



**HORIZON CITY**

**Incorporated 1988**

**AGENDA  
PUBLIC MEETING  
SPECIAL CITY COUNCIL MEETING  
THE TOWN OF HORIZON CITY, TEXAS  
Tuesday, July 26, 2022, 6:00 PM**

Notice is hereby given that a Special City Council Meeting of the Town of Horizon City, Texas will be held on **Tuesday, July 26, 2022 at 6:00 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**

Mayor/City Clerk  
7/12/22 Regular City Council Meeting.

- 4. **Request to Excuse Absent Council Members:**

- 5. **Approval of Consent Agenda Items:**

**REGULAR AGENDA**

- 6. **Discussion and Action:** **6**

Mayor/EDC Executive Director  
On approval of the Horizon City Economic Development Corporation's proposed activities and FY 2022 - 2023 budget and projections.

- 7. **Discussion:** **16**

Mayor/Finance Director

**1st Reading of Ordinance No. 0272 Amendment No. 03**, an ordinance amending Ordinance No. 0272 of the Town of Horizon City, adopting the municipal budget for the 2021-2022 fiscal year, to allow for the transfer of funds in the Street Maintenance Fund for the purchase of a crack sealing machine to repair streets; and providing for repealer and severability clauses.

- 8. **Discussion and Action:**

Mayor/Finance Director  
Workshop on the proposed FY 2022 - 2023 Budget.

- 9. **Executive Session**

The City Council of the Town of Horizon City reserves the right to adjourn into executive session at any time during the course of this meeting to discuss any of the matters listed above, as authorized by Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices,) and 551.086 (Economic Development).

Adjournment:

Motion to Adjournment: \_\_\_\_\_ 2nd \_\_\_\_\_

Dated this Friday, 7/22/2022

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, 7/22/2022 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 12, 2022, 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 12, 2022 at 6:00 PM**, at City Council Chambers Room, 15001 Darrington Road, Horizon City, TX 79928, at which time the following was discussed and considered:

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

Meeting called to order at 6:00 pm. All Council Members present. Quorum Established.

**2. Open Forum:**

Gabriela Fraga, Executive Administrative Coordinator for El Paso County Commissioner Iliana Holguin spoke about El Paso County's Community Mtg regarding the UMC Bond.

**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:**

Mayor/City Clerk  
6/14/2022 Regular City Council Meeting.

**4. Discussion and Action:**

Mayor/Public Works Director  
On authorizing the purchase of a John Deere Riding Lawn Mower from South Plains Implement, Ltd., for an amount not to exceed \$15,015.77, through Sourcewell Grounds Maintenance Contract 031121-DAC (PG NB CG 70) and authorizing the Mayor to execute the documents.

**5. Discussion and Action:**

Mayor/Public Works Director  
On the award of Informal Bid No. 2022-005PW for the installation of fixed steel bollards, landscaping rock boulders and sealing the walk trail along the trail just north of 17018 Darrington Road to Del Mar Contracting, Inc. in the amount of \$48,500.00.

**6. Discussion and Action:**

Mayor/Public Works Director  
On the award of Solicitation No. PW2022-004 Thayer Pease #2 Ponding Area Repair to J.R. Industrial Enterprise, LLC as the lowest responsive, responsible bidder, in the amount of \$34,777.00.

**7. Discussion and Action:**

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

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

**9. Approval of Consent Agenda Items:**

A motion was made by Alderman Corral and seconded by Alderman Duran to pull items #5 and #7 from Consent to be heard under the Regular Agenda and approve the remainder of the Consent Agenda. The CITY CLERK polled the Council: MILLER – Aye; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

**REGULAR AGENDA**

**5. Discussion and Action:**

Mayor/Public Works Director

On the award of Informal Bid No. 2022-005PW for the installation of fixed steel bollards, landscaping rock boulders and sealing the walk trail along the trail just north of 17018 Darrington Road to Del Mar Contracting, Inc. in the amount of \$48,500.00.

Public Works Director, Albert Valle spoke regarding this item.

A motion was made by Alderman Corral and seconded by Alderman Duran to approve the award of Informal Bid No. 2022-005PW for the installation of fixed steel bollards, landscaping rock boulders and sealing the walk trail along the trail just north of 17018 Darrington Road to Del Mar Contracting, Inc. in the amount of \$48,500.00. The CITY CLERK polled the Council: MILLER – Aye; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

**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 Duran and seconded by Alderman Corral to accept the report as presented. The CITY CLERK polled the Council: MILLER – Aye; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

**10. Presentation:**

Mayor/El Paso County

Presentation on the status of the Pellicano widening project.

El Paso County Associate Director of Planing Development, Sal Alonzo spoke regarding this item.

**11. 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. The recommended dates for the budget workshop is July 26, 2022 and for the tax rate hearing is September 13, 2022. All budget related meetings are scheduled to be held at 6:00 pm.

