Isela Reyes Mayor

Leticia Miranda Alderperson Place 1

David Cantu Alderperson Place 2



Lorenzo E. Leyva Sr. Alderperson Place 3

Antonio Flores Alderperson Place 4

Thomas Black Alderperson Place 5

ORDINANCE NO. 2203.01

AN ORDINANCE OF THE CITY OF SAN ELIZARIO, TEXAS ENACTING THE MUNICIPAL BUDGET FOR FISCAL YEAR 2022-2023; FUNDING MUNICIPAL PURPOSES; AUTHORIZING EXPENDITURES; AND PROVIDING FOR REPEALER AND SEVERABILITY CLAUSES

WHEREAS, the City Council of the City of San Elizario ("City Council") seeks to enact and otherwise approve the City of San Elizario ("City) budget for Fiscal Year 2022-2023 to cover proposed expenditures for the succeeding fiscal year;

WHEREAS, the succeeding fiscal year commences October 1, 2022;

WHEREAS, the City Council finds that the proposed budget is for legitimate municipal purposes, and thus is statutorily authorized by Texas Local Government Code Chapter 102;

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

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

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

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

WHEREAS, upon passage, the City Clerk shall provide a copy of this ordinance to the El Paso County Clerk as required by Section 102.009(d), Texas Local Government Code.

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

1. FINDINGS OF FACT

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

2. ENACTMENT

- A. The City of San Elizario's budget for Fiscal Year 2022-2023, is attached hereto as *Attachment* "A" and incorporated into this Ordinance for all intents and purposes.
- B. In accordance with Section 26.0404(e-2), Texas Tax Code, the Tax Rate Calculation Forms are included as an Appendix to the Budget and are attached hereto as *Attachment "B"* and fully incorporated herein.

3. FILING OF THE BUDGET

The City Clerk shall attach any required cover page to the adopted budget, file the budget in her office, and post a copy of the budget, including the cover page, on the website of the City of San Elizario. The City Clerk shall post the record vote on the budget on the website until September 30, 2023, or such date as the budget for the next fiscal year has been approved by the City Council.

4. REPEALER

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

5. SEVERABILITY

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

6. EFFECTIVE DATE

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

7. PROPER NOTICE & MEETING

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

PASSED & APPROVED the _____ day of September 2022, (by a record vote) of the City Council of San Elizario, Texas.

RECORD VOTE:

PLACE	ALDERPERSON	FOR AGAINST	ABSTAIN ABSENT
1	Leticia Miranda		
2	David Cantu		
3	Lorenzo Leyva		
4	Antonio Flores	V .	
5	Thomas Black	V	

CITY OF SAN ELIZARIO

Isela Reyes, Mayor

ATTEST:

By

Nancy Montes, dity Clerk

APPROVED AS TO FORM;

Alessandra Gad

Assistant City Attorney

ATTACHMENT "A"

City of San Elizario Budget vs. Actuals: Budget FY 8 COSE 21-22 - FY22 P&L October 2021 - September 2022

Council-Mileage Reimbursement	Contracted Inspections	Consultants	Total COEP Public-Environmental	COEP Public-Environmental	Code Enforcement Postage	Civic Events	City Hall-Janitorial Crew	City Hall-Expense	City Hall-Education/Training	City Hall-City Clerk	City Hall-Administrative Assistant	City Hall Rent	City Administrator	Champions Project SEISD	Bank Fees	Attorney	ATM Cash Out	Animal Shelter	Animal Control	American Rescue Plan Expense	Alderperson5-Stipend per Year	Alderperson4-Stipend per Year	Alderperson3-Stipend per Year	Alderperson2-Stipend per Year	Alderperson1-Stipend per Year	AG Dev. Expenses	AG Dev. Employee	Advertising-Statutory	Advertising-Non Statutory	Accounting-Audit Services	Accounting Clerk	Expenses	Total Income	Trail Project	Skov Lease Payment	Sales Tax Income	Property Tax Income	Permit Fees Income	Operation Stone Garden	FY 21-22 Reserved Funds	Franchise Fees	Fines	Covid-19	Auburn University	American Rescue Plan	Income	
		•	^																													•	\$														
48.64	1 044 60	11.438.68			360.10	3,261.42	18,538.04	24,112.86	530.00	47,597.23	19,682.13	10,650.00	38,552.68	975.00	688.13	52,831.96	60.00	19,386.00	53,166.67	46, 195.10	1,296.94	1,451.91	1,998.97	2,149.94	2,161.03	746.81	8,046.09	1.758.88		12.724.25		1,760,662.77 \$	1,760,662.77 \$		7,900.00	244,470.54	951,002.34	35,182.00	19,663.58		93,476.57	58,607.16	336,168.74	14,000.00	191.84		Actual
500.00	5,000.00	5,000,00		82,507.00	600.00	25,000.00	19,578.00	20,000.00	1,000.00	36,400.00	24,960.00	12,780.00	45,000.00	30,000.00	1,500.00	75,000.00		30,000.00	37,000.00	623,462.79	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	1,500.00	10,140,00	1500.00	500.00	35,000,00	12,000,00	2,705,195.68 \$	2,705,195.68 \$	92,197.50	7,820.00	350,000.00	970,007.00	50,000.00	24,000.00	86,068.39	150,000.00	100,000.00	240,000.00	11,640,00	623,462.79		Budget
688.40 451.36	-6,438.68	12,090.00	-70,417.00	82,507.00	239.90	21,738.58	1,039.96	-4,112.86	470.00	-11,197.23	5,277.87	2,130.00	6,447.32	29,025.00	811.87	22,168.04	-60.00	10,614.00	-16,166.67	577,267.69	1,103.06	948,09	401.03	250.06	238.97	753.19	2 093 91	258 88	500,00	22 276 76	12,000,00	944,532.91	944,532.91	92,197.50	-80.00	105,529.46	19,004.66	14,818.00	4,336.42	86,068.39	56,523,43	41,392.84	-96,168.74	-2,360.00	623,270.95		Remaining

