



CITY COUNCIL MEETING AGENDA

The City Council of the City of Gun Barrel City, Texas will meet in a Special Meeting in City Hall Council Chambers, located at 1716 W. Main Street Gun Barrel City, Texas, on Tuesday, August 18, 2026 at 4:00 PM.

1. **CALL TO ORDER**
2. **ROLL CALL & QUORUM**
3. **CITIZEN COMMUNICATIONS (Limited to three minutes)**

Pursuant to Texas Government Code section 551.007, members of the public may speak on any topic. Comments are limited to three minutes and no action may be taken by the Council. Any response from a member of the City Council to non-agenda comments is limited to a statement of specific factual information, a recitation of existing policy, or direction to staff for follow-up.

4. **NEW BUSINESS**

4.A Discussion regarding the FY 2026-2027 budget. (Interim City Manager)

5. **ADJOURNMENT**

The City Council reserves the right to adjourn into executive session at any time during the course of this meeting on any item on the agenda as long as it is within one of the permitted categories of the Texas Government Code.

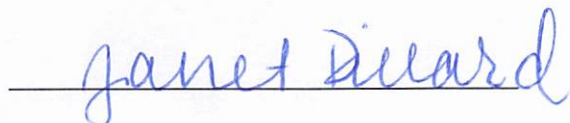
Attest:


Janet Dillard, City Secretary

Approved:


Brian Crull, Mayor

I certify that this Notice of Meeting was posted in a glass-enclosed case in front of City Hall at 1716 West Main Street, Gun Barrel City, Texas, and available for viewing by the public three business days prior to the meeting, as well as at the City's website at www.gunbarrelcity.gov.



Janet Dillard, City Secretary

This facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary Office at (903) 887-1087 for further information.

PROPOSED BUDGET SUMMARY COMPARRISON

FY 2023/2024 FUND BALANCE Capital Improvement Fund Transfer	269,242 25,212	FY 2025/2026 FUND BALANCE Capital Improvement Fund Transfer	107,132 -
<u>ANTICIPATED 2025-2026 REVENUES</u>		<u>ANTICIPATED 2026-2027 REVENUES</u>	
Sales & Use Tax	4,277,078	Sales & Use Tax	4,499,715
Street Sales and Use	68,772	Street Sales and Use	68,772
Beverage Tax	59,436	Beverage Tax	60,000
BINGO Allocation	15,000	BINGO Allocation	(2,000)
Business & Franchise taxes	400,023	Business & Franchise taxes	13,000
Licenses & permits	284,381	Licenses & permits	411,207
Fines & Penalties	380,500	Fines & Penalties	11,184
Fees & Interlocal Agreements	17,927	Fees & Penalties	(16,737)
Miscellaneous Revenues	149,968	Fees & Interlocal Agreements	(76,414)
	-	Miscellaneous Revenues	304,086
			22,310
			4,383
			(11,883)
			-
TOTAL GENERAL FUND REVENUES	5,947,539	TOTAL GENERAL FUND REVENUES	5,891,952
Mayor & Council	4,900	Mayor & Council	6,028
Administration	632,498	Administration	545,173
City Secretary	128,453	City Secretary	134,816
Treasurer	147,801	Treasurer	152,860
Municipal Court	216,104	Municipal Court	227,807
Municipal Buildings	91,723	Municipal Buildings	11,703
Police	2,044,476	Police	4,878
Building/Code Department	382,296	Building/Code Department	2,025,632
Community Center	105,226	Community Center	386,146
Fire	899,202	Community Center	3,850
Streets	853,126	Fire	74,033
Parks	197,140	Streets	10,518
Animal Control	131,890	Parks	768,188
Debt Service	112,704	Animal Control	206,663
		Debt Service	133,165
			71,884
			-
TOTAL GENERAL FUND EXPENDITURES	5,947,539	TOTAL GENERAL FUND EXPENDITURES	5,843,942
DIFFERENCE	0	DIFFERENCE	48,010
		W/O Fund Balance	-59,122
		STREET SALES TAX	747,646
		EDC	747,646
			-
			(103,597)
			-1.74%

FY 2026-2027 REVENUE BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	22-23 ACTUAL	23-24 ACTUAL	24-25 ACTUAL	25-26 BUDGET	FY 25-26 THRU MAY	% OF BUD THRU APR	FY 26-27 PROJECTED	REMARKS
	Fund Balance	350,000	394,563	-	244,242	-	0%	107,132	(137,110)
	Move From CIF		0	0	25,212				
	Taxes								FB 132,132 - 25,000 Mid Year Adjustment 2 Projected on a 3 YR AVG
4104	Sales and Use Tax	4,325,810	4,334,777	4,389,966	4,277,078	2,879,675	67%	4,499,715	222,637
41041	Sales and Use Tax EDC	5,374	-	-	68,772	-	0%	68,772	-
4105	Beverage Tax	59,992	59,020	59,218	59,436	37,072	62%	60,000	564
4107	BINGO Allocation	21,170	18,436	13,337	15,000	8,672	58%	13,000	(2,000)
	Business and Franchise								
41061	Electric Franchise	236,393	231,376	234,318	231,443	238,332	103%	238,332	6,889
41062	Telephone Franchise	6,086	6,438	5,648	6,648	2,279	34%	6,057	(591)
41063	Cable TV Franchise	42,882	42,895	53,985	44,230	24,147	55%	46,587	2,357
41066	Trash Collection Franchise	62,266	64,251	52,477	63,231	53,071	84%	63,231	-
41067	Water Franchise	48,081	51,641	54,471	54,471	56,097	103%	57,000	2,529
	Licenses & Permits	4,808,054	4,808,833	4,863,421	4,820,309	3,299,346	68%	5,052,695	232,386
4201	Liquor Permit	3,245	3,755	11,440	7,500	3,585	48%	6,147	(1,353)
4207	Fence Permit	4,200	3,890	3,240	4,157	2,340	56%	3,777	(380)
4208	Sign Permit	1,920	3,180	1,980	1,780	2,220	125%	2,360	580
42091	HUD Home Permit	3,125	3,125	1,500	3,707	1,750	47%	2,583	(1,124)
42092	Garage Sale Permit	2,760	2,680	2,030	2,920	1,380	47%	2,490	(430)
4210	Occupancy Permit	7,600	3,485	2,840	5,228	2,160	41%	4,575	(653)
4210-1	Short Term Rental Permit	3,720	7,400	19,100	21,000	4,000	19%	10,073	(10,927)
4212	Misc Permits	1,080	1,500	2,335	1,195	2,085	174%	1,638	443
4212-1	Culverts/Permits	3,810	7,170	5,400	7,210	4,660	64%	5,460	(1,750)
4215	Residential Permit-New	59,734	75,817	39,717	70,000	27,556	39%	58,423	(11,577)
4216	Residential Permit-Existing	58,344	65,593	52,970	64,253	20,941	33%	58,969	(5,284)
4216-1	ESI Inspections	4,175	4,525	3,824	4,483	2,650	59%	4,175	(308)
4217	Commercial Permit-New	74,290	34,782	107,634	50,000	46,979	94%	72,235	22,235
4218	Commercial Permit-Existing	22,586	21,470	21,182	24,521	17,409	71%	21,746	(2,775)
4219	Alarm Permit	850	850	3,750	3,650	1,550	42%	1,817	(1,833)
4224	Animal Impoundment Fees	570	620	700	897	165	18%	630	(267)
4224-1	Animal Registration	-	10	-	-	-	0%	0	-
4227	Trades Registration	11,640	11,700	8,300	11,880	7,800	66%	10,547	(1,333)
		263,648	251,552	287,742	284,381	149,221	99%	267,644	(16,737)
									-5.89%

FY 2026-2027 REVENUE BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 THRU MAY	% OF BUD THRU APR	FY 26-27 PROJECTED	
Fines & Penalties									
4301	Fines	163,623	291,872	361,724	350,000	142,185	41%	272,406	(77,594) -22.17%
4304	Arrest Fees	4,946	9,999	11,446	8,500	3,466	41%	8,797	297 3.49%
4305	Warrant Fees	10,454	16,652	21,571	15,000	16,974	113%	16,226	1,228 8.17%
4306	Time Payment Fees	4,019	6,817	9,137	7,000	4,776	68%	6,658	(342) -4.89%
	Fees	183,041	325,340	403,878	380,500	167,381	44%	304,086	(76,414) -20.08%
4501	P&Z/BOA Fee	7,150	6,550	8,154	6,475	5,006	77%	7,285	810 12.50%
4502	Interlocal Agreements	11,439	10,927	17,610	10,927	14,500	133%	14,500	3,573 0.00%
4505	Wrecker License	525	525	525	525	525	100%	525	- 0.00%
	Additional Revenues	19,114	18,002	26,289	17,927	20,031	112%	22,310	4,383 24.45%
4602	Interest Income	16,220	15,235	9,965	16,631	5,438	33%	6,000	(10,631) -63.92%
4603	Other Revenues	2,472	2,714	1,587	2,377	1,106	47%	2,258	(119) -5.01%
4606	Recovery of Expenditures	57,638	61,580	198,211	57,862	60,901	105%	60,776	2,914 0.00%
4607	Grant Proceeds	34,980	51,063	267,136	32,482	21,204	65%	32,482	- 0.00%
4608	Street Lights	3,672	3,459	4,060	4,397	3,058	70%	3,730	(687) -15.16%
4609	Rent from City Buildings	15,000	26,250	15,000	18,750	9,550	51%	18,750	- 0.00%
4610	Auction	48,041	1,500	41,403	5,000	-	0%	5,000	- 0.00%
4612	Park Rental	-	-	4,120	3,219	4,311	134%	1,373	(1,846) 0.00%
4616	Credit Card Fees	4,260	2,427	-	-	-	0%	2,229	2,229 0.00%
4617	Memorial Tree Program	-	750	500	250	500	200%	417	167 100.00%
4621	Community Center Rentals	-	-	-	6,500	1,465	23%	1,070	-
4622	Community Center Program	-	-	-	2,000	-	0%	2,000	-
4623	Community Center Member	-	-	-	500	1,825	365%	2,000	-
		182,283	164,978	541,982	149,968	109,357	73%	138,085	(11,883) -7.92%
DIVISION TOTAL									
		5,806,140	5,963,268	6,123,313	5,922,539	3,745,335	63%	5,891,952	(30,587) -0.52%