Accountant, Lilia Gaytan spoke regarding this item.

A motion was made by Alderman Duran and seconded by Alderman Corral to approve the recommended 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 recommended dates for the budget workshop is July 26, 2022 and for the tax rate hearing is September 13, 2022. The CITY CLERK polled the Council: MILLER – Aye; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed

12. **PUBLIC HEARING:**

Mayor/Planner

**2nd Reading of Ordinance No. 0102, Amendment No. 035**, An ordinance amending the Municipal Code of the Town of Horizon City, Texas, Chapter 14 (Zoning), Exhibit A (Zoning Ordinance), to revise and amend the following: Chapter 2 (Definitions) to revise the definitions of accessory structure, awning, canopy, carport, and garage; Section 807 (Permitted Accessory Uses) to allow detached carports, and Section 812 (Yards) to revise the regulations of side and rear yards, side street yard and front yards to allow a carport, open at a minimum of three (3) sides, for single-family dwellings or multifamily units; and providing for the following: findings of fact; repealer; severability; proper notice and hearing; the penalty being as provided in Subchapter 8, Section 810, of the City Code of the Town of Horizon City, Texas, creating a misdemeanor punishable by a fine not to exceed \$2,000.00.

Planner, Art Rubio spoke regarding this item. No one from the public spoke.

13. **Discussion and Action:**

Mayor/Planner

**2nd Reading of Ordinance No. 0102, Amendment No. 035**, An ordinance amending the Municipal Code of the Town of Horizon City, Texas, Chapter 14 (Zoning), Exhibit A (Zoning Ordinance), to revise and amend the following: Chapter 2 (Definitions) to revise the definitions of accessory structure, awning, canopy, carport, and garage; Section 807 (Permitted Accessory Uses) to allow detached carports, and Section 812 (Yards) to revise the regulations of side and rear yards, side street yard and front yards to allow a carport, open at a minimum of three (3) sides, for single-family dwellings or multifamily units; and providing for the following: findings of fact; repealer; severability; proper notice and hearing; the penalty being as provided in Subchapter 8, Section 810, of the City Code of the Town of Horizon City, Texas, creating a misdemeanor punishable by a fine not to exceed \$2,000.00.

Planner, Art Rubio and Planning Director, Michelle Garcia spoke regarding this item.

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

14. **Executive Session**

The City Council of the Town of Horizon City reserves the right to adjourn into executive session at any time during the course of this meeting to discuss any of the matters listed above, as authorized by Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices,) and 551.086 (Economic Development).

**ADJOURNMENT**

A motion was made by Alderman Corral and seconded by Alderman Duran to adjourn at 7:46 PM.

Approved this \_\_\_\_ day of \_\_\_\_\_, 20\_\_.

**Attest:**

\_\_\_\_\_  
Elvia Schuller, City Clerk

\_\_\_\_\_  
Ruben Mendoza, Mayor

# Department (CC) Summary

07-501EDC - Administration-EDC

Report data returned based on the user's security permissions.

|                                 |                                  |                             |                             |
|---------------------------------|----------------------------------|-----------------------------|-----------------------------|
| <b>Previous Department (CC)</b> | 07-501EDC - Administration-EDC   | <b>Budget Year</b>          | 2023                        |
| <b>Division</b>                 | Economic Development Corporation | <b>Accounting Reference</b> | 07-501EDC                   |
| <b>Department</b>               | 501EDC - Administration-EDC      | <b>Approved</b>             | No                          |
| <b>Stage</b>                    | Finance Review                   | <b>Manager</b>              | Eduardo Garcia<br>(egarcia) |

## Comments

The EDC has three employees: Executive Director, Business Development Manager and an Executive Assistant.

## Description

The Economic Development Corporation is the nonprofit organization that is part of the Town of Horizon City and tasked with economic development activities.

The EDC has three employees: Executive Director, Business Development Manager and an Executive Assistant.

## Justification

The Town of Horizon City, Economic Development Corporation increased from two employees to three which led to an increase in salaries and fringe benefits. Training and dues also increased to cover certification maintenance and memberships which will ensure staff continues to learn and implement best practices in the field of economic development. Utilities and rent for the HTAP have now been consolidated under the Economic Development Corporation administration budget, thus resulting in an increase. However, this change will reduce the capital project budget. Please note that the current lease for the Economic Development Corporation is scheduled to expire on Feb 28, 2023; the landlord has quoted an approximate \$5,000.00 per year increase on the renewal of a two-year lease. The Economic Development Corporation has also included a line item under Projects for future incentives.

