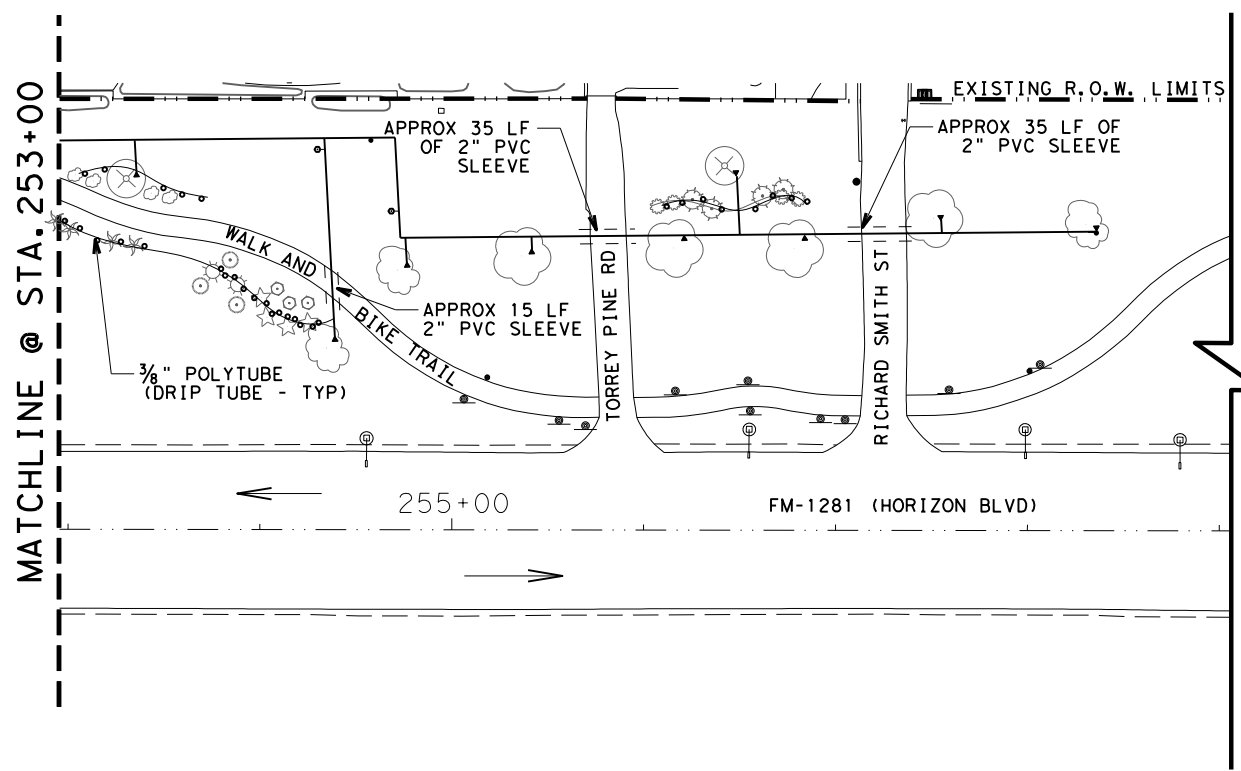


6. PIPING FROM 1" LATERALS TO EMITTERS IS 3/4" UNLESS OTHERWISE NOTED.
7. THE IRRIGATION SYSTEM SHALL BE OPERABLE TO THE QUICK-COUPLING VALVES BEFORE ANY PLANTS MAY BE DELIVERED TO THE SITE. EACH DRIP EMITTER DOT OR TRIANGLE IS NOT REPRESENTATIVE OF PROPOSED PLANTS. SEE LEGEND FOR EMITTER QUANTITIES PER PLANTS.
- * EMITTERS TO BE EQUALLY SPACED AROUND PLANT/TREE. THE NUMBER OF EMITTERS PER PLANT SHOULD BE AS FOLLOWS:
 - 5 GAL = 2 EMITTERS
 - ▲ 30 - GAL = 8 EMITTERS
 - ▲ 1.5" TO 2" CALIPER TREE = 8 EMITTERS
8. TRENCHING AND/OR BORING REQUIRED FOR THE INSTALLATION OF THE IRRIGATION SYSTEM IS SUBSIDIARY TO ITEM 170.
9. THE IRRIGATION SYSTEM COMPONENTS, INCLUDING WATER METER, SHALL NOT EXCEED THE MANUFACTURER'S PUBLISHED PERFORMANCE LIMITATIONS FOR THE COMPONENT.

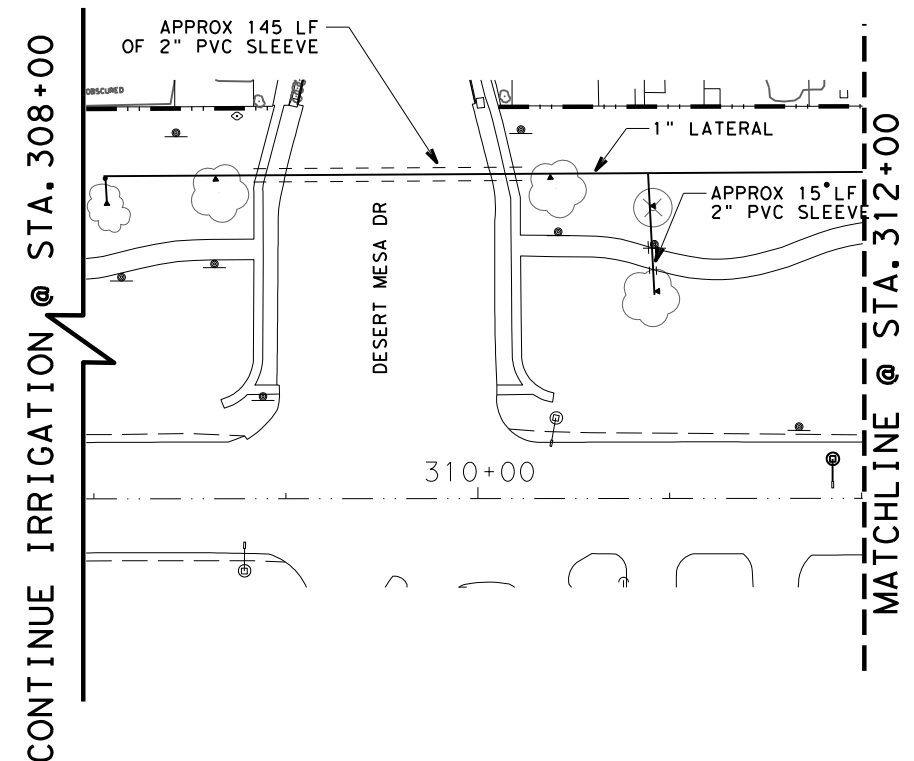
LEGEND

- ▲ MULTI OUTLET EMISSION DEVICE 8 (1.0 GPH EA)
- 2 EMITTERS 1.0 GPH EA
- Ⓐ CONTROLLER
- MANUAL DRAIN VALVE
- 1.5" MAIN LINE
- - - PVC SLEEVE
- 1" LATERAL
- ⊕ QUICK COUPLER
- ➔ TRAFFIC DIRECTION

60

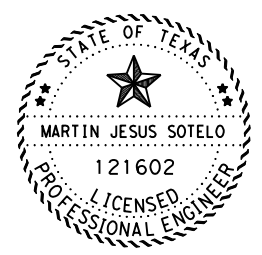


STOP IRRIGATION @ STA. 259+00



CONTINUE IRRIGATION @ STA. 308+00

MATCHLINE @ STA. 312+00



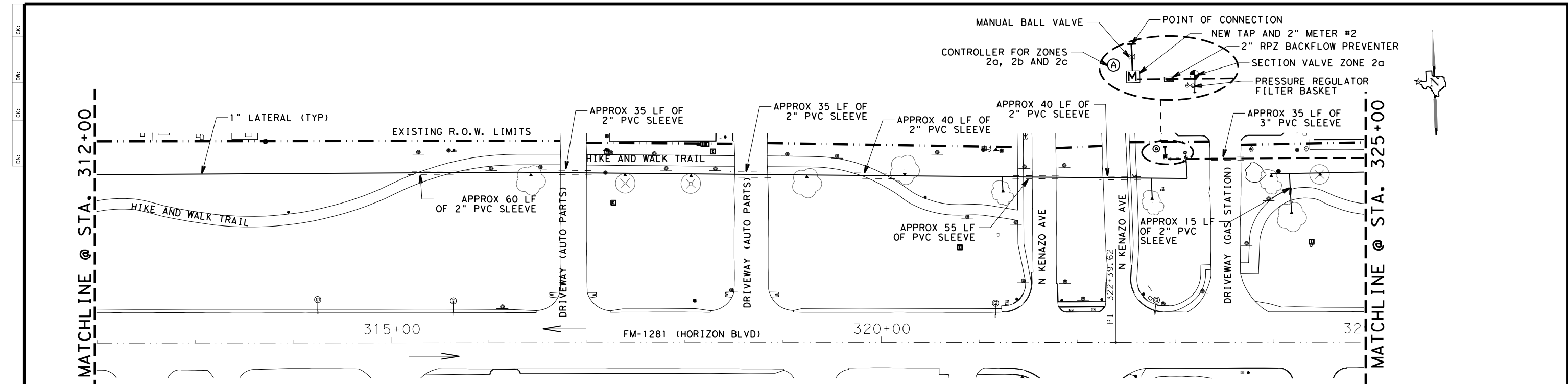
M. J. Sotelo, P.E.
06-02-2021

VEGETATIVE LANDSCAPE AT FM-1281 LANDSCAPE

IRRIGATION LAYOUT (HORIZON BLVD)

SCALE: 1"=100' SHEET 1 OF 4

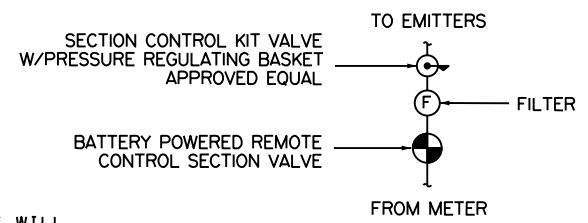
Texas Department of Transportation			
CONT	SECT	JOB	HIGHWAY
0924	06	635	VAR
DIST	COUNTY		SHEET NO.
ELP	EL PASO		26



NOTES:

1. THERE ARE UNDERGROUND UTILITIES IN THE AREA. VERIFY LOCATIONS OF ALL UTILITIES WITH THE CONTROLLING AUTHORITIES PRIOR TO ANY EXCAVATION.
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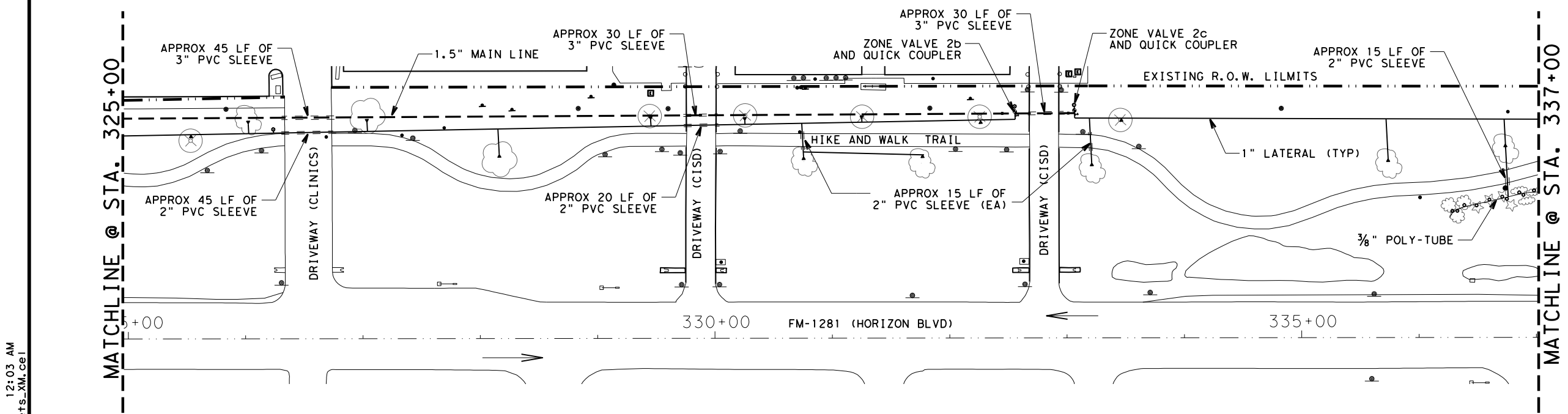
EACH SECTION SHALL INCLUDE THE FOLLOWING DRIP ASSEMBLY:



6. PIPING FROM 1" LATERALS TO EMITTERS IS 3/4" UNLESS OTHERWISE NOTED.
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LEGEND

▲ MULTI OUTLET EMISSION DEVICE = 8 (1.0 GPH)	— 1.5" MAIN LINE
○ 2 EMITTERS @ 1.0 GPH	- - - PVC SLEEVE
Ⓐ CONTROLLER	— 1" LATERAL
● MANUAL DRAIN VALVE	⊗ QUICK COUPLER
	→ TRAFFIC DIRECTION



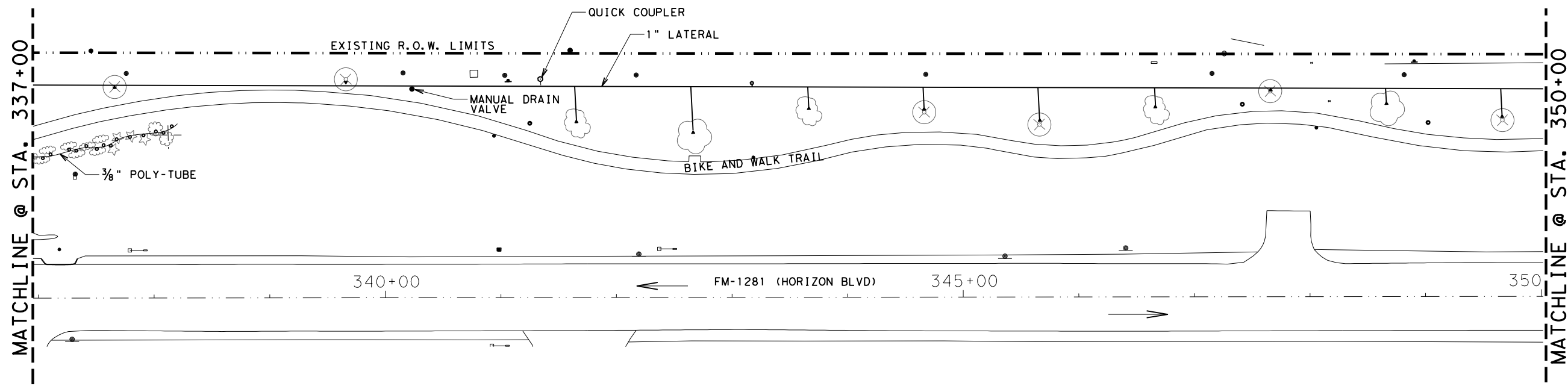
M. J. Sotelo, P.E.
06-02-2021

**VEGETATIVE LANDSCAPE
AT FM-1281
LANDSCAPE**

**IRRIGATION LAYOUT
(HORIZON BLVD)**

SCALE: 1"=100' SHEET 2 OF 4

Texas Department of Transportation			
CONT	SECT	JOB	HIGHWAY
0924	06	635	VAR
DIST	COUNTY		SHEET NO.
ELP	EL PASO		27

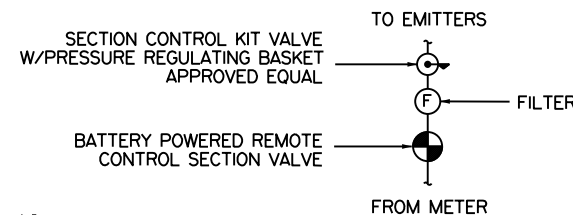


62

NOTES:

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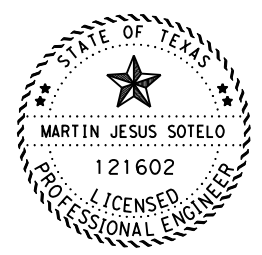
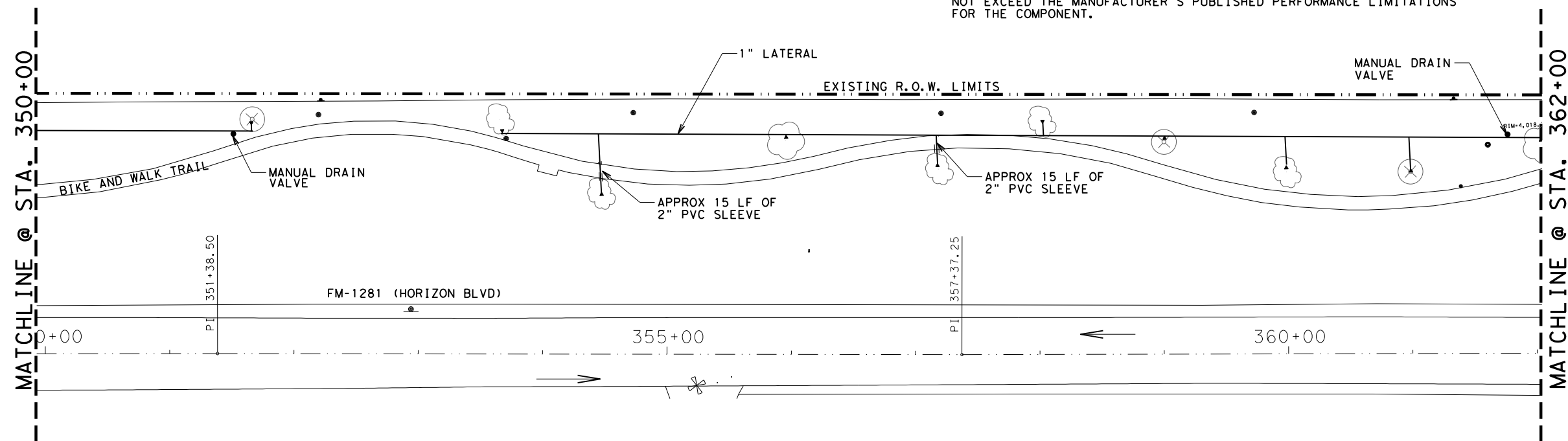
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LEGEND

- ▲ MULTI OUTLET EMISSION DEVICE = 8 (1.0 GPH)
- 2 EMITTERS @ 1.0 GPH
- Ⓐ CONTROLLER
- MANUAL DRAIN VALVE
- 1.5" MAIN LINE
- - - PVC SLEEVE
- 1" LATERAL
- ⊗ QUICK COUPLER
- TRAFFIC DIRECTION



M. J. Sotelo, P.E.
06-02-2021

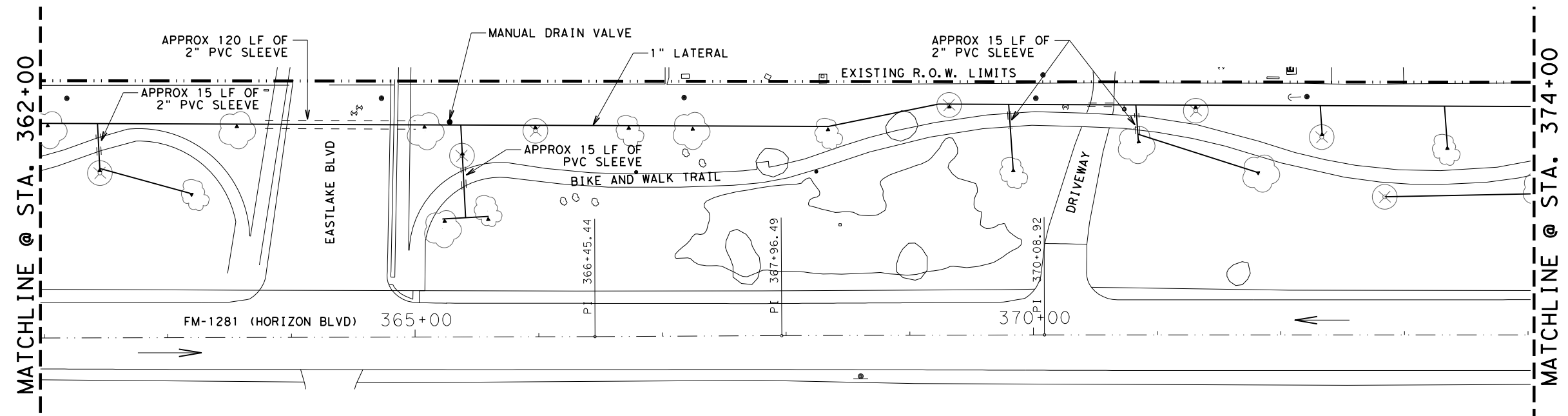
**VEGETATIVE LANDSCAPE
AT FM-1281
LANDSCAPE**

**IRRIGATION LAYOUT
(HORIZON BLVD)**

SCALE: 1"=100' SHEET 3 OF 4

Texas Department of Transportation			
CONT	SECT	JOB	HIGHWAY
0924	06	635	VAR
DIST	COUNTY		SHEET NO.
ELP	EL PASO		28

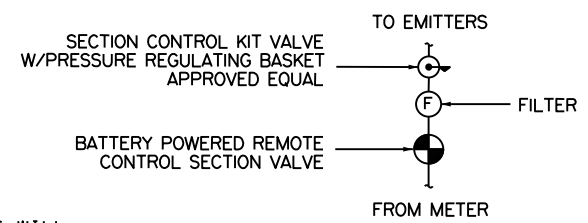
CKS
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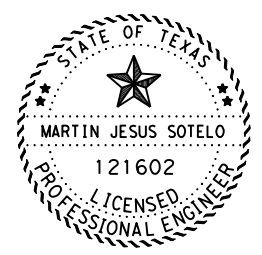
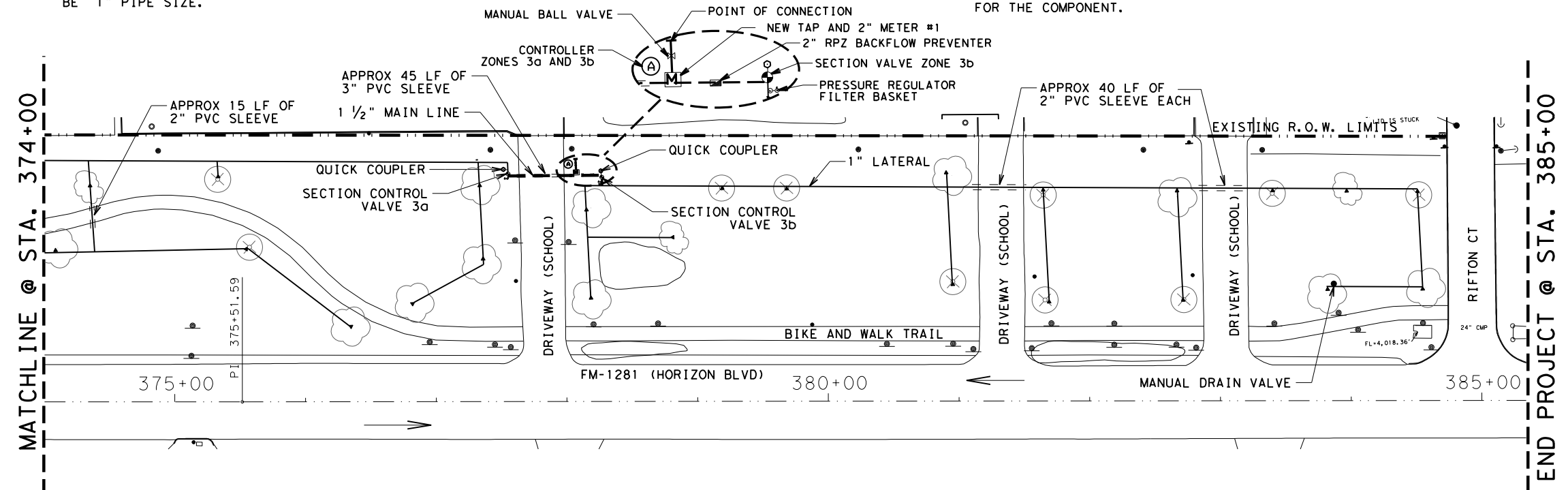
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LEGEND

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○ 2 EMITTERS @ 1.0 GPH	- - - PVC SLEEVE
Ⓐ CONTROLLER	— 1" LATERAL
● MANUAL DRAIN VALVE	⊗ QUICK COUPLER
	➔ TRAFFIC DIRECTION



MJS, P.E.
 06-02-2021

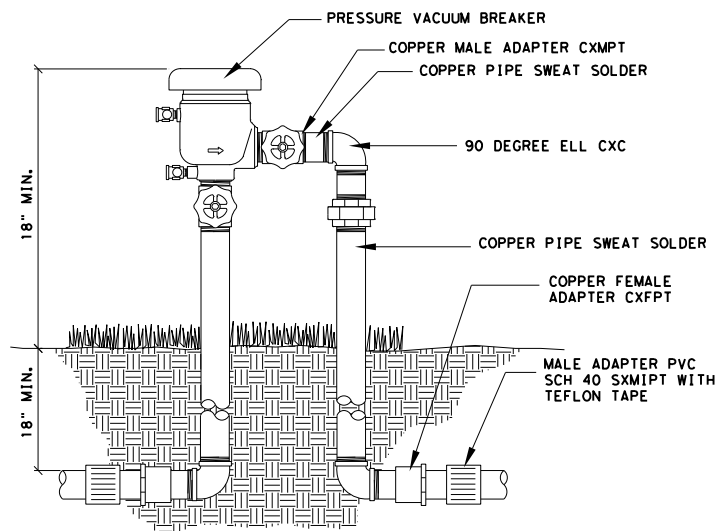
**VEGETATIVE LANDSCAPE
 AT FM-1281
 LANDSCAPE**

**IRRIGATION LAYOUT
 (HORIZON BLVD)**

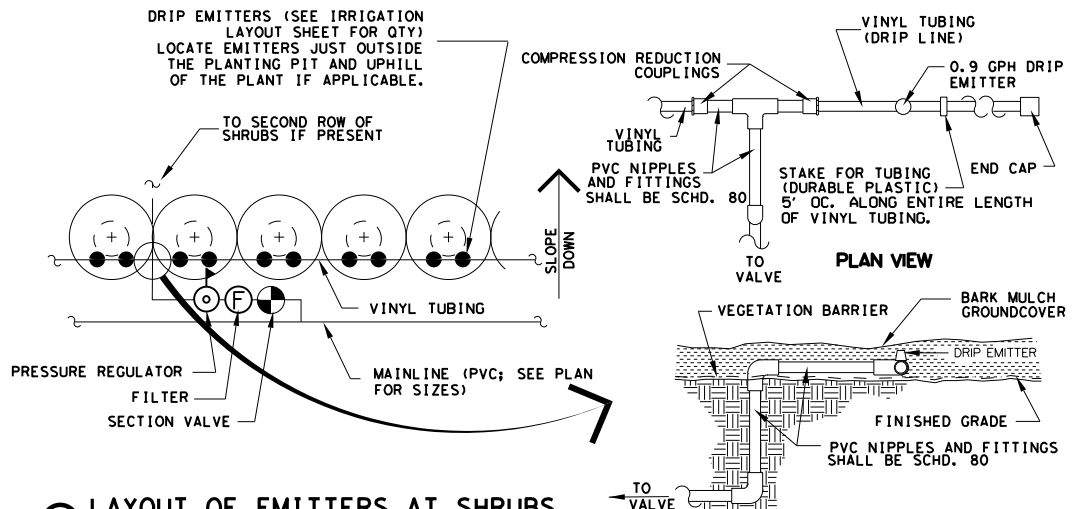
SCALE: 1"=100' SHEET 4 OF 4

Texas Department of Transportation			
CONT	SECT	JOB	HIGHWAY
0924	06	635	VAR
DIST	COUNTY		SHEET NO.
ELP	EL PASO		29

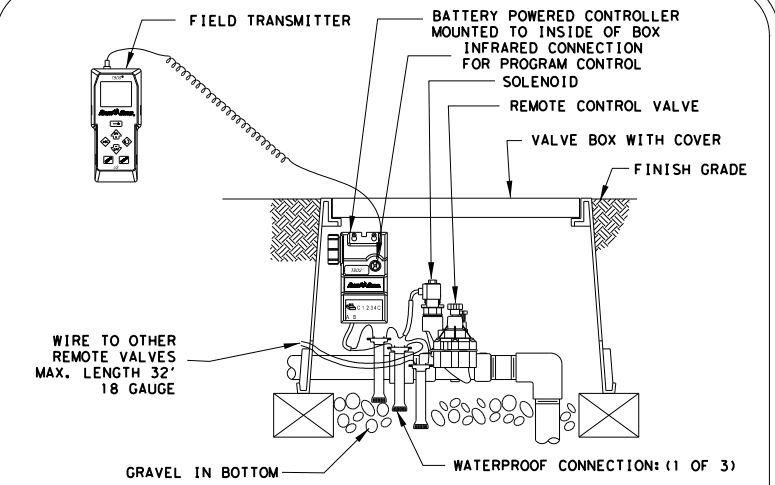
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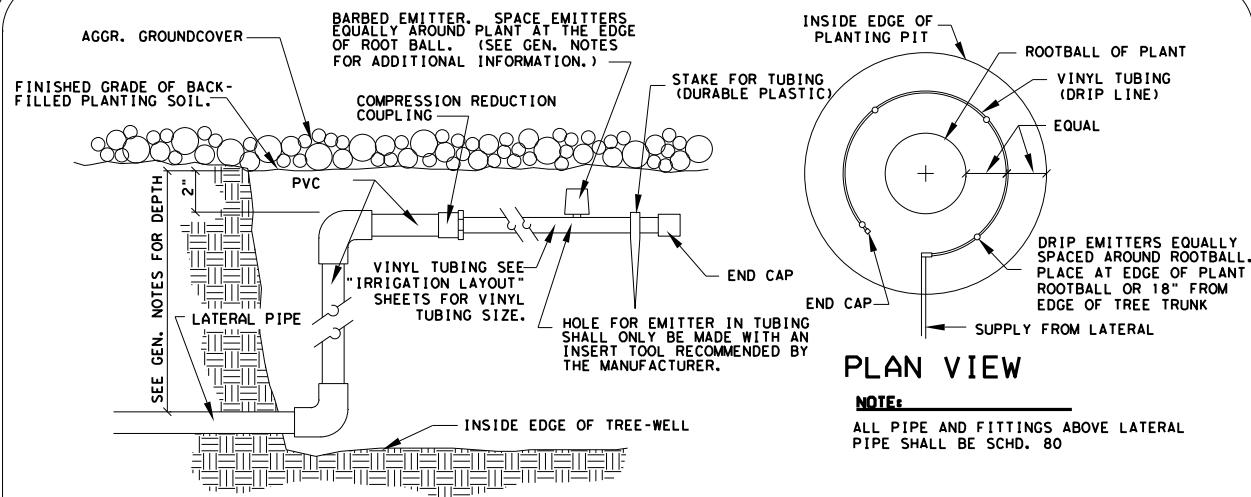
1 PRESSURE VACUUM BREAKER IRRIGATION SECTION VIEW



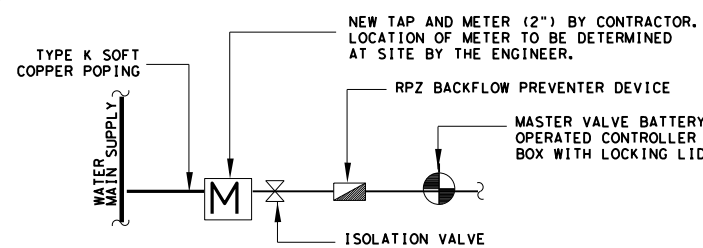
2 LAYOUT OF EMITTERS AT SHRUBS



3 BATTERY OPERATED CONTROLLER INSTALLATION



4 INSTALLATION OF DRIP TUBING AT SHRUBS

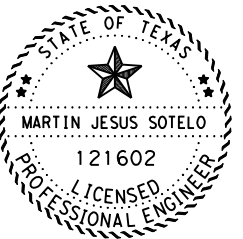
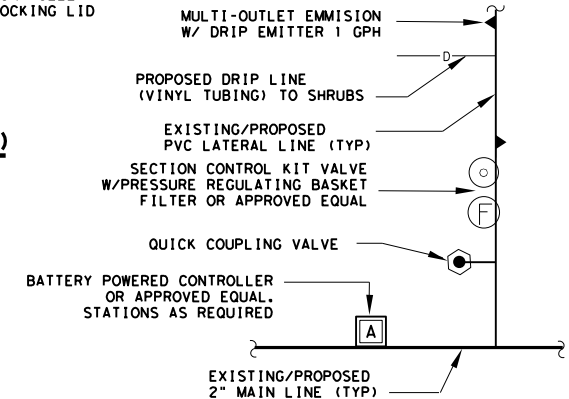


5 METER/MASTER VALVE ASSEMBLY (TYP)

- NOTES:**
1. LOCATE QUICK-COUPPING VALVES IN SEPARATE BOXES FROM SECTION VALVES.
 2. LOCATION SHOWN FOR NEW TAPS AND METERS ARE APPROXIMATE AND MAY BE ADJUSTED AT THE SITE BY THE ENGINEER.
 3. THERE ARE UNDERGROUND UTILITIES IN THE AREA. VERIFY THE LOCATIONS OF ALL UTILITIES WITH THE CONTROLLING AUTHORITIES PRIOR TO ANY EXCAVATION.

4. ENSURE IRRIGATION SYSTEM IS OPERABLE TO THE QUICK-COUPPING VALVES BEFORE DELIVERING ANY PLANTS TO THE SITE.
5. SEE "IRRIGATION LAYOUT" SHEETS FOR PVC LINES AND VINYL TUBING SIZES.

6. INCLUDE THE FOLLOWING ASSEMBLY ON EACH SECTION:



MJS, P.E.

06-01-2021

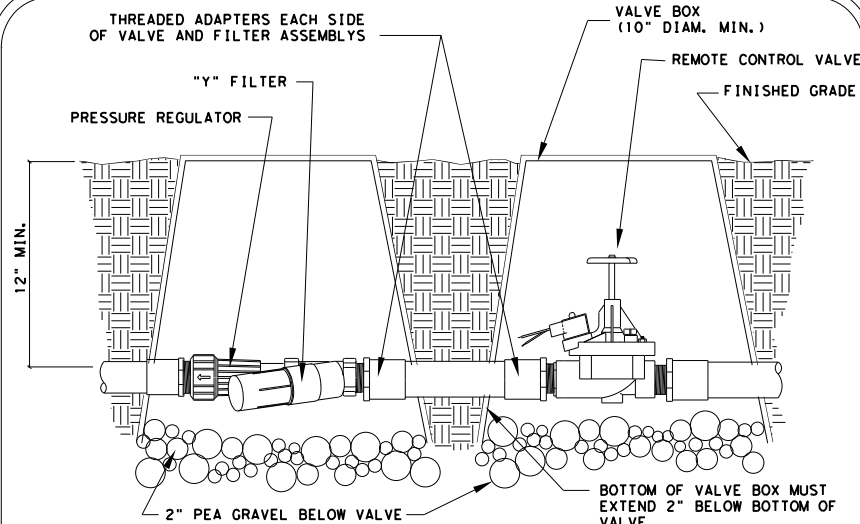
VEGETATIVE LANDSCAPE AT FM-1281 LANDSCAPE

IRRIGATION LAYOUT (HORIZON BLVD)

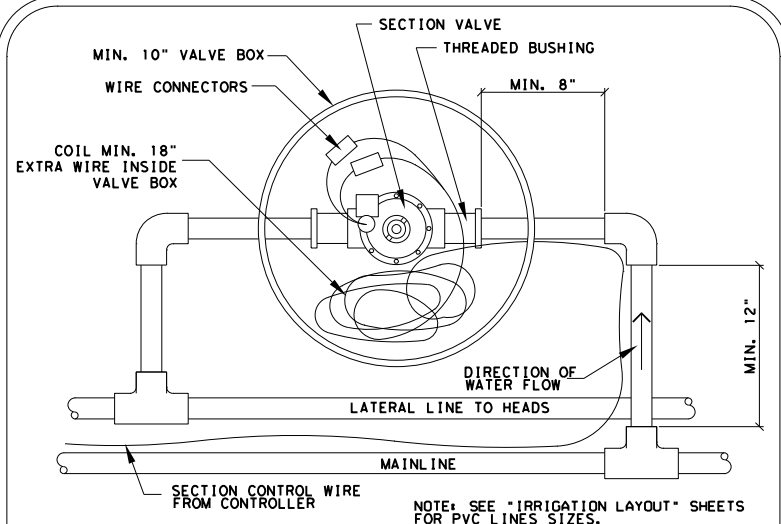
NOT TO SCALE SHEET OF

Texas Department of Transportation			
CONT	SECT	JOB	HIGHWAY
0924	06	635	VAR
DIST	COUNTY	SHEET NO.	
ELP	EL PASO	29A	

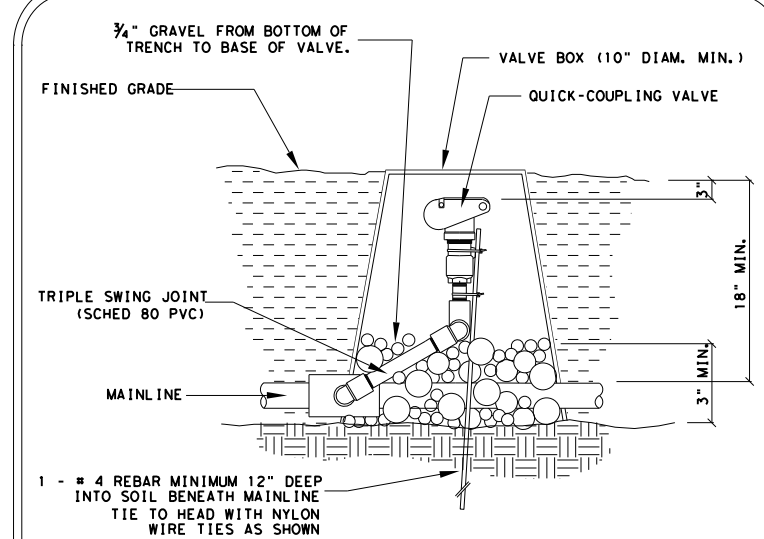
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FILE: TxDOT_Sheets_XM.ce1



6 VALVE ASSEMBLY FOR DRIP IRRIGATION SECTION VIEW



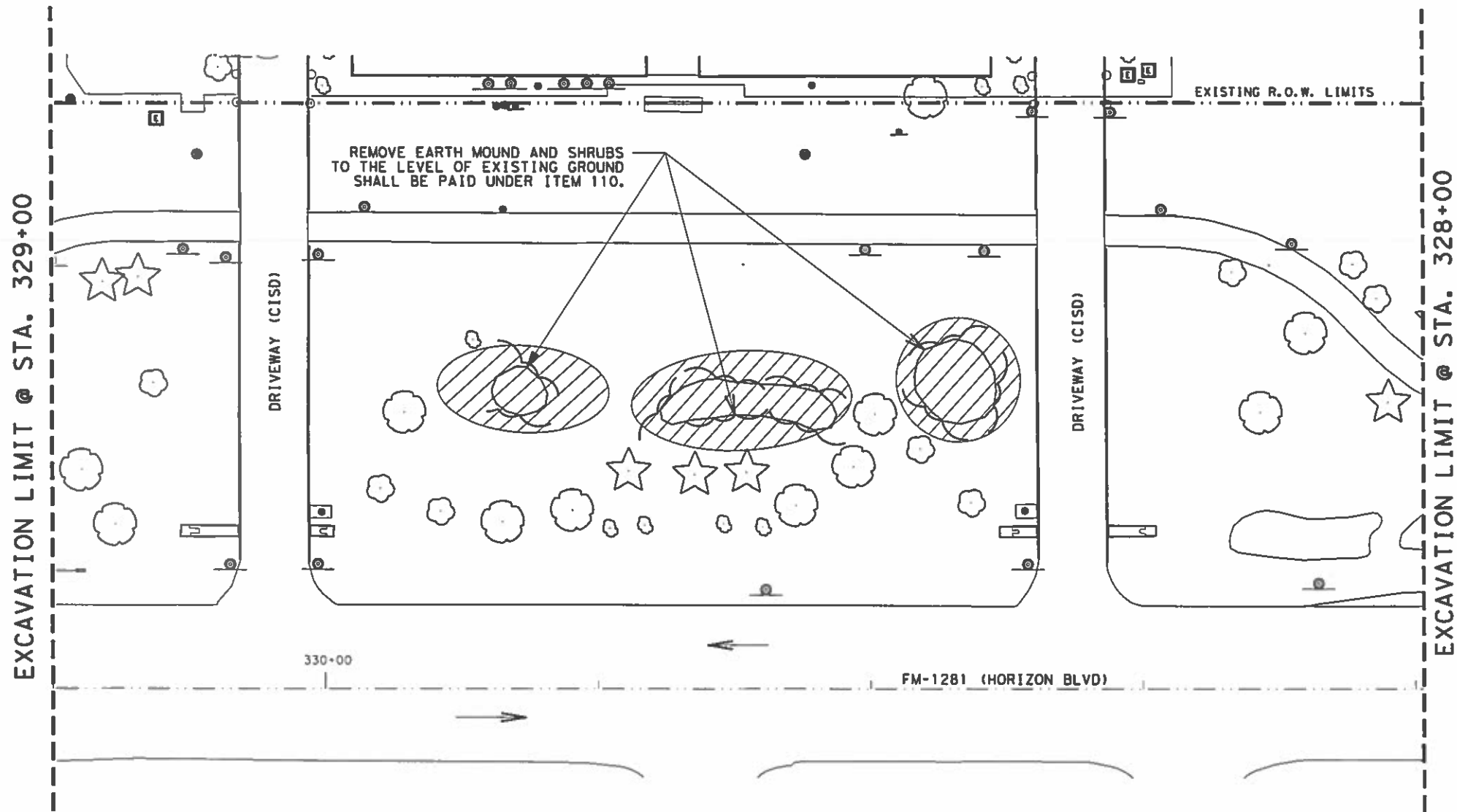
7 PLAN OF PIPING TO SECTION VALVE



8 QUICK-COUPPING VALVE

DATE: 05/04/2021 05:50 AM
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NOTES:



REMOVE EARTH MOUND AND SHRUBS TO THE LEVEL OF EXISTING GROUND SHALL BE PAID UNDER ITEM 110.

- LEGEND**
- EXCAVATION (SPL)
 - EXISTING VEGETATION (DO NOT DISTURB)
 - TRAFFIC DIRECTION



MJS, P.E.
 5/5/21

HARDSCAPE AT BIKE AND WALK TRAIL

VEGETATIVE LANDSCAPE AT FM-1281 LANDSCAPE

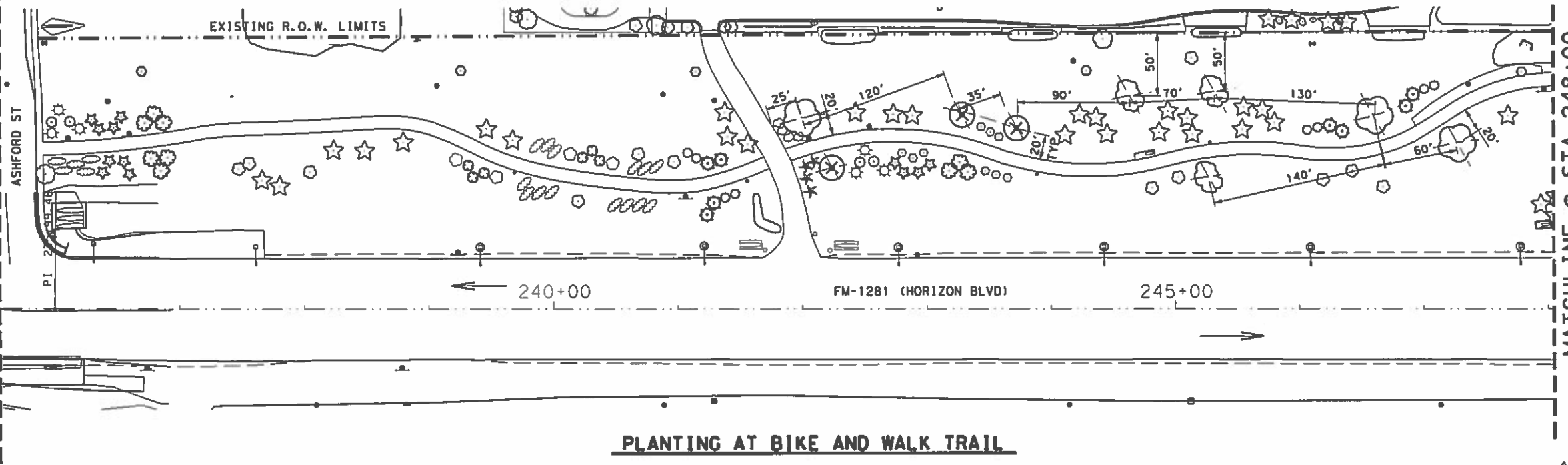
SUMMARY OF HARDSCAPE ITEMS				
ITEM	CODE	DESCRIPTION	UNIT	QTY
110	6003	EXCAVATION (SPECIAL)	CY	931

HARDSCAPE LAYOUT (HORIZON BLVD)

SCALE: 1"=50' SHEET 1 OF 1

Texas Department of Transportation			
CONT	SECT	JOB	HIGHWAY
0924	06	635	VAR
DIST	COUNTY	SHEET NO.	
ELP	EL PASO	34	

BEGIN LANDSCAPE LIMITS



LEGEND		SHEET
PLANT NAME	QTY	1
DESERT AGAVE	12	
AMERICAN AGAVE	12	
AGAVE LECHUGUILLA	12	
SPANISH DAGGER	12	
GOLDEN BARREL	12	
THOMPSON YUCCA	9	
RED YUCCA	19	
TOOTHLESS SPOON	16	
BEARGRASS	7	
DESERT GREY SPOON	4	
DESERT GREEN SPOO	6	
TEXAS SOTOL	8	
PALO VERDE	8	
DESERT WILLOW	7	
HONEY MESQUITE	7	

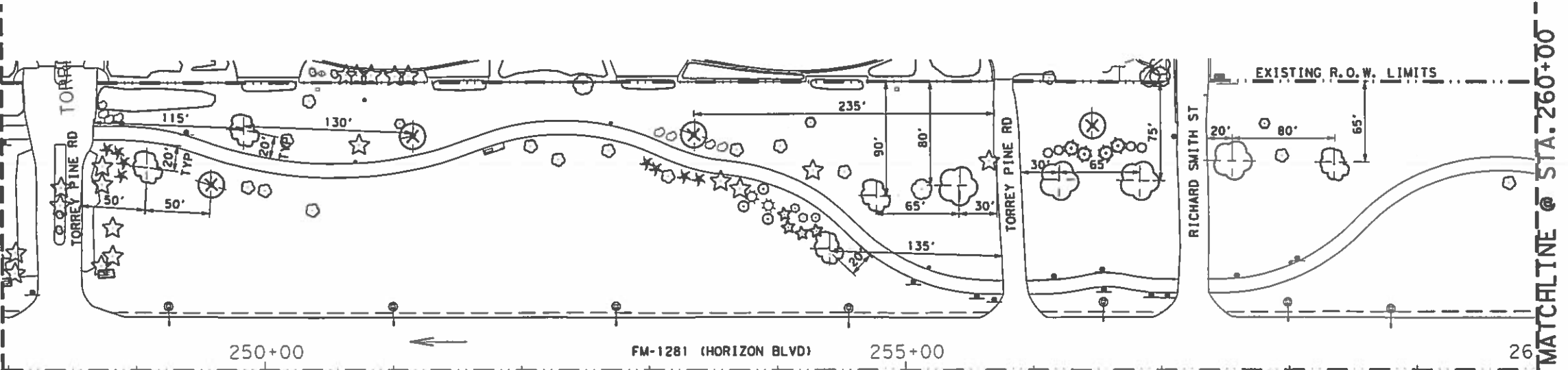
EXISTING VEGETATION (DO NOT DISTURB)
 TRAFFIC DIRECTION

PLANTING AT BIKE AND WALK TRAIL

SUMMARY OF LANDSCAPE PLANTING ITEMS				
ITEM	CODE	DESCRIPTION	UNIT	QTY
192	6004	PLANT MATERIAL (5-GAL)	EA	69
192	6014	PLANT SOIL MIX	CY	10
192	6024	PLANT MATERIAL (30 GAL) (TREE)	EA	22
192	6031	PLANT MATERIAL (5 GAL) (SHRUB)	EA	60

SUMMARY OF LANDSCAPE ESTABLISHMENT ITEMS				
ITEM	CODE	DESCRIPTION	UNIT	QTY
193	6005	PLANT REPLACEMENT (5-GAL)	EA	17
193	6010	PLANT REPLACEMENT (30 GAL)	EA	4

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 5/5/21

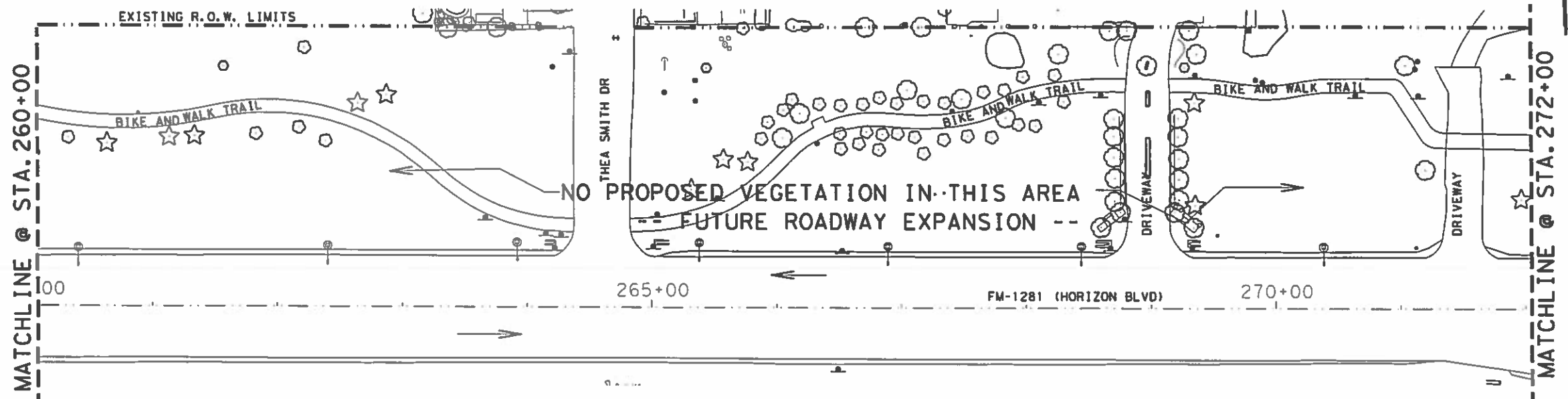
VEGETATIVE LANDSCAPE AT FM-1281 LANDSCAPE

TREE LOCATION PLAN (HORIZON BLVD)

SCALE: 1"=100' SHEET 1 OF 7

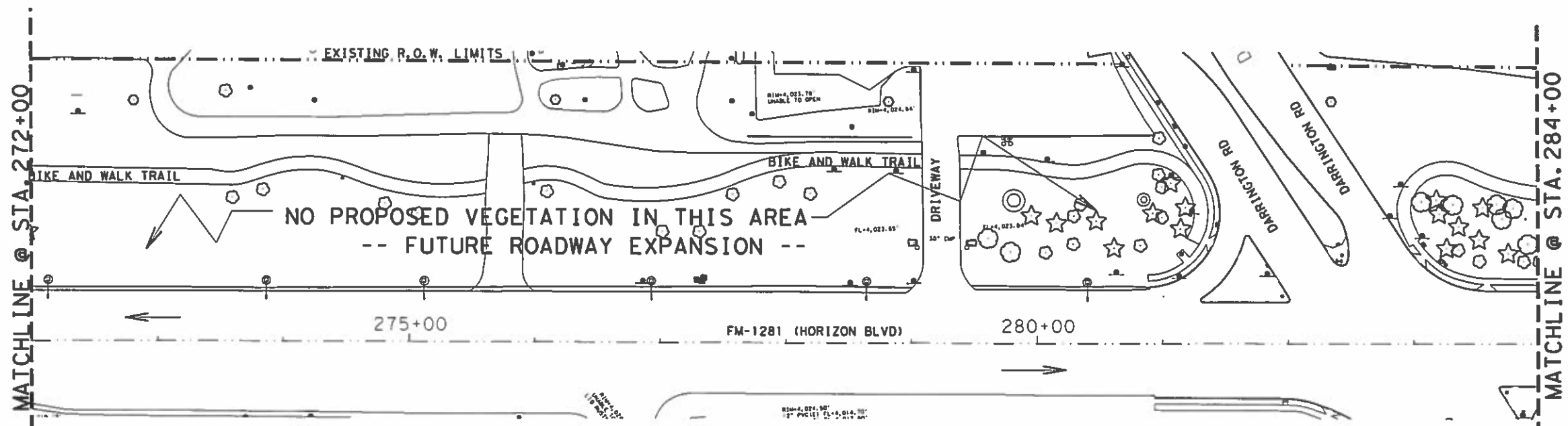
Texas Department of Transportation			
CONT	SECT	JOB	HIGHWAY
0924	06	635	VAR
DIST	COUNTY	SHEET NO.	
ELP	EL PASO	41	

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PLANTING AT BIKE AND WALK TRAIL
 -NO PROPOSED VEGETATION IN THIS AREA
 -- FUTURE ROADWAY EXPANSION --

★ EXISTING VEGETATION (DO NOT DISTURB)
 → TRAFFIC DIRECTION



PLANTING AT BIKE AND WALK TRAIL
 -NO PROPOSED VEGETATION IN THIS AREA
 -- FUTURE ROADWAY EXPANSION --



MJ Sotelo, P.E.
 5/5/21

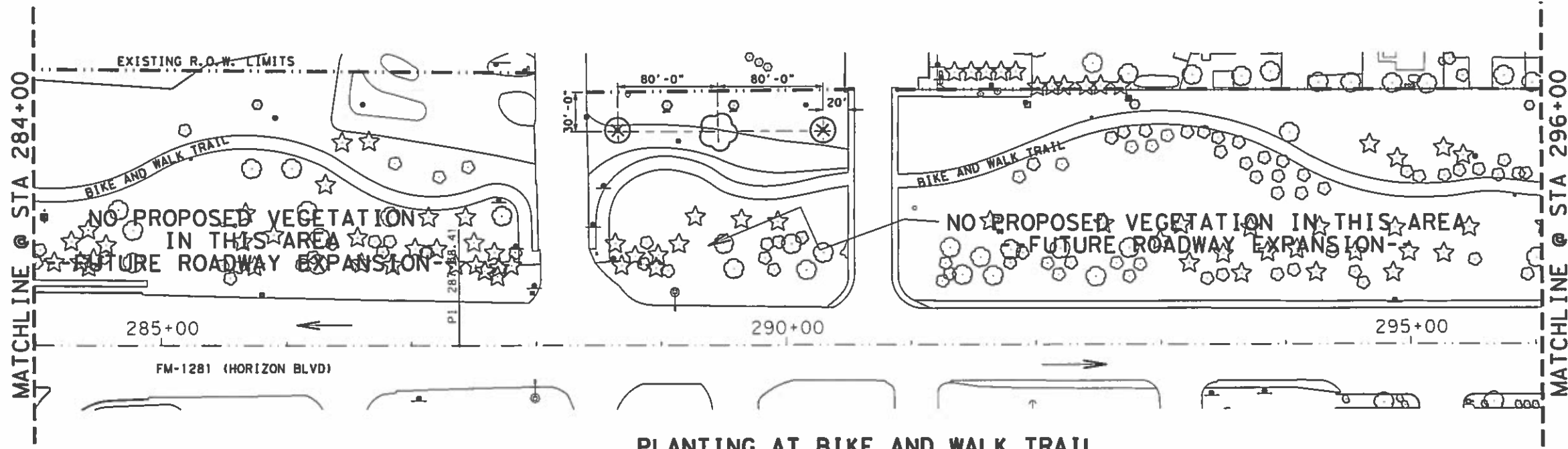
**VEGETATIVE LANDSCAPE
 AT FM-1281
 LANDSCAPE**

**TREE LOCATION PLAN
 (HORIZON BLVD)**

SCALE: 1"=100' SHEET 2 OF 7

Texas Department of Transportation			
CONT	SECT	JOB	HIGHWAY
0924	06	635	VAR
DIST	COUNTY	SHEET NO.	
ELP	EL PASO	42	

DATE: 05/04/2021 05:50 AM
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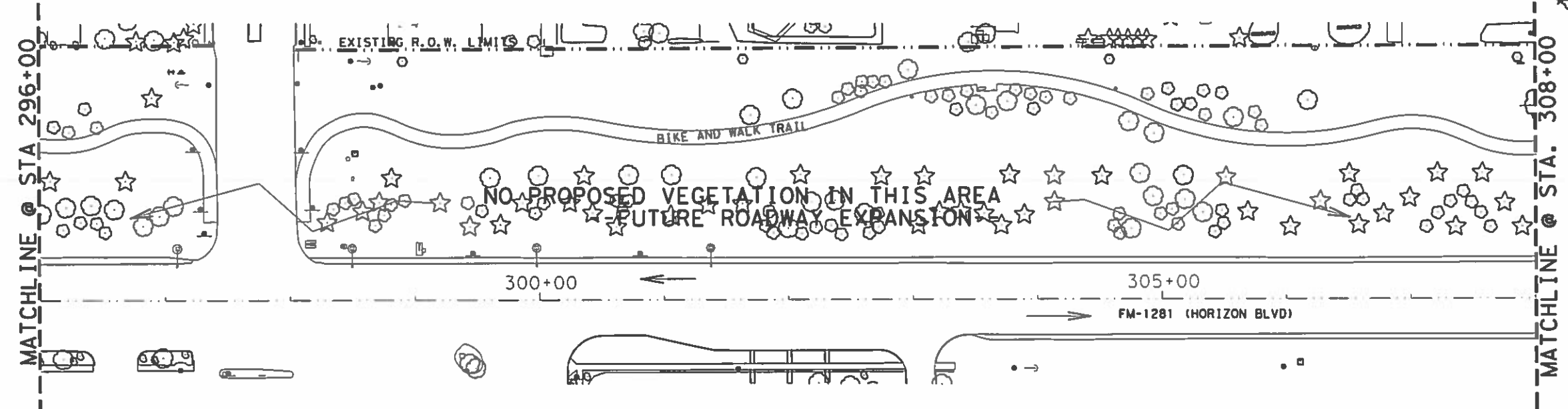
PLANTING AT BIKE AND WALK TRAIL

LEGEND		
PLANT NAME	QTY	
DESERT AGAVE	0	
AMERICAN AGAVE	0	
AGAVE LECHUGUILLA	0	
SPANISH DAGGER	0	
GOLDEN BARREL	0	
THOMPSON YUCCA	0	
RED YUCCA	0	
TOOTHLESS SPOON	0	
BEARGRASS	0	
DESERT GREY SPOON	0	
DESERT GREEN SPOON	0	
TEXAS SOTOL	0	
PALO VERDE	0	
DESERT WILLOW	2	
HONEY MESQUITE	1	

EXISTING VEGETATION (DO NOT DISTURB)
 TRAFFIC DIRECTION

SUMMARY OF LANDSCAPE PLANTING ITEMS				
ITEM	CODE	DESCRIPTION	UNIT	QTY
192	6004	PLANT MATERIAL (5-GAL)	EA	0
192	6014	PLANT SOIL MIX	CY	1
192	6024	PLANT MATERIAL (30 GAL) (TREE)	EA	3
192	6031	PLANT MATERIAL (5 GAL) (SHRUB)	EA	0

SUMMARY OF LANDSCAPE ESTABLISHMENT ITEMS				
ITEM	CODE	DESCRIPTION	UNIT	QTY
193	6005	PLANT REPLACEMENT (5-GAL)	EA	0
193	6010	PLANT REPLACEMENT (30 GAL)	EA	1



PLANTING AT BIKE AND WALK TRAIL
NO PROPOSED VEGETATION IN THIS AREA
FUTURE ROADWAY EXPANSION



MJ Sotelo, P.E.
5/5/21

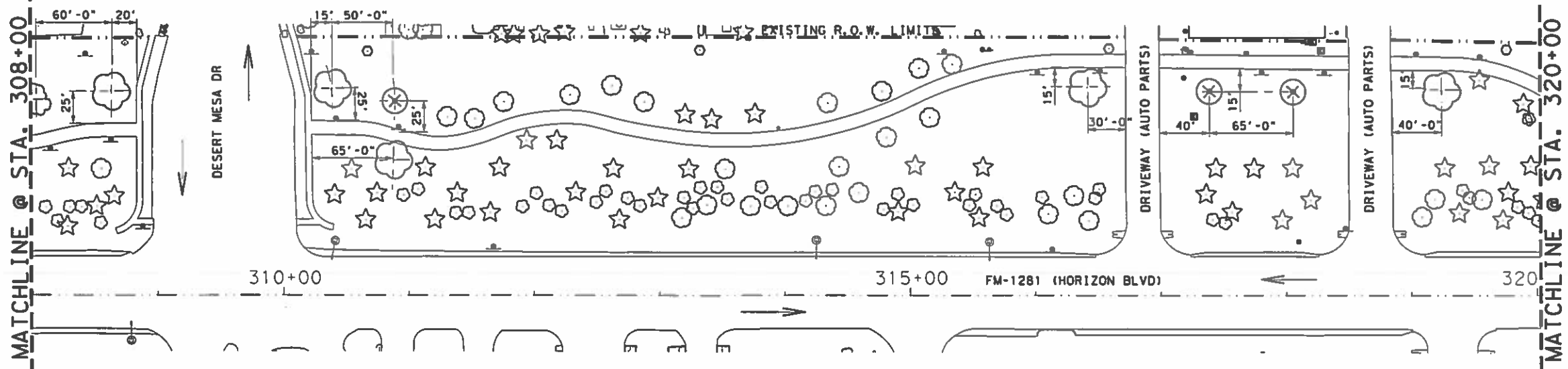
VEGETATIVE LANDSCAPE
AT FM-1281
LANDSCAPE

TREE LOCATION PLAN
 (HORIZON BLVD)

SCALE: 1"=100' SHEET 3 OF 7

CONT	SECT	JOB	HIGHWAY
0924	06	635	VAR
DIST	COUNTY	SHEET NO.	
ELP	EL PASO	43	

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PLANTING AT BIKE AND WALK TRAIL

SUMMARY OF LANDSCAPE PLANTING ITEMS				
ITEM	CODE	DESCRIPTION	UNIT	QTY
192	6004	PLANT MATERIAL (5-GAL)	EA	0
192	6014	PLANT SOIL MIX	CY	3
192	6024	PLANT MATERIAL (30 GAL)	EA	24
192	6031	PLANT MATERIAL (5 GAL)	EA	0

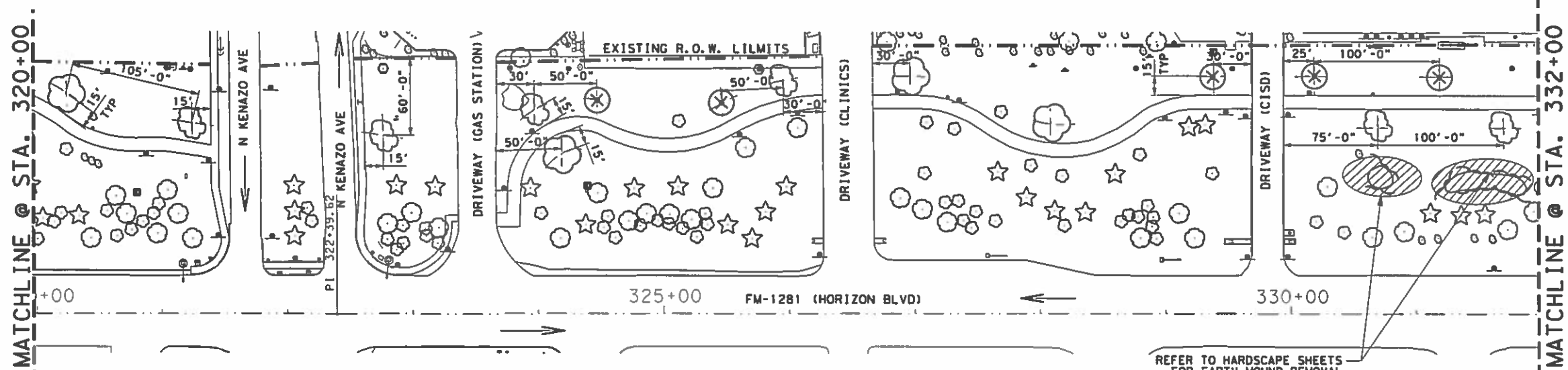
SUMMARY OF LANDSCAPE ESTABLISHMENT ITEMS				
ITEM	CODE	DESCRIPTION	UNIT	QTY
193	6005	PLANT REPLACEMENT (5-GAL)	EA	0
193	6010	PLANT REPLACEMENT (30 GAL)	EA	5

LEGEND

PLANT NAME	QTY
DESERT AGAVE	0
AMERICAN AGAVE	0
AGAVE LECHUGUILLA	0
SPANISH DAGGER	0
GOLDEN BARREL	0
THOMPSON YUCCA	0
RED YUCCA	0
TOOTHLESS SPOON	0
BEARGRASS	0
DESERT GREY SPOON	0
DESERT GREEN SPOON	0
TEXAS SOTOL	0
PALO VERDE	7
DESERT WILLOW	8
HONEY MESQUITE	9

EXISTING VEGETATION (DO NOT DISTURB)

TRAFFIC DIRECTION



PLANTING AT BIKE AND WALK TRAIL



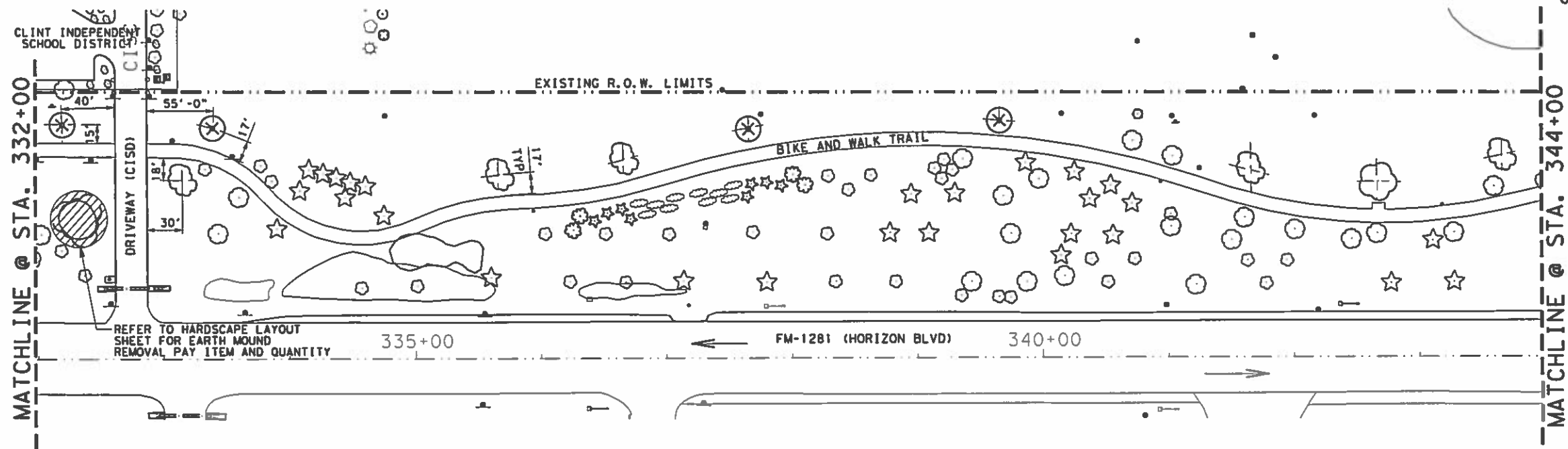
M. J. Sotelo, P.E.
 5/5/21

VEGETATIVE LANDSCAPE AT FM-1281 LANDSCAPE

TREE LOCATION PLAN (HORIZON BLVD)

SCALE: 1"=100' SHEET 4 OF 7
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Texas Department of Transportation			
CONTRACT	SECTION	JOB	HIGHWAY
0924	06	635	VAR
DISTRICT	COUNTY		SHEET NO.
ELP	EL PASO		44

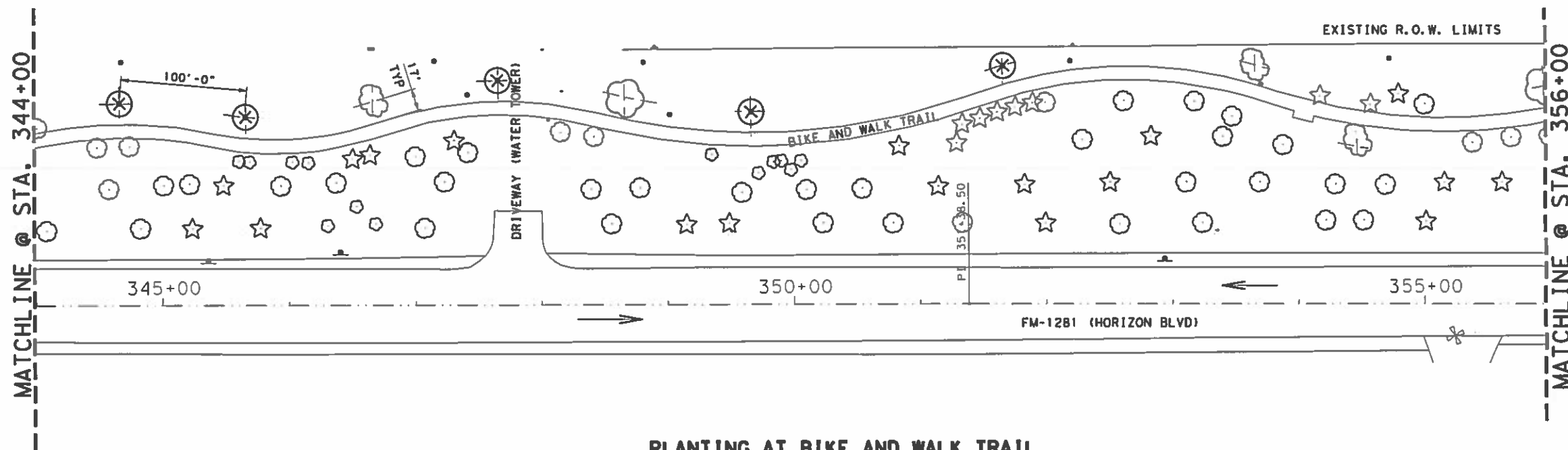


PLANTING AT BIKE AND WALK TRAIL

SUMMARY OF LANDSCAPE PLANTING ITEMS				
ITEM	CODE	DESCRIPTION	UNIT	QTY
192	6004	PLANT MATERIAL (5-GAL)	EA	0
192	6014	PLANT SOIL MIX	CY	3
192	6024	PLANT MATERIAL (30 GAL)	EA	20
192	6031	PLANT MATERIAL (5 GAL)	EA	0

SUMMARY OF LANDSCAPE ESTABLISHMENT ITEMS				
ITEM	CODE	DESCRIPTION	UNIT	QTY
193	6005	PLANT REPLACEMENT (5-GAL)	EA	0
193	6010	PLANT REPLACEMENT (30 GAL)	EA	4

LEGEND		
PLANT NAME	QTY	
DESERT AGAVE	0	
AMERICAN AGAVE	0	
AGAVE LECHUGUILLA	0	
SPANISH DAGGER	0	
GOLDEN BARREL	0	
THOMPSON YUCCA	0	
RED YUCCA	0	
TOOTHLESS SPOON	0	
BEARGRASS	0	
DESERT GREY SPOON	0	
DESERT GREEN SPOON	0	
TEXAS SOTOL	0	
PALO VERDE	9	
DESERT WILLOW	8	
HONEY MESQUITE	3	
EXISTING VEGETATION (DO NOT DISTURB)		
TRAFFIC DIRECTION		



PLANTING AT BIKE AND WALK TRAIL



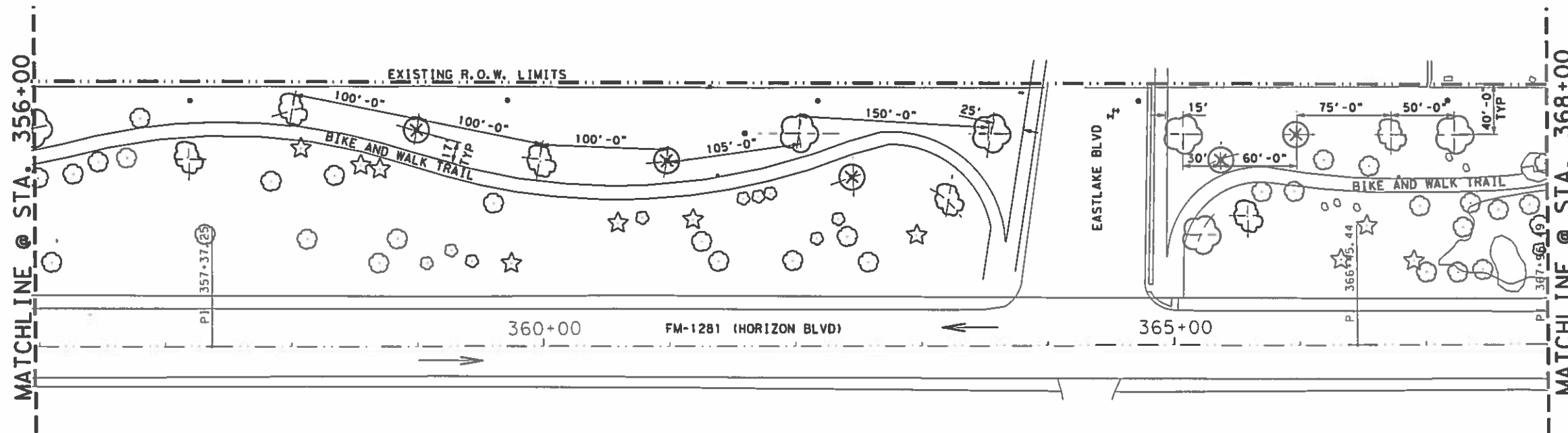
M. J. Sotelo, P.E.
5/5/21

**VEGETATIVE LANDSCAPE
AT FM-1281
LANDSCAPE**

**TREE LOCATION PLAN
(HORIZON BLVD)**

SCALE: 1"=100' SHEET 5 OF 7

Texas Department of Transportation			
CONT	SECT	JOB	HIGHWAY
0924	06	635	VAR
BIST	COUNTY	SHEET NO.	
ELP	EL PASO	45	



