

**Jesus Ruiz**  
Mayor

**Rene Rodriguez**  
At Large

**Sergio Cox**  
District 1



**Gloria M. Rodriguez**  
District 2 / Mayor-Pro Tem

**Victor Perez**  
District 3

**Anthony Gandara**  
District 4

**Adriana Rodarte**  
Interim City Manager

**NOTICE OF SPECIAL COUNCIL MEETING  
OF THE CITY COUNCIL  
OF THE  
CITY OF SOCORRO**

.....  
THE FACILITY IS WHEELCHAIR ACCESSIBLE AND ACCESSIBLE PARKING SPACES ARE AVAILABLE. REQUESTS FOR ACCOMMODATION FOR INTERPRETIVE SERVICES MUST BE MADE 48 HOURS PRIOR TO THIS MEETING. PLEASE CONTACT THE CITY CLERK'S OFFICE AT (915) 858-2915 FOR FURTHER INFORMATION.  
.....

NOTICE IS HEREBY GIVEN THAT A SPECIAL MEETING OF THE CITY COUNCIL OF THE CITY OF SOCORRO, TEXAS WILL BE HELD ON THURSDAY THE 21<sup>ST</sup> DAY OF MAY, 2015 AT 4:00 P.M. AT THE CITY HALL CHAMBERS, 860 N. RIO VISTA RD., SOCORRO, TEXAS AT WHICH TIME THE FOLLOWING WILL BE DISCUSSED:

1. Call to order
2. Pledge of Allegiance and a Moment of Silence
3. Establishment of Quorum
4. Public Comment (The maximum time for public comment will be 30 minutes and three minutes will be allotted for each speaker. Government Code 551.042 allows for responses by city council to be a statement of specific factual information given in response to the inquiry; or a recitation of existing policy in response to the inquiry; or a decision to add the public comment to a future agenda.)

**REGULAR AGENDA**

5. *Discussion and action* approving capital improvement items for the capital program.

**Adriana Rodarte**

**EXECUTIVE SESSION**

The City Council of the City of Socorro may retire into EXECUTIVE SESSION pursuant to Section 3.08 of the City of Socorro Charter and the Texas Government Code, Sections 551, Subchapter D to discuss any of the following: (The items listed below are matters of the sort routinely discuss in Executive Session, but the City

Council of the City of Socorro may move to Executive Session any of the items on this agenda, consistent with the terms of the Open Meetings Act.) The City Council will return to open session to take any final action and may also, at any time during the meeting, bring forward any of the following items for public discussion, as appropriate.

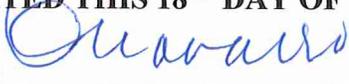
- Section 551.071 CONSULTATIONS WITH ATTORNEY
- Section 551.072 DELIBERATION REGARDING REAL PROPERTY
- Section 551.073 DELIBERATION REGARDING PROSPECTIVE GIFT
- Section 551.074 PERSONNEL MATTERS
- Section 551.076 DELIBERATION REGARDING SECURITY
- Section 551.087 DELIBERATION REGARDING ECONOMIC DEVELOPMENT NEGOTIATIONS

***Discussion on the following:***

6. ***Discussion and action*** on advice received from City Attorney in closed session, and action to approve real estate transaction; authorize filing or settlement of legal action; authorize employment of expert witnesses and consultants, and employment of special counsel with respect to pending legal matters. ***Adriana Rodarte***
  
7. ***Discussion and action*** on qualifications of individuals for employment and for appointment to Boards & Commissions, job performance of employees, real estate acquisition and receive legal advice from City Attorney regarding legal issues affecting these matters. ***Adriana Rodarte***
  
8. ***Discussion and action*** regarding pending litigation and receive status report regarding pending litigation. ***Adriana Rodarte***

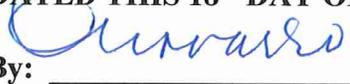
9. ***Adjourn***

**DATED THIS 18<sup>th</sup> DAY OF MAY 2015.**

By:   
**Olivia Navarro, Assistant City Clerk**

I, the undersigned authority, hereby certify that the above notice of the meeting of the City Council of Socorro, Texas is a correct copy of the notice and that I posted this notice at least Seventy-two (72) hours preceding the scheduled meeting at the City Administration Building, 124 S. Horizon Blvd., in Socorro, Texas.