## Budget Prior Year Comparison

# Department (CC) Summary

07-501EDC - Administration-EDC

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| Object                                     | Changes            | Percent Change | 2022 Amount    | 2023 Amount    |
|--|--------------------|----------------|----------------|----------------|
| <b>Expenses</b>                            |                    |                |                |                |
| 5010-Salaries                              | Increased          | 13.57 %        | 201,611        | 228,972        |
| 5030-Payroll Taxes                         | Increased          | 14.30 %        | 15,726         | 17,975         |
| 5040-Retirement Benefits                   | Increased          | 13.25 %        | 11,913         | 13,492         |
| 5050-Group Health                          | Increased          | 42.05 %        | 16,473         | 23,400         |
| 5070-Training                              | Increased          | 139.65 %       | 3,403          | 8,156          |
| 5080-Travel                                | Increased          | 0.01 %         | 14,062         | 14,063         |
| 5090-Unemployment Taxes-Texas              | Increased          | 50.00 %        | 56             | 84             |
| 5180-Appraisal Fees                        | Decreased          | 64.00 %        | 5,000          | 1,800          |
| 5200-City Attorney                         | Increased          | 3.00 %         | 16,690         | 17,191         |
| 5210-Janitorial Supplies                   | Unchanged          | 0.00 %         | 1,071          | 1,071          |
| 5220-Materials & Supplies                  | Unchanged          | 0.00 %         | 1,326          | 1,326          |
| 5240-Postage                               | Unchanged          | 0.00 %         | 204            | 204            |
| 5250-Office Supplies                       | Unchanged          | 0.00 %         | 2,000          | 2,000          |
| 5260-Furniture & Equipment < \$2,500       | Decreased          | 70.00 %        | 10,000         | 3,000          |
| 5320-Dues                                  | Increased          | 45.47 %        | 2,450          | 3,564          |
| 5330-Publications & Subscriptions          | Increased          | 0.08 %         | 264            | 264            |
| 5350-Insurance - Workmen's Comp            | Increased          | 52.12 %        | 481            | 732            |
| 5410-Contract Labor                        | Decreased          | 14.89 %        | 59,336         | 50,500         |
| 5510-Electricity                           | Increased          | 200.00 %       | 600            | 1,800          |
| 5520-Gas - Natural                         | Increased          | 200.00 %       | 700            | 2,100          |
| 5530-Gasoline, Oil                         | Decreased          | 6.90 %         | 5,800          | 5,400          |
| 5540-Maintenance - Bldg                    | Unchanged          | 0.00 %         | 2,550          | 2,550          |
| 5550-Maintenance - Equipment               | Unchanged          | 0.00 %         | 561            | 561            |
| 5571-Water                                 | New this year      |                | -              | 561            |
| 5590-Telephone & Communications            | Increased          | 8.36 %         | 7,179          | 7,779          |
| 5620-Rents - Building                      | Increased          | 232.37 %       | 14,803         | 49,200         |
| 5630-Storage Rental                        | Not used this year |                | 2,000          | -              |
| 5640-Software Licensing & Maintenance Fees | Increased          | 25.81 %        | 3,577          | 4,500          |
| 5710-Miscellaneous Expense                 | Unchanged          | 0.00 %         | 800            | 800            |
| 5720-Public Relations                      | Decreased          | 17.04 %        | 52,254         | 43,350         |
| 5735-Investor Relations                    | Increased          | 2.00 %         | 3,060          | 3,121          |
| 5790-Employee Appreciation                 | Unchanged          | 0.00 %         | 150            | 150            |
| 5810-Other Contracted Services             | Decreased          | 28.00 %        | 5,000          | 3,600          |
| <b>Total Expenses</b>                      |                    | <b>11.31 %</b> | <b>461,100</b> | <b>513,266</b> |

