

# Town of Horizon City ARPA Update

February 13, 2024  
Council Meeting

## American Rescue Plan Projects

Updated: February 8, 2024

Program	Project Description	Allocation	Adjusted Allocation	Variance	Costs & Contracts to Date	Balance
Administration	City Attorney - Legal Services	\$ 46,000	\$ 46,000	\$ -	\$ 73,947	\$ (27,947)
Administration	Personal Protective Equipment	\$ 336,000	\$ 336,000	\$ -	\$ 5,529	\$ 330,471
Administration	Other Services & Equipment - HR services, additional sanitation	\$ 288,000	\$ 155,000	\$ (133,000)	\$ -	\$ 155,000
Administration	Rental of Portable offices	\$ 42,000	\$ 42,000	\$ -	\$ 35,218	\$ 6,782
Administration	Collaborative Projects - Food distribution, testing sites, broadband initiatives	\$ 138,000	\$ 138,000	\$ -	\$ -	\$ 138,000
Administration	Facilities - rental of additional offices	\$ 117,000	\$ -	\$ (117,000)	\$ -	\$ -
<b>Administration</b>	<b>General Operations</b>	<b>\$ 967,000</b>	<b>\$ 717,000</b>	<b>\$ (250,000)</b>	<b>\$ 114,694</b>	<b>\$ 602,306</b>
CIP/Planning	Virtual Meeting Capabilities	\$ 100,000	\$ 100,000	\$ -	\$ 91,244	\$ 8,756
CIP/Planning	City Hall Build Out	\$ 500,000	\$ 750,000	\$ 250,000	\$ 2,100	\$ 747,900
CIP/Planning	Demolition of Former FAA Facility	\$ 250,000	\$ -	\$ (250,000)	\$ 4,200	\$ (4,200)
CIP/Planning	N. Darrington Reconstruction - ROW Acquisition	\$ 950,000	\$ 890,000	\$ (60,000)	\$ 1,386,561	\$ (496,561)
CIP/Planning	N. Darrington Reconstruction - Utility Relocation	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
CIP/Planning	Drainage Improvements	\$ 950,000	\$ 1,200,000	\$ 250,000	\$ 6,300	\$ 1,193,700
<b>CIP/Planning</b>	<b>Horizon City Property Portfolio</b>	<b>\$ 900,000</b>	<b>\$ 810,000</b>	<b>\$ (90,000)</b>	<b>\$ -</b>	<b>\$ 810,000</b>
CIP/Planning	City-initiated rezoning in TOD	\$ -	\$ -	\$ -	\$ -	\$ -
CIP/Planning	Transit Plaza Siting	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000
CIP/Planning	Air Quality Analysis for Transit Plaza and Horizon-Socorro Circulator Route	\$ -	\$ -	\$ -	\$ -	\$ -
CIP/Planning	Transit Plaza property acquisition (if necessary)	\$ -	\$ -	\$ -	\$ -	\$ -
CIP/Planning	City Hall Property Acquisition (if necessary)	\$ -	\$ -	\$ -	\$ -	\$ -
CIP/Planning	Dilley Construction (if necessary)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>CIP/Planning</b>	<b>CIP/Planning Totals</b>	<b>\$ 3,650,000</b>	<b>\$ 3,900,000</b>	<b>\$ 250,000</b>	<b>\$ 1,490,405</b>	<b>\$ 2,409,595</b>
				\$ -	\$ -	\$ -
<b>HEDC</b>	<b>Small Business Grant and Incentive Fund</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 249,265</b>	<b>\$ 735</b>

<b>Program Total</b>	<b>\$ 4,867,000</b>	<b>\$ 4,867,000</b>	<b>\$ -</b>	<b>\$ 1,854,364</b>	<b>\$ 3,012,636</b>
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Blue Font - Projects presented in November 2023 to Council

# Criteria

- Federally eligible projects
- Feasible during remaining obligation and expenditure time frame
- Meet Town's needs
- Leverage other funds

# Virtual Meeting Capabilities

- Equipment has been ordered
- Scheduled for installation late spring/early summer 2024

# City Hall Build Out

## Reviewing contracting options

- Utilizing an eligible entity's federally compliant design consultant selection
  - Buy Board
  - Other
- City procurement