**DATED THIS 18<sup>th</sup> DAY OF MAY 2015.**

By:   
**Olivia Navarro, Assistant City Clerk**

Agenda posted: 5-18-15 ON @ 12:45 pm  
Removed: \_\_\_\_\_ Time: \_\_\_\_\_ By: \_\_\_\_\_

unencumbered balance thereof. The supplemental and emergency appropriations and reduction or transfer of appropriations authorized by this section may be made effective immediately upon adoption.

#### Section 5.07 LAPSE OF APPROPRIATIONS

Every appropriation, except an appropriation for a capital expenditure, shall lapse at the close of the fiscal year to the extent that it has not been expended or encumbered. An appropriation for a capital expenditure shall continue until expended, revised or repealed. The purpose of any such appropriation shall be deemed abandoned, if three (3) years pass without any disbursement from or encumbrance of the appropriation.

#### Section 5.08 CAPITAL PROGRAM

- A. The City Manager shall prepare and submit to the City Council a five-year capital program, at least three months prior to the final date for submission of the annual budget.
- B. The capital program shall include:
  - 1. a clear general summary of its contents;
  - 2. a list of all capital improvements which are proposed to be undertaken during the five fiscal years next ensuing, with appropriate supporting information as to the necessity for such improvements;
  - 3. cost estimate, methods of financing and recommended time schedules for each such improvements; and
  - 4. the estimated annual cost of operating and maintaining the facilities to be constructed or acquired.
- C. The capital program shall be revised and extended each year with regard to capital improvements still pending or in process of construction or acquisition.

#### Section 5.09 CITY COUNCIL ACTION ON CAPITAL PROGRAM

- A. The City Council shall publish, in one or more newspapers of general circulation in the City, the general summary of the capital program and a notice stating:
  - 1. the times and places where copies of the capital program are available for inspection by the public; and
  - 2. the time and place not less than two weeks after such publication, for a public hearing on the capital program.
- B. The City Council by resolution shall adopt the capital program with or without amendment after the public hearing and on or before the fifteenth day of the twelfth month of the current fiscal year.

**City of Socorro  
Capital Program**

**Plan 1 May 15, 2014 / May 15, 2015**

	<b>FIVE YEARS</b>	<b>YEAR ONE</b>	<b>YEAR TWO</b>	<b>YEAR THREE</b>	<b>YEAR FOUR</b>	<b>YEAR FIVE</b>
<b>Building and Improvements</b>						
Old Hueco Tanks Road	\$ 1,500,000	\$ 1,500,000				
Flood Improvements	\$ 600,000	\$ 600,000				
General Park Improvements	\$ 600,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Repair Rio Vista Buildings	\$ 500,000	\$ 250,000	\$ 250,000			
Signalization Program	\$ 160,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
Library	\$ 600,000		\$ 600,000			
<b>Infrastructure</b>						
Sidewalks	\$ 800,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 100,000	
Leadership Bridge	\$ 1,200,000	\$ 1,200,000				
Street Overlay	\$ 2,400,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	
Street Lights	\$ 240,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	
Street Projects-Local Share	\$ 1,200,000	\$ 1,200,000				
<b>Machinery and Equipment</b>						
<b>Vehicles</b>						
<b>Software</b>						
<b>TOTAL</b>	<b>\$ 9,800,000</b>	<b>\$ 5,900,000</b>	<b>\$ 1,900,000</b>	<b>\$ 1,050,000</b>	<b>\$ 950,000</b>	<b>\$ -</b>

Capital in red agreed by City Council the total is 9.8 million

City of Socorro  
Capital Program

Capital Outlays as 5/15/2015 (CO 2014)