FY 2026-27 MAYOR/COUNCIL BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 % OF BUI THRU MAY 'HRU MA' PROPOSED	FY 26-27	REMARKS
	SUPPLIES							
5201	Mayor/Council Expense	6,258	4,955	6,872	4,900	62%	6,028	1,128 3 Yr Avg
	SUB-TOTAL	6,258	4,955	6,872	4,900	62%	6,028	1,128
	DIVISION - SUBTOTAL	6,258	4,955	6,872	4,900	62%	6,028	1,128

FY 2026-2027 ADMINISTRATION BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 THRU MAY	% OF BUD THRU MAY	FY 26-27 PROPOSED	REMARKS
	PERSONNEL SERVICES								
5101	Salaries & Wages	225,480	211,277	214,477	215,935	149,283	69%	166,000	-23.13%
5102	Overtime	287	310	-	-	-	0%	-	100.00%
5103	Service Incentive Pay	2,310	480	720	960	960	100%	60	-83.75%
5122	Fee Basis - Legal	51,254	35,089	37,601	26,000	19,031	73%	26,000	0.00%
5127	Fee Basis - Public Relations	32,941	26,742	27,770	21,600	13,155	61%	-	move to community center budget
5129	Fee Basis- Engineering/Consu	129,362	136,495	97,863	71,492	34,315	48%	71,492	-100.00%
5140	Texas Municipal Retirement	20,225	20,300	20,794	21,256	14,733	69%	16,440	0.00%
5150	Social Security/Medicare	15,315	18,140	16,864	15,592	11,606	74%	12,704	-22.66%
5151	Unemployment Insurance	27	243	234	126	342	271%	162	-18.52%
5152	Workmen's Compensation	188	315	252	220	254	116%	254	28.57%
5160	Health Insurance	21,960	23,456	25,367	24,366	16,244	67%	12,183	15.45%
5170	Physicals, Drug Screening	-	-	-	-	-	0%	-	-50.00%
	SUB-TOTAL	499,348	472,848	441,943	397,547	259,923	65%	305,295	-23.21%
	SUPPLIES								
5201	Office & Operating Supplies	9,143	10,107	9,471	7,000	6,943	99%	7,000	0.00%
5205	Employee Recognition & Award	1,610	3,110	4,222	2,500	2,886	115%	2,500	0.00%
	SUB-TOTAL	10,752	13,216	13,693	9,500	9,828	103%	9,500	0.00%
	MAINTENANCE/CONTRACTUAL								
5301	Communications	10,457	10,350	10,354	10,402	6,824	66%	10,402	0.00%
5302	Postage	2,985	4,513	5,159	3,613	2,923	81%	3,613	0.00%
5305	Dues & Subscriptions	7,032	12,599	15,934	10,000	10,940	109%	10,000	0.00%
5309	Insurance & Bonds	64,111	65,415	82,647	63,783	74,482	117%	80,403	26.06%
5311	Lease of Equipment	6,628	5,937	5,853	6,115	3,964	65%	6,115	0.00%
5322	Tuition & Education	250	695	1,085	1,500	650	43%	16,500	1000.00%
5323	Meals & Lodging Expense	2,250	1,849	3,373	1,500	747	50%	1,500	0.00%
5330	Travel	1,598	390	993	350	232	66%	350	0.00%
									professional development \$15,000

FY 2026-2027 ADMINISTRATION BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 THRU MAY	% OF BUD THRU MAY	FY 26-27 PROPOSED		
5358 01	Maintenance of Computer Syst	20,394	16,598	71,294	70,230	56,659	81%	74,930	4,700	6.69%
5359	Maintenance of Other	-	-	-	-	0	0%	-	-	0.00%
	SUB-TOTAL	115,706	118,345	196,692	167,493	157,421	94%	203,813	36,320	21.68%
	DIVISION - SUBTOTAL	625,806	604,409	652,328	574,540	427,172	74%	518,608	(55,932)	-9.74%
	OTHER SERVICES									
5361	Credit Card Fees/ETS	7,942	7,678	7,071	3,500	5,504	157%	7,563	4,063	116.09%
5364	Contingency	-	-	-	6,000	-	0%	6,000	-	100.00%
53644	Library Services Agreement	-	-	-	-	-	0%	-	-	0.00%
5367	Street Lights	12,261	12,882	13,979	13,002	8,880	68%	13,002	-	0.00%
5368	Agreements 380	-	-	-	-	-	0%	-	-	0.00%
	SUB-TOTAL	20,203	20,559	21,049	22,502	14,384	64%	26,565	4,063	18.06%
	CAPITAL OUTLAY									
5402	Land and Buildings	-	-	-	25,381	-	-	-	(25,381)	-
5480	Machinery/Equipment/Impleme	-	53,142	-	10,075	10,075	0%	-	(10,075)	-
	SUB-TOTAL	-	53,142	-	35,456	10,075	0%	-	(35,456)	-
	SUB-TOTAL	-	-	-	-	-	-	-	-	-
	DIVISION TOTAL	646,009	678,111	673,377	632,498	451,632	71%	545,173	(87,325)	-13.81%

FY 2026-2027 CITY SECRETARY BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 THRU MAY	% OF BUD THRU MAY	FY 26-27 PROPOSED	REMARKS
	PERSONNEL SERVICES								
5101	Salaries & Wages	68,903	74,403	74,554	76,779	53,069	69%	82,192	5,413 7.05%
5103	Service Incentive Pay	730	850	970	1,090	1,090	100%	1,210	120 11.01%
5127	Fee Basis - Other	5,014	595	3,245	5,200	-	0%	4,493	(707) -13.80%
5140	Texas Municipal Retirement	8,594	7,741	7,298	7,413	5,310	72%	8,257	844 11.35%
5150	Social Security/Medicare	6,337	5,962	5,755	5,787	4,128	71%	6,380	593 10.25%
5151	Unemployment Insurance	9	117	117	63	171	271%	162	99 157.14%
5152	Workmen's Compensation	94	158	126	126	127	101%	127	1 0.79%
5160	Health Insurance	10,936	13,463	12,684	12,183	8,122	67%	12,183	- 0.00%
	SUB-TOTAL	100,617	103,288	104,748	108,641	72,016	66%	115,004	6,363 5.86%
	SUPPLIES								
5250	Election Expenses	4,355	9,282	4,755	8,500	-	0%	5,000	(3,500) -41.18%
	SUB-TOTAL	4,355	9,282	4,755	8,500	-	0%	5,000	(3,500) -41.18%
	MAINTENANCE/CONTRACTUAL								
5303	Advertising	4,200	4,806	3,678	4,962	2,263	46%	4,962	- 0.00%
5305	Dues & Subscriptions	319	345	220	250	-	0%	250	- 0.00%
5322	Tuition & Education	250	520	45	600	470	78%	1,400	800 0.00%
5323	Meals & Lodging Expense	864	12	1,111	800	377	47%	2,290	1,490 0.00%
5330	Travel	273	515	394	500	607	121%	1,500	1,000 0.00%
5358 01	Maintenance of Computer System	7,906	-	4,095	4,200	3,675	88%	4,410	210 0.00%
	SUB-TOTAL	13,812	6,198	9,543	11,312	7,391	65%	14,812	3,500 30.94%
	DIVISION - SUBTOTAL	118,784	118,768	119,046	128,453	79,408	62%	134,816	6,363 4.95%
	CAPITAL OUTLAY								
5480	Machinery/Equipment/Implements	-	-	-	-	-	-	-	-
	SUB-TOTAL	-	-	-	-	-	-	-	-
	DIVISION TOTAL	118,784	118,768	119,046	128,453	79,408	62%	134,816	6,363 4.95%

FY 2026-2027 CITY TREASURER BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 THRU MAY	% OF BUD THRU MAY	FY 26-27 PROPOSED	REMARKS
	PERSONNEL SERVICES								
5101	Salaries & Wages	75,218	81,303	81,467	83,899	57,991	69%	92,367	10.09%
5103	Service Incentive Pay	2,560	2,680	2,800	2,920	2,920	100%	3,000	2.74%
5124	Fee Basis - Auditing	42,156	18,150	20,000	30,000	30,000	100%	24,000	-20.00%
5140	Texas Municipal Retirement	9,431	8,612	8,143	8,270	5,969	72%	9,441	14.16%
5150	Social Security/Medicare	6,670	6,335	6,133	6,456	4,450	69%	7,296	13.00%
5151	Unemployment Insurance	9	117	117	63	171	271%	162	157.14%
5152	Workmen's Compensation	94	158	126	110	127	116%	127	15.45%
5160	Health Insurance	10,936	13,462	12,684	12,183	8,122	67%	12,183	0.00%
	SUB-TOTAL	147,074	130,816	131,470	143,901	109,750	76%	148,576	3.25%
	SUPPLIES								
	SUB-TOTAL	-	-	-	-	-	0%	-	0.00%
	MAINTENANCE/CONTRACTUAL								
5305	Dues & Subscriptions	240	590	207	500	100	20%	500	0.00%
5322	Tuition & Education	500	1,060	-	550	210	38%	550	0.00%
5323	Meals & Lodging Expense	835	592	1,090	600	-	0%	600	0.00%
5330	Travel	-	237	-	250	-	0%	250	0.00%
5358 01	Maintenance of Computer System	2,297	2,008	2,848	2,000	1,238	62%	2,384	19.22%
	SUB-TOTAL	3,872	4,486	4,145	3,900	1,548	40%	4,284	9.85%
	DIVISION - SUBTOTAL	150,946	135,302	135,615	147,801	111,297	75%	152,860	3.42%
	CAPITAL OUTLAY								
5480	Machinery/Equipment/Implements	-	-	-	-	-		-	
	SUB-TOTAL	-	-	-	-	-		-	
	DIVISION TOTAL	150,946	135,302	135,615	147,801	111,297	75%	152,860	3.42%