## Budget 5 Year Forecast

# Department (CC) Summary

07-501EDC - Administration-EDC

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|   | 2023             | 2024             | 2025             | 2026             | 2027             |
|---|------------------|------------------|------------------|------------------|------------------|
| <b>Expenses</b>                               |                  |                  |                  |                  |                  |
| 5010-Salaries                                 | 228,972          | 235,446          | 241,920          | 248,394          | 254,867          |
| 5030-Payroll Taxes                            | 17,975           | 18,471           | 18,966           | 19,461           | 19,956           |
| 5040-Retirement Benefits                      | 13,492           | 13,883           | 14,255           | 14,628           | 15,000           |
| 5050-Group Health                             | 23,400           | 23,400           | 23,400           | 23,400           | 23,400           |
| 5070-Training                                 | 8,156            | 8,401            | 8,653            | 8,912            | 9,180            |
| 5080-Travel                                   | 14,063           | 14,455           | 14,858           | 12,089           | 12,452           |
| 5090-Unemployment Taxes-Texas                 | 84               | 84               | 84               | 84               | 84               |
| 5180-Appraisal Fees                           | 1,800            | 1,800            | 1,800            | 1,800            | 1,800            |
| 5200-City Attorney                            | 17,191           | 17,364           | 17,712           | 18,066           | 18,608           |
| 5210-Janitorial Supplies                      | 1,071            | 1,114            | 1,137            | 1,159            | 1,194            |
| 5220-Materials & Supplies                     | 1,326            | 1,380            | 1,407            | 1,435            | 1,478            |
| 5240-Postage                                  | 204              | 212              | 216              | 221              | 227              |
| 5250-Office Supplies                          | 2,000            | 2,060            | 2,122            | 2,185            | 2,251            |
| 5260-Furniture & Equipment <<br>\$2,500       | 3,000            | 3,000            | 3,000            | 3,000            | 3,000            |
| 5320-Dues                                     | 3,564            | 3,582            | 3,601            | 3,620            | 3,640            |
| 5330-Publications & Subscriptions             | 264              | 273              | 277              | 282              | 289              |
| 5350-Insurance - Workmen's Comp               | 732              | 752              | 773              | 793              | 813              |
| 5410-Contract Labor                           | 50,500           | 51,344           | 51,839           | 52,345           | 53,058           |
| 5510-Electricity                              | 1,800            | 1,854            | 1,910            | 1,967            | 2,026            |
| 5520-Gas - Natural                            | 2,100            | 2,163            | 2,228            | 2,295            | 2,364            |
| 5530-Gasoline, Oil                            | 5,400            | 5,400            | 5,400            | 5,400            | 5,400            |
| 5540-Maintenance - Bldg                       | 2,550            | 2,653            | 2,706            | 2,760            | 2,843            |
| 5550-Maintenance - Equipment                  | 561              | 584              | 595              | 607              | 625              |
| 5571-Water                                    | 561              | 578              | 595              | 613              | 631              |
| 5590-Telephone & Communications               | 7,779            | 7,445            | 7,582            | 7,721            | 7,935            |
| 5620-Rents - Building                         | 49,200           | 49,200           | 54,612           | 54,612           | 67,287           |
| 5640-Software Licensing &<br>Maintenance Fees | 4,500            | 4,553            | 4,608            | 4,664            | 4,722            |
| 5710-Miscellaneous Expense                    | 800              | 800              | 800              | 800              | -                |
| 5720-Public Relations                         | 43,350           | 44,201           | 45,077           | 45,979           | 46,908           |
| 5735-Investor Relations                       | 3,121            | 3,184            | 3,247            | 3,312            | -                |
| 5790-Employee Appreciation                    | 150              | 150              | 150              | 150              | 150              |
| 5810-Other Contracted Services                | 3,600            | 3,600            | 3,600            | 3,600            | 3,600            |
| <b>Total Expenses</b>                         | <b>513,266</b>   | <b>523,384</b>   | <b>539,128</b>   | <b>546,354</b>   | <b>565,789</b>   |
| <b>% Increase</b>                             |                  | <b>1.97%</b>     | <b>3.01%</b>     | <b>1.34%</b>     | <b>3.56%</b>     |
| <b>Net Total</b>                              | <b>(513,266)</b> | <b>(523,384)</b> | <b>(539,128)</b> | <b>(546,354)</b> | <b>(565,789)</b> |

## 2023 Budget Details

| Objects | Comments | Object Subtotals | 2023 Budget |
|---------|----------|------------------|-------------|
|---------|----------|------------------|-------------|

# Department (CC) Summary

07-501EDC - Administration-EDC

Report data returned based on the user's security permissions.