City of San Elizario Mayor's Proposed FY 22-23 Budget Public Posting October 2022 - September 2023 Proposed Tax Rate 0.3718878 per each \$100 of Property Value

American Rescue Plan Fix Alnor, Endeis, Eudora, and Grulla Streets Two Public Works Employees for Three years Two Public Works Vehicles-One Year Only Marshal Pandemic Lost Wages Payroll Tax on Marshal Lost Wages Deputy Lost Wages	Advertising Advertising-Non Statutory Advertising-Statutory	FY 21-22 Reserved Funds	Grants American Rescue Plan Trail Project USDA-Urban AG-Personnel Operation Stone Garden Marshal Deputy OT Wages New Vehicle	Franchise Fees Charter Communication El Paso Electric Co. Texas Gas	Property Tax Income Sales Tax Income Regular Sales Beverage Sales	Permit Fees Income-City Hall Building Registrations Vendors	Fines-Municipal Court Citation
rulla Streets r Three years Year Only Jes	EXPENDITURES Total Advertising Expense	Revenue Total	Grants Total	Sales Tax Income-City Hall Total		Permit Fees Income-City Hall Total	Revenue Fines Income-Municipal Court Total
***	w w	* ~	www www	1 1 1 1	v v	v v v v	1 1 1
254,970.32 176,816.64 80,000.00 6,633.36 507.45 6,288.30	200.00 3,000.00 3,200.00	105,230.69 3,395,721.95	1,197,312.76 92,197.50 45,000.00 31,920.00 80,250.00 1,446,680.26	362,000.00 45,000.00 106,000.00 55,000.00 206,000.00	1,049,511.00 350,000.00 12.000.00	100,000.00 11,300.00 15,000.00 126,300.00	Proposed Budget \$ 100,000.00 \$ 100,000.00