Building and Improvements	Budget 2015	Revised Budget	Actual	Encumbrance	
Old Hueco Tanks Road	1,500,000	13,000.00	14,086.17	913.83	legal fees J. Martinez
Flood Improvements	600,000	50,000.00	8,333.00	41,667.00	ESI Storm Water Plan MS 4 Permit
Maurco Rosas Park	\$ 60,000				
301 Place Park Improvements	\$ 50,000				
Bull Dog Champ. Park-Rock Wall	\$ 40,000				
Repair Rio Vista Buildings	\$ 250,000				
Signalization Program	\$ 40,000				
Library	\$ 600,000				
Infrastructure	\$ 600,000				
Street Overlay	\$ 600,000				
Sidewalks	\$ 300,000				
Leadership Bridge	\$ 1,200,000				
Street Lights	\$ 60,000	13,012.00	6,868.00	6,144.00	street lights
Street Local Share	\$ 1,200,000				
TOTAL	\$ 6,500,000				
Street Overlay	\$ 600,000	16270.1	16270.1	0	Base for Overlay
		3750	3750	0	Buildog park
		15607.26	15607.26	0	Burt Paving
		104386.92	104386.92	0	Donna Marie & Ulliani
		945	945	0	Emulsion Overlay
		3430	3430	0	Emulsion Overlay
		6226.04	6226.04	0	Gall Street Paving
		12407.44	12407.44	0	Horizon & Regina
		6279.98	6279.98	0	Jewel & Reese
		53483.68	53483.68	0	OldHueco-Laurie
		4669.22	4669.22	0	Scarlet Paving
		6220.46	6220.46	0	Tortugas
Totals	\$233,676.10	\$233,676.10		\$0.00	
Leadership Bridge	\$ 1,200,000	71,442.25	71,442.25	-	land purchase Ponding Area
		1,393,767.94	534,076.97	859,690.97	Leadership bridge project
		9,100.00	9,100.00	-	Ei Paso Star Ready Mix
Totals	1,474,310.19	614,619.22		859,690.97	

GL Code	GL Title	Revised Budget	Actual	Encumbrance	Available Budget	Category	Description	Grant Code	Grant Title
07551	Certificate of Obligation 2014	71,442.25	71,442.25	-	-	Bridge	Land Purchase Ponding Area-Lone Star Title/Leadership Bridge	Lead	Leadership Bridge Project
07551	Certificate of Obligation 2014	1,393,767.94	534,076.97	859,690.97	-	Bridge	International Eagle	Lead	Leadership Bridge Project
07551	Certificate of Obligation 2014	9,100.00	9,100.00		-	Bridge	El Paso Star Ready-Leadership cement	Lead	Leadership Bridge Project
07551	Certificate of Obligation 2014	50,000.00	8,333.00	41,667.00	-	Flood	ESI-Develop Storm Water Plan-EPA & TCEQ	Flood	Flood
07551	Certificate of Obligation 2014	15,000.00	14,086.17	913.83	-	Hueco	Jim Martinez-Legal Fees Old Hueco Tanks	Hueco	Old hueco tanks expansion
07551	Certificate of Obligation 2014	13,012.00	6,868.00	6,144.00	-	Lights	Street Lights	Sit	Street lights
07551	Certificate of Obligation 2014	16,270.10	16,270.10	-	-	Overlay	Jobe Street Overlay	Base	Base for overlay
07551	Certificate of Obligation 2014	3,750.00	3,750.00	-	-	Overlay	Jobe Street Overlay	Build	Bulldog Park

07551	Certificate of Obligation 2014	15,607.26	15,607.26	-	-	Overlay	Jobe Street Overlay	Burt	Burt-Paving
07551	Certificate of Obligation 2014	7,239.80	-	7,239.80	-	Overlay	Jobe Street Overlay	14CO	Certificate of Obligation 2014
07551	Certificate of Obligation 2014	104,386.92	104,386.92	-	-	Overlay	Jobe Street Overlay	Donna	Donna Marie & Uiliani
07551	Certificate of Obligation 2014	945.00	945.00	-	-	Overlay	Jobe Street Overlay	Emul	Emulsion-Overlay
07551	Certificate of Obligation 2014	3,430.00	3,430.00	-	-	Overlay	Jobe Street Overlay	Emul	Emulsion-Overlay
07551	Certificate of Obligation 2014	6,226.04	6,226.04	-	-	Overlay	Jobe Street Overlay	Gail	Gail Street-Paving
07551	Certificate of Obligation 2014	12,407.44	12,407.44	-	-	Overlay	Jobe Street Overlay	Regin	Horizon & Regina
07551	Certificate of Obligation 2014	6,279.98	6,279.98	-	-	Overlay	Jobe Street Overlay	Jewel	Jewel & Reese
07551	Certificate of Obligation 2014	92.36	92.36	-	-	Overlay	Ferrellgas, LP-Gas for Overlay	999999	Non grant item
07551	Certificate of Obligation 2014	53,483.68	53,483.68	-	-	Overlay	Jobe Street Overlay	Lauri	Old Hueco-Laurie-Paving

