



SPECIAL CITY COUNCIL MEETING

Tuesday, July 25, 2023 at 7:00 PM

CITY COUNCIL CHAMBERS - 120 Paint Rock Street, Eden, TX

Off: 325-869-2111 | Fax: 325-869-5075

AGENDA

1. CALL TO ORDER AND ROLL CALL

Mayor and Councilmembers

Mayor, Agapito Torres

Mayor Pro Tem, Jennifer Martinez

Councilmember, Renae Rodgers

Councilmember, Grover Hall

Councilmember, Randy Dunaway

Councilmember, Bradley Gandy

Staff

City Administrator/Secretary, Priscilla Aguirre

Assistant to City Administrator, Barbi Watkins

Court Clerk, Lisa Torrez

2. EXECUTIVE SESSION

The City Council for the City of Eden has the right to adjourn into executive session at any time during the course of this meeting to discuss any matter as authorized by Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices, and 551.086 (Economic Development).

3. BUSINESS

Consideration and Possible Action On:

[A.](#) Public Hearing on the City of Eden 2023-2024 Proposed Budget

[B.](#) Consider and act upon adoption of the City of Eden 2023-2024 Proposed Budget

[C.](#) Consideration of City Board Applicants to fill Eden Beautification Organization Vacancy

4. ADJOURN

Notice is posted in accordance with Chapter 551 Government Code, Vernon's Texas Codes, Annotated. I certify that the above notice of meeting was posted on the bulletin board located at City of Eden City Hall on July 21, 2023 by 7:00 pm.

Barbi Watkins, Assistant to the City Administrator

All agenda items listed above are eligible for discussion and action unless otherwise specifically noted.

This facility is wheelchair accessible. Accessible parking spaces are available. Requests for auxiliary aids and services must be made 48 hours prior to this meeting by calling (325) 869-2211.

FUND	DESCRIPTION	2023-2024 ORIGINAL BUDGET	2022-2023 ACTUAL BUDGET 1/23	ADJUSTED 2022-2023 BUDGET
1	General Revenue	-\$1,030,070.00	-\$1,070,604.34	-\$1,136,585.00
	General Expense	\$616,860.00	\$553,106.96	\$630,070.00
2	Water/Sewer Revenue	-\$1,174,800.00	-1,457,645.63	-\$1,578,366.28
	Water/Sewer Expense	\$1,590,780.00	\$1,589,343.23	\$2,019,103.00
7	Fireman Fund Expense	\$0.00	\$0.00	\$0.00
18	Golf Revenue	-\$75,000.00	-\$44,128.86	-\$44,120.00
	Golf Expense	\$94,872.39	23,860.30	32,720.00
TOTALS		\$22,642.39	-\$406,068.34	-\$77,178.28

2022-2023 ADJUSTED BUDGET		
	REVENUE	EXPENSE
GENERAL	-913,570.00	\$576,860.00
WATER/SEWER	-\$1,496,671.28	1,728,903.00
FIREMAN		\$0.00
GOLF	-\$19,100.00	\$33,100.00
TOTAL	-\$2,429,341.28	\$2,338,863.00
% TOTAL		
GENERAL	37.61%	24.66%
WATER/SEWER	61.61%	73.92%
FIREMAN		0.00%
GOLF	0.79%	1.42%
TOTAL	100.00%	100.00%

	2023-2024	
	REVENUE	EXPENSE
GENERAL	-\$1,030,070.00	\$616,860.00
WATER	-\$1,174,800.00	\$1,590,780.00
FIREMAN	\$0.00	\$0.00
GOLF	-\$75,000.00	\$94,872.39
TOTAL	-\$2,279,870.00	\$2,302,512.39
% TOTAL		
GENERAL	45.18%	26.79%
WATER	51.53%	69.09%
FIREMAN	0.00%	0.00%
GOLF	3.29%	4.12%
TOTAL	100.00%	100.00%