| Objects                              | Comments  | Object Subtotals | 2023 Budget    |
|--------------------------------------|---|------------------|----------------|
| <b>Expenses</b>                      |   |                  |                |
| <b>51 - Salaries and Benefits</b>    |   |                  |                |
| 5010-Salaries                        |   |                  | 228,972        |
| 5030-Payroll Taxes                   |   |                  | 17,975         |
| 5040-Retirement Benefits             |   |                  | 13,492         |
| 5050-Group Health                    |   |                  | 23,400         |
| 5090-Unemployment Taxes-Texas        |   |                  | 84             |
| 5350-Insurance - Workmen's Comp      |   |                  | 732            |
| <b>Total</b>                         |   |                  | <b>284,655</b> |
| <b>52 - Personnel Services</b>       |   |                  |                |
| 5070-Training                        | APA   | 700              |                |
| 5070-Training                        | Borderplex                                      | 1,000            |                |
| 5070-Training                        | El Paso Hispanic Chamber                        | 700              |                |
| 5070-Training                        | Greater Chamber of Commerce                     | 1,016            |                |
| 5070-Training                        | IEDC  | 2,768            |                |
| 5070-Training                        | TEDC  | 1,972            |                |
|                                      |   |                  | 8,156          |
| 5080-Travel                          | APA   | 1,500            |                |
| 5080-Travel                          | Austin  | 1,000            |                |
| 5080-Travel                          | IEDC  | 3,000            |                |
| 5080-Travel                          | Other   | 913              |                |
| 5080-Travel                          | TEDC  | 5,500            |                |
| 5080-Travel                          | Washington                                      | 2,150            |                |
|                                      |   |                  | 14,063         |
| 5270-Employee Candidate Testing      |   |                  | -              |
| 5790-Employee Appreciation           |   |                  | 150            |
| <b>Total</b>                         |   |                  | <b>22,369</b>  |
| <b>56 - Contracted Expenses</b>      |   |                  |                |
| 5180-Appraisal Fees                  |   |                  | 1,800          |
| 5810-Other Contracted Services       | HDL   |                  | 3,600          |
| <b>Total</b>                         |   |                  | <b>5,400</b>   |
| <b>55 - Professional Fees</b>        |   |                  |                |
| 5200-City Attorney                   |   |                  | 17,191         |
| 5360-Insurance - Liability           |   |                  | -              |
| 5410-Contract Labor                  | Administrative and Operational Support Services | 8,600            |                |
| 5410-Contract Labor                  | Cleaning (Klean-it)                             | 3,900            |                |
| 5410-Contract Labor                  | Grant Writer                                    | 20,000           |                |
| 5410-Contract Labor                  | QDMS  | 18,000           |                |
|                                      |   |                  | 50,500         |
| <b>Total</b>                         |   |                  | <b>67,691</b>  |
| <b>53 - Supplies</b>                 |   |                  |                |
| 5210-Janitorial Supplies             |   |                  | 1,071          |
| 5220-Materials & Supplies            |   |                  | 1,326          |
| 5240-Postage                         |   |                  | 204            |
| 5250-Office Supplies                 |   |                  | 2,000          |
| 5260-Furniture & Equipment < \$2,500 |   |                  | 3,000          |
| <b>Total</b>                         |   |                  | <b>7,601</b>   |

# Department (CC) Summary

07-501EDC - Administration-EDC

Report data returned based on the user's security permissions.

| Objects   | Comments                                    | Object Subtotals | 2023 Budget      |
|---|---|------------------|------------------|
| <b>54 - Advertising, Dues, and Public Notices</b> |   |                  |                  |
| 5320-Dues   | APA   | 609              |                  |
| 5320-Dues   | El Paso Chamber of Commerce                 | 575              |                  |
| 5320-Dues   | El Paso Hispanic Chamber of Commerce        | 400              |                  |
| 5320-Dues   | ICSC  | 275              |                  |
| 5320-Dues   | International Econ Dev Council              | 655              |                  |
| 5320-Dues   | Texas Economic Development                  | 1,050            |                  |
|   |   |                  | 3,564            |
| 5330-Publications & Subscriptions                 | El Paso Inc.                                | 45               |                  |
| 5330-Publications & Subscriptions                 | Wall Street Journal                         | 219              |                  |
|   |   |                  | 264              |
| <b>Total</b>                                      |   |                  | <b>3,828</b>     |
| <b>57 - Maintenance Expenses</b>                  |   |                  |                  |
| 5510-Electricity                                  |   |                  | 1,800            |
| 5520-Gas - Natural                                |   |                  | 2,100            |
| 5530-Gasoline, Oil                                |   | 5,400            |                  |
| 5530-Gasoline, Oil                                | vehicle allowance budgeted through Salaries | -                |                  |
|   |   |                  | 5,400            |
| 5540-Maintenance - Bldg                           |   |                  | 2,550            |
| 5550-Maintenance - Equipment                      |   |                  | 561              |
| 5571-Water  |   |                  | 561              |
| 5590-Telephone & Communications                   |   |                  | 7,779            |
| 5620-Rents - Building                             |   |                  | 49,200           |
| 5630-Storage Rental                               |   |                  | -                |
| 5640-Software Licensing & Maintenance Fees        | DocuSign                                    | 120              |                  |
| 5640-Software Licensing & Maintenance Fees        | FDO - Grant Writer                          | 399              |                  |
| 5640-Software Licensing & Maintenance Fees        | Ghostlight Web hosting and Domain           | 1,668            |                  |
| 5640-Software Licensing & Maintenance Fees        | GIS   | 2,214            |                  |
| 5640-Software Licensing & Maintenance Fees        | Landglide                                   | 99               |                  |
|   |   |                  | 4,500            |
| <b>Total</b>                                      |   |                  | <b>74,451</b>    |
| <b>58 - Other Expenses</b>                        |   |                  |                  |
| 5700-Bank Charges                                 |   |                  | -                |
| 5710-Miscellaneous Expense                        |   |                  | 800              |
| 5720-Public Relations                             | Public Relations/Other                      | 15,000           |                  |
| 5720-Public Relations                             | Social Media - Barracuda Public Relations - | 28,350           |                  |
|   |   |                  | 43,350           |
| 5735-Investor Relations                           |   |                  | 3,121            |
| <b>Total</b>                                      |   |                  | <b>47,271</b>    |
| <b>Total Expenses</b>                             |   |                  | <b>513,266</b>   |
| <b>Net Total</b>                                  |   |                  | <b>(513,266)</b> |