min 10.22.20 ZAMAZO ZAMAZO ZAMAZO Bolarical 10.22.20 20.000.0 1.02.20 Bolarical 12.22.007.0 20.000.0 1.02.20 Bolarical 12.22.007.0 20.000.0 1.02.20 1.000.0 20.000.0 20.000.0 1.02.20 1.000.0 20.000.0 20.000.0 1.02.20 1.000.0 20.000.0 20.000.0 1.02.20 1.000.0 20.000.0 20.000.0 20.000.0 1.000.0 20.000.0 20.000.0 20.000.0 1.000.0 20.000.0 20.000.0 20.000.0 1.000.0 20.000.0 20.000.0 20.000.0 1.000.0 20.000.0 20.000.0 20.000.0 1.000.0 20.000.0 20.000.0 20.000.0 1.000.0 20.000.0 20.000.0 20.000.0 1.000.0 20.000.0 20.000.0 20.000.0 1.000.0 20.000.0 20.000.0 20.000.0 1.000.0 20.000.0 <t< th=""><th>Website Maintenance</th><th>23,500.00</th><th>23,500.00</th><th></th><th>Trail Project City Match-Phase 1</th></t<>	Website Maintenance	23,500.00	23,500.00		Trail Project City Match-Phase 1
### 10.022.0 2.000.0 2		4,073.23	5,000.00	926.77	Tire/Trash Amnesty
### 102239 2000 200		16,585.50	20,000.00	3,414.50	Street Signage
mine LOCATION CANNOT CANNOT BDatrict 102-23.9 200000 102-23.0 Common 12-28.07 200000 12-28.07 Common 12-28.07 200000 12-28.07 Common 12-28.07 200000 12-28.07 Common 12-28.07 200000 12-28.07 Common 12-29.19 200000 12-28.09 Pro 12-29.19 200000 200000 20000 Pro 12-29.19 200000 20000 20000 Pro 12-29.29 200000 20000 20000 Pro 12-29.29 200000 200000 200000 </td <td>Utilities/Disposal (Tras</td> <td>27,901.14</td> <td>30,000.00</td> <td>2,098.86</td> <td>Street Maintenance</td>	Utilities/Disposal (Tras	27,901.14	30,000.00	2,098.86	Street Maintenance
mine 102239 2000 40239 2000 BDishrick 102239 2000 10234 10234 P 102404 102400 102400 102400 102400 P 20000 102400 102400 102400 102400 P 20000 102400 102400 102400 102400 P 20000 102400 102400	Utilities/Water	21,902.00	30,000.00	8,098.00	Street Lights
none 1002.20 2,000,00 1,002,00 2,000,00 1,255,00 ad Daniel 10,202.20 2,000,00 1,255,00 1,255,00 1,255,00 st Daniel 1,230,00 2,000,00 1,255,00 1,255,00 1,255,00 st Daniel 2,000,00 2,000,00 1,255,00 1,255,00 1,255,00 st Daniel 2,000,00 2,000,00 2,253,20 1,255,20 1,255,20 liby 2,000,00 2,000,00 2,000,00 2,253,20 1,255,20 liby 2,000,00 2,000,00 2,000,00 2,000,00 2,000,00 read 1,000,01 2,000,00 2,000,00 2,000,00 2,000,00 read 1,000,02 2,000,00 2,000,00 2,000,00 2,000,00 read 1,000,02 2,000,00 2,000,00 2,000,00 2,000,00 2,000,00 read 1,000,02 2,000,00 2,000,00 2,000,00 2,000,00 2,000,00 read 1,000,02 2,000,00		2,176.60	6,500.00	4,323.40	Rental Or Lease-Copiers
	Verizon-Cell Phones,	479.44	1,200.00	720.56	Public Works-Uniforms
Total Tota	Cytracom-Municipal (2,166.75	3,000.00	833.25	Public Works-Travel
March Marc	I tilitios Tolophono	1,399.19	20,800.00	19,400.81	Public Works-Maint, Worker#1
1,022,30 2,00000 2,00000 2,00000 2,00000 2,00000 2,00000 2,00000 2,00000 2,00000 2,00000	lime Warner-Municip	739.81	24,960.00	24,220.19	Public Works-Field Supervisor
10.22.20 2.000.00 2.000.00 2.000.00 10.22.20 10.	AT&T-City Hall	2,252.52	5,000.00	2,747.48	Public Works-Expense/Printing/Postage
10.022.30 10.022	Utilities/Internet	645.00	2,000.00	1,355.00	Public Works-Education/Training
Hed 10.52.30 2.000.00		4,418.75	36,400.00	31,981.25	Public Works-Code Enforcement Officer
10.022.30 2.000.00 2.000.00 2.255.00 2.000.00 2.255.00	Utilities/Gas-Municipal	29,533.59	50,000.00	20,466.41	Public Works-Building Official
10.22.20		5,392.97	36,400.00	31,007.03	Public Works-Building Inspector
10.022.30		2,897.52	3,000.00	102.48	Public Works Mileage Reimbursement
10.22.29	Municipal Court Build	-2,619.53	15,000.00	17.619.53	Public Works Materials/Supplies
### 105239	Street Light Energy	5,178.90	12,000.00	6,821.10	Public Works Fuel & Maintenance
### 10,522.30 ### 10,522.30 ### 10,522.30 ### 10,522.30 ### 10,522.30 ### 10,522.30 ### 10,522.30 ### 10,522.30 ### 10,522.30 ### 12,586.67 ### 12	Farm Energy	60,000.00	60,000.00		
Inch 2,000,00 10,022,30 2,000,00 10,022,30 10,022,30 10,022,30 10,022,30 10,022,30 10,022,30 10,022,30 10,022,30 12,86,65 12,86,65 12,86,65 12,86,65 12,86,65 12,86,65 12,86,65 12,86,65 12,86,65 12,86,65 12,82,42	City Hall Energy	3.390.68	3.865.39 S	474.71 S	Total Payroll Expenses
Inch 2,000,00 2,000,00 1,022,20 ID District 167,484,35 240,000,00 72,516,65 ID District 167,484,35 240,000,00 15,284,24 420,00 24,586,00 15,284,24 420,00 25,000,00 15,284,24 420,00 25,000,00 24,586,00 25,000,00 25,000,00 24,586,00 25,000,00 25,000,00 13,781,9 43,642,51 50,000,00 27,628,56 48,642,51 50,000,00 27,628,56 48,642,51 50,000,00 27,628,56 48,642,51 50,000,00 27,628,56 48,642,51 50,000,00 27,628,56 1,000,00 48,728,56 5,000,00 27,628,56 1 48,942,51 5,000,00 20,000,00 20,000,00 2 48,943,51 1,000,00 25,000,00 20,000,00 20,000,00 2 48,943,13 5,000,00 20,000,00 4,786,95 20,000,00 4,786,95 1		332.93	366.64	33.71	Taxes