# N. Darrington Reconstruction – ROW Acquisition

- Pond acquisition complete
- Pending temporary and permanent easements for signal at Darrington and Pawling
- Proposing to use part of the allocation to pay for TGS relocation costs

# Drainage Improvements

- Identifying highest priority project(s)
- Prepare to advertise for design services

# City-initiated rezoning in TOD

- Next step in planning efforts to achieve vision in TOD
- Exploring options to reduce administrative time



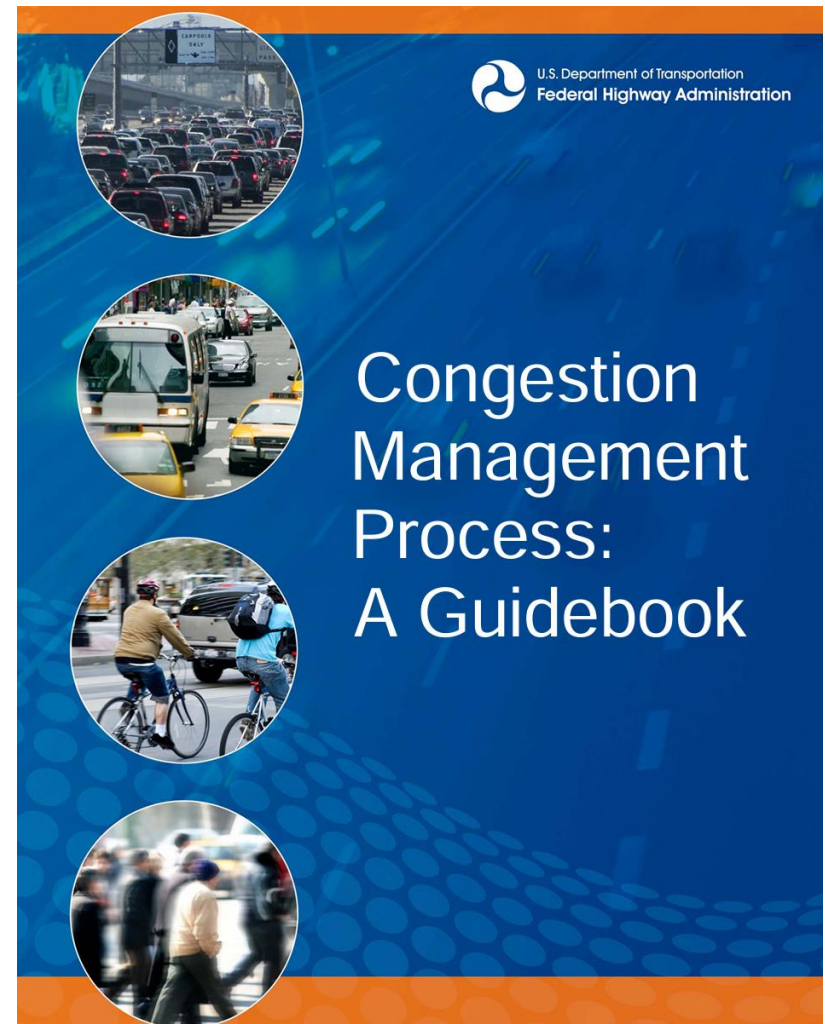


# Transit Plaza Siting

- First step to design Transit Plaza
  - Consider circulation within and outside TOD
  - Upon site selection, acquisition and design for the plaza can begin
  - Contract with CRRMA
  - **Requesting budget allocation**

# Air Quality Analysis for Projects

- Transit Plaza
- Horizon-Socorro Circulator Route
- Analyses required to secure Congestion Mitigation and Air Quality (CMAQ) funds
- Coordinating with El Paso Area Transit Service - LGC



# Transit Plaza Property Acquisition

- Acquisition to follow federal requirements upon completion of the site assessment.

## City Hall Phase 2 - Property Acquisition

- Acquisition, only if necessary, once the site assessment project is completed.

# Dilley Construction (if necessary)

- Upon completion of the design for Dilley and Delake, can utilize these funds for the construction of Dilley.

# Ongoing monitoring

- Will conduct quarterly evaluations to determine project progress and make alternate recommendations if appropriate.

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