FUND	ACCOUNT	DESCRIPTION	2023-2024 BUDGET	2022-2023 ACTUAL	2022-2023 Adjusted	2022-2023 BUDGET	% CHANGE OF	
							2022-2023 ACTUAL	Section 3, Item A.
1	452-6201	PROPERTY TAXES-CURRENT	-360,000.00	-359,530.87	-370,000.00	-350,000.00	2.72%	-9,530.87
1	452-6202	PROPERTY TAXES-DELINQUENT	-18,000.00	-24,576.72	-23,550.00	-12,000.00	104.81%	-12,576.72
1	452-6203	PROPERTY TAXES-P & I	-12,000.00	-13,374.53	-13,000.00	-8,000.00	67.18%	-5,374.53
1	452-6401	CITY SALES TAX	-130,000.00	-129,954.67	-146,000.00	-140,000.00	-7.18%	10,045.33
1	452-6601	FRANCHISE TAX-CABLE (MONTHLY)	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	452-6602	FRANCHISE TAX-GAS (YEARLY)	-4,400.00	-5,037.27	-5,040.00	-4,400.00	14.48%	-637.27
1	452-6603	FRANCHISE TAX-ELECTRIC (MONTHLY)	-19,000.00	-15,181.90	-22,000.00	-19,000.00	-20.10%	3,818.10
1	452-6604	FRANCHISE TAX-TELEPHONE (QUARTERLY)	-9,000.00	-7,554.10	-12,500.00	-12,500.00	-39.57%	4,945.90
1	452-6802	MOTEL OCCUPANCY TAX	-12,000.00	-10,998.24	-12,400.00	-8,400.00	30.93%	-2,598.24
1	453-7201	MUNICIPAL COURT FINES	-2,000.00	-1,022.66	-2,000.00	-2,000.00	-48.87%	977.34
1	453-7301	TRANSFER SITE FEES	-5,000.00	-4,559.96	-4,000.00	0.00	#DIV/0!	-4,559.96
1	453-7401	ANIMAL CONTROL FEES/FINES	-18,000.00	-16,981.06	-19,500.00	-18,000.00	-5.66%	1,018.94
1	453-7402	LATE FEES GENERAL FUND	-4,000.00	-3,084.06	-4,000.00	-4,000.00	-22.90%	915.94
1	453-7601	PET LICENSE	-600.00	-122.00	-600.00	-600.00	-79.67%	478.00
1	453-7602	BEER LICENSE	-250.00	0.00	-250.00	-250.00	-100.00%	250.00
1	453-7603	PERMIT FEES	-100.00	-50.00	-100.00	-100.00	-50.00%	50.00
1	453-7705	STREET RENTAL FEE	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	453-7706	SHARED OVERHEAD WATER/SEWER	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	453-7900	IGA EDEN DETENTION CENTER	-420,000.00	-422,070.60	-440,000.00	-265,000.00	59.27%	-157,070.60
1	454-5017	SLUDGE HAULING	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	454-5202	COPIES/FAXES	-50.00	-245.75	-310.00	-50.00	391.50%	-195.75
1	454-5501	MISCELLANEOUS RECEIPTS	0.00	0.00	-500.00	0.00	#DIV/0!	0.00
1	454-5601	INDUSTRIAL PARK RENT	-6,000.00	-4,287.48	-6,000.00	-6,000.00	-28.54%	1,712.52
1	454-5602	FIRE STATION RENTALS	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	454-5603	MULTI-PURPOSE CENTER RENTAL	-1,500.00	-1,350.00	-1,700.00	-1,500.00	-10.00%	150.00
1	454-5604	BURNES CIVIC CENTER RENTAL	-3,500.00	-4,225.00	-4,500.00	-3,500.00	20.71%	-725.00
1	454-5605	BUSINESS INCUBATOR RENT	1,200.00	-400.00	-1,200.00	1,200.00	-133.33%	-1,600.00
1	454-5801	INTEREST EARNED	-250.00	-375.08	-315.00	-250.00	50.03%	-125.08
1	454-8801	CVCOG & COUNTY BUS REIM	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	454-8803	HOME PROGRAM GRANT	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	454-8804	GRANTS	0.00	-155.86	0.00	0.00	#DIV/0!	-155.86
1	454-8806	SOE GRANT FUNDS	0.00	-10,000.00	-10,000.00	-10,000.00	0.00%	0.00
1	454-8807	ECONOMIC DEVEL GRANTS	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	454-8810	FIRE DEPT DONATIONS	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	454-8811	GREEN APPLE GRANTS/DONATIONS	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	455-9201	SWIMMING POOL INCOME	-2,000.00	-1,377.50	-2,000.00	-2,000.00	-31.13%	622.50
1	456-5801	CEMETERY INTEREST INCOME	-120.00	-89.03	-120.00	-120.00	-25.81%	30.97
1	456-6001	CEMETERY INCOME	-1,000.00	0.00	-1,000.00	-1,000.00	-100.00%	1,000.00
1	499-2001	TRANSFER IN	0.00	0.00	0.00	0.00	#DIV/0!	0.00
		SOE GRANT FROM PRIOR YEAR (Beautification)	0.00	-34,000.00	-34,000.00	-34,000.00	0.00%	0.00
		CEMETERY COMMITTEE COMMITTEE Carryover	-2,500.00	0.00	0.00	0.00	#DIV/0!	0.00
		DONATIONS AND SUPPORT	0.00	0.00	0.00	0.00	#DIV/0!	0.00
			-1,030,070.00	-1,070,604.34	-1,136,585.00	-901,470.00	18.76%	-169,134.34