07551	Certificate of Obligation 2014	4,669.22	4,669.22	-	-	Overlay	Jobe Street Overlay	Scarl	Scarlet-Paving
07551	Certificate of Obligation 2014	6,220.46	6,220.46	-	-	Overlay	Jobe Street Overlay	Tortu	Tortugas
07551	Certificate of Obligation 2014	4,641.51	4,641.51	-	-	Pot holes	Jobe Street Pot Holes	Phole	Potholes
07551	Certificate of Obligation 2014	3,441.01	3,441.01	-	-	Pot holes	Jobe Street Pot Holes	Phole	Potholes
07551	2016 Budget	7,997,267.03	-	-	-				
07551	Certificate of Obligation 2014	9,798,680.00	885,757.37	915,655.60	7,997,267.03				

City of Socorro  
 FY 15 Capital Projects Expenditures & Encumbrances  
 As of May 14, 2015

GL Code	GL Title	Revised Budget	Actual	Encumbrance	Available Budget	Category	Description	Grant Code	Grant Title
07550	Certificate of Obligation 2012	156,680.34	71,968.34	84,712.00	-	Bridge	Dannbaum Eng	Lead	Leadership Bridge Project
07550	Certificate of Obligation 2012	2,500.00	2,500.00	-	-	Bridge	Gayle Appraisal Services	Lead	Leadership Bridge Project
07550	Certificate of Obligation 2012	8,662.00	8,662.00	-	-	Flood	Amanda Magin-Ponding Area Eddy Hart	Flood	Flood
07550	Certificate of Obligation 2012	157,970.71	157,970.71	-	-	Equipment	Bid awarded to Wagner Equipment Co-paving machine public works	Equipment	2012 Certificate of Obligation
07550	Certificate of Obligation 2012	135,549.00	135,549.00	-	-	Equipment	Truck Mounted Liquid Vacuum	Equip	Truck Mounted Liquid Vacuum
07550	Certificate of Obligation 2012	2,900.00	2,900.00	-	-	Flood	Ray Eng arroyo surveying along I-10 Flood control	Flood	2012 Certificate of Obligation
07550	Certificate of Obligation 2012	1,000.00	1,000.00	-	-	Flood	Onion Field Barnest Mooney	Land	Land purchase
07550	Certificate of Obligation 2012	460,234.25	460,234.25	-	-	Flood	Onion Field	Land	Land purchase
07550	Certificate of Obligation 2012	3,496.00	3,496.00	-	-	Flood	Stockyard Bridge Concrete	Flood	Stockyard
07550	Certificate of Obligation 2012	42,031.65	26,730.00	15,301.65	-	Huaco	Rajuh Sellers-Appraiser services for Old Huaco Tanks	Huaco	2012 Certificate of Obligation
07550	Certificate of Obligation 2012	24,768.23	24,768.23	-	-	Huaco	POZ2939-1ST INSTALLMENT-DEVELOP STORM WATER PLAN-EPA&TCED RE	Huaco	2012 Certificate of Obligation
07550	Certificate of Obligation 2012	30,000.00	-	30,000.00	-	Huaco	Gayle-Appraiser Services for Old Huaco Tanks Expansion	Huaco	2012 Certificate of Obligation
07550	Certificate of Obligation 2012	38,270.00	-	38,270.00	-	Huaco	Rajuh Sellers-Appraiser services for Old Huaco Tanks	Huaco	2012 Certificate of Obligation
07550	Certificate of Obligation 2012	27,400.00	27,400.00	-	-	Huaco	Gayle Reid-Appraiser services for Old Huaco Tanks Expansion	Huaco	Old huaco tanks expansion
07550	Certificate of Obligation 2012	60,458.00	900.00	59,558.00	-	Mauro Reass	Parkhill Smith Cooper	Mauro	Mauro Reass Park
07550	Certificate of Obligation 2012	3,478.75	-	3,478.75	-	Mauro Reass	Gayle Reid Geotechnical Study for Mauro Reass	Mauro	Mauro Reass Park
07550	Certificate of Obligation 2012	183,255.00	-	183,255.00	-	Overlay	Jobe Street Overlay	Overlay	2012 Certificate of Obligation
07550	Certificate of Obligation 2012	4,582.86	4,582.86	-	-	Overlay	Base for overlay	Overlay	2012 Certificate of Obligation
07550	Certificate of Obligation 2012	17,595.40	17,595.40	-	-	Overlay	Base for overlay	Base	Base for overlay
07550	Certificate of Obligation 2012	1,330.00	1,330.00	-	-	Overlay	Emul	Emul	Emulsion-Overlay
07550	Certificate of Obligation 2012	31,362.70	31,362.70	-	-	Overlay	McAdoo & Jim Bean	McAdoo	McAdoo & Jim Bean
07550	Certificate of Obligation 2012	16,560.82	16,560.82	-	-	Overlay	Mekessan-Street Overlay	Mekessan	Mekessan-Street Overlay
07550	Certificate of Obligation 2012	6,286.11	6,286.11	-	-	Overlay	Mouric/Moon Overlay	Mouric	Mouric/Moon Overlay
07550	Certificate of Obligation 2012	44,640.62	44,640.62	-	-	Overlay	Nevarez/Alameda	Nevaz	Nevarez/Alameda
07550	Certificate of Obligation 2012	24,169.46	24,169.46	-	-	Overlay	Russ	Russ	Russ & Jim Bean
07550	Certificate of Obligation 2012	14,627.66	14,627.66	-	-	Overlay	Vera & Joe Pize	Vera	Vera & Joe Pize
07550	Certificate of Obligation 2012	9,423.38	9,423.38	-	-	Overlay	Wym Overlay	Wym	Wym Overlay
07550	Certificate of Obligation 2012	1,000.00	1,000.00	-	-	ROW	ROW Fray Diguin	Row	Right of Way
	Total	1,510,232.94	1,095,657.54	414,575.40	-				