Interior 2,000,000 2,000,000 1,022,230 IDistrict 167,484,35 240,000,00 72,515,65 IDistrict 1,288,07 10,500,00 15,284,00 4,200,00 2,488,00 15,284,00 15,284,00 1,288,07 2,500,00 2,488,00 15,284,00 2,200,17 3,306,76 5,500,00 2,488,00 2,200,17 3,000,00 2,182,49 2,200,17 5,000,00 27,629,59 1,4077,17 5,000,00 27,629,59 2,49,55 49,95 5,000,00 2,760,00 2,49,95 49,95 5,000,00 2,760,00 2,49,95 49,95 5,000,00 2,000,00 2,49,95 49,95 5,000,00 2,000,00 2,49,95 49,95 5,000,00 2,000,00 2,000,00 4,198,60 2,198,60 2,198,60 3,000,00 4,198,60 2,198,60 4,198,60 4,198,50 2,198,60 4,198,60 4,198,60 4,198,50 <td></td> <td>0.00</td> <td></td> <td></td> <td>Payroll Expenses</td>		0.00			Payroll Expenses
10.522.30		24,000.00	24,000.00		Operation Stone garden
10.222.30 10.2222.30 10.2222.30		44,178.60	70,000.00	25,821.40	Municipal Court-Expense/Printing
10.522.50 167.494.35 167.494.35 167.494.35 167.494.35 167.494.35 172.986.07 12.986.07 12.986.07 12.986.07 12.986.07 12.986.07 12.986.07 12.986.07 12.980.00 12.500.00 15.500.00 15.500.00 15.500.00 15.500.00 15.500.00 15.500.00 15.500.00 15.600.00 15.600.00 15.600.00 15.600.00 15.600.00 15.806.66 15.806.00 15.806.66	USDA-Urban AG-Fring	500.00	500.00		Municipal Court-Education/Training
10,222.30 2,000.00 10,222.30 10,222.30 10,222.30 10,250.00 10,250.00 10,250.00 10,250.00 10,250.00 10,250.00 15,234.24 10,250.00 15,234.24 10,250.00 15,234.24 10,250.00 15,234.24 10,250.00 15,234.24 10,250.00 12,235.24 10,250.00 12,235.24 10,250.00 12,235.24 10,250.00 12,235.24 10,250.00 12,235.24 10,250.00 12,235.24 12,237.10 10,200.00 12,235.24 12,237.10 10,200.00 12,235.24 12,237.24 12,23	USDA-Urban AG-Pers	4,069.20	31,200.00	27,130.80	Municipal Court-Deputy Court Clerk
10.222.30 10.222.30 10.222.30 10.222.30 10.222.30 10.202.30 10.202.30 10.200.00 10.200	Transportation Project	3,758.19	29,120.00	25,361.81	Municipal Court-Court Clerk
10,522.30 2,000,00 1,000,00 167,484.35 240,000,00 72,515.65 12,298.07 10,590,00 -1,288.07 9,765.76 25,000,00 25,590,00 25,590,00 3,396.76 5,590,00 25,590,00 21,932,44 6,621.81 8,000,00 1,378,19 489,29 22,371.04 50,000,00 27,528,96 489,251 49,642.51 50,000,00 27,528,96 50,000,00 25,000,00 49,945 1,000,00 5,000,00 5,000,00 20,000,00 49,340.13 5,000,00 20,000,00 20,000,00 73,156.95 56,992,00 -16,164,95 47,99,87 49,340.13 54,086,00 1,524,86 1,524,86 1,524,86 71,186.29 3,000,00 1,524,86 1,524,86 1,524,86 1,524,86 1,186.29 3,000,00 1,524,86 1,500,00 1,524,86 1,500,00 21,500,00 62,273,00 62,263,00 1,524,86 1,500,00 1,524,86	Transportation Master	5,220.51	38,480.00	33,259,49	Municipal Court-Court Administrator
tons 10,222.30 2,000.00 10,222.30 tasa District 10,222.30 240,000.00 72,316.65 sal District 12,388.07 26,000.00 1,288.07 420.00 25,000.00 25,000.00 1,234.24 420.00 25,000.00 25,000.00 24,380.00 5,500.00 25,000.00 27,902.24 4,007.17 3,000.00 27,822.94 4,007.17 3,000.00 27,822.95 4,007.17 5,000.00 27,822.95 4,007.17 5,000.00 357.49 4,007.17 5,000.00 357.49 4,007.17 5,000.00 357.49 4,007.17 5,000.00 357.49 4,000.00 2,000.00 357.49 4,000.00 357.49 3,000.00 2,000.00 5,000.00 357.49 3,000.00 357.49 4,000.00 4,000.00 357.49 3,000.00 357.49 4,000.00 4,000.00 350.00 3,000.00 3,000.00	Trail Project Cost Rein	901.17	6,500.00	5,598.83	Municipal Court Tyler Technologies
######################################	Trail Project City Match	-6.000.00	12,000,00	18 000 00	Municipal Court Judge
######################################	I Maintenance	4,193.54	20,000.00	15,22,00	Mayor
######################################	Insurance General Lia	5,000.00	26,500.00	21,500.00	Marshals Office-Rent SE mkt
nss 1,0522.30 2,000.00 1,0522.30 Librarict 167,484.35 240,000.00 72,515.65 Librarict 12,388.07 10,500.00 15,234.24 4,200.00 2,500.00 25,000.00 1,288.07 Librarict 2,520.07 25,000.00 24,580.00 4,200.00 2,500.00 2,459.00 1,378.19 4,523.71 3,000.00 27,528.96 1,378.19 49,642.51 50,000.00 27,528.96 1,278.99 Intensance 14,077.17 15,000.00 25,00 49,942.51 5,000.00 20,000 25,00 49,945 1,000.00 5,000.00 20,000 5 49,95 1,000.00 2,000.00 2,000.00 5 49,340.13 54,080.00 1,674.95 4,738.67 6 49,340.13 54,080.00 1,624.86 1,624.86 10fTaining 49,340.13 54,080.00 1,624.86 1,624.86	EP County Tax Collect	-76.30	62,151.00	62,227.30	Marshals Office-Marshal
10,522.30 2,000,00 2,000,00 167,484.35 240,000,00 72,515.65 12,388.07 10,590,00 -1,888.07 9,765.76 25,000,00 25,590,00 420.00 25,500,00 2,193,24 6,627.181 8,000,00 1,378.19 2,590.71 3,000,00 27,528.96 22,371.04 50,000,00 27,528.96 49,642.51 50,000,00 25,00 14,077.17 15,000,00 357.49 49,942.51 5,000,00 5,000,00 49,945 1,000,00 5,000,00 49,940.13 50,000,00 20,000,00 49,340.13 50,000,00 1,6,164.95 49,340.13 50,000,00 -16,164.95 49,340.13 50,000,00 -16,24.86	Engineering Expenses	1,813.71	3,000.00	1,186.29	Marshals Office-Expense
In Section 2,000,00 10,522.30 10,522.30 10,522.30 10,522.30 10,522.30 10,522.30 10,522.30 10,522.30 10,522.30 72,515.65 10,522.30 72,515.65 11,238.07 25,000.00 1,238.07 1,238.07 25,000.00 25,500.00 25,500.00 25,500.00 25,500.00 25,500.00 25,500.00 25,500.00 25,500.00 25,500.00 25,500.00 25,500.00 25,500.00 27,528.96 25,500.00 27,528.96 25,000.00 27,528.96 25,000.00	Emergency Relief Exp	1,624.86	1,000.00	-624.86	Marshals Office-Education/Training