FY 2026-2027 MUNICIPAL COURT BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 THRU MAY	% OF BUD THRU MAY	FY 26-27 PROPOSED	REMARKS
PERSONNEL									
5101	Salaries & Wages	109,036	126,780	125,512	129,201	88,712	69%	138,229	9,028 6.99%
5102	Overtime	172	-	104	250	134	54%	250	- 0.00%
5103	Service Incentive Pay	2,360	2,360	2,720	3,080	3,080	100%	3,440	360 11.69%
5122	Prosecutor Fees	18,485	17,354	21,316	18,291	19,831	108%	18,291	- 0.00%
5140	Texas Municipal Retirement	9,487	10,476	10,331	10,496	7,551	72%	11,475	979 9.32%
5150	Social Security/Medicare	8,383	9,676	9,600	9,851	6,873	70%	10,857	1,006 10.21%
5151	Unemployment Insurance	35	351	276	189	513	271%	486	297 157.14%
5152	Workmen's Compensation	188	315	252	220	254	116%	254	34 15.45%
5160	Health Insurance	17,320	13,519	25,367	24,366	16,244	67%	24,366	- 0.00%
5170	Drug Screen/Physical	210	-	-	-	-	0%	-	-
	SUB-TOTAL	165,677	180,830	195,478	195,944	143,192	73%	207,647	11,703 5.97%
SUPPLIES									
5201	Office & Operating Supplies	4,645	2,966	3,516	2,880	1,779	62%	2,787	(93) -3.23%
5203	Jury Expense	36	-	108	75	-	0%	168	93 124.00%
	SUB-TOTAL	4,681	2,966	3,624	2,955	1,779	60%	2,955	- 0.00%
MAINTENANCE/CONTRACTUAL									
5301	Communications	3,881	3,616	4,118	3,541	2,965	84%	3,541	- 0.00%
5304	Printing & Reproduction	425	480	970	-	-	0%	-	- #DIV/0!
5305	Dues & Subscriptions	280	130	55	150	140	93%	150	- 0.00%
5311	Equipment Lease	1,408	1,557	1,299	1,414	867	61%	1,414	- 0.00%
5322	Tuition & Education	900	600	500	800	375	47%	800	- 0.00%
5323	Meals & Lodging Expense	73	308	74	400	311	78%	400	- 0.00%
5330	Travel	511	709	144	400	599	150%	400	- 0.00%
53581	Maintenance of Computer S	5,025	11,032	7,055	10,500	300	3%	10,500	- 0.00%
5480	Maint of other	-	-	-	-	3,160	100%	-	- 0.00%
	SUB-TOTAL	12,502	18,432	14,216	17,205	8,717	51%	17,205	- 0.00%
CAPITAL OUTLAY									
5480	Machinery/Equipment/Imple	-	-	11,700	-	-	0%	0	-
	SUB-TOTAL	-	-	-	-	11,700		-	-
	DIVISION TOTAL	182,859	202,228	225,018	216,104	153,688	71%	227,807	11,703 5.42%

FY 2026-2027 MUNICIPAL BUILDINGS BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 THRU MAY	% OF BUD THRU MAY	FY 26-27 PROPOSED	REMARKS
	PERSONNEL								
5101	Salaries & Wages	32,173	34,749	34,819	35,856	24,786	69%	38,043	6.10%
5102	Overtime	488	402	-	400	-	0%	400	
5103	Service Incentive Pay	520	640	760	880	880	100%	1,000	13.64%
5140	Texas Municipal Retirement	3,425	3,534	3,438	3,538	2,516	71%	3,905	10.37%
5150	Social Security/Medicare	2,515	2,714	2,699	2,762	1,948	71%	3,017	9.25%
5151	Unemployment Insurance	9	117	87	63	171	271%	63	0.00%
5152	Workmen's Compensation	1,182	1,977	1,584	1,382	1,589	115%	1,589	14.98%
5160	Health Insurance	10,936	13,463	12,684	12,183	8,122	67%	12,183	0.00%
5170	Drug screen/physical	-	-	-	-	-	-	-	
	SUB-TOTAL	51,249	57,596	56,070	57,064	40,011	70%	60,200	5.50%
	SUPPLIES								
5202	Janitorial Supplies	2,363	690	679	1,000	292	29%	1,000	0.00%
5210	Clothing	230	-	-	125	-	0%	125	0.00%
5220	Minor Tools & Apparatus	353	-	-	-	-	0%	-	0.00%
5230	Motor Fuel	450	181	326	473	199	42%	300	-36.58%
	SUB-TOTAL	3,395	872	1,005	1,598	492	31%	1,425	-10.83%
	MAINTENANCE/CONTRACTUAL								
5306	Electricity	7,042	9,087	6,329	7,545	7,063	94%	10,595	40.42%
5308	Water	7,610	7,333	7,333	7,366	4,154	56%	6,231	-15.41%
5350	Maintenance of Buildings	13,747	7,697	38,897	10,000	6,491	65%	10,000	0.00%
5352	Maintenance of ALL Grounds	4,777	17,385	7,757	8,000	4,685	59%	8,000	0.00%
5354	Maintenance of Vehicle	178	311	-	150	-	0%	150	0.00%
5359	Maintenance of Other Equipment	-	-	-	-	-	0%	-	100.00%
	SUB-TOTAL	33,354	41,813	60,315	33,061	22,393	68%	34,975	5.79%
	CAPITAL OUTLAY								
5402	Land and Buildings	-	-	-	-	-	0%	-	
5480	Machinery/Equipment/Implement	-	-	-	-	-	0%	-	
	SUB-TOTAL	-	-	-	-	-	0%	-	
	DIVISION SUBTOTAL	87,998	100,281	117,390	91,723	62,895	69%	96,601	5.32%

FY 2026-2027 POLICE DEPARTMENT BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 THRU MAY	% OF BUD THRU MAY	FY 26-27 PROPOSED	REMARKS
PERSONNEL									
5101	Salaries & Wages	850,543	876,475	924,498	1,129,567	637,915	56%	1,122,964	(full wages - 1 employee)
5102	Overtime	91,174	145,231	141,094	60,000	114,700	191%	60,000	0.00%
5103	Service Incentive pay	1,910	2,400	3,500	5,030	3,780	75%	4,760	-5.37%
5104	Certification Pay	4,075	5,125	4,800	4,963	-	0%	4,963	0.00%
5106	Child Victims Unit Task Force	50,000	50,000	50,000	50,000	50,000	100%	50,000	100.00%
5121	Holiday Pay	42,459	40,386	37,544	37,956	27,035	71%	37,956	0.00%
5150	Texas Municipal Retirement	101,345	105,113	107,393	119,720	76,467	64%	121,834	1.77%
5150	Social Security/Medicare	72,639	78,744	82,369	94,670	61,200	65%	94,144	-0.56%
5151	Unemployment Insurance	264	2,688	2,435	1,260	3,317	263%	3,240	157.14%
5152	Workmen's Compensation	29,830	42,695	37,943	37,943	37,516	99%	37,516	-1.13%
5160	Health Insurance	147,124	186,641	181,067	231,475	119,828	52%	200,000	-13.60%
5170	Physicals, Drug Screening	2,660	3,590	2,560	1,500	2,802	187%	1,500	0.00%
	SUB TOTAL	1,394,023	1,539,068	1,575,203	1,774,084	1,134,559	64%	1,738,877	(35,207)
SUPPLIES									
5201	Office Supplies	25,375	19,963	19,273	9,000	8,765	97%	11,000	22.22%
5206	Community Outreach	-	-	-	500	-	0%	500	0.00%
5210	Clothing & Linen	10,490	9,631	9,248	4,500	7,584	169%	5,500	22.22%
5215	Personal Protective Equipment	10,767	1,005	7,679	6,900	7,362	112%	5,000	-24.24%
5216	K9 Supplies/Expense	-	-	523	1,000	-	100%	1,000	0.00%
5220	Minor Tools	1,847	-	-	15,900	3,299	21%	7,900	-50.31%
5230	Motor Fuel	30,671	35,487	35,985	32,958	21,848	66%	32,772	-0.56%
5260	Ammunition & Gun Supplies	1,050	1,328	-	500	-	0%	1,500	200.00%
5261	Prisoner Supplies	2,218	3,094	1,169	1,500	789	53%	1,500	0.00%
5290	Analysis Lab Fees	-	3,426	1,205	1,500	-	0%	1,500	0.00%
	SUB TOTAL	82,418	73,934	75,082	73,958	49,647	67%	68,172	(5,786)
MAINTENANCE/CONTRACTUAL									
5301	Communications	12,604	11,017	11,609	15,000	8,768	58%	15,000	0.00%
5304	Printing & Reproduction	1,714	1,240	320	1,000	-	0%	1,000	0.00%
5305	Dues & Subscriptions	769	2,160	946	1,000	2,070	207%	1,000	0.00%
5306	Electricity	12,455	13,057	13,284	11,000	8,930	81%	13,395	21.77%
5308	Water	2,564	6,271	4,108	3,961	2,426	61%	3,639	-8.13%
5311	Equipment Rental	1,408	1,301	1,643	1,328	818	62%	1,328	0.00%
5322	Tuition & Education	3,626	11,586	6,972	1,000	4,352	100%	5,000	100.00%
5323	Meals & Lodging Expense	1,017	6,671	13,814	500	5,166	1033%	3,000	500.00%
5330	Travel	312	643	3,795	500	1,763	353%	1,000	100.00%
5350	Maintenance of Buildings	10,750	11,175	21,500	6,200	1,960	32%	14,654	136.35%
5354	Maintenance of Auto	53,976	62,174	23,362	18,000	29,736	165%	22,200	23.33%
5357	Maintenance of Radio Equipment	239	3,600	6,360	8,000	8,396	105%	8,000	0.00%
									4753.80 lockers, 4900 evidence room 4200 lights and sirens