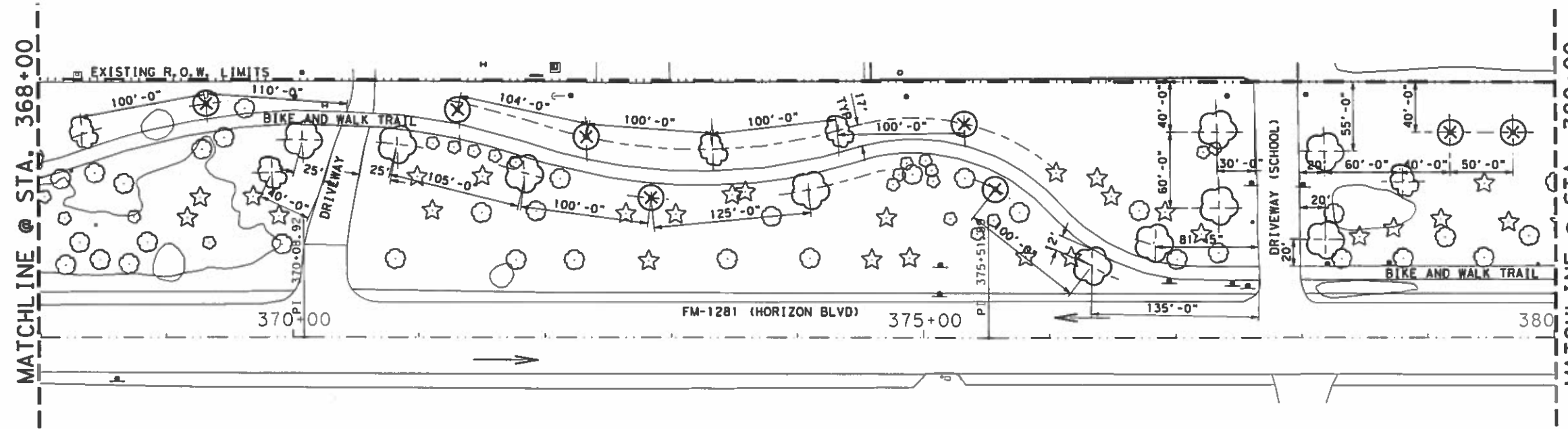
PLANTING AT BIKE AND WALK TRAIL

LEGEND	
PLANT NAME	QTY
DESERT AGAVE	0
AMERICAN AGAVE	0
AGAVE LECHUGUILLA	0
SPANISH DAGGER	0
GOLDEN BARREL	0
THOMPSON YUCCA	0
RED YUCCA	0
TOOTHLESS SPOON	0
BEARGRASS	0
DESERT GREY SPOON	0
DESERT GREEN SPOON	0
TEXAS SOTOL	0
PALO VERDE	11
DESERT WILLOW	13
HONEY MESQUITE	15

EXISTING VEGETATION (DO NOT DISTURB)
 TRAFFIC DIRECTION

SUMMARY OF LANDSCAPE PLANTING ITEMS				
ITEM	CODE	DESCRIPTION	UNIT	QTY
192	6004	PLANT MATERIAL (5-GAL)	EA	0
192	6014	PLANT SOIL MIX	CY	5
192	6024	PLANT MATERIAL (30 GAL) (TREE)	EA	39
192	6031	PLANT MATERIAL (5 GAL) (SHRUB)	EA	0

SUMMARY OF LANDSCAPE ESTABLISHMENT ITEMS				
ITEM	CODE	DESCRIPTION	UNIT	QTY
193	6005	PLANT REPLACEMENT (5-GAL)	EA	0
193	6010	PLANT REPLACEMENT (30 GAL)	EA	8



PLANTING AT BIKE AND WALK TRAIL



M. J. Sotelo, P.E.
5/5/21

**VEGETATIVE LANDSCAPE
AT FM-1281
LANDSCAPE**

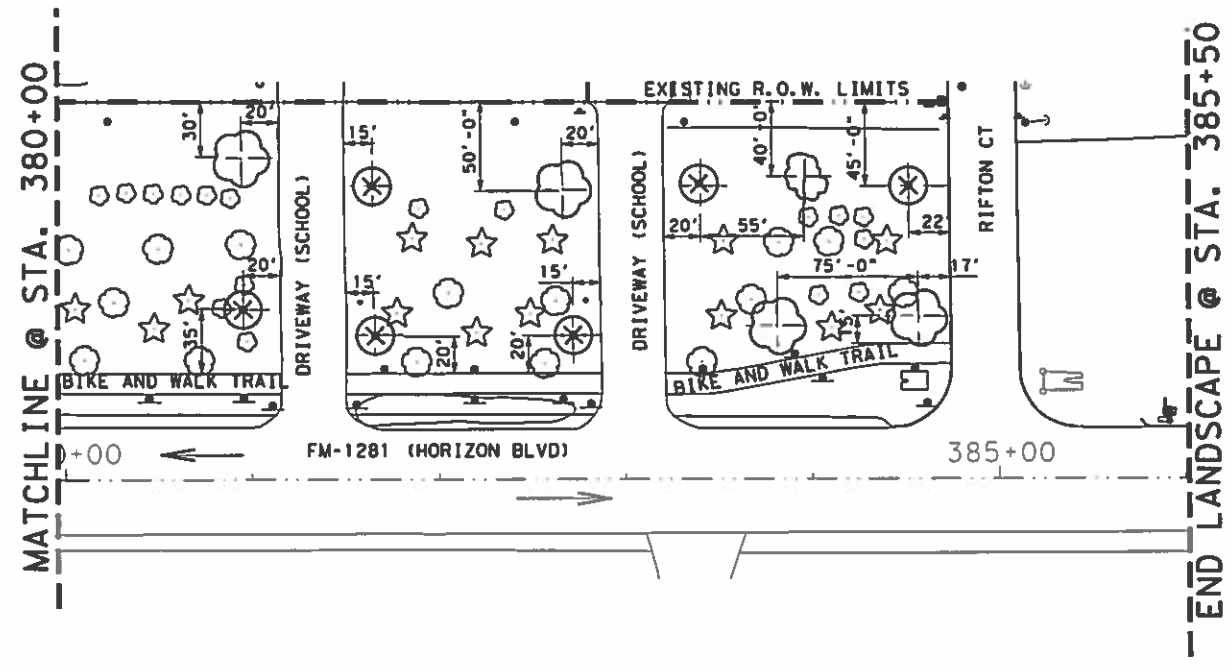
**TREE LOCATION PLAN
(HORIZON BLVD)**

SCALE: 1"=100' SHEET 6 OF 7
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Texas Department of Transportation			
CONTRACT	SECTION	JOB	HIGHWAY
0924	06	635	VAR
DIST.	COUNTY	SHEET NO.	
ELP	EL PASO	46	

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PLANTING AT BIKE AND WALK TRAIL

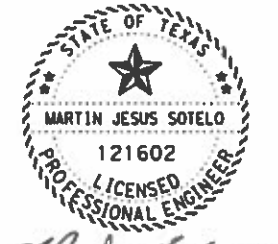
SUMMARY OF LANDSCAPE PLANTING ITEMS				
ITEM	CODE	DESCRIPTION	UNIT	QTY
192	6004	PLANT MATERIAL (5-GAL)	EA	0
192	6014	PLANT SOIL MIX	CY	1
192	6024	PLANT MATERIAL (30 GAL) (TREE)	EA	11
192	6031	PLANT MATERIAL (5 GAL) (SHRUB)	EA	0

SUMMARY OF LANDSCAPE ESTABLISHMENT ITEMS				
ITEM	CODE	DESCRIPTION	UNIT	QTY
193	6005	PLANT REPLACEMENT (5-GAL)	EA	0
193	6010	PLANT REPLACEMENT (30 GAL)	EA	2

LEGEND

PLANT NAME	QTY
DESERT AGAVE	0
AMERICAN AGAVE	0
AGAVE LECHUGUILLA	0
SPANISH DAGGER	0
GOLDEN BARREL	0
THOMPSON YUCCA	0
RED YUCCA	0
TOOTHLESS SPOON	0
BEARGRASS	0
DESERT GREY SPOON	0
DESERT GREEN SPOON	0
TEXAS SOTOL	0
PALO VERDE	1
DESERT WILLOW	6
HONEY MESQUITE	4

EXISTING VEGETATION (DO NOT DISTURB)
 TRAFFIC DIRECTION



MJS, P.E.
 5/5/21

**VEGETATIVE LANDSCAPE
 AT FM-1281
 LANDSCAPE**

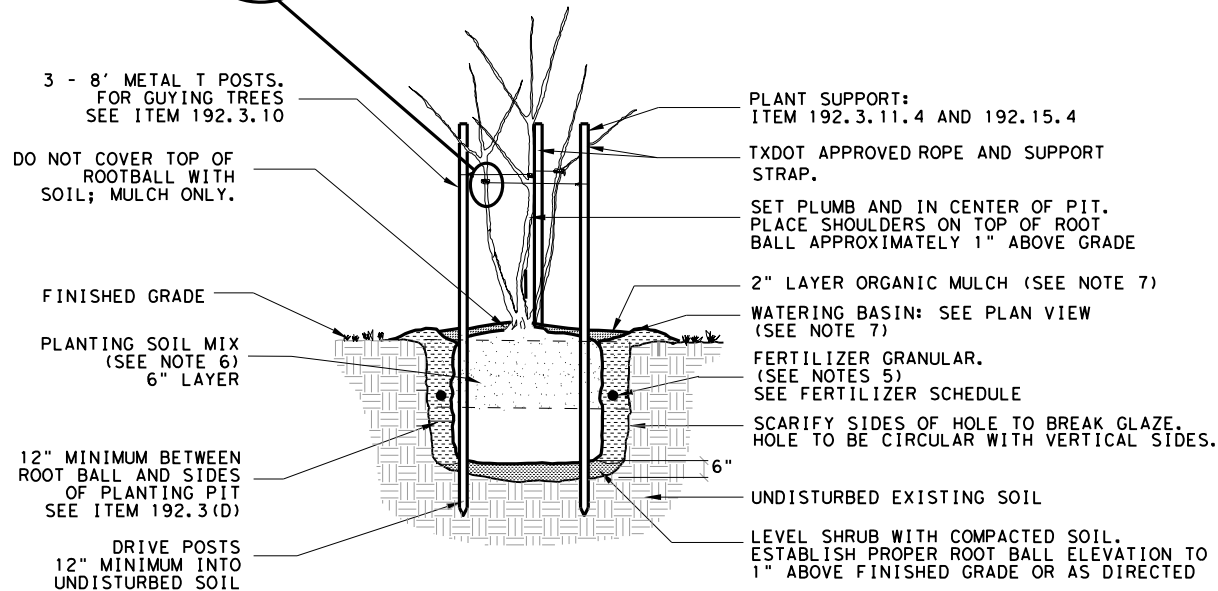
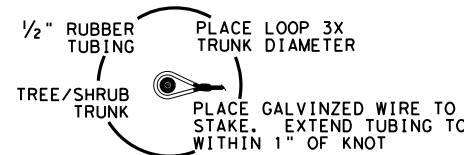
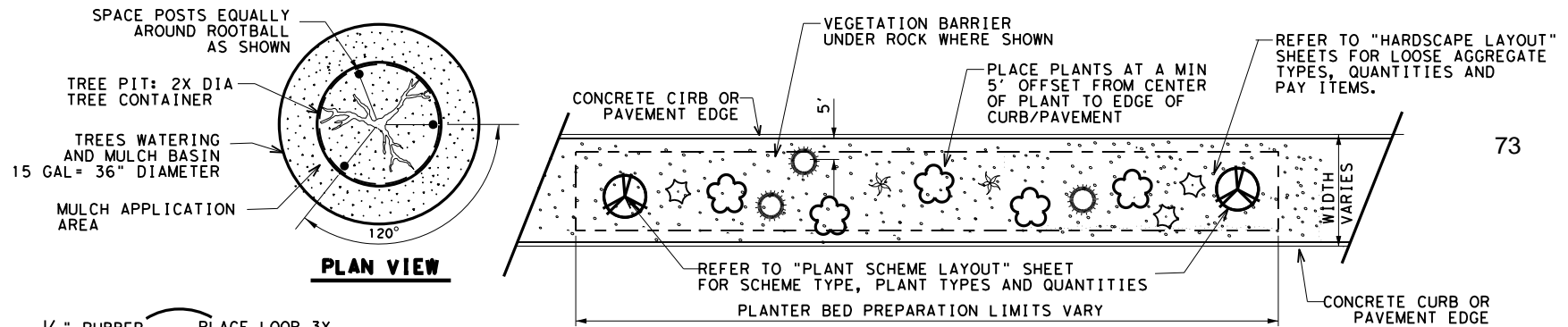
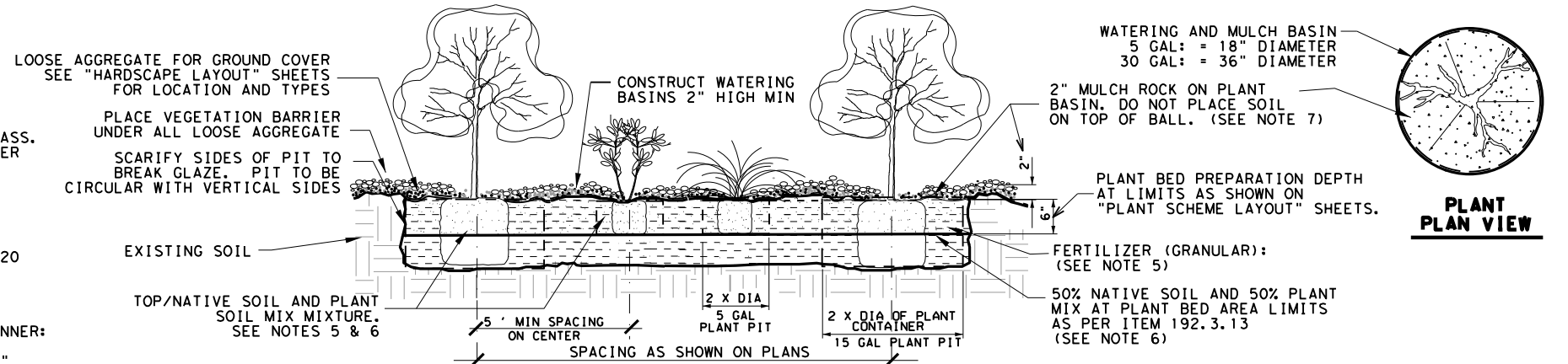
**TREE LOCATION PLAN
 (HORIZON BLVD)**

SCALE: 1"=100' SHEET 7 OF 7
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Texas Department of Transportation			
CONT	SECT	JOB	HIGHWAY
0924	06	635	VARIOUS
DIST	COUNTY		SHEET NO.
ELP	EL PASO		47

NOTES:

- CONTRACTOR'S ATTENTION IS DIRECTED TO ITEM 192 FOR SPECIFICATIONS, DIMENSIONS, VOLUMES AND MEASUREMENTS THAT HAVE BEEN MODIFIED OR ARE NOT SHOWN.
- REMOVE EXCESS EXCAVATED DIRT MATERIAL FROM PROJECT SITE AS DIRECTED BY THE ENGINEER AND AS PER ITEM 110. REMOVED MATERIAL SHALL BECOME THE PROPERTY OF THE CONTRACTOR AND DISPOSED OF BY A METHOD APPROVED BY THE ENGINEER. THIS WORK AND INCIDENTALS ARE SUBSIDIARY TO THE PERTINENT PAY ITEM.
- ENSURE THAT ALL PLANTS AND TREES ARE VIGOROUS, HEALTHY AND WELL FORMED WITH FULL FOLIAGE MASS. REJECTION OF PLANTS WILL BE IN ACCORDANCE WITH ITEM 192.2.2. FOLLOW PLANT REPLACEMENT AS PER ITEM 192.3.15.9 AND AS DIRECTED BY THE ENGINEER.
- STAKE ALL LOCATION OF PLANTS IN FIELD IN ACCORDANCE WITH ITEM 192.3.3 PRIOR TO EXCAVATION. PLACE PLANTS IN A NATURAL FORM AND AS PER "PLANT SCHEME LAYOUT" SHEETS. PLANTS TO BE A MIN OF 5' APART FROM CENTER TO CENTER.
- EXCAVATE PLANT PITS AS PER ITEM 192.3.4. AND APPLY GRANULAR FERTILIZER WITH A NPK OF 5-20-20 AS PER ITEM 166 "ARTICLE 166.2" "MATERIALS". WORK FERTILIZER CAREFULLY INTO THE SOIL PRIOR TO PLACING PLANT. FERTILIZER AND APPLICATION LABOR, TOOLS AND INCIDENTALS WILL NOT BE PAID FOR SEPARATELY BUT IS SUBSIDIARY TO ITEM 192.
- FOR ALL PLANTER BED PREPARATION LIMITS CULTIVATE PLANTING SOIL MIXTURE IN THE FOLLOWING MANNER: PLACE AN EVEN 3 INCH LAYER OF PLANT MIX WITH THE FOLLOWING RATIO: 25% SAND, 50% PEAT AND 25% CACTI POTTING SOIL TO COVER THE ENTIRE PLANTER BED AREA. REFER TO "PLANT SCHEME LAYOUT" SHEETS FOR PLANTER BED AREA LIMITS. TURN, TILL AND WORK MIXTURE TO A DEPTH OF 3" BELOW TOP OF NEW GRADE BREAKING UP CLOUDS AND LOOSENING SOIL. REMOVE ROCKS, STICKS, WEEDS AND OTHER FOREIGN MATERIALS BEFORE PLACING PLANTS. TURNING, TILLING OR RAKING THE SOIL LAYER WILL NOT BE PAID SEPARATELY BUT IS SUBSIDIARY TO THE PLANT BED PREPARATION BID ITEM. REFER TO GENERAL NOTES UNDER ITEM 192 FOR ADDITIONAL INFORMATION. PLANT SOIL MIX (PEAT, SAND AND CACTI SOIL) TO BE PAID UNDER ITS PERTINENT BID ITEM. PLANT BED PREPARATION TO BE PAID UNDER ITS PERTINENT BID ITEM.
- USE MULCH (ORGANIC MULCH) FOR SURFACE APPLICATION ON PROPOSED PLANT AND TREE BASINS. APPLY A TWO INCH (2") MAX ORGANIC MULCH LAYER AT PLANT AND TREE BASINS AS SHOWN. MULCH APPLICATION SHALL COMPLY TO ITEM 192.2.4 "MULCH" AND 192.3.14 "CONSTRUCTION" AND AS SHOWN ON DETAILS.
- FOR IH-10 LANDSCAPE AREAS FOLLOW WITH A 12 MONTHS "LANDSCAPE ESTABLISHMENT" PERIOD AS PER ITEM 193. COMPLY WITH 193.3 "WORK METHODS" AFTER COMPLETING ITEM 192. PERFORM PRUNING AS NEEDED TO REMOVE DEAD, DAMAGED OR DISEASED PLANT PARTS. REFER TO GENERAL NOTES ITEM 193 FOR PLANT MAINTENANCE INSTRUCTIONS.
- DURING THE 12 MONTHS "LANDSCAPE ESTABLISHMENT" PERIOD APPLY WATER TO PLANTS ON A STABLE AND REGULAR SCHEDULE SHOWN ON THIS SHEET FOR EACH SEASON AND WHEN SOIL IS DRY. DO NOT WATER PLANTS WHEN RAINFALL IS APPARENT OR DURING THE MONSOON SEASON OR AFTER A RAIN FALL. DO NOT MAINTAIN SOIL HUMID OR WET AS ROOT ROT MAY DEVELOP CAUSING THE CACTI OR DESERT PLANTS TO ROT, WILT OR DIE.
- DURING THE 12 MONTHS "LANDSCAPE ESTABLISHMENT" PERIOD APPLY FERTILIZER ON THE 5TH MONTH OF THE MAINTENANCE CYCLE WITH THE RATE SHOWN ON THE SCHEDULE ON THIS SHEET. USE A CONTROLLED RELEASE FERTILIZER WITH A NPK OF 5-20-20. CAREFULLY SPREAD THE FERTILIZER NEAR AND AROUND THE TOP OF THE PLANTS. AVOID SPREADING FERTILIZER ON THE LEAF OR TRUNKS. DO NOT APPLY FERTILIZER DURING THE HOT OR DORMANT SEASON.
- FURNISH WATER THAT IS CLEAN AND FREE OF INDUSTRIAL WASTES AND OTHER SUBSTANCES HARMFUL TO THE PLANTS.
- WATER PLANTS AND TREES RIGHT AFTER PLANT INSTALLATION AND EVERY 30 DAYS DURING THE 90 DAYS MAINTENANCE PERIOD UNDER ITEM 192 AND AT THE RATE SHOWN ON THE SCHEDULE ON THIS SHEET. AFTER COMPLETION OF THE 90 DAYS MAINTENANCE UNDER ITEM 192 BEGIN AN APPROPRIATE WATER CYCLE UNDER ITEM 193 OR AS DIRECTED BY THE ENGINEER.



FERTILIZER SCHEDULE AT PLANTING

CONTROLLED RELEASE FERTILIZER FOR CACTI AND DESERT PLANTS APPLICATION RATE SCHEDULE: (NPK 5-20-20) APPLY AT PLANTING	
TREES AND PALM TREE	SHRUBS AND PLANTS:
15-GALLON = 5 TABLESPOON	1-GALLON = 1 TABLESPOON
20-GALLON = 6 TABLESPOONS	3-GALLON = 2 TABLESPOONS
	5-GALLON = 3 TABLESPOONS
Apply Slow-Release Fertilizer and carefully work into the soil prior to plant placement. See note 4.	

FERTILIZER SCHEDULE DURING MAINTENANCE CYCLE (ITEM 193)

FERTILIZER SCHEDULE FOR LANDSCAPE ESTABLISHMENT (ITEM 193) APPLY CONTROLLED RELEASE FERTILIZER WITH NPK 5-20-20 ON THE 5TH MONTH OF THE 6 MONTHS PERIOD							
If dia. of plant basin is:	The area is:	The amt. of Nit. required is:	Amount of fertilizer of a 100 lb bag to be applied to each plant if the actual amount of Nit. in the bag is:				
			5 %	12 %	15 %	20 %	24 %
1.5 ft	3.14 ft	0.16 oz.	1.6 oz.	1.3 oz.	1.0 oz.	0.8 oz.	0.7 oz.
3 ft	7.1 ft	0.36 oz.	3.7 oz.	3 oz.	2.4 oz.	1.8 oz.	1.5 oz.
4 ft	12.6 ft	0.63 oz.	6.4 oz.	5.3 oz.	4.2 oz.	3.2 oz.	2.6 oz.
5 ft	19.6 ft	1.0 oz.	10.1 oz.	8.3 oz.	6.6 oz.	5 oz.	4.2 oz.
6 ft	28.3 ft	1.4 oz.	14.1 oz.	11.7 oz.	9.3 oz.	7 oz.	5.8 oz.

**Do not fertilize during the dormant period (Oct-Feb) (SEE NOTE 11)

WATER SCHEDULE - (ITEM 168) DURING 90 DAYS (ITEM 192)		
PROJECT AREA	MONTHLY (MG)	TOTAL (MG)/90 DAYS
IH-10 AT EASTLAKE BLVD	3.66	28
IH-10 AT LOOP 375 CLOVERS	9.33	11
WATERING SEASON TOTAL (MG)		39

WATER SCHEDULE - (ITEM 193) 12 MONTH MAINTENANCE			
PROJECT AREA	OCT- MAR	APR- SEPT	TOTAL (MG)/12 MOS
	MONTHLY (MG)	MONTHLY (MG)	
IH-10 AT EASTLAKE BLVD	1.0	1.75	17
IH-10 AT LOOP 375 CLOVERS	2.25	4.5	40
12 MONTHS WATERING SEASON TOTAL (MG)			57

PLANT WATER SCHEDULE

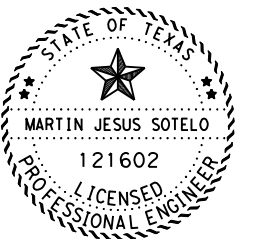
VEGETATIVE LANDSCAPE

DETAILS

PLANTING DETAILS

NOT TO SCALE SHEET 1 OF 1 © 2021

Texas Department of Transportation			
CONT	SECT	JOB	HIGHWAY
0924	06	635	VAR
DIST		COUNTY	SHEET NO.
ELP		EL PASO	50



M. J. Sotelo, P.E.
06-01-2021

CSJ: 0924-06-635 LANDSCAPE

Botanical Name	Common Name	Color	IH-10	EAST LAKE BLVD	FM-1281	Root Condition	Caliper/Container	Height (Min)	Spread (Min)	Remarks
PARKINSONIA SPP (CERCIDIUM)	PALO VERDE	LIME GREEN TRUNK W/ YLW FLWR	12	0	36	WELL ROOTED	(30 GAL) W/SPECIES NAME TAG	7'	36"	SINGLE TRUNK- NURSERY GROWN IN CONTAINER.
CHILOPSIS LINEARIS	DESERT WILLOW	NARROW LEAVES W/LILAC FLWR	17	0	44	WELL ROOTED	(30 GAL) W/SPECIES NAME TAG	9'	30"	MULTITRUNK- NURSERY GROWN IN CONTAINER.
VITEX AGNUS-CASTUS	CHASTE VITEX	SHORT TRUNK W/PURPLE FLWR	27	0	0	WELL ROOTED	(30 GAL) W/SPECIES NAME TAG	6'	40"	MULTITRUNK- NURSERY GROWN IN CONTAINER.
PROSOPIS GLANDULOSA	HONEY MESQUITE	SHORT TRUNK W/YLW FLWR	16	0	39	WELL ROOTED	(30 GAL) W/SPECIES NAME TAG	10'	30"	SINGLE TRUNK- NURSERY GROWN IN CONTAINER.
PROJECT TREES PER AREA			72	0	119					
TOTAL PROJECT TREES			191							
AGAVE DESERTI	DESERT AGAVE	GREEN LEAF W/SPINE IN MIDDLE	88	38	12	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	18"	14"	CACTI - NURSERY GROWN IN CONTAINER.
AGAVE MURPHEYI (Honokan)	HONOKAM AGAVE	LIGHT GREY/GREEN	0	44	0	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	9"	6"	CACTI - NURSERY GROWN IN CONTAINER.
AGAVE AMERICANA (Marginata)	AMERICAN AGAVE	BLUE-GREEN W/YELLOW STRIPE	106	26	12	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	10"	10"	CACTI - NURSERY GROWN IN CONTAINER.
AGAVE LECHUGUILLA	AGAVE LECHUGUILLA	LONG GREEN TOUGH LEAVES	24	14	12	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	15"	10"	CACTI - NURSERY GROWN IN CONTAINER.
YUCCA GLORIOSA	SPANISH DAGGER	SWORD SHAPED GREEN LEAF	108	56	12	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	13"	13"	CACTI - NURSERY GROWN IN CONTAINER.
AGAVE COLORATA	BLUE AGAVE	POWDER BLUE LEAF	0	18	0	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	10"	8"	CACTI - NURSERY GROWN IN CONTAINER.
ECHINOCANTUS GRUSONII	GOLDEN BARREL CACTUS	ROUND WITH GOLDEN SPIKES	100	30	12	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	6"	10"	CACTI - NURSERY GROWN IN CONTAINER.
YUCCA THOMPSONIA	THOMPSON YUCCA	NARROW DAGGER LIKE LEAVES	0	30	0	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	12"	16"	PLANT - NURSERY GROWN IN CONTAINER.
LARREA TRIDENTATA	CREOSOTE BUSH	EVER GREEN W/ TINY YELLOW FLWR	0	31	9	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	18"	24"	PLANT - NURSERY GROWN IN CONTAINER.
HESPERALOE PARVIFLORA	RED YUCCA	GREEN W/ RED FLOWER STEM	120	38	19	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	18"	16"	PLANT - NURSERY GROWN IN CONTAINER.
DASYLIRION LONGISSIMA	TOOTHLESS SPOON	LONG GRASS LIKE GREEN STEMS	115	24	16	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	24"	16"	SHRUB - NURSERY GROWN IN CONTAINER.
NOLINA MICROCARPA	BEARGRASS	SHAGGY GRASS LIKE GREEN STEMS	104	35	7	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	24"	14"	SHRUB - NURSERY GROWN IN CONTAINER.
DASYLIRION WHEELERI	DESERT GREY SPOON	GREEN SWORD SHAPED LEAVES	106	30	4	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	24"	16"	SHRUB - NURSERY GROWN IN CONTAINER.
DASYLIRION ACROTRICHUM	DESERT GREEN SPOON	GREEN SHAGGY CLUMPY GRASS LIKE	96	34	6	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	24"	12"	SHRUB - NURSERY GROWN IN CONTAINER.
DASYLIRION TEXANUM	TEXAS SOTOL	BRIGHT GREEN W/ SHARP TEETH	105	40	8	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	24"	12"	SHRUB - NURSERY GROWN IN CONTAINER.
SUBTOTAL FOR EACH AREA			1072	488	129					
TOTAL PROJECT PLANTS/SHRUBS/CACTI (5 GAL)			1689							

PLANT REPLACEMENT (ITEM 193) See Notes 7 - 9										
Botanical Name	Common Name	Color	IH 10	EAST LAKE BLVD	FM-1281	Root Condition	Caliper/Container	Height	Spread (Min)	Remarks
PARKINSONIA SPP (CERCIDIUM)	PALO VERDE	LIME GREEN TRUNK W/ YLW FLWR	2	0	7	WELL ROOTED	(30 GAL) W/SPECIES NAME TAG	7'	36"	SINGLE TRUNK- NURSERY GROWN IN CONTAINER.
CHILOPSIS LINEARIS	DESERT WILLOW	NARROW LEAVES W/LILAC FLWR	3	0	9	WELL ROOTED	(30 GAL) W/SPECIES NAME TAG	9'	30"	MULTITRUNK- NURSERY GROWN IN CONTAINER.
VITEX AGNUS-CASTUS	CHASTE VITEX	SHORT TRUNK W/PURPLE FLWR	5	0	0	WELL ROOTED	(30 GAL) W/SPECIES NAME TAG	6'	40"	MULTITRUNK- NURSERY GROWN IN CONTAINER.
PROSOPIS GLANDULOSA	HONEY MESQUITE	SHORT TRUNK W/YLW FLWR	3	0	8	WELL ROOTED	(30 GAL) W/SPECIES NAME TAG	10'	30"	SINGLE TRUNK- NURSERY GROWN IN CONTAINER.
PROJECT TREES PER AREA			14	0	24					
TOTAL PROJECT TREES			38							
AGAVE DESERTI	DESERT AGAVE	GREEN LEAF W/SPINE IN MIDDLE	11	5	2	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	18"	14"	CACTI - NURSERY GROWN IN CONTAINER.
AGAVE MURPHEYI (Honokan)	HONOKAM AGAVE	LIGHT GREY/GREEN	0	6	0	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	9"	6"	CACTI - NURSERY GROWN IN CONTAINER.
AGAVE AMERICANA (Marginata)	AMERICAN AGAVE	BLUE-GREEN W/YELLOW STRIPE	14	3	2	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	10"	10"	CACTI - NURSERY GROWN IN CONTAINER.
AGAVE LECHUGUILLA	AGAVE LECHUGUILLA	LONG GREEN TOUGH LEAVES	3	2	2	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	15"	10"	CACTI - NURSERY GROWN IN CONTAINER.
YUCCA GLORIOSA	SPANISH DAGGER	SWORD SHAPED GREEN LEAF	14	7	2	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	13"	13"	CACTI - NURSERY GROWN IN CONTAINER.
AGAVE COLORATA	BLUE AGAVE	POWDER BLUE LEAF	0	2	0	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	10"	8"	CACTI - NURSERY GROWN IN CONTAINER.
ECHINOCANTUS GRUSONII	GOLDEN BARREL CACTUS	ROUND WITH GOLDEN SPIKES	13	4	2	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	6"	10"	CACTI - NURSERY GROWN IN CONTAINER.
YUCCA THOMPSONIA	THOMPSON YUCCA	NARROW DAGGER LIKE LEAVES	0	4	0	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	12"	16"	PLANT - NURSERY GROWN IN CONTAINER.
LARREA TRIDENTATA	CREOSOTE BUSH	EVER GREEN W/ TINY YELLOW FLWR	0	4	1	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	18"	24"	PLANT - NURSERY GROWN IN CONTAINER.
HESPERALOE PARVIFLORA	RED YUCCA	GREEN W/ RED FLOWER STEM	16	5	2	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	18"	16"	PLANT - NURSERY GROWN IN CONTAINER.
DASYLIRION LONGISSIMA	TOOTHLESS SPOON	LONG GRASS LIKE GREEN STEMS	15	3	2	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	24"	16"	SHRUB - NURSERY GROWN IN CONTAINER.
NOLINA MICROCARPA	BEARGRASS	SHAGGY GRASS LIKE GREEN STEMS	14	5	1	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	24"	14"	SHRUB - NURSERY GROWN IN CONTAINER.
DASYLIRION WHEELERI	DESERT GREY SPOON	GREEN SWORD SHAPED LEAVES	14	4	1	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	24"	16"	SHRUB - NURSERY GROWN IN CONTAINER.
DASYLIRION ACROTRICHUM	DESERT GREEN SPOON	GREEN SHAGGY CLUMPY GRASS LIKE	12	4	1	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	24"	12"	SHRUB - NURSERY GROWN IN CONTAINER.
DASYLIRION TEXANUM	TEXAS SOTOL	BRIGHT GREEN W/ SHARP TEETH	14	5	1	WELL ROOTED	(5 GAL) W/SPECIES NAME TAG	24"	12"	SHRUB - NURSERY GROWN IN CONTAINER.
SUBTOTAL FOR EACH AREA			139	63	17					
TOTAL PROJECT PLANTS/SHRUBS/CACTI (5 GAL)			219							

NOTES:

- Contractor is responsible for referencing Item 192 of the for specifications, dimensions, volumes and measurements that have been modified or not shown.
- Rejection of plants shall be in accordance with Item 192.2.2 and 192.3.15.9.
- The Contractor will be responsible for the safe transport of plants to the project site and their condition upon arrival.
- Plant materials will not be stored on hard surface or left exposed to the sun. Protect the root balls and water regularly until planting. If plants are left in storage over the weekend or holiday, a means of periodically watering and inspecting container moisture shall be provided.
- Plants to be hardy, symmetrical, tight knit, and so trained or favored in development and appearance as to be superior in form, number of branches, and compactness. Plants will be sound, healthy and vigorous, well branched, and densely foliated when in leaf, and will have healthy, well developed root systems.
- Use nursery grown plants with containers from nursery, unless otherwise shown on plans.
- Use plant replacement listed under Item 193 only to replace those plants damaged due to apparent negligence from contractor, acts of God or poor survival during the 6 months maintenance period.
- Item 193, Plant Replacement - this item is to be used to pay for plant replacement as per plant type and specified container size. Damaged plants of the same container size will be replaced as specified under this item and to the satisfaction of engineer.
- Plant material substitutions are not allowed without the written permission of the Engineer. Submit request for substitutions no later than 2 weeks prior to the initiation of work. The sum of materials differing in kind and quality or size from that specified will be allowed only after proving that all means of obtaining the specified materials have been exhausted.



M. J. Sotelo, P.E.
5/5/21

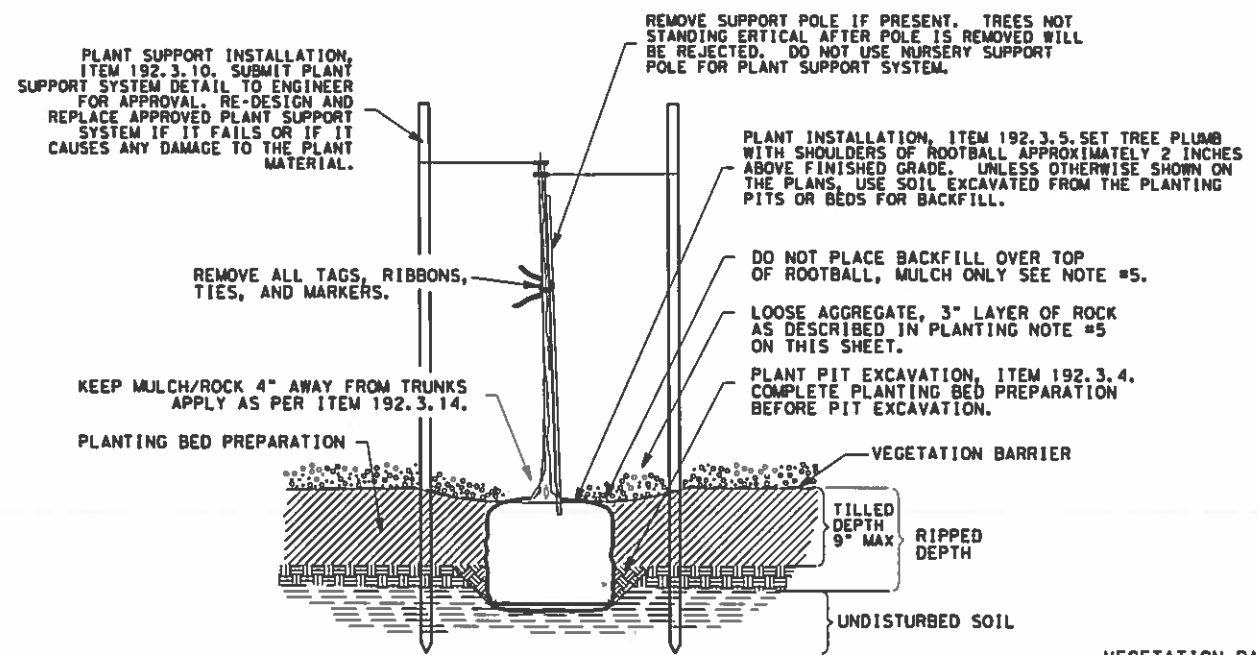
VEGETATIVE LANDSCAPE
LANDSCAPE
PLANT SPECIFICATIONS

NOT TO SCALE SHEET 1 OF 1

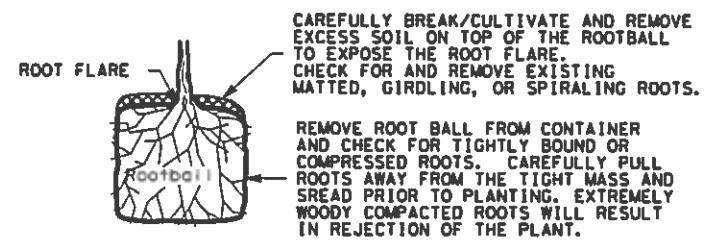
Texas Department of Transportation			
CONTRACT	SECTION	JOB	HIGHWAY
0924	06	635	VAR
DISTRICT	COUNTY	SHEET NO.	
ELP	EL PASO	51	

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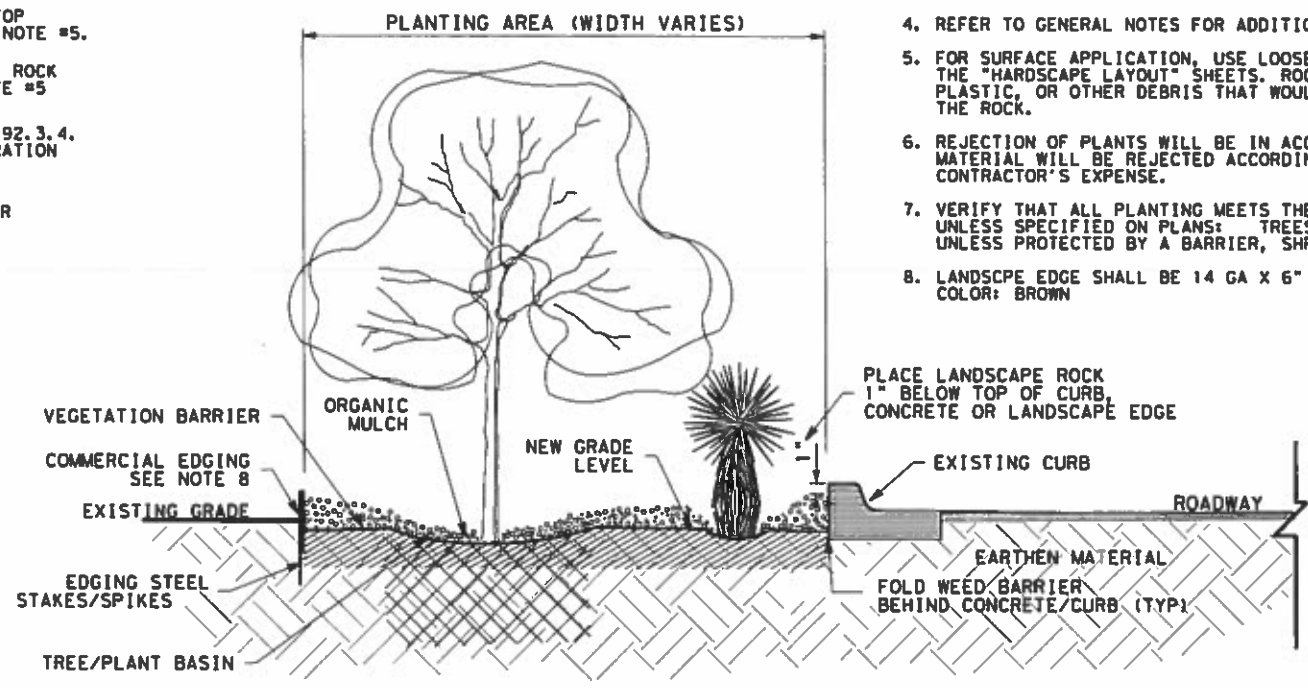
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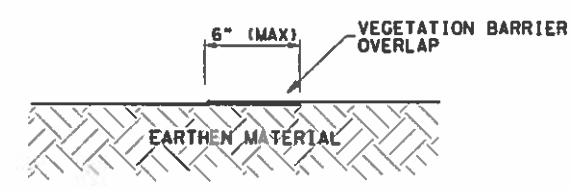
TREE AND SHRUB PLANTING DETAIL



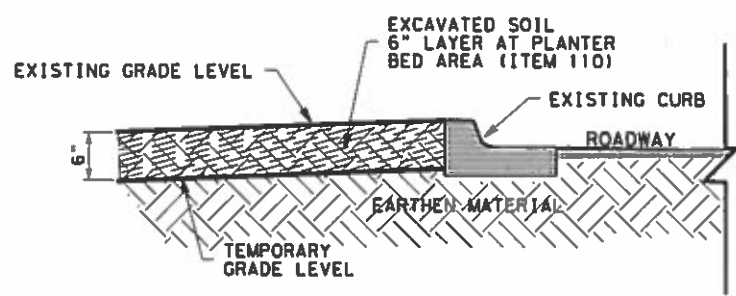
PRIOR TO PLACING ROOTBALL IN PLANT PIT



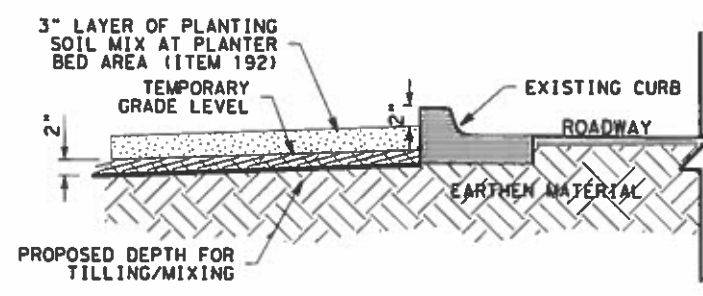
VEGETATION AND LANDSCAPE EDGE



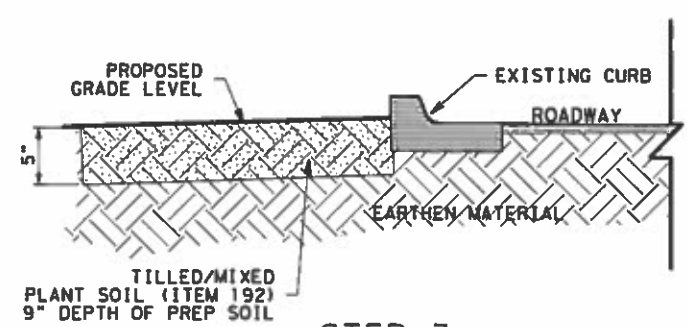
VEGETATION BARRIER OVERLAP DETAIL



STEP 1



STEP 2



STEP 3

PLANT BED PREPARATION STEPS

NOTES:

- REFERENCE ITEM 192 OF THE TEXAS STANDARD SPECIFICATIONS FOR CONSTRUCTION AND MAINTENANCE OF HIGHWAYS, STREETS AND BRIDGES 2014 FOR SPECIFICATIONS, DIMENSIONS, VOLUMES AND MEASUREMENTS THAT HAVE BEEN MODIFIED OR ARE NOT SHOWN.
1. PLANT SOIL MIX SHALL BE UNIFORMLY APPLIED OVER THE NEW GRADE AT PLANTING AREA AT AN AVERAGE LAYER OF 3 INCHES.
 2. INCORPORATE PLANT SOIL MIX UNIFORMLY TO A DEPTH OF 6 INCHES USING A ROTARY TILLER OR OTHER APPROPRIATE EQUIPMENT. RAKE SOIL SURFACE SMOOTH PRIOR TO PLANTING. SEE "SOIL PREP LAYOUT" SHEET FOR EXCAVATION, AND SOIL MIX QUANTITIES AND PAY ITEM.
 3. REFER TO "HARDSCAPE LAYOUT" SHEETS FOR LANDSCAPE ROCK, VEGETATION BARRIER AND LANDSCAPE EDGE LAYOUT, QUANTITY AND PAY ITEMS. REFER TO GENERAL NOTES FOR ADDITIONAL INFORMATION.
 4. REFER TO GENERAL NOTES FOR ADDITIONAL INFORMATION ON LOOSE AGGREGATE.
 5. FOR SURFACE APPLICATION, USE LOOSE AGGREGATE TY I OR TY II AS SHOWN ON THE "HARDSCAPE LAYOUT" SHEETS. ROCK SHALL NOT HAVE VISIBLE GLASS, METAL, TRASH, PLASTIC, OR OTHER DEBRIS THAT WOULD AFFECT THE POSITIVE AESTHETIC QUALITY OF THE ROCK.
 6. REJECTION OF PLANTS WILL BE IN ACCORDANCE WITH ITEM 192.2.2. STRESSED PLANT MATERIAL WILL BE REJECTED ACCORDING TO ITEM 192.2.2. AND REPLACED AT CONTRACTOR'S EXPENSE.
 7. VERIFY THAT ALL PLANTING MEETS THE FOLLOWING CLEAR ZONE MINIMUM STANDARDS UNLESS SPECIFIED ON PLANS: TREES: 20' MIN TO 30' FROM EDGE OF PAVEMENT UNLESS PROTECTED BY A BARRIER, SHRUBS: 8' FROM EDGE OF PAVEMENT.
 8. LANDSCAPE EDGE SHALL BE 14 GA X 6" COMMERCIAL GRADE STEEL EDGING. COLOR: BROWN



M.J.S., P.E.
5/5/21

**VEGETATIVE LANDSCAPE
 DETAILS
 MISCELLANEOUS
 DETAILS**

NOT TO SCALE SHEET 1 OF 1

Texas Department of Transportation			
CONT	SECT	JOB	HIGHWAY
0924	06	635	VARIOUS
DIST	COUNTY	SHEET NO.	
ELP	EL PASO	52	

STORM WATER POLLUTION PREVENTION PLAN (SWP3):

This SWP3 has been developed in accordance with TPDES General Permit TXR150000. The operator, The Texas Department of Transportation ensures that Project specifications provide that adequate BMPs have been developed for this project. The contractor shall be the party responsible for implementing the BMPs described herein. The contractor shall implement changes approved by the Project Engineer to the SWP3 within the times specified in the SWP3 or the TPDES General Permit. Operators affected by modifications to specifications will be notified in a timely manner.

1. SITE OR PROJECT DESCRIPTION:

NATURE OF THE CONSTRUCTION ACTIVITY: SEE TITLE SHEET

POTENTIAL POLLUTANTS AND SOURCES:

Sediment laden storm water	Storm water conveyance over disturbed areas
Fuels, oils, and lubricants	Construction vehicles and storage areas
Construction debris and waste	Various construction activities
Sanitary waste	Restroom facilities
Trash	Construction site and receptacles

SEQUENCE OF ACTIVITIES THAT WILL DISTURB SOILS:

- Excavate existing sloped eroded dirt to create a more stable planting area. Remove existing top layer of dirt, weeds, and other materials not deemed for preservation.
- Rehabilitate areas by preventing soil erosion with the placement of plants. Place weed barrier and landscape rock.
- Complete rehabilitation by furnishing native desert vegetation, plant soil mix, fertilizer and maintenance.
- Project cleanup.

AREAS:

TOTAL AREA OF PROJECT:	140 ACRES
TOTAL AREA OF SOIL DISTURBANCE:	11 ACRES
TOTAL AREA OFF-SITE:	N/A
WEIGHTED RUNOFF COEFFICIENT (BEFORE AND AFTER CONSTRUCTION):	N/A
DATA DESCRIBING THE SOIL:	

GENERAL LOCATION MAP: SEE PROJECT LAYOUT SHEET

DETAILED SITE MAP: SEE SWP3 LAYOUT SHEETS

THE LOCATION AND DESCRIPTION OF CONCRETE AND ASPHALT PLANTS:

Concrete plant is not required. Project consist mainly of planting.

NAME OF RECEIVING WATERS: Storm water runoff passing through project will be intercepted on site by existing flumes, inlets and drainage system. Once intercepted water will drain into a municipal storm water system and eventually drain into the Rio Grande.

A COPY OF TPDES CGP TXR150000 IS INCLUDED IN THE SWP3 FILE.

REMARKS: N/A

401 WATER QUALITY CERTIFICATION: YES _____ NO X

2. BEST MANAGEMENT PRACTICES (BMPs):

EROSION AND SEDIMENT CONTROLS: Erosion and sediment controls have been designed to retain sediment on-site. Controls shall be utilized to reduce off site transport of suspended sediments and pollutants if it is necessary to pump water from the site. Control measures shall be installed per specifications or as directed. Sediment must be removed from controls per the plan requirements or manufacturers recommendations, but no later than the time that design capacity has been reduced by 50%. If sediment escapes the site, accumulations will be removed to minimize further negative effects. Controls will be developed to limit the off site transportation of litter, construction debris, and construction materials.

INTERIM (INT), PERMANENT (PER), AND 401 CERTIFICATION BMP'S:							
EROSION CONTROLS:	401	INT	PER	SEDIMENT CONTROLS:	401	INT	PER
<input type="checkbox"/> Compaction & Tracking of slopes				<input checked="" type="checkbox"/> Silt Fence		X	
<input type="checkbox"/> Diversion Dike				<input type="checkbox"/> Rock Berm			
<input checked="" type="checkbox"/> Preserve Existing Vegetation			X	<input checked="" type="checkbox"/> Erosion Control Logs		X	
<input type="checkbox"/> Soil Stabilization				<input type="checkbox"/> Vegetative Filter Strips			
<input checked="" type="checkbox"/> Permanent Vegetation			X	<input type="checkbox"/> Ditch Block			
<input type="checkbox"/> No Erosion Controls are Required.				<input type="checkbox"/> No Sediment Controls are Required.			

POST CONSTRUCTION TSS CONTROL (401 CERTIFICATION ONLY):

- Vegetation Lined Drainage Ditch
- Retention/Irrigation
- Erosion Control Compost
- Grassy Swales
- Vegetative Filter Strips
- No Post Construction TSS Control Required.

SEQUENCE OR SCHEDULE OF IMPLEMENTATION:

- Install appropriate storm pollution prevention measures as shown on plans.
- Place erosion control measure at project areas.
- Perform special excavation activities to instal plants.
- Remove erosion control logs from system at project completion.
- Remove all SWP3 measures before final project clean-up.
-
-

The El Paso District of the Texas Department of Transportation uses Site-Manager, a computer based construction record-keeping system. Documentation describing major grading activities, temporary or permanent cessation of construction, and stabilization measures is a part of this system and is incorporated by reference into this SWPPP.

Stabilization measures must be initiated within 14 days when practicable in portions of the site where construction has temporarily or permanently ceased, if earth disturbing activities will not be resumed within 21 days.

3. STRUCTURAL CONTROL PRACTICES: Structural control practices for this project are listed elsewhere herein.

4. PERMANENT STORM WATER CONTROLS: Structural control practices installed during construction will be maintained and inspected after construction has ceased on the site and until final stabilization is attained. Unless specified in the plans, after project acceptance TxDOT will assume maintenance responsibilities for the controls and measures. Other permanent controls include existing and proposed riprap at culvert inlets and outlets, diversion dikes, swales, retaining walls, and other similar devices.

5. OTHER CONTROLS: OFF-SITE VEHICLE TRACKING OF SEDIMENTS AND THE GENERATION OF DUST: The off site vehicle tracking of sediments shall be minimized by removal of excess dirt from the road and at entrances to the work site. The generation of dust will be minimized as directed by the Project Engineer by dampening haul roads and covering haul trucks with a tarpaulin.

CONSTRUCTION AND WASTE MATERIALS: The contractor will maintain a clean, orderly construction site. Construction waste including trash, rubble, scrap and vegetation shall be disposed of in lidded dumpsters or in a manner approved by the Project Engineer. Disposal methods must meet Federal, State, and Local waste management guidelines. No construction waste will be buried or burned on site. Spoils disposal, material storage, and materials resulting from the destruction of existing roads and structures shall be stored in areas designated by the Project Engineer and protected from run-off. All waterways shall be cleared of temporary embankment, temporary bridges, matting, false work, piling, debris, or other obstructions placed during construction operations, that are not part of the finished work, as soon as practicable. All excess soil generated by the construction will be collected and disposed of by the contractor. Disposal areas, stockpiles, and haul roads shall be constructed in a manner that will minimize and control the amount of sediment that may enter receiving waters. Disposal areas shall not be located in any wetland, water body, or stream bed.

POLLUTANT SOURCES FROM AREAS OTHER THAN CONSTRUCTION: Staging areas and vehicle maintenance areas shall be located and constructed in a manner to minimize the runoff of pollutants. If potential pollutant sources are identified after the start of construction, controls and measures shall be implemented as directed by the Project Engineer.

5. OTHER CONTROLS (CONT):

DEDICATED ASPHALT PLANTS: Asphalt or asphaltic material for this project will be produced off site. If the project requires a dedicated asphalt plant and the plant within 1 mile of the project limits it will be considered an off site PSL. Consideration shall be given to an site plant and storage facilities and measures implemented as directed by the Project Engineer.

DEDICATED CONCRETE PLANTS: Cement or Concrete material for this project will be produced off site. If the project requires a dedicated concrete plant and the plant is within 1 mile of the project limits it will be considered an off site PSL. Consideration shall be given to an site plant and storage facilities and measures implemented as directed by the Project Engineer. Concrete trucks shall be washed or washed out in locations designated by the Project Engineer. The locations shall be protected by a berm sufficient to contain all waste and wash water. Wash water shall not be allowed to enter any storm drainage system or waterway. The residual material and contaminated soil shall be collected and disposed of in accordance with Federal, State, and Local guidelines. Staging areas and vehicle maintenance areas shall be located and constructed in a manner to minimize the runoff of pollutants.

HAZARDOUS MATERIALS AND SPILL REPORTING: The contractor shall take appropriate measures to prevent, minimize, and control the spillage or leakage of hazardous materials and any associated wastes on site and in maintenance and staging areas. Hazardous materials shall include but are not limited to paints, acids, solvents, asphalt products, chemical additives, curing compounds, oils, fuels, and lubricants. Hazardous materials shall not be stored, accumulated, or transported in open containers subject to precipitation or spillage, but shall be stored, accumulated, or transported in closed containers of the type recommended by the manufacturer. In the event of a spill the Project Engineer should be contacted immediately. All spills shall be immediately cleaned and any contaminated soil removed and disposed of in accordance with Local, State, and Federal laws. Fuel tanks shall be protected by a secondary containment, such as a lined berm, capable of containing 1.5 times the capacity of the tank, or as approved by the Project Engineer.

OFF SITE PSLs: All off site project specific locations including dedicated asphalt plants, concrete plants, or utility installations, required by the contractor, are the contractor's responsibility. The contractor shall secure all permits required by local, state, or federal laws for off site PSLs. The contractor shall provide diagrams and areas of disturbance for all PSL's within 1 mile of the project.

SANITARY FACILITIES: All sanitary or septic wastes that are generated onsite shall be treated and disposed of in accordance with state and local regulations. Raw sewage or seepage shall not be discharged or buried on site. Precaution shall be taken to prevent illicit discharges to storm water. Licensed waste management contractors shall be required to dispose of sanitary waste. Porta johns will be required for the construction site or as directed by the Project Engineer.

VELOCITY DISSIPATION DEVICES: Velocity dissipation devices shall be placed at discharge locations and along the length of any outfall channel as shown in the plans or as directed by the Project Engineer to provide a non-erosive flow velocity from the structure to a watercourse so that the natural physical and biological characteristics and functions are maintained and protected.

6. APPROVED STATE AND LOCAL PLANS: This SWP3 is consistent with requirements specified in applicable sediment and erosion site plans or site permits, or storm water management site plans or permits approved by federal, state, or local officials.

7. MAINTENANCE: Control measures shall be properly installed according to specifications. If inspections or other information indicates a control has been installed, used, or is performing inadequately, the contractor must replace or modify the control as soon as practicable after discovery. Control measures shall be maintained in effective operating condition. If inspections determine that BMPs are not operating effectively maintenance will be performed as necessary to continue the effectiveness of the controls. Maintenance must be accomplished as soon as practicable. Controls adjacent to creeks, culverts, bridges, and water crossings shall have priority. Controls that have been disabled, run over, removed, or otherwise rendered ineffective must be corrected immediately upon discovery.

8. INSPECTION OF CONTROLS: A TxDOT inspector will inspect disturbed areas of the site that have not been finally stabilized, areas used for storage of materials that are exposed to precipitation, and structural controls for evidence of, or the potential for, pollutants entering the drainage system. Sediment and erosion controls measures identified in the SWP3 will be inspected to ensure that they are operating correctly. Locations where vehicles enter or exit the site will be inspected for evidence of off-site vehicle tracking. Inspections will be conducted every 14 calendar days and within 24 hours of the end of a storm event of 0.5 inches or greater. The SWP3 will be modified based on the result of these inspections. Revisions will be completed within 7 calendar days following the inspection. Revised implementation schedules will be described in the SWP3 and implemented as soon as practicable. Rain gages will be maintained on site for the duration of the project. Reports summarizing the scope of the inspections are included in the SWP3 file.

9. NON-STORM WATER COMPONENTS: The contractor shall be required to implement appropriate pollution prevention controls and measures for all eligible non-storm water components of the discharge as approved and directed by the Project Engineer.



M. J. Sotelo, P.E.
5/5/21

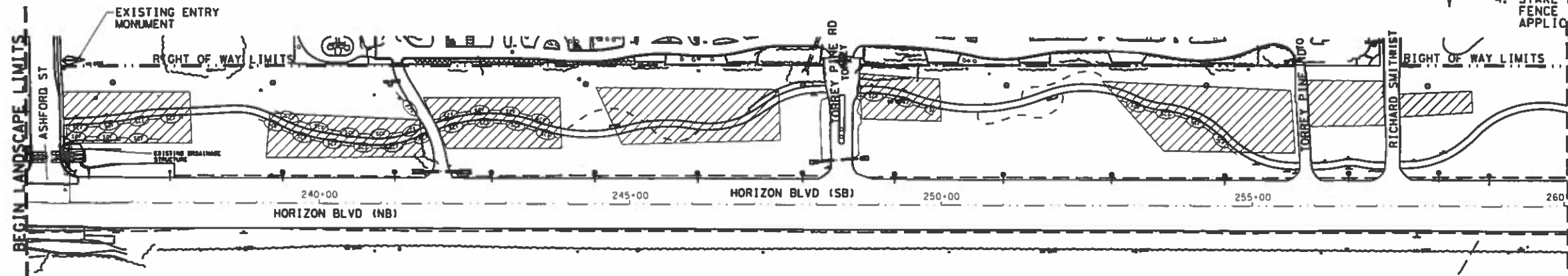
TxDOT STORM WATER POLLUTION PREVENTION PLAN (SWP3)



FED. NO.	SHEET NO.
6	53
STATE	COUNTY
TEXAS	EL PASO
CONV.	JOB
0924	635
REV. 07-2014	VARIETY NO.
	VARIOUS

NOTES:

1. REFER TO TRAFFIC CONTROL PLANS FOR CONSTRUCTION STAGES.
2. COORDINATE SWP3 MEASURES WITH TCP, EXISTING AND PROPOSED IMPROVEMENTS.
3. RENDER SWP3 AREAS TO THEIR ORIGINAL FORM AS DIRECTED PRIOR TO VARIOUS SWP3 PAY ITEMS.
4. STAKE EROSION CONTROL LOGS AND SEDIMENT CONTROL FENCE IN ACCORDANCE WITH STANDARDS SHEETS WHERE APPLICABLE.



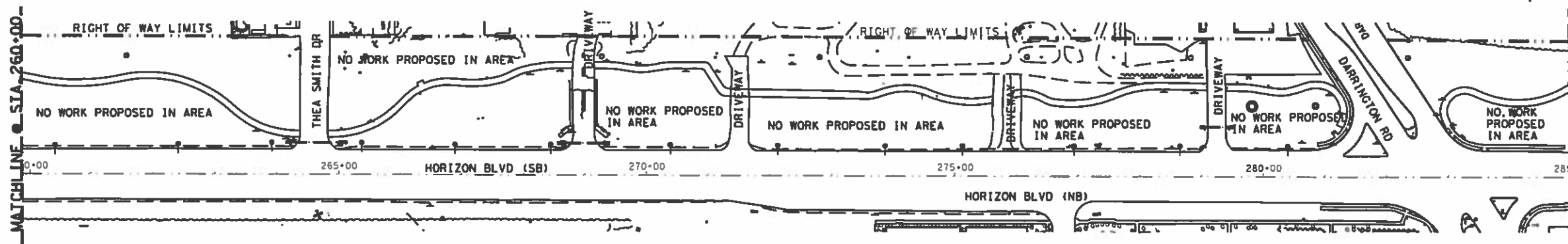
SWP3 LEGEND

	SEDIMENT CONTROL FENCE
	BIODEGRADABLE LOG
	DISTURBED AREA

EROSION CONTROL LAYOUT AT HORIZON BLVD

SUMMARY OF EROSION CONTROL ITEMS				
ITEM	CODE	DESCRIPTION	UNIT	QTY
506	6038	TEMP SEDMT CONT FENCE	LF	1,500
506	6039	TEMP SEDMT CONT FENCE	LF	1,500

SCALE: 1"=200'



MJS, P.E.
5/15/21

VEGETATIVE LANDSCAPE AT FM-1281 ENVIRONMENTAL

EROSION CONTROL LAYOUT AT HORIZON BLVD

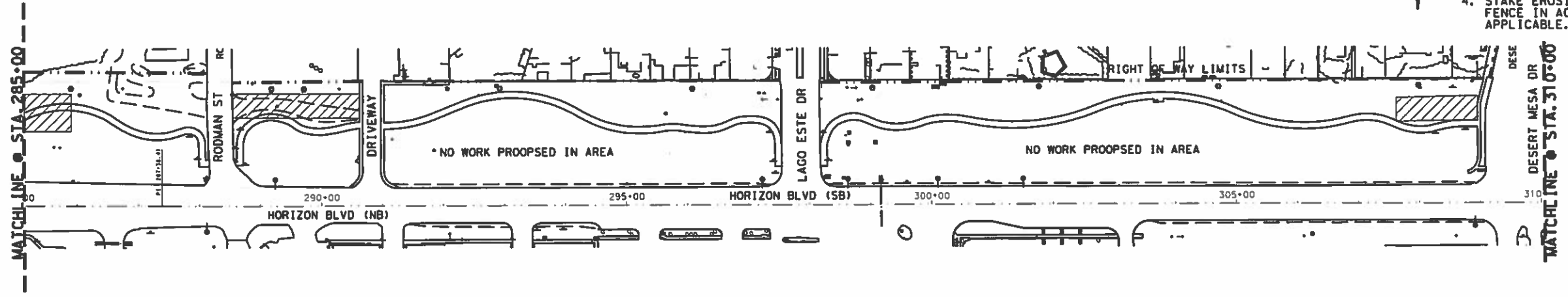
SWP3 PLAN LAYOUT (HORIZON BLVD)

SCALE: 1"=200' SHEET 1 OF 3

Texas Department of Transportation			
CONF	SECT	JOB	NO. CHS/BL
0924	06	635	VAR
DIST	COUNTY	SHEET NO.	
ELP	EL PASO	58	

Cvt
 Dwr
 Cel
 Dwr

- NOTES:**
1. REFER TO TRAFFIC CONTROL PLANS FOR CONSTRUCTION STAGES.
 2. COORDINATE SWP3 MEASURES WITH TCP, EXISTING AND PROPOSED IMPROVEMENTS.
 3. RENDER SWP3 AREAS TO THEIR ORIGINAL FORM AS DIRECTED PRIOR TO VARIOUS SWP3 PAY ITEMS.
 4. STAKE EROSION CONTROL LOGS AND SEDIMENT CONTROL FENCE IN ACCORDANCE WITH STANDARDS SHEETS WHERE APPLICABLE.

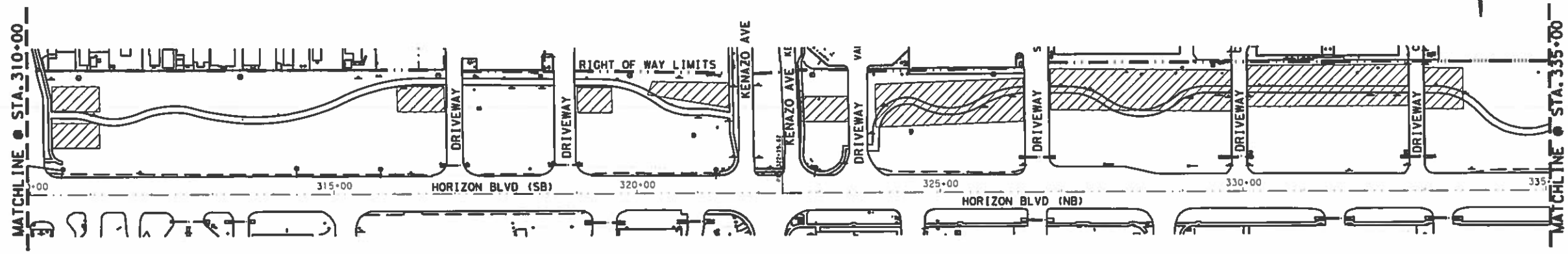


SWP3 LEGEND

	SEDIMENT CONTROL FENCE
	BIODEGRADABLE LOG
	DISTURBED AREA

EROSION CONTROL LAYOUT AT HORIZON BLVD

SCALE: 1"=200'



EROSION CONTROL LAYOUT AT HORIZON BLVD



MJS, P.E.
5/5/21

**VEGETATIVE LANDSCAPE
AT FM-1281
ENVIRONMENTAL**

**SWP3 PLAN LAYOUT
(HORIZON BLVD)**

SCALE: 1"=200' SHEET 2 OF 3
© 2021

CONT	SECT	JOB	HIGHWAY
0924	06	635	VAR
DIST	COUNTY	SHEET NO.	
ELP	EL PASO	59	

DATE: 05/04/2021 05:50 AM
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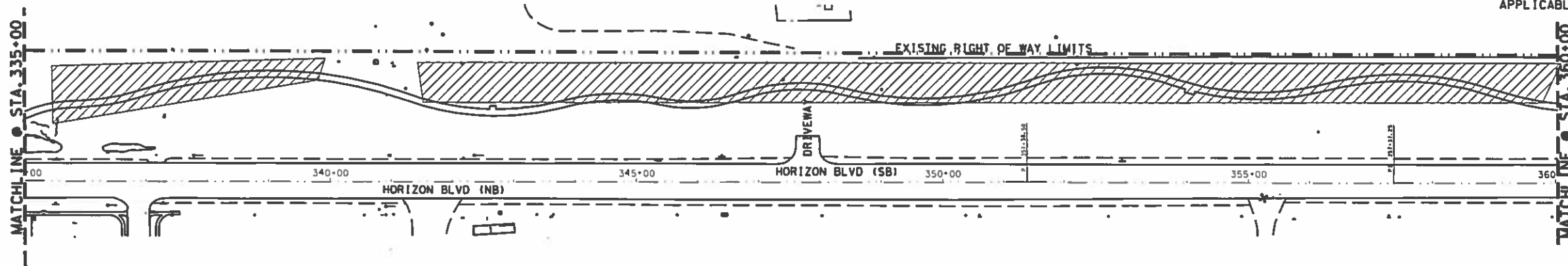
NOTES:

1. REFER TO TRAFFIC CONTROL PLANS FOR CONSTRUCTION STAGES.
2. COORDINATE SWP3 MEASURES WITH TCP, EXISTING AND PROPOSED IMPROVEMENTS.
3. RENDER SWP3 AREAS TO THEIR ORIGINAL FORM AS DIRECTED PRIOR TO VARIOUS SWP3 PAY ITEMS.
4. STAKE EROSION CONTROL LOGS AND SEDIMENT CONTROL FENCE IN ACCORDANCE WITH STANDARDS SHEETS WHERE APPLICABLE.