bit 2,000,00 2,000,00 10,522.30 District 10,522.30 240,000,00 72,515.65 District 12,388.07 10,500,00 -1,888.07 420,00 25,000,00 25,500,00 25,900,00 15,234.24 5,500,00 2,183.24 10,522.27 5,500,00 2,183.24 10,523.71 5,500,00 1,378.19 10,523.71 5,000,00 27,588.95 11,4077.17 5,000,00 27,588.95 11,4077.17 15,000,00 357.49 14,007.17 5,000,00 20,000,00 14,007.17 5,000,00 5,000,00 14,007.17 5,000,00 20,000,00 14,007.17 5,000,00 20,000,00 20,000.00 25,00 25,00 20,000.00 25,00 25,00 20,000.00 25,00 25,00 20,000.00 25,00 25,00 20,000.00 25,00 25,00 20,000.00 25,00 25,00	Election Expenses	4,739.87	54,080.00	49,340.13	Marshals Office- Deputy 2
bit 2,000,00 2,000,00 10,522,30 District 10,522,30 240,000,00 72,515,655 District 12,388,07 10,500,00 -1,888,07 420,00 25,000,00 25,500,00 25,500,00 5,500,00 2,183,24 2,500,00 2,183,24 6,622,181 8,000,00 1,378,19 7 2,500,00 27,528,96 48,642,51 50,000,00 27,528,96 14,077,17 15,000,00 357,49 5,000,00 20,000,00 20,000,00 14,077,17 15,000,00 5,000,00 48,005 1,000,00 20,000,00	County of EP Public W	-16,164.95	56,992.00	73,156.95	Marshals Office- Deputy 1
Hones 10.222.30 240,000 240,000 200,000 2515,656 240,000.00 72,515,656 240,000.00 72,515,656 25,000.00 1,288.07 10,500.00 1,288.07 1,288.07 25,000.00 1,528.24 24,890.00 24,590.00 24,590.00 24,590.00 24,590.00 24,590.00 24,590.00 24,590.00 24,590.00 24,590.00 24,590.00 24,590.00 24,590.00 24,590.00 24,590.00 24,590.00 24,590.00 24,590.00 27,528.96 28,000.00 27,528.96 28,000.00 27,528.96 28,000.00 27,528.96 28,000.00 27,528.96 28,000.00 27,528.96 28,000.00 27,528.96 28,000.00 27,528.96 28,000.00 27,528.96 28,000.00 27,528.96 28,000.00	Contracted Inspection	2,000.00	1,000,00	49.95	Marshals Office Uniforms
10,522.30 2,000.00 2,000.00 167,484.35 240,000.00 72,515.65 12,388.07 10,500.00 -1,888.07 9,765.76 25,000.00 15,234.24 420.00 25,000.00 24,580.00 3,396.76 55,000.00 2,459.00 6,627.81 8,000.00 1,378.19 2,530.71 3,000.00 489.29 22,371.04 50,000.00 27,528.96 43,542.51 50,000.00 27,528.96 43,542.51 50,000.00 25,00 14,077.17 15,000.00 92,83	Copiers-Rental	5,000.00	5,000.00		Marshal's Office Overtime
S 10,522.30 2,000,00 -10,522.30 Hairid 12,388.07 240,000,00 72,515.65 James 12,388.07 10,500,00 -1,888.07 420,00 25,000,00 25,000,00 24,580.00 3,306.76 5,500,00 2,459.00 5 6,627.81 8,000,00 1,378.19 2,537.104 50,000,00 1,378.96 49,642.51 50,000,00 27,628.96 49,642.51 50,000,00 357.49	COEP Public-Environr	922.83	15,000.00	14,077.17	Marshal Office Fuel & Maintenance
s 10,522.30 2,000,00 10,522.30 167,484.35 240,000.00 72,515.65 blarrict 12,388.07 10,500.00 -1,888.07 420,00 25,000.00 -1,888.07 15,234.24 420,00 25,000.00 24,580.00 24,580.00 3,306.76 5,500.00 2,193.24 6,622.181 8,000.00 1,378.19 2,537.104 50,000.00 27,528.96 49,542.51 50,000.00 27,528.96 50,000.00 357.49	COEP Public-Environr	25.00	25.00		Lobbying Expense
\$ 10.522.30 240.000 72.515.65 10.522.30 10.522.30 10.522.30 10.522.30 10.522.30 10.522.30 10.522.30 10.522.30 10.520.000 72.515.65 12.388.07 10.500.00 10.500.00 15.234.24 240.000 25.000.00 24.580.00 25.000.00 24.580.00 25.000.00 13.78 19 25.	Champions Project SE	357.49	50,000.00	49,642.51	IT & IT Maintenance
Rs 2,000,00 2,000,00 10,522,30 167,494,35 240,000,00 72,515,65 10,582,76 240,000,00 -1,888,07 10,590,00 -1,888,07 25,000,00 420,00 25,000,00 24,580,00 3,306,76 5,590,00 2,182,24 6,621,81 8,000,00 1,378,19 2,590,71 3,000,00 489,29	Bank Fees	27,628.96	50,000.00	22,371.04	Insurance General Liability
Rs Z00000 Z00000 Z00000 rs 10.522.30 240,000,00 72,515.65 District 12,388.07 10,500,00 -1,888.07 9,765.76 25,000,00 15,234.24 420.00 25,000,00 24,580.00 3,306.76 5,500,00 2,193.24 6,621.81 8,000,00 1,378.19	Audit Services	469.29	3,000.00	2,530.71	Food and Beverage
Rs Z00000 Z00000 Z00000 rs 10.522.30 240,000,00 72,515,665 District 12,388.07 10,500,00 -1,888.07 9,765.76 25,000,00 15,234.24 420.00 25,000,00 24,580,00 3,306.76 5,500,00 2,193.24	Attorney	1,378.19	8,000.00	6,621.81	Fees, Dues & Subscriptions
types 10,522.30 24,000.00 7,0522.30 tses 167,484.35 240,000.00 72,515.65 sal District 12,388.07 10,500.00 -1,888.07 400.00 55,000.00 15,234.24 420.00 56,000.00 24,590.00 24,500.00 74,590.00 24,500.00 74,590.00	Animal Shelter	2,193.24	5,500.00	3,306.76	EP County Tax Collector
10.522.30 -10.522.30 -10.522.30 -12.546.5 -12.388.07 10.500.00 -1.888.07 10.500.00 -1.888.07 10.500.00 -1.888.07		24.580.00	25,000,00	420.00	ingineering Expenses
10.522.30 240.000.00 72.515.65 167.484.35 240.000.00 72.515.65		15.234.24	25,000,00	9 765 76	Election Expenses
10.522.30 2.000.00 -10.522.30	Olidetellillied Fiolect	-1.888.07	10.500.00	12 388 07	Covid-19 Expenses El Paso Central Appraisal District
MYNOV? MOTORITY OF THE PROPERTY OF THE PROPERT	Undetermined Project	-10,522.30	240,000,00	10,522.30	Covid Unbillable Expenses
2000 00	Payroll Tax on Deputy	2,000.00	2,000.00	40 600 00	County of EP Public Works

