

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 Carrizo Springs Civic Center, 405 North 7th Street, Carrizo Springs, Texas, 78834 on **Monday, September 9, 2024**, 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
Sofia Morones	Mayor Pro Tem
Noel Galván	Councilor
Estanislado Z. Martinez	Councilor
Mario Ruiz	Councilor
Azalia Garcia	City Manager
Melissa M. Guerra	City Clerk

A quorum was established.

STAFF

Edgar Castillo, Finance Director	Marisela Tristan, Accounting Specialist
Jovanni Cortez, City Marshal Deputy	

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.

2024-2025 FISCAL YEAR BUDGET WORKSHOP (III)

1. CITY OF CARRIZO SPRINGS 2024-2025 FISCAL YEAR BUDGET WORKSHOP (III)

Mayor Oscar E. Puente opened the 2024-2025 Fiscal Year Budget Workshop (III) at 5:31 p.m.

Finance Director Edgar Castillo presented Council with the 2024-2025 Fiscal Year Proposed Budget.

GENERAL FUND

EXPENDITURES	FY 2024 ADOPTED	FY 2025 PROPOSED
CITY CLERK	\$ 136,216	\$ 149,853
HUMAN RESOURCES	79,291	90,631
FINANCE DEPARTMENT	293,660	298,828
INFO TECH	57,750	57,645
FIRE DEPARTMENT	168,529	90,298
EMS/PS DEPARTMENT	494,000	494,000
CITY MANAGER	136,831	134,766
TAX DEPARTMENT	49,500	50,490
HEALTH DEPARTMENT	81,340	84,586
STREET DEPARTMENT	1,112,805	1,104,739
PARKS & RECREATION	1,79,909	190,582
SWIMMING POOL/SEASONAL	98,464	152,902
SANITATION REFUSE REDUCT	692,226	655,649
SANITATION REFUSE COLLECTION	278,245	308,551
RECYCLING	92,986	99,848
CITY COUNCIL	98,225	104,190
LEGAL	72,000	83,900
LAW ENFORCEMENT	233,244	300,798
LAW ENFORCEMENT/CODE ENFORCEMENT	251,644	222,357
CITY HALL	36,368	35,244
INSURANCE	80,000	81,600
OPERATING TRANSFERS	35,000	35,000
TOTAL EXPENDITURES	\$4,852,384	\$4,851,956

EXPENSE OBJECTS	FY 2024 ADOPTED	FY 2025 PROPOSED
PERSONNEL SERVICES	\$1,849,765	\$1,927,683
CONTRACTED SERVICES	1,065,985	1,053,564
CAPITAL OUTLAY	260,996	12,000
OTHER SERVICES	408,351	425,146
REPAIR MAINTENANCE & SUPPLY	1,094,751	1,258,276
DEBT SERVICE	172,536	175,287
TOTAL EXPENDITURES	\$4,852,384	\$4,851,956

REVENUE

REVENUES	FY 2024 ADOPTED	FY 2025 PROPOSED
TAXES	\$3,188,734	\$3,220,734
LICENSES & PERMITS	22,750	24,600
MONIES & PROPERTIES	28,000	31,000
CURRENT SERVICES	1,014,500	1,092,200
FINES & FORFEITURES	585,000	425,000
MISCELLANEOUS	17,000	18,000
TOTAL REVENUE	\$4,855,984	\$4,811,534

ADJOURNMENT

Motion made by Mayor Pro Tem Sofia Morones, second by Councilor Estanislado Z. Martinez to adjourn.

Vote for approval 5-0 (unanimous).

Motion carried.

Meeting adjourned approximately 7:07 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