

THE STATE OF TEXAS §
COUNTY OF DIMMIT §
CITY OF CARRIZO SPRINGS §

NOTICE IS HEREBY GIVEN THAT the City Council of the City of Carrizo Springs, Texas has called a Special Session at the City Hall Municipal Building, 308 West Pena Street, Carrizo Springs, Texas, 78834 on **Monday, September 11, 2023**, commencing at **5:30 p.m.** for considering the following items of business:

CALL THE MEETING TO ORDER

Mayor Oscar E. Puente called the meeting to order at approximately 5:30 p.m.

ROLL CALL & ESTABLISHMENT OF QUORUM

The Council conducted their own roll call and declared the following Councilmembers present:

Oscar E. Puente	Mayor
Mario Ruiz	Mayor Pro Tem
Noel Galván	Councilor
Estanislado Z. Martinez	Councilor
Sofia Morones	Councilor (Arrived at 5:45 p.m.)
Melissa M. Guerra	Interim City Manager

A quorum was established.

WELCOME & RECOGNITION OF GUESTS

Mayor Oscar E. Puente welcomed and recognized all guests present.

PLEDGE OF ALLEGIANCE

The City Council recited the Pledge of Allegiance.

CITIZEN'S COMMENTS

No citizen's comments.

BUDGET WORKSHOP III

- 1. CITY OF CARRIZO SPRINGS 2023 BUDGET WORKSHOP**

City of Carrizo Springs

Fiscal Year 2023-2024 Proposed Annual Budget

CURRENT BUDGET

REVENUE SUMMARY

TAXES	2,661,142.05	3,188,734.38
OTHER INCOME	1,523,468.45	1,667,250.00
TOTAL REVENUES	4,184,610.50	4,855,984.38

EXPENDITURE SUMMARY

CITY CLERK (020)	108,123.90	133,804.99
HUMAN RESOURCES (025)	73,516.71	78,090.50
FINANCE DEPT (026)	246,819.64	289,476.66
INFORMATION TECHNOLOGY (027)	16,271.36	57,750.00
FIRE DEPT (030)	50,706.48	168,529.00
EMS/PUBLIC SAFETY (031)	494,000.00	494,000.00
CITY MANAGER (040)	121,275.27	138,234.35
TAX DEPT (050)	42,090.30	49,500.00
HEALTH DEPT (060)	61,384.29	80,085.07
STREET DEPT (070)	919,512.63	1,104,917.69
PARKS & REC (080)	187,696.39	176,981.02
SWIMMING POOL (082)	100,936.46	98,463.50
SANITATION REF REDUCTION (090)	436,271.43	686,968.92
SANITATION REF COLLECTION (095)	566,613.46	274,993.30
RECYCLING (096)	94,638.22	92,001.06
CITY COUNCIL (110)	26,879.49	98,225.00
LEGAL (115)	54,738.06	72,000.00
LAW ENFORCEMENT (130)	183,311.50	230,296.43
MUNICIPAL COURT (131)	242,247.61	250,659.32
CODE ENFORCEMENT (132)	66,360.09	92,360.30
CITY HALL (160)	25,428.82	71,147.27
INSURANCE (170)	58,929.02	80,000.00
OPERATIONAL TRANSFERS		35,000.00
TOTAL EXPENDITURES	4,177,751.13	4,853,484.38

REVENUES OVER EXPENSES	6,859.37	2,500.00
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ADJOURNMENT

Motion made by Councilor Estanislado Z. Martinez, seconded by Councilor Sofia Morones to adjourn.

Vote for approval 5-0 (unanimous).

Motion carried.

Meeting adjourned at approximately 6:45 p.m.

/s/Oscar E. Puente
Oscar E. Puente, Mayor
City of Carrizo Springs

ATTEST:

/s/ Melissa M. Guerra
Melissa M. Guerra, City Clerk
City of Carrizo Springs