Verizon-Cell Phones, Tablets, Wireless JetPacks Utilities/Water Utilities/Disposal (Trash)	Utilities/Telephone Cytracom-Municipal Court	Utilities/Internet AT&T-City Hall Time Warner-Municipal Court	Utilities/Gas-Municipal Court	ואומווויגוףמו כסמוג בשוומווויץ	Street Light Energy	City Hall Energy Farm Energy	UTILITIES		USDA-Urban AG-Fringe Benefits	USDA-Urban AG-Personnel	Transportation Master Plan Transportation Project Sun Metro Bus	Trail Project Cost Reimbursable-Phase 1	Lobbying Expense Trail Project City Match-Phase 1	IT Maintenance	Insurance General Liability	Engineering Expenses EP County Tax Collector	Emergency Relief Expense	Election Expenses	Contracted Inspections	Consultants	Copiers-Rental	COEP Public-Environmental FY 22-23	Champions Project SEISD	Bank Fees	Audit Services	Animal Shelter	Olide Guillian Folesco	Payroll Tax on Deputy Lost wages Grant works Undetermined Projects	Darmall Tay on Donate I not Monas
Utilities Total \$	₩.	w w	₩.	Total Utilities/Electric \$	n 40	w w		sub total \$.	in i	n 45	₩.	ss ss	•		л 40		€	n 40	\$	· ·	∧ •	n 45	\$	₩ €	n •	sub-total \$	n in i	^
15,600.00 480.00 3,000.00 76,814.02	5,520.00	10,800.00	900.00	29,620.02	20,400.00	6,600.00 1,944.00		717,636.50	5,000.00	40,000.00	25,000.00	92,197.50	25.00	45,000.00	50,000.00	20,000.00	25,000.00	15,000.00	2,500.00	15,000.00	6,900.00	82,507.00	31,000.00	1,000.00	35,000.00	25,000.00	1,197,312.76	67,300.00	181 05