# 2014 Capital Plan Proposal for the Department of Community Centers

## 2014 Capital Plans Proposal for the Rio Vista Community Center

- Items which need maintenance and can be repaired to its original condition include:
  - The stucco & adobe work on the outside of buildings: Main, 2, 3, & 4.
  - The roofs on the above mentioned buildings.
  - The entire structure of the patio/porch.
  - The single stall bathroom located outside the patio/porch area.
  
- Items which need to be replaced (as recommended from City Maintenance), to a new/different model due to obsolescence, availability of parts, & safety include:
  - Air Conditioners in buildings #2, 3, 4 are recommended to be replaced with refrigerated Air Units to match the Main Building's System; currently they are Mastercool units which are not in working condition.
  - Flooring in the Main Building needs to be replaced, currently there are seams undone, missing, broken, & warped tiles; recommendation is to proceed with ceramic tile & carpet if wanting to keep with a difference in textures.
  - Current patio furniture are a metal mesh table & bench combo which are all rusted, & broken.
  - Main building breaker box needs to be replaced, is currently not sending power to all outlets.
  
- Items which are being proposed for creation or complete remodel complying with all guidelines set forth by the Historical Landmark Commission include:
  - A New functioning classroom (proposed building #5) complete renovation from top to bottom.
  - The addition of gender separate & ADA accessible bathrooms onto the current single outhouse located outside the patio.

## 2014 Capital Plans for the Chayo Apodaca Community Center

- Items which are being proposed for purchase include:
  - New security camera system compatible with everyday programming & night vision capabilities; currently the system in place does not have night vision, and requires a special program to view the footage on other computers.
  - Install Patio Furniture for outside enjoyment, currently there is no seating available outside CACC.

Project #1



# Fares Construction Roofing and Painting

3920 Memphis  
El Paso, TX 79930  
(915) 269-7201



**Contract**

NAME	Rio Vista Projects. (Project #1 Building 11).
ADDRESS	901 Rio Vista WORK ADDRESS SAME.
CITY, STATE, ZIP	Socorro TX. 79907
PHONE NO.	(915) 860-9163

We hereby propose to furnish the materials and perform the labor necessary for the completion of

Building # 11

- ① Remove existing roof to decking.
  - ② New 30 pounds felt ply sheet.
  - ③ New 26 FHA GAP Metal Flashing.
  - ④ New Shingles Tre Tab Spanish Red.
  - ⑤ New 90 pounds with hot tar on flat roof.
  - ⑥ Seal all penetrations.
- } Roof.