FY 2026-2027 POLICE DEPARTMENT BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 THRU MAY	% OF BUD THRU MAY	FY 26-27 PROPOSED	REMARKS
5358 01	Maintenance of Computer System	46,009	72,061	87,410	69,445	55,516	80%	103,065	
5359	Maintenance of Other Equipment	25,034	2,912	1,200	4,500	3,000	67%	4,500	2,000 for Comm Operating System 10,620 Mandates/21,000flock
	SUB TOTAL	172,476	205,868	196,324	141,434	132,901	94%	196,781	
	DIVISION SUBTOTAL	1,648,916	1,818,869	1,846,609	1,988,476	1,317,107	66%	2,003,830	
	CAPITAL OUTLAY								
5402	Land and Buildings	-	77,179	-	25,000	-	0%	21,802	8602 Floors, 12000 cabinets, 1200 server room
5480	Machinery/Equipment/Vehicles	1,255	229,252	290,533	30,000	27,795	93%	(30,000)	
	SUB TOTAL	1,255	306,431	290,533	55,000	27,795	100%	21,802	
	SUB TOTAL	1,255	306,431	290,533	55,000	27,795	51%	21,802	
	DIVISION TOTAL	1,650,171	2,125,300	2,137,142	2,044,476	1,344,902	66%	2,025,632	-0.92%

FY 2026-2027 BUILDING/CODE ENFORCEMENT BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 THRU MAY	% OF BUD THRU MAY	FY 26-27 PROPOSED	REMARKS
	PERSONNEL								
5101	Salaries & Wages	151,109	189,335	222,950	222,111	153,479	69%	227,262	5,151 2.32%
5102	Overtime	434	314	763	500	169	34%	500	0.00%
5103	Service Incentive Pay	1,090	2,980	1,840	2,320	2,320	100%	2,800	480 20.69%
5140	Texas Municipal Retirement	15,761	17,995	20,845	21,246	15,292	72%	22,826	1,580 7.43%
5150	Social Security/Medicare	11,460	13,562	16,179	16,585	11,762	71%	17,638	1,053 6.35%
5151	Unemployment Insurance	27	366	530	189	684	362%	648	459 242.86%
5152	Workmen's Compensation	707	1,182	946	826	953	115%	953	127 15.38%
5160	Health Insurance	32,808	53,851	47,563	48,732	32,488	67%	48,732	- 0.00%
5170	Physicals/Drug Screens	-	240	500	1,000	-	0%	-	- 100.00%
5171	Contract Inspections	-	-	-	-	-	0%	1,000	- 0.00%
	SUB-TOTAL	213,396	279,824	312,117	313,609	217,147	69%	322,369	8,850 2.82%
	SUPPLIES								
5201	Office Supplies	468	2,486	1,582	938	1,235	132%	938	- 0.00%
5210	Clothing & Linen	-	355	-	450	-	0%	450	- 0.00%
5220	Minor Tools & Apparatus	-	-	-	250	-	0%	250	- 0.00%
5230	Motor Fuel	2,667	2,105	1,905	2,559	1,460	57%	2,559	- 0.00%
5232	Garage Sale Signs	-	3,600	-	1,000	-	0%	1,000	- 100.00%
	SUB-TOTAL	3,136	8,546	3,486	5,197	2,695	52%	5,197	- 0.00%
	MAINTENANCE/CONTRACTUAL								
5301	Communications	360	360	360	364	240	66%	364	- 0.00%
5305	Dues & Subscriptions	625	1,064	755	800	55	7%	800	- 0.00%
5322	Tuition & Education	208	655	506	1,500	-	0%	1,500	- 0.00%
5323	Meals & Lodging Expense	-	-	1,577	1,000	-	0%	1,000	- 0.00%
5330	Travel	-	-	-	250	-	0%	250	- 0.00%
5354	Maintenance of Auto	343	651	16	1,000	-	0%	1,000	- 0.00%
53581	Maintenance of Computer System	11,250	19,060	14,879	13,176	1,873	100%	13,176	- -100.00%
5360	Property Clean Up	16,728	14,093	5,335	45,000	50	0%	35,000	(10,000) -22.22%
53601	Mowing/Cleanup	-	1,534	-	500	-	0%	5,500	5,000 100.00%
	SUB-TOTAL	29,514	37,417	23,429	63,690	2,218	3%	58,590	(5,000) -7.86%
	CAPITAL OUTLAY								
5480	Machinery/Equipment/Implements	70,429	-	-	-	-	0%	-	- 0.00%
	SUB-TOTAL	70,429	-	-	-	-	0%	-	- 0.00%
	SUB-TOTAL	-	-	-	-	-	-	-	- 0.00%
	DIVISION TOTAL	316,474	326,787	339,032	382,296	222,059	58%	386,146	3,850 1.01%

FY 2026-2027 COMMUNITY CENTER BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 25-26 BUDGET	FY 25-26 THRU MAY	% OF BUD THRU MAY	FY 26-27 PROPOSED	REMARKS
	PERSONNEL								
5101	Salaries & Wages				59,023	11,675	20%	98,116	66.23% Community Engagement 3 PT
5102	Overtime				500	-	0%	-	-100.00%
5103	Service Incentive Pay				60	-	0%	1,030	1616.67%
5122	Community Relations/Events							21,600	0.00% moved from admin
5140	Texas Municipal Retirement				4,213	-	0%	5,092	20.86%
5150	Social Security/Medicare				4,268	893	21%	7,585	77.71%
5151	Unemployment Insurance				126	186	147%	648	414.29%
5152	Workmen's Compensation				2,000	-	0%	2,000	0.00%
5160	Health Insurance				9,236	-	0%	12,183	31.91% moved from admin
5170	Drug screen/physical				200	761	0%	200	0.00%
	SUB-TOTAL				79,626	13,515	17%	148,454	86.44%
	SUPPLIES								
	Office and Operating				5,000	621	12%	5,000	0.00% Start up supplies
5201	Clothing				1,000	145	15%	1,000	0.00%
5210	Minor Tools & Aparatus				1,500	-	0%	1,500	0.00%
	SUB-TOTAL				7,500	766	10%	7,500	0.00%
	MAINTENANCE/CONTRACTUAL								
	Communications				2,500	1,041		2,500	100.00%
5301	Printing and Reproduction				500	-		500	0.00%
5304	Dues and Subscription				150	201		150	0.00%
5305	Electricity				5,000	6,220	124%	8,206	64.12%
5306	Water				3,900	3,592	92%	3,900	0.00%
5308	Tuition and Education				500	-	0%	500	0.00% TRAPS
5322	Meals and Lodging				1,000	-	0%	1,000	0.00%
5323	Maint of Building				-	855	100%	2,000	0.00%
5350	Travel				250	-	0%	250	0.00%
5351	Maint of Computer				4,300	-	0%	4,300	0.00% software for reservations
	SUB-TOTAL				18,100	11,910	66%	23,306	28.76%
	CAPITAL OUTLAY								
	Land and Buildings				-	-	0%	-	
5402	Machinery/Equipment/Implements				-	-	0%	-	
5480					-	-	0%	-	
	SUB-TOTAL				-	-	0%	-	
	DIVISION SUBTOTAL				105,226	26,190	25%	179,259	70.36%

FY 2026-2027 FIRE DEPARTMENT / FIRE MARSHAL BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 THRU MAY	% OF BUD THRU MAY	FY 26-27 PROPOSED	REMARKS
PERSONNEL									
5101	Salaries & Wages	384,963	482,921	438,565	430,669	300,368	70%	473,516	9.95%
5102	Overtime	40,456	35,897	47,660	40,000	32,193	80%	50,000	25.00%
5103	Service Incentive Pay	5,670	6,110	6,950	5,200	5,100	98%	5,940	14.23%
5104	Certification Pay	2,100	1,800	1,500	1,800	-	0%	1,800	0.00%
5140	TMRS Retirement	44,735	50,054	47,576	47,262	33,124	70%	52,594	11.28%
5140 01	Fireman's Pension	3,456	3,456	3,456	3,432	1,728	50%	3,432	0.00%
5150	Social Security/Medicare	35,600	41,068	39,620	40,175	29,438	73%	43,923	9.33%
5151	Unemployment Insurance	100	1,126	1,173	1,250	1,489	119%	1,134	-9.28%
5152	Workmen's Compensation	5,588	3,711	5,479	5,479	4,790	87%	4,790	-12.58%
5160	Health Insurance	68,351	94,240	83,500	85,280	51,777	61%	85,280	0.00%
5170	Physicals, Drug Screening	590	-	-	500	225	0%	500	0.00%
5171	Volunteer Expense	12,763	12,868	12,478	12,900	12,133	94%	12,900	0.00%
5172	Compensated Volunteer	31,280	30,770	23,290	30,000	13,345	44%	30,000	0.00%
	SUB-TOTAL	635,650	744,021	709,245	703,947	485,709	69%	765,809	8.79%
SUPPLIES									
5201	Office/Operating Supplies	5,635	3,327	5,151	3,000	1,049	35%	3,000	0.00%
52012	Fire Marshal Supplies	-	-	8	-	-	0%	-	0.00%
52013	Helipoint Expense	308	370	375	312	379	122%	312	0.00%
5210	Clothing & Linen	11,114	4,509	9,573	3,000	6,189	206%	3,000	0.00%
5215	Personal Protective Equipment	14,503	19,060	12,206	11,000	28,375	258%	11,000	0.00%
5220	Minor Tools & Apparatus	3,990	5,052	422	2,500	1,370	55%	2,500	0.00%
5230	Motor Fuel & Oil	18,996	12,672	12,882	18,613	13,878	75%	20,817	11.84%
5290	Analysis - Lab Fees	-	407	-	500	-	0%	500	0.00%
	SUB-TOTAL	54,546	45,397	40,617	38,925	51,240	132%	41,129	5.66%
MAINTENANCE/CONTRACTUAL									
5301	Communications	3,175	3,519	3,797	7,395	5,542	75%	7,395	0.00%
5305	Dues & Subscriptions	2,524	2,362	3,146	2,500	1,524	61%	2,500	0.00%
5306	Electricity	9,717	10,099	11,504	9,500	9,255	97%	13,883	46.13%
5308	Water	2,774	2,825	2,888	2,700	2,003	74%	3,005	11.28%
5322	Tuition & Education	13,330	3,398	5,070	2,000	3,326	166%	2,000	0.00%
5323	Meals & Lodging Expense	52	340	-	-	45	100%	-	#DIV/0!
5330	Travel	40	-	-	-	-	0%	-	0.00%
5350	Maintenance of Buildings	8,665	4,971	4,530	2,500	3,790	152%	5,000	100.00%
5354	Maintenance of Auto	39,185	59,144	65,369	40,000	16,249	41%	40,000	0.00%
5357	Maintenance of Radio	-	1,879	6,360	2,500	7,480	299%	7,500	200.00%
5358 01	Maintenance of Computer System	8,341	1,592	12,441	7,500	11,274	150%	12,000	60.00%
5359	Maintenance of Other Equipment	13,018	14,911	19,767	8,000	4,962	62%	8,000	0.00%
5360	Maint of Sirens	1,324	1,221	1,223	1,500	-	0%	1,500	0.00%
	SUB-TOTAL	102,145	106,261	136,096	86,095	65,448	76%	102,782	19.38%
	DIVISION - SUBTOTAL	792,341	895,679	885,957	828,967	602,398	73%	909,720	9.74%