SWP3 LEGEND

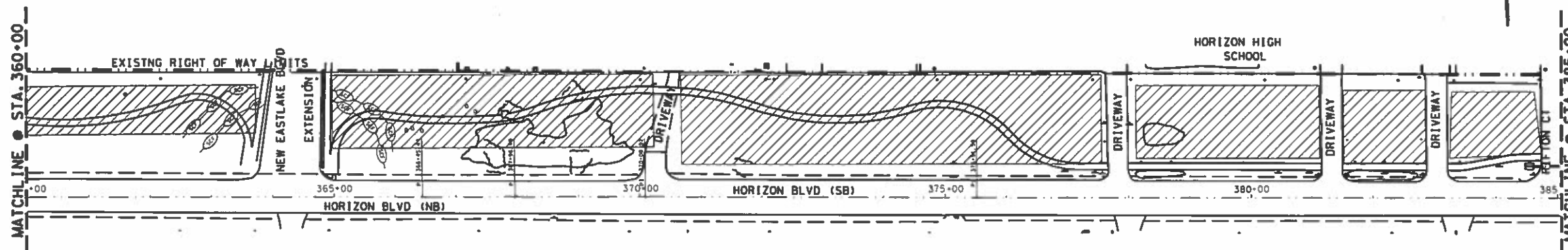
	SEDIMENT CONTROL FENCE
	BIODEGRADABLE LOG
	DISTURBED AREA



EROSION CONTROL LAYOUT AT HORIZON BLVD

SUMMARY OF EROSION CONTROL ITEMS				
ITEM	CODE	DESCRIPTION	UNIT	QTY
506	6038	TEMP SEDMT CONT FENCE	LF	560
506	6039	TEMP SEDMT CONT FENCE	LF	560

SCALE: 1"=200'



EROSION CONTROL LAYOUT AT HORIZON BLVD



MJ Sotelo, P.E.
5/15/21

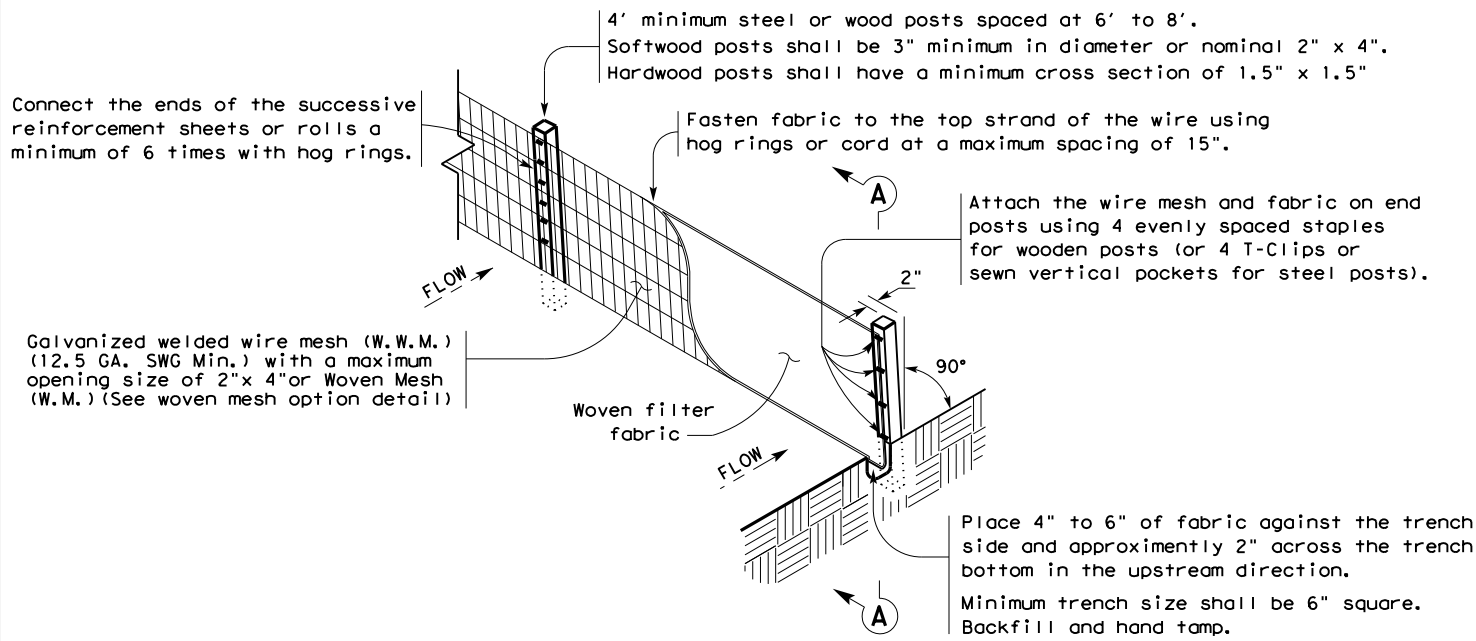
VEGETATIVE LANDSCAPE AT FM-1281 ENVIRONMENTAL

SWP3 PLAN LAYOUT (HORIZON BLVD)

SCALE: 1"=200' SHEET 3 OF 3
© 2021

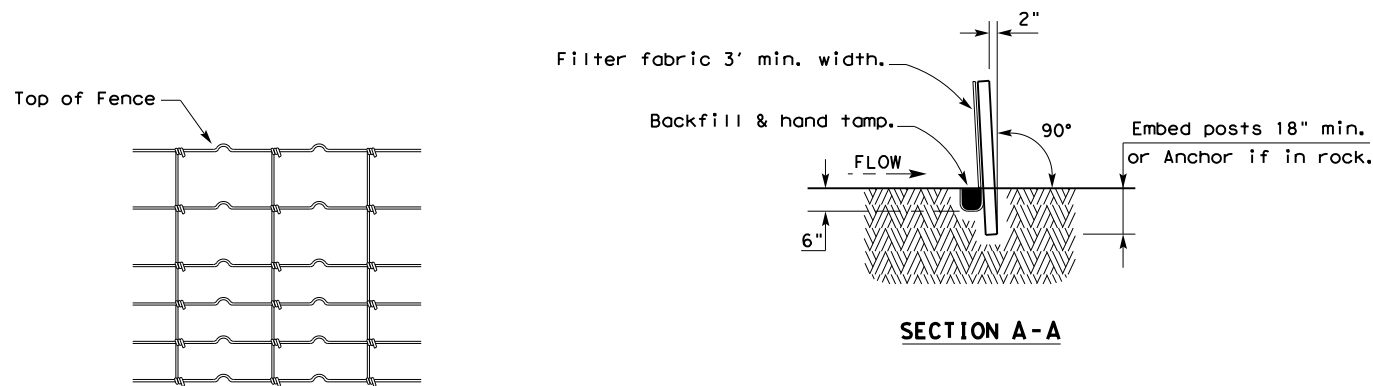
Texas Department of Transportation			
CONTRACT	SECTION	JOB	HIGHWAY
0924	06	635	VAR
DISTRICT	COUNTY	SHEET NO.	
ELP	EL PASO	60	

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TEMPORARY SEDIMENT CONTROL FENCE

SCF



HINGE JOINT KNOT WOVEN MESH (OPTION) DETAIL

Galvanized hinge joint knot woven mesh (12.5 GA. SWG Min.) requires a minimum of five horizontal wires spaced at a maximum of 12 inches apart and all vertical wires spaced at a maximum of 12 inches apart.

SEDIMENT CONTROL FENCE USAGE GUIDELINES

A sediment control fence may be constructed near the downstream perimeter of a disturbed area along a contour to intercept sediment from overland runoff. A 2 year storm frequency may be used to calculate the flow rate to be filtered.

Sediment control fence should be sized to filter a maximum flow through rate of 100 GPM/FT². Sediment control fence is not recommended to control erosion from a drainage area larger than 2 acres.

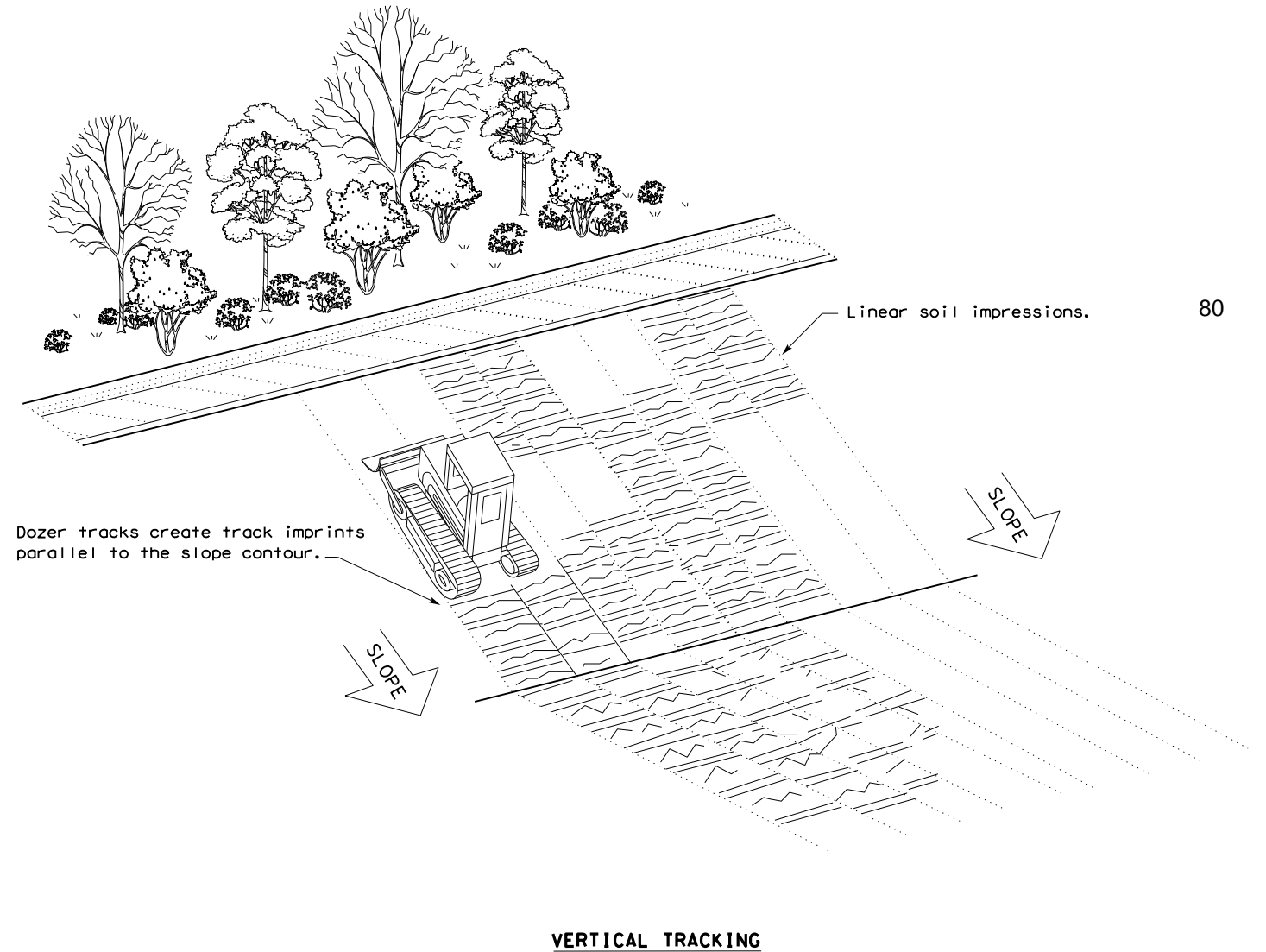
LEGEND

Sediment Control Fence

SCF

GENERAL NOTES

1. Vertical tracking is required on projects where soil distributing activities have occurred unless otherwise approved.
2. Perform vertical tracking on slopes to temporarily stabilize soil.
3. Provide equipment with a track undercarriage capable of producing linear soil impressions measuring a minimum of 12" in length by 2" to 4" in width by 1/2" to 2" in depth.
4. Do not exceed 12" between track impressions.
5. Install continuous linear track impressions where the minimum 12" length impressions are perpendicular to the slope or direction of water flow.

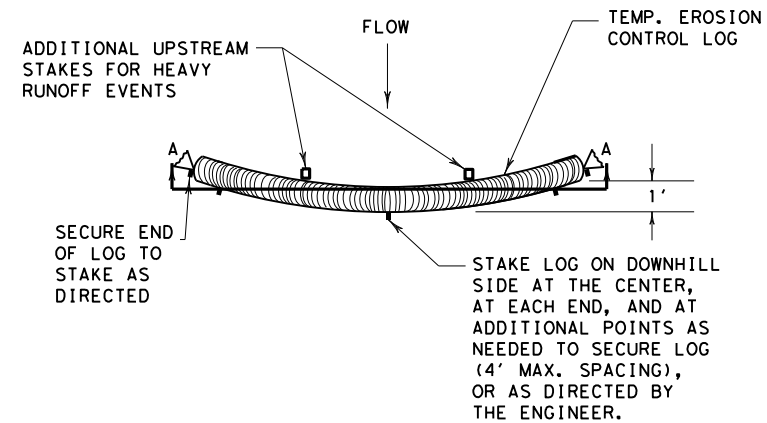


80

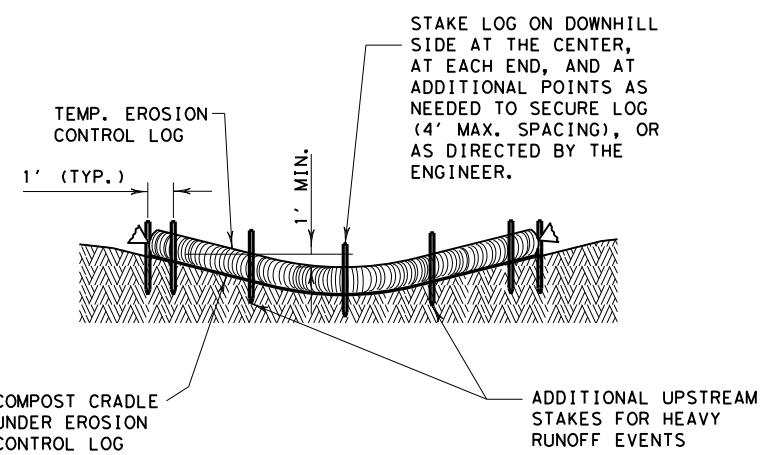
				Design Division Standard	
TEMPORARY EROSION, SEDIMENT AND WATER POLLUTION CONTROL MEASURES FENCE & VERTICAL TRACKING EC(1)-16					
FILE: ec116	DN: TxDOT	CK: KM	DW: VP	DN/CK: LS	
© TxDOT: JULY 2016	CONT	SECT	JOB	HIGHWAY	
REVISIONS	0924	06	635	VARIOUS	
	DIST	COUNTY		SHEET NO.	
	ELP	EL PASO		61	

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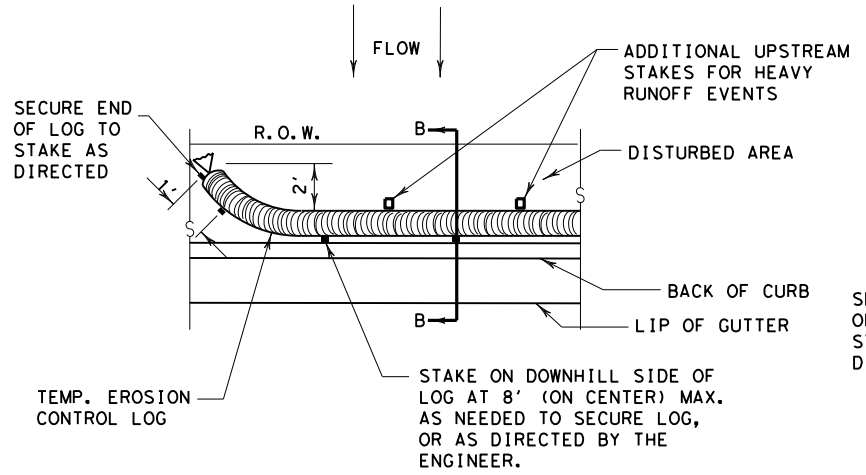


PLAN VIEW

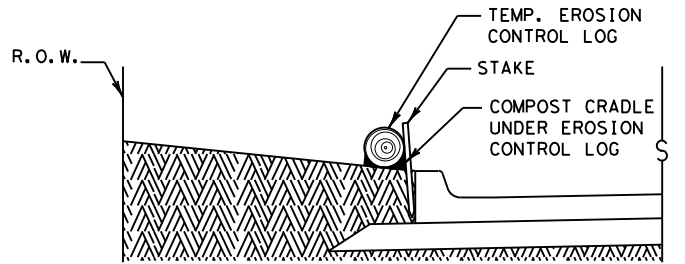


SECTION A-A
EROSION CONTROL LOG DAM

CL-D

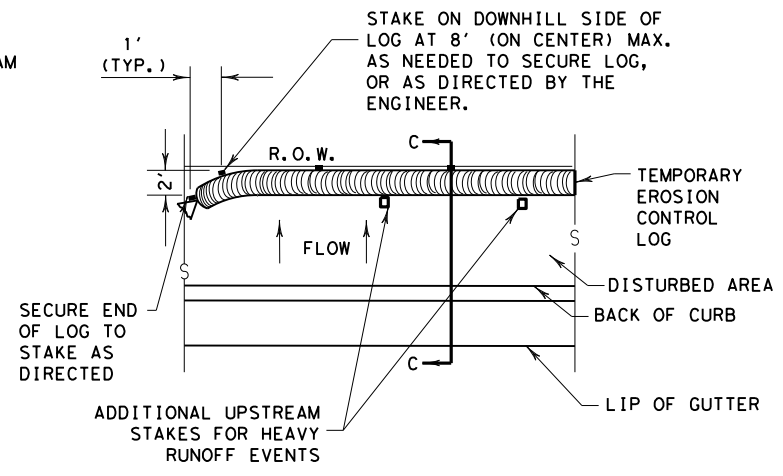


PLAN VIEW

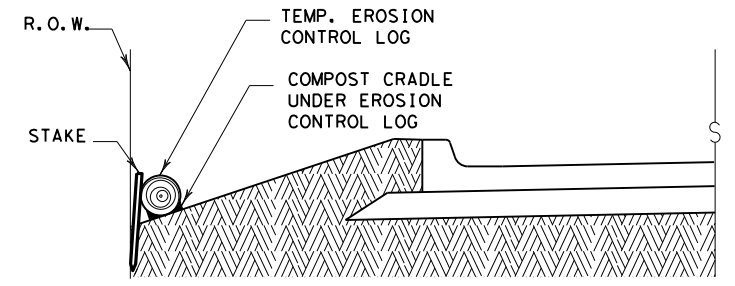


SECTION B-B
EROSION CONTROL LOG AT BACK OF CURB

CL-BOC



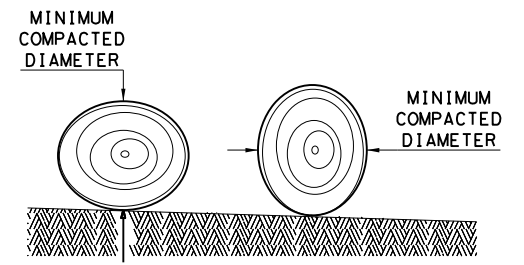
PLAN VIEW



SECTION C-C

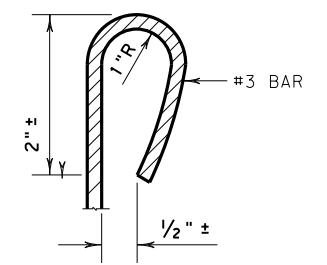
EROSION CONTROL LOG AT EDGE OF RIGHT-OF-WAY

CL-ROW



DIAMETER MEASUREMENTS OF EROSION CONTROL LOGS SPECIFIED IN PLANS

- LEGEND**
- CL-D EROSION CONTROL LOG DAM
 - CL-BOC EROSION CONTROL LOG AT BACK OF CURB
 - CL-ROW EROSION CONTROL LOG AT EDGE OF RIGHT-OF-WAY
 - CL-SST EROSION CONTROL LOGS ON SLOPES STAKE AND TRENCHING ANCHORING
 - CL-SSL EROSION CONTROL LOGS ON SLOPES STAKE AND LASHING ANCHORING
 - CL-DI EROSION CONTROL LOG AT DROP INLET
 - CL-CI EROSION CONTROL LOG AT CURB INLET
 - CL-GI EROSION CONTROL LOG AT CURB & GRATE INLET



REBAR STAKE DETAIL

SEDIMENT BASIN & TRAP USAGE GUIDELINES

An erosion control log sediment trap may be used to filter sediment out of runoff draining from an unstabilized area.

Log Traps: The drainage area for a sediment trap should not exceed 5 acres. The trap capacity should be 1800 CF/Acre (0.5" over the drainage area).

Control logs should be placed in the following locations:

1. Within drainage ditches spaced as needed or min. 500' on center
2. Immediately preceding ditch inlets or drain inlets
3. Just before the drainage enters a water course
4. Just before the drainage leaves the right of way
5. Just before the drainage leaves the construction limits where drainage flows away from the project.

The logs should be cleaned when the sediment has accumulated to a depth of 1/2 the log diameter.

Cleaning and removal of accumulated sediment deposits is incidental and will not be paid for separately.

GENERAL NOTES:

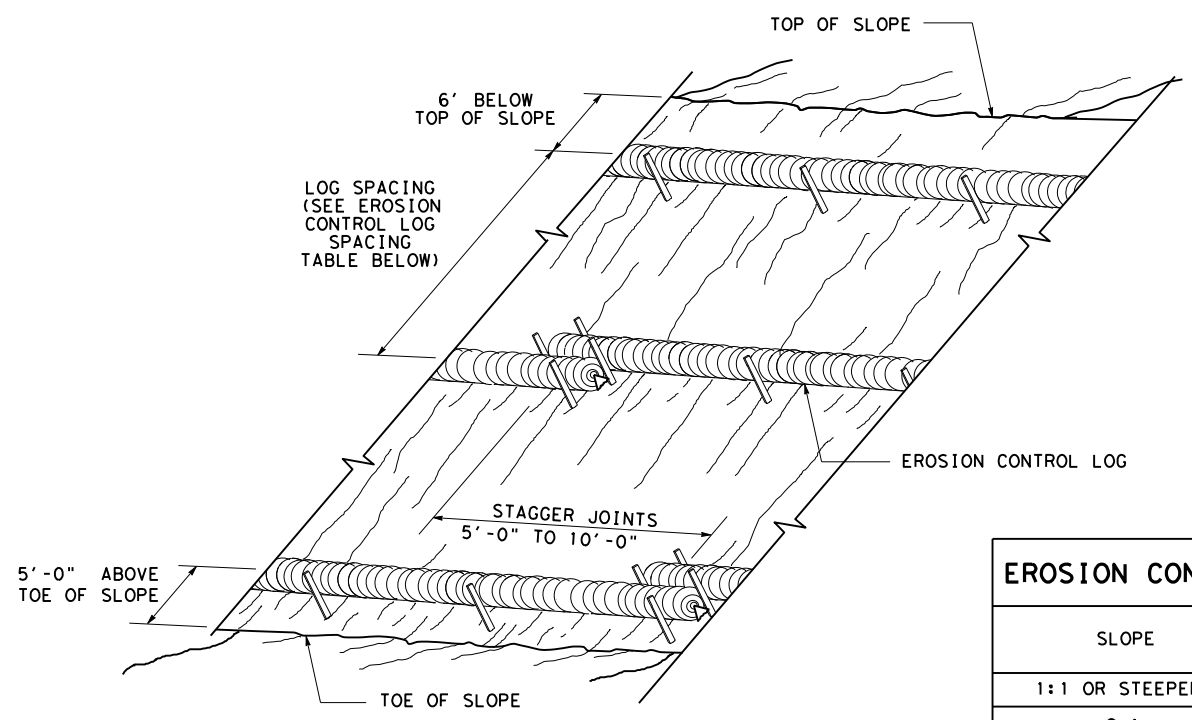
1. EROSION CONTROL LOGS SHALL BE INSTALLED IN ACCORDANCE WITH MANUFACTURER'S RECOMMENDATIONS, OR AS DIRECTED BY THE ENGINEER.
2. LENGTHS OF EROSION CONTROL LOGS SHALL BE IN ACCORDANCE WITH MANUFACTURER'S RECOMMENDATIONS AND AS REQUIRED FOR THE PURPOSE INTENDED.
3. UNLESS OTHERWISE DIRECTED, USE BIODEGRADABLE OR PHOTODEGRADABLE CONTAINMENT MESH ONLY WHERE LOG WILL REMAIN IN PLACE AS PART OF A VEGETATIVE SYSTEM. FOR TEMPORARY INSTALLATIONS, USE RECYCLABLE CONTAINMENT MESH.
4. FILL LOGS WITH SUFFICIENT FILTER MATERIAL TO ACHIEVE THE MINIMUM COMPACTED DIAMETER SPECIFIED IN THE PLANS WITHOUT EXCESSIVE DEFORMATION.
5. STAKES SHALL BE 2" X 2" WOOD OR #3 REBAR, 2'-4' LONG, EMBEDDED SUCH THAT 2" PROTRUDES ABOVE LOG, OR AS DIRECTED BY THE ENGINEER.
6. DO NOT PLACE STAKES THROUGH CONTAINMENT MESH.
7. COMPOST CRADLE MATERIAL IS INCIDENTAL & WILL NOT BE PAID FOR SEPARATELY.
8. SANDBAGS USED AS ANCHORS SHALL BE PLACED ON TOP OF LOGS & SHALL BE OF SUFFICIENT SIZE TO HOLD LOGS IN PLACE.
9. TURN THE ENDS OF EACH ROW OF LOGS UPSLOPE TO PREVENT RUNOFF FROM FLOWING AROUND THE LOG.
10. FOR HEAVY RUNOFF EVENTS, ADDITIONAL UPSTREAM STAKES MAY BE NECESSARY TO KEEP LOG FROM FOLDING IN ON ITSELF.

SHEET 1 OF 3

		Design Division Standard	
TEMPORARY EROSION, SEDIMENT AND WATER POLLUTION CONTROL MEASURES EROSION CONTROL LOG EC (9) - 16			
FILE: ec916	DN: TxDOT	CK: KM	DW: LS/PT
© TxDOT: JULY 2016	CONT SECT	JOB	HIGHWAY
REVISIONS	0924 06	635	VARIOUS
	DIST	COUNTY	SHEET NO.
	ELP	EL PASO	62

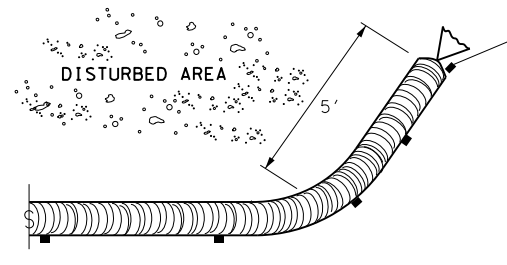
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**EROSION CONTROL LOGS ON SLOPES
STAKE AND TRENCHING ANCHORING**

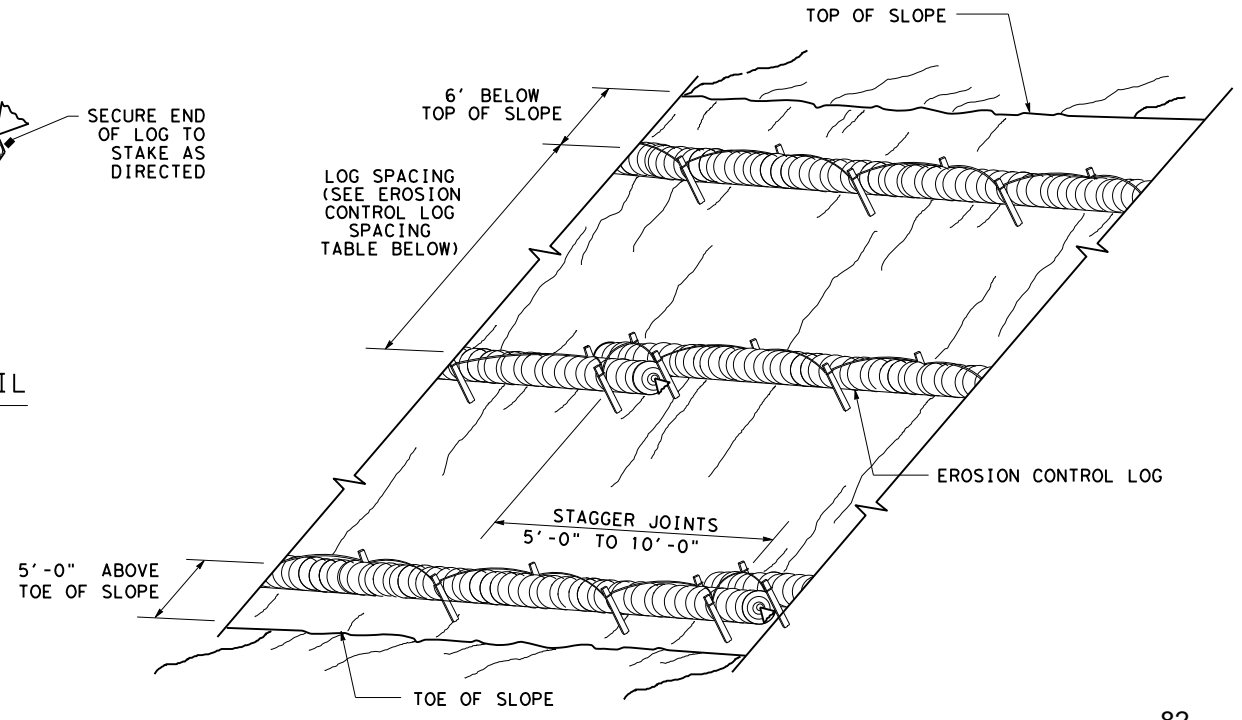
CL-SST



END SECTION RAP DETAIL

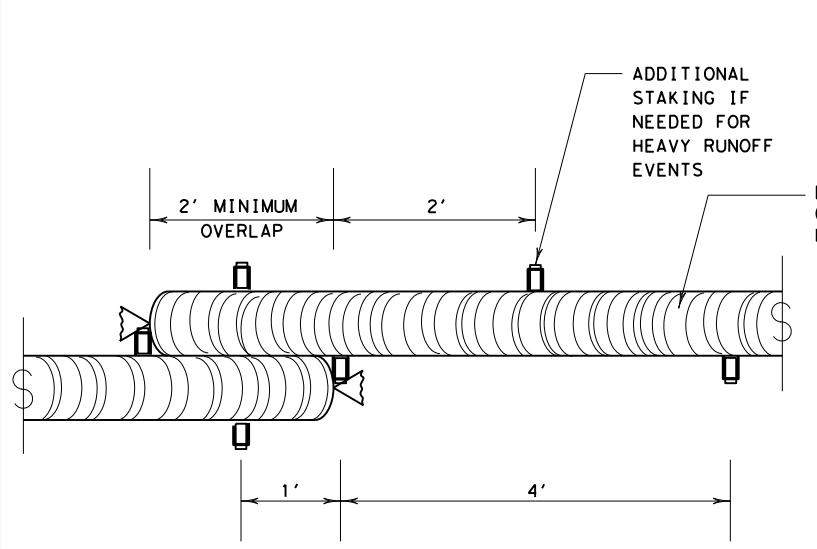
EROSION CONTROL LOG SPACING TABLE				
SLOPE	LOG DIAMETER			
	6"	8"	12"	18"
1:1 OR STEEPER	5'	10'	15'	20'
2:1	10'	20'	30'	40'
3:1	15'	30'	45'	60'
4:1 OR FLATTER	20'	40'	60'	80'

* ADJUSTMENTS CAN BE MADE FOR SOIL TYPE:
 SOFT, LOAMY SOILS-ADJUST ROWS CLOSER TOGETHER;
 HARD, ROCKY SOILS- ADJUST ROWS FARTHER APART



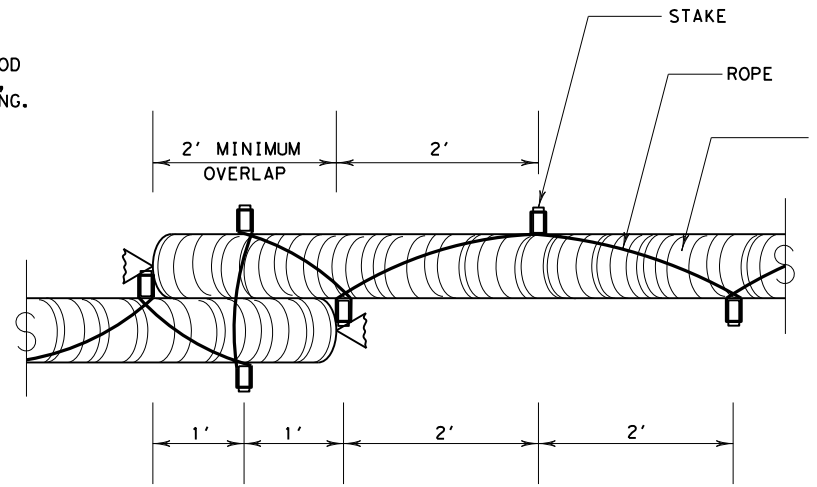
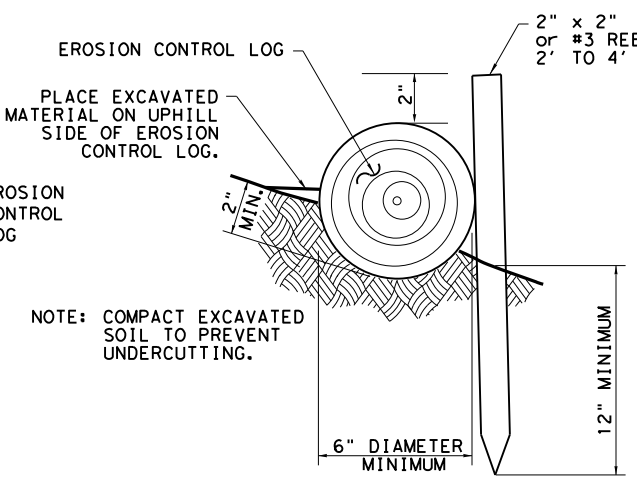
**EROSION CONTROL LOGS ON SLOPES
STAKE AND LASHING ANCHORING**

CL-SSL



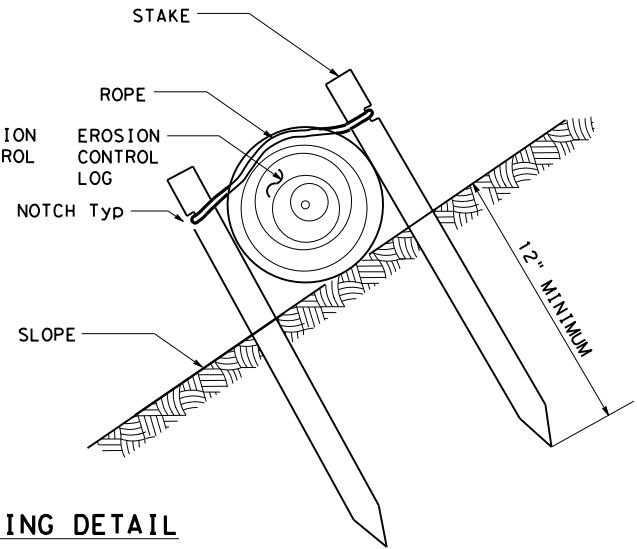
STAKE AND TRENCHING ANCHORING DETAIL

CL-SST

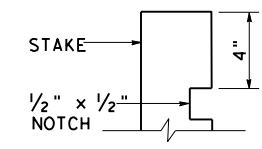


STAKE AND LASHING ANCHORING DETAIL

CL-SSL



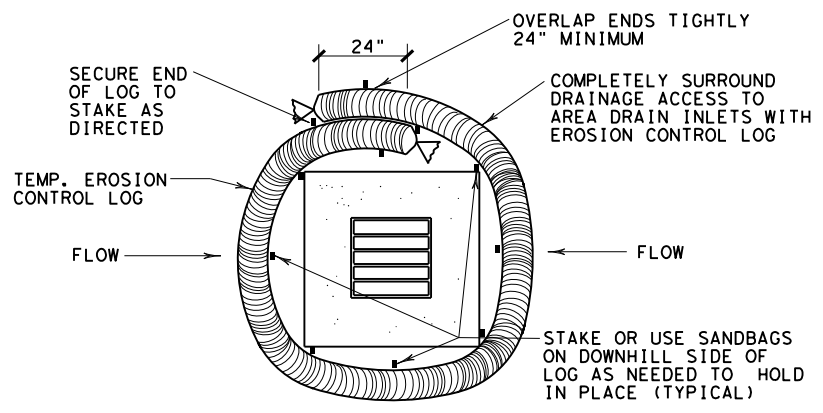
TRENCH DEPTH TABLE	
LOG DIAMETER	DEPTH
6"	2"
8"	3"
12"	4"
18"	5"



STAKE NOTCH DETAIL

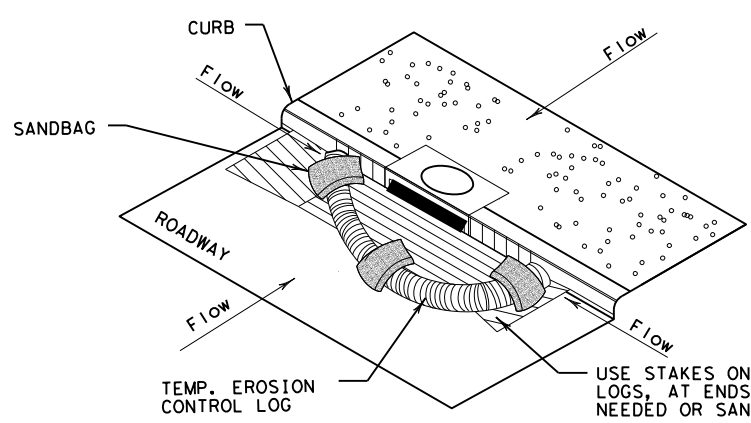
		Design Division Standard	
TEMPORARY EROSION, SEDIMENT AND WATER POLLUTION CONTROL MEASURES EROSION CONTROL LOG EC (9) - 16			
FILE: ec116	DN: TxDOT	CK: KM	DW: LS/PT
© TxDOT: JULY 2016	CONT SECT	JOB	HIGHWAY
REVISIONS	0924 06	635	VARIOUS
DIST	COUNTY	SHEET NO.	
ELP	EL PASO	63	

DATE: 5/26/2021
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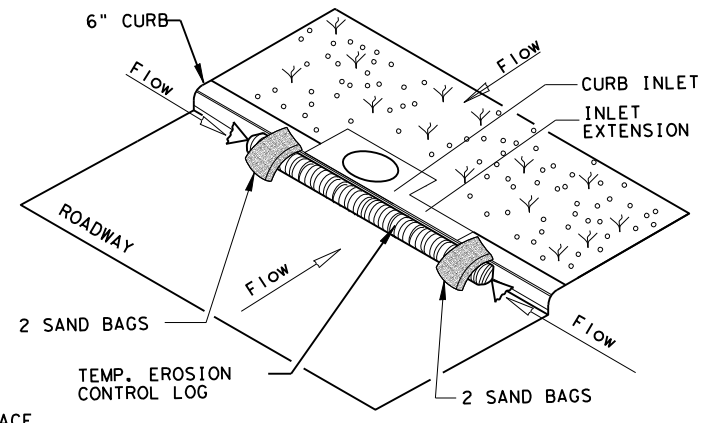
EROSION CONTROL LOG AT DROP INLET

CL-DI



EROSION CONTROL LOG AT CURB INLET

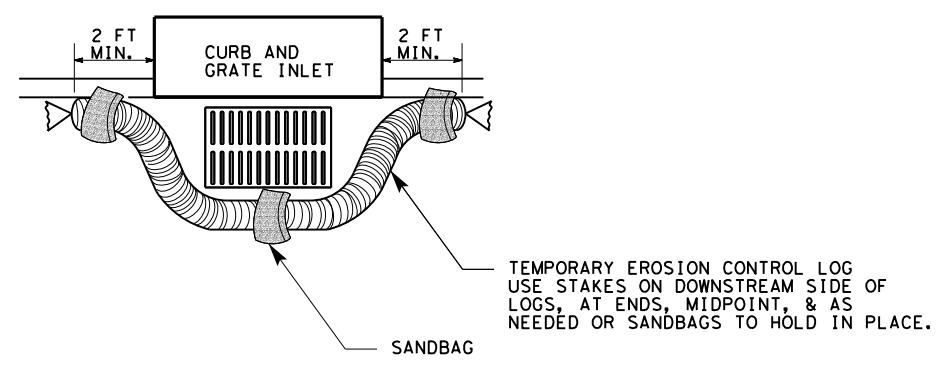
CL-CI



EROSION CONTROL LOG AT CURB INLET

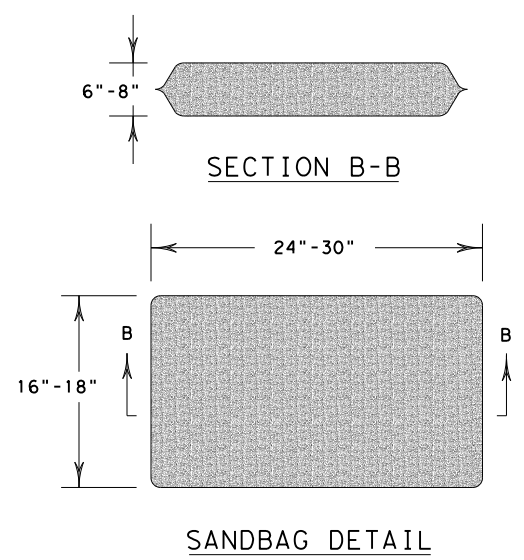
CL-CI

NOTE:
 EROSION CONTROL LOGS USED AT CURB INLETS SHOULD ONLY BE USED IF THEY WILL NOT IMPEDE TRAFFIC OR FLOOD THE ROADWAY OR WHEN THE STORM SEWER SYSTEM IS NOT FULLY FUNCTIONAL.



EROSION CONTROL LOG AT CURB & GRADE INLET

CL-GI



SHEET 3 OF 3

		<i>Design Division Standard</i>	
TEMPORARY EROSION, SEDIMENT AND WATER POLLUTION CONTROL MEASURES EROSION CONTROL LOG EC (9) - 16			
FILE: ec916	DN: TxDOT	CK: KM	DW: LS/PT
© TxDOT: JULY 2016	CONT: 0924	SECT: 06	JOB: 635
REVISIONS	DIST: ELP		COUNTY: EL PASO
			SHEET NO.: 64



**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

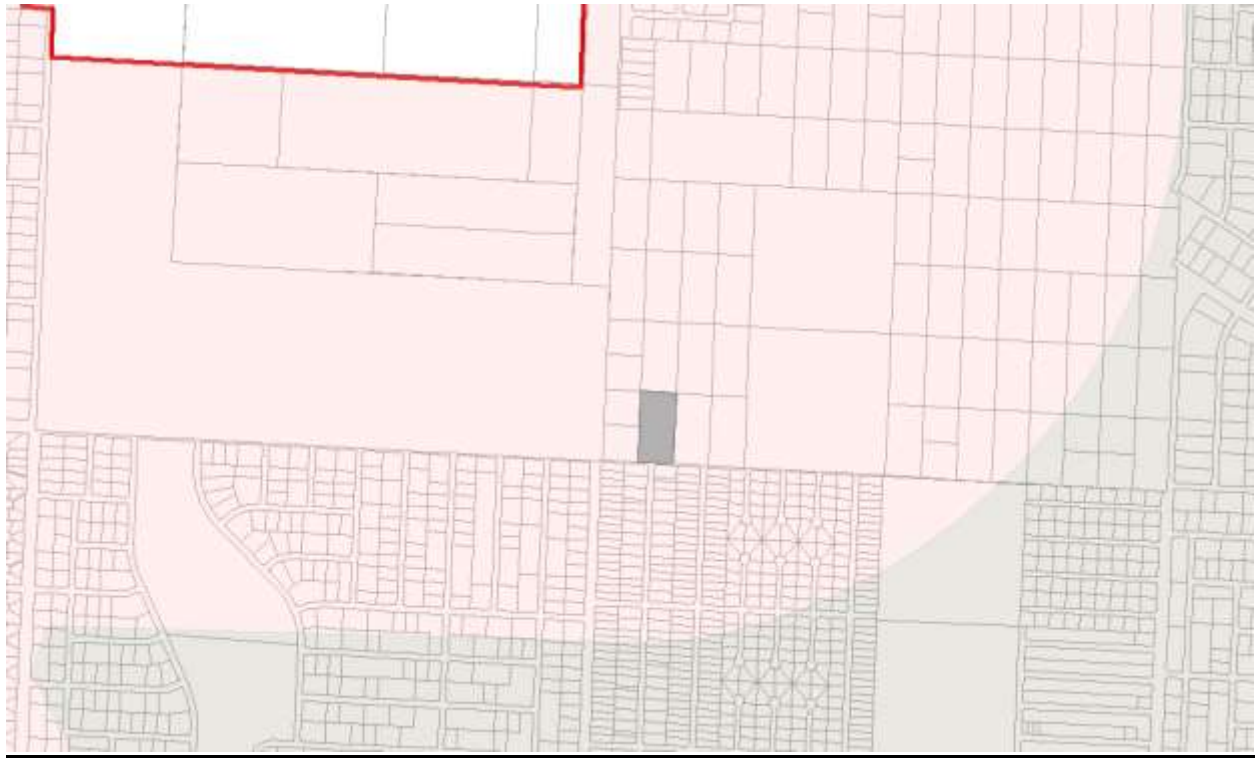
El Paso Central Appraisal District Comments:




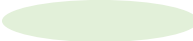
The EPCAD approves this development.

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 SECTION 39, BLOCK 78, TOWNSHIP 3, TARRANT CO TEXAS

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) 915-603-1370 (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 RAILROAD 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 & 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 BM IF YES, PLEASE SUBMIT COPY.

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

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

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

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

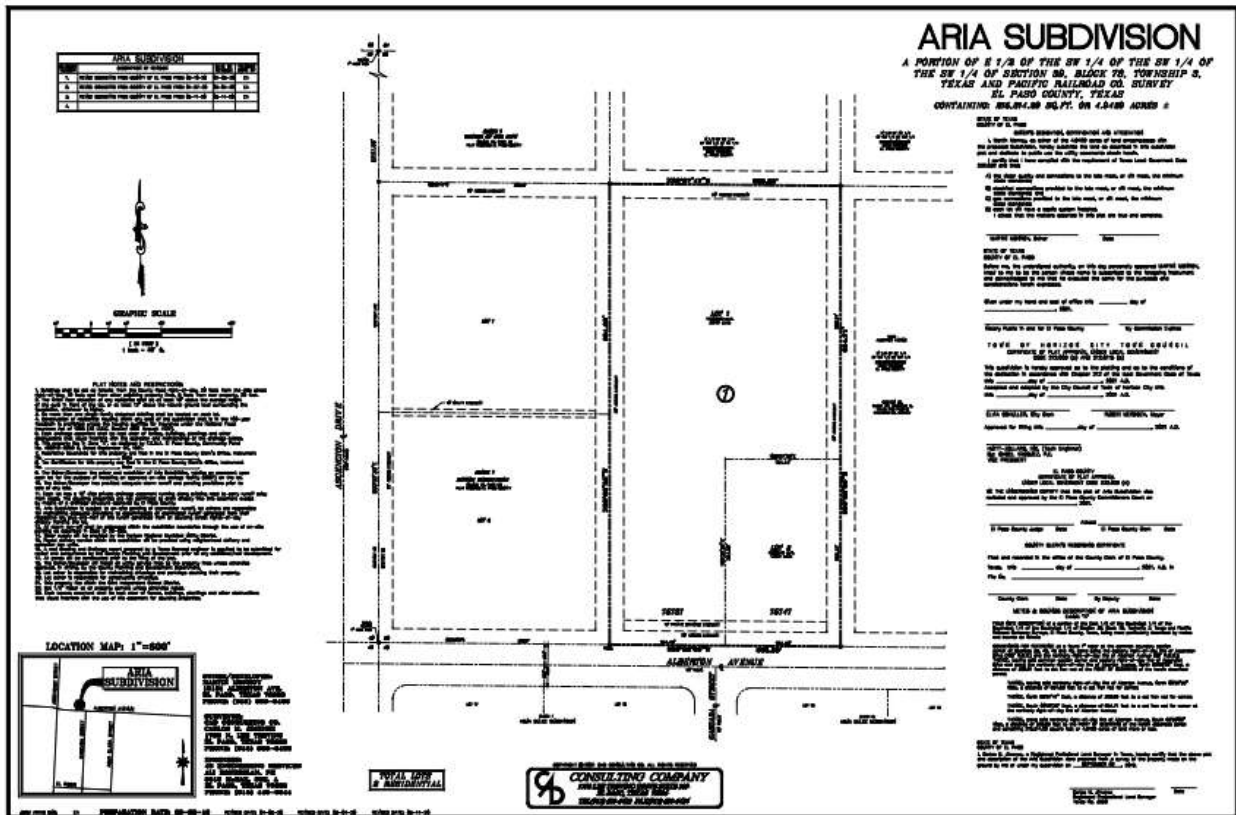
18. REP/POINT OF CONTACT CAD CONSULTING CO. CADCONSULTING1@TOLIMH (NAME & ADDRESS) _____ (EMAIL) _____ (PHONE) 915-633-6422

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

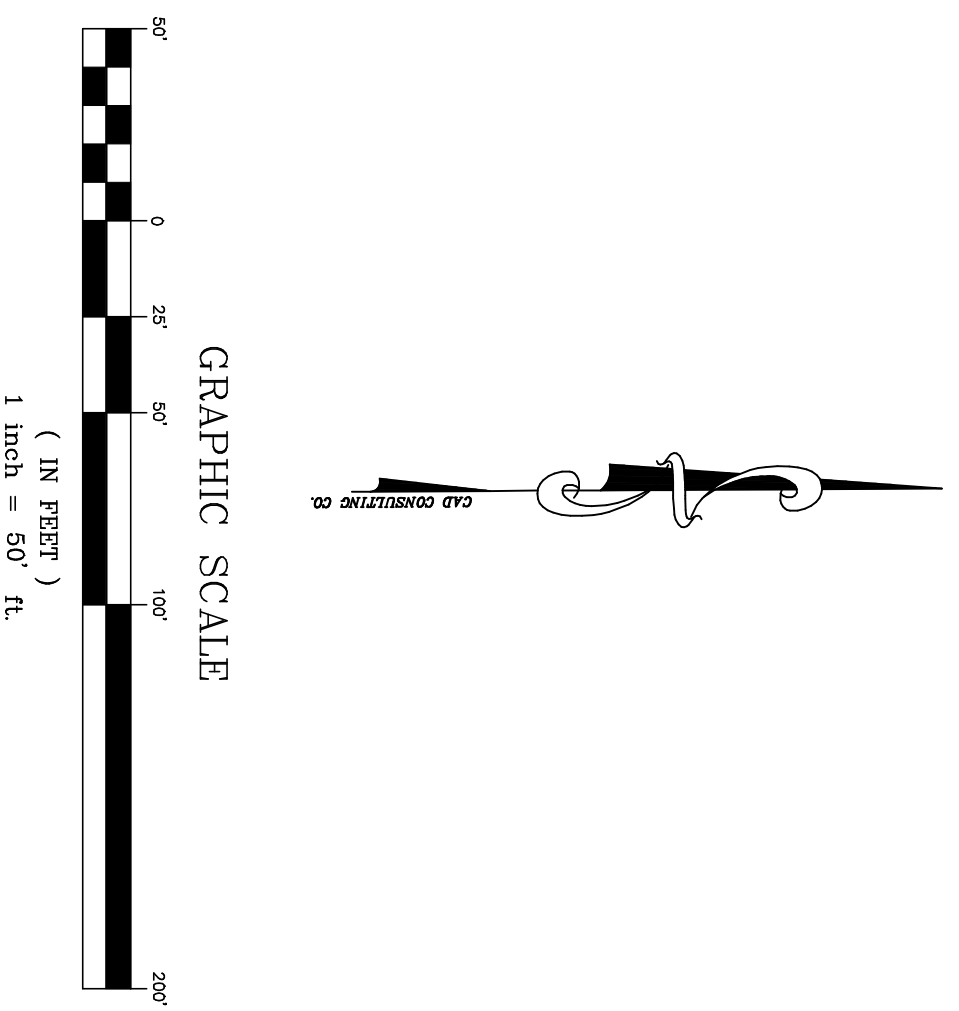
APPLICATION MUST BE COMPLETE & VALIDATED PRIOR TO SUBDIVISION PROCESSING
 Acceptance of fee does not grant acceptance of application.
 Non Refundable Deposit \$500.00 | Application Fee: \$150

Attachment 5 – Final Plat



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.			

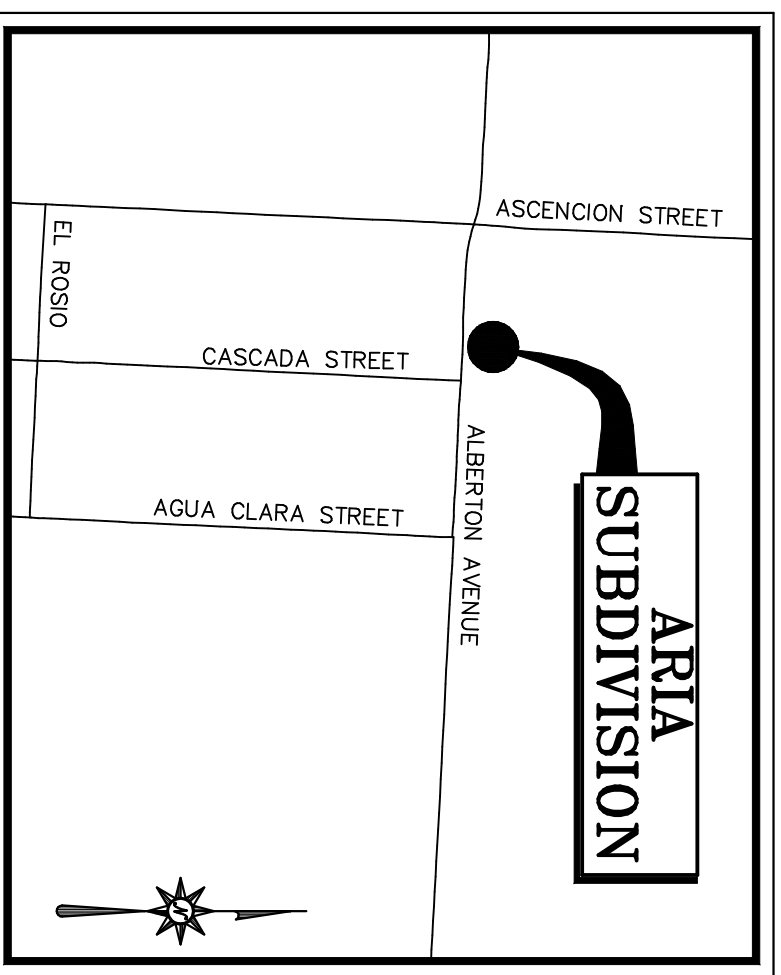
ARIA SUBDIVISION



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; and from the 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 stormwater runoff generated from their property.
- 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/Declarations for this property are filed in the El Paso County Clerk's Office, Instrument No. 2007-04767.
- The Owner/Developer has provided adequate storm runoff and ponding provisions prior to side of any lots.
- Each lot has a 15' wide private drainage easement running along existing road to carry runoff away from the property.
- Each drainage easement shall be kept clear of fences, buildings, plantings and other obstructions.
- Each drainage easement shall be kept clear of stormwater runoff, lot owners are responsible for maintaining adequate provisions to accommodate stormwater runoff generated from their property.
- All storm runoff shall be discharged within the subdivision boundaries through the use of on-site drainage.
- 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 review and concurrence by the County Planning and Development Department.
- 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.

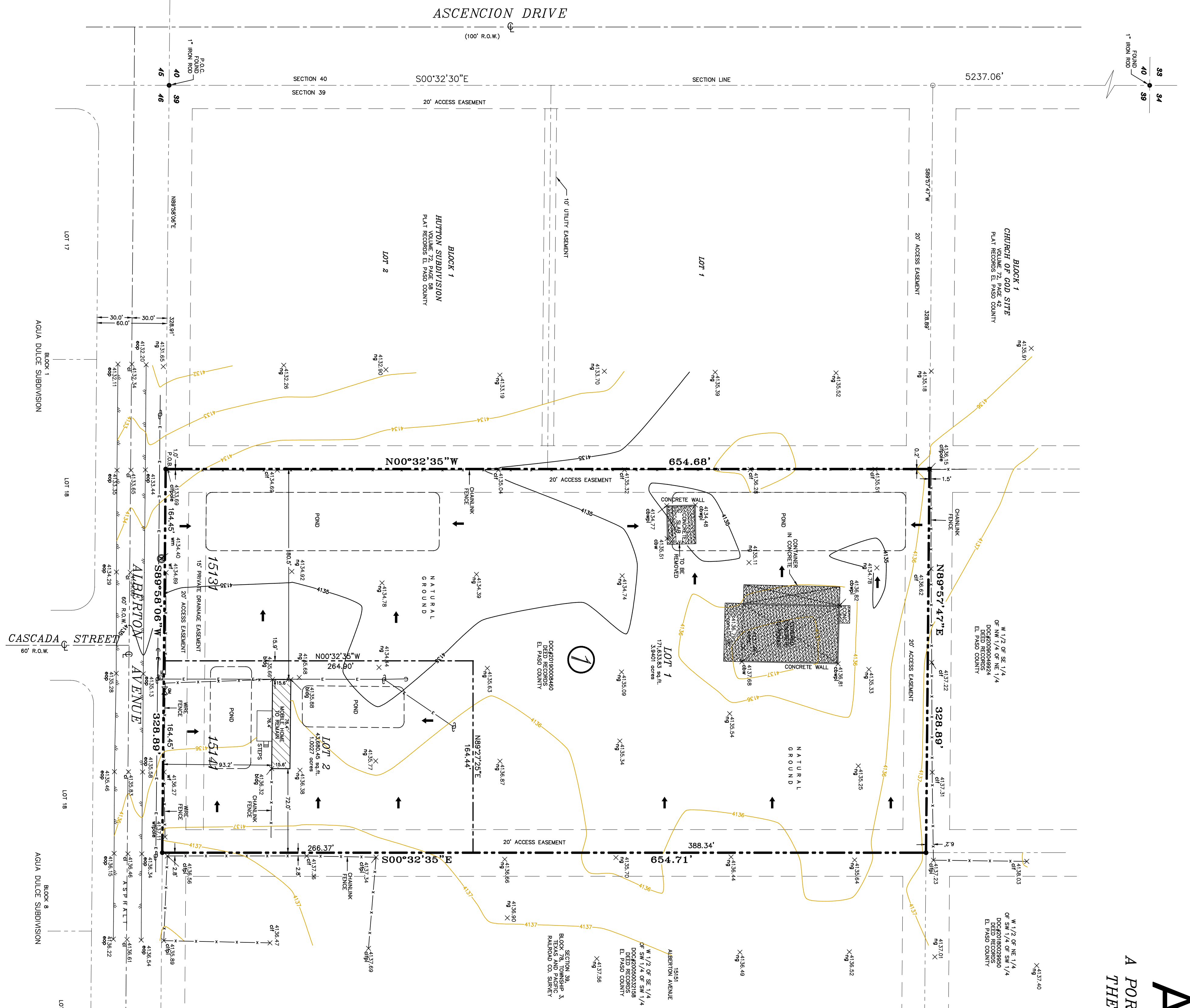
LOCATION MAP: 1"=600'



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



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. INSER
⊖	= POWER POLE
→	= ELEV. MARK
—	= NATIONAL GROUND
—	= CONCRETE
—	= EDGE OF PAVEMENT
—	= CHAINLINK FENCE
—	= WIRE FENCE

BENCH MARK:
CITY MONUMENT AT INTERSECTION OF
BERTON AND DIST DETAIL.
BENCH MARK ELEV. = 4024.78'
CONTOUR INTERVAL, 1 FOOT
CONTOUR LABEL, 5 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, North 89°58'08" East, a distance of 328.89 feet to the POINT OF BEGINNING of the herein described parcel and continuing S15°14'29" square feet or 4.9429 acres of land more or less.

THENCE, bearing said northern 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 northern right-of-way line of Alberton Avenue;

THENCE, along said northern 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 continuing S15°14'29" 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



TEXAS ALCOHOLIC BEVERAGE COMMISSION

Texans Helping Businesses & Protecting Communities

ON-PREMISE PREQUALIFICATION PACKET

L-ON (9/2019)

Submit this packet to the proper governmental entities to obtain certification for the type of license/permit for which you are applying as required by Sections 11.37, 11.39, 11.46(b), 61.37, 61.38, 61.42 and Rule §33.13
Contact your local TABC office to verify requirements of Sections 11.391 and 61.381 as you may be required to post a sign at your proposed location 60-days prior to the issuance of your license/permit.
All statutory and rule references mentioned in this application refer to and can be found in the Texas Alcoholic Beverage Code or Rules located on our website. www.tabc.texas.gov/laws/code_and_rules.asp

LOCATION INFORMATION

1. Application for: Original Add Late Hours Only License/Permit Number _____

Reinstatement Reinstatement and Change of Trade Name License/Permit Number _____

Change of Location Change of Location and Trade Name License/Permit Number _____

2. Type of On-Premise License/Permit

- | | |
|---|---|
| <input checked="" type="checkbox"/> BG Wine and Beer Retailer's Permit | <input type="checkbox"/> LB Mixed Beverage Late Hours Permit |
| <input type="checkbox"/> BE Beer Retail Dealer's On-Premise License | <input type="checkbox"/> MI Minibar Permit |
| <input type="checkbox"/> BL Retail Dealer's On-Premise Late Hours License | <input type="checkbox"/> CB Caterer's Permit |
| <input type="checkbox"/> BP Brewpub License | <input checked="" type="checkbox"/> FB Food and Beverage Certificate |
| <input type="checkbox"/> V Wine & Beer Retailer's Permit for Excursion Boats | <input type="checkbox"/> PE Beverage Cartage Permit |
| <input type="checkbox"/> MB Mixed Beverage Permit | <input type="checkbox"/> RM Mixed Beverage Restaurant Permit with FB |
| <input type="checkbox"/> O Private Carrier's Permit -Brewpubs (BP) with a BG only | <input type="checkbox"/> E Local Cartage Permit - Wine/Beer retailers (BG) Only |

3. Indicate Primary Business at this Location

- | | | |
|---|--|--|
| <input type="checkbox"/> Restaurant | <input type="checkbox"/> Sporting Arena, Civic Center, Hotel | <input type="checkbox"/> Bar |
| <input type="checkbox"/> Grocery/Market | <input type="checkbox"/> Sexually Oriented | <input type="checkbox"/> Miscellaneous _____ |

4. Trade Name of Location (Name of restaurant, bar, store, etc.)

Mariscos Horizon LLC

5. Location Address

13791 Horizon Blvd Ste B-9

City Horizon City	County El Paso	State Texas	Zip Code 79928
----------------------	-------------------	----------------	-------------------

6. Mailing Address 1854 Karl Wyler Dr	City El Paso	State Texas	Zip Code 79936
--	-----------------	----------------	-------------------

7. Business Phone No. Pending	Alternate Phone No. 707-774-9094	E-mail Address meduzaconcrete@gmail.com
----------------------------------	-------------------------------------	--

OWNER INFORMATION

8. Type of Owner

- | | | |
|--|---|---|
| <input type="checkbox"/> Individual | <input type="checkbox"/> Corporation | <input type="checkbox"/> City/County/University |
| <input type="checkbox"/> Partnership | <input checked="" type="checkbox"/> Limited Liability Company | <input type="checkbox"/> Other _____ |
| <input type="checkbox"/> Limited Partnership | <input type="checkbox"/> Joint Venture | |
| <input type="checkbox"/> Limited Liability Partnership | <input type="checkbox"/> Trust | |

9. Owner of Business/Applicant (Name of Corporation, LLC, etc.)

Mariscos Horizon LLC

PRIMARY CONTACT PERSON

The primary contact person should be a person who can answer questions TABC may have about the application. The contact **phone and email are mandatory and must be active and updated regularly**. If additional information is needed, it will be requested from this contact person. **Delays in responding to requests may delay the processing and approval of your license/permit.**

10. Contact Person: Rosbel Saldivar Acuna	Relation to Business: Owner
Phone (mandatory): 707-774-9094	Email (mandatory): meduzaconcrete@gmail.com

TABC DATESTAMP

City El Paso	State Texas
City El Paso	State Texas

11. Are you, the applicant a veteran-owned business? Yes No

12. Are you, the applicant a Historically Underutilized Business (HUB)? Yes No

13. As indicated on the chart, enter the individuals that pertain to your business type:
(For additional space, use Form L-OIC)

Individual/Individual Owner	Limited Liability Company/All Officers or Managers
Partnership/All Partners	Joint Venture/Venturers
Limited Partnership/All General Partners	Trust/Trustee(s)
Corporation/All Officers	City, County, University/Official

Last Name Saldivar Acuna	First Name Rosbel	MI	Title Managing Member
Last Name	First Name	MI	Title
Last Name	First Name	MI	Title

MEASUREMENT INFORMATION

Section 109.31 et seq.

14. Will your business be located within 300 feet of a church or public hospital? Yes No

NOTE: For churches or public hospitals measure from front door to front door, along the property lines of the street fronts and in a direct line across intersections.

15. Will your business be located within 300 feet of any private/public school, day care or child care facility? Yes No

15.a If "YES," are the facilities located on different floors or stories of the building? Yes No

NOTE: For private/public schools, day care centers and child care facilities measure in a direct line from the nearest property line of the school, day care center or child care facility to the nearest property line of the place of business, and in a direct line across intersections.

NOTE: For multistory building: businesses may be within 300 feet of a day care center or child care facility as long as the facilities are located on different floors of the building.

NOTE: If located on or above the fifth story of a multistory building: measure in a direct line from the property line of the private/public school to property line of your place of business in a direct line across intersections vertically up the building at the property line to the base of the floor on which your business is located.

16. Will your business be located within 1,000 feet of a private school? Yes No

17. Will your business be located within 1,000 feet of a public school? Yes No

60-DAY SIGN

18. If required under Section 11.391 and 61.381, enter the exact date the 60-Day sign was posted at your location. Exact Date (MM/DD/YYYY)

ALL APPLICANTS

19. IF YOUR LOCATION IS NOT WITHIN THE CITY LIMITS, CHECK HERE

I, the applicant, have confirmed I am not located in the city limits of any city, therefore, city certifications are not required.

COMPLETE THE FOLLOWING CHECKLIST BEFORE SUBMITTING YOUR APPLICATION

Per Sec. 102.01, a tied house is defined as any overlapping ownership between those engaged in the alcoholic beverage industry at different levels of the three-tier system. No person having an interest in a permit issued by TABC may secure or hold, directly or indirectly, an ownership interest in a business on a different level.

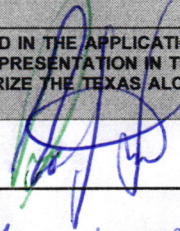
All required forms have been completed.	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
I have reviewed all forms to ensure they are complete.	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
I have obtained all required local and state certifications (pages 3-5).	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
All application packets have been notarized.	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Phone numbers and email address for Contact Person are up to date.	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
All additional documentation as required by the application packets is attached	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
If required, out of state criminal history checks are attached (PHS #7).	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Certification of publication in local newspaper has been completed (page 5).	<input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> N/A
A copy of the newspaper publication is attached (page 5).	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A

WARNING AND SIGNATURE

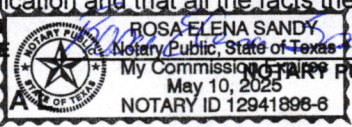
IF APPLICANT IS SHOWN AS:	WHO MUST SIGN:
Proprietorship	Individual Owner
Partnership	Partner
Corporation	Officer
Limited Partnership	General Partner
Limited Liability Partnership	General Partner
Limited Liability Company	Officer/Manager

WARNING: Section 101.69 of the Texas Alcoholic Beverage Code states: "...a person who makes a false statement or false representation in an application for a permit or license or in a statement, report, or other instrument to be filed with the Commission and required to be sworn commits an offense punishable by imprisonment in the Texas Department of Criminal Justice for not less than 2 nor more than 10 years."

I, UNDER PENALTY OF LAW, HEREBY SWEAR THAT I HAVE READ ALL THE INFORMATION PROVIDED IN THE APPLICATION AND ANY ATTACHMENTS AND THE INFORMATION IS TRUE AND CORRECT. I ALSO UNDERSTAND ANY FALSE STATEMENT OR REPRESENTATION IN THIS APPLICATION CAN RESULT IN MY APPLICATION BEING DENIED AND/OR CRIMINAL CHARGES FILED AGAINST ME. I ALSO AUTHORIZE THE TEXAS ALCOHOLIC BEVERAGE COMMISSION TO USE ALL LEGAL MEANS TO VERIFY THE INFORMATION PROVIDED.

PRINT NAME Rosbel Saldivar Acuna SIGN HERE 
 TITLE Managing Member

Before me, the undersigned authority, on this 15th day of July, 2021, the person whose name is signed to the foregoing application personally appeared and, duly sworn by me, states under oath that he or she has read the said application and that all the facts therein set forth are true and correct.

SIGN HERE  ROSA ELENA SANDY
 Notary Public, State of Texas
 My Commission Expires May 10, 2025
 NOTARY ID 12941898-6

CERTIFICATE OF CITY SECRETARY (FOR MB, RM & V)

Section 11.37

I hereby certify on this _____ day of _____, 20____, that the location for which the license/permit is sought is inside the boundaries of this city or town, in a "wet" area for such license/permit, and not prohibited by charter or ordinance in reference to the sale of such alcoholic beverages.

SIGN HERE _____, TEXAS
 City Secretary/Clerk _____ City _____

SEAL

CERTIFICATE OF CITY SECRETARY (FOR BG & BE)

Section 11.37 & 61.37

I hereby certify on this _____ day of _____, 20____, that the location for which the license/permit is sought is inside the boundaries of this city or town, in a "wet" area for such license/permit, and not prohibited by charter or ordinance in reference to the sale of such alcoholic beverages.

Election for given location was held for:

- legal sale of all alcoholic beverages
- legal sale of all alcoholic beverages except mixed beverages
- legal sale of all alcoholic beverages including mixed beverages
- legal sale of beer/wine (17%) on-premise **AFTER** Sept. 1, 1999
- legal sale of beer/wine (14%) on-premise **BEFORE** Sept. 1, 1999

OR IF ABOVE DOES NOT APPLY:

Be advised the location must have had two election passages per Section 25.14 or Section 69.17 of the TABC Code. One for beer and wine off-premise and one for mixed beverage.

- legal sale of beer and wine for off-premise consumption only

AND EITHER:

- legal sale of mixed beverages

OR

- legal sale of mixed beverages in restaurants by food and beverage certificate holders (applicant must apply for FB with BG or BE)

SIGN HERE _____, TEXAS
 City Secretary/Clerk _____ City _____

SEAL

**CERTIFICATE OF CITY SECRETARY FOR LATE HOURS LICENSE/PERMIT
(LB & BL)**

Chapters 29 & 70 et seq.

I hereby certify on this _____ day of _____, 20____, that one of the below is correct:

- The governing body of this city has by ordinance authorized the sale of **mixed beverages** between midnight and 2:00 A.M.; or
- The governing body of this city has by ordinance authorized the sale of **beer** between midnight and _____ A.M.; or
- The population of the city or county where premises are located was 500,000 or more according to the 22nd Decennial Census of the United States as released by the Bureau of the Census on March 12, 2001; or
- The population of the city or county where premises are located was 800,000 or more according to the last Federal Census (2010).

SIGN

HERE _____, TEXAS

City Secretary/Clerk

City

S E A L

CERTIFICATE OF COUNTY CLERK (FOR MB, RM & V)

Section 11.37

I hereby certify on this _____ day of _____, 20____, that the location for which the license/permit is sought is in a "wet" area for such license/permit, and is not prohibited by any valid order of the Commissioner's Court.

SIGN

HERE _____ COUNTY

County Clerk

S E A L

CERTIFICATE OF COUNTY CLERK (FOR BG & BE)

Section 11.37 & 61.37

I hereby certify on this _____ day of _____, 20____, that the location for which the license/permit is sought is in a "wet" area and is not prohibited by any valid order of the Commissioner's Court.

Election for given location was held for:

- legal sale of all alcoholic beverages
- legal sale of all alcoholic beverages except mixed beverages
- legal sale of all alcoholic beverages including mixed beverages
- legal sale of beer/wine (17%) on-premise **AFTER** Sept. 1, 1999
- legal sale of beer/wine (14%) on-premise **BEFORE** Sept. 1, 1999

OR IF ABOVE DOES NOT APPLY:

Be advised the location must have had two election passages per 25.14 or 69.17 of the TAB Code. One for beer and wine off-premise and one for mixed beverage.

- legal sale of beer and wine for off-premise consumption only

AND EITHER:

- legal sale of mixed beverages

OR

- legal sale of mixed beverages in restaurants by food and beverage certificate holders
(applicant must apply for FB with BG or BE)

SIGN

HERE _____ COUNTY

County Clerk

S E A L

CERTIFICATE OF COUNTY CLERK FOR LATE HOURS LICENSE/PERMIT (LB & BL)

Chapters 29 & 70 et seq

I hereby certify on this _____ day of _____, 20_____, that one of the below are correct:

- The Commissioner's Court of the county has by order authorized the sale of **mixed beverages** between midnight and 2:00 A.M.; or
- The Commissioner's Court of the county has by order authorized the sale of **beer** between midnight and _____ A.M.; or
- The population of the city or county where premises are located was 500,000 or more according to the 22nd Decennial Census of the United States as released by the Bureau of the Census on March 12, 2001; or
- The population of the city or county where premises are located was 800,000 or more according to the last Federal Census (2010).

SIGN

HERE _____

County Clerk

_____ COUNTY

S E A L

COMPTROLLER OF PUBLIC ACCOUNTS CERTIFICATE

Section 11.46 (b) & 61.42 (b)

This is to certify on this _____ day of _____, 20_____, the applicant holds or has applied for and satisfies all legal requirements for the issuance of a Sales Tax Permit under the Limited Sales, Excise and Use Tax Act or the applicant as of this date is not required to hold a Sales Tax Permit.

Sales Tax Permit Number _____ Outlet Number _____

Print Name of Comptroller Employee _____

Print Title of Comptroller Employee _____

SIGN

HERE _____

FIELD OFFICE _____

S E A L

PUBLISHER'S AFFIDAVIT (FOR MB, LB, RM, BP, BG, BE, BL & V)

Section 11.39 and 61.38

Name of newspaper		ATTACH PRINTED COPY OF THE NOTICE HERE <u>Hover over to see example</u>
City, County		
Dates notice published in daily/weekly newspaper (MM/DD/YYYY)		
<i>Publisher or designee certifies attached notice was published in newspaper stated on dates shown.</i>		
Signature of publisher or designee		
Sworn to and subscribed before me on this date (MM/DD/YYYY)		
Signature of Notary Public		
S E A L		

TO: HONORABLE MAYOR & CITY COUNCIL,
CITY PLANNING DIRECTOR MICHELLE PADILLA

FROM: MARISCOS HORIZON, LLC;

SUBJECT: APPEAL PROHIBITION OF SALE OF ALCOHOLIC BEVERAGES

DATE: JULY 7TH, 2021

CC: CITY MANAGER

RE: MARISCOS HORIZON, LLC;, 13791 HORIZON BLVD

We cordially request a waiver to obtain a alcohol license for our new restaurant expansion, [Mariscos Horizon, LLC](#); at 13791 Horizon BLVD Horizon Texas 79928. The denial is due to the proposed location being within 300 feet of a daycare. We have received a letter of no objection from the day care owner. (Attached) We request the exception be considered under the following criteria:

- a. Is not in the best interest of the public**
The proposed primary use will be predominately food and alcohol being an added amenity. As a matter of record, our restaurants usually have approximately 85/15 sale split of food and beverage.
- b. Constitutes waste or the inefficient use of land or other resources**
The suite space will open up full utilization of the land. Moreover it will create a more food centric environment on a heavy commercial thoroughfare.
- c. Creates an undue hardship on an applicant**
The ownership group has completed all due diligence in a forecasting business expansion in the Horizon City area and committed hundreds of thousands of dollars on intent to expand our locally owned business.
- d. Does not serve its intended purpose**
The land and business park was intended for full utilization of retail and commercial uses and zoned for retail purposes.
- e. Is not effective or necessary**
We believe that our restaurant model will add to the convenience of food and beverage options for the area that boosts a menu unique to the region and has been successful in other locations within El Paso.
- f. For any other reason the city council, after consideration of the health, safety, and welfare of the public and the equities of the situation, determines is in the best interest of the community.**
This will assist a locally owner entrepreneur group to expand our restaurants in the eastside footprint and add an additional amenity to the food and beverage stock of our growing community. We pride ourselves in our responsible business practices and have been in good standing with our neighbors in other locations and TABC.