FUND	ACCOUNT	DESCRIPTION	2023-2024 BUDGET	2022-2023 ACTUAL	2022-2023 Adjusted	2022-2023 BUDGET	% CHANGE OF	
							2022-2023 ACTUAL	Section 3, Item A.
1	511-1401	MAYOR SALARY	9,600.00	8,800.00	9,600.00	9,600.00	-8.33%	-800.00
1	511-1501	CITY ADMINISTRATION SAL	70,000.00	53,531.88	64,890.00	64,890.00	-17.50%	-11,358.12
1	511-2501	SOCIAL SECURITY BENEFITS	6,500.00	5,091.19	5,900.00	5,700.00	-10.68%	-608.81
1	511-2601	RETIREMENT BENEFITS	3,800.00	4,165.56	4,200.00	3,800.00	9.62%	365.56
1	511-2701	HEALTH INSURANCE BENEFITS	10,300.00	7.70	0.00	0.00	#DIV/0!	7.70
1	511-4001	ELECTION EXPENSE	3,500.00	1,500.00	3,500.00	3,500.00	-57.14%	-2,000.00
1	511-4010	CITY COUNCIL EXPENSE	1,000.00	0.00	1,000.00	1,000.00	-100.00%	-1,000.00
1	511-4011	CITY ADMINISTRATOR EXPENSE	1,000.00	570.00	1,000.00	1,000.00	-43.00%	-430.00
1	511-4201	CITY HALL EXPENSE	30,000.00	36,429.76	38,050.00	25,000.00	45.72%	11,429.76
1	511-4501	OFFICE EXPENSE	45,000.00	45,899.08	43,000.00	40,000.00	14.75%	5,899.08
1	511-5101	WORKERS COMPENSATION	9,500.00	9,590.12	9,600.00	9,500.00	0.95%	90.12
1	511-5102	PROPERTY & LIABILITY	7,000.00	7,000.00	7,000.00	7,000.00	0.00%	0.00
1	511-5501	MISCELLANEOUS EXPENSE	4,500.00	3,230.95	500.00	4,500.00	-28.20%	-1,269.05
1	511-5502	BANK FEES/FILING FEES EXPENSE	800.00	1,279.55	1,000.00	800.00	59.94%	479.55
1	511-6101	PROFESSIONAL FEES - LEGAL	20,000.00	15,865.00	20,000.00	10,000.00	58.65%	5,865.00
1	511-6102	PROFESSIONAL FEES - AUDITING	25,000.00	43,693.74	44,000.00	16,500.00	164.81%	27,193.74
1	511-6103	PROFESSIONAL FEES- ENGINEER	12,000.00	19,287.50	12,000.00	12,000.00	60.73%	7,287.50
1	511-6104	PROFESSIONAL FEES- DC REP	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	511-6201	TAX EXPENSE COLLECTIONS	10,000.00	6,613.23	10,000.00	10,000.00	-33.87%	-3,386.77
1	511-8101	MAYOR EXPENSE	2,000.00	301.55	2,000.00	2,000.00	-84.92%	-1,698.45
1	511-9102	HOME PROGRAM EXPENSE	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	513-1701	STREET DEP. SALARY (MOWING)	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	513-2501	SOCIAL SECURITY BENEFITS	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	513-3101	STREET EXPENSE	30,000.00	39,114.26	41,000.00	20,000.00	95.57%	19,114.26
1	513-3201	DUMPTRUCK EXPENSE	3,000.00	3,121.23	4,300.00	2,500.00	24.85%	621.23