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FY 2026-2027 STREET DEPARTMENT BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 THRU MAY	% OF BUD THRU MAY	FY 26-27 PROPOSED	REMARKS
PERSONNEL									
5101	Salaries & Wages	348,575	382,406	395,566	404,061	278,892	69%	401,131	(2,930) -0.73%
5102	Overtime	9,056	7,605	2,339	7,600	529	7%	7,600	0.00%
5103	Service Incentive Pay	7,070	7,850	9,920	10,880	10,880	100%	9,410	(1,470) -13.51%
5105	Commuting Benefit	780	150	-	-	-	0%	-	0.00%
5140	Texas Municipal Retirement	37,660	39,281	41,695	40,669	28,451	70%	41,396	727 1.78%
5150	Social Security/Medicare	27,600	30,015	28,489	31,747	24,018	76%	31,988	241 0.76%
5151	Unemployment tax	93	1,061	907	567	1,697	299%	1,458	891 157.14%
5152	Workmen's Compensation In	18,496	23,748	22,768	22,768	22,202	98%	22,202	(566) -2.49%
5160	Health Insurance	86,483	100,041	114,136	109,646	70,052	64%	109,646	- 0.00%
5170	Physicals/Drug Screens	410	980	-	500	271	54%	500	- 0.00%
	SUB-TOTAL	536,223	593,138	615,840	628,438	436,990	70%	625,331	(3,107) -0.49%
SUPPLIES									
5201	Office & Operating Supplies	1,774	2,644	2,141	2,000	984	49%	2,000	- 0.00%
5210	Clothing & Linen	1,112	1,324	-	750	676	90%	1,550	800 106.67%
5215	Personal Protective Equip	1,455	1,244	682	600	88	15%	600	- 0.00%
5220	Minor Tools & Apparatus	4,327	2,017	1,513	1,500	670	45%	1,500	- 0.00%
5230	Motor Fuel	35,830	24,108	20,565	31,550	12,335	39%	26,834	(4,716) -14.95%
	SUB-TOTAL	44,497	31,336	24,901	36,400	14,753	41%	32,484	(3,916) -10.76%
MAINTENANCE/CONTRACTUAL									
5301	Communications	2,127	2,128	2,153	1,500	1,471	98%	2,136	636 42.40%
5306	Electricity	5,664	6,159	7,075	5,847	5,123	88%	6,299	452 7.73%
5307	Propane/Oxygen/Actyl	108	287	163	300	377	126%	500	200 66.67%
5308	Water	2,118	3,165	3,233	3,420	2,041	60%	2,838	(582) -17.02%
5311	Equipment Rental	200	-	-	500	-	0%	500	- 0.00%
5322	Tuition & Education	-	-	-	400	-	0%	400	- 0.00%
5323	Meals & Lodging Expense	-	140	-	100	-	0%	100	- 0.00%
5330	Travel	-	-	-	100	-	0%	100	- 0.00%
5350	Maintenance of Buildings	10,411	1,514	1,456	6,000	582	10%	3,000	(3,000) -50.00%
5351	Maintenance Street Signs	15,344	7,750	580	4,000	-	0%	2,000	(2,000) -50.00%
5353	Maintenance of Streets	77,893	44,325	36,794	65,000	23,605	36%	65,000	- 0.00%
5354	Maintenance of Auto	3,545	6,748	1,144	2,000	749	37%	2,000	- 0.00%
5355	Maintenance of Heavy Equip	26,463	33,893	6,785	15,000	4,499	30%	20,000	5,000 33.33%
5356	Maintenance of Shop Equip	1,182	646	542	1,000	52	5%	2,000	1,000 100.00%
5357	Maintenance of Radio Equip	-	-	-	-	-	0%	-	- #DIV/0!
5358 01	Maintenance of Computer S	1,264	-	-	500	-	0%	500	- 0.00%
5359	Maintenance of Other	4,346	3,525	916	3,000	96	3%	3,000	- 0.00%
	SUB-TOTAL	150,663	110,278	60,841	108,667	38,596	36%	110,373	1,706 1.57%
	DIVISION SUBTOTAL	731,384	734,752	701,582	773,505	490,340	63%	768,188	(5,317) -0.69%

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FY 2026-2027 PARKS DEPARTMENT BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 THRU MAY	% OF BUD THRU MAY	FY 26-27 PROPOSED	REMARKS
5101	PERSONNEL								
5102	Salaries & Wages	76,089	84,652	103,914	108,966	59,798	55%	105,155	(3,841) -3.52%
5103	Overtime	406	1,302	423	712	-	0%	712	0.00%
5140	Service Incentive Pay	2,430	2,310	2,470	2,930	2,950	101%	1,110	(1,820) -62.12%
5150	Texas Municipal Retirement	7,293	7,154	7,426	7,546	4,163	55%	7,145	(401) -5.32%
5151	Social Security/Medicare	5,895	6,009	7,981	8,392	4,722	56%	8,184	(208) -2.48%
5152	Unemployment Ins.	26	368	252	252	389	154%	648	396 157.14%
5160	Workmen's Compensation	617	1,032	3,333	721	826	115%	826	105 14.55%
5170	Health Insurance	13,889	13,510	22,346	24,628	13,198	54%	24,628	- 0.00%
	Physicals, Drug Screening	350	480	400	250	582	100%	250	- 0.00%
	SUB-TOTAL	106,795	117,416	148,734	154,427	86,629	56%	148,657	(5,770) -3.74%
5201	SUPPLIES								
52011	Office & Operating Supplies	193	1,059	282	300	129	43%	300	- 0.00%
5210	Softball Game/Tournament Expen						0%		
5215	Clothing	275	341	438	320	-	0%	820	500 156.25%
5220	Personal Protective Equip	310	257	421	250	125	50%	250	- 0.00%
5230	Minor Tools & Apparatus	9,741	2,274	120	2,000	188	9%	2,000	- 0.00%
	Motor Fuel	2,513	3,381	4,197	2,815	2,826	93%	3,364	549 19.50%
	SUB-TOTAL	13,032	7,311	5,458	5,685	3,068	54%	6,734	1,049 18.45%
5305	MAINTENANCE/CONTRACTUAL								
5306	Dues and Subscriptions	75	-	75	-	-	0%	-	-
5308	Electricity	3,587	3,892	11,714	3,116	13,583	436%	15,000	11,884 381.39% ballfield
5322	Water	5,511	7,418	7,963	6,112	5,848	96%	8,772	2,660 43.52%
5323	Tuition and Education	130	150	150	150	-	0%	150	- 0.00%
5330	Meals and Lodging	-	-	-	50	-	0%	50	- 0.00%
5330	Travel	-	-	-	50	-	0%	50	- 0.00%
5350	Maintenance of Buildings	2,319	2,598	2,004	2,500	170	7%	2,000	(500) -20.00%
5352	Maintenance of Park Grounds	13,215	10,785	14,303	12,500	18,658	149%	12,000	(500) -4.00%
53522	Park Board Expense	-	10,000	9,396	10,000	379	4%	10,000	-
53521	Memorial Tree Program	-	1,136	619	1,000	962	0%	1,000	- 100.00%
5354	Maintenance of Auto	274	1,051	39	250	-	0%	250	- 0.00%
5356	Maintenance of Shop Equip.	109	4	56	300	-	0%	500	200 66.67%
53581	Maintenance of Computer	-	-	-	-	-	0%	-	- #DIV/0!
5359	Maintenance of Other Equip.	1,217	2,541	2,145	1,000	1,540	154%	1,500	500 50.00%
	SUB-TOTAL	26,438	39,575	48,464	37,028	41,141	111%	51,272	14,244 38.47%
	DIVISION SUBTOTAL	146,265	164,302	202,656	197,140	130,837	66%	206,663	9,523 4.83%
5401	CAPITAL OUTLAY								
5401	Park Grant	-	-	-	-	-	0%	-	- 0.00%
5402	Land and Buildings	-	-	-	-	-	0%	-	- 0.00%
5480	Machinery/Equipment/Vehicles	35,532	28,417	8,500	-	-	0%	-	- 0.00%
	SUB-TOTAL	35,532	28,417	8,500	-	-	0%	-	- 0.00%
	DIVISION TOTAL	181,797	192,719	211,156	197,140	130,837	66%	206,663	9,523 4.83%