Thank you for your consideration and respectfully request Council review at the soonest meeting.

[Mariscos Horizon, LLC](#);



**TOWN OF HORIZON CITY
MEMORANDUM**

Date: June 24, 2021

To: Honorable Mayor and Members of City Council

From: Michelle Padilla, Planning Director

SUBJECT: 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 13797 Horizon Boulevard, Suite B-9.

An exception request has been received by staff to allow for the sale of alcoholic beverages within 300 feet of a daycare. Mariscos Horizon restaurant is looking to expand within an existing single-story shopping center located at 13797 Horizon Boulevard and the sale of alcohol is proposed to be incidental to the restaurant use. Willow Tree Daycare and Learning Center is located in the same shopping center.

Section 602.8, subsection B.2 prohibits the sale of alcoholic beverages when the place of business with within three hundred (300) feet of a day care center or child care facility. In such instances, the distance between the place of business where alcoholic beverages are sold and a day care shall be measured in direct line from the property line of the day care center or child care facility to the property line of the place of business, and in direct line across intersections. Being that the two tenants are within same shopping center, staff is unable to sign off on the applicant's application to the Texas Alcoholic Beverage Commission.

Subsection B.7 of Section 602.8 allows for City Council to grant an exception to the prohibition of the sale of alcoholic beverages within three hundred feet of a church, school, **commercial day care center**, or public hospital after notice and public hearing if the council determines that the enforcement of the prohibition in a particular instance:

- a. Is not in the best interest of the public;
- b. Constitutes waste or the inefficient use of land or other resources;
- c. Creates an undue hardship on an applicant;
- d. Does not serve its intended purpose;
- e. Is not effective or necessary; or
- f. For any other reason the city council, after consideration of the health, safety, and welfare of the public and the equities of the situation, determines is in the best interest of the community.

Notice of this public hearing was provided to Willow Tree Day Care and Learning Center's representative via email and the notice was posted at City Hall. The original request from the restaurant's owner is also attached.

Michelle Padilla

From: jeremy jordan <jeremy79907@gmail.com>
Sent: Monday, July 19, 2021 7:35 AM
To: Michelle Padilla
Subject: Fwd: FW: Exception Request - Alcohol Sales

Hello Michelle,

This is the email thread with the current owner's communication. I am unaware of the change and understand Ms. Garay is still the owner who provided a supported letter in the last item council considered.

IS this sufficient?

JMJ

----- Forwarded message -----

From: **Melanie Garay** <melanie.garay@willowtreechildcare.net>
Date: Sun, Jul 18, 2021 at 11:03 PM
Subject: Re: FW: Exception Request - Alcohol Sales
To: jeremy jordan <jeremy79907@gmail.com>

I apologize for the delay.

Yes, you may revise the letter I previously wrote for this location.

On Fri, Jul 16, 2021 at 8:48 AM jeremy jordan <jeremy79907@gmail.com> wrote:

Good morning Melanie.

Was following up to see if you had any further questions.

In order for us get on the council agenda on the 21st we need to know if uts acceptable to you by end of day today.

Look forward to hearing from you soon.

Have a great day.

Jeremy

On Mon, Jul 12, 2021, 6:57 PM Melanie Garay <melanie.garay@willowtreechildcare.net> wrote:

Hello Jeremy

Why restaurant is this for?

On Mon, Jul 12, 2021 at 6:56 PM jeremy jordan <jeremy79907@gmail.com> wrote:

Hello Ms. Garay,

I worked with Mr. Roldan and was asked to reach out to you.

We have submitted another alcohol permit for a location next store and was wondering if you would be willing to sign off on another letter or allow me to revise the letter ourselves and submit in your support. We appreciate you taking the time to draft one for us before and did not want to inconvenience you further.

The new restaurant is of similar description as the last, with alcohol not being the majority of our sales and not a bar.

Let us know if you have any questions or wish to speak further. Thanks for your consideration.

Jeremy
9154225124

On Mon, Jun 28, 2021 at 4:21 PM Melanie Garay <melanie.garay@willowtreechildcare.net> wrote:

Good evening,

I spoke with Isaac Roldan Monday, June 28, 2021.

Attached is the letter granting permission to sell beer and wine at Birria Culiacan.

Thank you

On Mon, Jun 28, 2021 at 2:20 PM Michelle Padilla <mpadilla@horizoncity.org> wrote:

Good afternoon,

The access information for tonight's Special City Council Meeting is below:

To watch by videoconferencing:

<https://horizoncity.webex.com/horizoncity/j.php?MTID=mb9692ba1e91df6b88925e2c7edac6705>

Meeting number (access code): 145 994 2669

Meeting password: XAfErbsd748

To Join by Phone

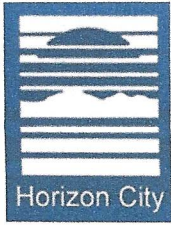
1-844-621-3956

Thank you,

Michelle Padilla, AICP, CNU-A

915-852-1046 ext. #105

**Starting Monday, February 1, 2021, City Hall will be open from 7:00 am to 6:00 pm (closed for lunch from 11:45 am to 1:00 pm) Monday through Thursday and closed on Fridays.



**TOWN OF HORIZON CITY
MEMORANDUM**

Date: July 29, 2021

To: Honorable Mayor and Members of City Council

From: Teresa Quezada, CIP Manager *Teresa Quezada*

SUBJECT: Discussion and Action on Resolution in Response to Texas Department of Transportation request for Public Comment on the FY 2022 Unified Transportation Program

State and federal transportation funding is distributed to Metropolitan Planning Organizations (MPOs) through annual Unified Transportation Programs (UTP) developed and approved by the Texas Department of Transportation (TxDOT) and the Texas Transportation Commission (TTC).

The draft FY 2022 UTP includes Reimagine I-10 Segment 2 in Downtown El Paso, one of the priority projects included in the locally and collaboratively developed 2020 Regional Mobility Strategy (RMS) program. The 2020 RMS includes a number of projects, to include augmented county transit, and a variety of funding sources. North Darrington Reconstruction and the Darrington at Horizon Blvd. improvements are also projects in the 2020 RMS.

While the inclusion of the project is an important step towards continued development of the I-10 project, TxDOT, the public comments requested regarding this project and the proposed funding raise significant concerns since an alternate proposal requires that all programmed funding for the El Paso region, approximately \$700 million, be reprogrammed to fund the I-10 project.

The proposed resolution responds to TxDOT's request for comments. The resolution

- o Supports the inclusion of Reimagine I-10 segment 2;
- o Reiterates the Town's support of the transportation priorities as described in the 2020 RMS;
- o Urges TxDOT and the TTC to work with the El Paso MPO to develop other funding strategies to fund Reimagine I-10 segment 2.

The attached presentation will be made at Council to further describe the process and answer questions.

Staff recommends approval of this item.

RESOLUTION
IN
RESPONSE TO REQUEST FOR PUBLIC COMMENT TO THE 2022 UNIFIED
TRANSPORTATION PROGRAM (UTP)

WHEREAS, the Transportation Policy Board, comprised primarily of local elected officials, is the regional transportation policy-setting board associated with the El Paso Metropolitan Planning Organization (EPMPO) and the regional forum for cooperative decisions on transportation; and,

WHEREAS, the Town of Horizon City is a member of the EPMPO; and,

WHEREAS, the EPMPO at its Transportation Policy Board Meeting on December 13, 2019 approved a Regional Mobility Plan now called *RMS 2020* that includes projects of national and regional impact to include local priorities; and,

WHEREAS, the *RMS 2020* represents the region's consensus about the transportation priorities for the El Paso region developed collaboratively through the EPMPO, and

WHEREAS, Horizon City Council, on January 27, 2020 supported *RMS 2020* as the guide to regional transportation priorities and authorized staff to work collaboratively with the EPMPO and partner transportation agencies to further develop the projects included in *RMS 2020*; and

WHEREAS, the *RMS 2020* includes Reimagine 1-10 Segment 2 in Downtown El Paso as one of the project priorities, and

WHEREAS, the Texas Department of Transportation (TxDOT) held a public meeting on July 7, 2021 to present the 2022 Unified Transportation Program (UTP) which is TxDOT's 10-year plan that guides the development of transportation projects across the state and determines the funding the state expects to have and distribute over the next 10 years; and

WHEREAS, the UTP includes all transportation projects that TxDOT is developing for construction over the next 10 years; and

WHEREAS, the Texas Transportation Commission is required by state law to approve the UTP; and

WHEREAS, the draft 2022 UTP is available for public comments through August 9, 2021; and

WHEREAS, TxDOT specifically requested public comments on Reimagine I-10 segment 2 in Downtown El Paso; and

WHEREAS, the City Council of the Town Horizon City wishes to express their comments on the questions posed by TxDOT as part of the July 7, 2021 public meeting.

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

1. The City Council applauds and supports the Texas Transportation Commission’s decision to include the Reimagine I-10 Segment 2 in Downtown El Paso in the FY 2022 UTP.
2. The City Council recognizes that no single mode of transportation or single funding source can effectively address the El Paso Region’s transportation needs.
3. The City Council continues to support the *RMS 2020*, to include all the regional transportation priority projects and modes and the mix of funding mechanisms and commits to working collaboratively with the EPMPO, TxDOT and transportation partners to continue to identify funding sources to execute the projects in *RMS 2020*.
4. The City Council recognizes that Reimagine I-10 Segment 2 in Downtown El Paso is a project of national importance and thus requires multiple local, state and federal funding sources.
5. The City Council encourages TxDOT and the Texas Transportation Commission to work collaboratively with the EPMPO to identify strategies and funding mechanisms to fund Reimagine I-10 Segment 2 in Downtown El Paso.
6. The City Council urges TxDOT and the Texas Transportation Commission to provide funding in the 2022 UTP that permits continued preliminary planning and design for Reimagine I-10 Segment 2 in Downtown El Paso.
7. The City Council urges TxDOT and the Texas Transportation Commission to respect all the identified local transportation priorities in *RMS 2020*.

PASSED AND ADOPTED this _____ day of _____, 2021

THE TOWN OF HORIZON CITY

Ruben Mendoza,
Mayor

ATTEST:

Elvia Schuller
City Clerk

Town of Horizon City - Response to TxDOT's FY 2022 Unified Transportation Program

Council Meeting
August 4, 2021

Background

What is the Unified Transportation Program?

- TxDOT's 10-year plan that guides the development of transportation projects across the state
- Determines how much transportation funding the state expects to have over the next decade and how to distribute it
- Organizes funding into 12 categories that focus on different types of transportation projects
- Includes all transportation projects that TxDOT is developing for construction over the next 10 years
- Required by state law to be approved by the Texas Transportation Commission each year by August 31
 - May be updated more frequently to authorize a major change to funding allocations or listed projects



Background

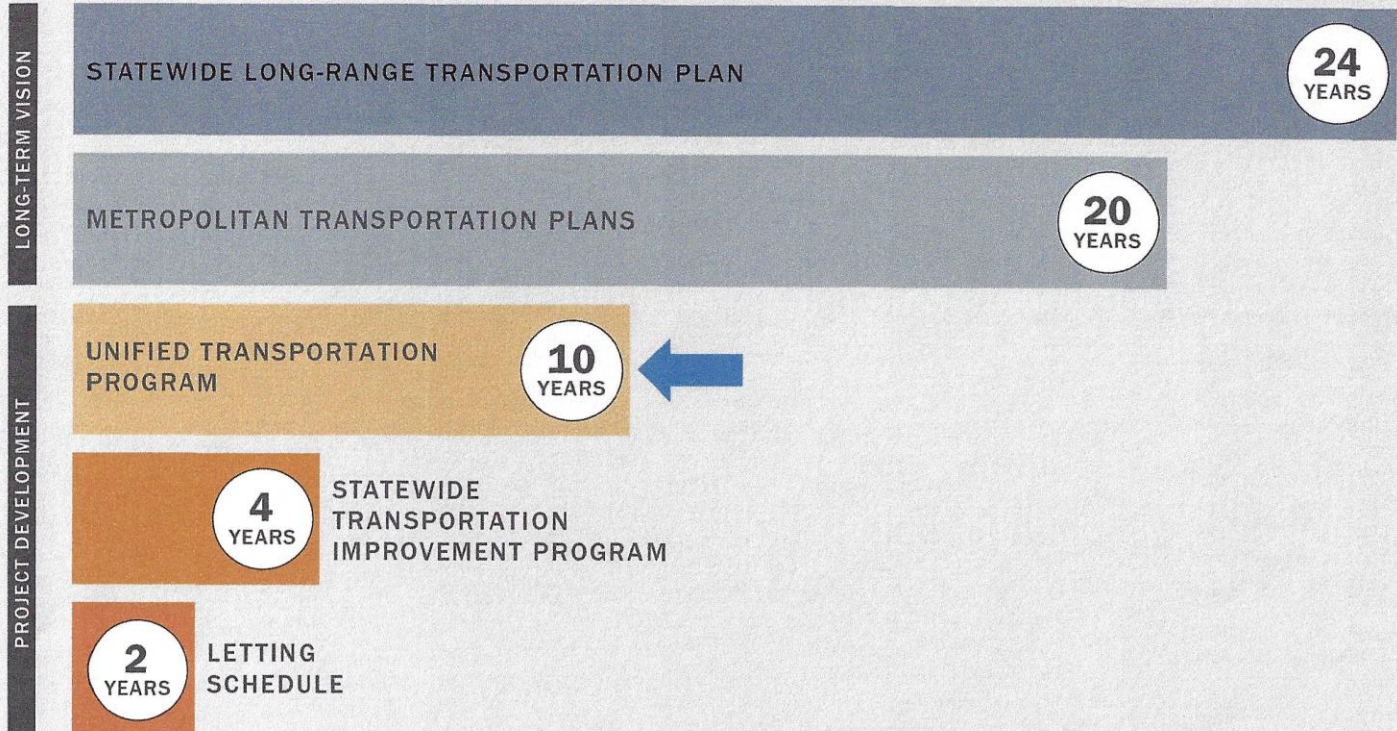
What is the Unified Transportation Program?

- The UTP lays out TxDOT's commitments to develop certain transportation projects over the next 10 years. However, the UTP is not a construction budget and does not guarantee that all projects will be built.
- The funding levels in the UTP are based on a forecast of potential transportation revenue that may be available over the next 10 years.
- The plan authorizes TxDOT and local partnering agencies to prepare projects for construction based on the potential future cash flow. However, funding levels may change in the future, which may in turn affect TxDOT's plans.



Background

TxDOT Family of Transportation Plans



111

Background

Strategic Goals for the Transportation System



- Fatalities per Year
- Fatality Rate



- Pavement Condition
- Bridge Condition Score



- Urban Congestion Index
- Rural Reliability Index

112

I-10 Segment 2 Proposal

Public Comments on the Reimagine I-10 Segment 2 in Downtown El Paso

- Soliciting comments on the potential addition of Category 4U, 11, and 12 funds in the 2022 UTP, contingent upon a commitment from the El Paso MPO to work with TxDOT to reprioritize and add funds in the 2023 UTP.

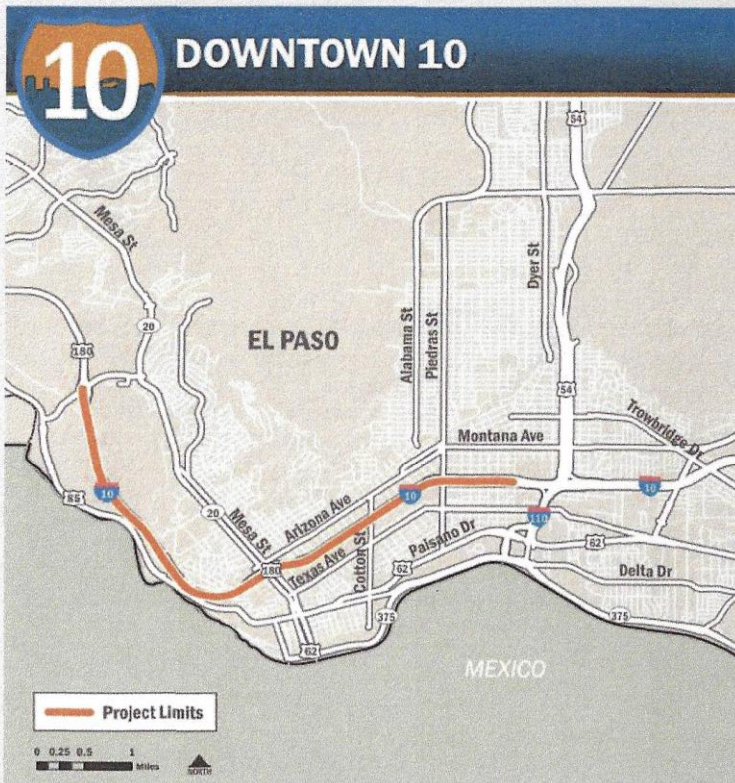
- Is the public (select one):
 - in support of the project and adding the proposed funding?
 - not in support of adding the proposed funding?

113

To learn more about Reimagine I-10 Segment 2:
<https://www.reimaginei10.com/downtown10.html>

I-10 Segment 2 Proposal

Summary of Reimagine I-10 Segment 2 Project Funding



SUMMARY OF FUNDING (in millions)		
Funding Category	2022 UTP Current Proposed Funding	2022 UTP Alternative Proposed Funding*
Cat 4U	\$ 4.0	\$ 17.0 [^]
Cat 11	\$ -	\$ 4.9
Cat 12 - TTC	\$ -	\$ 40.0
Gap to fill in 2023 UTP	\$ 746.5	\$ 688.6
Total	\$ 750.5	\$ 750.5

TTC = Texas Transportation Commission Strategic Priority funds

*Funding is contingent upon El Paso MPO committing to work with TxDOT to fill funding gap

[^]Assumes \$4M plus an additional \$13M that is contingent on El Paso MPO commitment

114

***El Paso MPO committing to work with TxDOT on the following actions for the 2023 UTP to fill the funding gap for the project:**

- Approx. \$194M of MPO remaining balances in Cats 2, 5, and 7 programmed to project
- Approx. \$285M of MPO/El Paso District Cats. 2, 4U, 5, 7 & 11 reprioritized to project
- Approx. \$210M of Cat. 12 funding on El Paso projects reprioritized to project
- **Approx. \$689M Total Funding Actions for 2023 UTP to fill the gap**

The MPO's response

Authorize the Executive Director and TPB Chair to submit a response to the Texas Transportation Commission (TTC) during TxDOT's Fiscal Year 2022 Unified Transportation Plan (UTP) public comment period regarding the Downtown I-10 Project in El Paso to include support for the proposed funding totaling \$61.9M and a commitment from the El Paso MPO to work with TxDOT and the TTC to develop a reasonable alternative plan to fill the funding gap for the project in the Fiscal Year 2023 UTP.

Horizon City's Response

1. The City Council applauds and supports the Texas Transportation Commission's decision to include the Reimagine I-10 Segment 2 in Downtown El Paso in the FY 2022 UTP.
2. The City Council recognizes that no single mode of transportation or single funding source can effectively address the El Paso Region's transportation needs.
3. The City Council continues to support the *RMS 2020*, to include all the regional transportation priority projects and modes and the mix of funding mechanisms and commits to working¹¹⁶ collaboratively with the EPMPO, TxDOT and transportation partners to continue to identify funding sources to execute the projects in *RMS 2020*.
4. The City Council recognizes that Reimagine I-10 Segment 2 in Downtown El Paso is a project of national importance and thus requires multiple local, state and federal funding sources.

Horizon City's Response

5. The City Council encourages TxDOT and the Texas Transportation Commission to work collaboratively with the EPMPO to identify strategies and funding mechanisms to fund Reimagine I-10 Segment 2 in Downtown El Paso.
6. The City Council urges TxDOT and the Texas Transportation Commission to provide funding in the 2022 UTP that permits continued preliminary planning and design for Reimagine I-10 Segment 2 in Downtown El Paso.¹¹⁷
7. The City Council urges TxDOT and the Texas Transportation Commission to respect all the identified local transportation priorities in *RMS 2020*.

Next Steps

- Consider resolution
- Submit to TXDOT by 4 PM Central Time on August 9, 2021

**FY2022
BUDGET
WORKSHOP**

AUGUST 4, 2021

MEMORANDUM

TO: Honorable Mayor and Council
FROM: Lilia Gaytan
CC: File
DATE: July 31, 2021

RE: 2022 PROPOSED OPERATING BUDGET

Attached for your review and discussion is the proposed 2022 Operating Budget. While the package includes the budgets for the Debt Service and Street Maintenance funds, most of the detail is in support of the General Fund which should be the primary focus of the discussions. Also included are budgets for the Transportation Reinvestment Zone (TRZ) fund and the Special Event fund.

As a reminder, this is a first draft and subject to changes that may significantly affect the unbalanced budget presented here. Preliminary estimates were included for two key pieces. Final numbers for these pieces are still pending. These are:

1. 2022 allocation of inter-local agreements with the City of El Paso
2. Update from the County of El Paso on the interlocal agreement for Animal Control Field Service
3. Health insurance update

The major assumptions in developing the General Fund budget were:

1. I & S rate includes the cost of debt service for the two Co's and the 2005 bond
2. Expenses
 - a. Non-payroll related expenses held to FY2021 levels or increased only as necessary based on history or planned changes
 - b. 5.0% 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 expenses 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 a lease agreement
 - h. Addition of two employees and related expenses
 - i. Finance – Finance Assistant – October 2021
 - ii. Police – Patrol Officer – April 2022
3. 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

The overall operating expenses increased by 9.90% or \$1,068,978 over the FY2021 Budget. On fund by fund basis, the General Fund (M & O) increased by 11.10% or \$848,385; the Debt Service Fund increased by 0.78% or \$14,367; the Street Fund did not change from FY2021; the TRZ Fund increased by 141.45% or \$211,227 and the Special Event Fund decreased by 16.39% or \$(5,000).

It should be noted that the Street Fund Capital project included for FY2022 will require use of the fund balance or the reserve for this fund. I am estimating a fund balance at the end of FY2021 of \$1.5 million.

As stated, the primary focus of the workshop is to review the General Fund (Maintenance and Operations) budget. To that end, highlighted below are the major items contributing to the 11.10% increase in the proposed budget. Please let me know if you have questions prior to the workshop.

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	345,097
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	(51,371)
10	Increase to Maintenance Expenses	121,933
11	Net effect of other changes	15,571
12	Subtotal Additional Expenses	<u>848,385</u>
13	Total Proposed Expenses	<u>8,494,462</u>

TOWN OF HORIZON CITY

OPERATING BUDGET 2022

**PROPOSED
AUGUST 4, 2021
RUBEN MENDOZA, MAYOR**

TOWN OF HORIZON CITY

OPERATING BUDGET

2022

Revenues and Expenditures
October 2022 through September 2022

This budget will raise more total property taxes than last year's budget by \$233,766 or 4.16%, and of that amount \$206,821 is tax revenue to be raised from new property added to the tax roll this year.

PROPOSED
AUGUST 4, 2021
RUBEN MENDOZA, MAYOR

Table of Contents

2022 OPERATING BUDGET	4
General Fund	7
Revenues	9
Administration	10
Public Service	11
Building Services	12
Streets	13
Public Safety-Police	14
Municipal Court	15
Parks	16
Planning	17
Code Enforcement	18
Storm Water	19
Financial Services	20
Public Safety-Dispatch	21
Executive	22
Information Technology	23
Debt Service Fund	24
Street Maintenance Fund	25
Transportation Reinvestment Zone Fund	26
Special Event Fund	27
FEDERAL, STATE AND LOCAL GRANTS	28

Operation Stone Garden (OPSG)..... 28

American Rescue Plan..... 28

Local Border Security Program (LBSP) 29

Coronavirus Relief Fund..... 29

ECONOMIC DEVELOPMENT FUND 31

TAX INCREMENT REINVESTMENT FUND 32

CAPITAL IMPROVEMENT PROGRAM..... 33

ADDITIONAL INFORMATION 34

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 FTE's (Full Time Equivalents) are proposed as additions to the staffing levels. These proposed FTE's 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.

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 proposed budget and the proposed Capital Improvement Program through 2024.

As shown below, the overall budget for operating expenditures increased by 9.90% or \$1,068,978 over the 2021 Budget. On a fund by fund basis, the General Fund (M & O) increased by 11.10% or \$848,385; 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 \$(5,500).

**TOWN OF HORIZON CITY
2022 OPERATING BUDGET**

Description	2021	2022	Increase	Percent
Revenues				
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%
Expenditures				
General Fund	7,646,077	8,494,462	848,385	11.10%
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	11,867,989	1,068,979	9.90%
Excess Revenue	-	(4,041)	(4,040)	

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 \$36,572,997 of new property added to the tax roll this year is \$206,821. 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%
<u>Property Tax Rates</u>				
Maintenance & Operation	0.403519	0.389950	(0.013569)	-3.36%
Debt Service	0.199088	0.175553	(0.023535)	11.82%
Total	<u>0.602607</u>	<u>0.565503</u>	<u>(0.037104)</u>	<u>-6.16%</u>
 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	\$36,572,997			
Taxes	\$206,821			

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; various City of El Paso and County of El Paso services net of reductions to contingencies and transfers to other funds. 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**

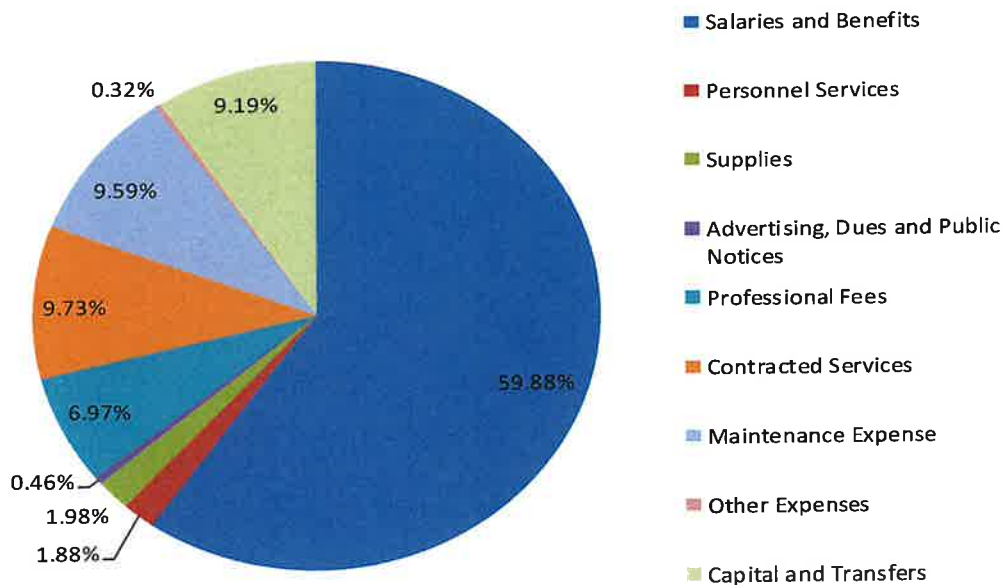
Line No.	Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (Decrease)	Percentage
General Fund						
<u>Revenues</u>						
1	Property Taxes	3,737,739	3,771,395	3,984,489	213,094	5.65%
2	Sales Taxes	1,902,051	1,894,710	2,349,166	454,456	23.99%
3	Franchise Fees	477,786	510,906	513,247	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	7,855,876	7,646,077	8,490,421	844,344	11.04%
<u>Expenditures</u>						
10	Administration	589,062	688,485	661,217	(27,268)	-3.96%
11	Public Service	326,008	570,315	403,213	(167,102)	-29.30%
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	7,098,399	7,646,077	8,494,462	848,385	11.10%
25	Excess Revenue	757,477	-	(4,041)	(4,041)	
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 59.88%.

**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	826,213	(160,371)	-16.26%
7	Maintenance Expense	639,905	692,571	814,504	121,933	17.61%
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	8,494,462	848,385	11.10%

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 and 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 Advertising Fee proposed for FY2022.

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 process 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	Revised	FY2022	Increase/	Percentage
	Actuals	FY2021 Budget	Budget	(Decrease)	
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 \$21,081 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, 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 \$167,102 or 29.30%. 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 Animal Control and 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	Revised	FY2022	Increase/
				Actuals	FY2021 Budget	Budget	(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	54,331	4,939
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	3,200	(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	780	-
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	403,213	(167,102)
			Capital	-	-	-	-
			Total	326,008	570,315	403,213	(167,102)
			Percentage Increase				-29.30%

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 offset by a reduction in the payroll, 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.

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

Fund	Dept	Acct	Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (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	<u>302,937</u>	<u>386,351</u>	<u>459,986</u>	<u>73,635</u>
01	503	6243	Capital	17,908	12,014	51,186	39,172
			Total	<u>320,845</u>	<u>398,365</u>	<u>511,172</u>	<u>112,807</u>
			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 add one vehicle in FY2022 through the Enterprise leasing agreement. The budget increase is a result of a full year's lease expense for those vehicles. 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 various 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.

**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	<u>1,898,290</u>	<u>2,072,495</u>	<u>2,360,230</u>	<u>287,735</u>
01	507	6025	Capital	289,129	119,947	401,807	281,860
			Total	<u>2,187,418</u>	<u>2,192,442</u>	<u>2,762,037</u>	<u>569,596</u>
			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 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (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 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (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	396,427	431,801	504,379	72,578
01	507	6028	Capital	45,850	51,700	55,000	3,300
			Total	442,277	483,501	559,379	75,878
			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 capital expenses and 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 a planned shared cost agreement with the County of El Paso.

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

Fund	Dept	Acct	Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (Decrease)
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 programed 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. The increase in payroll costs is a direct effect of the merit increase and additional longevity.

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

Fund	Dept	Acct	Description	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (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				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	FY2022	Increase/
				Actuals	FY2021 Budget	Budget	(Decrease)
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	275,733	324,749	342,594	17,846
01	507	6050	Capital	-	-	-	-
			Total	275,733	324,749	342,594	17,846
			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's) 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						
Fund Dept Acct	Description	FY2020 Actuals	Revised 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	(20,201)	
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	(0)	
08 507 6610	Bond Counsel Fees and Expenses	-	-	-	-	
08 507 6620	Bond Issuance Costs	-	-	-	-	
08 507 6630	Agent Fee	565	600	550	(50)	
08 507 6700	Transfers Out	-	-	-	-	
Expenditure Total:		1,801,625	1,853,107	1,867,474	14,367	0.78%
Excess Revenue		160,081	(0)	-	0	
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 have 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) ("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 funds from the American Rescue Plan Act.

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's 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	58,656	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	FY2020 Actuals	Revised FY2021 Budget	FY2022 Budget	Increase/ (Decrease)	Percentage
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	FY2020 Actuals	Revised	FY2022 Budget	Increase/ (Decrease)	Percentage
			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

MCCONNELL

Department (CC) Summary

01-505 - Public Safety

Previous Department (CC)	01-505 - Public Safety	Budget Year	2022
Division	Public Safety	Accounting Reference	01-505
Department	505 - Police	Approved	No
Stage	Council Review	Manager	Manuel Rico (mrico)

Comments

The police department currently consists of the following positions: (1) Police Chief, (1) Assistant Police Chief, (2) Lieutenants, (3) Patrol Sergeants, (16) patrol officers, (2) Detectives, (1) Crime prevention/Bailiff, (1) Training officer, (1) Administrative assistant, and (1) Crime scene technician for a total of 27 sworn positions and two civilian positions.

Description

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.

Justification

As our community continues to grow, so also does our need to provide timely and responsive police services. The request in this budget includes one additional sworn officer and (1) additional payroll clerk.

Budget Prior Year Comparison

Department (CC) Summary

01-505 - Public Safety

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5010-Salaries	Increased	14.48 %	1,367,920	1,565,974
5020-Overtime	Decreased	0.17 %	72,212	72,091
5030-Payroll Taxes	Increased	13.51 %	110,698	125,656
5040-Retirement Benefits	Increased	10.93 %	85,161	94,471
5050-Group Health	Increased	5.57 %	159,214	168,081
5060-Uniforms, Safety Equip, Supplies	Increased	53.54 %	32,087	49,266
5070-Training	Increased	13.28 %	12,800	14,500
5080-Travel	Unchanged	0.00 %	10,000	10,000
5090-Unemployment Taxes-Texas	Increased	87.07 %	4,176	7,812
5220-Materials & Supplies	Increased	1.00 %	12,000	12,120
5250-Office Supplies	Increased	0.21 %	6,985	7,000
5260-Furniture & Equipment < \$2,500	Unchanged	0.00 %	25,000	25,000
5270-Employee Candidate Testing	Unchanged	0.00 %	1,500	1,500
5310-Advertising & Public Notices	Unchanged	0.00 %	100	100
5320-Dues	Increased	97.47 %	1,539	3,039
5330-Publications & Subscriptions	New this year		-	600
5350-Insurance - Workmen's Comp	Increased	18.68 %	43,899	52,100
5410-Contract Labor	Unchanged	0.00 %	300	300
5530-Gasoline, Oil	Increased	12.44 %	40,200	45,200
5540-Maintenance - Bldg	Unchanged	0.00 %	3,000	3,000
5550-Maintenance - Equipment	Unchanged	0.00 %	6,000	6,000
5560-Maintenance - Vehicles	Decreased	8.00 %	25,000	23,000
5571-Water	Unchanged	0.00 %	2,316	2,316
5590-Telephone & Communications	Increased	36.99 %	18,383	25,184
5610-Rents - Equipment	Unchanged	0.00 %	1,000	1,000
5612-Rents - NNO	Unchanged	0.00 %	2,000	2,000
5630-Storage Rental	Unchanged	0.00 %	2,100	2,100
5640-Software Licensing & Maintenance Fees	Increased	110.39 %	12,605	26,520
5710-Miscellaneous Expense	Unchanged	0.00 %	100	100
5720-Public Relations	Unchanged	0.00 %	2,500	2,500
5721-Movies in the Park	Unchanged	0.00 %	4,500	4,500
5722-National Night Out	Unchanged	0.00 %	1,500	1,500
5723-Christmas Parade	Unchanged	0.00 %	1,300	1,300
5750-HC Explorers	Unchanged	0.00 %	1,000	1,000
5780-Crime Victims Expense	Unchanged	0.00 %	3,000	3,000
5790-Employee Appreciation	Unchanged	0.00 %	400	400
Total Expenses		13.88 %	2,072,495	2,360,230

Budget 5 Year Forecast

Department (CC) Summary

01-505 - Public Safety

	2022	2023	2024	2025	2026
Expenses					
5010-Salaries	1,565,974	1,736,414	1,883,119	1,917,504	1,951,890
5020-Overtime	72,091	73,451	73,451	73,451	73,451
5030-Payroll Taxes	125,656	138,799	150,022	152,652	155,283
5040-Retirement Benefits	94,471	103,782	112,173	114,140	116,107
5050-Group Health	168,081	171,511	171,511	171,511	171,511
5060-Uniforms, Safety Equip, Supplies	49,266	39,110	39,464	39,829	40,205
5070-Training	14,500	14,500	14,500	14,500	14,500
5080-Travel	10,000	10,000	10,000	10,000	10,000
5090-Unemployment Taxes-Texas	7,812	7,812	7,812	7,812	7,812
5220-Materials & Supplies	12,120	12,484	12,858	13,244	13,641
5250-Office Supplies	7,000	7,000	7,000	7,000	7,000
5260-Furniture & Equipment < \$2,500	25,000	25,000	25,000	25,000	25,000
5270-Employee Candidate Testing	1,500	1,500	1,500	1,500	1,500
5310-Advertising & Public Notices	100	100	100	100	100
5320-Dues	3,039	1,549	1,560	1,570	3,081
5330-Publications & Subscriptions	600	600	600	600	600
5350-Insurance - Workmen's Comp	52,100	57,898	62,849	64,008	65,166
5410-Contract Labor	300	300	300	300	300
5530-Gasoline, Oil	45,200	46,430	47,697	49,002	50,346
5540-Maintenance - Bldg	3,000	3,000	3,000	3,000	3,000
5550-Maintenance - Equipment	6,000	6,000	6,000	6,000	6,000
5560-Maintenance - Vehicles	23,000	23,000	23,000	23,000	23,000
5571-Water	2,316	2,316	2,316	2,316	2,316
5590-Telephone & Communications	25,184	25,184	25,184	25,184	25,184
5610-Rents - Equipment	1,000	1,000	1,000	1,000	1,000
5612-Rents - NNO	2,000	2,000	2,000	2,000	2,000
5630-Storage Rental	2,100	2,100	-	-	-
5640-Software Licensing & Maintenance Fees	26,520	26,683	26,850	27,021	27,197
5710-Miscellaneous Expense	100	100	100	100	100
5720-Public Relations	2,500	2,500	2,500	2,500	2,500
5721-Movies in the Park	4,500	4,500	4,500	4,500	4,500
5722-National Night Out	1,500	1,500	1,500	1,500	1,500
5723-Christmas Parade	1,300	1,300	1,300	1,300	1,300
5750-HC Explorers	1,000	1,000	1,000	1,000	1,000
5780-Crime Victims Expense	3,000	3,000	3,000	3,000	3,000
Total Expenses	2,360,230	2,553,822	2,725,166	2,767,544	2,811,489
% Increase		8.20%	6.71%	1.56%	1.59%

Department (CC) Summary

01-505 - Public Safety

	2022	2023	2024	2025	2026
5790-Employee Appreciation	400	400	400	400	400
Total Expenses	2,360,230	2,553,822	2,725,166	2,767,544	2,811,489
% Increase		8.20%	6.71%	1.56%	1.59%
Net Total	(2,360,230)	(2,553,822)	(2,725,166)	(2,767,544)	(2,811,489)

2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
51 - Salaries and Benefits			
5010-Salaries			1,565,974
5020-Overtime			72,091
5030-Payroll Taxes			125,656
5040-Retirement Benefits			94,471
5050-Group Health			168,081
5090-Unemployment Taxes-Texas			7,812
5350-Insurance - Workmen's Comp			52,100
Total			2,086,185
52 - Personnel Services			
5060-Uniforms, Safety Equip, Supplies	18 Mossberg less than lethal Shotguns for each pat	7,000	
5060-Uniforms, Safety Equip, Supplies	9 mm Glock	450	
5060-Uniforms, Safety Equip, Supplies	Complete Uniform and equipment for 3 new replaceme	4,500	
5060-Uniforms, Safety Equip, Supplies	Honor Guard Equipment	2,500	
5060-Uniforms, Safety Equip, Supplies	Motor Unit equipment (helmet, boots, jacket, glove	3,500	
5060-Uniforms, Safety Equip, Supplies	Needed uniforms and equipment for officers through	5,000	
5060-Uniforms, Safety Equip, Supplies	Officers Protective Vests	2,716	
5060-Uniforms, Safety Equip, Supplies	Tactical Response Equipment	3,000	
5060-Uniforms, Safety Equip, Supplies	Tasers with warranty, 50 Training Cartridges, 50 L	8,750	
5060-Uniforms, Safety Equip, Supplies	Uniform allowance in accordance with the CBA for 2	11,850	
			49,266
5070-Training	ASU for CPM One employee per year	3,750	
5070-Training	Microsoft Office Training	750	
5070-Training	Police Officer Training	10,000	
			14,500
5080-Travel	Flight, Hotel, Car rental for training's		10,000
5270-Employee Candidate Testing	Testing for both reserve and full-time police offi		1,500
5790-Employee Appreciation			400
Total			75,666

Department (CC) Summary

01-505 - Public Safety

Objects	Comments	Object Subtotals	2022 Budget
53 - Supplies			
5220-Materials & Supplies	Materials & Supplies for the department in order t		12,120
5250-Office Supplies	Everyday office supplies the officers and admin us		7,000
5260-Furniture & Equipment < \$2,500			25,000
Total			44,120
54 - Advertising, Dues, and Public Notices			
5310-Advertising & Public Notices	Department Public Notices		100
5320-Dues		-	
5320-Dues	Texas Best Practices Onsite Inspection Every 4 Yea	1,500	
5320-Dues	Texas Police Chiefs - Best Practice Program	1,200	
5320-Dues	Texas Police Chiefs - Membeship	339	
			3,039
5330-Publications & Subscriptions		-	
5330-Publications & Subscriptions	Notary	600	
			600
Total			3,739
55 - Professional Fees			
5410-Contract Labor			300
5780-Crime Victims Expense			3,000
Total			3,300
57 - Maintenance Expenses			
5530-Gasoline, Oil		4,200	
5530-Gasoline, Oil	Gasoline for the police units marked and unmarked	41,000	
			45,200
5540-Maintenance - Bldg			3,000
5550-Maintenance - Equipment			6,000
5560-Maintenance - Vehicles	Maintenance on vehicles we keep for another year m		23,000
5571-Water			2,316
5580-Maintenance - Computers			-
5590-Telephone & Communications		300	
5590-Telephone & Communications	AT&T Fax	2,484	
5590-Telephone & Communications	AT&T Mobility - Officer Cell Phones and Mobile Dev	22,400	
5590-Telephone & Communications	Cellphone Stipends	-	
			25,184
5610-Rents - Equipment			1,000
5612-Rents - NNO			2,000
5630-Storage Rental	National Storage - Will no longer need this item w		2,100
5640-Software Licensing & Maintenance Fees	Gramarly	141	
5640-Software Licensing & Maintenance Fees	Nuance (Dragon) Software - Recurring Maintenance &	1,701	
5640-Software Licensing & Maintenance Fees	Nuance Dragon)	648	
5640-Software Licensing & Maintenance Fees	Management Center - Recurring		
5640-Software Licensing & Maintenance Fees	Police One Academy Software Subscription (LEXIPOL)	3,471	

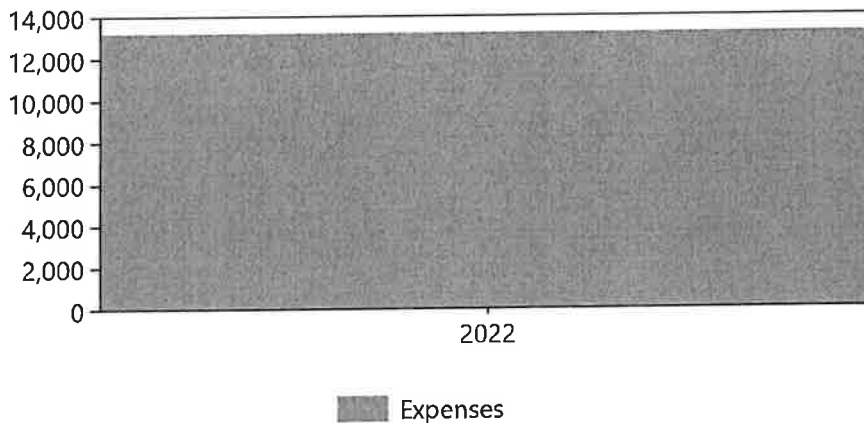
Department (CC) Summary

01-505 - Public Safety

Objects	Comments	Object Subtotals	2022 Budget
5640-Software Licensing & Maintenance Fees	Survey Monkey	444	
5640-Software Licensing & Maintenance Fees	TCLEDDS	705	
5640-Software Licensing & Maintenance Fees	Thomson Reuters - West	4,040	
5640-Software Licensing & Maintenance Fees	WatchGuard 4RE and Vista Warranty	9,075	
5640-Software Licensing & Maintenance Fees	WatchGuard Evidence Library Software Maintenance	5,100	
5640-Software Licensing & Maintenance Fees	WatchGuard redactive support and maintenance	995	
5640-Software Licensing & Maintenance Fees	Xpediter Technology	200	
			26,520
5850-Vehicle Lease			-
Total			136,320
58 - Other Expenses			
5710-Miscellaneous Expense			100
5720-Public Relations			2,500
5721-Movies in the Park			4,500
5722-National Night Out			1,500
5723-Christmas Parade			1,300
5750-HC Explorers			1,000
Total			10,900
Total Expenses			2,360,230
Net Total			(2,360,230)

Budget Multi Year Forecast Graph

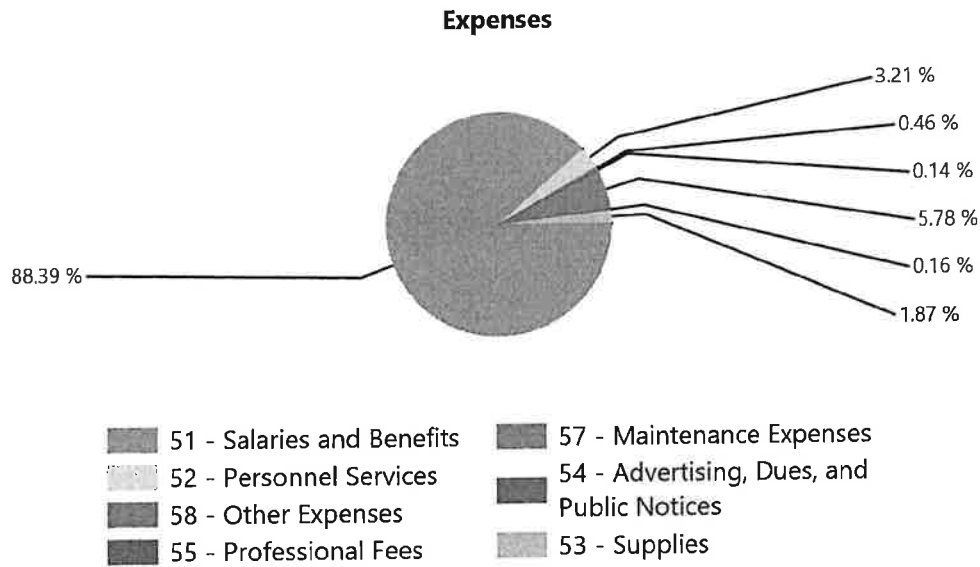
Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

01-505 - Public Safety



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-507-05 - Capital Costs-Police

Previous Department (CC)	01-507-05 - Capital Costs-Police	Budget Year	2022
Division	Public Safety	Accounting Reference	01-507-05
Department	507-05 - Capital Costs-Police	Approved	No
Stage	Council Review	Manager	Mike McConnell (mmcconnell)

Comments

Please refer to the specific line-item notes for budget item specifics.

Description

Department costs for equipment or improvements exceeding \$2,500 each are budgeted here. Costs for FY2022 are for the continuation of capital lease payments and the addition of 4 replacement vehicles and associated up-fitting equipment.

Justification

The items in this capital police budget are necessary to continue our ability to effectively respond to crime scenes, to process crime scenes properly, and to equip our vehicles in (2022-2025).

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
6025-Equipment - Public Safety	Increased	1,601.16 %	7,054	120,000
6035-Vehicles - Public Safety	New this year		-	152,053
6245-Capital Lease Interest - Public Safety	Increased	9.53 %	21,351	23,385
6255-Capital Lease Principal - Public Safety	Increased	16.20 %	91,542	106,369
Total Expenses		234.99 %	119,947	401,807

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
6025-Equipment - Public Safety	120,000	90,000	90,000	90,000	90,000
6035-Vehicles - Public Safety	152,053	118,602	-	-	-
6245-Capital Lease Interest - Public Safety	23,385	25,320	26,414	26,789	27,314
6255-Capital Lease Principal - Public Safety	106,369	118,943	123,700	125,319	128,628
Total Expenses	401,807	352,865	240,114	242,108	245,942
% Increase		(12.18%)	(31.95%)	0.83%	1.58%
Net Total	(401,807)	(352,865)	(240,114)	(242,108)	(245,942)

2022 Budget Details

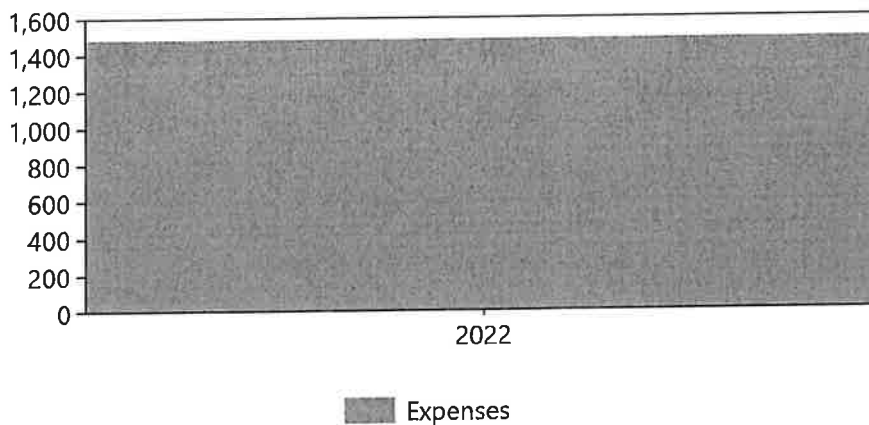
Department (CC) Summary

01-507-05 - Capital Costs-Police

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
59 - Structures and Improvements			
6015-Improvements - Public Safety			-
Total			-
60 - Equipment			
6025-Equipment - Public Safety	Professional Photography Kit-Shipping included	-	
6025-Equipment - Public Safety	Sirchie Forensic Alternative Light Source Kit - Sh	-	
6025-Equipment - Public Safety	Vehicle Upfitting Costs @ \$30,000 per unit	120,000	120,000
6045-Computers and Related Equipment - Public Safety			-
6055-Software - Public Safety			-
Total			120,000
61 - Transportation Equipment			
6035-Vehicles - Public Safety	Replacement for 6213,6114,6115,6215 in 2022 and 61		152,053
Total			152,053
62 - Debt Service			
6245-Capital Lease Interest - Public Safety	Enterprise Leasing		23,385
6255-Capital Lease Principal - Public Safety	Enterprise Leasing		106,369
Total			129,754
Total Expenses			401,807
Net Total			(401,807)

Budget Multi Year Forecast Graph

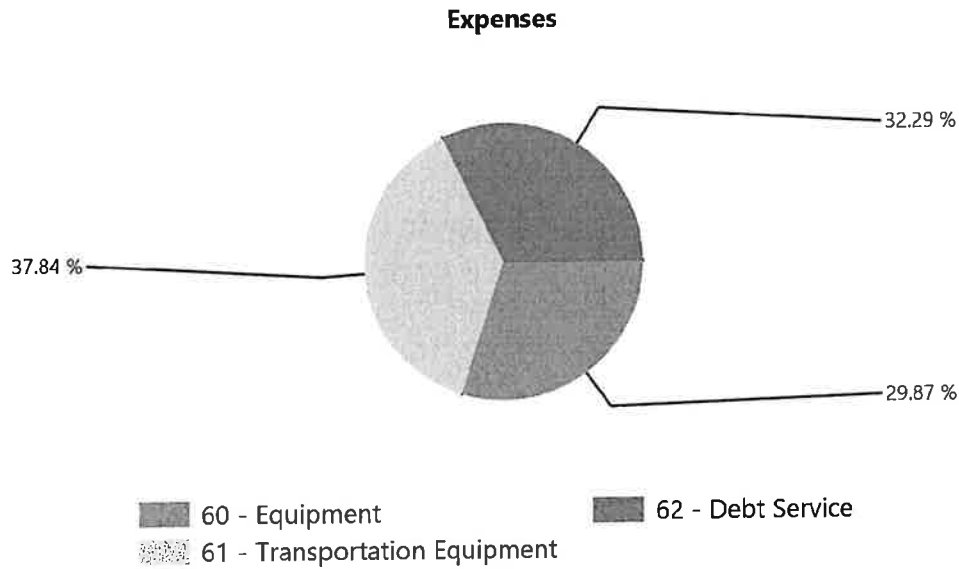
Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

01-507-05 - Capital Costs-Police



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-525 - Public Safety Dispatch

Previous Department (CC)	01-525 - Public Safety Dispatch	Budget Year	2022
Division	Public Safety	Accounting Reference	01-525
Department	525 - Dispatch	Approved	No
Stage	Council Review	Manager	Elva Ramos (eramos)

Comments

1 Communications Manager
 3 Shift Supervisors
 13 Telecommunicators

Description

This Department handles emergency and non emergency calls for the Horizon City Police Department. It's 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.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5010-Salaries	Increased	11.46 %	625,984	697,720
5020-Overtime	Decreased	8.24 %	39,900	36,613
5030-Payroll Taxes	Increased	10.23 %	50,963	56,177
5040-Retirement Benefits	Increased	7.73 %	39,208	42,240
5050-Group Health	Increased	0.01 %	94,637	94,645
5060-Uniforms, Safety Equip, Supplies	Increased	16.67 %	1,200	1,400
5070-Training	Increased	40.00 %	1,000	1,400
5080-Travel	Increased	48.80 %	1,660	2,470
5090-Unemployment Taxes-Texas	Increased	75.00 %	2,448	4,284
5220-Materials & Supplies	Unchanged	0.00 %	1,000	1,000
5250-Office Supplies	Increased	12.50 %	1,600	1,800
5260-Furniture & Equipment < \$2,500	Increased	106.25 %	1,600	3,300
5270-Employee Candidate Testing	Unchanged	0.00 %	750	750
5320-Dues	Increased	151.57 %	318	800
5350-Insurance - Workmen's Comp	Increased	13.73 %	2,012	2,288
5530-Gasoline, Oil	Increased	12.00 %	500	560
5550-Maintenance - Equipment	Unchanged	0.00 %	200	200
5590-Telephone & Communications	Unchanged	0.00 %	600	600
5640-Software Licensing & Maintenance Fees	Unchanged	0.00 %	5,400	5,400
5710-Miscellaneous Expense	Unchanged	0.00 %	100	100
5790-Employee Appreciation	Unchanged	0.00 %	500	500
Total Expenses		9.48 %	871,580	954,248

Department (CC) Summary

01-525 - Public Safety Dispatch

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5010-Salaries	697,720	718,666	739,612	760,557	781,503
5020-Overtime	36,613	36,613	36,613	36,613	36,613
5030-Payroll Taxes	56,177	57,779	59,381	60,984	62,586
5040-Retirement Benefits	42,240	43,202	44,400	45,598	46,796
5050-Group Health	94,645	94,645	94,645	94,645	94,645
5060-Uniforms, Safety Equip, Supplies	1,400	1,600	1,800	2,000	2,200
5070-Training	1,400	1,400	1,400	1,400	1,400
5080-Travel	2,470	2,470	2,470	2,470	2,470
5090-Unemployment Taxes-Texas	4,284	4,284	4,284	4,284	4,284
5220-Materials & Supplies	1,000	1,000	1,000	1,000	1,000
5250-Office Supplies	1,800	1,800	1,900	1,900	1,900
5260-Furniture & Equipment < \$2,500	3,300	1,600	1,600	1,600	1,600
5270-Employee Candidate Testing	750	750	750	750	750
5320-Dues	800	800	800	800	800
5350-Insurance - Workmen's Comp	2,288	2,353	2,419	2,484	2,549
5530-Gasoline, Oil	560	560	580	580	580
5550-Maintenance - Equipment	200	200	200	200	200
5590-Telephone & Communications	600	600	600	600	600
5640-Software Licensing & Maintenance Fees	5,400	105,221	76,679	744,002	81,960
5710-Miscellaneous Expense	100	100	100	100	100
5790-Employee Appreciation	500	500	500	500	500
Total Expenses	954,248	1,076,144	1,071,733	1,763,067	1,125,037
% Increase		12.77%	(0.41%)	64.51%	(36.19%)
Net Total	(954,248)	(1,076,144)	(1,071,733)	(1,763,067)	(1,125,037)

2022 Budget Details

Department (CC) Summary

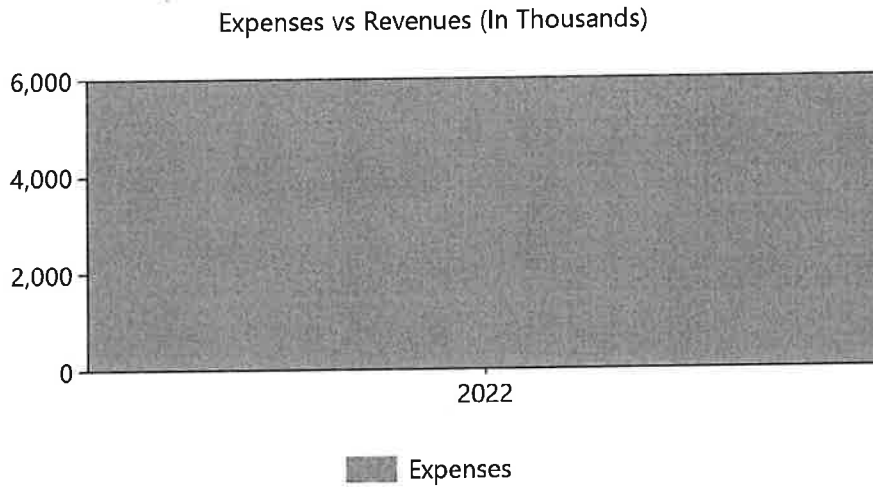
01-525 - Public Safety Dispatch

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
51 - Salaries and Benefits			
5010-Salaries			697,720
5020-Overtime			36,613
5030-Payroll Taxes			56,177
5040-Retirement Benefits			42,240
5050-Group Health			94,645
5090-Unemployment Taxes-Texas			4,284
5350-Insurance - Workmen's Comp			2,288
			<u>933,968</u>
Total			
52 - Personnel Services			
5060-Uniforms, Safety Equip, Supplies			1,400
5070-Training	Texas Criminal Justice Information Users Group Con	-	
5070-Training	Texas Criminal Justice Information Users Group Con	1,400	
			<u>1,400</u>
5080-Travel			2,470
5270-Employee Candidate Testing			750
5790-Employee Appreciation			500
			<u>6,520</u>
Total			
53 - Supplies			
5220-Materials & Supplies			1,000
5250-Office Supplies			1,800
5260-Furniture & Equipment < \$2,500			3,300
			<u>6,100</u>
Total			
54 - Advertising, Dues, and Public Notices			
5320-Dues			800
5330-Publications & Subscriptions			-
			<u>800</u>
Total			
57 - Maintenance Expenses			
5530-Gasoline, Oil			560
5550-Maintenance - Equipment			200
5580-Maintenance - Computers			-
5590-Telephone & Communications	Cell Phone FirstNet - Communications Manager		600
5640-Software Licensing & Maintenance Fees	Motorola Solutions - Zero this year but in out yea	-	
5640-Software Licensing & Maintenance Fees	VistaCom - Voice Logging Recorder April Billing	5,400	
			<u>5,400</u>
			<u>6,760</u>
Total			
58 - Other Expenses			
5710-Miscellaneous Expense			100
5720-Public Relations			-
			<u>100</u>
Total			
Total Expenses			<u>954,248</u>
Net Total			<u>(954,248)</u>

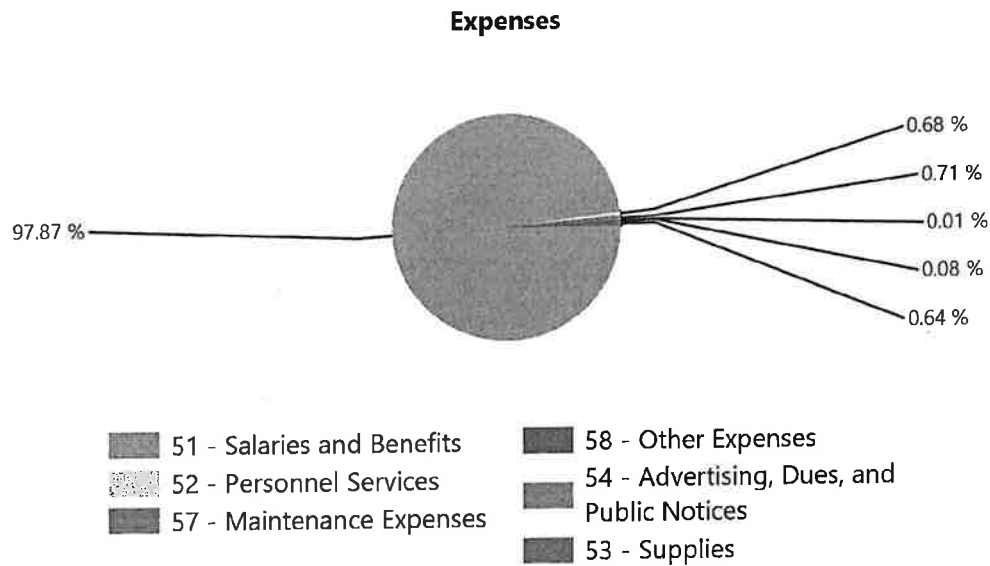
Department (CC) Summary

01-525 - Public Safety Dispatch

Budget Multi Year Forecast Graph



Budget Pie Charts



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

Department (CC) Summary

01-525 - Public Safety Dispatch

No data found for the selected parameters.

Department (CC) Summary

01-507-25 - Capital Costs-Dispatch

Previous Department (CC)	01-507-25 - Capital Costs-Dispatch	Budget Year	2022
Division	Public Safety	Accounting Reference	01-507-25
Department	507-25 - Capital Costs-Dispatch	Approved	No
Stage	Council Review	Manager	Elva Ramos (eramos)

Comments

Description

Department costs for equipment or improvements exceeding \$2,500 each are budgeted here. Five (5) Motorola MC7550 radio computers & radio consolettes starting in 2022

Justification

These units are required for the dispatchers to speak (by radio) to first responders and to be interfaced with the 911 and administrative phone systems. Our current units are approaching the end of life and do not have the necessary features expected for a public safety answering point (PSAP). These units are manufactured by our sole provider (Motorola Solutions) and purchased using the DIR. I have listed the budgetary costs as submitted by Motorola. I will try to cost-share the project with the two ESD's along with seeking grants through Texas.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
6025-Equipment - Public Safety	New this year		-	84,418
Total Expenses			-	84,418

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
6025-Equipment - Public Safety	84,418	146,915	146,915	146,915	146,915
Total Expenses	84,418	146,915	146,915	146,915	146,915
% Increase		74.03%	0.00%	0.00%	0.00%
Net Total	(84,418)	(146,915)	(146,915)	(146,915)	(146,915)

2022 Budget Details

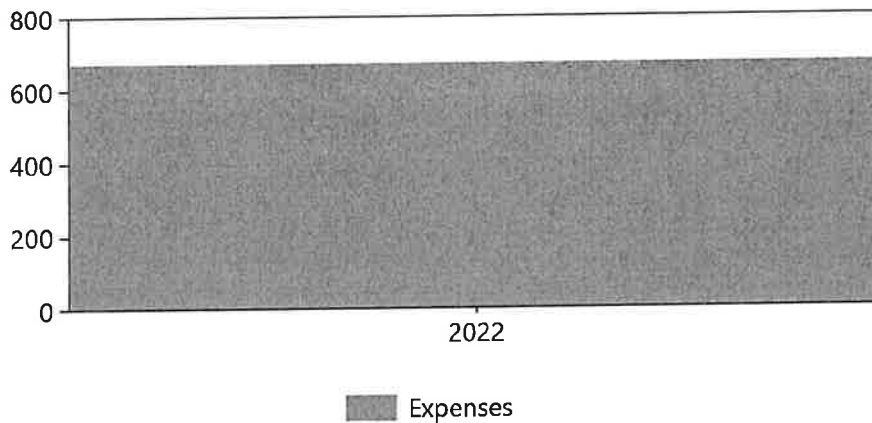
Department (CC) Summary

01-507-25 - Capital Costs-Dispatch

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
60 - Equipment			
6025-Equipment - Public Safety	Five (5) Motorola MC7550 radio computers & radio c	-	
6025-Equipment - Public Safety	Grant/Gift from El Paso County 911 District for Di	84,418	
			<u>84,418</u>
Total			<u>84,418</u>
Total Expenses			<u>84,418</u>
Net Total			<u><u>(84,418)</u></u>

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)

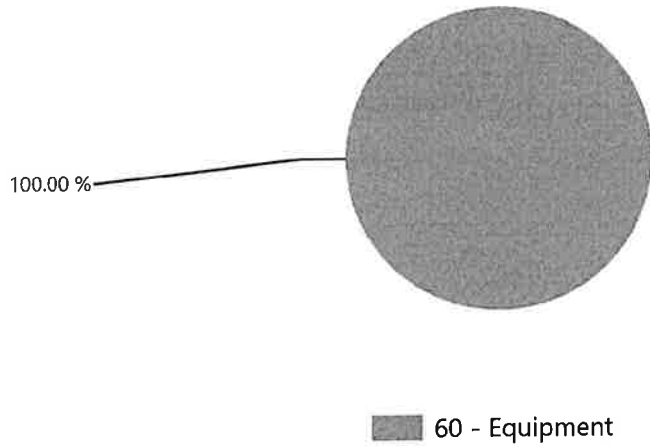


Budget Pie Charts

Department (CC) Summary

01-507-25 - Capital Costs-Dispatch

Expenses



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-541 - Information Technology

Previous Department (CC)	01-541 - Information Technology	Budget Year	2022
Division	Public Safety	Accounting Reference	01-541
Department	541 - Information Technology Services	Approved	No
Stage	Council Review	Manager	Josue Mendoza (jmendoza)

Comments

This department has one 1 employee. The title of this employee is I.T. Specialist

Description

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

Justification

The department's expenses to maintain all IT related in one central location to include Administration, Police, and Finance department.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5010-Salaries	Increased	5.07 %	64,990	68,283
5030-Payroll Taxes	Increased	5.07 %	4,972	5,224
5040-Retirement Benefits	Increased	2.68 %	3,825	3,928
5050-Group Health	Increased	0.01 %	5,859	5,860
5060-Uniforms, Safety Equip, Supplies	Increased	0.00 %	250	250
5070-Training	Increased	2.00 %	6,725	6,860
5090-Unemployment Taxes-Texas	Increased	75.00 %	144	252
5170-Network Support - Contracted	Decreased	3.70 %	81,000	78,000
5220-Materials & Supplies	Unchanged	0.00 %	4,500	4,500
5250-Office Supplies	Unchanged	0.00 %	500	500
5260-Furniture & Equipment < \$2,500	Increased	41.64 %	30,500	43,200
5350-Insurance - Workmen's Comp	Increased	8.41 %	196	213
5410-Contract Labor	Unchanged	0.00 %	3,000	3,000
5530-Gasoline, Oil	Decreased	50.00 %	200	100
5550-Maintenance - Equipment	Decreased	33.33 %	1,500	1,000
5590-Telephone & Communications	Increased	17.40 %	579	680
5640-Software Licensing & Maintenance Fees	Increased	4.09 %	115,708	120,446
5710-Miscellaneous Expense	Unchanged	0.00 %	300	300
Total Expenses		5.50 %	324,749	342,594

Budget 5 Year Forecast

Department (CC) Summary

01-541 - Information Technology

	2022	2023	2024	2025	2026
Expenses					
5010-Salaries	68,283	70,277	72,272	74,267	76,261
5030-Payroll Taxes	5,224	5,376	5,529	5,681	5,834
5040-Retirement Benefits	3,928	4,020	4,134	4,248	4,362
5050-Group Health	5,860	5,860	5,860	5,860	5,860
5060-Uniforms, Safety Equip, Supplies	250	250	250	250	250
5070-Training	6,860	6,860	6,860	6,860	6,860
5090-Unemployment Taxes-Texas	252	252	252	252	252
5170-Network Support - Contracted	78,000	78,000	78,000	78,000	78,000
5220-Materials & Supplies	4,500	4,500	4,500	4,500	4,500
5250-Office Supplies	500	500	500	500	500
5260-Furniture & Equipment < \$2,500	43,200	129,700	39,700	29,700	29,700
5350-Insurance - Workmen's Comp	213	219	225	231	238
5410-Contract Labor	3,000	3,000	3,000	3,000	3,000
5530-Gasoline, Oil	100	100	100	100	100
5550-Maintenance - Equipment	1,000	1,000	1,000	1,000	1,000
5590-Telephone & Communications	680	680	680	680	680
5640-Software Licensing & Maintenance Fees	120,446	120,736	120,736	120,736	120,736
5710-Miscellaneous Expense	300	300	300	300	300
Total Expenses	342,594	431,629	343,897	336,165	338,432
% Increase		25.99%	(20.33%)	(2.25%)	0.67%
Net Total	(342,594)	(431,629)	(343,897)	(336,165)	(338,432)

2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
51 - Salaries and Benefits			
5010-Salaries			68,283
5030-Payroll Taxes			5,224
5040-Retirement Benefits			3,928
5050-Group Health			5,860
5090-Unemployment Taxes-Texas			252
5350-Insurance - Workmen's Comp			213
Total			83,758
52 - Personnel Services			
5060-Uniforms, Safety Equip, Supplies	Safety glove, safety goggles, static desk mat,		250
5070-Training	Courses Test	1,224	

Department (CC) Summary

01-541 - Information Technology

Objects	Comments	Object Subtotals	2022 Budget
5070-Training	Tech Pass Certification	5,636	
			6,860
Total			7,110
55 - Professional Fees			
5170-Network Support - Contracted	Net-Tech Cloud Services	33,000	
5170-Network Support - Contracted	Net-Tech Proactive Support Services	15,000	
5170-Network Support - Contracted	Net-Tech Remote and onsite agreement	30,000	
			78,000
5410-Contract Labor	Cabling		3,000
Total			81,000
53 - Supplies			
5220-Materials & Supplies	Tools and wiring.		4,500
5250-Office Supplies			500
5260-Furniture & Equipment < \$2,500	Computer replacement dispatch	1,500	
5260-Furniture & Equipment < \$2,500	Computer with monitor	7,500	
5260-Furniture & Equipment < \$2,500	Laptops (x5)	10,200	
5260-Furniture & Equipment < \$2,500	Nine (9) iPad's for City P&Z Members	13,500	
5260-Furniture & Equipment < \$2,500	Office Printers	500	
5260-Furniture & Equipment < \$2,500	Unforeseen expenses for the New Building - Replace	-	
5260-Furniture & Equipment < \$2,500	UPS, mouse, keyboards, monitors stands, video cabl	10,000	
			43,200
Total			48,200
54 - Advertising, Dues, and Public Notices			
5320-Dues			-
Total			-
57 - Maintenance Expenses			
5530-Gasoline, Oil			100
5550-Maintenance - Equipment			1,000
5590-Telephone & Communications	New Cell Phone	200	
5590-Telephone & Communications	Verizon Wireless Cell Phone	480	
			680
5640-Software Licensing & Maintenance Fees	Adobe Acrobat for Business Enterprise Version	2,880	
5640-Software Licensing & Maintenance Fees	Barracuda - Spam Filtering 12/20 - 11/22	2,160	
5640-Software Licensing & Maintenance Fees	Barracuda Email Archiver 5/20 - 5/21	3,750	
5640-Software Licensing & Maintenance Fees	Blackpoint Cyber 24/7 Breach Detection 12/20 -11/2	2,820	
5640-Software Licensing & Maintenance Fees	BoardBook March 2020-April 2021	4,000	
5640-Software Licensing & Maintenance Fees	Brazos Maintenance 01/Jan/2020 to 31/Dec/2020	8,157	
5640-Software Licensing & Maintenance Fees	Datto Switches	2,052	

Department (CC) Summary

01-541 - Information Technology

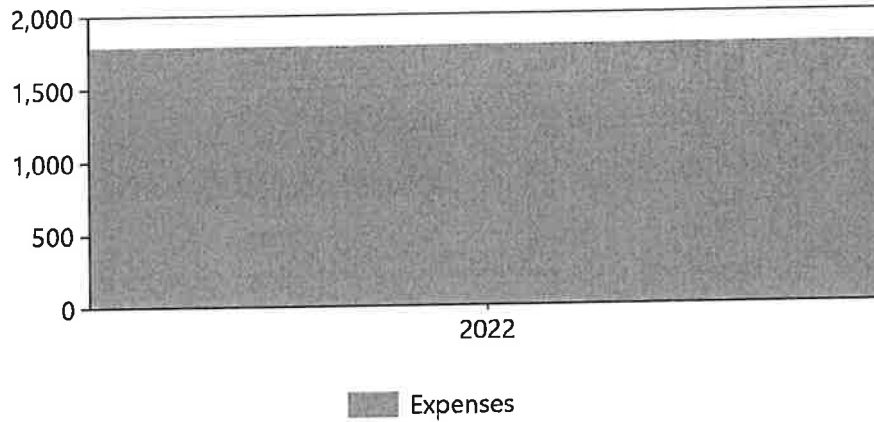
Objects	Comments	Object Subtotals	2022 Budget
5640-Software Licensing & Maintenance Fees	Digital Solution Website	420	
5640-Software Licensing & Maintenance Fees	Duo Multi-Factor Authentication 12/21 - 12/22	3,120	
5640-Software Licensing & Maintenance Fees	Fabula-Tech USB over RDP license 5 users	1,275	
5640-Software Licensing & Maintenance Fees	Fortinet Fortiguard Firewall 4/21 - 4/22	3,390	
5640-Software Licensing & Maintenance Fees	Foxit-Phantom PDF editor \$160 per user/4	640	
5640-Software Licensing & Maintenance Fees	Grammarly	143	
5640-Software Licensing & Maintenance Fees	Laserfiche Software Annual Maintenance Fee	4,304	
5640-Software Licensing & Maintenance Fees	Microsoft 365 Business Premium/Microsoft Business	22,740	
5640-Software Licensing & Maintenance Fees	Miscellaneous Software / License Upgrade	1,000	
5640-Software Licensing & Maintenance Fees	Proofpoint Spam Filter Additional Spam Filtering 1	2,200	
5640-Software Licensing & Maintenance Fees	Questica Annual Software Subscription	14,500	
5640-Software Licensing & Maintenance Fees	Questica Software Customization for longevity	-	
5640-Software Licensing & Maintenance Fees	SmartProcure Inc.	3,000	
5640-Software Licensing & Maintenance Fees	Splashtop SOS Annual Lic Renewal	200	
5640-Software Licensing & Maintenance Fees	SR e-Fax	100	
5640-Software Licensing & Maintenance Fees	Standard SSL Renewal	100	
5640-Software Licensing & Maintenance Fees	Tyler Tech Maintenance	34,775	
5640-Software Licensing & Maintenance Fees	Vimeo Premium Membership	950	
5640-Software Licensing & Maintenance Fees	WebEx Annual Subscription	1,770	
			120,446
Total			122,226
58 - Other Expenses			
5710-Miscellaneous Expense			300
Total			300
Total Expenses			342,594
Net Total			(342,594)