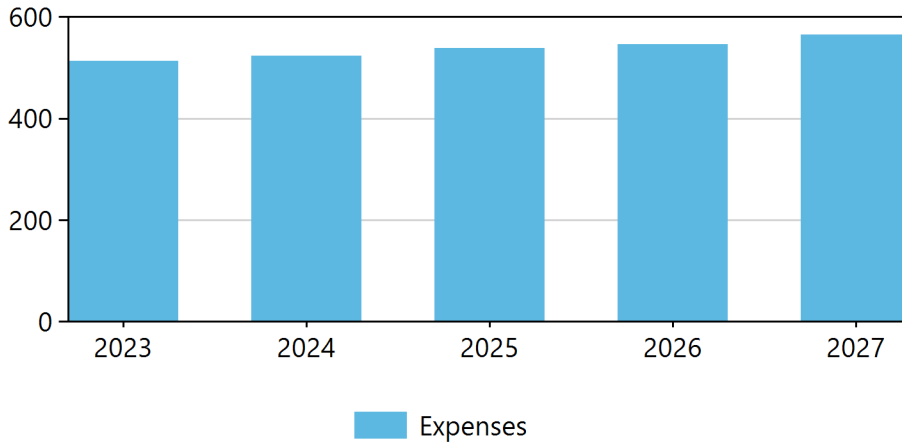
## Budget Multi Year Forecast Graph

# Department (CC) Summary

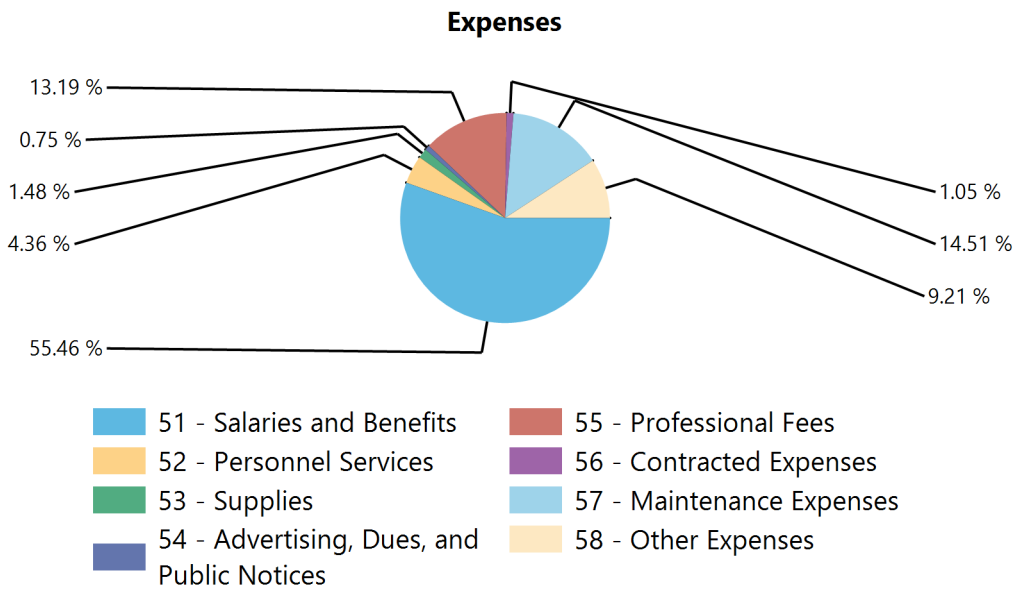
07-501EDC - Administration-EDC

Report data returned based on the user's security permissions.

Expenses vs Revenues (In Thousands)



## Budget Pie Charts



## Statistical Forecasts

| Statistical Account | Unit of Measure / Type | 2023  | 2024  | 2025  | 2026  | 2027  |
|---------------------|------------------------|-------|-------|-------|-------|-------|
| 1 - FTE Hours       | FTE Hours/Quantity     | 2,080 | 2,080 | 2,080 | 2,080 | 2,080 |

## Statistical Prior Year Comparison

# Department (CC) Summary

07-501EDC - Administration-EDC

Report data returned based on the user's security permissions.

| <b>Statistical Account</b> | <b>Unit of Measure / Type</b> | <b>Changes</b> | <b>Percent Change</b> | <b>2022</b> | <b>2023</b> |
|----------------------------|-------------------------------|----------------|-----------------------|-------------|-------------|
| 1 - FTE Hours              | FTE Hours/Quantity            | New this year  |                       | -           | 2,080       |