- ① Repair Stucco areas (time and water damage).
- ② Paint inside and out.
- ③ New suspended ceiling (commercial grade).
- ④ New Tile floor.
- ⑤ New Electrical Installation and breakers box.
- ⑥ New lights systems (lamps, spots lights, exit signs).
- ⑦ New Windows SAME IS (18).
- ⑧ New Doors (6).
- ⑨ A/C HVAC Systems.
- ⑩ Two (2) New bathrooms (Restrooms).

All material is guaranteed to be as specified, and the above work to be performed in accordance with the drawings and specifications submitted for above work and completed in a substantial workmanlike manner for the sum of:

Dollars (\$ 130,600<sup>00</sup> )

with payments to be follows

Any alteration or deviation from above specifications involving extra costs will be executed only upon written order, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents, or delays beyond our control

Respectfully submitted \_\_\_\_\_

Per \_\_\_\_\_

Note - This proposal may be withdrawn by us if not accepted within \_\_\_\_\_ days

### ACCEPTANCE OF CONTRACT

The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payments will be made as outlined above.

SIGNATURE \_\_\_\_\_

SIGNATURE \_\_\_\_\_

DATE 4/14/14

Project # 2



# Fares Construction Roofing and Painting

3920 Memphis  
El Paso, TX 79930  
(915) 269-7201



## Contract

NAME	Rio Vista Projects.	(Project #2 Main Building)
ADDRESS	901 Rio Vista	WORK ADDRESS SAME.
CITY, STATE, ZIP	Socorro Tx. 79907.	
PHONE NO.	(415) 860-9163.	

We hereby propose to furnish the materials and perform the labor necessary for the completion of

Main Building.

- ① Exchange Metal Roof.
- ② Exchange 90 pounds back roof to Shingles roof.
- ③ New Tile floor.
- ④ Repair outside Stucco Patch.
- ⑤ New Outside Paint.
- ⑥ New A/C HVAC Systems on Buildings 2, 3 and 4.

All material is guaranteed to be as specified, and the above work to be performed in accordance with the drawings and specifications submitted for above work and completed in a substantial workmanlike manner for the sum of:

Dollars (\$ 110,240<sup>00</sup> )

with payments to be follows

Any alteration or deviation from above specifications involving extra costs will be executed only upon written order, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents, or delays beyond our control

Respectfully submitted \_\_\_\_\_

Per \_\_\_\_\_

Note - This proposal may be withdrawn by us if not accepted within \_\_\_\_\_ days

### ACCEPTANCE OF CONTRACT

The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payments will be made as outlined above.

SIGNATURE \_\_\_\_\_

SIGNATURE \_\_\_\_\_

DATE 4/14/14



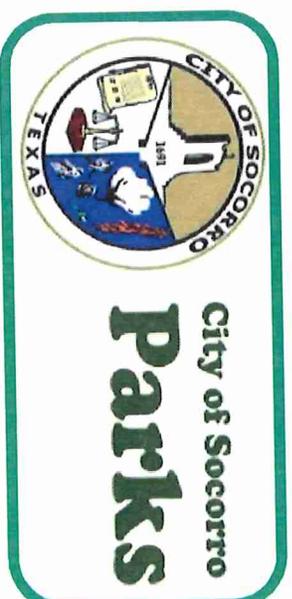
# 2016 Capital Budget Recommendations

**Socorro**  
Public Works Department



**PW**

Serving the Community with Pride  
Sirviendo a la Comunidad con Orgullo





# Agenda

- 2015 allocations
- 2015 status
- Goals
  - Public Works
  - Parks
- Recommendations
  - Public Works
  - Parks
- Summary revised budget