Budget Multi Year Forecast Graph

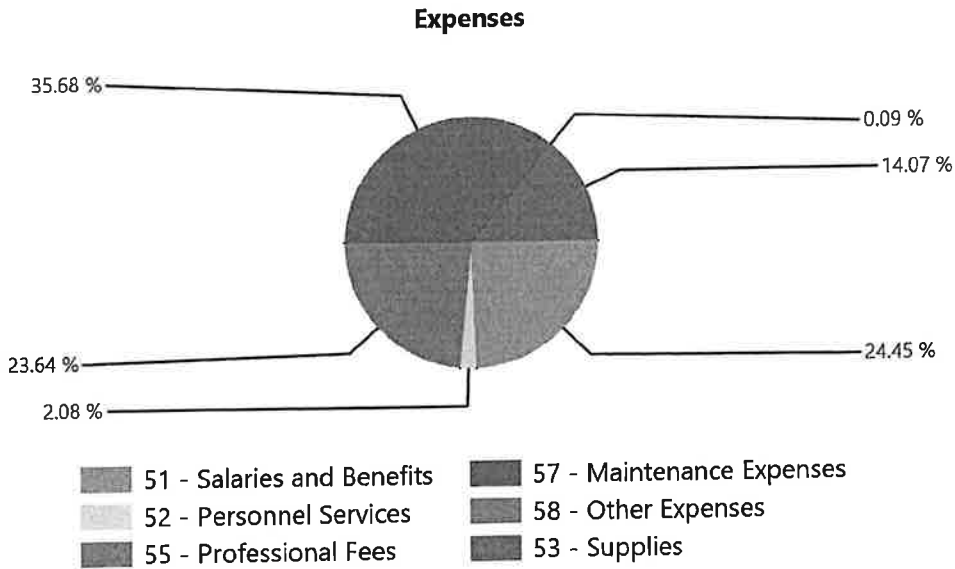
Department (CC) Summary

01-541 - Information Technology

Expenses vs Revenues (In Thousands)



Budget Pie Charts



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

02-400FED - Revenues - Federal

Previous Department (CC) 02-400FED - Revenues - Federal
Division Public Safety
Department 400FED - Revenues - Federal
Stage Council Review

Budget Year 2022
Accounting Reference 02-400FED
Approved No
Manager

Comments

Description

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Revenues				
4510-Grant Income	Decreased	64.22 %	190,049	68,001
4600-Prior Year Fund Surplus	New this year		-	117,231
Total Revenues		2.53 %	190,049	185,232

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Revenues					
4510-Grant Income	68,001	68,001	68,001	68,001	68,001
4600-Prior Year Fund Surplus	117,231	-	-	-	-
Total Revenues	185,232	68,001	68,001	68,001	68,001
% Increase		(63.29%)	0.00%	0.00%	0.00%
Net Total	185,232	68,001	68,001	68,001	68,001

2022 Budget Details

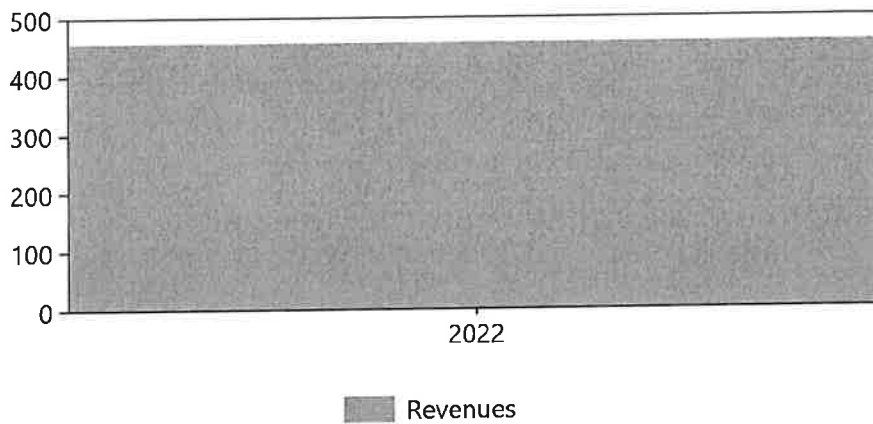
Department (CC) Summary

02-400FED - Revenues - Federal

Objects	Comments	Object Subtotals	2022 Budget
Revenues			
48 - Grant Income			
4510-Grant Income	Overtime of nine officers, four sergeant and one I		68,001
4580-Receipts from Forfeitures			-
Total			68,001
46 - Other Income			
4600-Prior Year Fund Surplus	prior year forfeiture funds		117,231
Total			117,231
Total Revenues			185,232
Net Total			185,232

Budget Multi Year Forecast Graph

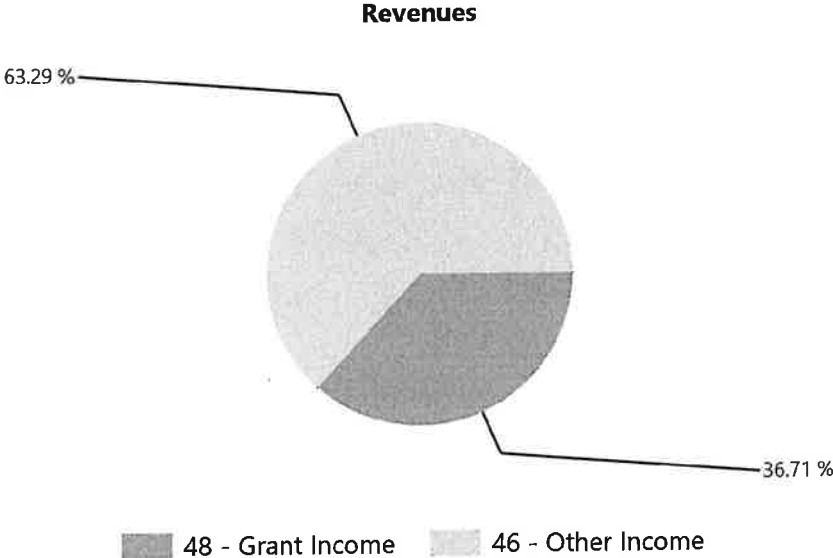
Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

02-400FED - Revenues - Federal



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

02-505FED - Public Safety

Previous Department (CC) 02-505FED - Public Safety
Division Public Safety
Department 505FED - Police - Fed Grants
Stage Council Review

Budget Year 2022
Accounting Reference 02-505FED
Approved No
Manager

Comments

12 Officers
 4 sergeants
 2 lieutenants
 1 assistant chief

Description

Stone garden grant

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5020-Overtime	Decreased	35.14 %	90,699	58,828
5030-Payroll Taxes	Decreased	35.27 %	8,036	5,202
5040-Retirement Benefits	Decreased	37.10 %	6,313	3,971
Total Expenses		35.27 %	105,049	68,001

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5020-Overtime	58,828	58,828	58,828	58,828	58,828
5030-Payroll Taxes	5,202	5,202	5,202	5,202	5,202
5040-Retirement Benefits	3,971	3,971	3,971	3,971	3,971
Total Expenses	68,001	68,001	68,001	68,001	68,001
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	(68,001)	(68,001)	(68,001)	(68,001)	(68,001)

2022 Budget Details

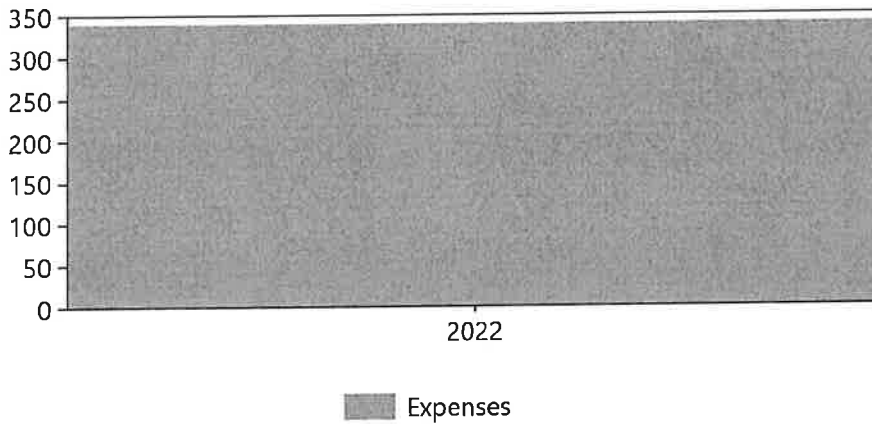
Department (CC) Summary

02-505FED - Public Safety

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
51 - Salaries and Benefits			
5020-Overtime	Stone Garden Overtime		58,828
5030-Payroll Taxes			5,202
5040-Retirement Benefits	TMRS		3,971
Total			68,001
58 - Other Expenses			
5840-Use of Forfeiture Funds			-
Total			-
Total Expenses			68,001
Net Total			(68,001)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)

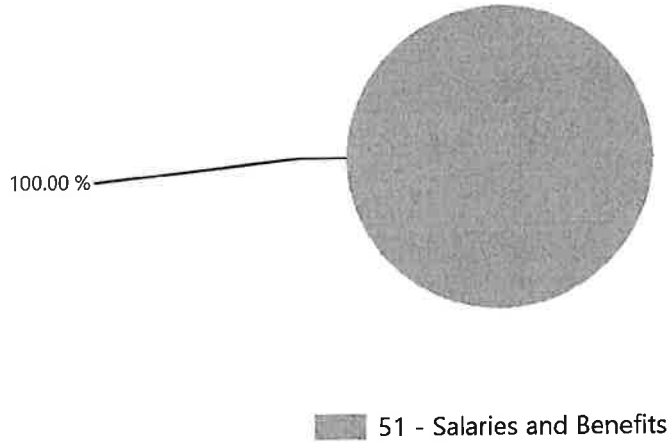


Budget Pie Charts

Department (CC) Summary

02-505FED - Public Safety

Expenses



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

02-507FED-05 - Capital Costs-Police

Previous Department (CC)	02-507FED-05 - Capital Costs-Police	Budget Year	2022
Division	Public Safety	Accounting Reference	02-507FED-05
Department	507FED-05 - Capital Costs-Police FED	Approved	No
Stage	Council Review	Manager	

Comments

Description

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
6020-Equipment	Not used this year		18,401	-
6025-Equipment - Public Safety	New this year		-	117,231
6035-Vehicles - Public Safety	Not used this year		66,600	-
Total Expenses		37.92 %	85,000	117,231

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
6025-Equipment - Public Safety	117,231	-	-	-	-
Total Expenses	117,231	-	-	-	-
% Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	(117,231)	-	-	-	-

2022 Budget Details

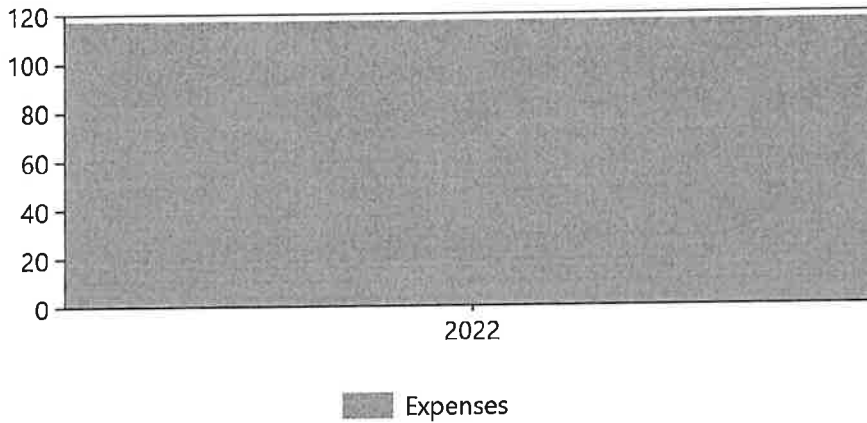
Department (CC) Summary

02-507FED-05 - Capital Costs-Police

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
60 - Equipment			
6025-Equipment - Public Safety	Law Enforcement equipment to finish the new police	117,231	
6025-Equipment - Public Safety	Police Equipment purchase with Stone Garden Funds	-	
			<u>117,231</u>
Total			<u>117,231</u>
61 - Transportation Equipment			
6035-Vehicles - Public Safety			-
			<u>-</u>
Total			<u>117,231</u>
Total Expenses			<u>(117,231)</u>
Net Total			<u>(117,231)</u>

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)

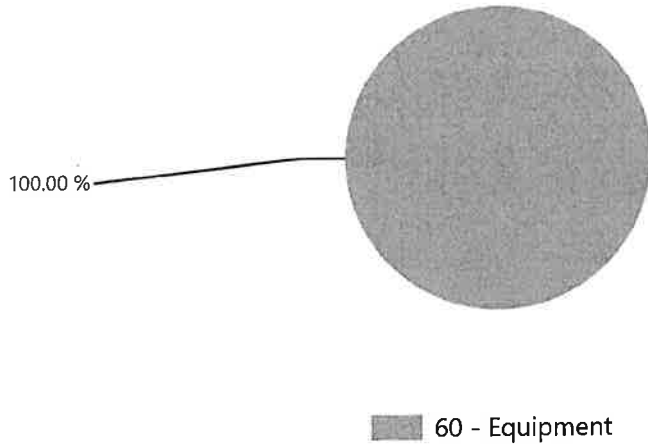


Budget Pie Charts

Department (CC) Summary

02-507FED-05 - Capital Costs-Police

Expenses



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

03-400ST - Revenues - State

Previous Department (CC)	03-400ST - Revenues - State	Budget Year	2022
Division	Public Safety	Accounting Reference	03-400ST
Department	400ST - Revenues - State	Approved	No
Stage	Council Review	Manager	

Comments

Description

State Law Enforcement Related Grants and Allotments

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Revenues				
4510-Grant Income	Decreased	45.21 %	109,515	60,000
4520-LEOSE Grant	Decreased	13.40 %	2,910	2,520
Total Revenues		44.39 %	112,425	62,520

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Revenues					
4510-Grant Income	60,000	60,000	60,000	60,000	60,000
4520-LEOSE Grant	2,520	2,520	2,520	2,520	2,520
Total Revenues	62,520	62,520	62,520	62,520	62,520
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	62,520	62,520	62,520	62,520	62,520

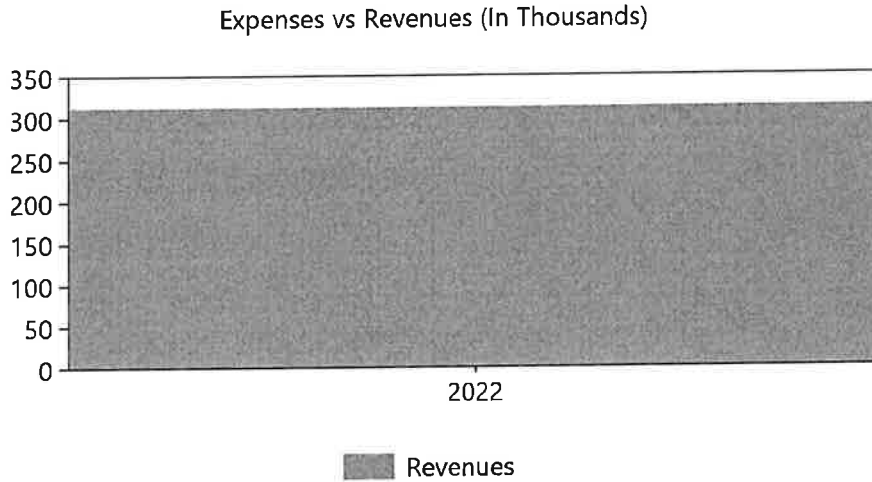
2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
Revenues			
48 - Grant Income			
4510-Grant Income	Border Star Grant		60,000
4520-LEOSE Grant	LEOSE Training Fund Allotment		2,520
Total			62,520
49 - Transfer Income			
4570-Transfers from Other Funds			-
Total			-
Total Revenues			62,520
Net Total			62,520

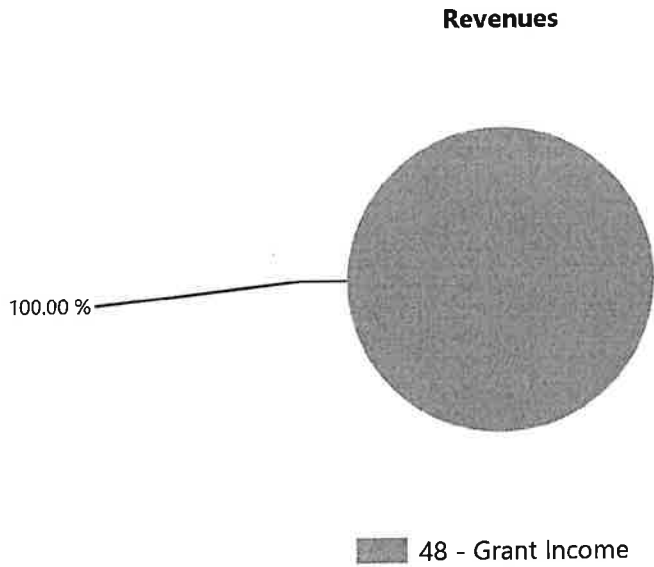
Department (CC) Summary

03-400ST - Revenues - State

Budget Multi Year Forecast Graph



Budget Pie Charts



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

Department (CC) Summary

03-505ST - Public Safety

Previous Department (CC)	03-505ST - Public Safety	Budget Year	2022
Division	Public Safety	Accounting Reference	03-505ST
Department	505ST - Police - State Grants	Approved	No
Stage	Council Review	Manager	

Comments

Description

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5020-Overtime	Decreased	45.11 %	94,555	51,906
5030-Payroll Taxes	Decreased	45.21 %	8,378	4,590
5040-Retirement Benefits	Decreased	46.76 %	6,582	3,504
5070-Training	Decreased	11.85 %	1,760	1,551
Total Expenses		44.69 %	111,275	61,551

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5020-Overtime	51,906	51,906	51,906	51,906	51,906
5030-Payroll Taxes	4,590	4,590	4,590	4,590	4,590
5040-Retirement Benefits	3,504	3,504	3,504	3,504	3,504
5070-Training	1,551	1,551	1,551	1,551	1,551
Total Expenses	61,551	61,551	61,551	61,551	61,551
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	(61,551)	(61,551)	(61,551)	(61,551)	(61,551)

2022 Budget Details

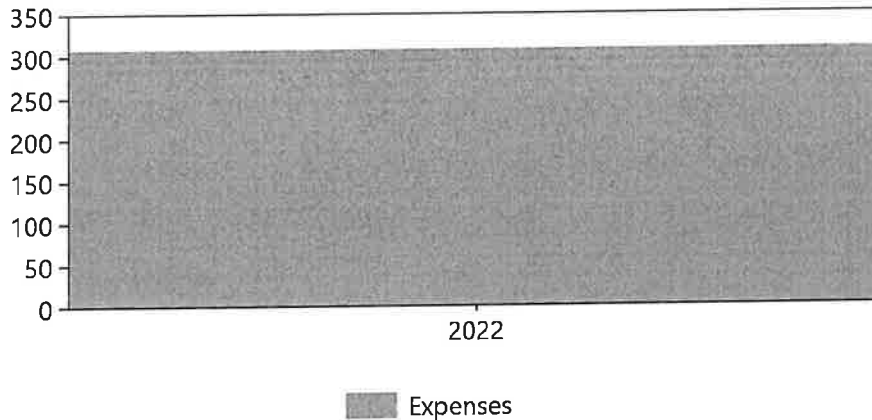
Department (CC) Summary

03-505ST - Public Safety

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
51 - Salaries and Benefits			
5020-Overtime	Border Star Grant		51,906
5030-Payroll Taxes			4,590
5040-Retirement Benefits			3,504
			<u>60,000</u>
Total			
52 - Personnel Services			
5060-Uniforms, Safety Equip, Supplies			-
5070-Training	LEOSE Training Fund Expenditures		1,551
5080-Travel			-
			<u>1,551</u>
Total			
53 - Supplies			
5220-Materials & Supplies			-
5260-Furniture & Equipment < \$2,500			-
			<u>-</u>
Total			
Total Expenses			<u>61,551</u>
Net Total			<u>(61,551)</u>

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

03-505ST - Public Safety

Expenses



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

03-525ST - Public Safety Dispatch

Previous Department (CC)	03-525ST - Public Safety Dispatch	Budget Year	2022
Division	Public Safety	Accounting Reference	03-525ST
Department	525ST - Dispatch - State Grants	Approved	No
Stage	Council Review	Manager	Mike McConnell (mmccconnell)
Comments			

Description

I am not aware of any Public Safety dispatching grants at this moment. I will continue to look for funding.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5070-Training	Decreased	15.76 %	1,150	969
Total Expenses		15.76 %	1,150	969

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5070-Training	969	969	969	969	969
Total Expenses	969	969	969	969	969
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	(969)	(969)	(969)	(969)	(969)

2022 Budget Details

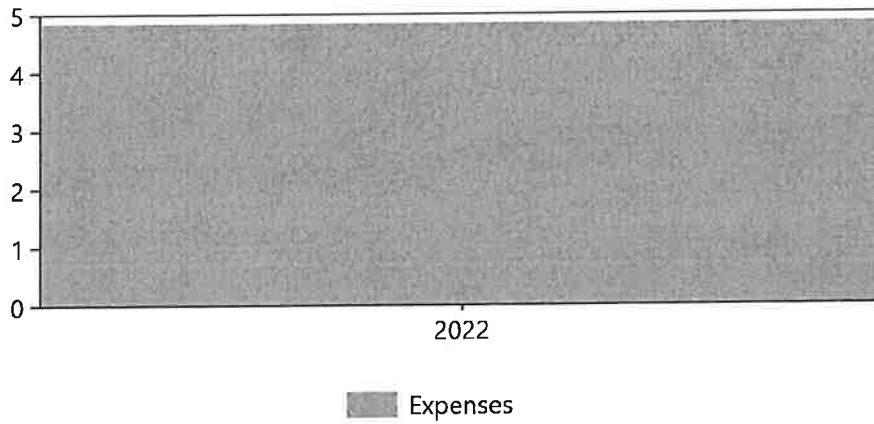
Objects	Comments	Object Subtotals	2022 Budget
Expenses			
52 - Personnel Services			
5070-Training	LEOSE Training Fund Expenditures		969
Total			969
Total Expenses			969
Net Total			(969)

Budget Multi Year Forecast Graph

Department (CC) Summary

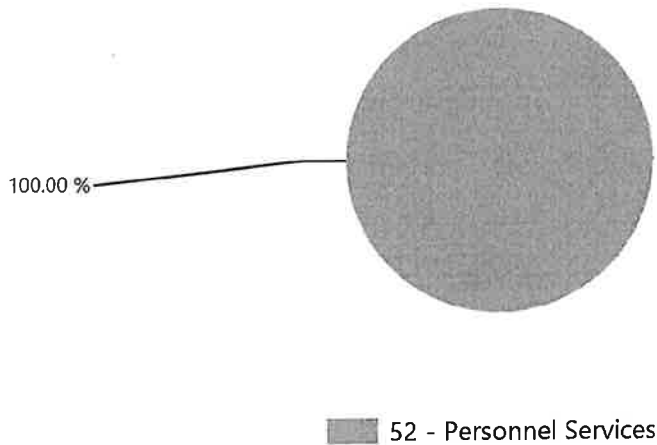
03-525ST - Public Safety Dispatch

Expenses vs Revenues (In Thousands)



Budget Pie Charts

Expenses



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

SCHULLER

Department (CC) Summary

01-501 - Administration

Previous Department (CC)	01-501 - Administration	Budget Year	2022
Division	Administrative Services	Accounting Reference	01-501
Department	501 - Administration	Approved	No
Stage	Council Review	Manager	Elvia Schuller (eschuller)

Comments

Reporting Directly to the City Clerk: Elizabeth Acosta, HR Coordinator; Armando Bustillos, Archives and Records Coordinator; Amelia Limon, Custodian and Ana Gonzalez, Court Clerk. All Court Staff (5 total) report to City Clerk on all administrative related issues.

Description

The Administration Dept. consists of City Clerk, Human Resources Coordinator, Archives and Records Coordinator and Janitorial. The City Clerk is responsible for (but not limited to) Open Records Requests, City Council & Special Boards Meetings, Minutes and Agendas, Records Management, Elections & Legal Postings and Publications.

Justification

The only significant increases in FY2022 increased account # 01-501-5310 by \$10,000.00 to a total of \$15,000 to cover the actual cost of legal advertising for all departments; and #01-501-5410 \$32,400 for additional janitorial and HR support. There is no scheduled election in FY2022 so my overall non payroll related budget was decreased by \$27,571. An estimated amount for projected election costs has been entered in odd years only. All other changes to this year's budget have been minor.

Budget Prior Year Comparison

Department (CC) Summary

01-501 - Administration

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5010-Salaries	Increased	5.57 %	185,588	195,920
5030-Payroll Taxes	Increased	5.57 %	14,198	14,988
5040-Retirement Benefits	Increased	3.19 %	10,921	11,270
5050-Group Health	Increased	0.01 %	23,488	23,490
5060-Uniforms, Safety Equip, Supplies	Unchanged	0.00 %	300	300
5070-Training	Unchanged	0.00 %	2,000	2,000
5080-Travel	Unchanged	0.00 %	4,000	4,000
5090-Unemployment Taxes-Texas	Increased	75.00 %	576	1,008
5200-City Attorney	Increased	10.34 %	117,813	130,000
5210-Janitorial Supplies	Unchanged	0.00 %	4,500	4,500
5220-Materials & Supplies	Unchanged	0.00 %	1,000	1,000
5240-Postage	Unchanged	0.00 %	4,000	4,000
5250-Office Supplies	Unchanged	0.00 %	3,000	3,000
5260-Furniture & Equipment < \$2,500	Unchanged	0.00 %	2,000	2,000
5270-Employee Candidate Testing	Unchanged	0.00 %	60	60
5280-Codification Services	Unchanged	0.00 %	2,000	2,000
5310-Advertising & Public Notices	Decreased	16.67 %	18,000	15,000
5320-Dues	Increased	2.00 %	10,000	10,200
5330-Publications & Subscriptions	Unchanged	0.00 %	500	500
5350-Insurance - Workmen's Comp	Increased	9.20 %	1,604	1,751
5410-Contract Labor	Increased	83.75 %	16,000	29,400
5500-Maintenance - Surfaces	Unchanged	0.00 %	3,500	3,500
5510-Electricity	Increased	2.00 %	25,000	25,500
5520-Gas - Natural	Unchanged	0.00 %	2,000	2,000
5530-Gasoline, Oil	Unchanged	0.00 %	500	500
5540-Maintenance - Bldg	Unchanged	0.00 %	23,000	23,000
5550-Maintenance - Equipment	Unchanged	0.00 %	4,500	4,500
5570-Waste Disposal	Unchanged	0.00 %	3,000	3,000
5571-Water	Unchanged	0.00 %	2,000	2,000
5590-Telephone & Communications	Unchanged	0.00 %	35,000	35,000
5610-Rents - Equipment	Unchanged	0.00 %	16,000	16,000
5620-Rents - Building	Decreased	5.97 %	80,400	75,600
5630-Storage Rental	Unchanged	0.00 %	2,000	2,000
5710-Miscellaneous Expense	Unchanged	0.00 %	200	200
5720-Public Relations	Increased	2.00 %	1,500	1,530
5740-Election Expense	Not used this year		51,650	-
5790-Employee Appreciation	Unchanged	0.00 %	10,500	10,500
Total Expenses		3.09 %	682,298	661,217

Budget 5 Year Forecast

Department (CC) Summary

01-501 - Administration

	2022	2023	2024	2025	2026
Expenses					
5010-Salaries	195,920	201,371	206,823	212,274	217,725
5030-Payroll Taxes	14,988	15,405	15,822	16,239	16,656
5040-Retirement Benefits	11,270	11,518	11,830	12,142	12,454
5050-Group Health	23,490	23,490	23,490	23,490	23,490
5060-Uniforms, Safety Equip, Supplies	300	315	331	347	365
5070-Training	2,000	2,100	2,205	2,315	2,431
5080-Travel	4,000	4,200	4,410	4,631	4,862
5090-Unemployment Taxes-Texas	1,008	1,008	1,008	1,008	1,008
5200-City Attorney	130,000	136,500	143,325	150,491	158,016
5210-Janitorial Supplies	4,500	4,725	4,961	5,209	5,470
5220-Materials & Supplies	1,000	1,050	1,103	1,158	1,216
5240-Postage	4,000	4,200	4,410	4,631	4,862
5250-Office Supplies	3,000	3,150	3,308	3,473	3,647
5260-Furniture & Equipment < \$2,500	2,000	2,000	2,000	2,000	2,000
5270-Employee Candidate Testing	60	63	66	69	73
5280-Codification Services	2,000	2,100	2,205	2,315	2,431
5310-Advertising & Public Notices	15,000	15,750	16,538	17,364	18,233
5320-Dues	10,200	10,710	11,246	11,808	12,398
5330-Publications & Subscriptions	500	525	551	579	608
5350-Insurance - Workmen's Comp	1,751	1,802	1,853	1,903	1,954
5410-Contract Labor	29,400	35,400	35,400	35,400	35,400
5500-Maintenance - Surfaces	3,500	3,675	3,859	4,052	4,254
5510-Electricity	25,500	26,775	28,114	29,519	30,995
5520-Gas - Natural	2,000	2,100	2,205	2,315	2,431
5530-Gasoline, Oil	500	525	551	579	608
5540-Maintenance - Bldg	23,000	23,000	23,000	23,000	23,000
5550-Maintenance - Equipment	4,500	4,725	4,961	5,209	5,470
5570-Waste Disposal	3,000	3,150	3,308	3,473	3,647
5571-Water	2,000	2,100	2,205	2,315	2,431
5590-Telephone & Communications	35,000	36,750	38,588	40,517	42,543
5610-Rents - Equipment	16,000	16,800	17,640	18,522	19,448
5620-Rents - Building	75,600	81,600	-	-	-
5630-Storage Rental	2,000	2,100	2,205	2,315	2,431
5710-Miscellaneous Expense	200	210	221	232	243
5720-Public Relations	1,530	1,561	1,592	1,624	-
5740-Election Expense	-	62,496	-	75,621	-
Total Expenses	661,217	755,874	632,473	729,505	674,731
% Increase		14.32%	(16.33%)	15.34%	(7.51%)

Department (CC) Summary

01-501 - Administration

	2022	2023	2024	2025	2026
5790-Employee Appreciation	10,500	10,924	11,143	11,366	11,934
Total Expenses	661,217	755,874	632,473	729,505	674,731
% Increase		14.32%	(16.33%)	15.34%	(7.51%)
Net Total	(661,217)	(755,874)	(632,473)	(729,505)	(674,731)

2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
51 - Salaries and Benefits			
5010-Salaries			195,920
5030-Payroll Taxes			14,988
5040-Retirement Benefits			11,270
5050-Group Health			23,490
5090-Unemployment Taxes-Texas			1,008
5350-Insurance - Workmen's Comp			1,751
Total			248,427
52 - Personnel Services			
5060-Uniforms, Safety Equip, Supplies	Housekeeping Uniforms		300
5070-Training			2,000
5080-Travel			4,000
5270-Employee Candidate Testing			60
5790-Employee Appreciation			10,500
Total			16,860
55 - Professional Fees			
5170-Network Support - Contracted			-
5200-City Attorney			130,000
5410-Contract Labor	Cano Hr	6,000	
5410-Contract Labor	Janitorial - Klean-it	23,400	
Total			29,400
Total			159,400
53 - Supplies			
5210-Janitorial Supplies	Does not include COVID 19 related janitorial expe		4,500
5220-Materials & Supplies			1,000
5240-Postage			4,000
5250-Office Supplies			3,000
5260-Furniture & Equipment < \$2,500			2,000
Total			14,500
56 - Contracted Expenses			
5280-Codification Services			2,000
5740-Election Expense			-
Total			2,000
54 - Advertising, Dues, and Public Notices			
5310-Advertising & Public Notices			15,000

Department (CC) Summary

01-501 - Administration

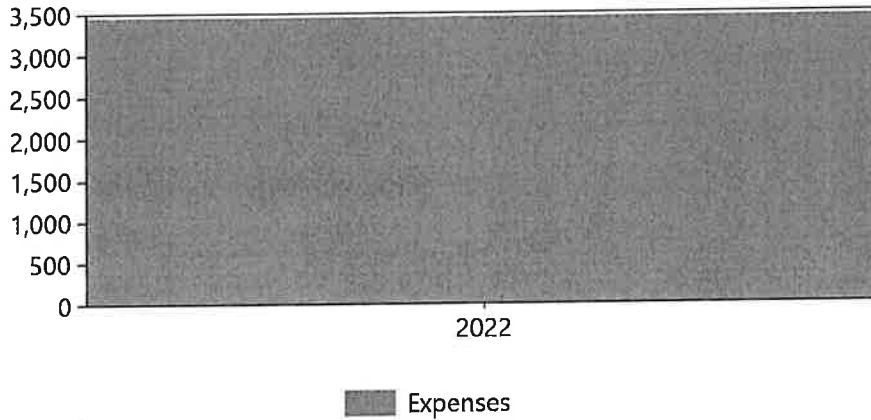
Objects	Comments	Object Subtotals	2022 Budget
5320-Dues	El Paso Society for Human Resource Mgmt (EPSHRM)	200	
5320-Dues	Rio Grande Council of Gov'ts (COG)	4,071	
5320-Dues	Texas Municipal Clerks Association (TMCA)	100	
5320-Dues	Texas Municipal League (TML)	4,000	
5320-Dues	West Texas Water Planning Group	1,829	
			10,200
5330-Publications & Subscriptions			500
Total			25,700
57 - Maintenance Expenses			
5500-Maintenance - Surfaces			3,500
5510-Electricity			25,500
5520-Gas - Natural			2,000
5530-Gasoline, Oil			500
5540-Maintenance - Bldg			23,000
5550-Maintenance - Equipment			4,500
5570-Waste Disposal			3,000
5571-Water			2,000
5580-Maintenance - Computers			-
5590-Telephone & Communications			35,000
5610-Rents - Equipment			16,000
5620-Rents - Building	PD/Courts Building	60,000	
5620-Rents - Building	PD/Courts Building Taxes	15,600	
			75,600
5630-Storage Rental			2,000
5640-Software Licensing & Maintenance Fees			-
Total			192,600
58 - Other Expenses			
5710-Miscellaneous Expense			200
5720-Public Relations			1,530
5760-Interest & Penalties			-
Total			1,730
Total Expenses			661,217
Net Total			(661,217)

Budget Multi Year Forecast Graph

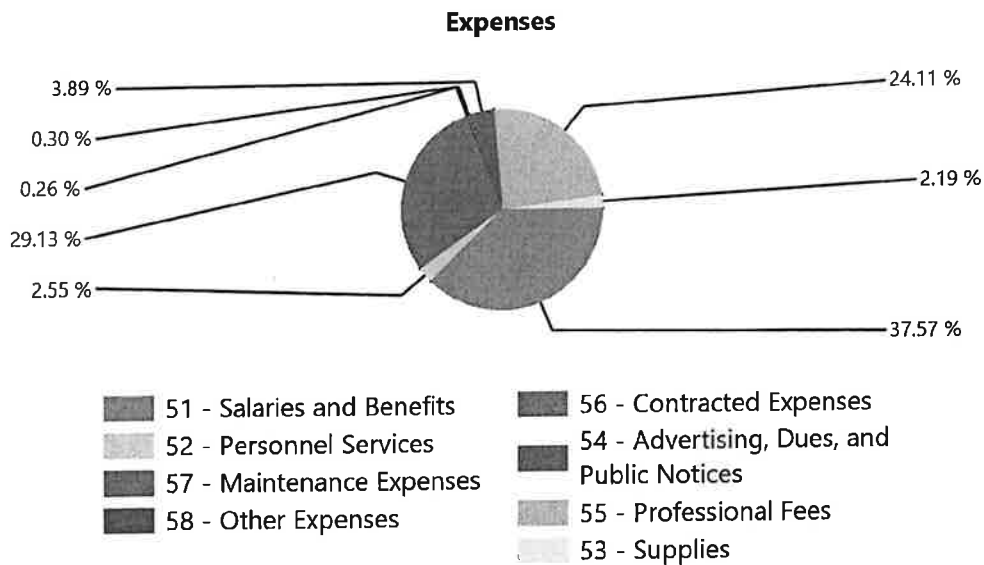
Department (CC) Summary

01-501 - Administration

Expenses vs Revenues (In Thousands)



Budget Pie Charts



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-506 - Municipal Courts

Previous Department (CC)	01-506 - Municipal Courts	Budget Year	2022
Division	Administrative Services	Accounting Reference	01-506
Department	506 - Municipal Court	Approved	No
Stage	Council Review	Manager	Ana Gonzalez (agonzalez)

Comments

The Municipal Judge, Mario Gonzalez presides over the Horizon City municipal courtroom and serves as the Department Head for the Municipal Courts Department. The City Clerks assists the Judge addressing day to day administrative issues that may arise. The Court Clerk, Ana Gonzalez is responsible for supervising Deputy Court Clerks: Alejandra Carreon, Nayeli Torres and 1 open position - one Court Clerk.

Description

The Courts Department includes Municipal Court Judge, Court Clerk, 3 Deputy Court Clerks and Juvenile Case Manager. The Court Clerk supervises the day to day work duties of the 3 Deputy Court Clerks as well as oversees work schedules and attendance. The Juvenile Case Manager works with the Judge in handle cases with minor offenders.

Justification

The Courts Budget for FY2022 was kept at last years budgeted amounts due to little or no changes needed.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5010-Salaries	Increased	4.83 %	164,337	172,274
5030-Payroll Taxes	Increased	4.66 %	16,014	16,761
5040-Retirement Benefits	Increased	2.28 %	12,321	12,602
5050-Group Health	Decreased	0.21 %	35,233	35,158
5070-Training	Unchanged	0.00 %	1,500	1,500
5080-Travel	Unchanged	0.00 %	3,500	3,500
5090-Unemployment Taxes-Texas	Increased	75.00 %	864	1,512
5110-Judge	Increased	4.04 %	45,000	46,817
5120-Visiting Judge - Contracted	Unchanged	0.00 %	3,000	3,000
5190-Translator - Contracted	Unchanged	0.00 %	1,500	1,500
5220-Materials & Supplies	Unchanged	0.00 %	500	500
5250-Office Supplies	Unchanged	0.00 %	3,500	3,500
5260-Furniture & Equipment < \$2,500	Unchanged	0.00 %	500	500
5270-Employee Candidate Testing	New this year		-	119
5320-Dues	Increased	300.00 %	112	448
5330-Publications & Subscriptions	Unchanged	0.00 %	300	300
5350-Insurance - Workmen's Comp	Increased	5.86 %	645	683
5550-Maintenance - Equipment	Unchanged	0.00 %	500	500
5590-Telephone & Communications	Unchanged	0.00 %	2,500	2,500
5640-Software Licensing & Maintenance Fees	Increased	6.22 %	2,500	2,656
5700-Bank Charges	Unchanged	0.00 %	3,000	3,000
5790-Employee Appreciation	Unchanged	0.00 %	300	300
Total Expenses		4.03 %	297,626	309,630

Department (CC) Summary

01-506 - Municipal Courts

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5010-Salaries	172,274	175,509	178,744	181,979	185,213
5030-Payroll Taxes	16,761	17,041	17,289	17,536	17,783
5040-Retirement Benefits	12,602	12,742	12,927	13,112	13,297
5050-Group Health	35,158	35,158	35,158	35,158	35,158
5070-Training	1,500	1,575	1,654	1,736	1,823
5080-Travel	3,500	3,675	3,859	4,052	4,254
5090-Unemployment Taxes-Texas	1,512	1,512	1,512	1,512	1,512
5110-Judge	46,817	47,250	47,250	47,250	47,250
5120-Visiting Judge - Contracted	3,000	3,000	3,000	3,000	3,000
5190-Translator - Contracted	1,500	1,500	1,500	1,500	1,500
5220-Materials & Supplies	500	525	551	579	608
5250-Office Supplies	3,500	3,675	3,859	4,052	4,254
5260-Furniture & Equipment < \$2,500	500	525	551	579	608
5270-Employee Candidate Testing	119	119	119	119	119
5320-Dues	448	112	112	112	448
5330-Publications & Subscriptions	300	315	331	347	365
5350-Insurance - Workmen's Comp	683	694	704	714	724
5550-Maintenance - Equipment	500	525	551	579	608
5590-Telephone & Communications	2,500	2,625	2,756	2,894	3,039
5640-Software Licensing & Maintenance Fees	2,656	2,709	2,763	2,818	2,875
5700-Bank Charges	3,000	3,150	3,308	3,473	3,647
5790-Employee Appreciation	300	300	300	300	300
Total Expenses	309,630	314,236	318,797	323,400	328,384
% Increase		1.49%	1.45%	1.44%	1.54%
Net Total	(309,630)	(314,236)	(318,797)	(323,400)	(328,384)

2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
51 - Salaries and Benefits			
5010-Salaries		172,274	
5010-Salaries	Loss of 20 hours per pay period for 14 pay periods	-	
			172,274
5030-Payroll Taxes		16,761	
5030-Payroll Taxes	Associated FICA/Med	-	
			16,761

Department (CC) Summary

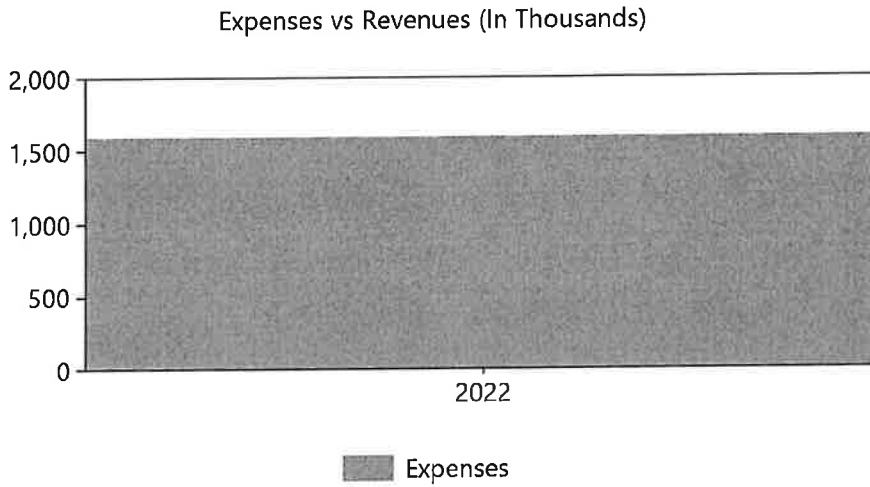
01-506 - Municipal Courts

Objects	Comments	Object Subtotals	2022 Budget
5040-Retirement Benefits		12,602	
5040-Retirement Benefits	Associated TMRS	-	12,602
5050-Group Health			35,158
5090-Unemployment Taxes-Texas			1,512
5110-Judge			46,817
5350-Insurance - Workmen's Comp			683
Total			285,807
52 - Personnel Services			
5070-Training	Training will include 5 Clerks and 2 Judges . One		1,500
5080-Travel	Travel will include 5 clerks and 2 judges travelin		3,500
5270-Employee Candidate Testing			119
5790-Employee Appreciation	Administrative Professionals Day/5 clerks		300
Total			5,419
55 - Professional Fees			
5120-Visiting Judge - Contracted	Judge Stephen G Peters. 5% increase for future.		3,000
5190-Translator - Contracted	Interpreter- Used for selected courts from 5 to 6		1,500
5410-Contract Labor			-
5470-Collection Services			-
Total			4,500
53 - Supplies			
5220-Materials & Supplies	Items consist of Business cards, stamps, court not		500
5250-Office Supplies	copy paper, colored copy paper, pens markers, high		3,500
5260-Furniture & Equipment < \$2,500			500
Total			4,500
54 - Advertising, Dues, and Public Notices			
5320-Dues	Notary registration for 4 clerks @ \$112.00 applica		448
5330-Publications & Subscriptions	Book subscription-Texas Criminal and Texas Law, Te		300
Total			748
57 - Maintenance Expenses			
5550-Maintenance - Equipment	Printer, copier and postage maintenance. 5% inrea		500
5590-Telephone & Communications	fax and mobile (adjusted tocurrent cost). 5% incr		2,500
5640-Software Licensing & Maintenance Fees	Lexus Nexis. 2% increase for future.		2,656
Total			5,656
58 - Other Expenses			
5700-Bank Charges	Bank credit cards fees. 5% increase for future.		3,000
Total			3,000
Total Expenses			309,630
Net Total			(309,630)

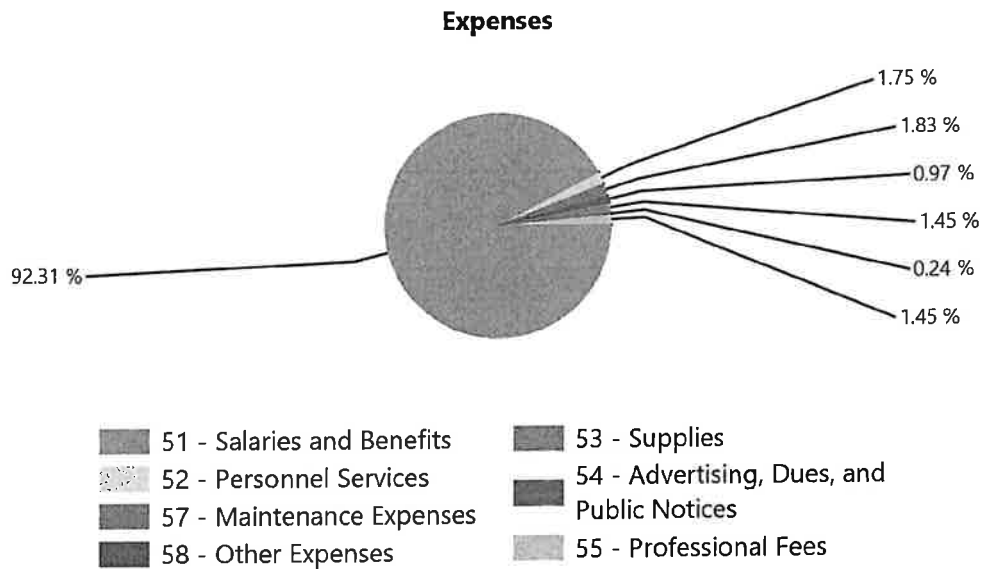
Department (CC) Summary

01-506 - Municipal Courts

Budget Multi Year Forecast Graph



Budget Pie Charts



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

PADILLA

Department (CC) Summary

01-503 - Building Services

Previous Department (CC)	01-503 - Building Services	Budget Year	2022
Division	Development Services	Accounting Reference	01-503
Department	503 - Building Services	Approved	No
Stage	Council Review	Manager	Daniel Serrano (dserrano)

Comments

Employees consist of:
Two Permit Administrative Assistants
Two Building Inspectors
One Plans Examiner
One Building Official

Description

Building Services is responsible for all permitting, licensing, and inspection services for vertical construction and repairs.

Justification

Budget is being increased to account for the SmartGov software. The implementation was originally scheduled for FY21, but was delayed due to COVID. It is anticipated that a majority of the implementation will occur in FY22. The first renewal will likely also be due during FY22. The Building Services technology fee fund is proposed to cover a bulk of these costs.

Budget Prior Year Comparison

Department (CC) Summary

01-503 - Building Services

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5010-Salaries	Decreased	1.44 %	265,777	261,963
5020-Overtime	Unchanged	0.00 %	500	500
5030-Payroll Taxes	Decreased	1.43 %	20,370	20,078
5040-Retirement Benefits	Decreased	3.66 %	15,670	15,097
5050-Group Health	Increased	0.01 %	35,207	35,210
5060-Uniforms, Safety Equip, Supplies	Unchanged	0.00 %	1,500	1,500
5070-Training	Unchanged	0.00 %	4,800	4,800
5080-Travel	Unchanged	0.00 %	5,500	5,500
5090-Unemployment Taxes-Texas	Increased	75.00 %	864	1,512
5220-Materials & Supplies	Unchanged	0.00 %	1,000	1,000
5250-Office Supplies	Unchanged	0.00 %	2,500	2,500
5260-Furniture & Equipment < \$2,500	Unchanged	0.00 %	1,000	1,000
5270-Employee Candidate Testing	Unchanged	0.00 %	125	125
5320-Dues	Unchanged	0.00 %	1,100	1,100
5330-Publications & Subscriptions	Decreased	25.00 %	2,000	1,500
5350-Insurance - Workmen's Comp	Increased	2.70 %	1,486	1,526
5410-Contract Labor	Unchanged	0.00 %	17,000	17,000
5530-Gasoline, Oil	Increased	10.00 %	2,000	2,200
5540-Maintenance - Bldg	Unchanged	0.00 %	1,000	1,000
5550-Maintenance - Equipment	Unchanged	0.00 %	250	250
5560-Maintenance - Vehicles	Unchanged	0.00 %	2,500	2,500
5571-Water	Increased	2.58 %	853	875
5590-Telephone & Communications	Unchanged	0.00 %	2,600	2,600
5640-Software Licensing & Maintenance Fees	New this year		-	77,901
5710-Miscellaneous Expense	Unchanged	0.00 %	400	400
5720-Public Relations	Unchanged	0.00 %	250	250
5790-Employee Appreciation	Unchanged	0.00 %	100	100
Total Expenses		19.06 %	386,351	459,986

Budget 5 Year Forecast

Department (CC) Summary

01-503 - Building Services

	2022	2023	2024	2025	2026
Expenses					
5010-Salaries	261,963	270,576	278,266	285,955	293,645
5020-Overtime	500	500	500	500	500
5030-Payroll Taxes	20,078	20,737	21,326	21,914	22,502
5040-Retirement Benefits	15,097	15,506	15,945	16,385	16,825
5050-Group Health	35,210	35,210	35,210	35,210	35,210
5060-Uniforms, Safety Equip, Supplies	1,500	1,545	1,591	1,639	1,688
5070-Training	4,800	5,000	5,200	5,400	5,600
5080-Travel	5,500	5,700	5,900	5,900	6,000
5090-Unemployment Taxes-Texas	1,512	1,512	1,512	1,512	1,512
5220-Materials & Supplies	1,000	1,100	1,200	1,300	1,400
5250-Office Supplies	2,500	2,575	2,652	2,732	2,814
5260-Furniture & Equipment < \$2,500	1,000	1,000	1,000	1,000	1,100
5270-Employee Candidate Testing	125	125	125	125	150
5320-Dues	1,100	1,200	1,200	1,200	1,400
5330-Publications & Subscriptions	1,500	1,600	1,700	1,800	2,000
5350-Insurance - Workmen's Comp	1,526	1,576	1,621	1,665	1,710
5410-Contract Labor	17,000	17,000	17,000	17,000	17,000
5530-Gasoline, Oil	2,200	2,300	2,400	2,500	2,600
5540-Maintenance - Bldg	1,000	1,000	1,000	1,000	1,100
5550-Maintenance - Equipment	250	250	250	250	250
5560-Maintenance - Vehicles	2,500	2,500	2,500	2,500	2,600
5571-Water	875	875	875	875	900
5590-Telephone & Communications	2,600	2,860	2,990	3,120	3,276
5640-Software Licensing & Maintenance Fees	77,901	22,298	23,415	24,585	25,815
5710-Miscellaneous Expense	400	400	400	400	500
5720-Public Relations	250	250	250	250	300
5790-Employee Appreciation	100	100	100	100	100
Total Expenses	459,986	415,295	426,128	436,817	448,497
% Increase		(9.72%)	2.61%	2.51%	2.67%
Net Total	(459,986)	(415,295)	(426,128)	(436,817)	(448,497)

2022 Budget Details

Department (CC) Summary

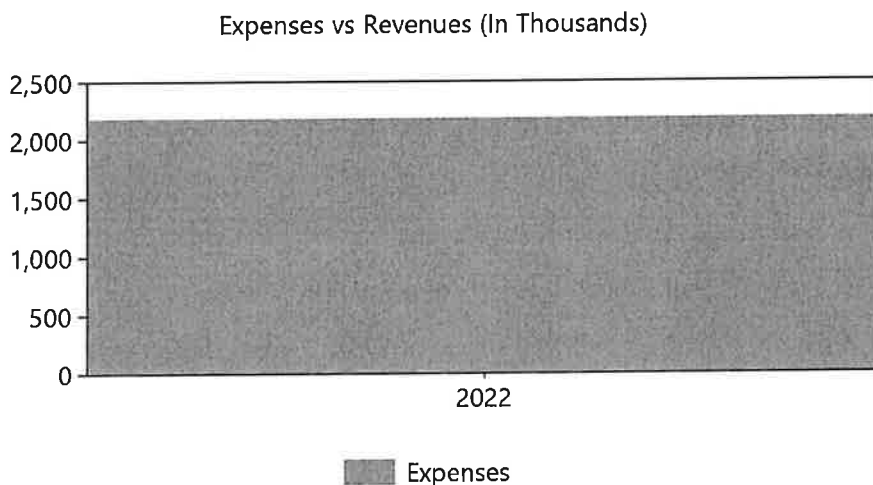
01-503 - Building Services

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
51 - Salaries and Benefits			
5010-Salaries			261,963
5020-Overtime			500
5030-Payroll Taxes			20,078
5040-Retirement Benefits			15,097
5050-Group Health			35,210
5090-Unemployment Taxes-Texas			1,512
5350-Insurance - Workmen's Comp			1,526
Total			335,885
52 - Personnel Services			
5060-Uniforms, Safety Equip, Supplies			1,500
5070-Training			4,800
5080-Travel			5,500
5270-Employee Candidate Testing			125
5790-Employee Appreciation			100
Total			12,025
53 - Supplies			
5220-Materials & Supplies			1,000
5250-Office Supplies			2,500
5260-Furniture & Equipment < \$2,500			1,000
Total			4,500
54 - Advertising, Dues, and Public Notices			
5320-Dues			1,100
5330-Publications & Subscriptions			1,500
Total			2,600
55 - Professional Fees			
5410-Contract Labor			17,000
Total			17,000
57 - Maintenance Expenses			
5530-Gasoline, Oil			2,200
5540-Maintenance - Bldg			1,000
5550-Maintenance - Equipment			250
5560-Maintenance - Vehicles			2,500
5571-Water			875
5590-Telephone & Communications			2,600
5640-Software Licensing & Maintenance Fees	Implementation costs for the SmartGov software. Th		77,901
5850-Vehicle Lease			-
Total			87,326
58 - Other Expenses			
5710-Miscellaneous Expense			400
5720-Public Relations			250
Total			650
Total Expenses			459,986
Net Total			(459,986)

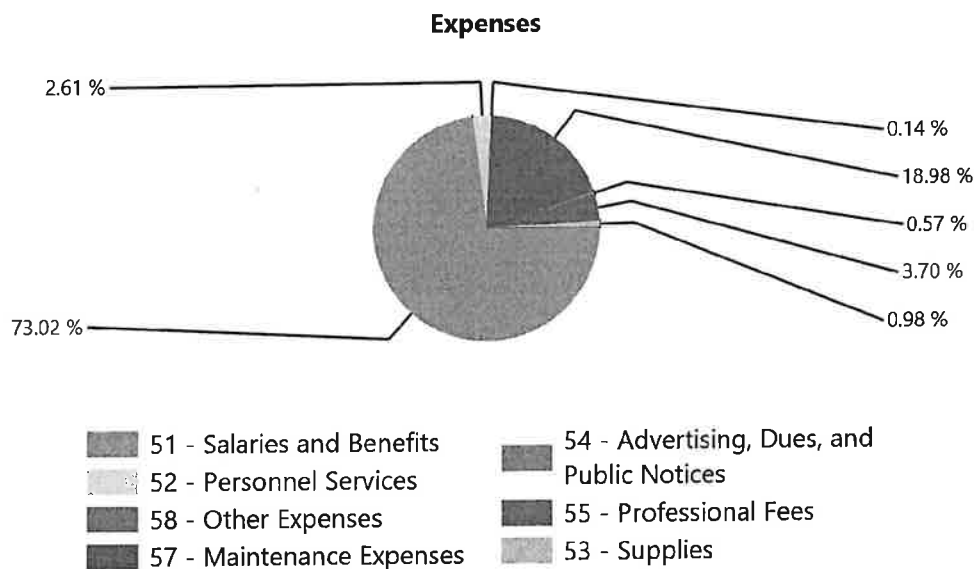
Department (CC) Summary

01-503 - Building Services

Budget Multi Year Forecast Graph



Budget Pie Charts



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-507-03 - Capital Costs-Building

Previous Department (CC)	01-507-03 - Capital Costs-Building	Budget Year	2022
Division	Development Services	Accounting Reference	01-507-03
Department	507-03 - Capital Costs-Building	Approved	No
Stage	Council Review	Manager	Daniel Serrano (dserrano)

Comments

There are no employees assigned to this department

Description

Department costs for equipment or improvements exceeding \$2,500 each are budgeted here. There are no capital costs planned for this department other than the continuation of the capital leases with Enterprise Fleet for three trucks. There are currently two trucks being leased with the last scheduled for replacement in FY2022

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
6033-Vehicles - Community Development	New this year		-	34,793
6243-Capital Lease Interest - Building Services	Increased	24.54 %	2,957	3,683
6253-Capital Lease Principal - Building Services	Increased	40.34 %	9,056	12,710
Total Expenses		326.06 %	12,014	51,185

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
6033-Vehicles - Community Development	34,793	-	-	-	-
6243-Capital Lease Interest - Building Services	3,683	4,222	4,331	4,381	4,504
6253-Capital Lease Principal - Building Services	12,710	15,376	15,717	15,880	16,500
Total Expenses	51,185	19,598	20,048	20,260	21,004
% Increase		(61.71%)	2.30%	1.06%	3.67%
Net Total	(51,185)	(19,598)	(20,048)	(20,260)	(21,004)

2022 Budget Details

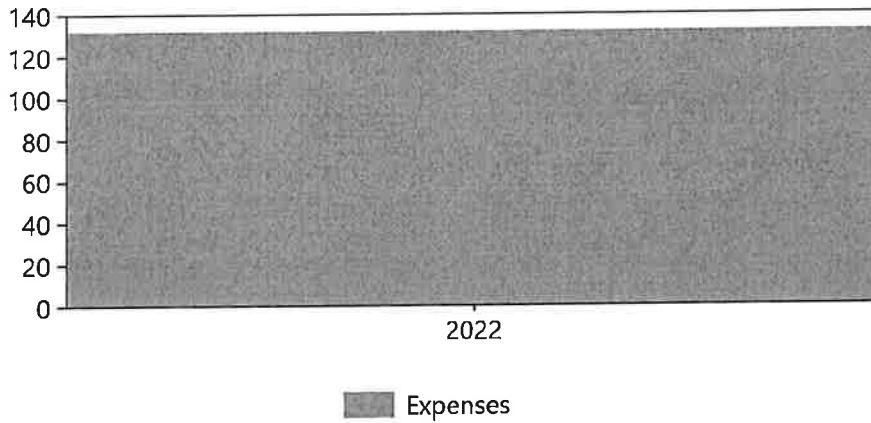
Department (CC) Summary

01-507-03 - Capital Costs-Building

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
61 - Transportation Equipment			
6033-Vehicles - Community Development	Replacement for 401		34,793
Total			34,793
62 - Debt Service			
6243-Capital Lease Interest - Building Services	Enterprise Leasing		3,683
6253-Capital Lease Principal - Building Services	Enterprise Leasing		12,710
Total			16,393
Total Expenses			51,185
Net Total			(51,185)

Budget Multi Year Forecast Graph

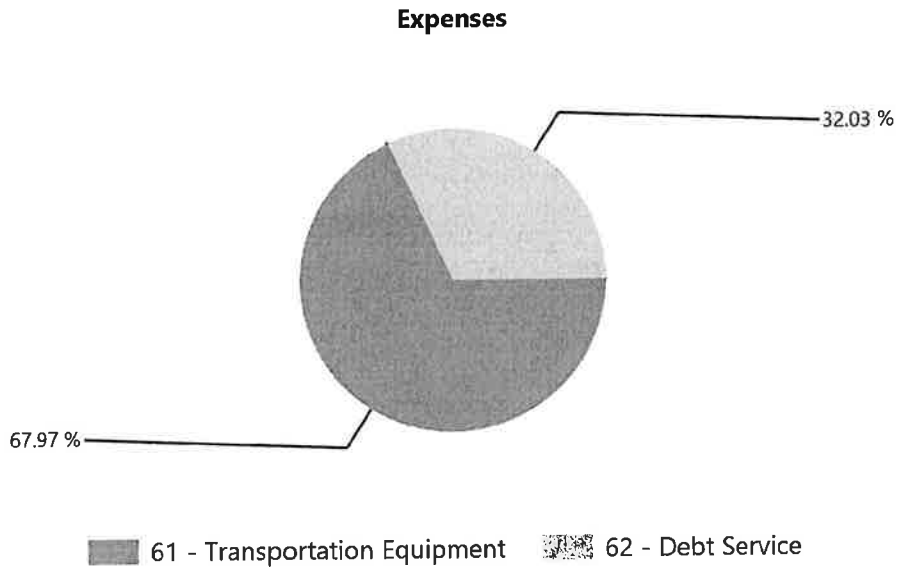
Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

01-507-03 - Capital Costs-Building



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-504 - Streets

Previous Department (CC)	01-504 - Streets	Budget Year	2022
Division	Development Services	Accounting Reference	01-504
Department	504 - Streets	Approved	No
Stage	Council Review	Manager	Albert Valle (avalle)

Comments

Four Employees:
Three Maintenance Crew Members
One Public Works Director

Description

Streets is responsible for the maintenance of city roadways and facilities and oversees all public works projects.

Justification

No major increases are expected for the 2021-2022 fiscal year.

Budget Prior Year Comparison

Department (CC) Summary

01-504 - Streets

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5010-Salaries	Increased	5.92 %	226,610	240,029
5020-Overtime	Unchanged	0.00 %	1,500	1,500
5030-Payroll Taxes	Increased	5.88 %	17,450	18,477
5040-Retirement Benefits	Increased	3.50 %	13,423	13,893
5050-Group Health	Increased	0.01 %	29,322	29,324
5060-Uniforms, Safety Equip, Supplies	Increased	3.00 %	1,500	1,545
5070-Training	Unchanged	0.00 %	2,500	2,500
5080-Travel	Unchanged	0.00 %	1,500	1,500
5090-Unemployment Taxes-Texas	Increased	75.00 %	720	1,260
5220-Materials & Supplies	Unchanged	0.00 %	3,500	3,500
5230-Street Signs	Unchanged	0.00 %	1,500	1,500
5250-Office Supplies	Unchanged	0.00 %	700	700
5260-Furniture & Equipment < \$2,500	Decreased	17.14 %	10,500	8,700
5270-Employee Candidate Testing	Unchanged	0.00 %	125	125
5320-Dues	Unchanged	0.00 %	700	700
5330-Publications & Subscriptions	Unchanged	0.00 %	100	100
5350-Insurance - Workmen's Comp	Increased	9.34 %	12,792	13,987
5410-Contract Labor	Unchanged	0.00 %	29,000	29,000
5500-Maintenance - Surfaces	Unchanged	0.00 %	3,600	3,600
5510-Electricity	Unchanged	0.00 %	60,000	60,000
5530-Gasoline, Oil	Increased	2.50 %	4,000	4,100
5540-Maintenance - Bldg	Unchanged	0.00 %	1,000	1,000
5550-Maintenance - Equipment	Unchanged	0.00 %	4,000	4,000
5560-Maintenance - Vehicles	Unchanged	0.00 %	5,000	5,000
5570-Waste Disposal	Unchanged	0.00 %	4,000	4,000
5571-Water	Increased	8.70 %	920	1,000
5590-Telephone & Communications	Unchanged	0.00 %	4,000	4,000
5610-Rents - Equipment	Increased	10.00 %	1,000	1,100
5630-Storage Rental	Unchanged	0.00 %	1,716	1,716
5640-Software Licensing & Maintenance Fees	Increased	450.00 %	400	2,200
5650-Maintenance - Rockwalls and Fencing	Increased	16.67 %	3,000	3,500
5710-Miscellaneous Expense	Unchanged	0.00 %	500	500
Total Expenses		3.91 %	446,579	464,057

Budget 5 Year Forecast

Department (CC) Summary

01-504 - Streets

	2022	2023	2024	2025	2026
Expenses					
5010-Salaries	240,029	246,794	253,558	260,322	267,086
5020-Overtime	1,500	1,500	1,500	1,500	1,500
5030-Payroll Taxes	18,477	18,994	19,512	20,029	20,547
5040-Retirement Benefits	13,893	14,202	14,589	14,976	15,363
5050-Group Health	29,324	29,324	29,324	29,324	29,324
5060-Uniforms, Safety Equip, Supplies	1,545	1,591	1,639	1,688	1,739
5070-Training	2,500	2,575	2,652	2,732	2,814
5080-Travel	1,500	1,545	1,591	1,639	1,688
5090-Unemployment Taxes-Texas	1,260	1,260	1,260	1,260	1,260
5220-Materials & Supplies	3,500	3,605	3,713	3,825	3,939
5230-Street Signs	1,500	1,545	1,591	1,639	1,688
5250-Office Supplies	700	721	743	765	788
5260-Furniture & Equipment < \$2,500	8,700	10,815	11,139	11,474	11,818
5270-Employee Candidate Testing	125	129	133	137	141
5320-Dues	700	721	743	765	788
5330-Publications & Subscriptions	100	103	106	109	113
5350-Insurance - Workmen's Comp	13,987	14,379	14,771	15,163	15,554
5410-Contract Labor	29,000	29,870	30,766	31,689	32,640
5500-Maintenance - Surfaces	3,600	3,708	3,819	3,934	4,052
5510-Electricity	60,000	61,800	63,654	65,564	67,531
5530-Gasoline, Oil	4,100	4,223	4,350	4,480	4,615
5540-Maintenance - Bldg	1,000	1,030	1,061	1,093	1,126
5550-Maintenance - Equipment	4,000	4,120	4,244	4,371	4,502
5560-Maintenance - Vehicles	5,000	5,150	5,305	5,464	5,628
5570-Waste Disposal	4,000	2,369	2,440	2,513	2,589
5571-Water	1,000	1,030	1,061	1,093	1,126
5590-Telephone & Communications	4,000	4,120	4,244	4,371	4,502
5610-Rents - Equipment	1,100	1,133	1,167	1,202	1,238
5630-Storage Rental	1,716	1,870	1,927	1,984	2,044
5640-Software Licensing & Maintenance Fees	2,200	412	424	437	450
5650-Maintenance - Rockwalls and Fencing	3,500	3,605	3,713	3,825	3,939
5710-Miscellaneous Expense	500	515	530	546	563
Total Expenses	464,057	474,759	487,269	499,912	512,692
% Increase		2.31%	2.63%	2.59%	2.56%
Net Total	(464,057)	(474,759)	(487,269)	(499,912)	(512,692)

2022 Budget Details

Department (CC) Summary

01-504 - Streets

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
51 - Salaries and Benefits			
5010-Salaries			240,029
5020-Overtime			1,500
5030-Payroll Taxes			18,477
5040-Retirement Benefits			13,893
5050-Group Health			29,324
5090-Unemployment Taxes-Texas			1,260
5350-Insurance - Workmen's Comp			13,987
			<u>318,471</u>
Total			
52 - Personnel Services			
5060-Uniforms, Safety Equip, Supplies		-	
5060-Uniforms, Safety Equip, Supplies	Increased by 3% inflation rate	1,545	
			<u>1,545</u>
5070-Training			2,500
5080-Travel			1,500
5270-Employee Candidate Testing			125
			<u>5,670</u>
Total			
53 - Supplies			
5220-Materials & Supplies			3,500
5230-Street Signs			1,500
5250-Office Supplies			700
5260-Furniture & Equipment < \$2,500		-	
5260-Furniture & Equipment < \$2,500	Decreased to account for actual spending.	8,700	
			<u>8,700</u>
5290-Street Lights			-
			<u>14,400</u>
Total			
54 - Advertising, Dues, and Public Notices			
5320-Dues			700
5330-Publications & Subscriptions			100
			<u>800</u>
Total			
55 - Professional Fees			
5410-Contract Labor			29,000
			<u>29,000</u>
Total			
57 - Maintenance Expenses			
5500-Maintenance - Surfaces			3,600
5510-Electricity			60,000
5530-Gasoline, Oil		4,100	
5530-Gasoline, Oil	Increased by 3% inflation rate	-	
			<u>4,100</u>
5540-Maintenance - Bldg			1,000
5550-Maintenance - Equipment			4,000
5560-Maintenance - Vehicles			5,000
5570-Waste Disposal			4,000
5571-Water		1,000	
5571-Water	Increased by 3% inflation rate	-	
			<u>1,000</u>

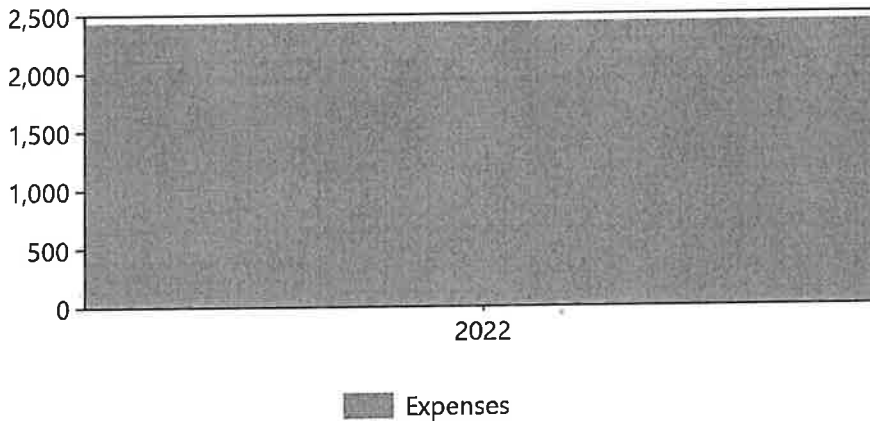
Department (CC) Summary

01-504 - Streets

Objects	Comments	Object Subtotals	2022 Budget
5590-Telephone & Communications			4,000
5610-Rents - Equipment		1,100	
5610-Rents - Equipment	Increased by 3% inflation rate	-	1,100
5630-Storage Rental			1,716
5640-Software Licensing & Maintenance Fees		-	
5640-Software Licensing & Maintenance Fees	AutoCad will be purchased for plan review purposes	2,200	2,200
5650-Maintenance - Rockwalls and Fencing		3,500	
5650-Maintenance - Rockwalls and Fencing	Increased by 3% inflation rate	-	3,500
5850-Vehicle Lease			-
Total			95,216
58 - Other Expenses			500
5710-Miscellaneous Expense			500
Total			464,057
Total Expenses			(464,057)
Net Total			

Budget Multi Year Forecast Graph

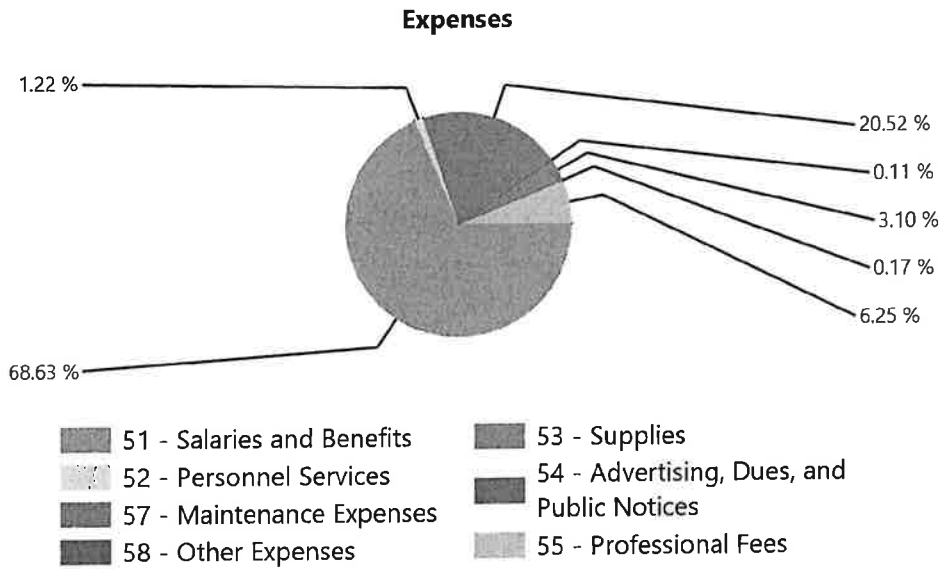
Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

01-504 - Streets



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-507-04 - Capital Costs-Streets

Previous Department (CC)	01-507-04 - Capital Costs-Streets	Budget Year	2022
Division	Development Services	Accounting Reference	01-507-04
Department	507-04 - Capital Costs-Streets	Approved	No
Stage	Council Review	Manager	Albert Valle (avalle)

Comments

No employees. Managed by the Public Works Director.