1	514-2001	CODE E SALARIES	30,000.00	0.00	0.00	0.00	#DIV/0!	0.00
1	514-2101	COURT SALARIES	14,400.00	12,100.00	14,400.00	14,400.00	-15.97%	-2,300.00
1	514-2201	ANIMAL CONTROL SALARY	9,000.00	7,247.81	9,000.00	9,000.00	-19.47%	-1,752.19
1	514-2501	SOCIAL SECURITY BENEFITS	2,000.00	1,440.33	2,000.00	2,000.00	-27.98%	-559.67
1	514-2601	RETIREMENT BENEFITS	1,000.00	993.02	1,000.00	1,000.00	-0.70%	-6.98
1	514-4001	CODE E EXPENSE	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	514-4002	CODE E FUEL EXPENSE	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	514-4101	COUNTY IGA	25,000.00	18,750.00	25,000.00	25,000.00	-25.00%	-6,250.00
1	514-4201	COURT EXPENSE	3,000.00	2,681.27	3,500.00	2,500.00	7.25%	181.27
1	514-6101	ANIMAL CONTROL EXPENSE	5,000.00	2,647.32	4,000.00	5,000.00	-47.05%	-2,352.68
1	514-7201	FIRE DONATION EXPEND	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	514-7202	FIRE STATION UTILITIES	15,000.00	15,757.49	15,000.00	15,000.00	5.05%	757.49
1	514-7203	FIRE DEPARTMENT PAY CALL	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	515-3501	CVCOG BUS DRIVER EXPENSE	10,600.00	10,599.13	10,600.00	10,600.00	-0.01%	-0.87
1	515-4501	LIBRARY	11,000.00	11,000.00	11,000.00	11,000.00	0.00%	0.00
1	515-5501	MULTI-PURPOSE CENTER EXPENSE	6,000.00	15,503.85	17,800.00	4,800.00	223.00%	10,703.85
1	515-5504	ROY BURNES CVC CTR EXPENSE	3,000.00	2,411.66	3,200.00	2,700.00	-10.68%	-288.34
1	515-5506	BUSINESS INCUBATOR EXPENSE	3,000.00	5,675.16	7,000.00	3,000.00	89.17%	2,675.16
1	515-5507	VFW UTILITIES GRANT	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	0.00
1	515-6501	SLUDGE HAULING (FUEL/LANDFILL) moved to fund 02	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	516-1801	PARK SALARIES	61,000.00	27,767.02	30,000.00	30,000.00	-7.44%	-2,232.98
1	516-1901	SWIMMING POOL SALARIES	18,720.00	4,323.50	15,360.00	15,360.00	-71.85%	-11,036.50
1	516-2501	SOCIAL SECURITY BENEFITS	4,600.00	2,382.63	3,150.00	3,150.00	-24.36%	-767.37
1	516-2601	RETIREMENT BENEFITS	2,400.00	1,989.31	1,900.00	1,200.00	65.78%	789.31
1	516-2701	HEALTH INSURANCE BENEFITS	21,000.00	8,908.74	9,080.00	9,080.00	-1.89%	-11,911.26
1	518-4401	CEMETERY EXPENSE & IMPROVEMENT	5,000.00	161.00	2,500.00	2,500.00	-93.56%	-2,339.00

