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 in City Hall Council Chambers, located at 1716 W. Main Street Gun Barrel City, Texas, on Monday, June 30, 2025, at 4:00 p.m.

1. **CALL TO ORDER** – Mayor Brian Crull called the meeting to order at 4:00 p.m.

2. **ROLL CALL & QUORUM** – Roll was called and a quorum established. Members in attendance included Mayor Brian Crull, Mayor Pro-tem April Burns and Council members Rita Evans and Jay Burson. Jennifer Jacobs was present at 4:09 p.m. and Robert Edwards at 4:23 p.m.

3. **CITIZEN COMMUNICATIONS (Limited to three minutes)**

   There were no citizen comments.

4. **NEW BUSINESS**

4.A Discussion regarding the FY 2025-2026 budget. (City Manager)

City Manager, Dr. Angela Smith presented a PowerPoint presentation including the following key notes: Current Economic Conditions, stating we are on target with the budgeted 2% decrease in sales tax revenues in this budget year currently at 1.33%. There is an increase in fees associated with TABC, Alarm permits, STR's and a few others while seeing decreases in residential permits. The current financial condition as of May 2025 was shown and discussed with the following chart provided.

		APRIL 2025 BALANCES	MAY 2025 BALANCES
UNRESTRICTED FUNDS			
GENERAL FUND		1,792,113.70	1,924,802.62
Prosperity Bank CDS			
CD #20422		50,000.00	50,000.00
CD# 40713		142,966.01	142,966.01
FIRST STATE BANK CDS			
400004821		105,919.08	105,919.08
40004830		102,631.25	102,631.25
CAPITAL IMPROVEMENT FUND ($1,050,301 dedicated to PD & CC)		1,615,227.33	1,619,685.80
FESTIVAL OPERATING		1,209.07	1,209.94

Good news and challenges were discussed.

- **Good news included**
  - We have a better handle on computer hardware and software costs
  - Our fleet is in better condition following the pandemic
  - Sales Tax appears to be levelling out –overall predicting 2% increase next year
  - Parks fees and fines/warrants are increasing
  - Roughly 2% decrease in insurance costs

- **Challenges included**
  - Sales Tax Funded – new business opens somewhere else that revenue drops (BINGO)
  - Growth of community – population 6,999 as of July 1, 2024 (6,182 on April 1, 2020)
  - Infrastructure issues – roads, amenities, some equipment becoming dated
  - Equipment – computers, heavy equipment
  - Amenities – ball fields, pavilion, park trails
  - As parks fees and fines/warrants increase there is an added toll on staff

A timeline of events for this year's budget were mentioned along with deadlines.

- **March/April** – Executive Team started working on putting together FY25 budget requests.
- **May** – FY26 budget requests were due
- **June** – Kick off meeting with City Council
- **July 8** – Team meeting with directors to review FY25 budget/FY26 requests and detailed review of line-item budgets for operational purposes
- **July 24** – Final budget review by Department Heads
- **August 1** – Proposed Budget sent to Council
- **First Week of August**– First Budget workshop with Council

Salaries and benefits were pointed out showcasing a few issues regarding multiple department heads. Previous Salary adjustments were listed with a request this year to give all employees a one step raise.

- **FY21 -** moved from open range to step plan – roughly 5.28% increase
- **FY22** – 5% increase – 3% COLA in Oct, 2% January, mid-year everyone moved 3 steps (15% increase) except department heads – moved three scales but moved close to same salary
- **FY23** – one step increase – roughly 4% increase
- **FY24** – 8.1% COLA
- **FY25** – Public Safety one step, All others modified work schedule
- **FY26** – would like to do one step for all employees

New Employee requests were made with the following listed.

- Administration – Administrative Assistant - $50,844 (pay & benefits)
  - Grants, additional person to answer phone and resident questions
- Court – PT Deputy Court Clerk - $17,711
- Fire – Deputy Chief - $88,733
- Parks – Make PT into FT employee - $29,881
- Police – PT Administrative Assistant - $17,711

A list of Department head requests was provided. Smith noted that the list is filtered between needs and wants defining a need as something we cannot continue to provide the same level of service today without.

The following list of needs was provided.

Item	Amount	Ongoing Cost per yr
NAS - Backup System	$4,000	
Safety Equipment	$1,430	
2 new Computers	$6,000	
PPE	$3,000	
Ipads/Computers for Trucks	$2,835	$2,160
Tasers	$59,688	
Generator Agreement		$3,000
Patrol Ipads	$1,320	$7,836
Patrol computers	$38,460	
Officer Training	$5,000	
Uniform Increase	$2,500	
Training Software	$1,000	$1,000
First Aid equipment	$3,150	
TOTAL NEEDS	**$128,383**	**$13,996**

Council discussed the following items as being considered in the budget:
Fire department/Police ipads/computers for trucks, tasers for Police as this is a requirement to now have non-lethal protection. It was noted that a donation was requested for these. Moving the part time Parks employee to full time, employee one step raise across the board, an admin assistant for the City Manager/City Hall, Officer training and Perry Weather lightning detection system were also discussed. Certification pay was mentioned as a want and Council requested information on what we currently do for PD and the FD. Dr. Smith concluded by stating the next steps will be working with the executive team to determine how to fund priority projects. Future meetings will be scheduled in the next months to finalize the proposed budget and we will need to adopt the budget at the August regular meeting.

5. ADJOURNMENT

The meeting adjourned at 6:08 p.m.

Attest:

Janet Dillard

Janet Dillard, City Secretary

Approved:

Brian Crull, Mayor