Description

Department costs for equipment or improvements exceeding \$2,500 each are budgeted here.

Justification

Staff plans to replace the crack sealing machine, to purchase an asphalt seal coating machine, and to replace the oldest vehicle in the Public Works fleet with a new leased vehicle.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
6024-Equipment - Streets	Increased	1.47 %	42,640	43,265
6034-Vehicles - Streets	New this year		-	34,793
6244-Capital Lease Interest - Streets	Increased	11.88 %	5,946	6,652
6254-Capital Lease Principal - Streets	Increased	16.79 %	21,174	24,728
Total Expenses		56.88 %	69,760	109,438

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
6024-Equipment - Streets	43,265	40,495	105,287	110,000	120,000
6034-Vehicles - Streets	34,793	-	-	-	-
6244-Capital Lease Interest - Streets	6,652	7,190	7,465	7,592	7,715
6254-Capital Lease Principal - Streets	24,728	27,395	28,375	28,879	29,500
Total Expenses	109,438	75,080	141,127	146,471	157,214
% Increase		(31.39%)	87.97%	3.79%	7.34%
Net Total	(109,438)	(75,080)	(141,127)	(146,471)	(157,214)

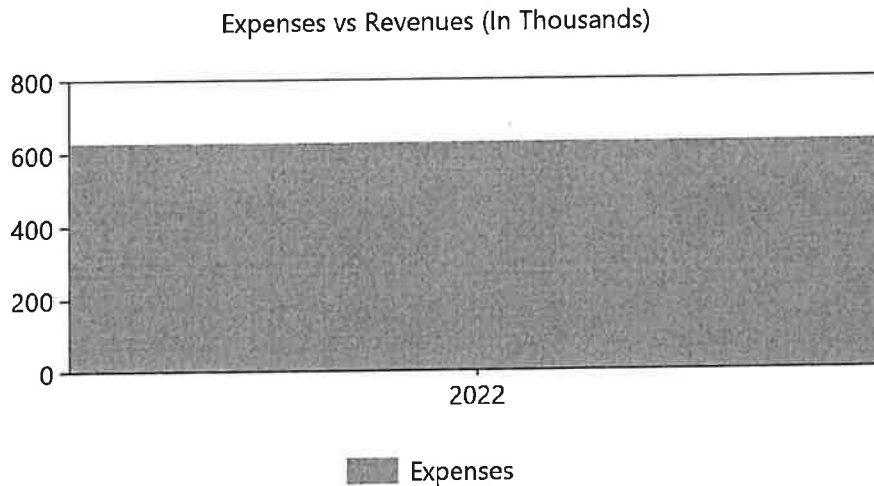
2022 Budget Details

Department (CC) Summary

01-507-04 - Capital Costs-Streets

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
59 - Structures and Improvements			
6014-Improvements - Streets			-
Total			-
60 - Equipment			
6024-Equipment - Streets	Purchase of a seal coating machine.	24,440	
6024-Equipment - Streets	Replacement of crack sealing machine.	18,825	
Total			43,265
61 - Transportation Equipment			
6034-Vehicles - Streets			-
6034-Vehicles - Streets	Replacement for 407	34,793	
Total			34,793
62 - Debt Service			
6244-Capital Lease Interest - Streets	Enterprise Leasing		6,652
6254-Capital Lease Principal - Streets	Enterprise Leasing		24,728
Total			31,380
Total Expenses			109,438
Net Total			(109,438)

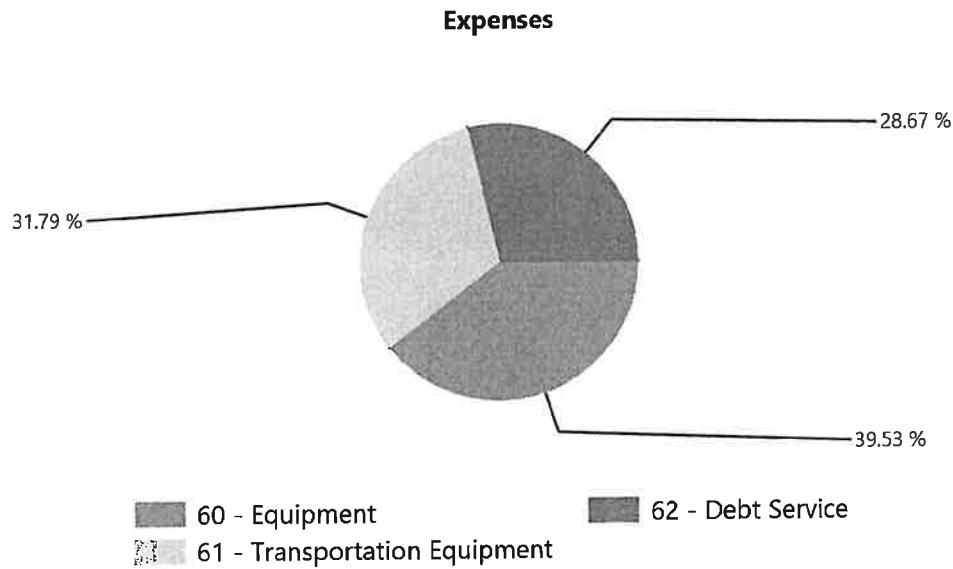
Budget Multi Year Forecast Graph



Budget Pie Charts

Department (CC) Summary

01-507-04 - Capital Costs-Streets



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-508 - Parks

Previous Department (CC)	01-508 - Parks	Budget Year	2022
Division	Development Services	Accounting Reference	01-508
Department	508 - Parks	Approved	No
Stage	Council Review	Manager	OJ Barrera (obarrera)

Comments

One employee (managed by the Public Works Director): Parks Manager

Description

Parks oversees the Parks and Grounds Maintenance Contract and the parks reservations.

Justification

Increases to the amounts for electrical and water service are due to the reconstruction of three parks and the completion of a new park.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5010-Salaries	Increased	7.46 %	38,658	41,540
5030-Payroll Taxes	Increased	7.46 %	2,957	3,178
5040-Retirement Benefits	Increased	5.03 %	2,275	2,389
5050-Group Health	Increased	0.45 %	5,859	5,886
5060-Uniforms, Safety Equip, Supplies	Unchanged	0.00 %	300	300
5070-Training	Unchanged	0.00 %	1,800	1,800
5080-Travel	Unchanged	0.00 %	2,000	2,000
5090-Unemployment Taxes-Texas	Increased	75.00 %	144	252
5150-Park Maintenance - Contracted	Increased	19.71 %	271,500	325,000
5220-Materials & Supplies	Increased	25.00 %	4,000	5,000
5250-Office Supplies	Unchanged	0.00 %	500	500
5260-Furniture & Equipment < \$2,500	Unchanged	0.00 %	4,500	4,500
5270-Employee Candidate Testing	Unchanged	0.00 %	60	60
5350-Insurance - Workmen's Comp	Increased	11.02 %	247	275
5410-Contract Labor	Unchanged	0.00 %	1,500	1,500
5500-Maintenance - Surfaces	Unchanged	0.00 %	8,000	8,000
5510-Electricity	Increased	2.00 %	15,000	15,300
5530-Gasoline, Oil	Unchanged	0.00 %	1,000	1,000
5550-Maintenance - Equipment	Increased	378.26 %	2,300	11,000
5570-Waste Disposal	Unchanged	0.00 %	1,800	1,800
5571-Water	Increased	2.00 %	60,000	61,200
5590-Telephone & Communications	Unchanged	0.00 %	600	600
5610-Rents - Equipment	Unchanged	0.00 %	800	800
5640-Software Licensing & Maintenance Fees	New this year		-	4,500
5650-Maintenance - Rockwalls and Fencing	Unchanged	0.00 %	6,000	6,000
Total Expenses		16.81 %	431,801	504,379

Department (CC) Summary

01-508 - Parks

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5010-Salaries	41,540	41,540	41,540	41,540	41,540
5030-Payroll Taxes	3,178	3,178	3,178	3,178	3,178
5040-Retirement Benefits	2,389	2,376	2,376	2,376	2,376
5050-Group Health	5,886	5,886	5,886	5,886	5,886
5060-Uniforms, Safety Equip, Supplies	300	309	318	328	338
5070-Training	1,800	1,854	1,910	1,967	2,026
5080-Travel	2,000	2,060	2,122	2,185	2,251
5090-Unemployment Taxes-Texas	252	252	252	252	252
5150-Park Maintenance - Contracted	325,000	325,000	334,750	344,793	355,136
5220-Materials & Supplies	5,000	5,150	5,305	5,464	5,628
5250-Office Supplies	500	515	530	546	563
5260-Furniture & Equipment < \$2,500	4,500	4,635	4,774	4,917	5,065
5270-Employee Candidate Testing	60	62	64	66	68
5350-Insurance - Workmen's Comp	275	275	275	275	275
5410-Contract Labor	1,500	1,545	1,591	1,639	1,688
5500-Maintenance - Surfaces	8,000	8,240	8,487	8,742	9,004
5510-Electricity	15,300	15,759	16,232	16,719	17,220
5530-Gasoline, Oil	1,000	1,000	1,000	1,000	1,000
5550-Maintenance - Equipment	11,000	11,000	11,000	11,000	11,000
5570-Waste Disposal	1,800	1,854	1,910	1,967	2,026
5571-Water	61,200	63,036	64,927	66,875	68,881
5590-Telephone & Communications	600	600	600	600	600
5610-Rents - Equipment	800	824	849	874	900
5640-Software Licensing & Maintenance Fees	4,500	4,950	4,950	5,500	5,500
5650-Maintenance - Rockwalls and Fencing	6,000	6,180	6,365	6,556	6,753
Total Expenses	504,379	508,079	521,190	535,244	549,153
% Increase		0.73%	2.58%	2.70%	2.60%
Net Total	(504,379)	(508,079)	(521,190)	(535,244)	(549,153)

2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
51 - Salaries and Benefits			
5010-Salaries			41,540

Department (CC) Summary

01-508 - Parks

Objects	Comments	Object Subtotals	2022 Budget
5030-Payroll Taxes			3,178
5040-Retirement Benefits			2,389
5050-Group Health			5,886
5090-Unemployment Taxes-Texas			252
5350-Insurance - Workmen's Comp			275
Total			53,519
52 - Personnel Services			
5060-Uniforms, Safety Equip, Supplies		300	
5060-Uniforms, Safety Equip, Supplies	3% inflation increase	-	300
5070-Training		1,800	
5070-Training	3% inflation increase	-	1,800
5080-Travel		2,000	
5080-Travel	3% inflation increase	-	2,000
5270-Employee Candidate Testing		60	
5270-Employee Candidate Testing	3% inflation increase.	-	60
Total			4,160
56 - Contracted Expenses			
5150-Park Maintenance - Contracted		325,000	
5150-Park Maintenance - Contracted	3% inflation increase	-	
5150-Park Maintenance - Contracted	Pond area cleaning contract costs are budgeted in	-	
5150-Park Maintenance - Contracted	To account for the new 2.5 year Parks and Grounds	-	
Total			325,000
53 - Supplies			
5220-Materials & Supplies		5,000	
5220-Materials & Supplies	3% inflation increase	-	5,000
5250-Office Supplies		500	
5250-Office Supplies	3% inflation increase	-	500
5260-Furniture & Equipment < \$2,500		4,500	
5260-Furniture & Equipment < \$2,500	3% inflation increase	-	4,500
Total			10,000
55 - Professional Fees			
5410-Contract Labor		1,500	
5410-Contract Labor	3% inflation increase	-	1,500
Total			1,500
57 - Maintenance Expenses			
5500-Maintenance - Surfaces		-	
5500-Maintenance - Surfaces	3% inflation increase	8,000	

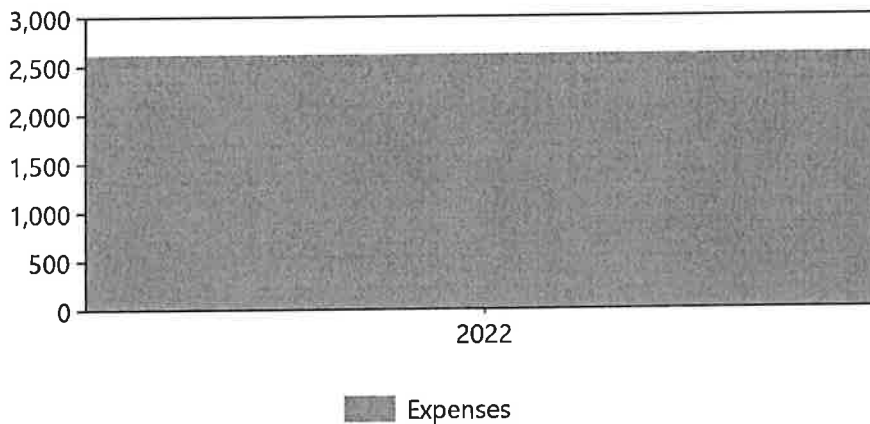
Department (CC) Summary

01-508 - Parks

Objects	Comments	Object Subtotals	2022 Budget
			8,000
5510-Electricity	3% inflation increase		15,300
5530-Gasoline, Oil			1,000
5550-Maintenance - Equipment		11,000	
5550-Maintenance - Equipment	Transfer out to Capital	-	
			11,000
5570-Waste Disposal		1,800	
5570-Waste Disposal	3% inflation increase	-	
			1,800
5571-Water	3% inflation increase	-	
5571-Water	This increase is proposed in anticipation of incre	61,200	
			61,200
5590-Telephone & Communications			600
5610-Rents - Equipment		800	
5610-Rents - Equipment	3% inflation increase	-	
			800
5640-Software Licensing & Maintenance Fees	Parks will be implementing an online reservation/r		4,500
5650-Maintenance - Rockwalls and Fencing		6,000	
5650-Maintenance - Rockwalls and Fencing	3% inflation increase	-	
			6,000
5850-Vehicle Lease			-
Total			110,200
Total Expenses			504,379
Net Total			(504,379)

Budget Multi Year Forecast Graph

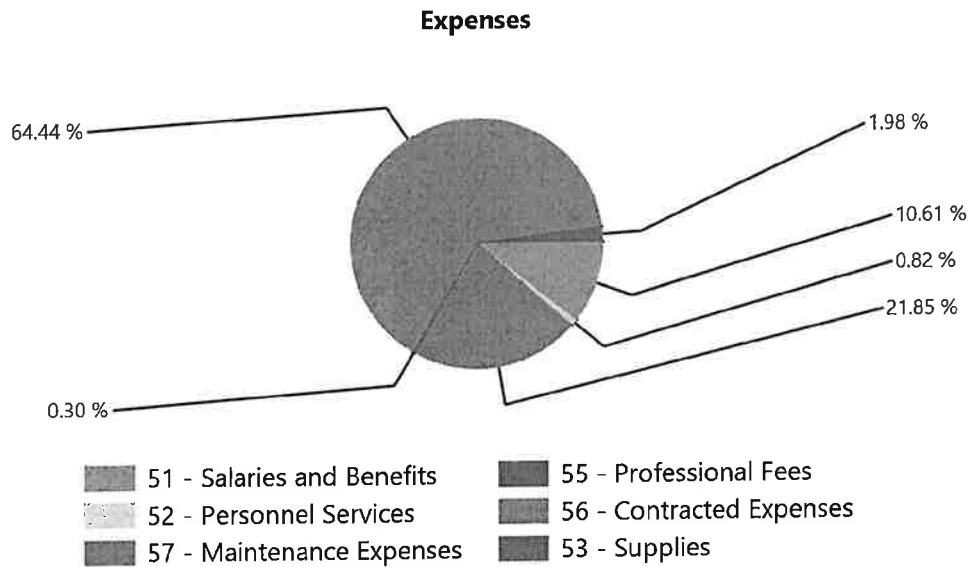
Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

01-508 - Parks



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-507-08 - Capital Costs-Parks

Previous Department (CC)	01-507-08 - Capital Costs-Parks	Budget Year	2022
Division	Development Services	Accounting Reference	01-507-08
Department	507-08 - Capital Costs-Parks	Approved	No
Stage	Council Review	Manager	

Comments

No employees. Managed by the Parks Manager and Public Works Director.

Description

Department costs for equipment or improvements exceeding \$2,500 each are budgeted here. Plans are to finish the N. Darrington Walk trail improvements: solar lighting installation, re-mortaring of rock walls, crack sealing of trail, fog sealing of trail and possible fencing around flume (Next to Church). Start future open space improvement projects on the McMahon Drainage Way.

Justification

Staff plans the replace the existing riding lawnmower.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
6028-Equipment - Parks	Unchanged	0.00 %	10,000	10,000
6348-Construction-Contracted (Parks)	Increased	7.91 %	41,700	45,000
Total Expenses		6.38 %	51,700	55,000

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
6028-Equipment - Parks	10,000	10,300	10,609	10,927	11,255
6348-Construction-Contracted (Parks)	45,000	46,350	47,741	49,173	50,648
Total Expenses	55,000	56,650	58,350	60,100	61,903
% Increase		3.00%	3.00%	3.00%	3.00%
Net Total	(55,000)	(56,650)	(58,350)	(60,100)	(61,903)

2022 Budget Details

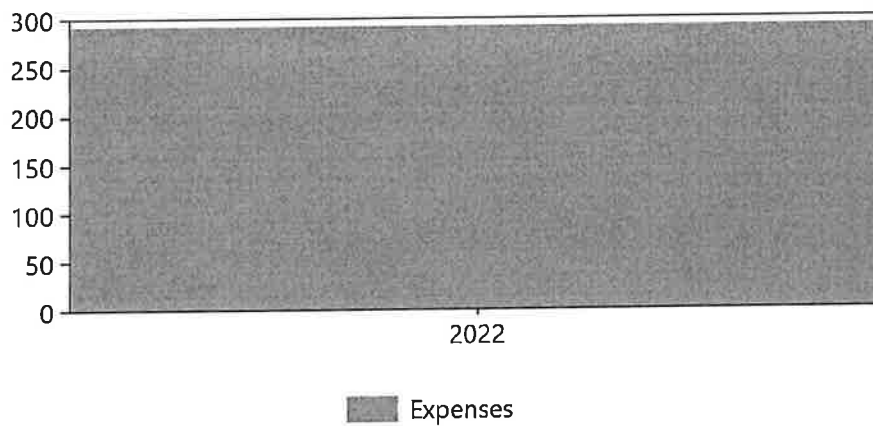
Department (CC) Summary

01-507-08 - Capital Costs-Parks

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
60 - Equipment			
6028-Equipment - Parks	3% inflation increase	-	
6028-Equipment - Parks	Purchase/replace John Deere Riding Lawn Mower. If	10,000	
			10,000
Total			
59 - Structures and Improvements			
6348-Construction-Contracted (Parks)	2022 amount was changed to reflect originally budg	-	
6348-Construction-Contracted (Parks)	Finish the N. Darrington Walktrail improvements: s	45,000	
6348-Construction-Contracted (Parks)	Transfer in from M & O	-	
			45,000
Total			
Total Expenses			
			55,000
Net Total			
			(55,000)

Budget Multi Year Forecast Graph

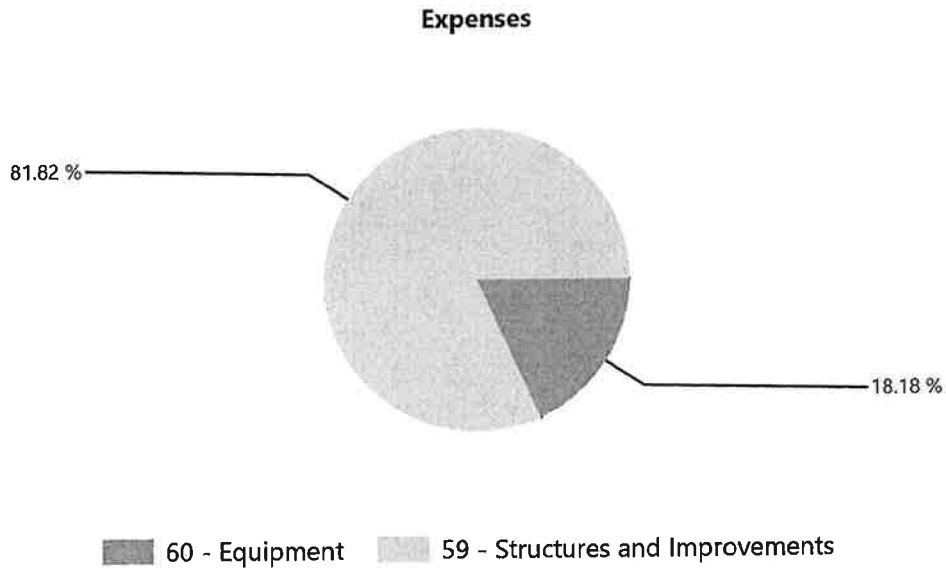
Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

01-507-08 - Capital Costs-Parks



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-509 - Planning

Previous Department (CC)	01-509 - Planning	Budget Year	2022
Division	Development Services	Accounting Reference	01-509
Department	509 - Planning	Approved	No
Stage	Council Review	Manager	Michelle Padilla (mpadilla)

Comments

Three employees:
Planning Director
Planning Specialist
Planner

Description

Planning is responsible for all land use applications and oversees the Capital Improvement Program and other major City development projects.

Justification

No major increases are expected for the 2021-2022 fiscal year.

Budget Prior Year Comparison

Department (CC) Summary

01-509 - Planning

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5010-Salaries	Increased	1.70 %	176,864	179,872
5030-Payroll Taxes	Increased	1.70 %	13,530	13,760
5040-Retirement Benefits	Decreased	0.59 %	10,408	10,347
5050-Group Health	Increased	0.01 %	17,577	17,579
5060-Uniforms, Safety Equip, Supplies	Unchanged	0.00 %	300	300
5070-Training	Increased	23.08 %	1,625	2,000
5080-Travel	Increased	21.95 %	3,280	4,000
5090-Unemployment Taxes-Texas	Increased	75.00 %	432	756
5160-City Engineer - Contracted	Decreased	71.54 %	123,000	35,000
5200-City Attorney	Not used this year		16,000	-
5220-Materials & Supplies	Unchanged	0.00 %	500	500
5250-Office Supplies	Decreased	20.00 %	1,000	800
5260-Furniture & Equipment < \$2,500	Unchanged	0.00 %	1,000	1,000
5270-Employee Candidate Testing	Unchanged	0.00 %	60	60
5320-Dues	Unchanged	0.00 %	1,200	1,200
5330-Publications & Subscriptions	Decreased	33.33 %	300	200
5350-Insurance - Workmen's Comp	Increased	4.93 %	534	560
5410-Contract Labor	Increased	28.60 %	62,210	80,000
5530-Gasoline, Oil	Decreased	33.33 %	1,500	1,000
5550-Maintenance - Equipment	Unchanged	0.00 %	1,000	1,000
5590-Telephone & Communications	Unchanged	0.00 %	2,500	2,500
5610-Rents - Equipment	Unchanged	0.00 %	1,000	1,000
5640-Software Licensing & Maintenance Fees	Increased	45.00 %	4,000	5,800
5710-Miscellaneous Expense	Unchanged	0.00 %	200	200
5720-Public Relations	Decreased	25.00 %	2,000	1,500
5729-Lobbying	Not used this year		1,595	-
5790-Employee Appreciation	Unchanged	0.00 %	200	200
Total Expenses		18.63 %	443,815	361,134

Budget 5 Year Forecast

Department (CC) Summary

01-509 - Planning

	2022	2023	2024	2025	2026
Expenses					
5010-Salaries	179,872	183,792	187,713	191,633	195,554
5030-Payroll Taxes	13,760	14,060	14,360	14,660	14,960
5040-Retirement Benefits	10,347	10,513	10,737	10,961	11,186
5050-Group Health	17,579	17,579	17,579	17,579	17,579
5060-Uniforms, Safety Equip, Supplies	300	300	400	400	500
5070-Training	2,000	3,000	3,060	3,121	3,500
5080-Travel	4,000	5,000	5,100	5,202	5,500
5090-Unemployment Taxes-Texas	756	756	756	756	756
5160-City Engineer - Contracted	35,000	38,500	42,350	46,585	51,245
5220-Materials & Supplies	500	520	531	541	550
5250-Office Supplies	800	1,000	1,000	1,000	1,000
5260-Furniture & Equipment < \$2,500	1,000	1,000	1,100	1,200	1,300
5270-Employee Candidate Testing	60	120	120	120	120
5320-Dues	1,200	1,400	1,600	1,800	2,000
5330-Publications & Subscriptions	200	200	200	200	200
5350-Insurance - Workmen's Comp	560	573	585	597	609
5410-Contract Labor	80,000	80,000	80,000	75,000	70,000
5530-Gasoline, Oil	1,000	1,500	1,600	1,700	1,800
5550-Maintenance - Equipment	1,000	1,100	1,200	1,300	1,400
5590-Telephone & Communications	2,500	2,550	2,600	2,650	2,700
5610-Rents - Equipment	1,000	1,000	1,100	1,200	1,200
5640-Software Licensing & Maintenance Fees	5,800	6,000	6,200	6,400	6,600
5710-Miscellaneous Expense	200	250	250	300	300
5720-Public Relations	1,500	1,500	1,500	1,500	1,500
5729-Lobbying	-	2,000	-	2,000	-
5790-Employee Appreciation	200	250	300	350	400
Total Expenses	361,134	374,463	381,940	388,756	392,459
% Increase		3.69%	2.00%	1.78%	0.95%
Net Total	(361,134)	(374,463)	(381,940)	(388,756)	(392,459)

2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
51 - Salaries and Benefits			
5010-Salaries			179,872
5030-Payroll Taxes			13,760
5040-Retirement Benefits			10,347
5050-Group Health			17,579

Department (CC) Summary

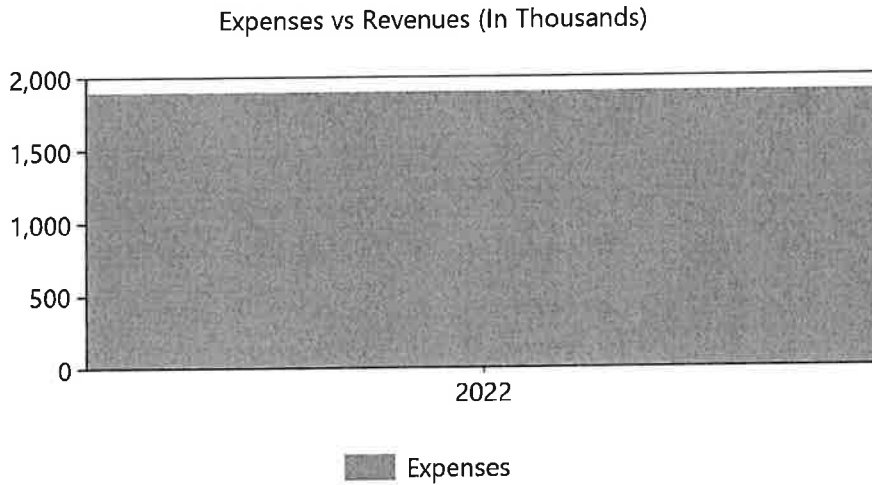
01-509 - Planning

Objects	Comments	Object Subtotals	2022 Budget
5090-Unemployment Taxes-Texas			756
5350-Insurance - Workmen's Comp			560
Total			222,874
52 - Personnel Services			
5060-Uniforms, Safety Equip, Supplies			300
5070-Training			2,000
5080-Travel			4,000
5270-Employee Candidate Testing			60
5790-Employee Appreciation			200
Total			6,560
55 - Professional Fees			
5160-City Engineer - Contracted	Adjusted for actual billing.	35,000	
5160-City Engineer - Contracted	Engineering services		35,000
5410-Contract Labor	Based on the discussion with the County on 7-15-20	50,000	
5410-Contract Labor	Consulting services to include the CIP Manager's s	30,000	
Total			115,000
53 - Supplies			
5220-Materials & Supplies			500
5250-Office Supplies			800
5260-Furniture & Equipment < \$2,500			1,000
Total			2,300
54 - Advertising, Dues, and Public Notices			
5320-Dues			1,200
5330-Publications & Subscriptions			200
Total			1,400
57 - Maintenance Expenses			
5530-Gasoline, Oil	It is anticipated that in person meetings will sta		1,000
5550-Maintenance - Equipment			1,000
5590-Telephone & Communications			2,500
5610-Rents - Equipment			1,000
5640-Software Licensing & Maintenance Fees	Increased to account for the licensing of AutoCad		5,800
Total			11,300
58 - Other Expenses			
5710-Miscellaneous Expense			200
5720-Public Relations			1,500
5729-Lobbying	El Paso Days in Austin will not occur again until		-
Total			1,700
Total Expenses			361,134
Net Total			(361,134)

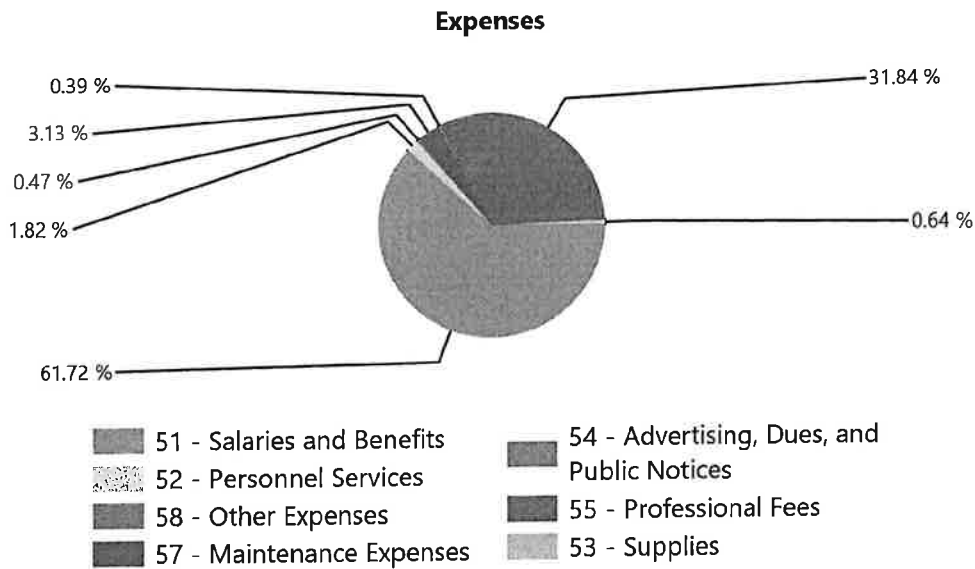
Budget Multi Year Forecast Graph

Department (CC) Summary

01-509 - Planning



Budget Pie Charts



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-510 - Code Enforcement

Previous Department (CC)	01-510 - Code Enforcement	Budget Year	2022
Division	Development Services	Accounting Reference	01-510
Department	510 - Code Enforcement	Approved	No
Stage	Council Review	Manager	Daniel Serrano (dserrano)

Comments

Four employees:
One administrative assistant
Three Code Enforcement Officers

Description

Code Enforcement is responsible for enforcing the City's regulations. In addition, vector control activities have been started.

Justification

No major increases are expected for the 2021-2022 fiscal year.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5010-Salaries	Increased	7.44 %	137,690	147,938
5020-Overtime	Unchanged	0.00 %	1,600	1,600
5030-Payroll Taxes	Increased	7.36 %	10,656	11,440
5040-Retirement Benefits	Increased	4.94 %	8,197	8,602
5050-Group Health	Decreased	0.10 %	23,488	23,464
5060-Uniforms, Safety Equip, Supplies	Unchanged	0.00 %	2,300	2,300
5070-Training	Unchanged	0.00 %	2,500	2,500
5080-Travel	Unchanged	0.00 %	4,500	4,500
5090-Unemployment Taxes-Texas	Increased	75.00 %	576	1,008
5220-Materials & Supplies	Unchanged	0.00 %	10,000	10,000
5250-Office Supplies	Unchanged	0.00 %	2,500	2,500
5260-Furniture & Equipment < \$2,500	Unchanged	0.00 %	2,500	2,500
5270-Employee Candidate Testing	Unchanged	0.00 %	300	300
5320-Dues	Unchanged	0.00 %	600	600
5330-Publications & Subscriptions	Unchanged	0.00 %	300	300
5350-Insurance - Workmen's Comp	Increased	11.15 %	774	860
5410-Contract Labor	Unchanged	0.00 %	11,600	11,600
5530-Gasoline, Oil	Unchanged	0.00 %	5,000	5,000
5550-Maintenance - Equipment	Unchanged	0.00 %	1,000	1,000
5560-Maintenance - Vehicles	Unchanged	0.00 %	2,500	2,500
5590-Telephone & Communications	Unchanged	0.00 %	2,850	2,850
5710-Miscellaneous Expense	Unchanged	0.00 %	300	300
5720-Public Relations	Unchanged	0.00 %	1,000	1,000
5790-Employee Appreciation	Unchanged	0.00 %	100	100
Total Expenses		5.12 %	232,830	244,761

Department (CC) Summary

01-510 - Code Enforcement

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5010-Salaries	147,938	152,146	156,354	160,563	164,771
5020-Overtime	1,600	1,600	1,600	1,600	1,600
5030-Payroll Taxes	11,440	11,762	12,084	12,405	12,727
5040-Retirement Benefits	8,602	8,794	9,035	9,276	9,516
5050-Group Health	23,464	23,464	23,464	23,464	23,464
5060-Uniforms, Safety Equip, Supplies	2,300	2,300	2,300	2,300	2,300
5070-Training	2,500	2,700	2,700	2,700	2,800
5080-Travel	4,500	4,500	4,500	4,500	4,500
5090-Unemployment Taxes-Texas	1,008	1,008	1,008	1,008	1,008
5220-Materials & Supplies	10,000	11,000	12,000	13,000	14,000
5250-Office Supplies	2,500	2,700	2,800	2,900	3,000
5260-Furniture & Equipment < \$2,500	2,500	2,500	2,500	2,500	2,500
5270-Employee Candidate Testing	300	300	300	300	350
5320-Dues	600	700	800	800	1,000
5330-Publications & Subscriptions	300	300	300	300	400
5350-Insurance - Workmen's Comp	860	884	908	932	956
5410-Contract Labor	11,600	11,600	11,600	11,600	13,000
5530-Gasoline, Oil	5,000	5,000	5,000	5,000	5,500
5550-Maintenance - Equipment	1,000	1,000	1,000	1,000	1,100
5560-Maintenance - Vehicles	2,500	2,500	2,500	2,500	2,600
5590-Telephone & Communications	2,850	3,130	3,270	3,410	3,581
5710-Miscellaneous Expense	300	300	300	300	300
5720-Public Relations	1,000	1,000	1,000	1,000	1,100
5790-Employee Appreciation	100	100	100	100	100
Total Expenses	244,761	251,288	257,423	263,459	272,174
% Increase		2.67%	2.44%	2.34%	3.31%
Net Total	(244,761)	(251,288)	(257,423)	(263,459)	(272,174)

2022 Budget Details

Department (CC) Summary

01-510 - Code Enforcement

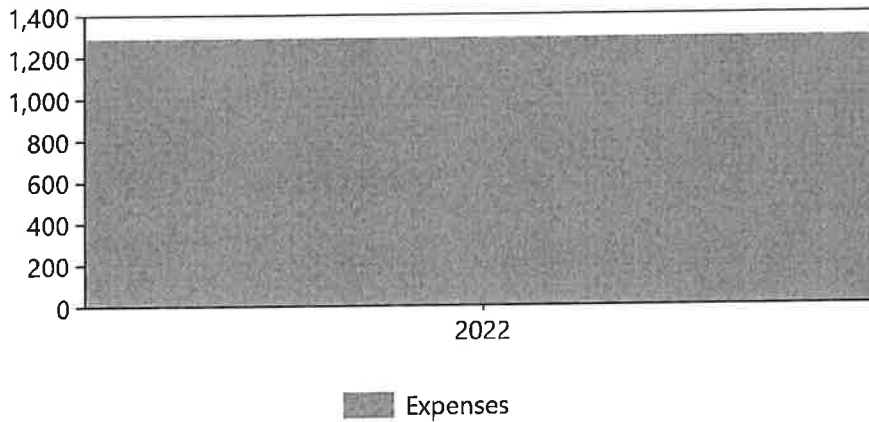
Objects	Comments	Object Subtotals	2022 Budget
Expenses			
51 - Salaries and Benefits			
5010-Salaries			147,938
5020-Overtime			1,600
5030-Payroll Taxes			11,440
5040-Retirement Benefits			8,602
5050-Group Health			23,464
5090-Unemployment Taxes-Texas			1,008
5350-Insurance - Workmen's Comp			860
Total			194,911
52 - Personnel Services			
5060-Uniforms, Safety Equip, Supplies			2,300
5070-Training			2,500
5080-Travel			4,500
5270-Employee Candidate Testing			300
5790-Employee Appreciation			100
Total			9,700
53 - Supplies			
5220-Materials & Supplies			10,000
5250-Office Supplies			2,500
5260-Furniture & Equipment < \$2,500			2,500
Total			15,000
54 - Advertising, Dues, and Public Notices			
5320-Dues			600
5330-Publications & Subscriptions			300
Total			900
55 - Professional Fees			
5410-Contract Labor			11,600
Total			11,600
57 - Maintenance Expenses			
5530-Gasoline, Oil			5,000
5550-Maintenance - Equipment			1,000
5560-Maintenance - Vehicles			2,500
5590-Telephone & Communications			2,850
5850-Vehicle Lease			-
Total			11,350
58 - Other Expenses			
5710-Miscellaneous Expense			300
5720-Public Relations			1,000
Total			1,300
Total Expenses			244,761
Net Total			(244,761)

Budget Multi Year Forecast Graph

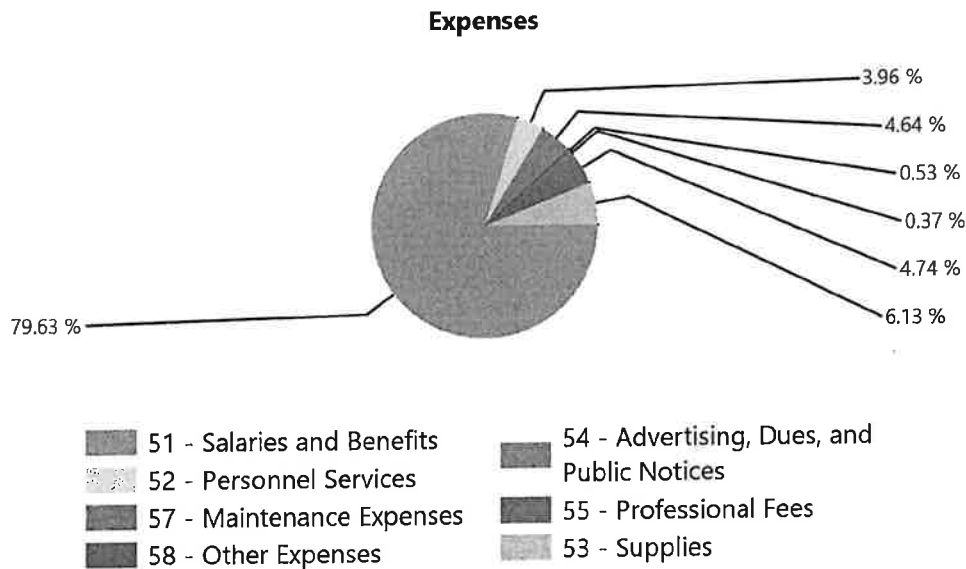
Department (CC) Summary

01-510 - Code Enforcement

Expenses vs Revenues (In Thousands)



Budget Pie Charts



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-507-10 - Capital Costs-Code Enforcement

Previous Department (CC)	01-507-10 - Capital Costs-Code Enforcement	Budget Year	2022
Division	Development Services	Accounting Reference	01-507-10
Department	507-10 - Capital Costs-Code	Approved	No
Stage	Council Review	Manager	Daniel Serrano (dserrano)

Comments

No employees. Managed by the Building Official.

Description

Department costs for equipment or improvements exceeding \$2,500 each are budgeted here. There are no capital costs planned for this department other than the continuation of the capital leases with Enterprise Fleet for three trucks.

Justification

Staff plans to lease an additional vehicle in order to dedicate an existing vehicle to vector services.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
6037-Vehicles - Code Enforcement	New this year		-	27,286
6247-Capital Lease Interest - Code Enforcement	Increased	26.60 %	2,148	2,719
6257-Capital Lease Principal - Code Enforcement	Increased	32.91 %	8,705	11,570
Total Expenses		283.08 %	10,853	41,575

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
6027-Equipment - Code Enforcement	-	5,000	-	10,000	-
6037-Vehicles - Code Enforcement	27,286	-	-	-	-
6247-Capital Lease Interest - Code Enforcement	2,719	3,127	3,229	3,302	3,399
6257-Capital Lease Principal - Code Enforcement	11,570	13,617	14,031	14,327	14,814
Total Expenses	41,575	21,744	17,260	27,629	18,213
% Increase		(47.70%)	(20.62%)	60.07%	(34.08%)
Net Total	(41,575)	(21,744)	(17,260)	(27,629)	(18,213)

2022 Budget Details

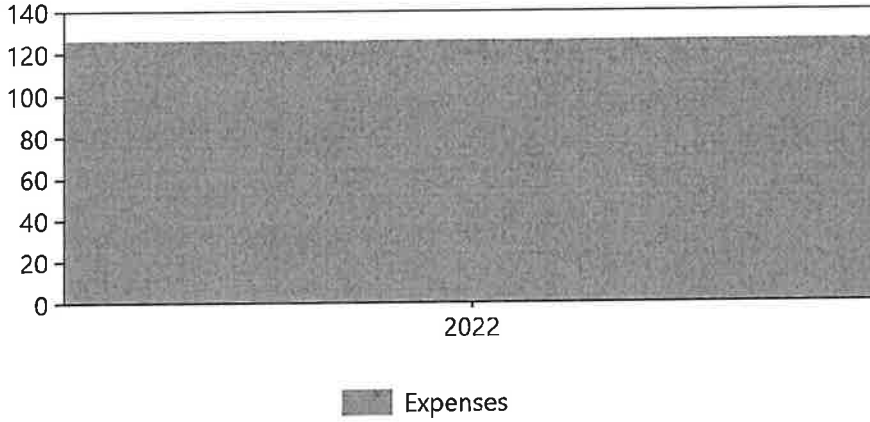
Department (CC) Summary

01-507-10 - Capital Costs-Code Enforcement

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
60 - Equipment			
6027-Equipment - Code Enforcement	Projected costs are in anticipation of adding, upg		-
Total			-
61 - Transportation Equipment			
6037-Vehicles - Code Enforcement	Additional vehicle to allow for one existing vehic		27,286
Total			27,286
62 - Debt Service			
6247-Capital Lease Interest - Code Enforcement	Enterprise Leasing		2,719
6257-Capital Lease Principal - Code Enforcement	Enterprise Leasing		11,570
Total			14,289
Total Expenses			41,575
Net Total			(41,575)

Budget Multi Year Forecast Graph

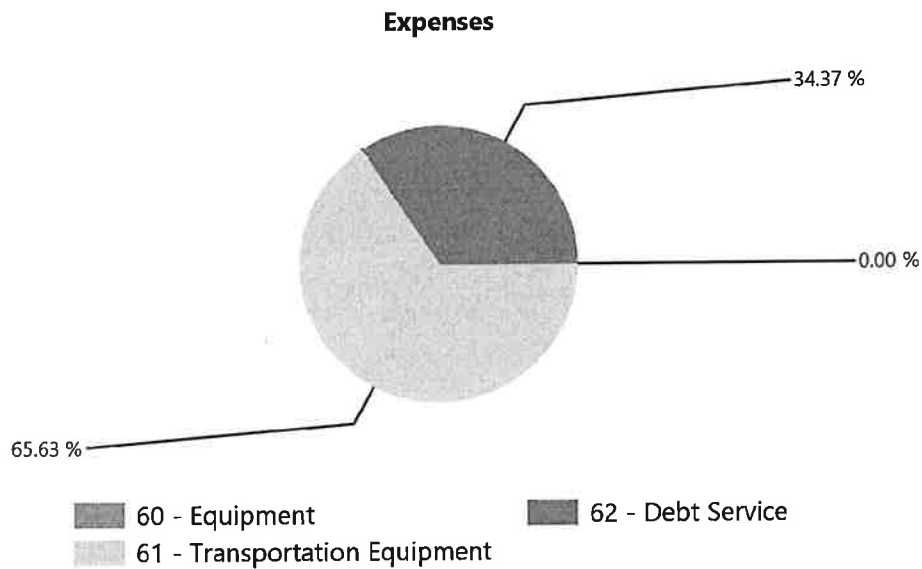
Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

01-507-10 - Capital Costs-Code Enforcement



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-511 - Storm Water

Previous Department (CC)	01-511 - Storm Water	Budget Year	2022
Division	Development Services	Accounting Reference	01-511
Department	511 - Storm Water Management	Approved	No
Stage	Council Review	Manager	Albert Valle (avalle)

Comments

The Stormwater Inspector serves this department.

Description

Department is responsible for the inspections related to the Town of Horizon City's Stormwater and construction requirements. Involved in the administration and enforcement of the City's Texas Pollution Discharge Elimination System (TPDES) Municipal Separate Storm Sewer System (MS4) Permit. Inspects SWP3 for construction project for Residential, Commercial, Industrial, Capital Improvement, Parks, and Subdivision projects.

Justification

No major increases are expected for the 2021-2022 fiscal year.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5070-Training	Unchanged	0.00 %	1,800	1,800
5080-Travel	Unchanged	0.00 %	2,000	2,000
5155-Pond Maintenance - Contracted	Increased	12.28 %	28,500	32,000
5220-Materials & Supplies	Unchanged	0.00 %	300	300
5250-Office Supplies	Unchanged	0.00 %	300	300
5310-Advertising & Public Notices	Unchanged	0.00 %	700	700
5320-Dues	Increased	20.00 %	500	600
5330-Publications & Subscriptions	Increased	40.00 %	500	700
5410-Contract Labor	Unchanged	0.00 %	30,000	30,000
5500-Maintenance - Surfaces	Unchanged	0.00 %	6,000	6,000
5610-Rents - Equipment	Unchanged	0.00 %	2,900	2,900
5650-Maintenance - Rockwalls and Fencing	Unchanged	0.00 %	8,000	8,000
5710-Miscellaneous Expense	Increased	25.00 %	400	500
Total Expenses		4.76 %	81,900	85,800

Budget 5 Year Forecast

Department (CC) Summary

01-511 - Storm Water

	2022	2023	2024	2025	2026
Expenses					
5070-Training	1,800	1,854	1,910	1,967	2,026
5080-Travel	2,000	2,060	2,122	2,185	2,251
5155-Pond Maintenance - Contracted	32,000	32,000	32,960	33,949	34,967
5220-Materials & Supplies	300	309	318	328	338
5250-Office Supplies	300	309	318	328	338
5310-Advertising & Public Notices	700	721	743	765	788
5320-Dues	600	618	637	656	675
5330-Publications & Subscriptions	700	721	743	765	788
5410-Contract Labor	30,000	30,900	31,827	32,782	33,765
5500-Maintenance - Surfaces	6,000	6,180	6,365	6,556	6,753
5610-Rents - Equipment	2,900	2,987	3,077	3,169	3,264
5650-Maintenance - Rockwalls and Fencing	8,000	8,240	8,487	8,742	9,004
5710-Miscellaneous Expense	500	515	530	546	563
Total Expenses	85,800	87,414	90,036	92,738	95,520
% Increase		1.88%	3.00%	3.00%	3.00%
Net Total	(85,800)	(87,414)	(90,036)	(92,738)	(95,520)

2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
52 - Personnel Services			
5070-Training	Increased by 3% inflation rate	-	
5070-Training	Will attend training sessions as they become avail	1,800	
			1,800
5080-Travel	Increased by 3% inflation rate	-	
5080-Travel	Will travel as training sessions become available	2,000	
			2,000
			3,800
Total			
56 - Contracted Expenses			
5155-Pond Maintenance - Contracted	Correction - dollars originally included in Parks	-	
5155-Pond Maintenance - Contracted	include remainder of Pond portion of maintenance c	-	
5155-Pond Maintenance - Contracted	Increased by 3% inflation rate	-	
5155-Pond Maintenance - Contracted	To account for the pond maintenance portion of the	32,000	
			32,000
			32,000
Total			
53 - Supplies			
5220-Materials & Supplies	Increased by 3% inflation rate	-	

Department (CC) Summary

01-511 - Storm Water

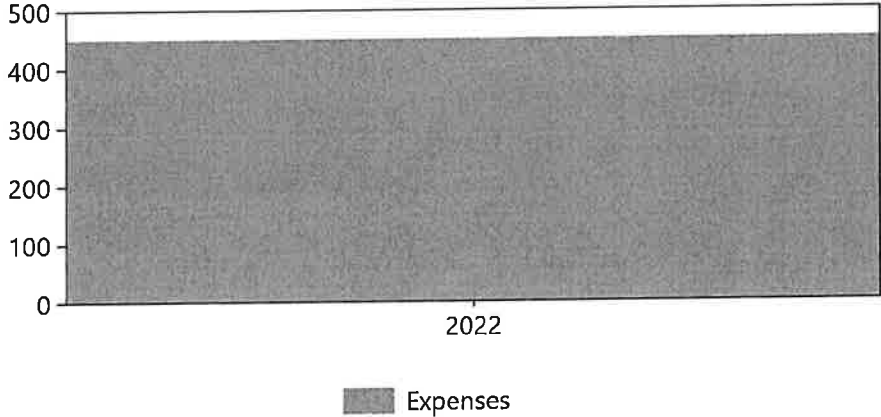
Objects	Comments	Object Subtotals	2022 Budget
5220-Materials & Supplies	Supplies for stormwater needs.	300	300
5250-Office Supplies	Increased by 3% inflation rate	-	
5250-Office Supplies	To account for the Stormwater Inspector's supply n	300	300
Total			600
54 - Advertising, Dues, and Public Notices			
5310-Advertising & Public Notices		700	
5310-Advertising & Public Notices	Increased by 3% inflation rate	-	700
5320-Dues		-	
5320-Dues	Increased by 3% inflation rate	600	600
5330-Publications & Subscriptions		700	
5330-Publications & Subscriptions	Increase in fees	-	
5330-Publications & Subscriptions	Increased by 3% inflation rate	-	700
Total			2,000
55 - Professional Fees			
5410-Contract Labor		30,000	
5410-Contract Labor	Increased 3% inflation	-	30,000
Total			30,000
57 - Maintenance Expenses			
5500-Maintenance - Surfaces		6,000	
5500-Maintenance - Surfaces	Increased 3% inflation	-	6,000
5610-Rents - Equipment		2,900	
5610-Rents - Equipment	Increased 3% inflation	-	2,900
5650-Maintenance - Rockwalls and Fencing		8,000	
5650-Maintenance - Rockwalls and Fencing	Increased 3% inflation	-	8,000
Total			16,900
58 - Other Expenses			
5710-Miscellaneous Expense		500	
5710-Miscellaneous Expense	Increased 3% inflation	-	500
5760-Interest & Penalties			-
Total			500
Total Expenses			85,800
Net Total			(85,800)

Budget Multi Year Forecast Graph

Department (CC) Summary

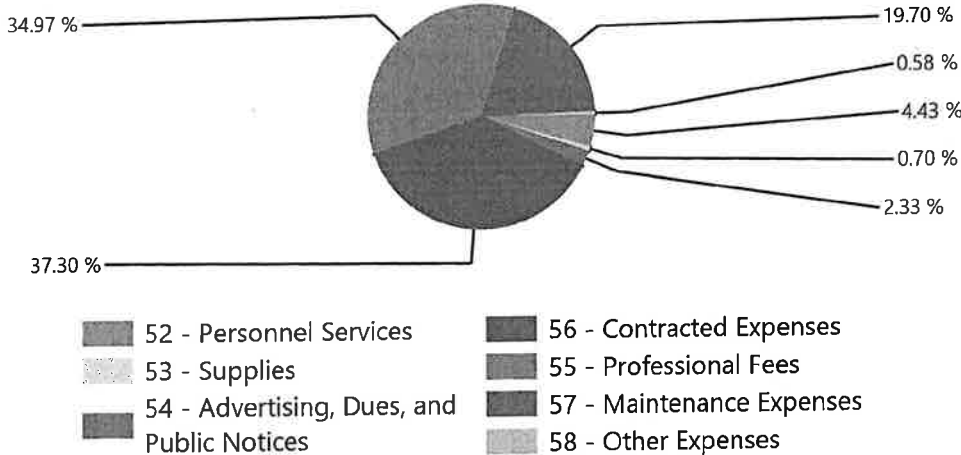
01-511 - Storm Water

Expenses vs Revenues (In Thousands)



Budget Pie Charts

Expenses



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-507-11 - Capital Costs-Storm

Previous Department (CC)	01-507-11 - Capital Costs-Storm	Budget Year	2022
Division	Development Services	Accounting Reference	01-507-11
Department	507-11 - Capital Costs-Storm	Approved	No
Stage	Council Review	Manager	Albert Valle (avalle)

Comments

No employees. Managed by the Stormwater Inspector and the Public Works Director.

Description

Department costs for equipment or improvements exceeding \$2,500 each are budgeted here.

Justification

Staff plans to replace and upgrade trash pumps and purchase a robotic/rover storm drain crawler with camera and/or vacuum excavator trailer.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
6021-Equipment - Storm Water Management	Unchanged	0.00 %	12,000	12,000
Total Expenses		0.00 %	12,000	12,000

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
6021-Equipment - Storm Water Management	12,000	12,360	12,731	13,113	13,506
Total Expenses	12,000	12,360	12,731	13,113	13,506
% Increase		3.00%	3.00%	3.00%	3.00%
Net Total	(12,000)	(12,360)	(12,731)	(13,113)	(13,506)

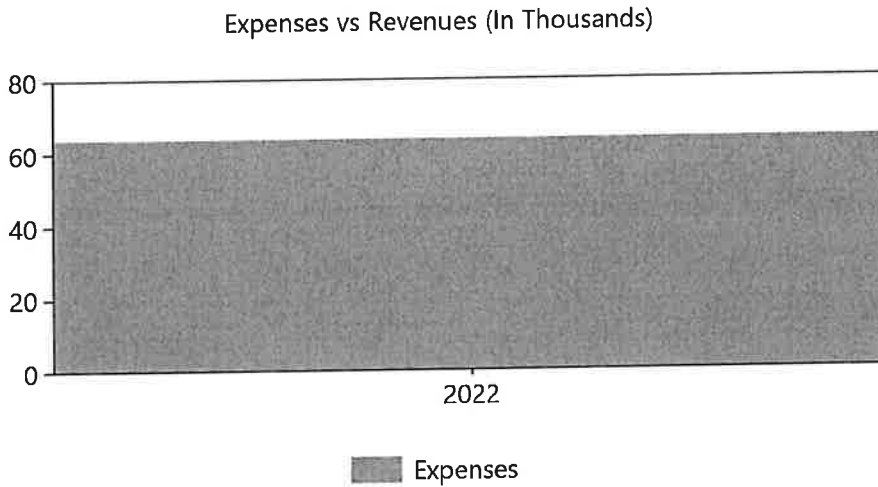
2022 Budget Details

Department (CC) Summary

01-507-11 - Capital Costs-Storm

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
60 - Equipment			
6021-Equipment - Storm Water Management	3% INFLATION RATE INCREASE	-	
6021-Equipment - Storm Water Management	Purchase of vacuum excavator trailer or storm drai	6,000	
6021-Equipment - Storm Water Management	Replace and upgrade pumps.	6,000	
			12,000
Total			12,000
Total Expenses			12,000
Net Total			(12,000)

Budget Multi Year Forecast Graph

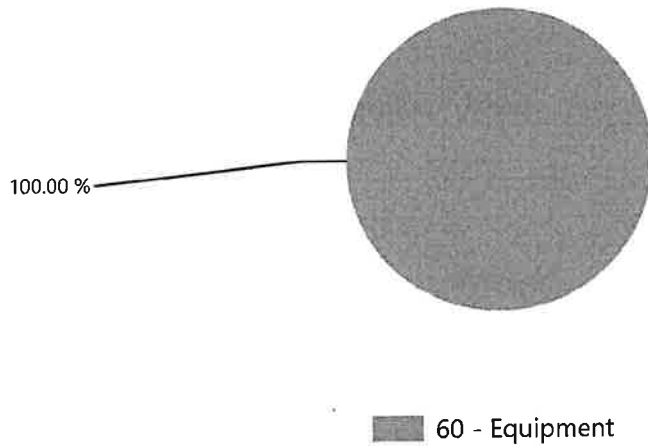


Budget Pie Charts

Department (CC) Summary

01-507-11 - Capital Costs-Storm

Expenses



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

06-400STR - Revenues - Street

Previous Department (CC)	06-400STR - Revenues - Street	Budget Year	2022
Division	Development Services	Accounting Reference	06-400STR
Department	400STR - Revenues - Street	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)

Comments

Revenues can only be used on streets that were in existence at the time of the referendum

Description

Revenues for the Street Fund 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%. Because expenses over the last 6 years have not met the revenues received, the Fund has reserves of \$1,278,070 at the end of FY2019.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Revenues				
4040-Street Fund Taxes	Increased	24.31 %	466,036	579,334
4600-Prior Year Fund Surplus	Decreased	17.32 %	653,964	540,666
Total Revenues		0.00 %	1,120,000	1,120,000

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Revenues					
4040-Street Fund Taxes	579,334	602,507	626,608	651,672	677,739
4600-Prior Year Fund Surplus	540,666	-	-	-	-
Total Revenues	1,120,000	602,507	626,608	651,672	677,739
% Increase		(46.20%)	4.00%	4.00%	4.00%
Net Total	1,120,000	602,507	626,608	651,672	677,739

2022 Budget Details

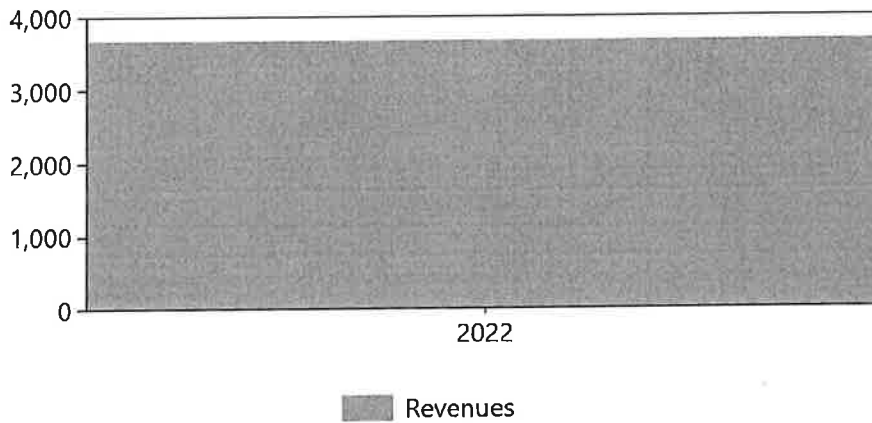
Department (CC) Summary

06-400STR - Revenues - Street

Objects	Comments	Object Subtotals	2022 Budget
Revenues			
42 - Sales Taxes			
4040-Street 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	Difference between estimated sales tax and propose		540,666
Total			540,666
Total Revenues			1,120,000
Net Total			1,120,000

Budget Multi Year Forecast Graph

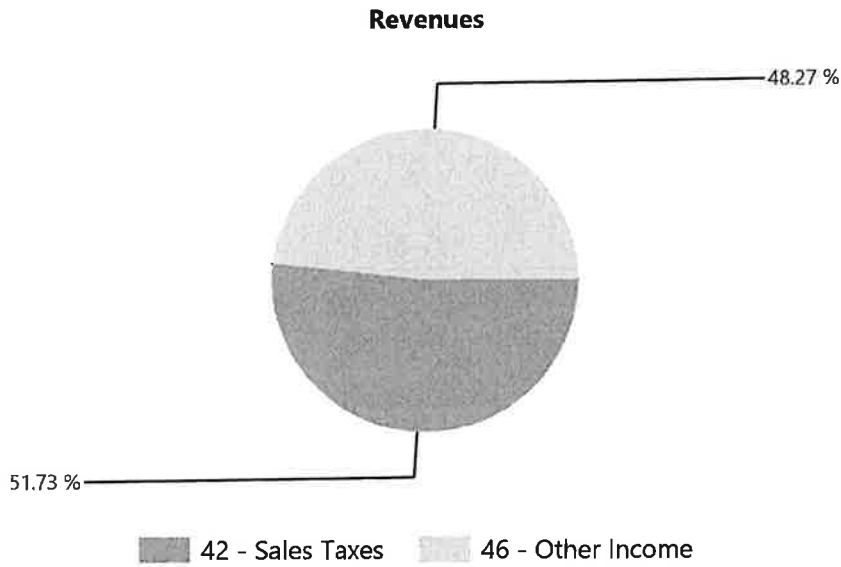
Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

06-400STR - Revenues - Street



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

06-504 - Streets

Previous Department (CC)	06-504 - Streets	Budget Year	2022
Division	Development Services	Accounting Reference	06-504
Department	504 - Streets	Approved	No
Stage	Council Review	Manager	Albert Valle (avalle)

Comments

Overseen by the Public Works Director. No employees.

Description

Street Maintenance Fund provides for the ongoing maintenance needs of most of the City's roadways.

Justification

No major increases are expected for the 2021-2022 fiscal year.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5160-City Engineer - Contracted	Unchanged	0.00 %	45,000	45,000
5230-Street Signs	Unchanged	0.00 %	15,000	15,000
5290-Street Lights	Unchanged	0.00 %	12,000	12,000
5410-Contract Labor	Unchanged	0.00 %	20,000	20,000
5500-Maintenance - Surfaces	Unchanged	0.00 %	18,000	18,000
5550-Maintenance - Equipment	Unchanged	0.00 %	3,000	3,000
5610-Rents - Equipment	Unchanged	0.00 %	5,000	5,000
5710-Miscellaneous Expense	Unchanged	0.00 %	2,000	2,000
Total Expenses		0.00 %	120,000	120,000

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5160-City Engineer - Contracted	45,000	46,350	47,741	49,173	50,648
5230-Street Signs	15,000	15,450	15,914	16,391	16,883
5290-Street Lights	12,000	12,360	12,731	13,113	13,506
5410-Contract Labor	20,000	20,600	21,218	21,855	22,510
5500-Maintenance - Surfaces	18,000	18,540	19,096	19,669	20,259
5550-Maintenance - Equipment	3,000	3,090	3,183	3,278	3,377
5610-Rents - Equipment	5,000	5,150	5,305	5,464	5,628
5710-Miscellaneous Expense	2,000	2,060	2,122	2,185	2,251
Total Expenses	120,000	123,600	127,308	131,127	135,061
% Increase		3.00%	3.00%	3.00%	3.00%
Net Total	(120,000)	(123,600)	(127,308)	(131,127)	(135,061)

Department (CC) Summary

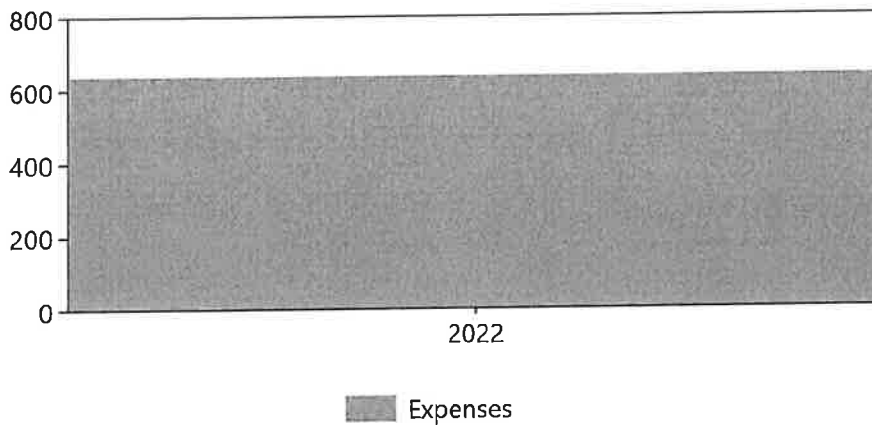
06-504 - Streets

2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
56 - Contracted Expenses			
5140-Street Maintenance Contract			-
Total			-
55 - Professional Fees			
5160-City Engineer - Contracted			45,000
5410-Contract Labor			20,000
Total			65,000
53 - Supplies			
5220-Materials & Supplies			-
5230-Street Signs			15,000
5290-Street Lights			12,000
Total			27,000
57 - Maintenance Expenses			
5500-Maintenance - Surfaces			18,000
5550-Maintenance - Equipment			3,000
5610-Rents - Equipment			5,000
Total			26,000
58 - Other Expenses			
5710-Miscellaneous Expense			2,000
Total			2,000
Total Expenses			120,000
Net Total			(120,000)

Budget Multi Year Forecast Graph

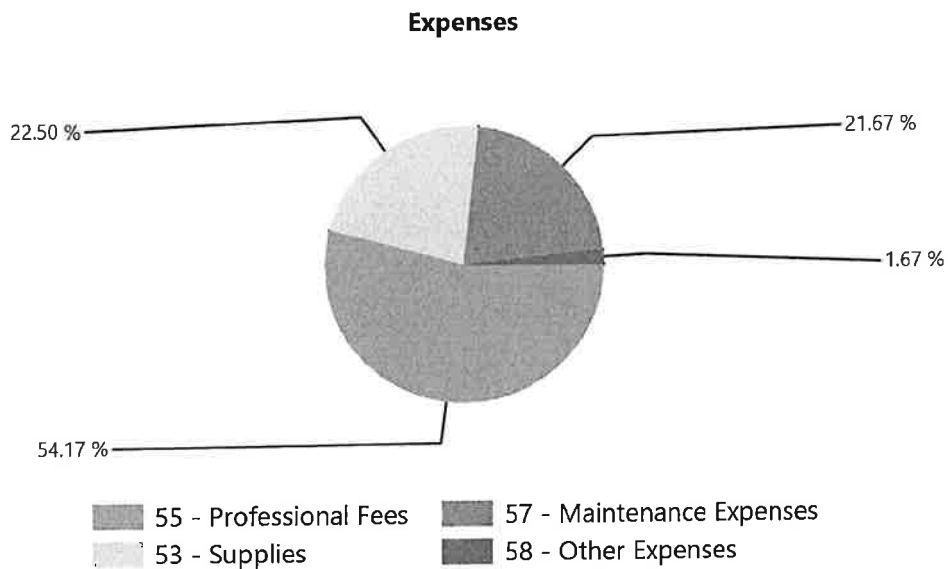
Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

06-504 - Streets



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

06-507-04 - Capital Costs-Streets

Previous Department (CC)	06-507-04 - Capital Costs-Streets	Budget Year	2022
Division	Development Services	Accounting Reference	06-507-04
Department	507-04 - Capital Costs-Streets	Approved	No
Stage	Council Review	Manager	Albert Valle (avalle)

Comments

Managed by the Public Works Director. No employees.

Description

Capital Costs/Projects for the Street Maintenance Fund.

Justification

The requested increase is necessary to implement the 2020 Street Maintenance Project that is currently projected to span 2021 and 2022.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
6330-Engineer- Construction Development and Supervision	Unchanged	0.00 %	100,000	100,000
6340-Construction-Contracted	Unchanged	0.00 %	750,000	750,000
6350-Capital Projects - Project Management	Unchanged	0.00 %	150,000	150,000
Total Expenses		0.00 %	1,000,000	1,000,000

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
6330-Engineer- Construction Development and Supervision	100,000	103,000	106,090	109,273	112,551
6340-Construction-Contracted	750,000	206,000	212,180	218,545	225,102
6350-Capital Projects - Project Management	150,000	154,500	159,135	163,909	168,826
Total Expenses	1,000,000	463,500	477,405	491,727	506,479
% Increase		(53.65%)	3.00%	3.00%	3.00%
Net Total	(1,000,000)	(463,500)	(477,405)	(491,727)	(506,479)

2022 Budget Details

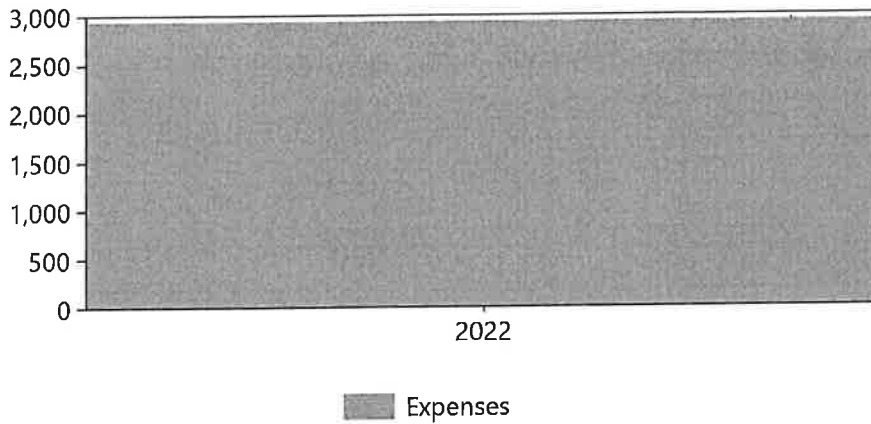
Department (CC) Summary

06-507-04 - Capital Costs-Streets

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
59 - Structures and Improvements			
6330-Engineer- Construction Development and Supervision		100,000	
6330-Engineer- Construction Development and Supervision	Increased 3% inflation	-	
			100,000
6340-Construction-Contracted	STREET REPAVING PROJECTS TO INCLUDE N. DARRINGTON,		750,000
6350-Capital Projects - Project Management		-	
6350-Capital Projects - Project Management	Increased 3% inflation	150,000	
			150,000
Total			1,000,000
Total Expenses			1,000,000
Net Total			(1,000,000)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)

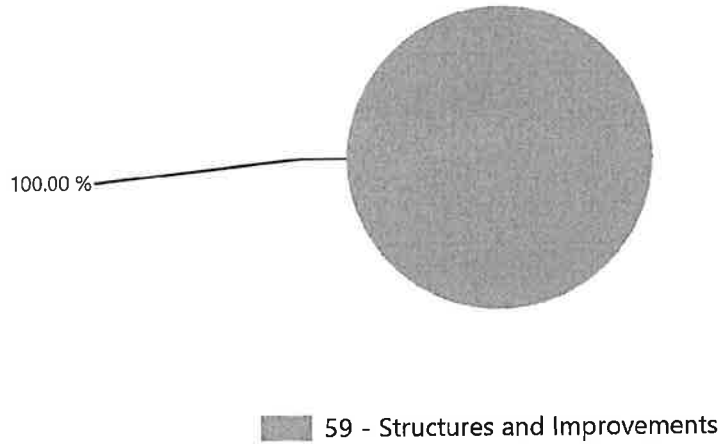


Budget Pie Charts

Department (CC) Summary

06-507-04 - Capital Costs-Streets

Expenses



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

RANDLEEL

Department (CC) Summary

01-400 - Revenues

Previous Department (CC)	01-400 - Revenues	Budget Year	2022
Division	Financial Services	Accounting Reference	01-400
Department	400 - Revenues	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)

Comments

Property taxes are about 51% of the total General Fund revenues.

Description

General Fund revenues are the revenues that are needed to cover the expenses of the regular Maintenance and Operations of the Town. They consist of property taxes, sales taxes, franchise fees, permits and inspection fees, citations and fees, miscellaneous charges and fees and interest income.