FUND	ACCOUNT	DESCRIPTION	2023-2024 BUDGET	2022-2023 ACTUAL	2022-2023 Adjusted	2022-2023 BUDGET	% CHANGE OF	
							2022-2023 ACTUAL	Section 3, Item A.
1	516-5001	PARK ELECTRICITY	4,000.00	2,866.97	4,000.00	4,000.00	-28.33%	-1,133.03
1	516-5005	PARK REPAIRS AND MAINTENANCE	5,000.00	2,858.38	5,000.00	5,000.00	-42.83%	-2,141.62
1	516-5010	PARK FUEL EXPENSE	2,500.00	2,170.58	2,500.00	2,500.00	-13.18%	-329.42
1	516-5301	STREET LIGHT ELECTRICITY	10,000.00	9,517.45	10,000.00	10,000.00	-4.83%	-482.55
1	516-5401	CEMETERY MOWING CONTRACT	0.00	24,200.00	26,400.00	26,400.00	-8.33%	-2,200.00
1	516-6201	FLAG EXPENSE	2,000.00	2,922.83	3,000.00	2,000.00	46.14%	922.83
1	516-7101	SWIMMING POOL EXPENSE	15,000.00	23,168.33	15,000.00	15,000.00	54.46%	8,168.33
1	516-8301	BEAUTIFICATION PROGRAM	4,000.00	13,822.37	38,000.00	38,000.00	-63.63%	-24,177.63
1	516-9301	CAPITAL OUTLAY - PARKS	0.00	0.00	0.00	0.00	#DIV/0!	0.00
		SOE GRANT HOLDOVER TO NEXT FY	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	517-1101	MUSEUM EXPENSES	3,000.00	1,415.93	3,000.00	3,000.00	-52.80%	-1,584.07
1	517-1103	EVENT ADVERTISING	2,500.00	990.00	1,500.00	2,500.00	-60.40%	-1,510.00
1	517-1105	CULTURAL ARTS CENTER	1,500.00	840.51	1,500.00	1,500.00	-43.97%	-659.49
1	519-1200	ECON/PLAN REIM-SOE & EEDC	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	519-1501	ECON/EMERGENCY SALARY	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	519-2199	ECON/EMERGENCY PLAN EXPENSE	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	519-2202	DUES, SUBS & EDUCATION	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	519-2209	HOST & WEBSITE FEES	10,940.00	9,847.07	10,940.00	10,940.00	-9.99%	-1,092.93
1	519-2501	SOCIAL SECURITY BENEFITS	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	519-2601	RETIREMENT BENEFITS	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	519-2701	ECON/EMERGENCY HEALTH INS	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	519-	EEDC USDA GRANT	0.00	0.00	0.00	0.00	#DIV/0!	0.00
1	589-9301	CAPITAL OUTLAY	0.00	-145.00	0.00	0.00	#DIV/0!	-145.00
		TRANSFER OUT	0.00	0.00	0.00	0.00	#DIV/0!	0.00
			616,860.00	553,106.96	630,070.00	538,620.00	2.69%	14,486.96