*Note: All costs in thousands (,000)*





# Original Budget



	5 Years	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019
<b>Building and Improvements</b>						
Old Hueco Tanks Rd	1,500	1,500				
Flood Improvements	600	600				
Park Improvements	600	150	150	150	150	
Repair Rio Vista Buildings	500	250	250			
Neighborhood Safety	160	40	40	40	40	
Library	600		600			
<b>Infrastructure</b>						
Sidewalks	800	300	200	200	100	
Leadership Bridge	1,200	1,200				
Street Overlay	2,400	600	600	600	600	
Street Lights	240	60	60	60	60	
Street Projects – Local Share	1,200	1,200				
<b>Machinery &amp; Equipment</b>						
<b>Vehicles</b>						
<b>Software</b>						
<b>TOTAL</b>	<b>9,800</b>	<b>5,900</b>	<b>1,900</b>	<b>1,050</b>	<b>950</b>	



# How'd we do in 2015?



Building and Improvements	5 Years	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019
Old Fusco Tanks Rd	1,500	1,500				
Flood Improvements	600	150	150	150	150	
Park Improvements	200	250	250			
Repair Rio Vista Buildings	180	40	40	40	40	
Neighborhood Safety	800		800			
Library	800					
Infrastructure						
Stewart's	800	300	200	200	100	
Swearingin Bridge	1,200	1,200				
Street Overlay	2,400	600	600	600	600	
Street Lights	240	60	60	60	60	
Street Project - Local Sts	1,200	1,200				
Machinery & Equipment						
Vehicles						
Software	5,800	5,800				
<b>TOTAL</b>	<b>15,800</b>	<b>5,800</b>	<b>1,900</b>	<b>1,050</b>	<b>950</b>	

**Street Lights**

- \$6.1K obligated from 2014 COs
- Est. 10K to complete 2015 projects
- \$223.9K available

**Machinery and Equipment**

- \$293.6 obligated from 2012 CO funds
  - Truck-mounted liquid vacuum
  - Paver
- No impact on 2014 CO capital funds

**Flood Improvements**

- Intended for Orion Field purchase (?)
- Completed with 2012 CO funds
- \$600K Available

**Park Improvement**

- \$72.6K obligated from 2012 CO funds
- No obligations from 2014
- \$600K Available

**Neighborhood Safety (speed humps)**

- Final planning stages
- Costs TBD (est. \$40K/yr)
- On track but some may be executed in FY 16
  - Dependent on weather
- \$120K Available after this year's project

**Street Overlay**

- Excellent execution
- \$353.8K from 2012 COs
- \$241K obligated from 2014 COs
- \$9.7 K estimate to complete 2015
- \$2,149.3K available



# PW 5-year Capital Goals: Streets

- Complete 15-16 overlay plan
- Continue street improvements per annual report, Council guidance, and citizen input
- Improve maintenance
  - Cracks (prevent/delay potholing)
  - Shoulders (support storm water management)

• ~~Curbs~~





# PW 5-year Capital Goals: Storm Water Management



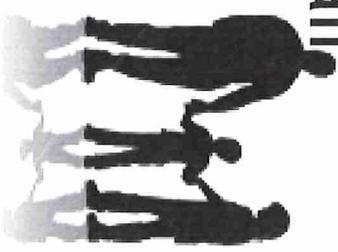
- Complete and implement Storm Water Management Plan per MS4 permit
- Complete Onion Field project
- Improve situation at Stockyard berm
- Identify, prioritize, and begin implementing neighborhood drainage improvements
  - Ditches
  - Swales
  - Ponding
  - Drains and dry wells
  - Others



# Parks 5-year Capital Goals



- Maintain our showpiece park in excellent condition
- Continual incremental upgrades to all other existing parks
- Improve undeveloped properties
  - Mauro Rosas
  - 301 Place
  - 9-11 Memorial



*Vibrant neighborhood venues  
for family outings, special  
events, sports, and recreation.*





# Budgeting to meet goals



## Overlay

- \$680K needed 2016 for already approved plan (incl approved changes)
- \$300K for deferred changes for 2017
- \$300 for 2017/18/19/20 new overlays (new condition 4 streets)

Available	2016	2017	2018	2019	2020
\$2,149.3	\$680	\$600	\$300	\$300	\$300

\$1,880K → \$270 available to re-prioritize



# Streets recommendations



## Recommendations

- \$25K for crack sealer machine → Machinery & Equipment
- \$95K for shoulder maintenance
- \$150K to storm water management