3,500.00

385,232.58	0.00 -\$	385,232.58 \$	come \$	Net Income
0.31	0.00 -\$	0.31 \$	Net Other Income \$	Net Ot
0.31	0.00 -\$	0.31 \$	Total Other Income \$	Total (
-0.31		0.31	Interest Earned	Inter
			Other Income	Other
385,232.27	0.00 -\$	385,232.27 \$	Net Operating Income \$	Net O
1,329,765.18	2,705,195.68 \$	1,375,430.50 \$	Total Expenses \$	Total I
4,850.00	6,250.00	1,400.00	Website Maintenance	Web
759.49	4,000.00	3,240.51	Utilities/Water-Trash	Utilii
4,273.03	35,000.00	30,726.97	Utilities/Telephone	Utilii
14,728.88	35,000.00	20,271.12	Utilities/Electric-Building & Street Light Energy	Utilii
-172.54	1,500.00	1,672.54	Utilities-Texas Gas Municipal Court	Utilii
17,000.00	17,000.00		Transportation Project Sun Metro Bus	Tran
25,000.00	25,000.00		Transportation Master Plan	Tran
92,197.50	92,197.50		Trail Project Cost Reimbursable-Phase 1	Trail

Sunday, Aug 07, 2022 08:31:46 PM GMT-7 - Cash Basis

		4,850.00 1,329,765.18 385,232.27 0.31 0.31 0.31 385,232.58	17,000.00 -172.54 14,728.88 4,273.03 759.49	92,197.50 25,000.00
Construction Marshal's Office Fuel Unit 1 Unit 2 Unit 3 Unit 4 Marshal's Office Vehicle Maintenance Unit 1 Unit 2 Unit 3 Unit 4 Marshal's Office Vehicle Maintenance Unit 1 Unit 2 Unit 3 Unit 4 Marshal's Equipment Body Armor Body Cameras Cameras Cameras E-Ticket Hand Held System Tasers	Civic Events Halloween Event Veterans Day Winter Holiday Champions of the City Juneteenth 4th of July City Hall-Salaries & Wages City Hall-Travel Expenses Lodging Per-Diem Transportation Total City Hall	City Hall-Mileage Reimbursements City Hall-Public Relations Expense Accounting System Office Expense Construction Fees Dues & Subscriptions Food & Beverage Uniforms	CITY HALL EXPENSES City Hall-Rent City Hall-Training Overtime	Total Organizational Expenses
\$ 1,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 3,000.00 \$ 3,000.00 \$ 3,000.00 \$ 3,000.00 \$ 3,000.00 \$ 3,000.00 \$ 3,000.00 \$ 3,000.00 \$ 3,000.00 \$ 3,000.00 \$ 3,000.00 \$ 3,000.00 \$ 5 12,000.00 \$ 325.00 \$ 12,280.00 \$ 12,280.00 \$ 12,280.00 \$ 2,000.00 \$ 24,481.00	Sub total \$ - 83,780.00 \$ 20,000.00 \$ 20,000.00 \$ 289,477.81 City Hall-Salaries & Wages \$ 289,477.81 \$ 10,000.00 \$ 403,257.81		NSES \$ 12,780.00 \$ 5,000.00 \$ 5,000.00	\$ 1,998,463.28