FUND	ACCOUNT	DESCRIPTION	2023-2024 BUDGET	2022-2023 ACTUAL	2022-2023 Adjusted	2022-2023 BUDGET	% CHANGE OF	
							2022-2023 ACTUAL	Section 3, Item A.
2	451-1101	WATER SALES-METERED	-650,000.00	-632,239.29	-673,520.00	-600,000.00	5.37%	-32,239.29
2	451-1102	WATER SALES-UNMETERED	-7,000.00	-17,907.97	-22,100.00	-7,000.00	155.83%	-10,907.97
2	451-1120	INFRASTRUCTURE MAINT FEE *RESERVE* (USDA)	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	451-4401	WATER TAPPING FEES	-700.00	-2,450.00	-2,200.00	-700.00	250.00%	-1,750.00
2	451-4403	WATER CONNECTION FEES	-9,000.00	-7,061.92	-9,000.00	-9,000.00	-21.53%	1,938.08
2	451-4501	TWDB GRANT 110006	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	451-4502	TWDB GRANT 110030	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	451-4503	TWDB GRANT 110031	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	451-4505	CDBG GRANT	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	451-4507	AP ARPA GENERTOR GRANT	0.00	-160,634.35	-160,637.52	-160,317.52	0.20%	-316.83
		AP ARPA GENERATOR GRANT - CARRYOVER	0.00	-106,713.76	-106,713.76	-106,713.76	0.00%	0.00
2	452-1101	SEWER OP EXP REIMB CCA	0.00	-40,912.75	-40,995.00	-125,000.00	-67.27%	84,087.25
2	452-2201	SEWER SERVICE	-230,000.00	-202,565.20	-230,000.00	-155,000.00	30.69%	-47,565.20
2	452-4402	SEWER TAPPING FEES	-2,000.00	-600.00	-2,000.00	-2,000.00	-70.00%	1,400.00
2	453-3301	GARBAGE SERVICE	-265,000.00	-243,988.91	-268,000.00	-260,000.00	-6.16%	16,011.09
2	453-7402	LATE FEES WATER/SEWER	-10,000.00	-7,606.79	-10,000.00	-10,000.00	-23.93%	2,393.21
2	454-4404	ENVIRONMENTAL FEES	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	454-5501	MISCELLANEOUS RECEIPTS	0.00	-98.08	-400.00	0.00	#DIV/0!	-98.08
2	454-5510	GAIN/LOSS DISP OF ASSETS	0.00	0.00	-50,000.00	0.00	#DIV/0!	0.00
2	454-5801	INTEREST EARNED	-1,100.00	-2,319.57	-2,800.00	-1,100.00	110.87%	-1,219.57
2	454-8806	SOE GRANT FUNDS	0.00	-32,547.04	0.00	0.00	#DIV/0!	-32,547.04
		TRANSFER IN	0.00	0.00	0.00	0.00	#DIV/0!	0.00
			-1,174,800.00	-1,457,645.63	-1,578,366.28	-1,436,831.28	1.45%	-20,814.35