Available	2016	2017	2018	2019	2020
\$120	\$57	\$31.5	\$31.5	-	TBD

\$25 Crack Sealer    \$32 Shoulders



# Budgeting to meet goals



## Lights

- Current procedure inefficient (pass requests from citizens to EPE, ad hoc/case-by-case)
- Need systemic analysis of entire City
  - Contract, est. cost \$20K
    - Recommendations for street lighting improvements to meet city goal of street light every 200 ft
    - Prioritization per safety needs

*Alternate: Planning Department project*

Available	2016	2017	2018	2019	2020
223.9	\$20+50	\$50	\$50	\$50	



Will determine scope, bring to Council for decision



# Budgeting to meet goals



- Neighborhood Safety (traffic calming)
  - P&Z plan
  - PW implementation

Available	2016	2017	2018	2019	2020
\$120	\$40	\$40	\$40	TBD	TBD



# Budgeting to meet goals

**Socorro**  
Public Works Department

**PW**

Serving the Community with Pride  
Atende a la Comunidad con Orgullo

- Stormwater management
    - Excavate Onion Field: \$200K
    - Conveyance under Thunder: \$500K
    - Continued improvements to field?? 50K
    - Or continue matching grants for incremental berm improvements \$50K
    - Or initiate neighborhood drainage improvements \$50K
- PW recommendation*

• \$0 if done in-house, but 2+ year project  
• Alt: rent add'l equipment \$75K, 2 months but will slow overlays

Available	2016	2017	2018	2019	2020
\$600+150	750	-	-	-	TBD



# Budgeting to meet goals



## Recommendations:

- Continue Norfleet plan for Mauro Rosas: \$230K
- \$40K each for initial development of 301 Place and 9-11
- Bulldog – aggressive operational maintenance (i.e. no capital improvements but keep it looking great)
- Remainder divided for annual upgrades to all parks



# Parks Capital Improvements



Park	2016	2017	2018	2019	2020
Amistad	\$6.5K	\$6.5K	\$6.5K	\$6.5K	TBD
Bulldog	\$6.5K	\$6.5K	\$6.5K	\$6.5K	TBD
Cielo Azul	\$6.5K	\$6.5K	\$6.5K	\$6.5K	TBD
Cougar	\$6.5K	\$6.5K	\$6.5K	\$6.5K	TBD
Del Valle	\$6.5K	\$6.5K	\$6.5K	\$6.5K	TBD
Mauro Rosas	<b>\$230</b>	\$6.5K	\$6.5K	\$6.5K	TBD
Moon City	\$6.5K	\$6.5K	\$6.5K	\$6.5K	TBD
Montreal	\$6.5K	\$6.5K	\$6.5K	\$6.5K	TBD
Paradise	\$6.5K	\$6.5K	\$6.5K	\$6.5K	TBD
Rio Vista	\$6.5K	\$6.5K	\$6.5K	\$6.5K	TBD
301 Place	<b>\$40</b>	\$6.5K	\$6.5K	\$6.5K	TBD
9-11 Memorial	<b>\$40</b>	\$6.5K	\$6.5K	\$6.5K	TBD
Totals	<b>\$3668.5</b>	<b>\$78K</b>	<b>\$78K</b>	<b>\$78K</b>	TBD

\$600 available; \$602.5 recommended

Delegate year-to-year, park-to-park adjustments to Director



# Revised Budget



	5 Years	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019
<b>Building and Improvements</b>						
Old Hueco Tanks Rd	1,500	1,500				
Flood Improvements	750			750		
Park Improvements	600			368.5	-	-
Repair Rio Vista Buildings	500	250		250	78	78
Neighborhood Safety	160	40		40	40	40
Library	600			600		
<b>Infrastructure</b>						
Sidewalks	800	300		200	200	100
Leadership Bridge	1,200	1,200				
Street Overlay	2,400		250.7	680	600	300
Street Lights	240	20+ TBD		TBD	TBD	300
Street Projects – Local Share	1,200	1,200				
Shoulders				32	31.5	31.5
Machinery & Equipment	25	25				
Vehicles						
Software						
<b>TOTAL</b>	9,800	5,900	1,900	1,050	950	