FY 2026-2027 ANIMAL CONTROL BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 THRU MAY	% OF BUD THRU MAY	FY 26-27 PROPOSED	REMARKS
PERSONNEL									
5101	Salaries & Wages	36,596	39,794	41,332	41,086	28,829	70%	42,312	1,226 2.98%
5102	Overtime	1,703	1,536	2,474	1,000	267	27%	1,000	- 0.00%
5103	Service Incentive Pay	80	200	320	440	440	100%	560	120 27.27%
5140	Retirement	3,964	4,098	4,264	4,051	2,896	71%	4,343	292 7.22%
5150	Social Security/Medicare	2,822	3,055	3,257	3,162	2,189	69%	3,356	194 6.14%
5151	Unemployment Ins.	9	117	108	63	171	271%	162	99 157.14%
5152	Workmen's Compensation	236	394	315	275	318	116%	318	43 15.64%
5160	Health Insurance	10,936	13,463	12,684	12,163	8,122	67%	12,183	- 0.00%
5170	Physicals & Drug Screens	-	-	-	-	-	0%	-	-
	SUB-TOTAL	56,347	62,657	64,753	62,260	43,230	69%	84,235	1,975 3.17%
SUPPLIES									
5201	Office & Operating Supplies	200	1,200	-	100	-	0%	100	- -100.00%
5204	Chemical, Medical, Drugs	-	-	-	250	-	0%	250	- 0.00%
5210	Clothing & Linen	-	123	1,029	500	-	0%	500	- 0.00%
5220	Minor Tools & Apparatus	-	-	-	1,530	379	0%	1,530	- 0.00%
5230	Motor Fuel	1,985	1,956	2,175	2,000	1,155	58%	2,000	- 0.00%
5262	Animal Control Supplies	7,729	1,006	1,483	1,500	1,155	77%	1,500	- 0.00%
	SUB-TOTAL	9,914	4,285	4,688	5,880	2,689	46%	5,880	- 0.00%
MAINTENANCE/CONTRACTUAL									
5305	Dues and Subscriptions	50	50	850	250	-	0%	250	- 100.00%
5306	Electricity	-	875	788	1,500	167	11%	800	- 100.00%
5322	Tuition & Education	150	300	325	300	-	0%	300	- 100.00%
5323	Meals & Lodging	412	175	239	400	287	72%	400	- 0.00%
5330	Travel Expense	150	173	385	300	-	100%	300	- 0.00%
5354	Maintenance of Auto	70	589	290	500	995	199%	500	- 0.00%
5357	Maintenance of Radio	-	-	-	-	-	-	-	-
5371	Animal Service	26,183	72,831	53,057	60,500	34,865	58%	60,500	- 0.00%
	SUB-TOTAL	27,014	74,994	55,934	63,750	36,314	57%	63,050	(700) -1.10%
CAPITAL OUTLAY									
5402	Land & Buildings	-	-	-	-	-	-	-	-
5480	Machinery & Equipment	-	-	-	-	-	0%	-	- 100.00%
	SUB-TOTAL	-	-	-	-	-	0%	-	- 0.00%
	DIVISION TOTAL	93,275	141,936	125,375	131,890	82,233	62%	133,165	1,275 0.97%

FY 2026-2027 DEBT SERVICE BUDGET WORKSHEET

OBJ CODE	ACCOUNT DESCRIPTION	FY 23-23 ACTUAL	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 THRU MAR	% OF BUD THRU MAR	FY 26-27 PROPOSED	REMARKS
	DEBT SERVICE								
	Pumper Truck 2015								
9155012	Fire Truck Principal Payments	35,247	36,297	37,379	38,493	38,493	100%	-	(38,493)
9155023	Fire Truck Interest Payments	5,574	4,524	3,442	2,329	2,328	100%	-	(2,329)
	SUB-TOTAL	40,821	40,821	40,821	40,822	40,821	0%	-	(40,822)
	City Hall 2012								
9155011	City Hall Principal Payments	43,341	44,515	46,139	47,822	23,597	49%	49,566	1,744
9155022	City Hall Interest Payments	28,543	27,369	25,745	24,051	12,345	51%	22,317	(1,744)
	SUB-TOTAL	71,884	71,884	71,884	71,883	35,942	50%	71,884	1
	POLICE VEHICLES								
9155014	Lease agreement on 6 lahoes	-	-	-	-	-	0%	-	-
9155025		-	-	-	-	-	0%	-	-
	SUB-TOTAL	-	-	-	-	-	0%	-	-
	Secondary Fire Station 2017								
9155015	Legendary Fire Station Principal Pay	7,144	7,144	7,144	-	-	0%	-	-
9155026	Legendary Fire Station Interest Pay	-	-	-	-	-	0%	-	-
	SUB-TOTAL	7,144	7,144	7,144	-	-	0%	-	-
	Slope Mower 2016								
9155016	Slope Mower Principal	7,819	7,819	7,189	-	-	0%	-	-
9155027	Slope Mower Interest	-	-	-	-	-	0%	-	-
	SUB-TOTAL	7,819	7,819	7,189	-	-	0%	-	-
	Zero Turn Mowers (2) 2016								
9155017	Zero Turn Principal	-	-	-	-	-	0%	-	-
	SUB-TOTAL	-	-	-	-	-	0%	-	-
	DIVISION TOTAL	127,668	127,668	127,038	112,705	76,763	66%	71,884	(40,821)
									-36.22%

SPECIAL FUNDS 2026/2027

JUNE BALANCES	BANK	TXSTAR	TOTAL FUNDS	2026/2027 BUDGET
CAPITAL IMPROVEMENT FUND (\$93)	172,591.93	1,502,384.58	1,674,976.51	
FESTIVAL OPERATING	6,280.13	-	6,280.13	150,000 Increase July Fest Talent
RESTRICTED FUNDS			-	
COURT SECURITY MBC FUND	4,862.44	45,071.54	49,933.98	5,250 Annual Contract/Gates
FIRE DEPARTMENT SPECIAL	6,441.24	45,071.54	51,512.78	10,000 Equipment
HOTEL-MOTEL/TOURISM	108,911.18	100,158.97	209,070.15	200,000 Tourism/Events
LAW ENFORCEMENT EDUCATION	7,907.84	30,047.70	37,955.54	5,000 Training
MUNICIPAL COURT TECHNOLOGY	3,103.44	20,031.79	23,135.23	6,770 ticket writers/integration
MUNICIPAL COURT TIME PAYMENT	1,450.01	4,507.17	5,957.18	1,000 additional training
PARK SPECIAL FUND	2,344.08	15,023.85	17,367.93	
POLICE SEIZURE/FORFEITURE	2,904.87	8,012.71	10,917.58	5,000 Special Equipment/training/case investigation
POLICE SPECIAL FUND	4,823.23	7,511.91	12,335.14	5,000 Community Events
FEDERAL GRANTS	13,023.81	30,704.91	43,728.72	
STREETS	730,670.76	283,449.91	1,014,120.67	750,000
PUBLIC ENHANCEMENTS	8,825.97	430,683.59	439,509.56	150,000 Street Lights 25,000/ Ballfield 75,000/ Hydrants 50,000 (inc grant match)
380 AGREEMENTS	1,005.69	7,044.10	8,049.79	
COMMITTED FUNDS				
FIRST STATE BANK ACCOUNTS				
SINKING FUND	115,111.27	-	-	
TOTAL OF ALL FUNDS	\$ 1,190,257.89	\$ 2,529,704.27	\$ 3,719,962.16	1,288,020

2026/2027 BUDGET DECISION PACKAGES

EQUIPMENT

POLICE DEPARTMENT

Building Upgrade Administration
Electrical Work

22,800.00
4,200.00

BUILDING/CODE ENFORCEMENT

Property Clean Up

15,000.00

FIRE DEPARTMENT

Admin Vehicle Equipment
Station Generator
Central Station Remodel
Ladder Truck (27/28)
Ladder Truck Equipment (27/28)

8,000.00
49,575.00
150,000.00
202,872.00
152,000.00

PARK DEPARTMENT

Zero Turn Mower (2)

16,000.00

TOTAL EQUIPMENT

620,447.00

GUN BARREL CITY
Payroll Classification Schedule
Categorization of Individual Classifications

<u>Pay Range</u>	<u>Job Classification</u>
17	Building Maintenance Grounds Keeper Recreation Specialist
18	Laborer Administrative Assistant *
19	Court Clerk* Grounds Keeper Supervisor Level I Equipment Operator Equipment Maintenance Operator
20	Permit Assistant Level II Equipment Operator Level I Court Clerk
21	Code Enforcement Officer Level II Court Clerk * Community Resource Officer * Animal Control
22	Dispatcher
23	Grant Writer * Fire Fighter Leadman/Level I Operator Recreation Coordinator*
25	Community Engagment Coordinator City Planner Building Inspector *
27	Police Officer Fire Captain
29	Investigator
31	Police Lieutenant Patrol Sergeant Sergeant/Investigator
32	Police Captain Building Official Associate Judge Street Superintendent Depty Fire Chief/Marshall *
34	Fire Chief/Fire Marshal City Secretary
37	Police Chief City Treasurer
44	City Manager

Gun Barrel City
Payroll Classification Schedule (non sworn personnel)