Justification

Budget Prior Year Comparison

Department (CC) Summary

01-400 - Revenues

Object	Changes	Percent Change	2021 Amount	2022 Amount
Revenues				
4010-Current Year Taxes	Increased	5.65 %	3,771,395	3,984,489
4020-Sales Taxes	Increased	24.31 %	1,863,583	2,316,641
4030-Mixed Beverage Taxes	Increased	4.49 %	31,127	32,525
4110-Electric Franchise	Increased	3.63 %	264,515	274,124
4120-Telephone Franchise	Decreased	17.27 %	18,186	15,045
4130-Gas Franchise	Decreased	4.04 %	102,122	97,995
4140-Cable Franchise	Unchanged	0.00 %	105,070	105,070
4150-Franchise - PEG Capital	Unchanged	0.00 %	21,013	21,013
4210-Permits & Inspections	Unchanged	0.00 %	519,000	519,000
4220-Engineering Fees	Unchanged	0.00 %	14,217	14,217
4230-Contractor License Fees	Unchanged	0.00 %	16,035	16,035
4250-Bldg Services Technology Fees	Unchanged	0.00 %	14,666	14,666
4270-Miscellaneous Permits	Unchanged	0.00 %	5,282	5,282
4275-Advertising Fees	New this year		-	2,173
4310-Citations & Fines	Decreased	23.07 %	212,253	163,290
4320-Technical Fund	Decreased	23.53 %	8,868	6,781
4330-Child Safety Fund	Decreased	46.04 %	1,640	885
4340-Court Security Fund	Decreased	6.56 %	6,690	6,251
4350-Time Payment Fund	Decreased	46.55 %	464	248
4370-Notary Public Services	Decreased	47.08 %	1,746	924
4380-State Fees	Increased	32.24 %	8,312	10,992
4390-Local Truancy and Prevention	Decreased	6.00 %	3,000	2,820
4395-Municipal Jury Fee	Decreased	43.00 %	100	57
4420-Interest Income	Decreased	66.67 %	60,000	20,000
4430-Miscellaneous	Unchanged	0.00 %	5,100	5,100
4445-Proceeds from Capital Lease Principal	New this year		-	248,924
4460-Park and Facilities Usage Fees	Unchanged	0.00 %	360	360
4470-El Paso County Emergency Services District #1	Increased	2.63 %	113,894	116,892
4480-El Paso County Emergency Services District #2	Increased	1.97 %	354,338	361,304
4500-Sale of Assets	New this year		-	20,000
4510-Grant Income	New this year		-	84,418
4600-Prior Year Fund Surplus	Not used this year		114,500	-
4620-Administrative Services	Increased	50.00 %	8,600	12,900
4630-Vector Control Services	New this year		-	10,000
Total Revenues		11.04 %	7,646,077	8,490,421

Budget 5 Year Forecast

Department (CC) Summary

01-400 - Revenues

	2022	2023	2024	2025	2026
Revenues					
4010-Current Year Taxes	3,984,489	4,004,288	4,084,374	4,166,061	4,249,382
4020-Sales Taxes	2,316,641	2,409,307	2,505,679	2,605,906	2,710,143
4030-Mixed Beverage Taxes	32,525	33,826	35,179	36,586	38,049
4110-Electric Franchise	274,124	285,089	296,492	308,352	320,686
4120-Telephone Franchise	15,045	15,647	16,273	16,924	17,601
4130-Gas Franchise	97,995	101,915	105,991	110,231	114,640
4140-Cable Franchise	105,070	109,273	113,644	118,189	122,917
4150-Franchise - PEG Capital	21,013	21,854	22,728	23,637	24,582
4210-Permits & Inspections	519,000	539,760	561,350	583,804	607,157
4220-Engineering Fees	14,217	14,786	15,377	15,992	16,632
4230-Contractor License Fees	16,035	16,676	17,343	18,037	18,759
4250-Bldg Services Technology Fees	14,666	15,253	15,863	16,497	17,157
4270-Miscellaneous Permits	5,282	5,493	5,713	5,942	6,179
4275-Advertising Fees	2,173	2,260	2,350	2,444	2,542
4310-Citations & Fines	163,290	169,822	176,614	183,679	191,026
4320-Technical Fund	6,781	7,052	7,334	7,628	7,933
4330-Child Safety Fund	885	920	957	996	1,035
4340-Court Security Fund	6,251	6,501	6,761	7,032	7,313
4350-Time Payment Fund	248	258	268	279	290
4370-Notary Public Services	924	961	999	1,039	1,081
4380-State Fees	10,992	11,432	11,889	12,365	12,859
4390-Local Truancy and Prevention	2,820	2,933	3,050	3,172	3,299
4395-Municipal Jury Fee	57	59	62	64	67
4420-Interest Income	20,000	20,400	20,808	21,224	21,649
4430-Miscellaneous	5,100	5,100	5,100	5,100	5,100
4445-Proceeds from Capital Lease Principal	248,924	118,602	-	-	-
4460-Park and Facilities Usage Fees	360	360	360	360	360
4470-El Paso County Emergency Services District #1	116,892	119,230	121,615	124,047	126,528
4480-El Paso County Emergency Services District #2	361,304	368,530	375,901	383,419	391,087
4500-Sale of Assets	20,000	15,000	-	-	-
4510-Grant Income	84,418	-	-	-	-
4620-Administrative Services	12,900	12,900	12,900	12,900	12,900
4630-Vector Control Services	10,000	10,000	10,000	10,000	10,000
Total Revenues	8,490,421	8,445,485	8,552,975	8,801,906	9,058,952
% Increase		(0.53%)	1.27%	2.91%	2.92%
Net Total	8,490,421	8,445,485	8,552,975	8,801,906	9,058,952

2022 Budget Details

Department (CC) Summary

01-400 - Revenues

Objects	Comments	Object Subtotals	2022 Budget
Revenues			
41 - Property Taxes			
4010-Current Year Taxes	Based on June property values and M & O rate of cu		3,984,489
4100-Delinquent Taxes	do not budget		-
Total			3,984,489
42 - Sales Taxes			
4020-Sales Taxes	annualized 2021 increased by 4%		2,316,641
4030-Mixed Beverage Taxes	annualized 2021 increased by 4%		32,525
Total			2,349,166
43 - Franchise Fees			
4110-Electric Franchise	annualized 2021 increased by 4%		274,124
4120-Telephone Franchise	2020 actual		15,045
4130-Gas Franchise	2020 actual		97,995
4140-Cable Franchise	2021 budget		105,070
4150-Franchise - PEG Capital	2021 budget		21,013
Total			513,247
44 - Building and Inspection Fees			
4210-Permits & Inspections	2021 budget		519,000
4220-Engineering Fees	2021 budget		14,217
4230-Contractor License Fees	2021 budget		16,035
4240-Weed Removal	no budget as no activity in last year		-
4250-Bldg Services Technology Fees	2021 budget		14,666
4270-Miscellaneous Permits	2021 budget		5,282
4275-Advertising Fees	Fee previously included in miscellaneous		2,173
4280-Subdivision Park Fees	Generally do not budget as funds have to be reserv		-
Total			571,373
45 - Citations and Fees			
4310-Citations & Fines	2020 actual		163,290
4320-Technical Fund	2020 actual		6,781
4330-Child Safety Fund	2020 actual		885
4340-Court Security Fund	2020 actual		6,251
4350-Time Payment Fund	2020 actual		248
4360-Collection Fees	Not budgeted - no longer using service		-
4370-Notary Public Services	2020 actual		924
4380-State Fees	2020 actual		10,992
4390-Local Truancy and Prevention	2020 actual		2,820
4395-Municipal Jury Fee	2020 actual		57
Total			192,248
46 - Other Income			
4410-Donations	no activity for 2020 and minimal activity for 2019		-
4430-Miscellaneous	2020 budget		5,100
4445-Proceeds from Capital Lease Principal	Addition of seven vehicles under lease		248,924
4450-Excess Proceeds from Sale of Deliquent Property			-
4460-Park and Facilities Usage Fees	2019 actual		360

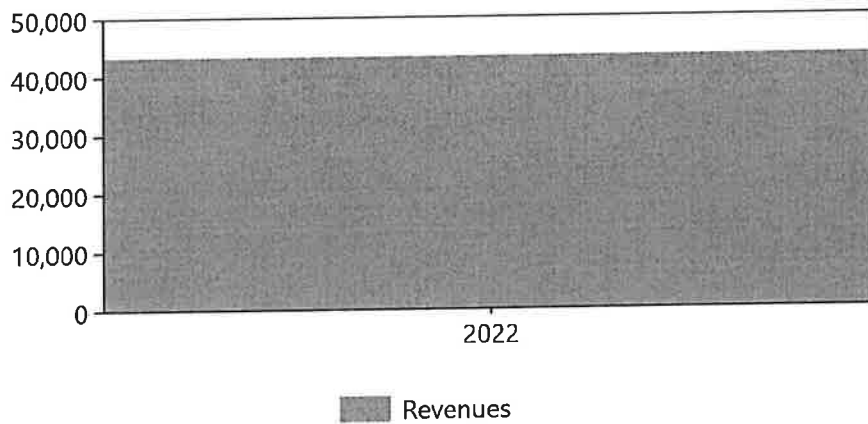
Department (CC) Summary

01-400 - Revenues

Objects	Comments	Object Subtotals	2022 Budget
4470-El Paso County Emergency Services District #1	per agreement		116,892
4480-El Paso County Emergency Services District #2	per agreement		361,304
4490-Excess Proceeds from Insurance Settlements			-
4500-Sale of Assets	vehicles set for retirement		20,000
4600-Prior Year Fund Surplus		-	
4600-Prior Year Fund Surplus	unrestricted fund balance	-	
4610-Prior Year State Mandated Reserve			-
4620-Administrative Services	new fee per agreement		12,900
4630-Vector Control Services	proposed services to the Town of Clint		10,000
Total			775,480
47 - Interest Income			
4420-Interest Income	reduced rates due to market		20,000
Total			20,000
48 - Grant Income			
4510-Grant Income	911 district equipment transfer		84,418
Total			84,418
Total Revenues			8,490,421
Net Total			8,490,421

Budget Multi Year Forecast Graph

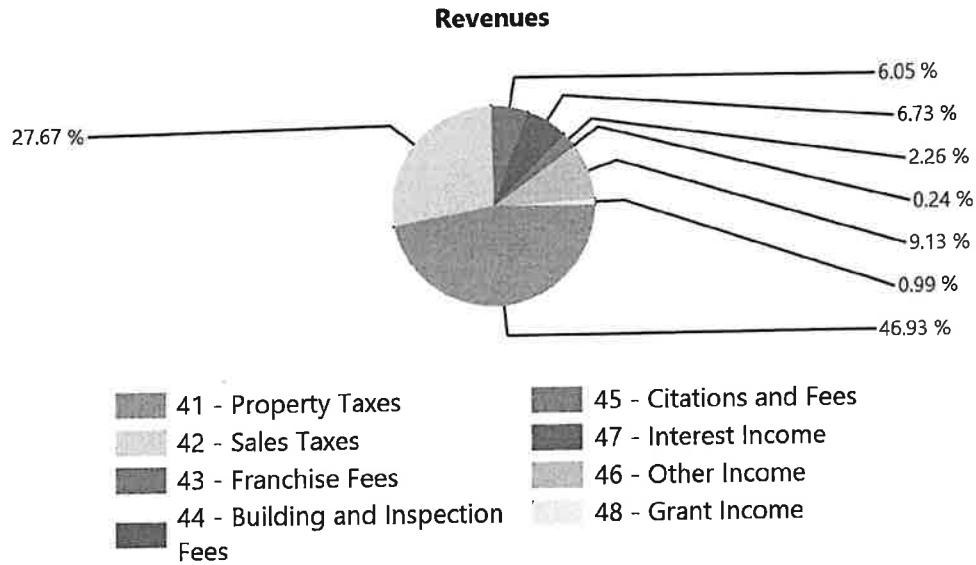
Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

01-400 - Revenues



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-502 - Public Service

Previous Department (CC)	01-502 - Public Service	Budget Year	2022
Division	Financial Services	Accounting Reference	01-502
Department	502 - Public Service	Approved	No
Stage	Council Review	Manager	Lilia Gaytan (lgaytan)

Comments

The department has no employees

Description

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.

Justification

FY2021 costs for the Health Services and Environmental Services are pending new agreements.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5100-Health Services Contract	Unchanged	0.00 %	167,751	167,751
5101-Environmental Services Contract	Increased	2.00 %	9,236	9,421
5102-Animal Shelter Contract	Decreased	76.19 %	84,000	20,000
5103-Animal Control Field Services	Increased	10.00 %	49,392	54,331
5104-Ambulance Service	Increased	0.99 %	124,856	126,092
5105-Mass Transit	Decreased	87.90 %	124,000	15,000
5220-Materials & Supplies	Unchanged	0.00 %	250	250
5500-Maintenance - Surfaces	Unchanged	0.00 %	500	500
5510-Electricity	Decreased	5.88 %	3,400	3,200
5520-Gas - Natural	Increased	10.42 %	960	1,060
5540-Maintenance - Bldg	Decreased	33.33 %	1,500	1,000
5550-Maintenance - Equipment	Unchanged	0.00 %	250	250
5570-Waste Disposal	Increased	4.00 %	940	978
5571-Water	Unchanged	0.00 %	780	780
5590-Telephone & Communications	Increased	5.00 %	2,000	2,100
5650-Maintenance - Rockwalls and Fencing	Unchanged	0.00 %	500	500
Total Expenses		29.30 %	570,315	403,213

Budget 5 Year Forecast

Department (CC) Summary

01-502 - Public Service

	2022	2023	2024	2025	2026
Expenses					
5100-Health Services Contract	167,751	171,106	174,528	178,019	181,579
5101-Environmental Services Contract	9,421	9,609	9,801	9,997	10,197
5102-Animal Shelter Contract	20,000	22,000	24,200	26,620	29,282
5103-Animal Control Field Services	54,331	59,764	65,741	72,315	79,546
5104-Ambulance Service	126,092	128,614	131,187	133,810	136,486
5105-Mass Transit	15,000	16,500	18,150	19,965	21,962
5220-Materials & Supplies	250	250	250	250	250
5500-Maintenance - Surfaces	500	500	500	500	500
5510-Electricity	3,200	3,300	3,400	3,500	3,600
5520-Gas - Natural	1,060	1,160	1,260	1,360	1,460
5540-Maintenance - Bldg	1,000	1,000	1,000	1,000	1,000
5550-Maintenance - Equipment	250	250	250	250	250
5570-Waste Disposal	978	1,017	1,057	1,100	1,144
5571-Water	780	780	780	780	780
5590-Telephone & Communications	2,100	2,200	2,300	2,400	2,500
5650-Maintenance - Rockwalls and Fencing	500	500	500	500	500
Total Expenses	403,213	418,550	434,904	452,366	471,036
% Increase		3.80%	3.91%	4.02%	4.13%
Net Total	(403,213)	(418,550)	(434,904)	(452,366)	(471,036)

2022 Budget Details

Department (CC) Summary

01-502 - Public Service

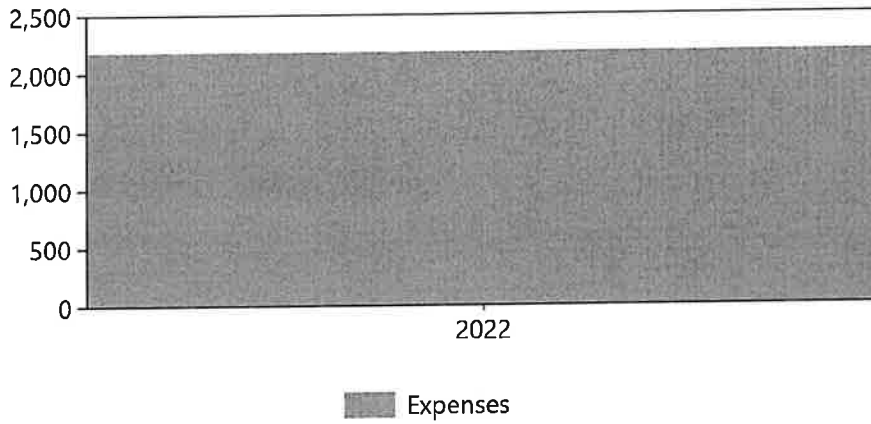
Objects	Comments	<u>Object Subtotals</u>	<u>2022 Budget</u>
Expenses			
56 - Contracted Expenses			
5100-Health Services Contract	New allocation from health dept received 8/3/20.		167,751
5101-Environmental Services Contract	New allocation from Environmental services		9,421
5102-Animal Shelter Contract	Fee based on usage. Average for 2018 & 2019 - \$7,		20,000
5103-Animal Control Field Services	Based on contract; 10% increase in forecast years		54,331
5104-Ambulance Service	FY 2021 based on contract; 2% increase in forecast		126,092
5105-Mass Transit	FY2022 Based on Scenario 3 (No MPO Funding) of Fun		15,000
Total			<u>392,595</u>
53 - Supplies			
5220-Materials & Supplies	Decreased for FY 2020; no expenses in FY 2018 & 20		250
Total			<u>250</u>
57 - Maintenance Expenses			
5500-Maintenance - Surfaces			500
5510-Electricity	Decreased based on 2021 average of \$246/mo Budgeted \$80.00/mo. based on average bill FY 2018		3,200
5520-Gas - Natural			1,060
5540-Maintenance - Bldg			1,000
5550-Maintenance - Equipment	Decreased for FY 2021; Minimal expenses in FY 2018		250
5570-Waste Disposal	FY 2021 budgeted 4% increase of 2020 monthly expen		978
5571-Water			780
5590-Telephone & Communications	FY 2021 increased by \$100 above 2020 projected exp		2,100
5650-Maintenance - Rockwalls and Fencing			500
Total			<u>10,368</u>
Total Expenses			<u>403,213</u>
Net Total			<u><u>(403,213)</u></u>

Budget Multi Year Forecast Graph

Department (CC) Summary

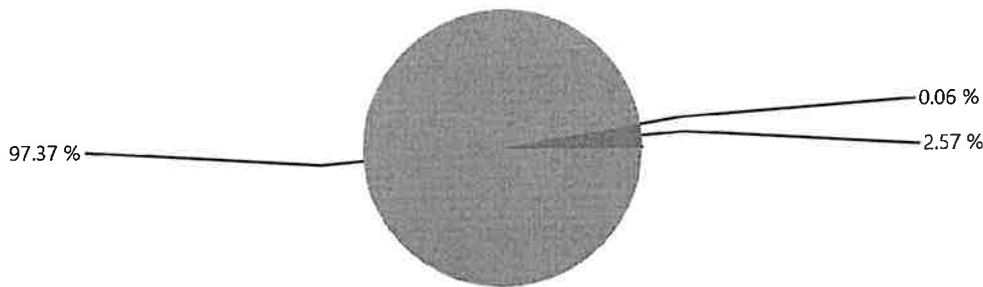
01-502 - Public Service

Expenses vs Revenues (In Thousands)



Budget Pie Charts

Expenses



56 - Contracted Expenses 57 - Maintenance Expenses
53 - Supplies

Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-521 - Financial Services

Previous Department (CC)	01-521 - Financial Services	Budget Year	2022
Division	Financial Services	Accounting Reference	01-521
Department	521 - Finance	Approved	No
Stage	Council Review	Manager	Lilia Gaytan (lgaytan)

Comments

The Finance staff consists of one Finance Director, one Accountant, two Administrative Assistants and one Purchasing Agent.

Description

Financial Services is responsible for all the accounting and financial activities of the Town including Accounts Payable, Accounts Receivable, Payroll Processing, Banking and Investments.

Justification

Due to the increasing activity of the Town, the department is budgeting to add one additional Administrative Assistant.

Budget Prior Year Comparison

Department (CC) Summary

01-521 - Financial Services

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5010-Salaries	Increased	26.69 %	188,315	238,576
5030-Payroll Taxes	Increased	26.49 %	14,429	18,251
5040-Retirement Benefits	Increased	23.66 %	11,098	13,724
5050-Group Health	Increased	24.07 %	24,353	30,215
5060-Uniforms, Safety Equip, Supplies	Unchanged	0.00 %	250	250
5070-Training	Increased	5.00 %	2,000	2,100
5080-Travel	Unchanged	0.00 %	1,500	1,500
5090-Unemployment Taxes-Texas	Increased	110.00 %	720	1,512
5180-Appraisal Fees	Increased	1.15 %	67,490	68,267
5220-Materials & Supplies	Increased	400.00 %	100	500
5250-Office Supplies	Unchanged	0.00 %	1,500	1,500
5260-Furniture & Equipment < \$2,500	Decreased	50.00 %	500	250
5270-Employee Candidate Testing	Unchanged	0.00 %	60	60
5320-Dues	Unchanged	0.00 %	600	600
5340-Insurance - Property	Increased	11.99 %	43,679	48,916
5350-Insurance - Workmen's Comp	Increased	33.48 %	557	743
5360-Insurance - Liability	Increased	9.79 %	28,962	31,796
5370-Insurance - Bond	Increased	2.00 %	1,000	1,020
5410-Contract Labor	Unchanged	0.00 %	3,500	3,500
5420-Audit Fees	Increased	2.22 %	36,000	36,800
5430-Tax Collection Fees	Increased	2.29 %	6,209	6,351
5530-Gasoline, Oil	Unchanged	0.00 %	200	200
5550-Maintenance - Equipment	Unchanged	0.00 %	1,100	1,100
5590-Telephone & Communications	Increased	126.42 %	1,060	2,400
5700-Bank Charges	Increased	1.92 %	5,200	5,300
5710-Miscellaneous Expense	Unchanged	0.00 %	100	100
5760-Interest & Penalties	Unchanged	0.00 %	600	600
5790-Employee Appreciation	Unchanged	0.00 %	100	100
5820-Bad Debt Expense	Unchanged	0.00 %	100	100
Total Expenses		17.01 %	441,282	516,331

Budget 5 Year Forecast

Department (CC) Summary

01-521 - Financial Services

	2022	2023	2024	2025	2026
Expenses					
5010-Salaries	238,576	244,757	250,939	257,121	263,302
5030-Payroll Taxes	18,251	18,724	19,197	19,670	20,143
5040-Retirement Benefits	13,724	14,000	14,354	14,707	15,061
5050-Group Health	30,215	30,215	30,215	30,215	30,215
5060-Uniforms, Safety Equip, Supplies	250	255	260	265	271
5070-Training	2,100	2,200	2,300	2,400	2,500
5080-Travel	1,500	1,500	1,500	1,500	1,500
5090-Unemployment Taxes-Texas	1,512	1,512	1,512	1,512	1,512
5180-Appraisal Fees	68,267	72,348	76,674	81,259	86,120
5220-Materials & Supplies	500	500	500	500	500
5250-Office Supplies	1,500	1,500	1,500	1,500	1,500
5260-Furniture & Equipment < \$2,500	250	250	250	250	250
5270-Employee Candidate Testing	60	-	-	-	-
5320-Dues	600	712	712	600	600
5340-Insurance - Property	48,916	49,894	50,892	51,910	-
5350-Insurance - Workmen's Comp	743	763	782	801	820
5360-Insurance - Liability	31,796	32,432	33,081	33,742	-
5370-Insurance - Bond	1,020	1,040	1,061	1,082	-
5410-Contract Labor	3,500	3,500	3,500	3,500	-
5420-Audit Fees	36,800	38,640	40,572	42,601	44,731
5430-Tax Collection Fees	6,351	6,500	6,600	6,700	6,800
5530-Gasoline, Oil	200	200	200	200	200
5550-Maintenance - Equipment	1,100	1,100	1,100	1,100	1,100
5590-Telephone & Communications	2,400	2,500	2,600	2,700	2,800
5700-Bank Charges	5,300	5,400	5,500	5,600	5,700
5710-Miscellaneous Expense	100	100	100	100	100
5760-Interest & Penalties	600	600	600	600	600
5790-Employee Appreciation	100	100	100	100	100
5820-Bad Debt Expense	100	100	100	100	100
Total Expenses	516,331	531,343	546,701	562,336	486,525
% Increase		2.91%	2.89%	2.86%	(13.48%)
Net Total	(516,331)	(531,343)	(546,701)	(562,336)	(486,525)

2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
51 - Salaries and Benefits			
5010-Salaries		238,576	

Department (CC) Summary

01-521 - Financial Services

Objects	Comments	Object Subtotals	2022 Budget
5010-Salaries	Additional 20 hours per pay period for 14 pay peri	-	238,576
5030-Payroll Taxes		18,251	
5030-Payroll Taxes	Associated FICA/Medicare	-	18,251
5040-Retirement Benefits		13,724	
5040-Retirement Benefits	Associated TMRS	-	13,724
5050-Group Health			30,215
5090-Unemployment Taxes-Texas			1,512
5350-Insurance - Workmen's Comp			743
Total			303,021
52 - Personnel Services			
5060-Uniforms, Safety Equip, Supplies			250
5070-Training	AIPB Training & Testing	200	
5070-Training	GFOAT Conference	650	
5070-Training	TML Governmental Training	300	
5070-Training	Training contingency, \$100.00 contingency for fore	950	
			2,100
5080-Travel			1,500
5270-Employee Candidate Testing			60
5790-Employee Appreciation			100
Total			4,010
56 - Contracted Expenses			
5180-Appraisal Fees	Appraisal Commission Fee	250	
5180-Appraisal Fees	EPCAD 2021 Budgeted Appraisal Fee	68,017	
			68,267
5430-Tax Collection Fees			6,351
Total			74,618
53 - Supplies			
5220-Materials & Supplies			500
5250-Office Supplies			1,500
5260-Furniture & Equipment < \$2,500			250
Total			2,250
54 - Advertising, Dues, and Public Notices			
5320-Dues	AIPB Membership	45	
5320-Dues	Contingency	71	
5320-Dues	GFOA	225	
5320-Dues	GFOAT	160	
5320-Dues	Notary Public Renewal	-	
5320-Dues	Southwest Airlines Fee	99	
			600
Total			600
55 - Professional Fees			
5340-Insurance - Property	2021 rerate		48,916
5360-Insurance - Liability	2021 rerate		31,796

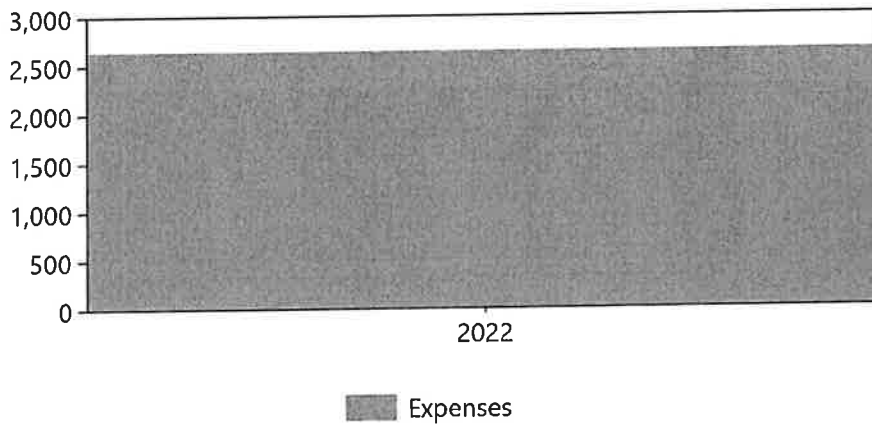
Department (CC) Summary

01-521 - Financial Services

Objects	Comments	Object Subtotals	2022 Budget
5370-Insurance - Bond	based on 4th qtr Fy2020 annualized		1,020
5410-Contract Labor			3,500
5420-Audit Fees	Increase of 5% each year		36,800
5470-Collection Services			-
Total			122,032
57 - Maintenance Expenses			
5530-Gasoline, Oil			200
5550-Maintenance - Equipment	Maintenance on printers and scanners		1,100
5580-Maintenance - Computers			-
5590-Telephone & Communications	Cellphones issued to all staff members		2,400
5640-Software Licensing & Maintenance Fees			-
Total			3,700
58 - Other Expenses			
5700-Bank Charges	Decreased from 2020 Budget - Account Analysis Fee		5,300
5710-Miscellaneous Expense			100
5760-Interest & Penalties			600
5820-Bad Debt Expense			100
Total			6,100
Total Expenses			516,331
Net Total			(516,331)

Budget Multi Year Forecast Graph

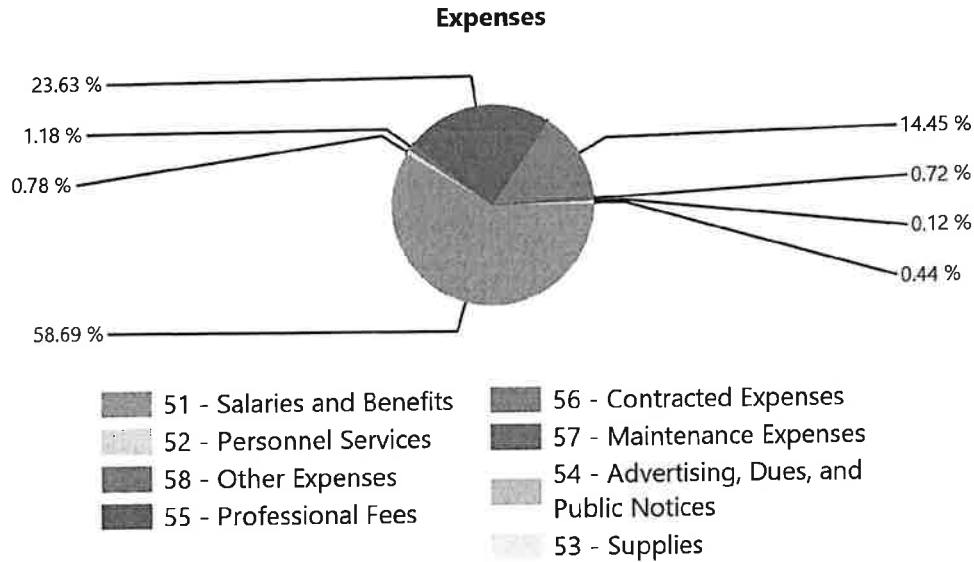
Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

01-521 - Financial Services



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-507-21 - Capital Costs-Finance

Previous Department (CC)	01-507-21 - Capital Costs-Finance	Budget Year	2022
Division	Financial Services	Accounting Reference	01-507-21
Department	507-21 - Capital Costs-Finance	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)

Comments

There are no employees this department

Description

The department is used to budget the purchase of equipment and software meeting the capitalization requirement. It is also used to capture any proposed transfers from the General Fund to other funds or contingency funds.

Justification

Continuation of City sponsored Special Events require transfers to a separate fund set up to track the inflows and outflows for such events.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
6700-Transfers Out	Decreased	16.39 %	30,500	25,500
6800-General Contingency	Not used this year		2,238	-
Total Expenses		22.11 %	32,738	25,500

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
6700-Transfers Out	25,500	30,510	30,520	30,531	30,552
Total Expenses	25,500	30,510	30,520	30,531	30,552
% Increase		19.65%	0.03%	0.03%	0.07%
Net Total	(25,500)	(30,510)	(30,520)	(30,531)	(30,552)

2022 Budget Details

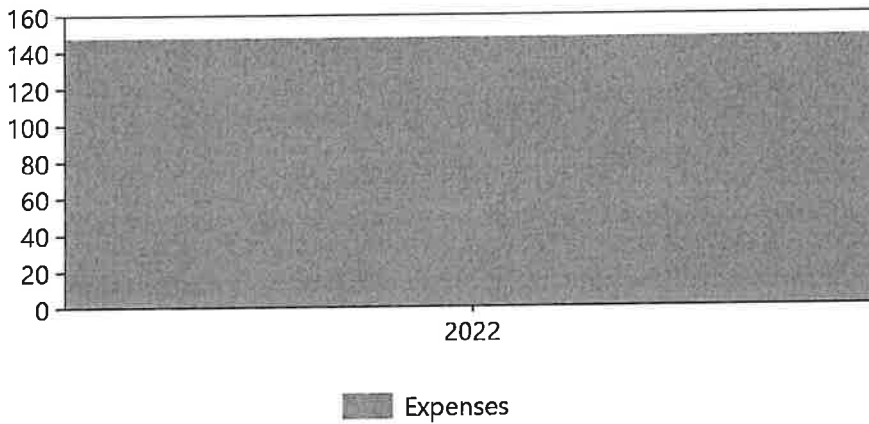
Department (CC) Summary

01-507-21 - Capital Costs-Finance

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
67 - Transfers Out			
6700-Transfers Out	City wide clean up	500	
6700-Transfers Out	independence fireworks special event - to fund	25,000	
	12		
			25,500
			25,500
Total			
68 - Contingency			
6800-General Contingency	to balance budget after adjustments		-
			-
Total			
Total Expenses			
			25,500
Net Total			
			(25,500)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)

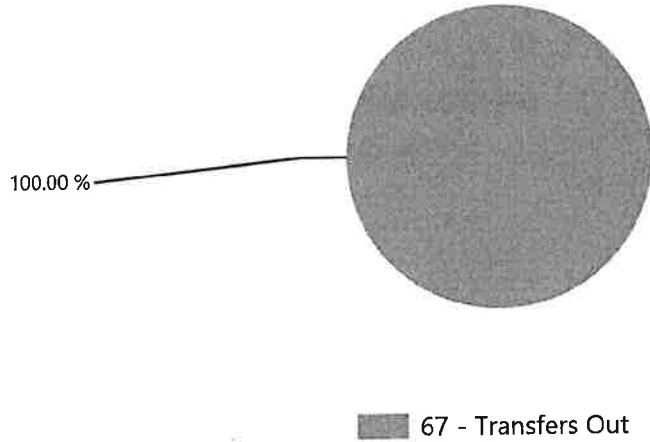


Budget Pie Charts

Department (CC) Summary

01-507-21 - Capital Costs-Finance

Expenses



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

01-531 - Executive Officials

Previous Department (CC)	01-531 - Executive Officials	Budget Year	2022
Division	Financial Services	Accounting Reference	01-531
Department	531 - Executive	Approved	No
Stage	Council Review	Manager	Lilia Gaytan (lgaytan)

Comments

City Council consists of the following:

City Mayor - Ruben Mendoza

Council Member Place 1 - Walter Miller, Council Member Place 2 - Scott Quiroz, Council Member Place 3 - Charlie Ortega,

Council Member Place 4 - Andres Renteria, Council Member Place 5 - Johnny Duran, Council Member Place 6 - Rafael Padilla Jr.

and Council Member Place 7 - Samantha Corral.

Description

Budget for expenses of Mayor and City Council Members to assist them in fulfilling their duties to the City and its constituents.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5010-Salaries	Unchanged	0.00 %	18,000	18,000
5030-Payroll Taxes	Unchanged	0.00 %	1,377	1,377
5060-Uniforms, Safety Equip, Supplies	Unchanged	0.00 %	800	800
5070-Training	Unchanged	0.00 %	625	625
5080-Travel	Increased	28.21 %	780	1,000
5090-Unemployment Taxes-Texas	Increased	75.00 %	144	252
5220-Materials & Supplies	Unchanged	0.00 %	500	500
5250-Office Supplies	Decreased	66.67 %	300	100
5260-Furniture & Equipment < \$2,500	Unchanged	0.00 %	500	500
5350-Insurance - Workmen's Comp	Increased	34.76 %	239	322
5590-Telephone & Communications	Increased	2.00 %	4,100	4,182
5710-Miscellaneous Expense	Unchanged	0.00 %	100	100
5720-Public Relations	Unchanged	0.00 %	200	200
5729-Lobbying	Not used this year		1,595	-
5770-Council Member Stipends	Unchanged	0.00 %	18,000	18,000
Total Expenses		2.75 %	47,260	45,958

Budget 5 Year Forecast

Department (CC) Summary

01-531 - Executive Officials

	2022	2023	2024	2025	2026
Expenses					
5010-Salaries	18,000	18,000	18,000	18,000	18,000
5030-Payroll Taxes	1,377	1,377	1,377	1,377	1,377
5060-Uniforms, Safety Equip, Supplies	800	800	800	800	800
5070-Training	625	625	625	625	625
5080-Travel	1,000	1,000	1,000	1,000	1,000
5090-Unemployment Taxes-Texas	252	252	252	252	252
5220-Materials & Supplies	500	500	500	500	500
5250-Office Supplies	100	200	100	200	100
5260-Furniture & Equipment < \$2,500	500	500	500	500	500
5350-Insurance - Workmen's Comp	322	322	322	322	322
5590-Telephone & Communications	4,182	4,266	4,351	4,438	4,527
5710-Miscellaneous Expense	100	100	100	100	100
5720-Public Relations	200	200	200	200	200
5729-Lobbying	-	1,595	-	1,595	-
5770-Council Member Stipends	18,000	21,000	21,000	21,000	21,000
Total Expenses	45,958	50,737	49,127	50,909	49,303
% Increase		10.40%	(3.17%)	3.63%	(3.16%)
Net Total	(45,958)	(50,737)	(49,127)	(50,909)	(49,303)

2022 Budget Details

Department (CC) Summary

01-531 - Executive Officials

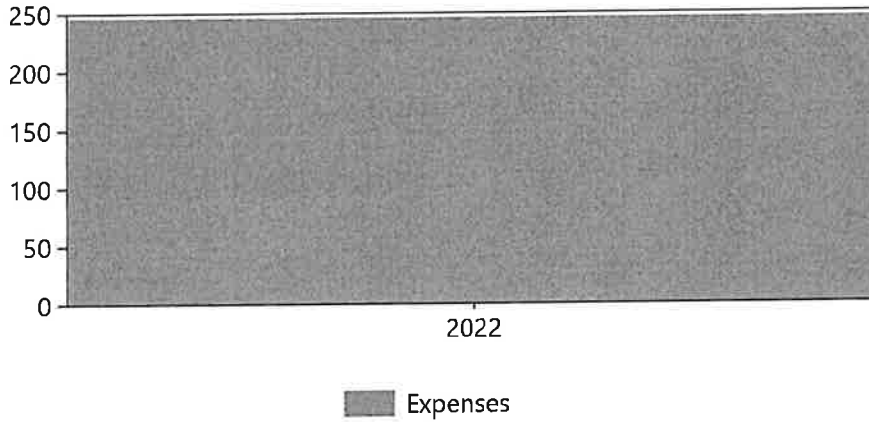
Objects	Comments	Object Subtotals	2022 Budget
Expenses			
51 - Salaries and Benefits			
5010-Salaries			18,000
5030-Payroll Taxes			1,377
5090-Unemployment Taxes-Texas			252
5350-Insurance - Workmen's Comp			322
			<u>19,951</u>
Total			
52 - Personnel Services			
5060-Uniforms, Safety Equip, Supplies			800
5070-Training			625
5080-Travel	2% increase for forecast years 2023-2026		1,000
			<u>2,425</u>
Total			
53 - Supplies			
5220-Materials & Supplies			500
5250-Office Supplies	New Council Members' business cards		
5250-Office Supplies	Office Supplies	100	
			100
5260-Furniture & Equipment < \$2,500			500
			<u>1,100</u>
Total			
57 - Maintenance Expenses			
5590-Telephone & Communications	2% increase for forecast years 2023-2026		4,182
5640-Software Licensing & Maintenance Fees	Vimeo - Council Meetings		-
			<u>4,182</u>
Total			
58 - Other Expenses			
5710-Miscellaneous Expense			100
5720-Public Relations			200
5729-Lobbying	El Paso Days in Austin		-
			<u>300</u>
Total			
55 - Professional Fees			
5770-Council Member Stipends			18,000
			<u>18,000</u>
Total			
Total Expenses			<u>45,958</u>
Net Total			<u><u>(45,958)</u></u>

Budget Multi Year Forecast Graph

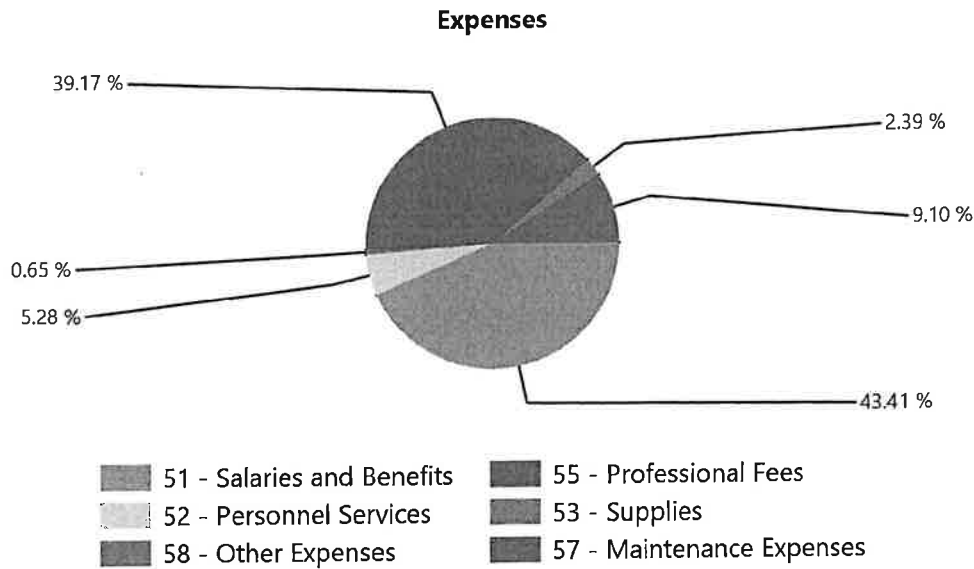
Department (CC) Summary

01-531 - Executive Officials

Expenses vs Revenues (In Thousands)



Budget Pie Charts



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

02-400 - Revenue

Previous Department (CC)		Budget Year	2022
Division	Financial Services	Accounting Reference	02-400
Department	400 - Revenues	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)

Comments

Description

Grant income received from the American Rescue Plan

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Revenues				
4512-Grant Income - American Rescue Plan	New this year		-	2,433,506
Total Revenues			-	2,433,506

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Revenues					
4512-Grant Income - American Rescue Plan	2,433,506	2,433,506	-	-	-
Total Revenues	2,433,506	2,433,506	-	-	-
% Increase		0.00%	(100.00%)	0.00%	0.00%
Net Total	2,433,506	2,433,506	-	-	-

2022 Budget Details

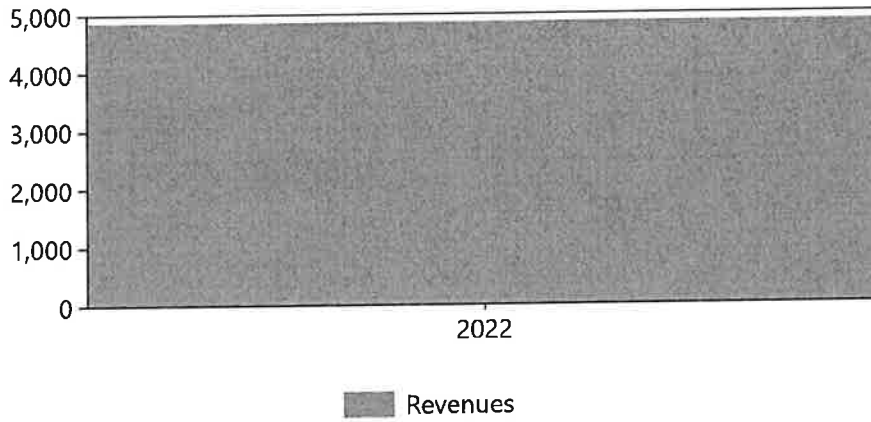
Objects	Comments	Object Subtotals	2022 Budget
Revenues			
48 - Grant Income			
4512-Grant Income - American Rescue Plan			2,433,506
Total			2,433,506
Total Revenues			2,433,506
Net Total			2,433,506

Budget Multi Year Forecast Graph

Department (CC) Summary

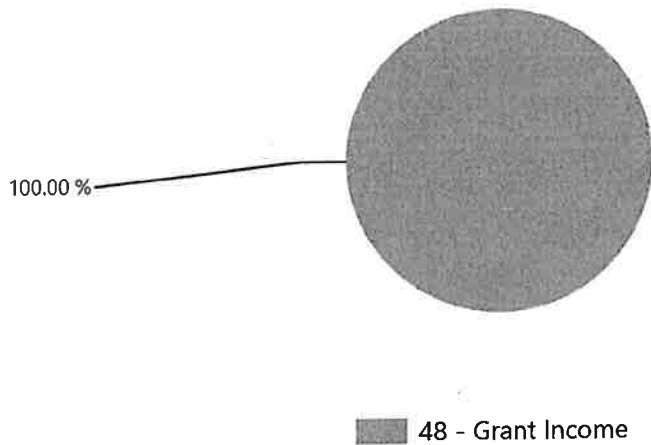
02-400 - Revenue

Expenses vs Revenues (In Thousands)



Budget Pie Charts

Revenues



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

02-501 - Administration

Previous Department (CC)		Budget Year	2022
Division	Administrative Services	Accounting Reference	02-501
Department	501 - Administration	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)

Comments

Description

Administrative expenses to be applied to the American Rescue Plan funding

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5200-City Attorney	New this year		-	19,200
5220-Materials & Supplies	New this year		-	24,000
5410-Contract Labor	New this year		-	48,000
Total Expenses			-	91,200

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5200-City Attorney	19,200	19,200	19,200	-	-
5220-Materials & Supplies	24,000	24,000	24,000	-	-
5410-Contract Labor	48,000	48,000	48,000	-	-
Total Expenses	91,200	91,200	91,200	-	-
% Increase		0.00%	0.00%	(100.00%)	0.00%
Net Total	(91,200)	(91,200)	(91,200)	-	-

2022 Budget Details

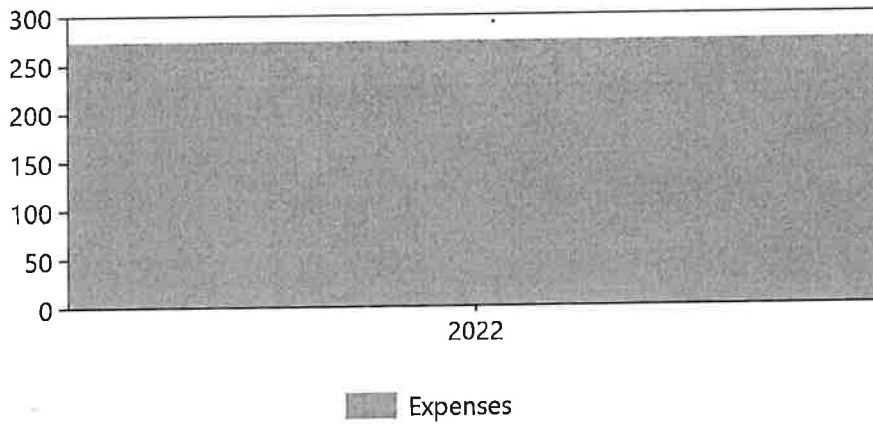
Department (CC) Summary

02-501 - Administration

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
55 - Professional Fees			
5200-City Attorney			19,200
5410-Contract Labor	deep cleaning		48,000
Total			67,200
53 - Supplies			
5220-Materials & Supplies	PPE, disinfectants, etc		24,000
Total			24,000
Total Expenses			91,200
Net Total			(91,200)

Budget Multi Year Forecast Graph

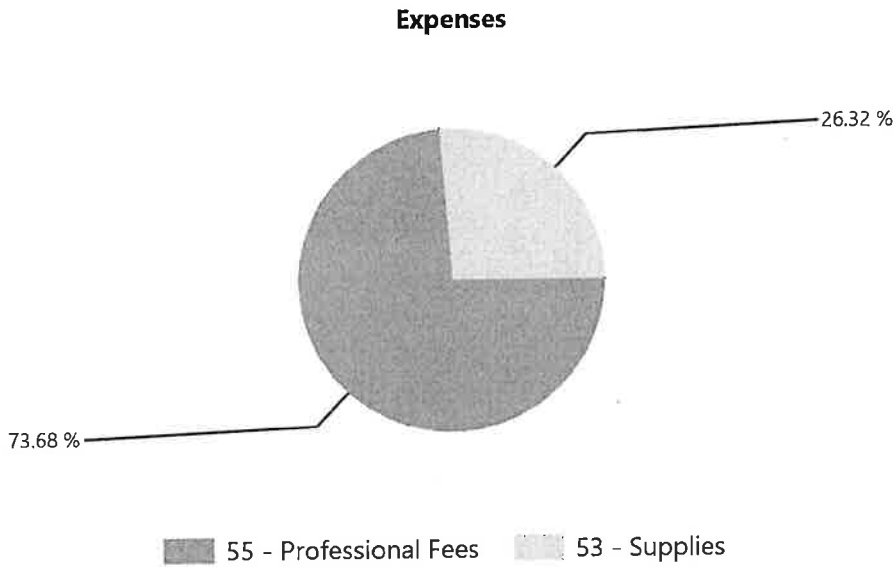
Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

02-501 - Administration



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

02-505 - Public Safety

Previous Department (CC)		Budget Year	2022
Division	Public Safety	Accounting Reference	02-505
Department	505 - Police	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)

Comments

Description

This is used budget for non law enforcement type grants

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5620-Rents - Building	New this year		-	13,920
Total Expenses			-	13,920

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5620-Rents - Building	13,920	-	-	-	-
Total Expenses	13,920	-	-	-	-
% Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	(13,920)	-	-	-	-

2022 Budget Details

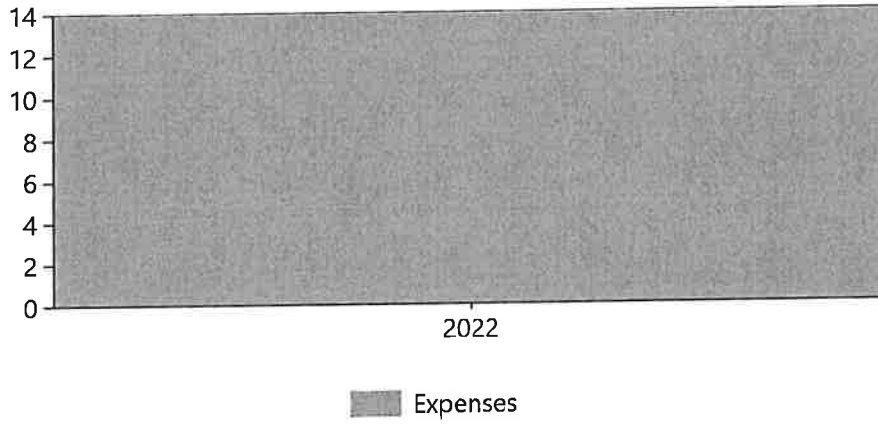
Objects	Comments	Object Subtotals	2022 Budget
Expenses			
57 - Maintenance Expenses			
5620-Rents - Building	two portable offices		13,920
Total			13,920
Total Expenses			13,920
Net Total			(13,920)

Budget Multi Year Forecast Graph

Department (CC) Summary

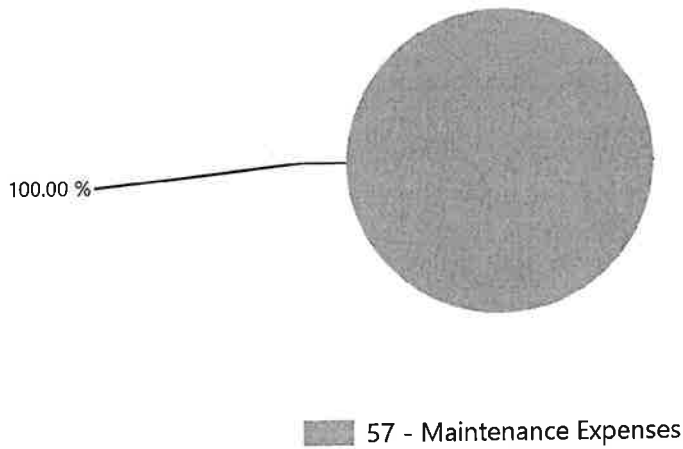
02-505 - Public Safety

Expenses vs Revenues (In Thousands)



Budget Pie Charts

Expenses



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

02-507 - Capital Costs

Previous Department (CC)		Budget Year	2022
Division	Development Services	Accounting Reference	02-507
Department	507 - Capital Costs	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)

Comments

Description

American Rescue Plan funding for infrastructure improvements not yet planned

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
6800-General Contingency	New this year		-	2,328,386
Total Expenses			-	2,328,386

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
6800-General Contingency	2,328,386	2,328,386	-	-	-
Total Expenses	2,328,386	2,328,386	-	-	-
% Increase		0.00%	(100.00%)	0.00%	0.00%
Net Total	(2,328,386)	(2,328,386)	-	-	-

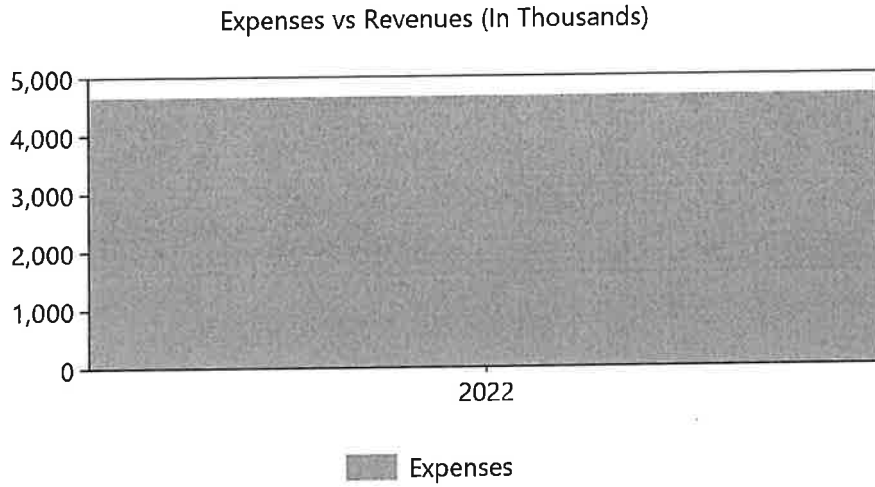
2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
68 - Contingency			
6800-General Contingency	unprogrammed		2,328,386
Total			2,328,386
Total Expenses			2,328,386
Net Total			(2,328,386)

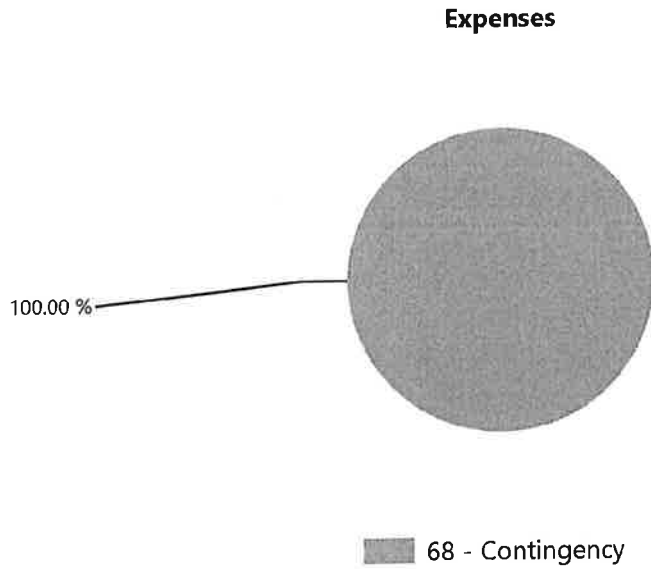
Budget Multi Year Forecast Graph

Department (CC) Summary

02-507 - Capital Costs



Budget Pie Charts



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

03-400 - Revenue

Previous Department (CC)	03-400 - Revenue	Budget Year	2022
Division	Financial Services	Accounting Reference	03-400
Department	400 - Revenues	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)

Comments

Description

Use to capture specific funds not related to Police grants. In this case it is the CARES funding set to expire December 31, 2021

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2021 Amount</u>	<u>2022 Amount</u>
Revenues				
4511-Grant Income - CARES	Decreased	85.43 %	864,248	125,926
Total Revenues		85.43 %	864,248	125,926

Budget 5 Year Forecast

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Revenues					
4511-Grant Income - CARES	125,926	-	-	-	-
Total Revenues	125,926	-	-	-	-
% Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	<u>125,926</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

2022 Budget Details

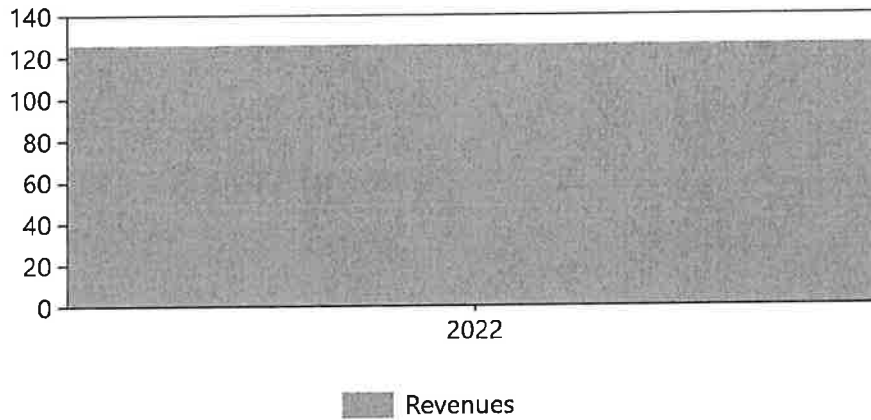
Objects	Comments	<u>Object Subtotals</u>	<u>2022 Budget</u>
Revenues			
48 - Grant Income			
4511-Grant Income - CARES	Remainder of CARES grant		125,926
Total			<u>125,926</u>
Total Revenues			<u>125,926</u>
Net Total			<u>125,926</u>

Budget Multi Year Forecast Graph

Department (CC) Summary

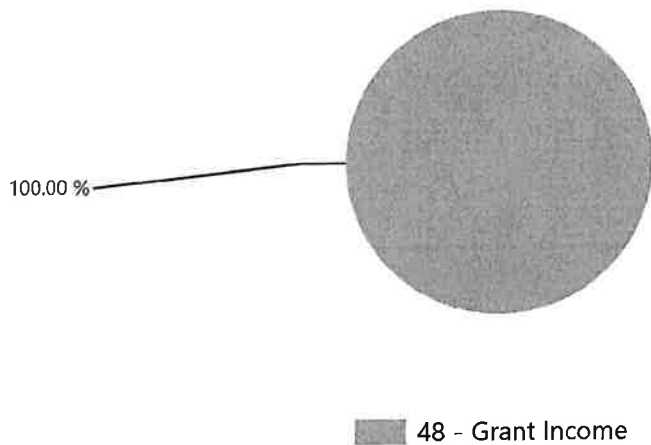
03-400 - Revenue

Expenses vs Revenues (In Thousands)



Budget Pie Charts

Revenues



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

03-501 - Administration

Previous Department (CC)	03-501 - Administration	Budget Year	2022
Division	Administrative Services	Accounting Reference	03-501
Department	501 - Administration	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)

Comments

Description

Special Circumstances tracking - This department provides for the PPE and sanitizing supplies as well as the City Attorney and contract labor. This fiscal will only reflect the last three months of CARES availability.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5010-Salaries	Not used this year		107,520	-
5030-Payroll Taxes	Not used this year		8,225	-
5040-Retirement Benefits	Not used this year		6,462	-
5200-City Attorney	Decreased	60.00 %	6,000	2,400
5220-Materials & Supplies	Decreased	76.61 %	25,657	6,000
5410-Contract Labor	Decreased	83.00 %	76,457	13,000
5620-Rents - Building	Not used this year		1,732	-
6800-General Contingency	Not used this year		632,195	-
Total Expenses		97.52 %	864,248	21,400

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5200-City Attorney	2,400	-	-	-	-
5220-Materials & Supplies	6,000	-	-	-	-
5410-Contract Labor	13,000	-	-	-	-
Total Expenses	21,400	-	-	-	-
% Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	(21,400)	-	-	-	-

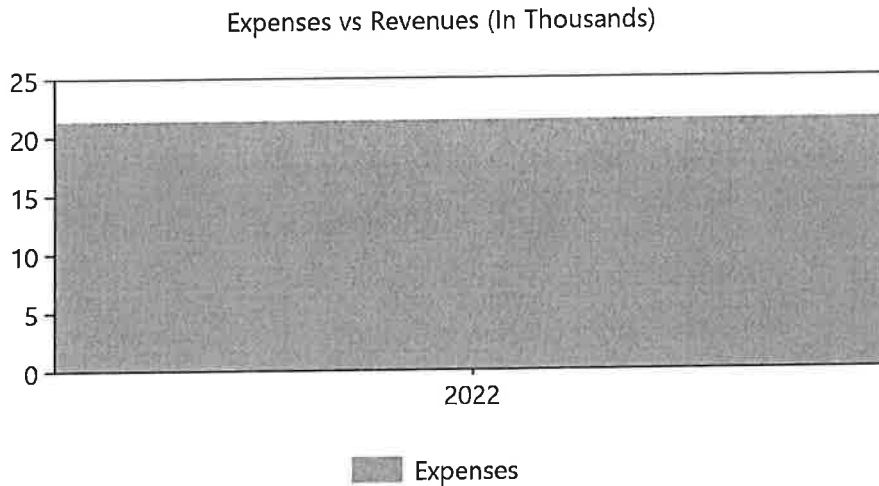
2022 Budget Details

Department (CC) Summary

03-501 - Administration

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
51 - Salaries and Benefits			
5010-Salaries	Hazard Pay for eligible essential employees		-
5030-Payroll Taxes	Payroll taxes related to hazard pay		-
5040-Retirement Benefits	TMRS expense related to hazard pay		-
Total			-
55 - Professional Fees			
5200-City Attorney	Research and compliance		2,400
5410-Contract Labor	Cano HR	1,000	
5410-Contract Labor	Sanitizing cleaning and fogging; temperature scree	12,000	
Total			13,000
53 - Supplies			
5220-Materials & Supplies	hand sanitizer and disinfecting wipes and sprays	3,000	
5220-Materials & Supplies	Personal Protective Equipment	3,000	
Total			6,000
Total Expenses			21,400
Net Total			(21,400)

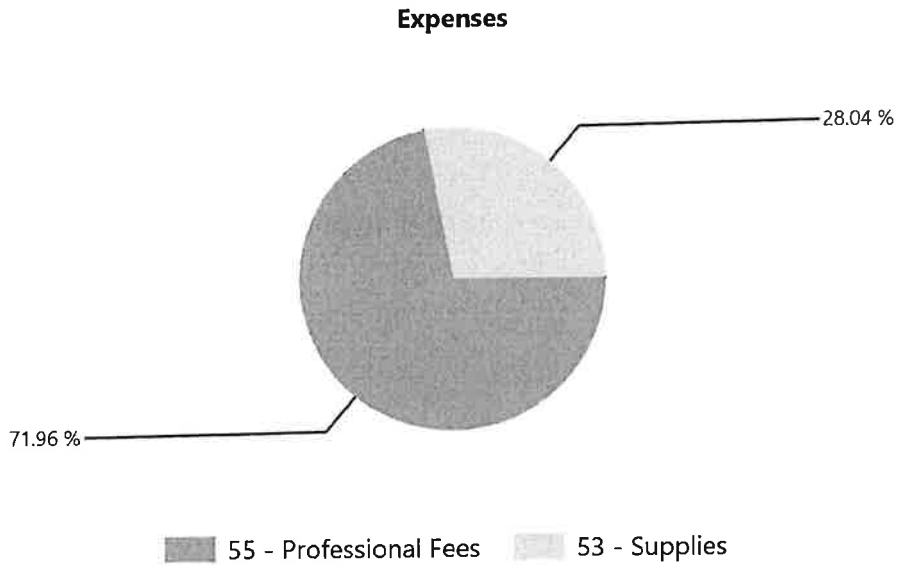
Budget Multi Year Forecast Graph



Budget Pie Charts

Department (CC) Summary

03-501 - Administration



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

03-502 - Public Service

Previous Department (CC)	03-502 - Public Service	Budget Year	2022
Division	Financial Services	Accounting Reference	03-502
Department	502 - Public Service	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)

Comments

Description

This department budgets the subrecipient grants

Justification

Created to track COVID subrecipient grants

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5900-Special Grants	New this year		-	8,828
Total Expenses			-	8,828

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5900-Special Grants	8,828	-	-	-	-
Total Expenses	8,828	-	-	-	-
% Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	(8,828)	-	-	-	-

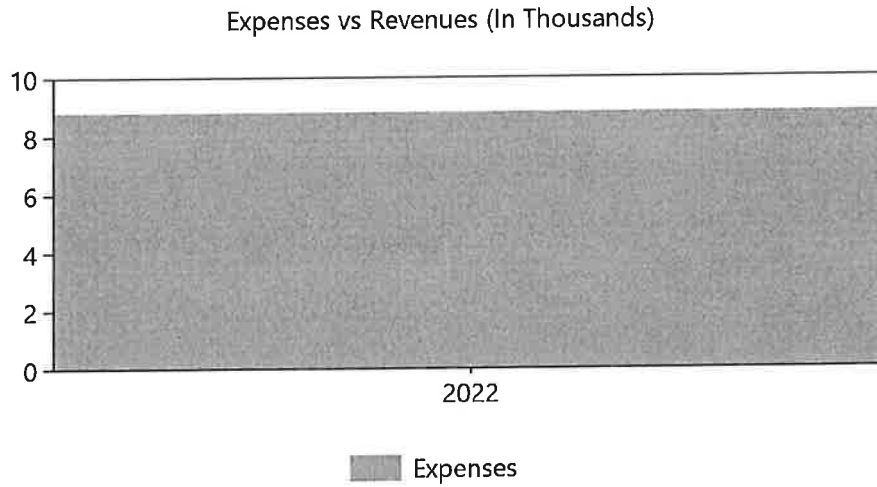
2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
56 - Contracted Expenses			
5900-Special Grants	Elite Medical Transport		8,828
Total			8,828
Total Expenses			8,828
Net Total			(8,828)

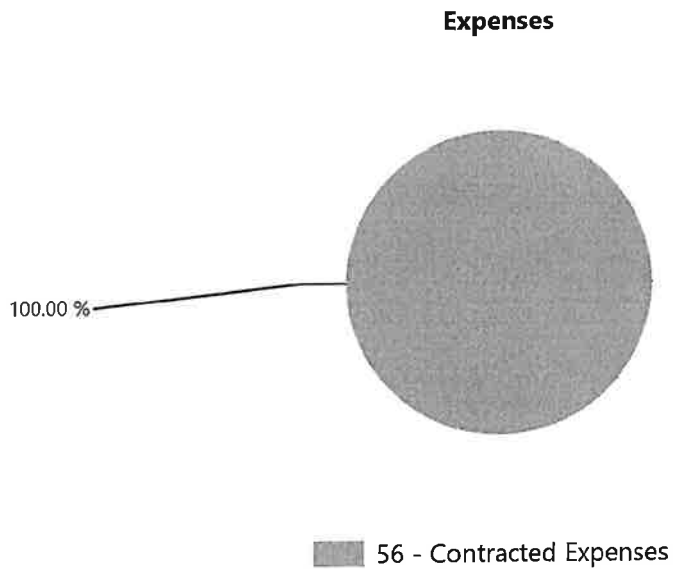
Budget Multi Year Forecast Graph

Department (CC) Summary

03-502 - Public Service



Budget Pie Charts



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

03-504 - Streets

Previous Department (CC)	03-504 - Streets	Budget Year	2022
Division	Development Services	Accounting Reference	03-504
Department	504 - Streets	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)

Comments

Description

The department has used the CARES funds for the leasing of an additional vehicle. The budget reflects the costs until the end of the lease at 11/30/2021.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5560-Maintenance - Vehicles	New this year		-	37
5850-Vehicle Lease	New this year		-	1,595
Total Expenses			-	1,632

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5560-Maintenance - Vehicles	37	-	-	-	-
5850-Vehicle Lease	1,595	-	-	-	-
Total Expenses	1,632	-	-	-	-
% Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	(1,632)	-	-	-	-

2022 Budget Details

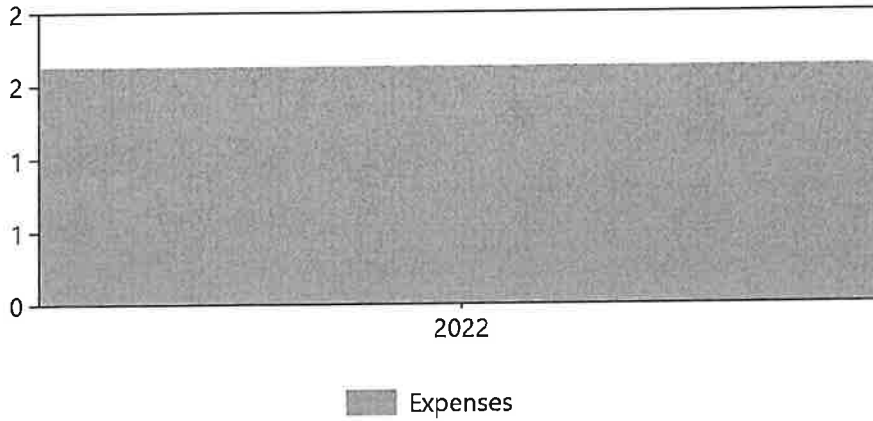
Objects	Comments	Object Subtotals	2022 Budget
Expenses			
57 - Maintenance Expenses			
5560-Maintenance - Vehicles	maintenance agreement on leased vehicle		37
5850-Vehicle Lease	Social distance vehicle		1,595
Total			1,632
Total Expenses			1,632
Net Total			(1,632)

Department (CC) Summary

03-504 - Streets

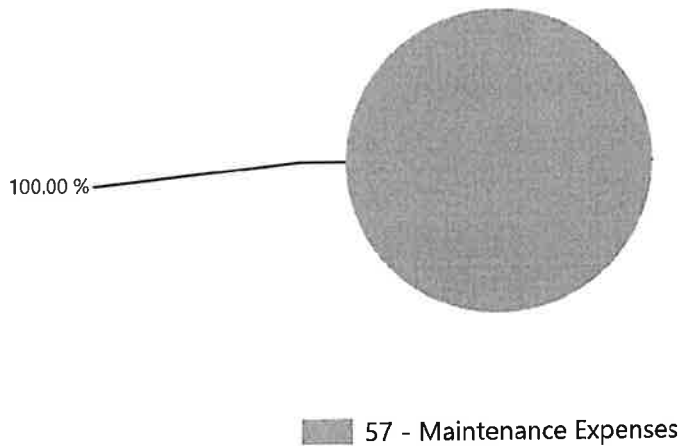
Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Budget Pie Charts

Expenses



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

03-506 - Municipal Court

Previous Department (CC)	03-506 - Municipal Court	Budget Year	2022
Division	Administrative Services	Accounting Reference	03-506
Department	506 - Municipal Court	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)

Comments

Description

This department is leasing a portable office

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5620-Rents - Building	New this year		-	1,740
Total Expenses			-	1,740

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5620-Rents - Building	1,740	-	-	-	-
Total Expenses	1,740	-	-	-	-
% Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	(1,740)	-	-	-	-

2022 Budget Details

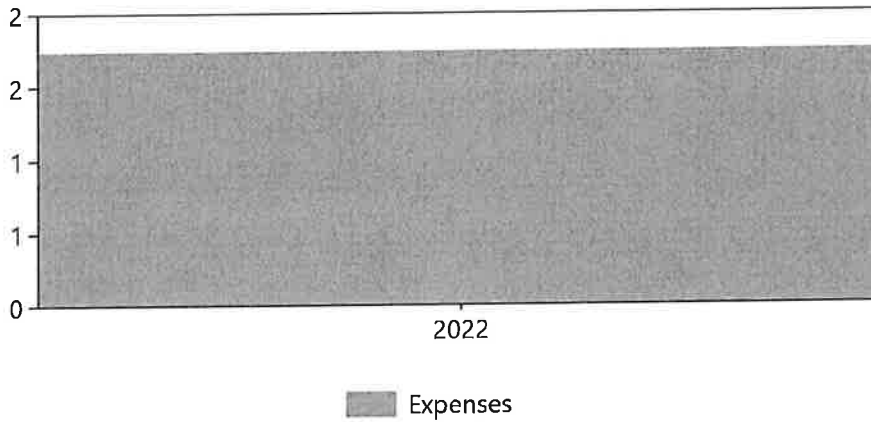
Objects	Comments	Object Subtotals	2022 Budget
Expenses			
57 - Maintenance Expenses			
5620-Rents - Building	Portable lease		1,740
Total			1,740
Total Expenses			1,740
Net Total			(1,740)

Budget Multi Year Forecast Graph

Department (CC) Summary

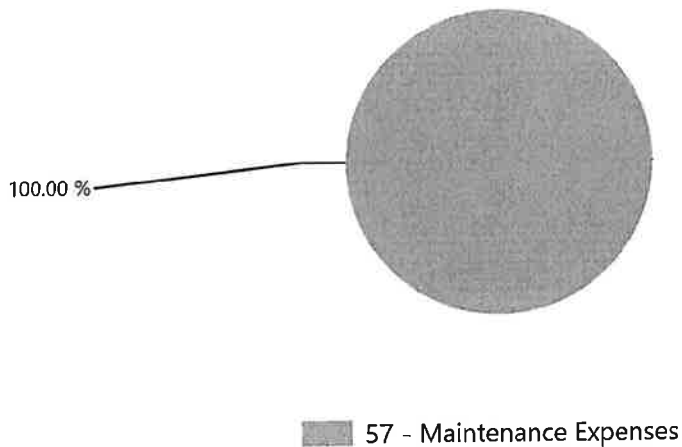
03-506 - Municipal Court

Expenses vs Revenues (In Thousands)



Budget Pie Charts

Expenses



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

03-507 - Capital Costs

Previous Department (CC)		Budget Year	2022
Division	Development Services	Accounting Reference	03-507
Department	507 - Capital Costs	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)
Comments			

Description

This is to budget for CARES funds related Capital items

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
6010-Improvements	New this year		-	56,656
6034-Vehicles - Streets	New this year		-	30,000
Total Expenses			-	86,656

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
6010-Improvements	56,656	-	-	-	-
6034-Vehicles - Streets	30,000	-	-	-	-
Total Expenses	86,656	-	-	-	-
% Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	(86,656)	-	-	-	-

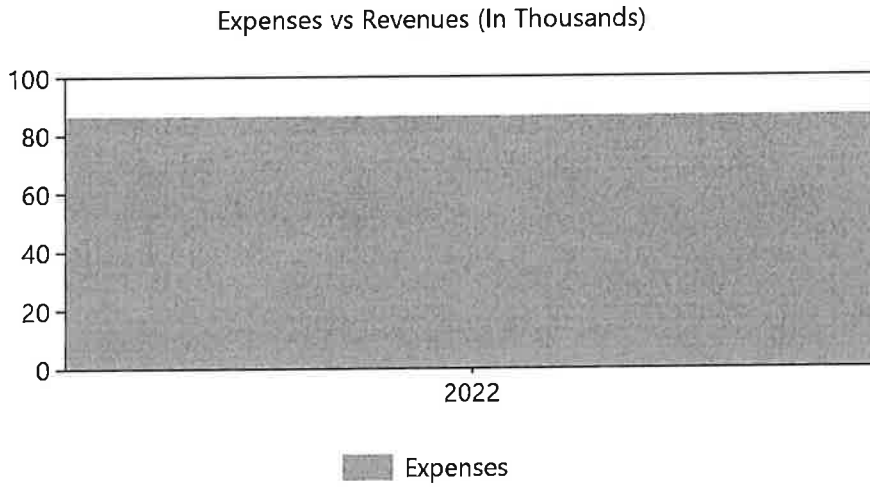
2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
59 - Structures and Improvements			
6010-Improvements	balance of office bldg and furnishings		56,656
Total			56,656
61 - Transportation Equipment			
6034-Vehicles - Streets	replace leased vehicle		30,000
Total			30,000
Total Expenses			86,656
Net Total			(86,656)