## Statistical Details

| <b>Statistical Account</b> | <b>Unit of Measure / Type</b> | <b>Description</b> | <b>2023</b> |
|----------------------------|-------------------------------|--------------------|-------------|
| 1 - FTE Hours              | FTE Hours/Quantity            |                    | 2,080       |

# Department (CC) Summary

## 07-507EDC - Capital Costs-EDC

Report data returned based on the user's security permissions.

|                                 |                                  |                             |           |
|---------------------------------|----------------------------------|-----------------------------|-----------|
| <b>Previous Department (CC)</b> | 07-507EDC - Capital Costs-EDC    | <b>Budget Year</b>          | 2023      |
| <b>Division</b>                 | Economic Development Corporation | <b>Accounting Reference</b> | 07-507EDC |
| <b>Department</b>               | 507EDC - Capital Costs-EDC       | <b>Approved</b>             | No        |
| <b>Stage</b>                    | Finance Review                   | <b>Manager</b>              |           |

### Comments

### Description

This budget contains line items for computers and equipment, ARMS contract, and future incentives.

### Justification

### Budget Prior Year Comparison

| Object                               | Changes            | Percent Change | 2022 Amount    | 2023 Amount    |
|--------------------------------------|--------------------|----------------|----------------|----------------|
| <b>Expenses</b>                      |                    |                |                |                |
| 6020-Equipment                       | Not used this year |                | 10,000         | -              |
| 6040-Computers and Related Equipment | New this year      |                | -              | 2,700          |
| 7010-Projects - EDC                  | Decreased          | 49.45 %        | 217,600        | 110,000        |
| <b>Total Expenses</b>                |                    | 50.48 %        | <b>227,600</b> | <b>112,700</b> |

### Budget 5 Year Forecast

|                                      | 2023             | 2024             | 2025             | 2026             | 2027             |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Expenses</b>                      |                  |                  |                  |                  |                  |
| 6040-Computers and Related Equipment | 2,700            | -                | -                | -                | -                |
| 7010-Projects - EDC                  | 110,000          | 110,000          | 110,000          | 110,000          | 110,000          |
| <b>Total Expenses</b>                | 112,700          | 110,000          | 110,000          | 110,000          | 110,000          |
| <b>% Increase</b>                    |                  | (2.40%)          | 0.00%            | 0.00%            | 0.00%            |
| <b>Net Total</b>                     | <b>(112,700)</b> | <b>(110,000)</b> | <b>(110,000)</b> | <b>(110,000)</b> | <b>(110,000)</b> |

### 2023 Budget Details

# Department (CC) Summary

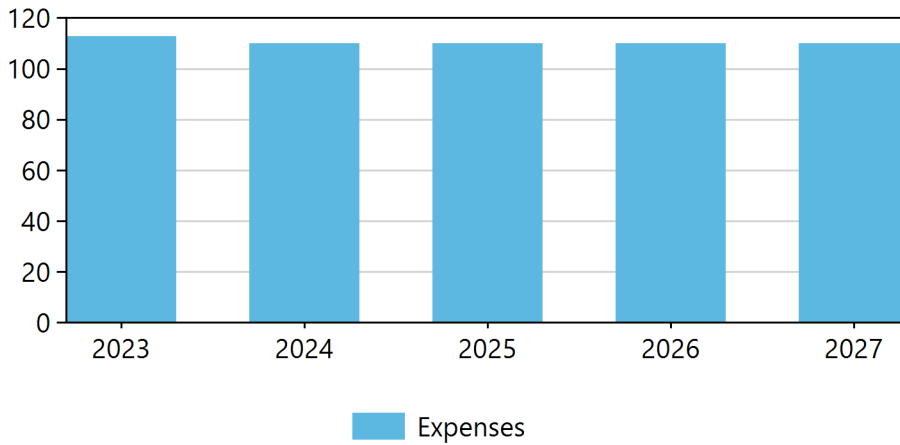
07-507EDC - Capital Costs-EDC

Report data returned based on the user's security permissions.

| Objects                              | Comments                      | Object Subtotals | 2023 Budget      |
|--------------------------------------|-------------------------------|------------------|------------------|
| <b>Expenses</b>                      |                               |                  |                  |
| <b>60 - Equipment</b>                |                               |                  |                  |
| 6040-Computers and Related Equipment |                               |                  | 2,700            |
| <b>Total</b>                         |                               |                  | <b>2,700</b>     |
| <b>70 - Special Projects</b>         |                               |                  |                  |
| 7010-Projects - EDC                  | ARMS                          | 10,000           |                  |
| 7010-Projects - EDC                  | Incentives/Retail Initiatives | 100,000          |                  |
|                                      |                               |                  | 110,000          |
| <b>Total</b>                         |                               |                  | <b>110,000</b>   |
| <b>Total Expenses</b>                |                               |                  | <b>112,700</b>   |
| <b>Net Total</b>                     |                               |                  | <b>(112,700)</b> |

## Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



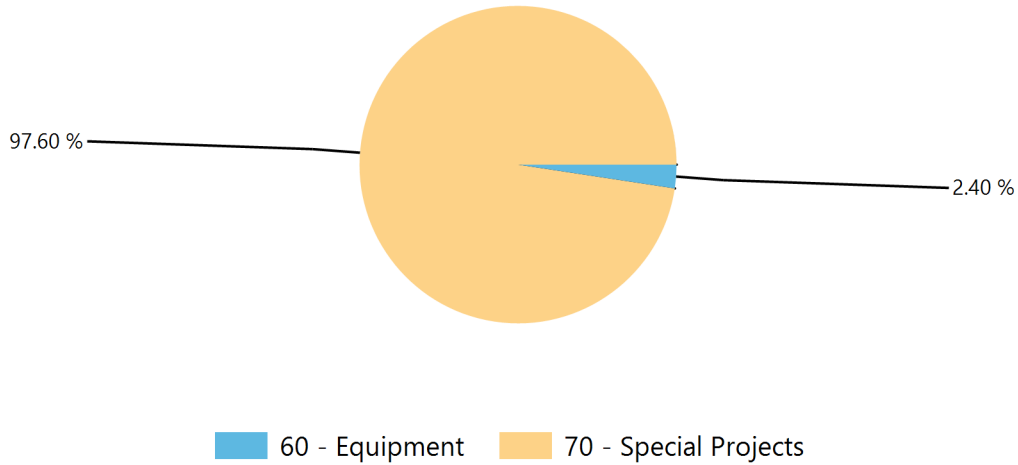
## Budget Pie Charts

# Department (CC) Summary

07-507EDC - Capital Costs-EDC

Report data returned based on the user's security permissions.

## Expenses



### Statistical Forecasts

No data found for the selected parameters and user's security permissions.

### Statistical Prior Year Comparison

No data found for the selected parameters and user's security permissions.

### Statistical Details

No data found for the selected parameters and user's security permissions.

**ORDINANCE NO. 0272 AMENDMENT NO. 03**

**AN ORDINANCE AMENDING ORDINANCE NO. 0272 OF THE TOWN OF HORIZON CITY, ADOPTING THE MUNICIPAL BUDGET FOR THE 2021-2022 FISCAL YEAR, TO ALLOW FOR THE TRANSFER OF FUNDS IN THE STREET MAINTENANCE FUND FOR THE PURCHASE OF A CRACK SEALING MACHINE TO REPAIR STREETS; AND PROVIDING FOR REPEALER AND SEVERABILITY CLAUSES.**

**WHEREAS,** an Ordinance was enacted on September 14, 2021, which adopted a budget for the fiscal year of October 1, 2021, to September 30, 2022, for the Town of Horizon City; and

**WHEREAS,** Ordinance No. 0272 Amendment No. 01 was approved on November 9, 2021, and it allowed for the budgeting and expenditure of funds for the purchase of real property; and

**WHEREAS,** Ordinance No. 0272 Amendment No. 02 was approved on January 11, 2022, and it allowed for the budgeting and expenditure of funds for the purchase of software and related equipment for timekeeping/scheduling, budgeting, contract/bidding management, and security which were not included in the budget; and

**WHEREAS,** it is now necessary to amend said budget for municipal purposes to allow for the transfer of funds from Capital Projects – Project Management to Equipment in the Street Maintenance Fund for the amount of \$82,300.00. This funding and expenditure is necessary to provide for the purchase of a crack sealing machine to repair streets.

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

**1. FINDINGS OF FACT**

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

**2. BUDGET AMENDMENT**

That funds shall be transferred, as set forth in Attachment A, for the above-stated purpose.

**3. REPEALER**

To the extent reasonably possible, ordinances are to be read together in harmony. However, all

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

#### 4. SEVERABILITY

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

#### 5. PROPER NOTICE & MEETING

This budget amendment shall be in file with the City Clerk for public inspection. It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Texas Government Code Chapter 551. Notice was also provided as required by Chapter 52 of the Texas Local Government Code.

**PASSED & APPROVED** this, the \_\_\_\_ day of \_\_\_\_\_, 2022, by a vote of \_\_\_\_ (*ayes*) to \_\_\_\_ (*nays*) to \_\_\_\_ (*abstentions*) of the City Council of Horizon City, Texas.

#### TOWN OF HORIZON CITY:

by: \_\_\_\_\_  
Ruben Mendoza, Mayor

#### ATTEST:

\_\_\_\_\_  
Elvia Schuller, City Clerk

#### APPROVED AS TO FORM:

\_\_\_\_\_  
Sylvia Borunda Firth,  
Assistant City Attorney

First Reading: \_\_\_\_\_

Second Reading: \_\_\_\_\_

**ATTACHMENT A**

**BUDGET FUND TRANSFER**

DRAFT