STATE OF TEXAS *
COUNTY OF HENDERSON *
CITY OF GUN BARREL CITY *

The City Council of the City of Gun Barrel City, Texas met in a workshop meeting, in City Hall, located at 1716 West Main Street, Gun Barrel City, Texas, on Friday, September 7, 2012 at 10:00 a.m.

Mayor Pro-tem Webster called the meeting to order at 10:00 a.m. Roll was called. Curtis Webster, Dennis Baade, Melvyn Hayes and Rodney Bevill were present. Mayor Paul Eaton and Councilman Ronnie Johnson were absent. A quorum was established.

ITEM # 1: Discuss the 2012-2013 fiscal year budget.

Changes to Revenue included:

1) Sales tax revenue being increased by 2.4% over the 2011-2012 budget;
2) Adding the 2011/2012 Fund Balance of $84,499 into the 2012-2013 budget; and
3) Moving the EDC Sales Tax money into a separate account - $391,236.

Changes to Expenses included:

1) Deleting eCivis - $6,200;
2) Decreasing Election Expenses to $6,000;
3) Deleting the Part Time Court Supervisor position - $24,056;
4) Deleting Compensated Volunteers program - $31,750
5) Deleting Street EDC money to be moved to a separate account - $391,236 and
6) Deleting the Miracle League dues - $500.

After going through each department budget, the following was added back into the budget:

1) Police – cut the open patrol officer position but add a dispatcher position;
2) Fire – Added $31,750 back to Compensated Volunteer program;
3) Fire – Cut $1,500 out of Tuition and Education;
4) Fire – Cut $1,200 out of Maintenance of Radio;
5) Fire – Cut $1,200 out of Maintenance of Sirens;
6) Street – Added $850 to Minor Tools;
7) Street – Added $18,937 to Maintenance of Streets;
8) Street – Added $3,000 to Maintenance of Heavy;
9) Parks – Cut $550 out of Minor Tools;
10) Parks – Cut $500 out of Travel; and
11) Animal Control – Cut $2,146 out of Overtime.

The Wish List included:

1)	Service Incentive Pay Increase w/taxes	$ 36,126
2)	COLA 3% w/taxes	$ 50,642
3)	Police Department – IT program to include server for PD and 24 hour service for all City computers at $10/computer	$ 16,000
4)	Police Department – Software for pawn shops	$ 1,700
5)	Police Department – Software for crime reports	$ 1,300
6)	Police Department – Cars – 2 patrol $84,000 & 1 staff $20,000	$104,000
7)	Street – Kubota Mower	$ 5,000
8)	Park – 2 Part Time Workers w/ taxes	$ 19,593
9)	Tractor – 33% of $18,000 w/EDC paying 67%)	$ 6,000
10)	Possible Water Franchise Fees	- 73,000
	TOTAL	**$167,061**

Another workshop would be scheduled for Friday, September 14, 2012.

The meeting adjourned at 12:30 p.m.

Attest:

Christy Eckerman

Christy Eckerman, City Secretary

Approved:

Paul Eaton

Paul Eaton, Mayor