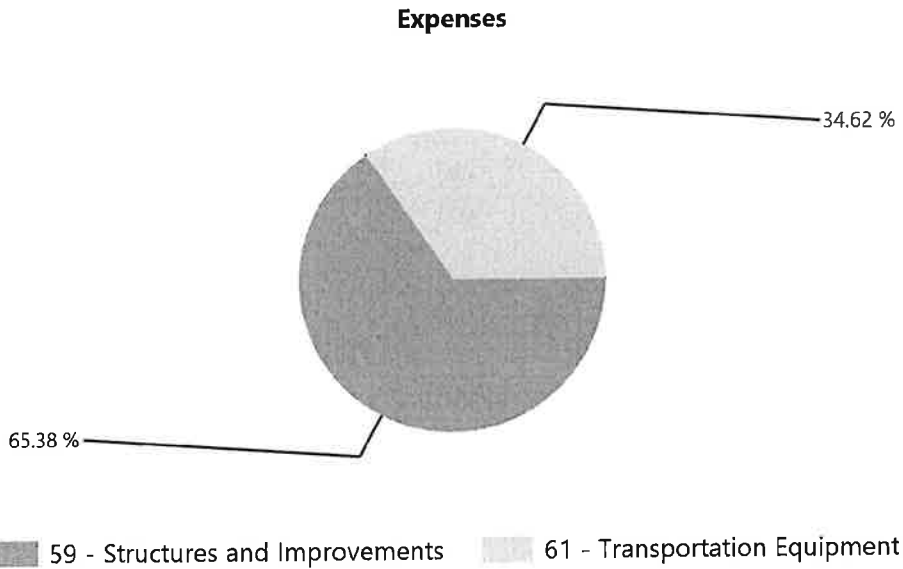
Department (CC) Summary

03-507 - Capital Costs

Budget Multi Year Forecast Graph



Budget Pie Charts



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

03-509 - Planning

Previous Department (CC)	03-509 - Planning	Budget Year	2022
Division	Development Services	Accounting Reference	03-509
Department	509 - Planning	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)

Comments

Description

Planning for portable office with the use of CARES funds

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5620-Rents - Building	New this year		-	1,740
Total Expenses			-	1,740

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5620-Rents - Building	1,740	-	-	-	-
Total Expenses	1,740	-	-	-	-
% Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	(1,740)	-	-	-	-

2022 Budget Details

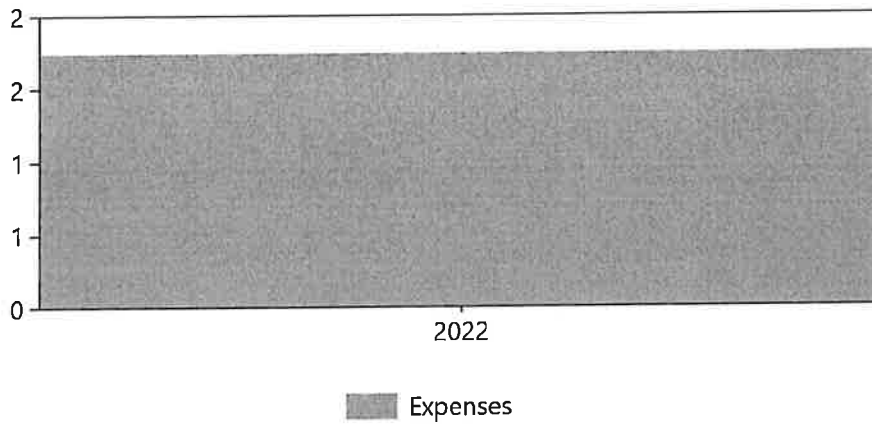
Objects	Comments	Object Subtotals	2022 Budget
Expenses			
57 - Maintenance Expenses			
5620-Rents - Building	Portable lease		1,740
Total			1,740
Total Expenses			1,740
Net Total			(1,740)

Budget Multi Year Forecast Graph

Department (CC) Summary

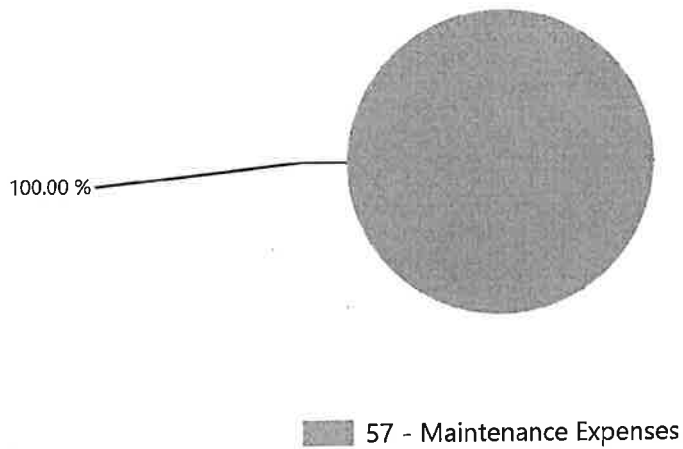
03-509 - Planning

Expenses vs Revenues (In Thousands)



Budget Pie Charts

Expenses



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

03-521 - Financial Services

Previous Department (CC)	03-521 - Financial Services	Budget Year	2022
Division	Financial Services	Accounting Reference	03-521
Department	521 - Finance	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)

Comments

Description

Created to track COVID funds for this department

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5620-Rents - Building	New this year		-	1,740
Total Expenses			-	1,740

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5620-Rents - Building	1,740	-	-	-	-
Total Expenses	1,740	-	-	-	-
% Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	(1,740)	-	-	-	-

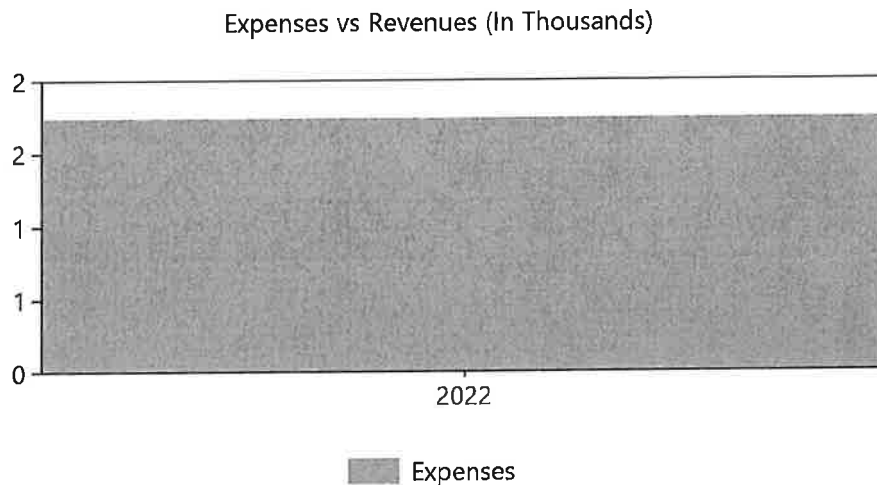
2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
57 - Maintenance Expenses			
5620-Rents - Building	portable lease		1,740
Total			1,740
Total Expenses			1,740
Net Total			(1,740)

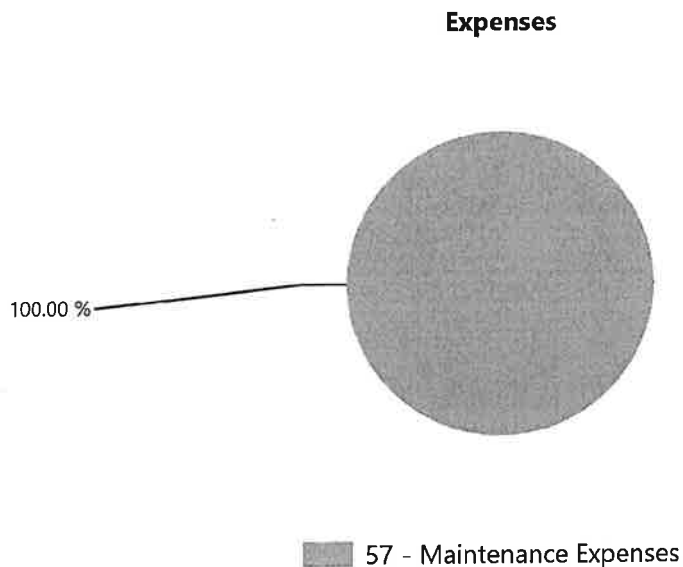
Budget Multi Year Forecast Graph

Department (CC) Summary

03-521 - Financial Services



Budget Pie Charts



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

08-400DB - Revenues - Debt Service

Previous Department (CC)	08-400DB - Revenues - Debt Service	Budget Year	2022
Division	Financial Services	Accounting Reference	08-400DB
Department	400DB - Revenues - Debt Service	Approved	No
Stage	Council Review	Manager	Lilia Gaytan (lgaytan)

Comments

Description

Includes the property tax supported revenue necessary to meet the required payments and other expenses associated with outstanding debt. A total of 1,867,474 is required for FY2022.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Revenues				
4010-Current Year Taxes	Increased	0.78 %	1,853,107	1,867,474
Total Revenues		0.78 %	1,853,107	1,867,474

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Revenues					
4010-Current Year Taxes	1,867,474	1,865,294	2,212,581	2,214,598	2,215,071
Total Revenues	1,867,474	1,865,294	2,212,581	2,214,598	2,215,071
% Increase		(0.12%)	18.62%	0.09%	0.02%
Net Total	1,867,474	1,865,294	2,212,581	2,214,598	2,215,071

2022 Budget Details

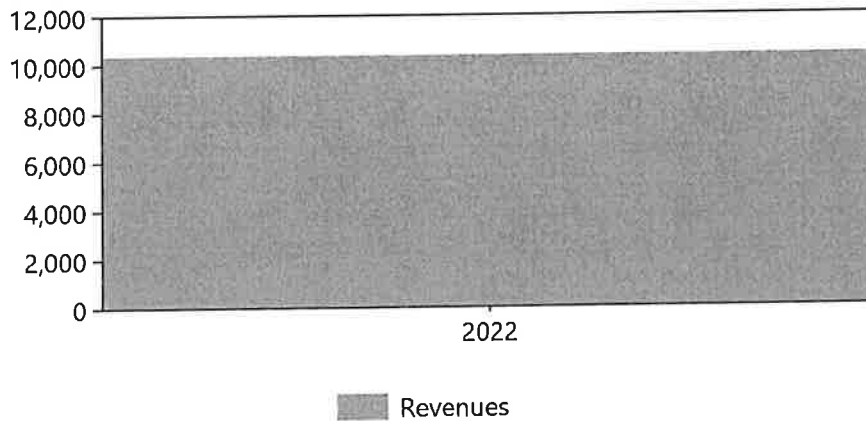
Department (CC) Summary

08-400DB - Revenues - Debt Service

Objects	Comments	Object Subtotals	2022 Budget
Revenues			
41 - Property Taxes			
4010-Current Year Taxes	Taxes collected for the amount of the debt service		1,867,474
4100-Delinquent Taxes			-
Total			1,867,474
47 - Interest Income			
4420-Interest Income			-
Total			-
48 - Grant Income			
4530-Bond Proceeds			-
Total			-
Total Revenues			1,867,474
Net Total			1,867,474

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)

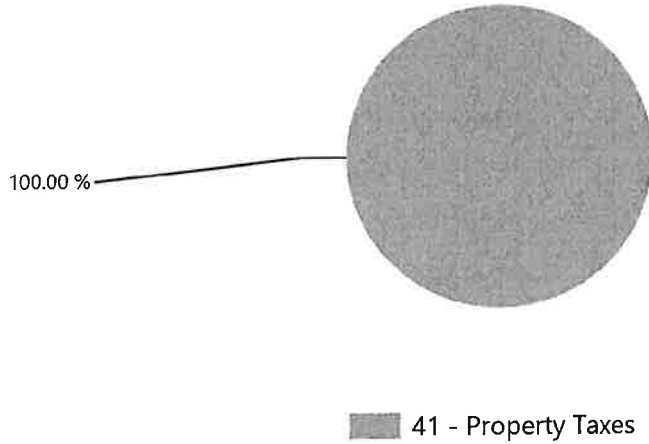


Budget Pie Charts

Department (CC) Summary

08-400DB - Revenues - Debt Service

Revenues



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

08-507DB - Capital Costs-Debt

Previous Department (CC)	08-507DB - Capital Costs-Debt	Budget Year	2022
Division	Financial Services	Accounting Reference	08-507DB
Department	507DB - Capital Costs-Debt Service	Approved	No
Stage	Council Review	Manager	Lilia Gaytan (lgaytan)

Comments

Current debt issues include the \$750,000 2005 Bond, the \$15,000,000 2014 Certificate of Obligation and the \$13,000,000 2019 Certificate of Obligation.

Description

Includes the expenditures necessary to meet the annual principal and interest payments on all outstanding debt. A total of \$1,867,474 is required for FY2022.

Justification

Each of the debt instruments provided funds for infrastructure improvements in the Town.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5700-Bank Charges	Unchanged	0.00 %	120	120
6200-Bond Interest	Decreased	8.75 %	15,800	14,418
6210-Bond Principal	Increased	14.29 %	35,000	40,000
6500-2014 Certificates of Obligation - Principal	Increased	3.96 %	505,000	525,000
6510-2014 Certificates of Obligation - Interest	Decreased	4.01 %	503,463	483,263
6520-2019 Certificates of Obligation - Principal	Increased	6.67 %	300,000	320,000
6530-2019 Certificates of Obligation - Interest	Decreased	1.83 %	490,900	481,900
6600-Bond Insurance Premium	Decreased	0.02 %	2,224	2,224
6630-Agent Fee	Decreased	8.33 %	600	550
Total Expenses		0.78 %	1,853,107	1,867,474

Budget 5 Year Forecast

Department (CC) Summary

08-507DB - Capital Costs-Debt

	2022	2023	2024	2025	2026
Expenses					
5700-Bank Charges	120	120	120	120	120
6200-Bond Interest	14,418	12,838	11,258	9,678	7,900
6210-Bond Principal	40,000	40,000	40,000	45,000	45,000
6500-2014 Certificates of Obligation - Principal	525,000	545,000	570,000	590,000	615,000
6510-2014 Certificates of Obligation - Interest	483,263	462,263	440,463	417,663	394,063
6520-2019 Certificates of Obligation - Principal	320,000	330,000	340,000	355,000	370,000
6530-2019 Certificates of Obligation - Interest	481,900	472,300	459,100	445,500	431,300
6540-Loan - Principal	-	-	117,868	121,106	124,436
6550-Loan - Interest	-	-	231,000	227,759	224,428
6600-Bond Insurance Premium	2,224	2,224	2,224	2,224	2,224
6630-Agent Fee	550	550	550	550	600
Total Expenses	1,867,474	1,865,294	2,212,581	2,214,598	2,215,071
% Increase		(0.12%)	18.62%	0.09%	0.02%
Net Total	(1,867,474)	(1,865,294)	(2,212,581)	(2,214,598)	(2,215,071)

2022 Budget Details

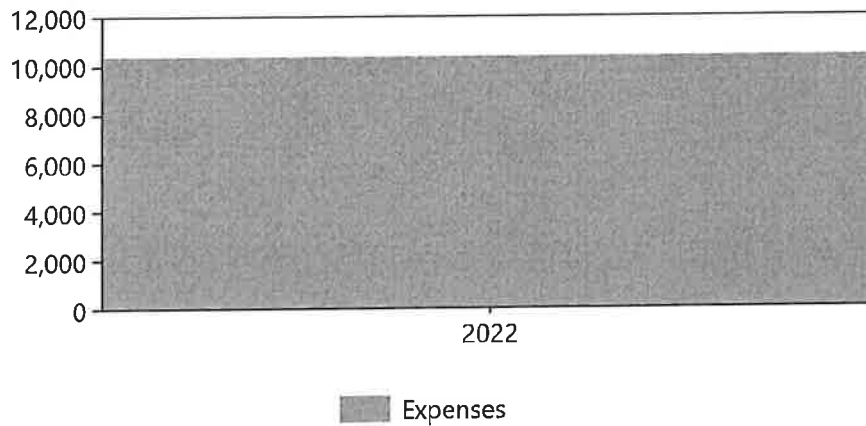
Department (CC) Summary

08-507DB - Capital Costs-Debt

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
58 - Other Expenses			
5700-Bank Charges			120
Total			120
62 - Debt Service			
6200-Bond Interest			14,418
6210-Bond Principal			40,000
6500-2014 Certificates of Obligation - Principal			525,000
6510-2014 Certificates of Obligation - Interest			483,263
6520-2019 Certificates of Obligation - Principal			320,000
6530-2019 Certificates of Obligation - Interest			481,900
6540-Loan - Principal			-
6550-Loan - Interest			-
6600-Bond Insurance Premium			2,224
6610-Bond Counsel Fees and Expenses			-
6620-Bond Issuance Costs			-
6630-Agent Fee			550
Total			1,867,354
67 - Transfers Out			
6700-Transfers Out			-
Total			-
Total Expenses			1,867,474
Net Total			(1,867,474)

Budget Multi Year Forecast Graph

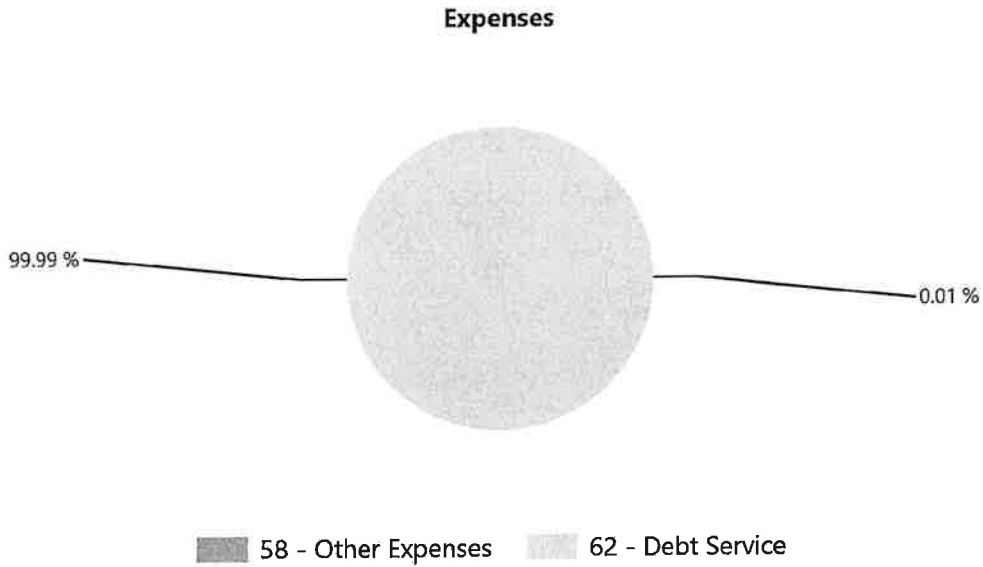
Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

08-507DB - Capital Costs-Debt



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

12-400 - Revenues - Special Events

Previous Department (CC)	12-400 - Revenues - Special Events	Budget Year	2022
Division	Financial Services	Accounting Reference	12-400
Department	400 - Revenues	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)

Comments

Description

Donations from the public and transfers from the General Fund are the primary sources of revenue.

Justification

The public cannot always be depended on to supply the level of funding needed to support such events. Therefore the City is committed to provide funding.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Revenues				
4570-Transfers from Other Funds	Decreased	16.39 %	30,500	25,500
Total Revenues		16.39 %	30,500	25,500

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Revenues					
4570-Transfers from Other Funds	25,500	26,600	27,700	28,800	29,900
Total Revenues	25,500	26,600	27,700	28,800	29,900
% Increase		4.31%	4.14%	3.97%	3.82%
Net Total	25,500	26,600	27,700	28,800	29,900

2022 Budget Details

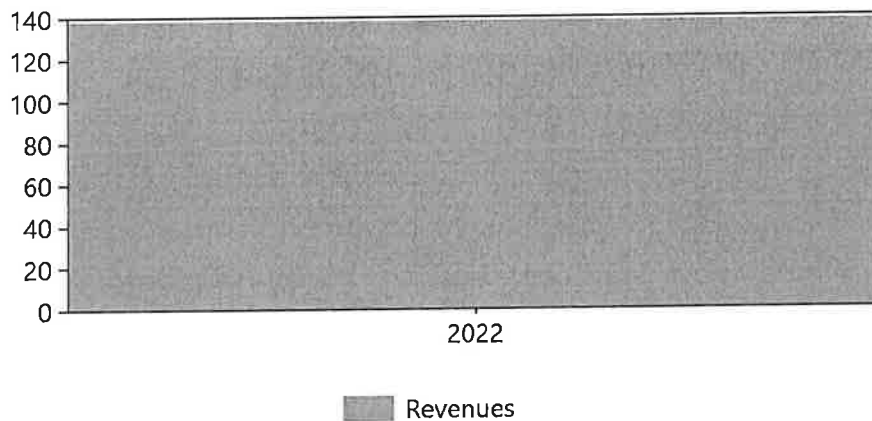
Department (CC) Summary

12-400 - Revenues - Special Events

Objects	Comments	Object Subtotals	2022 Budget
Revenues			
46 - Other Income			
4410-Donations			-
4430-Miscellaneous			-
Total			-
47 - Interest Income			
4420-Interest Income			-
Total			-
49 - Transfer Income			
4570-Transfers from Other Funds	4th july	25,000	
4570-Transfers from Other Funds	City wide clean up	500	
			25,500
Total			25,500
Total Revenues			25,500
Net Total			25,500

Budget Multi Year Forecast Graph

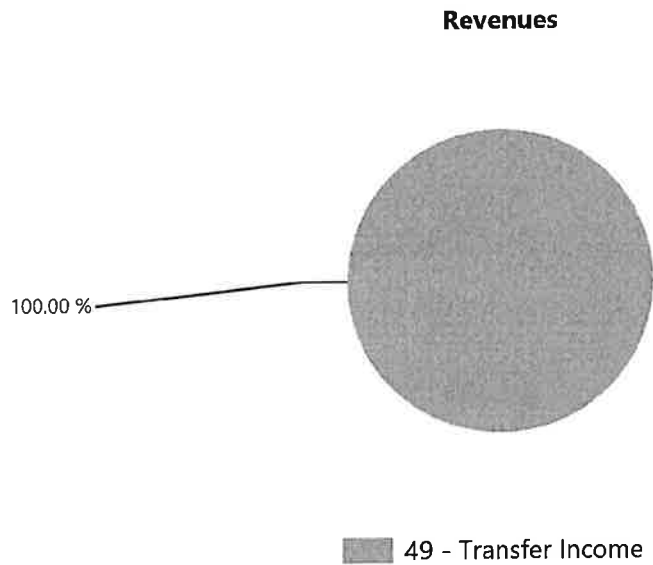
Expenses vs Revenues (In Thousands)



Budget Pie Charts

Department (CC) Summary

12-400 - Revenues - Special Events



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

12-501 - Administration

Previous Department (CC)	12-501 - Administration	Budget Year	2022
Division	Administrative Services	Accounting Reference	12-501
Department	501 - Administration	Approved	No
Stage	Council Review	Manager	Elvia Schuller (eschuller)

Comments

There are no employees assigned to this department.

Description

This department is part of the fund that is used to capture revenues and expenses for City wide Special Events.

Justification

I added amounts for the following that was previously not budgeted. 12-501-5724 - Special Events - \$500.00 to cover costs associated with City Wide Clean up Event scheduled for Spring 2022 through Spring of 2026.

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5724-Special Events	Unchanged	0.00 %	500	500
Total Expenses		0.00 %	500	500

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5724-Special Events	500	600	700	800	900
Total Expenses	500	600	700	800	900
% Increase		20.00%	16.67%	14.29%	12.50%
Net Total	(500)	(600)	(700)	(800)	(900)

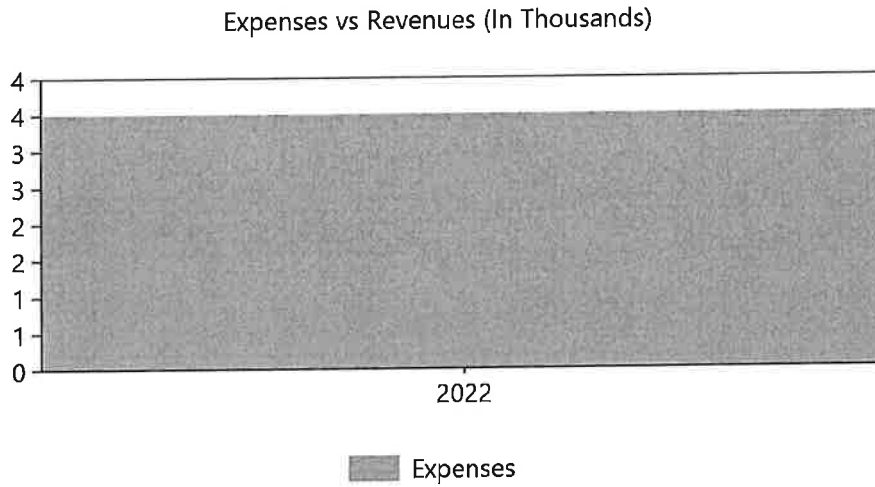
2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
58 - Other Expenses			
5720-Public Relations			-
5724-Special Events	Horizon City Clean Up Event		500
Total			500
Total Expenses			500
Net Total			(500)

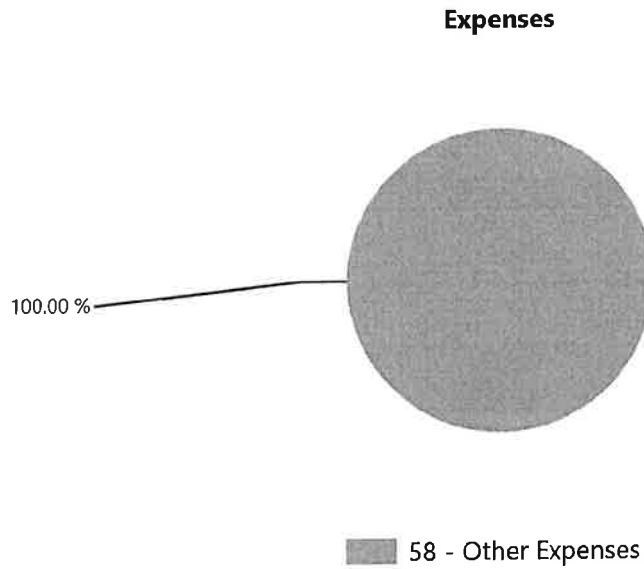
Budget Multi Year Forecast Graph

Department (CC) Summary

12-501 - Administration



Budget Pie Charts



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

12-505 - Special Events - Police

Previous Department (CC)	12-505 - Special Events - Police	Budget Year	2022
Division	Public Safety	Accounting Reference	12-505
Department	505 - Police	Approved	No
Stage	Council Review	Manager	Mike McConnell (mmcconnell)

Comments

Description

The annual event occurring around the 4th of July that started with the celebration of the Town's 30th anniversary. The event includes fireworks.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
5724-Special Events	Decreased	16.67 %	30,000	25,000
Total Expenses		16.67 %	30,000	25,000

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
5724-Special Events	25,000	26,000	27,000	28,000	29,000
Total Expenses	25,000	26,000	27,000	28,000	29,000
% Increase		4.00%	3.85%	3.70%	3.57%
Net Total	(25,000)	(26,000)	(27,000)	(28,000)	(29,000)

2022 Budget Details

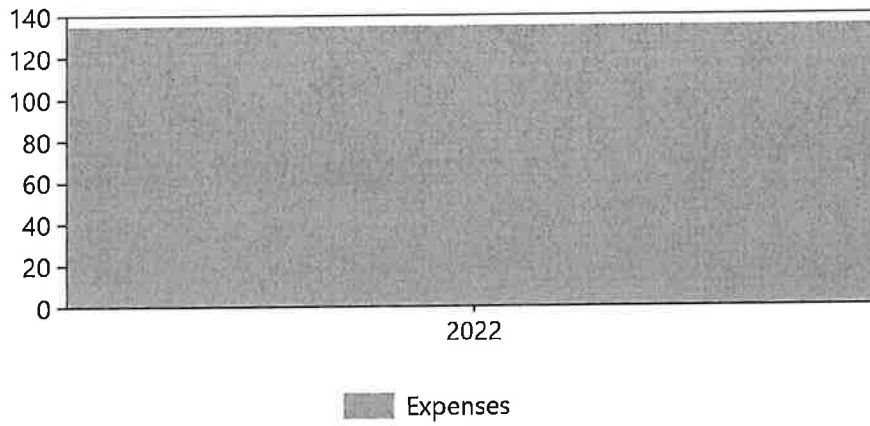
Objects	Comments	Object Subtotals	2022 Budget
Expenses			
58 - Other Expenses			
5724-Special Events	Independence Day/Fireworks Program.		25,000
Total			25,000
Total Expenses			25,000
Net Total			(25,000)

Budget Multi Year Forecast Graph

Department (CC) Summary

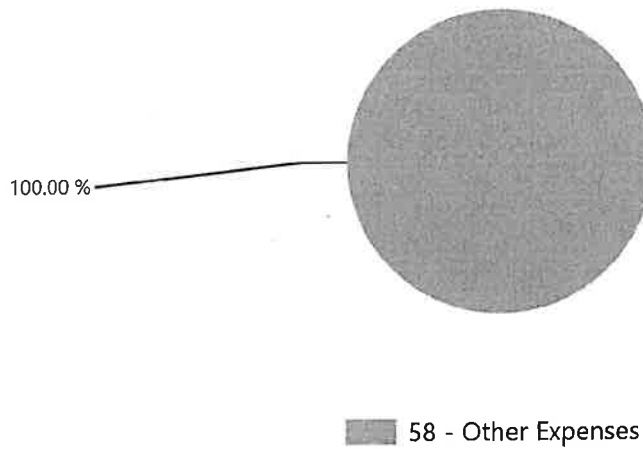
12-505 - Special Events - Police

Expenses vs Revenues (In Thousands)



Budget Pie Charts

Expenses



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

13-400TRZ - Revenues - Transportation Reinvestment Zone

Previous Department (CC)	13-400TRZ - Revenues - Transportation Reinvestment Zone	Budget Year	2022
Division	Financial Services	Accounting Reference	13-400TRZ
Department	400TRZ - Revenues - Transportation Reinvestment Zone	Approved	No
Stage	Council Review	Manager	Pat Randleel (prandleel)

Comments

The 2020 valuation by the El Paso Central Appraisal District shows an increased value of \$37,960,924. The capture value used for revenue generation is \$35,164,519.

Description

These are tax revenues collected on the increased value of property in this specified zone. Base year for the determination of increased value is 2013.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Revenues				
4010-Current Year Taxes	Increased	141.45 %	149,326	360,553
Total Revenues		141.45 %	149,326	360,553

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Revenues					
4010-Current Year Taxes	360,553	368,163	375,526	383,036	-
Total Revenues	360,553	368,163	375,526	383,036	-
% Increase		2.11%	2.00%	2.00%	(100.00%)
Net Total	360,553	368,163	375,526	383,036	-

2022 Budget Details

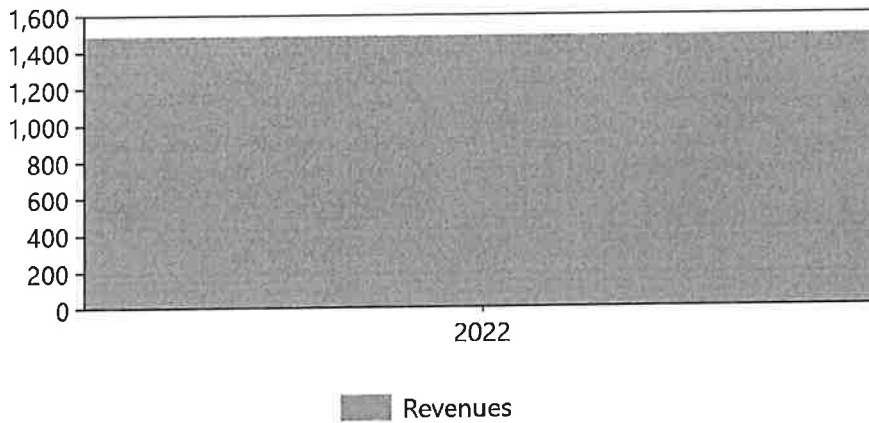
Department (CC) Summary

13-400TRZ - Revenues - Transportation Reinvestment Zone

Objects	Comments	Object Subtotals	2022 Budget
Revenues			
41 - Property Taxes			
4010-Current Year Taxes	certified values *proposed total tax rate		360,553
Total			360,553
47 - Interest Income			
4420-Interest Income			-
Total			-
46 - Other Income			
4430-Miscellaneous			-
4440-Proceeds from Loan			-
Total			-
48 - Grant Income			
4510-Grant Income			-
Total			-
49 - Transfer Income			
4570-Transfers from Other Funds			-
Total			-
Total Revenues			360,553
Net Total			360,553

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)

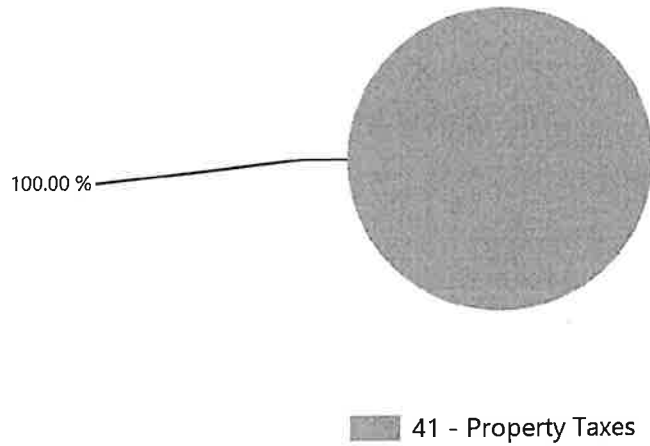


Budget Pie Charts

Department (CC) Summary

13-400TRZ - Revenues - Transportation Reinvestment Zone

Revenues



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

Department (CC) Summary

13-507TRZ - Capital Costs - Transportation Reinvestment Zone

Previous Department (CC)	13-507TRZ - Capital Costs - Transportation Reinvestment Zone	Budget Year	2022
Division	Financial Services	Accounting Reference	13-507TRZ
Department	507TRZ - Capital Costs - Transportation Reinvestment Zone	Approved	No
Stage	Council Review	Manager	Lilia Gaytan (lgaytan)

Comments

The scheduled amount is \$60,097. However, the payment will actually be the property taxes assessed on the current capture value.

Description

The expenditure is reflects payment on the obligation to the Camino Real Regional Mobility Authority (CRRMA) for the Town's portion of the costs of the Eastlake extension.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2021 Amount	2022 Amount
Expenses				
6060-Transportation Reinvestment Zone	Increased	141.45 %	149,326	360,553
Total Expenses		141.45 %	149,326	360,553

Budget 5 Year Forecast

	2022	2023	2024	2025	2026
Expenses					
6060-Transportation Reinvestment Zone	360,553	368,163	375,526	383,036	164,868
Total Expenses	360,553	368,163	375,526	383,036	164,868
% Increase		2.11%	2.00%	2.00%	(56.96%)
Net Total	(360,553)	(368,163)	(375,526)	(383,036)	(164,868)

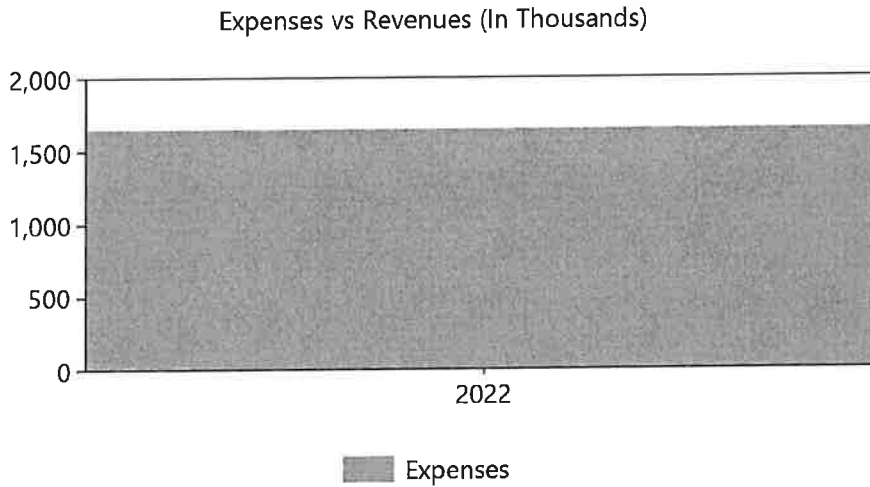
2022 Budget Details

Department (CC) Summary

13-507TRZ - Capital Costs - Transportation Reinvestment Zone

Objects	Comments	Object Subtotals	2022 Budget
Expenses			
59 - Structures and Improvements			
6060-Transportation Reinvestment Zone			360,553
6330-Engineer- Construction Development and Supervision			-
6340-Construction-Contracted			-
6350-Capital Projects - Project Management			-
Total			360,553
Total Expenses			360,553
Net Total			(360,553)

Budget Multi Year Forecast Graph

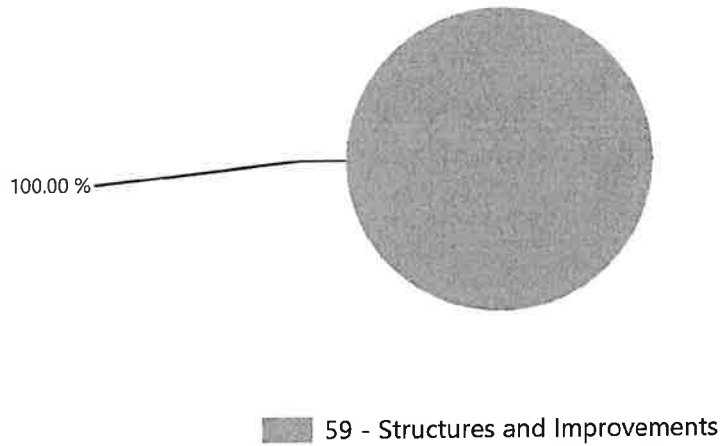


Budget Pie Charts

Department (CC) Summary

13-507TRZ - Capital Costs - Transportation Reinvestment Zone

Expenses



Statistical Forecasts

No data found for the selected parameters.

Statistical Prior Year Comparison

No data found for the selected parameters.

Statistical Details

No data found for the selected parameters.

WORK PAPERS

HORIZON CITY

2021 Certified Totals

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

	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

2021 Horizon City TRZ Notice Value Totals

entity_id	tif_zone_code	(No column name)	arb_status	tif_land	tif_impr	tif_base_val	2021_taxable_val	tif_capture_val	2021_new_con	tnt_tif_capture_val
53	TIRZH1	3 A	3 A	656,754	1,644,433	2,301,187	2,043,434	-257,753	0	-257,753
53	TIRZH1	314 C	314 C	1,821,816	6,227,807	8,049,623	9,020,724	974,101	0	974,101
		317	317	2,478,570	7,872,240	10,350,810	11,064,158	713,348	0	713,348
53	TRZH1	100 A	100 A	2,170,340	8,646,996	10,817,336	15,488,932	4,671,596	1,961,870	2,709,726
53	TRZH1	1,936 C	1,936 C	42,056,755	175,515,961	217,572,716	276,659,086	59,086,370	4,404,990	54,681,380
		2,036	2,036	44,227,095	184,162,957	228,390,052	292,148,018	63,757,966	6,366,860	57,391,106
		2,353	2,353	46,705,665	192,035,197	238,740,862	303,212,176	64,471,314	6,366,860	58,104,454
		Total								

The rows with an "arb_status" column of "A" are the totals for that zone still not resolved by the ARB.

The values for the "A" totals in this report are still the original values set by the CAD.

The values for the "A" totals are NOT certified and are to be used for budgeting purposes only.

The values for the "A" totals in this report are "best case" values, most accounts under protest will settle for a lower amount.

The values for the "A" total in this report accounts tend to maximize those accounts' impact on TIRZ/TRZ values.

AVERAGE SINGLE FAMILY DWELLING VALUE BY ENTITY

	ENTITY	2021 VALUE		HOMESTEAD	2021 AVERAGE	
		BEFORE CAP	AFTER CAP		EXEMPTION	NET TAXABLE
IAN	ANTHONY I.S.D.	\$128,535	\$121,247	\$25,000	\$96,247	
CAN	ANTHONY, TOWN OF	\$127,306	\$120,168	\$0	\$120,168	
ICA	CANUTILLO I.S.D.	\$200,470	\$191,325	\$25,000	\$166,325	
ICL	CLINT I.S.D.	\$134,289	\$118,651	\$25,000	\$93,651	
CCL	CLINT, TOWN OF	\$144,796	\$133,377	\$0	\$133,377	
CEP	EL PASO, CITY OF	\$156,847	\$150,343	\$5,000	\$145,343	
SCC	EL PASO COMMUNITY COLLEGE	\$154,205	\$146,670	\$0	\$146,670	
G01	EL PASO, COUNTY OF	\$154,205	\$146,670	\$5,000	\$141,670	
SF1	EL PASO COUNTY E.S.D. #1	\$169,843	\$159,884	\$0	\$159,884	
SF2	EL PASO COUNTY E.S.D. #2	\$121,115	\$107,676	\$0	\$107,676	
SWL	EL PASO CNTY LOWER VALLEY WATER	\$120,467	\$108,031	\$0	\$108,031	
SWT	EL PASO COUNTY TORNILLO W.I.D.	\$85,945	\$77,198	\$0	\$77,198	
SW4	EL PASO COUNTY W.C. & I.D. #4	\$85,513	\$78,371	\$0	\$78,371	
IEP	EL PASO I.S.D.	\$162,667	\$156,078	\$25,000	\$131,078	
IFA	FABENS I.S.D.	\$86,060	\$79,364	\$25,000	\$54,364	
SWH	HACIENDAS DEL NORTE W.I.D.	\$277,467	\$240,441	\$0	\$240,441	
CHZ	HORIZON CITY, TOWN OF	\$151,741	\$138,774	\$0	\$138,774	
SWE	HORIZON REGIONAL M.U.D.	\$142,982	\$129,105	\$0	\$129,105	
SMD	PASEO DEL ESTE M.U.D. #2	\$308,173	\$294,136	\$0	\$294,136	
SM3	PASEO DEL ESTE M.U.D. #3	\$208,161	\$206,560	\$0	\$206,560	
SM4	PASEO DEL ESTE M.U.D. #4	\$186,305	\$186,305	\$0	\$186,305	
SM5	PASEO DEL ESTE M.U.D. #5	\$208,330	\$204,418	\$0	\$204,418	
SM6	PASEO DEL ESTE M.U.D. #6	\$215,877	\$215,877	\$0	\$215,877	
SM7	PASEO DEL ESTE M.U.D. #7	\$182,608	\$180,384	\$0	\$180,384	
SM8	PASEO DEL ESTE M.U.D. #8	\$199,402	\$193,456	\$0	\$193,456	
SM9	PASEO DEL ESTE M.U.D. #9	\$204,568	\$203,168	\$0	\$203,168	
SME	PASEO DEL ESTE M.U.D. #10	\$230,080	\$218,643	\$0	\$218,643	
SMU	PASEO DEL ESTE M.U.D. #11	\$166,382	\$159,991	\$0	\$159,991	
ISA	SAN ELIZARIO I.S.D.	\$101,850	\$86,887	\$25,000	\$61,887	
CSA	SAN ELIZARIO, TOWN OF	\$100,699	\$86,696	\$0	\$86,696	
ISO	SOCORRO I.S.D.	\$165,039	\$157,494	\$25,000	\$132,494	
CSO	SOCORRO, TOWN OF	\$119,770	\$106,790	\$0	\$106,790	
ITO	TORNILLO I.S.D.	\$85,828	\$77,094	\$25,000	\$52,094	
SHO	UNIVERSITY MEDICAL CENTER OF EL PASO	\$154,205	\$146,670	\$0	\$146,670	
CVN	VINTON, VILLAGE OF	\$106,777	\$93,053	\$0	\$93,053	
IYS	YSLETA I.S.D.	\$127,704	\$121,438	\$25,000 + 20%	\$70,897	

SOURCE: EL PASO CENTRAL APPRAISAL DISTRICT (07/20/2021 revised)

2021 Tax Rate Calculation Worksheet

Date: 07/30/2021 09:56 AM

Taxing Units Other Than School Districts or Water Districts

TOWN OF HORIZON CITY

(915) 852-1046

Taxing Unit Name

Phone (area code and number)

14999 Darrington Rd., Horizon City, TX 79928

www.horizoncity.org/

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the No-New-Revenue (NNR) tax rate and Voter-Approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School Districts without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

No-New-Revenue Tax Rate Worksheet	Amount/Rate
1. 2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$922,941,632
2. 2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$0
3. Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	\$922,941,632
4. 2020 total adopted tax rate.	\$0.602607/\$100
5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.	
A. Original 2020 ARB values:	\$26,522,323

B. 2020 values resulting from final court decisions:	\$19,331,121
C. 2020 value loss. Subtract B from A. ³	\$7,191,202
6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25.	
A. 2020 ARB certified value:	\$44,974,346
B. 2020 disputed value:	\$17,948,291
C. 2020 undisputed value. Subtract B from A. ⁴	\$27,026,055
7. 2020 Chapter 42 related adjusted values Add Line 5C and Line 6C.	\$34,217,257
8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$957,158,889
9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory. ⁵	\$0
10. 2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value.	
A. Absolute exemptions. Use 2020 market value:	\$757
B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value:	\$1,429,509
C. Value loss. Add A and B. ⁵	\$1,430,266
11. 2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
A. 2020 market value:	\$0
B. 2021 productivity or special appraised value:	\$0
C. Value loss. Subtract B from A. ⁷	\$0
12. Total adjustments for lost value. Add lines 9, 10C and 11C.	\$1,430,266
13. 2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$26,192,021
14. 2020 total value. Subtract Line 12 and Line 13 from Line 8.	\$929,536,602
15. Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$5,601,452
16. Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded	\$22,966

by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. ⁸	
17. Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$5,624,418
18. Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹	
A. Certified values:	\$1,076,130,482
B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	\$0
C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹²	\$48,508,740
E. Total 2021 value. Add A and B, then subtract C and D.	\$1,027,621,742
19. Total value of properties under protest or not included on certified appraisal roll. ¹³	
A. 2021 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$10,135,777
B. 2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	\$0
C. Total value under protest or not certified: Add A and B.	\$10,135,777
20. 2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$0
21. 2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$1,037,757,519

22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$0
23. Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2020, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁹	\$36,572,997
24. Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	\$36,572,997
25. Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	\$1,001,184,522
26. 2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$0.561776/\$100
27. COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	

¹Tex. Tax Code Section 26.012(14)

²Tex. Tax Code Section 26.012(14)

³Tex. Tax Code Section 26.012(13)

⁴Tex. Tax Code Section 26.012(13)

⁵Tex. Tax Code Section 26.012(15)

⁶Tex. Tax Code Section 26.012(15)

⁷Tex. Tax Code Section 26.012(13)

⁸Tex. Tax Code Section 26.012(13)

⁹Tex. Tax Code Section 26.03(c)

¹⁰Tex. Tax Code Section 26.012(13)

¹¹Tex. Tax Code Section 26.012,26.04(c-2)

¹²Tex. Tax Code Section 26.03(c)

¹³Tex. Tax Code Section 26.01(c) and (d)

¹⁴Tex. Tax Code Section 26.01(c)

¹⁵Tex. Tax Code Section 26.01(d)

¹⁶Tex. Tax Code Section 26.012(6)(b)

¹⁷Tex. Tax Code Section 26.012(6)

¹⁸Tex. Tax Code Section 26.012(17)

¹⁹Tex. Tax Code Section 26.012(17)

²⁰Tex. Tax Code Section 26.04(c)

²¹Tex. Tax Code Section 26.04(d)

²²Reserved for expansion

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The Voter-Approval tax rate for a county is the sum of the Voter-Approval tax rates calculated for each type of tax the county levies. In most cases the Voter-Approval tax rate exceeds the No-New-Revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Voter-Approval Tax Rate Worksheet	Amount/Rate
28. 2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.403519/\$100
29. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$957,158,889
30. Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$3,862,317
31. Adjusted 2020 levy for calculating NNR M&O rate.	
A. M&O taxes refunded for years preceding tax year 2020 Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.	\$15,478
B. 2020 taxes in TIF Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.	\$105,690
C. 2020 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	\$0
D. 2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$-90,212
E. Add Line 30 to 31D.	\$3,772,105
32. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$1,001,184,522
33. 2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$0.376764/\$100
34. Rate adjustment for state criminal justice mandate. ²³	
A. 2021 state criminal justice mandate: Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. ²⁴⁰	\$0

<p>B. 2020 state criminal justice mandate: Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p>
<p>35. Rate adjustment for indigent health care expenditures.²⁴</p> <p>A. 2021 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.</p> <p>B. 2020 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0</p> <p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p>
<p>36. Rate adjustment for county indigent defense compensation.²⁵</p> <p>A. 2021 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.</p> <p>B. 2020 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.</p> <p>E. Enter the lessor of C and D. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0</p> <p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p>
<p>37. Rate adjustment for county hospital expenditures.²⁶</p> <p>A. 2021 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.</p> <p>B. 2020 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.</p>	<p>\$0</p> <p>\$0</p>

<p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.</p> <p>E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.</p>	<p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p>
<p>38. Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2020. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year</p> <p>B. Expenditures for public safety in 2020. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0</p> <p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p>
<p>39. Adjusted 2021 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	<p>\$0.376764/\$100</p>
<p>40. Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.</p> <p>B. Divide Line 40A by Line 32 and multiply by \$100.</p> <p>C. Add Line 40B to Line 39.</p>	<p>\$0</p> <p>\$0.000000</p> <p>\$0.376764</p>
<p>41. 2021 voter-approval M&O rate. Enter the rates as calculated by the scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	<p>\$0.389950/\$100</p>
<p>D41. Disaster Line 41 (D41): 2021 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval</p>	<p>\$0.000000/\$100</p>

<p>tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <ol style="list-style-type: none"> 1. the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2. the third tax year after the tax year in which the disaster occurred. <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	
<p>42. Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <ol style="list-style-type: none"> (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.²⁸ Enter debt amount.</p> <p>B. Subtract unencumbered fund amount used to reduce total debt.</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)</p> <p>D. Subtract amount paid from other resources.</p> <p>E. Adjusted debt. Subtract B, C, and D from A.</p>	<p>\$1,867,474</p> <p>\$0</p> <p>\$0</p> <p>\$0</p> <p>\$1,867,474</p>
<p>43. Certified 2020 excess debt collections. Enter the amount certified by the collector.²⁸</p>	\$53,124
<p>44. Adjusted 2021 debt. Subtract Line 43 from Line 42E.</p>	\$1,814,350
<p>45. 2021 anticipated collection rate.</p> <p>A. Enter the 2021 anticipated collection rate certified by the collector:²⁹</p> <p>B. Enter the 2020 actual collection rate</p> <p>C. Enter the 2019 actual collection rate</p> <p>D. Enter the 2018 actual collection rate</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³¹</p>	<p>99.59%</p> <p>100.19%</p> <p>99.59%</p> <p>100.09%</p> <p>99.59%</p>
<p>46. 2021 debt adjusted for collections. Divide Line 44 by Line 45E</p>	\$1,821,819
<p>47. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$1,037,757,519
<p>48. 2021 debt tax rate. Divide Line 46 by Line 47 and multiply by \$100.</p>	\$0.175553/\$100

49. 2021 voter-approval tax rate. Add Lines 41 and 48.	\$0.565503/\$100
D49. Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$0.000000/\$100
50. COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0442

²⁵Tex. Tax Code Section 26.0442

²⁶Tex. Tax Code Section 26.0443

²⁷Tex. Tax Code Section 26.04(c-1)

²⁸Tex. Tax Code Section 26.012(10) and 26.04(b)

²⁹Tex. Tax Code Section 26.04(b)

³⁰Tex. Tax Code Section 26.04(b)

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Additional Sales and Use Tax Worksheet	Amount/Rate
<p>51. Taxable Sales. For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters.²⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, enter 0.</p>	\$0
<p>52. Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.³³</p> <p>Taxing units that adopted the sales tax in November 2020 or in May 2021. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.³⁴</p> <p>- or -</p> <p>Taxing units that adopted the sales tax before November 2020. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.</p>	\$0
<p>53. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$1,037,757,519
<p>54. Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.</p>	\$0.000000/\$100
<p>55. 2021 NNR tax rate, unadjusted for sales tax.³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$0.561776/\$100
<p>56. 2021 NNR tax rate, adjusted for sales tax.</p> <p>Taxing units that adopted the sales tax in November 2020 or in May 2021. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2020.</p>	\$0.561776/\$100
<p>57. 2021 voter-approval tax rate, unadjusted for sales tax.³⁶ Enter the rate from Line 49, Line D49 (disaster), or Line 50 (counties), as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i>.</p>	\$0.565503/\$100
<p>58. 2021 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.</p>	\$0.565503/\$100

³¹Reserved for expansion

³⁴Tex. Tax Code Section 26.041(d)

³²Tex. Tax Code Section 26.041(d)

³⁵Tex. Tax Code Section 26.04(c)

³³Tex. Tax Code Section 26.041(i)

³⁶Tex. Tax Code Section 26.04(c)

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Voter-Approval Protection for Pollution Control Worksheet	Amount/Rate
<p>59. Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ.³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter.³⁸</p>	\$0
<p>60. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$1,037,757,519
<p>61. Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.</p>	\$0.000000/\$100
<p>62. 2021 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).</p>	\$0.565503/\$100

³⁷Tex. Tax Code Section 26.045(d)

³⁸Tex. Tax Code Section 26.045(i)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020; and⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Unused Increment Rate Worksheet	Amount/Rate
63. 2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.000000
64. 2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero	\$0
65. 2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.000000
66. 2021 unused increment rate. Add Lines 63, 64 and 65.	\$0.000000/\$100
67. 2021 voter-approval tax rate, adjusted for unused increment rate. ²³ Add Line 66 to one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$0.565503/\$100

³⁹Tex. Tax Code Section 26.013(a)

⁴⁰Tex. Tax Code Section 26.013(c)

⁴¹Tex. Tax Code Section 26.063(a)(1)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴²

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴³

De Minimis Rate Worksheet	Amount/Rate
68. Adjusted 2021 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$0.376764/\$100
69. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$1,037,757,519
70. Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$0.048180
71. 2021 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.175553/\$100
72. De minimis rate. ²³ Add Lines 68, 70 and 71.	\$0.600497/\$100

⁴²Tex. Tax Code Section 26.012(8-a)

⁴³Tex. Tax Code Section 26.063(a)(1)

⁴⁴Tex. Tax Code Section 26.04(c)

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.

NOTE: This section will not apply to any taxing units in 2021. It is added to implement Senate Bill 1438 (87th Regular Session) and does not apply to a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a declared disaster in 2020, as provided for in the recently repealed Tax Code Sections 26.04(c-1) and 26.041(c-1).

In future tax years, this section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

In future tax years, this section will also apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Emergency Revenue Rate Worksheet	Amount/Rate
73. 2020 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	N/A
74. Adjusted 2020 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2020 and the taxing unit calculated its 2020 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2020 worksheet due to a disaster, enter the 2020 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2020 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2020, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2020 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2020 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2020 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	N/A
75. Increase in 2020 tax rate due to disaster. Subtract Line 74 from Line 73.	N/A
76. Adjusted 2020 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	N/A
77. Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	N/A

78. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	N/A
79. Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	N/A
80. 2021 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	N/A

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue tax rate

As applicable, enter the 2021 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax) \$0.561776/\$100

Indicate the line number used: 26

Voter-Approval tax rate

As applicable, enter the 2021 voter-approval tax rate from: Line 49, Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue) \$0.565503/\$100

Indicate the line number used: 49

De minimis rate

If applicable, enter the de minimis rate from Line 72. \$0.600497/\$100

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code.⁵⁰

print here

Printed Name of Taxing Unit Representative

sign here Maia O. Pasillas

Taxing Unit Representative

07/30/2021

Date

Modifier Cost Summary

Budget Year

2022

Position	Object	2022
Base Wage		3,648,786
Total		3,648,786
2nd Shift Differential	5010-Salaries	17,748
3rd Shift Differential	5010-Salaries	8,874
Animal Services Fee	5010-Salaries	5,200
Communication Device	5590-Telephone & Communications	900
Field Training Officer Pay	5010-Salaries	2,880
Gasoline, Oil	5530-Gasoline, Oil	7,200
Incentive Pay	5010-Salaries	87,000
Instructor Pay	5010-Salaries	1,920
Longevity - CBA Police	5010-Salaries	17,560
Longevity - Non CBA Full-time Employees	5010-Salaries	14,624
Longevity - Non CBA Part-time Employees	5010-Salaries	194
Overtime - Building Services	5020-Overtime	500
Overtime - Code Enforcement	5020-Overtime	1,600
Overtime - Dispatch	5020-Overtime	36,613
Overtime - Police	5020-Overtime	72,091
Overtime - Streets	5020-Overtime	1,500
Total Allowances		276,404
Wage Adjustment Admin Late Hires March 2022	5010-Salaries	4,289
Wage Adjustment CBA October 2021	5010-Salaries	151,580
Wage Adjustment Dispatch October 2022	5010-Salaries	-
Wage Adjustment Non CBA Admin October 2021	5010-Salaries	63,233
Wage Adjustment Police Chief June 2022	5010-Salaries	1,880
Total Base Wage Adjustments		220,981
Dental	5050-Group Health	30,734
Disability	5050-Group Health	26,676
Employee Assistance Program	5050-Group Health	2,247
Group Insurance - COPAY	5050-Group Health	110,447
Group Insurance - HSA	5050-Group Health	237,669
H S A Employer Annual Contribution	5050-Group Health	59,000
Life Insurance	5050-Group Health	5,725
Vision Insurance-Pre Tax	5050-Group Health	8,132
Worker's Compensation - Building Inspector; CADS; Water	5350-Insurance - Workmen's Comp	2,670
Worker's Compensation - Building Maintenance and	5350-Insurance - Workmen's Comp	1,232
Worker's Compensation - Clerical - Office	5350-Insurance - Workmen's Comp	6,001
Workers Compensation - Police Officers	5350-Insurance - Workmen's Comp	51,576
Worker's Compensation - Street & Road Repair	5350-Insurance - Workmen's Comp	13,987
Worker's Compensaton - Elected/Appointed Officials	5350-Insurance - Workmen's Comp	322
Total Benefits		556,420
Texas Municipal Retirement System	5040-Retirement Benefits	237,447
Total Pensions		237,447
Medicare	5030-Payroll Taxes	60,119
Social Security	5030-Payroll Taxes	257,063
Unemployment Taxes	5090-Unemployment Taxes-Texas	21,420
Unemployment Taxes-EDC	5090-Unemployment Taxes-Texas	56
Total Taxes	351	338,658
Grand Total		5,278,696

FINAL NUMBERS

City of Horizon City, Texas

\$750,000

General Obligation Bonds,
Series 2005

Debt Service Schedule

Part 2 of 3

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
02/15/2020	-	-	8,591.25	8,591.25	-
08/15/2020	35,000.00	3.950%	8,591.25	43,591.25	-
09/30/2020	-	-	-	-	52,182.50
02/15/2021	-	-	7,900.00	7,900.00	-
08/15/2021	35,000.00	3.950%	7,900.00	42,900.00	-
09/30/2021	-	-	-	-	50,800.00
02/15/2022	-	-	7,208.75	7,208.75	-
08/15/2022	40,000.00	3.950%	7,208.75	47,208.75	-
09/30/2022	-	-	-	-	54,417.50
02/15/2023	-	-	6,418.75	6,418.75	-
08/15/2023	40,000.00	3.950%	6,418.75	46,418.75	-
09/30/2023	-	-	-	-	52,837.50
02/15/2024	-	-	5,628.75	5,628.75	-
08/15/2024	40,000.00	3.950%	5,628.75	45,628.75	-
09/30/2024	-	-	-	-	51,257.50
02/15/2025	-	-	4,838.75	4,838.75	-
08/15/2025	45,000.00	3.950%	4,838.75	49,838.75	-
09/30/2025	-	-	-	-	54,677.50
02/15/2026	-	-	3,950.00	3,950.00	-
08/15/2026	45,000.00	3.950%	3,950.00	48,950.00	-
09/30/2026	-	-	-	-	52,900.00
02/15/2027	-	-	3,061.25	3,061.25	-
08/15/2027	50,000.00	3.950%	3,061.25	53,061.25	-
09/30/2027	-	-	-	-	56,122.50
02/15/2028	-	-	2,073.75	2,073.75	-
08/15/2028	50,000.00	3.950%	2,073.75	52,073.75	-
09/30/2028	-	-	-	-	54,147.50
02/15/2029	-	-	1,086.25	1,086.25	-
08/15/2029	55,000.00	3.950%	1,086.25	56,086.25	-
09/30/2029	-	-	-	-	57,172.50
Total	\$750,000.00	-	\$464,454.17	\$1,214,454.17	-

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Town of Horizon City, Texas

\$14,675,000

Combination Tax & Revenue Certificates of Obligation, Series 2014
(Insured Scale, FINAL)

Net Debt Service Schedule

Part 1 of 2

Date	Principal	Coupon	Interest	Total P+I	Net New D/S	Fiscal Total
6/24/2014	-	-	-	-	-	-
2/15/2015	-	-	370,025.10	370,025.10	370,025.10	-
8/15/2015	-	-	288,331.25	288,331.25	288,331.25	-
9/30/2015	-	-	-	-	-	658,356.35
2/15/2016	-	-	288,331.25	288,331.25	288,331.25	-
8/15/2016	-	-	288,331.25	288,331.25	288,331.25	-
9/30/2016	-	-	-	-	-	576,662.50
2/15/2017	-	-	288,331.25	288,331.25	288,331.25	-
8/15/2017	430,000.00	4.000%	288,331.25	718,331.25	718,331.25	-
9/30/2017	-	-	-	-	-	1,006,662.50
2/15/2018	-	-	279,731.25	279,731.25	279,731.25	-
8/15/2018	450,000.00	4.000%	279,731.25	729,731.25	729,731.25	-
9/30/2018	-	-	-	-	-	1,009,462.50
2/15/2019	-	-	270,731.25	270,731.25	270,731.25	-
8/15/2019	465,000.00	4.000%	270,731.25	735,731.25	735,731.25	-
9/30/2019	-	-	-	-	-	1,006,462.50
2/15/2020	-	-	261,431.25	261,431.25	261,431.25	-
8/15/2020	485,000.00	4.000%	261,431.25	746,431.25	746,431.25	-
9/30/2020	-	-	-	-	-	1,007,862.50
2/15/2021	-	-	251,731.25	251,731.25	251,731.25	-
8/15/2021	505,000.00	4.000%	251,731.25	756,731.25	756,731.25	-
9/30/2021	-	-	-	-	-	1,008,462.50
2/15/2022	-	-	241,631.25	241,631.25	241,631.25	-
8/15/2022	525,000.00	4.000%	241,631.25	766,631.25	766,631.25	-
9/30/2022	-	-	-	-	-	1,008,262.50
2/15/2023	-	-	231,131.25	231,131.25	231,131.25	-
8/15/2023	545,000.00	4.000%	231,131.25	776,131.25	776,131.25	-
9/30/2023	-	-	-	-	-	1,007,262.50
2/15/2024	-	-	220,231.25	220,231.25	220,231.25	-
8/15/2024	570,000.00	4.000%	220,231.25	790,231.25	790,231.25	-
9/30/2024	-	-	-	-	-	1,010,462.50
2/15/2025	-	-	208,831.25	208,831.25	208,831.25	-
8/15/2025	590,000.00	4.000%	208,831.25	798,831.25	798,831.25	-
9/30/2025	-	-	-	-	-	1,007,662.50
2/15/2026	-	-	197,031.25	197,031.25	197,031.25	-
8/15/2026	615,000.00	4.000%	197,031.25	812,031.25	812,031.25	-
9/30/2026	-	-	-	-	-	1,009,062.50
2/15/2027	-	-	184,731.25	184,731.25	184,731.25	-
8/15/2027	640,000.00	4.000%	184,731.25	824,731.25	824,731.25	-
9/30/2027	-	-	-	-	-	1,009,462.50
2/15/2028	-	-	171,931.25	171,931.25	171,931.25	-
8/15/2028	665,000.00	3.250%	171,931.25	836,931.25	836,931.25	-
9/30/2028	-	-	-	-	-	1,008,862.50
2/15/2029	-	-	161,125.00	161,125.00	161,125.00	-

Series 2014++5.20.14 (\$15 | SINGLE PURPOSE | 6/26/2014 | 1:07 PM

FINAL

\$11,830,000

Town of Horizon City, Texas
 Combination Tax & Revenue Certificates of Obligation,
 Series 2019 (FINAL)

Net Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Net New D/S	Fiscal Total
06/11/2019	-	-	-	-	-	-
02/15/2020	-	-	335,872.78	335,872.78	335,872.78	-
08/15/2020	155,000.00	3.000%	247,775.00	402,775.00	402,775.00	-
09/30/2020	-	-	-	-	-	738,647.78
02/15/2021	-	-	245,450.00	245,450.00	245,450.00	-
08/15/2021	300,000.00	3.000%	245,450.00	545,450.00	545,450.00	-
09/30/2021	-	-	-	-	-	790,900.00
02/15/2022	-	-	240,950.00	240,950.00	240,950.00	-
08/15/2022	320,000.00	3.000%	240,950.00	560,950.00	560,950.00	-
09/30/2022	-	-	-	-	-	801,900.00
02/15/2023	-	-	236,150.00	236,150.00	236,150.00	-
08/15/2023	330,000.00	4.000%	236,150.00	566,150.00	566,150.00	-
09/30/2023	-	-	-	-	-	802,300.00
02/15/2024	-	-	229,550.00	229,550.00	229,550.00	-
08/15/2024	340,000.00	4.000%	229,550.00	569,550.00	569,550.00	-
09/30/2024	-	-	-	-	-	799,100.00
02/15/2025	-	-	222,750.00	222,750.00	222,750.00	-
08/15/2025	355,000.00	4.000%	222,750.00	577,750.00	577,750.00	-
09/30/2025	-	-	-	-	-	800,500.00
02/15/2026	-	-	215,650.00	215,650.00	215,650.00	-
08/15/2026	370,000.00	5.000%	215,650.00	585,650.00	585,650.00	-
09/30/2026	-	-	-	-	-	801,300.00
02/15/2027	-	-	206,400.00	206,400.00	206,400.00	-
08/15/2027	390,000.00	5.000%	206,400.00	596,400.00	596,400.00	-
09/30/2027	-	-	-	-	-	802,800.00
02/15/2028	-	-	196,650.00	196,650.00	196,650.00	-
08/15/2028	405,000.00	5.000%	196,650.00	601,650.00	601,650.00	-
09/30/2028	-	-	-	-	-	798,300.00
02/15/2029	-	-	186,525.00	186,525.00	186,525.00	-
08/15/2029	430,000.00	5.000%	186,525.00	616,525.00	616,525.00	-
09/30/2029	-	-	-	-	-	803,050.00
02/15/2030	-	-	175,775.00	175,775.00	175,775.00	-
08/15/2030	450,000.00	5.000%	175,775.00	625,775.00	625,775.00	-
09/30/2030	-	-	-	-	-	801,550.00
02/15/2031	-	-	164,525.00	164,525.00	164,525.00	-
08/15/2031	470,000.00	5.000%	164,525.00	634,525.00	634,525.00	-
09/30/2031	-	-	-	-	-	799,050.00
02/15/2032	-	-	152,775.00	152,775.00	152,775.00	-
08/15/2032	495,000.00	5.000%	152,775.00	647,775.00	647,775.00	-
09/30/2032	-	-	-	-	-	800,550.00
02/15/2033	-	-	140,400.00	140,400.00	140,400.00	-
08/15/2033	520,000.00	4.000%	140,400.00	660,400.00	660,400.00	-
09/30/2033	-	-	-	-	-	800,800.00
02/15/2034	-	-	130,000.00	130,000.00	130,000.00	-
08/15/2034	540,000.00	4.000%	130,000.00	670,000.00	670,000.00	-
09/30/2034	-	-	-	-	-	800,000.00
02/15/2035	-	-	119,200.00	119,200.00	119,200.00	-
08/15/2035	565,000.00	4.000%	119,200.00	684,200.00	684,200.00	-
09/30/2035	-	-	-	-	-	803,400.00
02/15/2036	-	-	107,900.00	107,900.00	107,900.00	-
08/15/2036	585,000.00	4.000%	107,900.00	692,900.00	692,900.00	-
09/30/2036	-	-	-	-	-	800,800.00
02/15/2037	-	-	96,200.00	96,200.00	96,200.00	-
08/15/2037	610,000.00	4.000%	96,200.00	706,200.00	706,200.00	-
09/30/2037	-	-	-	-	-	802,400.00
02/15/2038	-	-	84,000.00	84,000.00	84,000.00	-
08/15/2038	635,000.00	4.000%	84,000.00	719,000.00	719,000.00	-
09/30/2038	-	-	-	-	-	803,000.00
02/15/2039	-	-	71,300.00	71,300.00	71,300.00	-
08/15/2039	660,000.00	4.000%	71,300.00	731,300.00	731,300.00	-
09/30/2039	-	-	-	-	-	802,600.00
02/15/2040	-	-	58,100.00	58,100.00	58,100.00	-
08/15/2040	685,000.00	4.000%	58,100.00	743,100.00	743,100.00	-
09/30/2040	-	-	-	-	-	801,200.00
02/15/2041	-	-	44,400.00	44,400.00	44,400.00	-
08/15/2041	710,000.00	4.000%	44,400.00	754,400.00	754,400.00	-
09/30/2041	-	-	-	-	-	798,800.00
02/15/2042	-	-	30,200.00	30,200.00	30,200.00	-
08/15/2042	740,000.00	4.000%	30,200.00	770,200.00	770,200.00	-
09/30/2042	-	-	-	-	-	800,400.00
02/15/2043	-	-	15,400.00	15,400.00	15,400.00	-
08/15/2043	770,000.00	4.000%	15,400.00	785,400.00	785,400.00	-
09/30/2043	-	-	-	-	-	800,800.00
Total	\$11,830,000.00	-	\$7,324,147.78	\$19,154,147.78	\$19,154,147.78	-

\$11.8m Series 2019++5.13. | SINGLE PURPOSE | 5/15/2019 | 11:57 AM

Town of Horizon Eastlake Phase 2 Debt Payment Schedule

Repayment Using Projected TRZ Revenue

Payment Date	Start Balance	Payment Due	New Balance	Days	APR %	Interest	End Balance
5/25/2019	\$ 3,792,480.20	\$ -	\$ 3,792,480.20	342	3.73%	\$ 134,386.54	\$ 3,926,866.74
5/1/2020	\$ 3,926,866.74	\$ 123,682.80	\$ 3,803,183.94	360	3.73%	\$ 141,858.76	\$ 3,945,042.70
5/1/2021	\$ 3,945,042.70	\$ 149,326.00	\$ 3,795,716.70	360	3.73%	\$ 141,580.23	\$ 3,937,296.93
5/1/2022	\$ 3,937,296.93	\$ 92,622.00	\$ 3,844,674.93	360	3.73%	\$ 143,406.37	\$ 3,988,081.30
5/1/2023	\$ 3,988,081.30	\$ 128,440.00	\$ 3,859,641.30	360	3.73%	\$ 143,964.62	\$ 4,003,605.93
5/1/2024	\$ 4,003,605.93	\$ 168,241.00	\$ 3,835,364.93	360	3.73%	\$ 143,059.11	\$ 3,978,424.04
5/1/2025	\$ 3,978,424.04	\$ 212,359.00	\$ 3,766,065.04	360	3.73%	\$ 140,474.23	\$ 3,906,539.26
5/1/2026	\$ 3,906,539.26	\$ 260,768.00	\$ 3,645,771.26	360	3.73%	\$ 135,987.27	\$ 3,781,758.53
5/1/2027	\$ 3,781,758.53	\$ 310,654.00	\$ 3,471,104.53	360	3.73%	\$ 129,472.20	\$ 3,600,576.73
5/1/2028	\$ 3,600,576.73	\$ 350,493.00	\$ 3,250,083.73	360	3.73%	\$ 121,228.12	\$ 3,371,311.85
5/1/2029	\$ 3,371,311.85	\$ 391,898.00	\$ 2,979,413.85	360	3.73%	\$ 111,132.14	\$ 3,090,545.99
5/1/2030	\$ 3,090,545.99	\$ 434,923.00	\$ 2,655,622.99	360	3.73%	\$ 99,054.74	\$ 2,754,677.73
5/1/2031	\$ 2,754,677.73	\$ 479,618.00	\$ 2,275,059.73	360	3.73%	\$ 84,859.73	\$ 2,359,919.45
5/1/2032	\$ 2,359,919.45	\$ 526,037.00	\$ 1,833,882.45	360	3.73%	\$ 68,403.82	\$ 1,902,286.27
5/1/2033	\$ 1,902,286.27	\$ 574,235.00	\$ 1,328,051.27	360	3.73%	\$ 49,536.31	\$ 1,377,587.58
5/1/2034	\$ 1,377,587.58	\$ 624,071.00	\$ 753,516.58	360	3.73%	\$ 28,106.17	\$ 781,622.75
5/1/2035	\$ 781,622.75	\$ 675,671.00	\$ 105,951.75	360	3.73%	\$ 3,952.00	\$ 109,903.75
5/1/2036	\$ 109,903.75	\$ 109,903.75	\$ -	360	3.73%	\$ -	\$ -
5/1/2037	\$ -	\$ -	\$ -	360	3.73%	\$ -	\$ -
5/1/2038	\$ -	\$ -	\$ -	360	3.73%	\$ -	\$ -
		\$ 5,612,942.55				\$ 1,820,462.35	

Original Debt Payment Schedule Anticipated Payments through 2038