Municipal Court-Events Court Week Back to School Safety Fair	Municipal Court-Training Employees Intern	Municipal Court Tyler Technologies	Municipal Court-Salaries & Wages	Municipal Court Expenses Postage Office Supplies Printing Uniforms Security System Certified Translator TX Comptroller-Criminal State & Fees	MUNICIPAL COURT	Total Marshal's Office	Operation Stone Garden Marshal Deputy OT Wages New Vehicle	Uniforms Deputy 1 Deputy 2 Marshall	Marshal's Expense Office Supplies Printing K-9	Marshal's Office-Training Texas Comptroller Training Regular Training	Marshal's Office Salaries & Wages	Marshals Office Travel Lodging Per-Diem Transportation
Municipal Court-Events Total	Municipal Court-Training Total		Municipal Court-Salaries & Wages	ıs Municipal Court Expenses	COURT		Operation Stone Garden Total	Marshal's Uniform Totals	Marshal's Expense Totals	Marshal's Office-Training Total	Marshal's Office Salaries & Wages	Marshal's Office Travel Total
w w	\$ \$ \$	\$	\$ \$	w w w w w w	₩.	\$	\$ \$ \$	\$ \$ \$ \$	\$ \$ \$ \$	\$ \$ \$	\$ \$	w w w
100.00 3,500.00 3,600.00	1,500.00 500.00 2,000.00	6,500.00	124,123.66 124,123.66	2,100.00 500.00 500.00 1,000.00 1,600.00 4,800.00 60,000.00 70,500.00	26,500.00	385,955.10	31,920.00 80,250.00 112,170.00	500.00 500.00 500.00 1,500.00	500.00 500.00 5,000.00 6,000.00	624.86 2,000.00 2,624.86	204,179.24 204,179.24	800.00 500.00 700.00 2,000.00

Total Public Works	Public Works-Uniforms Public Works-Street Lights Public Works-Street Maintenance Public Works-Street Signage Public Works-Tire Trash Amnesty	Public Works-Travel Lodging Per-Diem Transportation	Public Works-Salaries & Wages Public Works-Salaries & Wages	Public Works Materials/Supplies Public Works Mileage Reimbursement Public Works-Training	Public Works Fuel & Maintenance Fuel Maintenance Public Works Fuel & Maintenance Total	PUBLIC WORKS Code Enforcement Postage Code Enforcement Fuel	Total Municipal Court	Municipal Court-Travel Employee Travel Lodging Per-Diem Transportation Intern Travel Lodging Per-Diem Aunicipal Court-Travel Total Transportation Municipal Court-Travel Total
\$	v v v v v	⟨5	\$ \$	***	v v v	\$ \$	\$	
369,192.10	3,000.00 30,000.00 30,000.00 20,000.00 5,000.00	5,000.00	222,432.10 222,432.10	20,000.00 12,000.00 5,000.00	7,500.00 7,500.00 15,000.00	800.00 960.00	238,853.66	1,500.00 850.00 1,900.00 500.00 280.00 600.00 5,630.00

Grand Total Expenditures \$ 3,395,721.95

ATTACHMENT "B"

Notice about 2022 Tax Rates

Property tax rates in CITY OF SAN ELIZARIO.

This notice concerns the 2022 property tax rates for CITY OF SAN ELIZARIO. This notice provides information about two tax rates used in adopting the current tax year's tax rate. The nonew-revenue tax rate would Impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

This year's no-new-revenue tax rate This year's voter-approval tax rate

\$0.359077/\$100 \$0.371878/\$100

To see the full calculations, please visit the City of El Paso Tax Office located at 221 N. Kansas, Suite 300, El Paso, TX 79901 for a copy of the Tax Rate Calculation Worksheet.

Unencumbered Fund Balances

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund

Balance

0

Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
	0	0	0	0
Total required for 2022	debt service			\$0
- Amount (if any) paid frounencumbered funds	om funds listed in			\$0
- Amount (if any) paid fro	om other resources			\$0
- Excess collections last y	ear			\$0
= Total to be paid from ta	xes in 2022			\$0
+ Amount added in anticipal collect only 0.00% of its t				\$0
= Total debt levy				\$0

This notice contains a summary of actual no-new-revenue and voter-approval calculations as certified by Maria O. Pasillas, RTA, City of El Paso Tax Assessor Collector on 08/12/2022.

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

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

2022 Governing Body Summary #1A* Benchmark 2022 Tax Rates CITY OF SAN ELIZARIO

Date: 07/28/2022 09:16 AM

DESCRIPTION OF TAX RATE	TAX RATE PER \$100	THIS YEAR'S TAX LEVY**	ADDITIONAL TAX LEVY
No-New-Revenue Tax Rate	\$0.359077	\$1,013,384	
One Percent \$100 Tax Increase***	\$0.362667	\$1,023,516	\$10,132
One Cent per \$100 Tax Increase***	\$0.369077	\$1,041,606	\$28,222
De Minimis Rate	\$0.536470	\$1,514,021	\$500,637
VAR NOT adjusted for Unused Increment Rate	\$0.371878	\$1,049,511	\$36,127
VAR adjusted for Unused Increment Rate	\$0.371878	\$1,049,511	\$36,127
Last Year's Tax Rate	\$0.398132	\$1,123,605	\$110,221
Proposed Tax Rate	\$0	\$0	\$-1,013,384

^{*}These figures are provided as estimates of possible outcomes resulting from varying the tax rate. Please be aware that these are only estimates and should not be used alone in making budgetary decisions.

^{**}Tax levies are calculated using line 21 of the No-New-Revenue Tax Rate Worksheet and this year's frozen tax levy on homesteads of the elderly or disabled.

^{***}Tax increase compared to no-new-revenue tax rate.