Pay Range		MIN	B	C	D	E	F	G	H	I	J	MAX
14	A	27,248.00	28,337.92	29,188.06	30,063.70	30,965.61	31,894.58	32,851.42	33,836.96	34,852.07	35,897.63	37,692.51
	M	2,270.67	2,361.49	2,432.34	2,505.31	2,580.47	2,657.88	2,737.62	2,819.75	2,904.34	2,991.47	3,141.04
	B/W	1,048.00	1,089.92	1,122.62	1,156.30	1,190.99	1,226.71	1,263.52	1,301.42	1,340.46	1,380.68	1,449.71
	H	13.10	13.62	14.03	14.45	14.89	15.33	15.79	16.27	16.76	17.26	18.12
15	A	28,620.80	29,765.63	30,658.60	31,578.36	32,525.71	33,501.48	34,506.53	35,541.72	36,607.97	37,708.21	39,591.52
	M	2,385.07	2,480.47	2,554.88	2,631.53	2,710.48	2,791.79	2,875.54	2,961.81	3,050.66	3,142.18	3,299.29
	B/W	1,100.80	1,144.83	1,179.18	1,214.55	1,250.99	1,288.52	1,327.17	1,366.99	1,408.00	1,450.24	1,522.75
	H	13.76	14.31	14.74	15.18	15.64	16.11	16.59	17.09	17.60	18.13	19.03
16	A	30,056.00	31,258.24	32,195.99	33,161.87	34,156.72	35,181.42	36,236.87	37,323.97	38,443.69	39,597.00	41,576.85
	M	2,504.67	2,604.85	2,683.00	2,763.49	2,846.39	2,931.79	3,019.74	3,110.33	3,203.64	3,299.75	3,464.74
	B/W	1,156.00	1,202.24	1,238.31	1,275.46	1,313.72	1,353.13	1,393.73	1,435.54	1,478.60	1,522.96	1,599.11
	H	14.45	15.03	15.48	15.94	16.42	16.91	17.42	17.94	18.48	19.04	19.99
17	A	31,553.60	32,815.74	33,800.22	34,814.22	35,858.65	36,934.41	38,042.44	39,183.71	40,359.23	41,570.00	43,648.50
	M	2,629.47	2,734.65	2,816.68	2,901.19	2,988.22	3,077.87	3,170.20	3,265.31	3,363.27	3,464.17	3,637.38
	B/W	1,213.60	1,262.14	1,300.01	1,339.01	1,379.18	1,420.55	1,463.17	1,507.07	1,552.28	1,598.85	1,678.79
	H	15.17	15.78	16.25	16.74	17.24	17.76	18.29	18.84	19.40	19.99	20.98
18	A	33,134.40	34,459.78	35,493.57	36,558.38	37,655.13	38,784.78	39,948.32	41,146.77	42,381.18	43,652.61	45,835.24
	M	2,761.20	2,871.65	2,957.80	3,046.53	3,137.93	3,232.07	3,329.03	3,428.90	3,531.76	3,637.72	3,819.60
	B/W	1,274.40	1,325.38	1,365.14	1,406.09	1,448.27	1,491.72	1,536.47	1,582.57	1,630.05	1,678.95	1,762.89
	H	15.93	16.57	17.06	17.58	18.10	18.65	19.21	19.78	20.38	20.99	22.04
19	A	34,777.60	36,168.70	37,253.77	38,371.38	39,522.52	40,708.19	41,929.44	43,187.32	44,482.94	45,817.43	48,108.30
	M	2,898.13	3,014.06	3,104.48	3,197.61	3,293.54	3,392.35	3,494.12	3,598.94	3,706.91	3,818.12	4,009.03
	B/W	1,337.60	1,391.10	1,432.84	1,475.82	1,520.10	1,565.70	1,612.67	1,661.05	1,710.88	1,762.21	1,850.32
	H	16.72	17.39	17.91	18.45	19.00	19.57	20.16	20.76	21.39	22.03	23.13
20	A	36,524.80	37,985.79	39,125.37	40,299.13	41,508.10	42,753.34	44,035.94	45,357.02	46,717.73	48,119.26	50,525.23
	M	3,043.73	3,165.48	3,260.45	3,358.26	3,459.01	3,562.78	3,669.66	3,779.75	3,893.14	4,009.94	4,210.44
	B/W	1,404.80	1,460.99	1,504.82	1,549.97	1,596.47	1,644.36	1,693.69	1,744.50	1,796.84	1,850.74	1,943.28
	H	17.56	18.26	18.81	19.37	19.96	20.55	21.17	21.81	22.46	23.13	24.29
21	A	38,355.20	39,889.41	41,086.09	42,318.67	43,588.23	44,895.88	46,242.76	47,630.04	49,058.94	50,530.71	53,057.24
	M	3,196.27	3,324.12	3,423.84	3,526.56	3,632.35	3,741.32	3,853.56	3,969.17	4,088.25	4,210.89	4,421.44
	B/W	1,475.20	1,534.21	1,580.23	1,627.64	1,676.47	1,726.76	1,778.57	1,831.92	1,886.88	1,943.49	2,040.66
	H	18.44	19.18	19.75	20.35	20.96	21.58	22.23	22.90	23.59	24.29	25.51
22	A	40,268.80	41,879.55	43,135.94	44,430.02	45,762.92	47,135.80	48,549.88	50,006.38	51,506.57	53,051.76	55,704.35
	M	3,355.73	3,489.96	3,594.66	3,702.50	3,813.58	3,927.98	4,045.82	4,167.20	4,292.21	4,420.98	4,642.03
	B/W	1,548.80	1,610.75	1,659.07	1,708.85	1,760.11	1,812.92	1,867.30	1,923.32	1,981.02	2,040.45	2,142.48
	H	19.36	20.13	20.74	21.36	22.00	22.66	23.34	24.04	24.76	25.51	26.78
23	A	42,286.40	43,977.86	45,297.19	46,656.11	48,055.79	49,497.46	50,982.39	52,511.86	54,087.22	55,709.83	58,495.32
	M	3,523.87	3,664.82	3,774.77	3,888.01	4,004.65	4,124.79	4,248.53	4,375.99	4,507.27	4,642.49	4,874.61
	B/W	1,626.40	1,691.46	1,742.20	1,794.47	1,848.30	1,903.75	1,960.86	2,019.69	2,080.28	2,142.69	2,249.82
	H	20.33	21.14	21.78	22.43	23.10	23.80	24.51	25.25	26.00	26.78	28.12
24	A	44,387.20	46,162.69	47,547.57	48,974.00	50,443.22	51,956.51	53,515.21	55,120.66	56,774.28	58,477.51	61,401.39
	M	3,698.93	3,846.89	3,962.30	4,081.17	4,203.60	4,329.71	4,459.60	4,593.39	4,731.19	4,873.13	5,116.78
	B/W	1,707.20	1,775.49	1,828.75	1,883.62	1,940.12	1,998.33	2,058.28	2,120.03	2,183.63	2,249.14	2,361.59
	H	21.34	22.19	22.86	23.55	24.25	24.98	25.73	26.50	27.30	28.11	29.52

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Gun Barrel City Payroll Classification Schedule (non sworn personnel)

Pav Range		MIN	B	C	D	E	F	G	H	I	J	MAX
25	A	46,612.80	48,477.31	49,931.63	51,429.58	52,972.47	54,561.64	56,198.49	57,884.45	59,620.98	61,409.61	64,480.09
	M	3,884.40	4,039.78	4,160.97	4,285.80	4,414.37	4,546.80	4,683.21	4,823.70	4,968.41	5,117.47	5,373.34
	B/W	1,792.80	1,864.51	1,920.45	1,978.06	2,037.40	2,098.52	2,161.48	2,226.32	2,293.11	2,361.91	2,480.00
	H	22.41	23.31	24.01	24.73	25.47	26.23	27.02	27.83	28.66	29.52	31.00
26	A	48,942.40	50,900.10	52,427.10	53,999.91	55,619.91	57,288.51	59,007.16	60,777.38	62,600.70	64,478.72	67,702.65
	M	4,078.53	4,241.67	4,368.92	4,499.99	4,634.99	4,774.04	4,917.26	5,064.78	5,216.72	5,373.23	5,641.89
	B/W	1,882.40	1,957.70	2,016.43	2,076.92	2,139.23	2,203.40	2,269.51	2,337.59	2,407.72	2,479.95	2,603.95
	H	23.53	24.47	25.21	25.96	26.74	27.54	28.37	29.22	30.10	31.00	32.55
27	A	51,396.80	53,452.67	55,056.25	56,707.94	58,409.18	60,161.45	61,966.30	63,825.29	65,740.04	67,712.25	71,097.86
	M	4,283.07	4,454.39	4,588.02	4,725.66	4,867.43	5,013.45	5,163.86	5,318.77	5,478.34	5,642.69	5,924.82
	B/W	1,976.80	2,055.87	2,117.55	2,181.07	2,246.51	2,313.90	2,383.32	2,454.82	2,528.46	2,604.32	2,734.53
	H	24.71	25.70	26.47	27.26	28.08	28.92	29.79	30.69	31.61	32.55	34.18
28	A	53,955.20	56,113.41	57,796.81	59,530.71	61,316.64	63,156.14	65,050.82	67,002.34	69,012.41	71,082.79	74,636.93
	M	4,496.27	4,676.12	4,816.40	4,960.89	5,109.72	5,263.01	5,420.90	5,583.53	5,751.03	5,923.57	6,219.74
	B/W	2,075.20	2,158.21	2,222.95	2,289.64	2,358.33	2,429.08	2,501.95	2,577.01	2,654.32	2,733.95	2,870.65
	H	25.94	26.98	27.79	28.62	29.48	30.36	31.27	32.21	33.18	34.17	35.88
29	A	56,659.20	58,925.57	60,693.34	62,514.14	64,389.56	66,321.25	68,310.88	70,360.21	72,471.02	74,645.15	78,377.40
	M	4,721.60	4,910.46	5,057.78	5,209.51	5,365.80	5,526.77	5,692.57	5,863.35	6,039.25	6,220.43	6,531.45
	B/W	2,179.20	2,266.37	2,334.36	2,404.39	2,476.52	2,550.82	2,627.34	2,706.16	2,787.35	2,870.97	3,014.52
	H	27.24	28.33	29.18	30.05	30.96	31.89	32.84	33.83	34.84	35.89	37.68
30	A	59,488.00	61,867.52	63,723.55	65,635.25	67,604.31	69,632.44	71,721.41	73,873.05	76,089.25	78,371.92	82,290.52
	M	4,957.33	5,155.63	5,310.30	5,469.60	5,633.69	5,802.70	5,976.78	6,156.09	6,340.77	6,530.99	6,857.54
	B/W	2,288.00	2,379.52	2,450.91	2,524.43	2,600.17	2,678.17	2,758.52	2,841.27	2,926.51	3,014.30	3,165.02
	H	28.60	29.74	30.64	31.56	32.50	33.48	34.48	35.52	36.58	37.68	39.56
31	A	62,462.40	64,960.90	66,909.72	68,917.01	70,984.53	73,114.06	75,307.48	77,566.71	79,893.71	82,290.52	86,405.05
	M	5,205.20	5,413.41	5,575.81	5,743.08	5,915.38	6,092.84	6,275.62	6,463.89	6,657.81	6,857.54	7,200.42
	B/W	2,402.40	2,498.50	2,573.45	2,650.65	2,730.17	2,812.08	2,896.44	2,983.33	3,072.83	3,165.02	3,323.27
	H	30.03	31.23	32.17	33.13	34.13	35.15	36.21	37.29	38.41	39.56	41.54
32	A	65,603.20	68,227.33	70,274.15	72,382.37	74,553.84	76,790.46	79,094.17	81,467.00	83,911.01	86,428.34	90,749.75
	M	5,466.93	5,685.61	5,856.18	6,031.86	6,212.82	6,399.20	6,591.18	6,788.92	6,992.58	7,202.36	7,562.48
	B/W	2,523.20	2,624.13	2,702.85	2,783.94	2,867.46	2,953.48	3,042.08	3,133.35	3,227.35	3,324.17	3,490.38
	H	31.54	32.80	33.79	34.80	35.84	36.92	38.03	39.17	40.34	41.55	43.63
33	A	68,868.80	71,623.55	73,772.26	75,985.43	78,264.99	80,612.94	83,031.33	85,522.27	88,087.93	90,730.57	95,267.10
	M	5,739.07	5,968.63	6,147.69	6,332.12	6,522.08	6,717.74	6,919.28	7,126.86	7,340.66	7,560.88	7,938.93
	B/W	2,648.80	2,754.75	2,837.39	2,922.52	3,010.19	3,100.50	3,193.51	3,289.32	3,388.00	3,489.64	3,664.12
	H	33.11	34.43	35.47	36.53	37.63	38.76	39.92	41.12	42.35	43.62	45.80
34	A	72,321.60	75,214.46	77,470.90	79,795.02	82,188.88	84,654.54	87,194.18	89,810.00	92,504.30	95,279.43	100,043.40
	M	6,026.80	6,267.87	6,455.91	6,649.59	6,849.07	7,054.55	7,266.18	7,484.17	7,708.69	7,939.95	8,336.95
	B/W	2,781.60	2,892.86	2,979.65	3,069.04	3,161.11	3,255.94	3,353.62	3,454.23	3,557.86	3,664.59	3,847.82
	H	34.77	36.16	37.25	38.36	39.51	40.70	41.92	43.18	44.47	45.81	48.10
35	A	75,940.80	78,978.43	81,347.78	83,788.22	86,301.87	88,890.92	91,557.65	94,304.38	97,133.51	100,047.51	105,049.89
	M	6,328.40	6,581.54	6,778.98	6,982.35	7,191.82	7,407.58	7,629.80	7,858.70	8,094.46	8,337.29	8,754.16
	B/W	2,920.80	3,037.63	3,128.76	3,222.62	3,319.30	3,418.88	3,521.45	3,627.09	3,735.90	3,847.98	4,040.38
	H	36.51	37.97	39.11	40.28	41.49	42.74	44.02	45.34	46.70	48.10	50.50

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Gun Barrel City Payroll Classification Schedule (non sworn personnel)

Pay Range		MIN	B	C	D	E	F	G	H	I	J	MAX
36	A	79,726.40	82,915.46	85,402.92	87,965.01	90,603.96	93,322.08	96,121.74	99,005.39	101,975.55	105,034.82	110,286.56
	M	6,643.87	6,909.62	7,116.91	7,330.42	7,550.33	7,776.84	8,010.14	8,250.45	8,497.96	8,752.90	9,190.55
	B/W	3,066.40	3,189.06	3,284.73	3,383.27	3,484.77	3,589.31	3,696.99	3,807.90	3,922.14	4,039.80	4,241.79
	H	38.33	39.86	41.06	42.29	43.56	44.87	46.21	47.60	49.03	50.50	53.02
37	A	83,720.00	87,068.80	89,680.86	92,371.29	95,142.43	97,996.70	100,936.60	103,964.70	107,083.64	110,296.15	115,810.96
	M	6,976.67	7,255.73	7,473.41	7,697.61	7,928.54	8,166.39	8,411.38	8,663.73	8,923.64	9,191.35	9,650.91
	B/W	3,220.00	3,348.80	3,449.26	3,552.74	3,659.32	3,769.10	3,882.18	3,998.64	4,118.60	4,242.16	4,454.27
	H	40.25	41.86	43.12	44.41	45.74	47.11	48.53	49.98	51.48	53.03	55.68
38	A	87,900.80	91,416.83	94,159.34	96,984.12	99,893.64	102,890.45	105,977.16	109,156.48	112,431.17	115,804.11	121,594.31
	M	7,325.07	7,618.07	7,846.61	8,082.01	8,324.47	8,574.20	8,831.43	9,096.37	9,369.26	9,650.34	10,132.86
	B/W	3,380.80	3,516.03	3,621.51	3,730.16	3,842.06	3,957.32	4,076.04	4,198.33	4,324.28	4,454.00	4,676.70
	H	42.26	43.95	45.27	46.63	48.03	49.47	50.95	52.48	54.05	55.68	58.46
39	A	92,289.60	95,981.18	98,860.62	101,826.44	104,881.23	108,027.67	111,268.50	114,606.55	118,044.75	121,586.09	127,665.40
	M	7,690.80	7,998.43	8,238.38	8,485.54	8,740.10	9,002.31	9,272.37	9,550.55	9,837.06	10,132.17	10,638.78
	B/W	3,549.60	3,691.58	3,802.33	3,916.40	4,033.89	4,154.91	4,279.56	4,407.94	4,540.18	4,676.39	4,910.21
	H	44.37	46.14	47.53	48.96	50.42	51.94	53.49	55.10	56.75	58.45	61.38
40	A	96,907.20	100,783.49	103,806.99	106,921.20	110,128.84	113,432.70	116,835.68	120,340.76	123,950.98	127,669.51	134,052.98
	M	8,075.60	8,398.62	8,650.58	8,910.10	9,177.40	9,452.73	9,736.31	10,028.40	10,329.25	10,639.13	11,171.08
	B/W	3,727.20	3,876.29	3,992.58	4,112.35	4,235.72	4,362.80	4,493.68	4,628.49	4,767.35	4,910.37	5,155.88
	H	46.59	48.45	49.91	51.40	52.95	54.53	56.17	57.86	59.59	61.38	64.45
41	A	101,753.60	105,823.74	108,998.46	112,268.41	115,636.46	119,105.56	122,678.72	126,359.08	130,149.86	134,054.35	140,757.07
	M	8,479.47	8,818.65	9,083.20	9,355.70	9,636.37	9,925.46	10,223.23	10,529.92	10,845.82	11,171.20	11,729.76
	B/W	3,913.60	4,070.14	4,192.25	4,318.02	4,447.56	4,580.98	4,718.41	4,859.96	5,005.76	5,155.94	5,413.73
	H	48.92	50.88	52.40	53.98	55.59	57.26	58.98	60.75	62.57	64.45	67.67
42	A	106,848.60	111,123.58	114,457.29	117,891.01	121,427.74	125,070.57	128,822.69	132,687.37	136,667.99	140,768.03	147,806.43
	M	8,904.13	9,260.30	9,538.11	9,824.25	10,118.98	10,422.55	10,735.22	11,057.28	11,389.00	11,730.67	12,317.20
	B/W	4,109.60	4,273.98	4,402.20	4,534.27	4,670.30	4,810.41	4,954.72	5,103.36	5,256.46	5,414.16	5,684.86
	H	51.37	53.42	55.03	56.68	58.38	60.13	61.93	63.79	65.71	67.68	71.06
43	A	112,195.20	116,683.01	120,183.50	123,789.00	127,502.67	131,327.75	135,267.59	139,325.61	143,505.38	147,810.54	155,201.07
	M	9,349.60	9,723.58	10,015.29	10,315.75	10,625.22	10,943.98	11,272.30	11,610.47	11,958.78	12,317.55	12,933.42
	B/W	4,315.20	4,487.81	4,622.44	4,761.12	4,903.95	5,051.07	5,202.60	5,358.68	5,519.44	5,685.02	5,969.27
	H	53.94	56.10	57.78	59.51	61.30	63.14	65.03	66.98	68.99	71.06	74.62
44	A	117,790.40	122,502.02	126,177.08	129,962.39	133,861.26	137,877.10	142,013.41	146,273.81	150,662.03	155,181.89	162,940.98
	M	9,815.87	10,208.50	10,514.76	10,830.20	11,155.11	11,489.76	11,834.45	12,189.48	12,555.17	12,931.82	13,578.42
	B/W	4,530.40	4,711.62	4,852.96	4,998.55	5,148.51	5,302.97	5,462.05	5,625.92	5,794.69	5,968.53	6,266.96
	H	56.63	58.90	60.66	62.48	64.36	66.29	68.28	70.32	72.43	74.61	78.34
*	A	Annual										
	M	Monthly										
	B/W	Biweekly										
	H	Hourly										

DISPATCH/POLICE/SERGEANT/FIRE FIGHTER/ FIRE CAPTAIN

		A	B	C	D	E	F	F	H	I	J
22	A	41,475.20	42,723.20	44,012.80	45,323.20	46,675.20	48,068.80	49,504.00	50,980.80	52,520.00	54,100.80
Dispatcher	M	3,456.27	3,560.27	3,667.73	3,776.93	3,889.60	4,005.73	4,125.33	4,248.40	4,376.67	4,508.40
	B/W	1,595.20	1,643.20	1,692.80	1,743.20	1,795.20	1,848.80	1,904.00	1,960.80	2,020.00	2,080.80
	H	19.94	20.54	21.16	21.79	22.44	23.11	23.80	24.51	25.25	26.01
23 FD	A	53,271.36	54,874.08	56,527.68	58,232.16	59,987.52	61,793.76	63,650.88	65,558.88	67,517.76	69,552.96
2544 HRS	H	20.94	21.57	22.22	22.89	23.58	24.29	25.02	25.77	26.54	27.34
Firefighter											
27 PD	A	56,906.20	58,605.56	60,372.00	62,183.16	64,039.04	65,962.00	67,952.04	69,986.80	72,088.64	74,257.56
2236 HRS	H	25.45	26.21	27.00	27.81	28.64	29.50	30.39	31.30	32.24	33.21
Police Officer											
27 FD	A	64,744.80	66,678.24	68,688.00	70,748.64	72,860.16	75,048.00	77,312.16	79,627.20	82,018.56	84,486.24
2544 HRS	H	25.45	26.21	27.00	27.81	28.64	29.50	30.39	31.30	32.24	33.21
Fire Captain											
29 PD	A	62,675.08	64,620.40	66,565.72	68,555.76	70,612.88	72,737.08	74,928.36	77,186.72	79,512.16	81,904.68
2236 HRS	H	28.03	28.90	29.77	30.66	31.58	32.53	33.51	34.52	35.56	36.63
Investigator											
31 PD	A	69,159.48	71,238.96	73,385.52	75,576.80	77,835.16	80,160.60	82,575.48	85,057.44	87,606.48	90,244.96
2236 HRS	H	30.93	31.86	32.82	33.80	34.81	35.85	36.93	38.04	39.18	40.36
Sergeant											