FUND	ACCOUNT	DESCRIPTION	2023-2024 BUDGET	2022-2023 ACTUAL	2022-2023 Adjusted	2022-2023 BUDGET	% CHANGE OF	
							2022-2023 ACTUAL	Section 3, Item A.
2	501-1101	CLERICAL	90,600.00	78,763.44	90,600.00	90,600.00	-13.06%	-11,836.56
2	501-1201	WATER PERSONNEL	\$184,000.00	174,396.46	184,000.00	\$184,000.00	-5.22%	-9,603.54
2	501-2501	SOCIAL SECURITY BENEFITS	21,000.00	19,031.40	21,000.00	21,000.00	-9.37%	-1,968.60
2	501-2601	RETIREMENT BENEFITS	18,000.00	17,571.76	18,800.00	9,800.00	79.30%	7,771.76
2	501-2701	HEALTH INSURANCE BENEFITS	72,700.00	61,279.94	72,700.00	72,700.00	-15.71%	-11,420.06
2	501-2801	UNEMPLOYMENT TAX	1,700.00	109.81	1,700.00	1,700.00	-93.54%	-1,590.19
2	502-3101	WATER OPERATIONS EXPENSE	260,000.00	255,111.62	290,000.00	200,000.00	27.56%	55,111.62
2	502-3102	ELECTRIC PUMPS EXPENSE	70,000.00	74,030.28	70,000.00	70,000.00	5.76%	4,030.28
2	502-3103	ELLIS WELL EXPENSE	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	502-3104	WRT CONTRACT	105,000.00	103,577.16	98,000.00	98,000.00	5.69%	5,577.16
2	502-3501	POSTAGE/OFFICE EXPENSE	5,000.00	8,124.39	8,000.00	5,000.00	62.49%	3,124.39
2	502-3502	TELEPHONE EXPENSE	8,500.00	9,026.26	8,500.00	8,500.00	6.19%	526.26
2	502-3503	UNIFORM EXPENSE	9,000.00	7,188.21	9,000.00	9,000.00	-20.13%	-1,811.79
2	502-4001	BACKHOE & AIR COMPRESSOR	10,000.00	10,463.54	11,000.00	10,000.00	4.64%	463.54
2	502-4201	PICKUP OPERATING EXPENSE	12,000.00	10,901.30	15,000.00	8,000.00	36.27%	2,901.30
2	502-4202	PICKUP FUEL EXPENSE	15,000.00	13,264.73	15,500.00	12,000.00	10.54%	1,264.73
2	502-4205	EQUIPMENT RESERVE/PAYMENT	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	502-6103	PROFESSIONAL FEES- ENGINEER	5,000.00	0.00	5,000.00	5,000.00	-100.00%	-5,000.00
2	502-6104	PROFESSIONAL FEES - ENG USDA	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	503-1201	SEWER PERSONNEL	45,400.00	41,538.56	45,400.00	45,400.00	-8.51%	-3,861.44
2	503-2501	SOCIAL SECURITY BENEFITS	3,500.00	3,148.78	3,500.00	3,500.00	-10.03%	-351.22
2	503-2601	RETIREMENT BENEFITS	1,700.00	2,956.13	3,100.00	1,700.00	73.89%	1,256.13
2	503-2701	HEALTH INSURANCE BENEFITS	9,080.00	8,908.74	9,080.00	9,080.00	-1.89%	-171.26
2	503-2801	UNEMPLOYMENT TAX	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	503-3201	SEWER OPERATIONS EXPENSE	150,000.00	209,747.93	242,500.00	100,000.00	109.75%	109,747.93
2	503-3203	ELECTRIC PUMPS EXPENSE	28,000.00	20,914.54	28,000.00	28,000.00	-25.31%	-7,085.46
2	503-3204	POSTAGE/OFFICE EXPENSE	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	503-3205	TELEPHONE EXPENSE	1,800.00	1,222.26	1,400.00	1,800.00	-32.10%	-577.74
2	503-3206	UNIFORM EXPENSE	2,000.00	1,027.00	1,500.00	2,000.00	-48.65%	-973.00
2	503-3207	PUMPHOUSE SHOP EXPENSE	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	503-3208	PICKUP OPERATING EXPENSE	2,500.00	67.50	0.00	2,500.00	-97.30%	-2,432.50
2	503-3209	PICKUP FUEL EXPENSE	4,000.00	1,404.41	3,000.00	4,000.00	-64.89%	-2,595.59
2	503-3210	WORKERS COMPENSATION EXP	1,800.00	0.00	1,000.00	1,800.00	-100.00%	-1,800.00
2	503-3211	SLUDGE HAULING FUEL/EXPENSE	3,000.00	3,469.90	6,000.00	3,000.00	15.66%	469.90
2	503-3212	SEWER PROP/LIAB EXP	21,000.00	21,000.00	21,000.00	21,000.00	0.00%	0.00
2	504-6101	SANITATION CONTRACTOR	260,000.00	261,412.20	260,000.00	240,000.00	8.92%	21,412.20
2	505-5101	WORKERS COMPENSATION EXP	4,500.00	4,000.00	4,000.00	4,500.00	-11.11%	-500.00
2	505-5102	PROP & LIABILITY EXPENSE	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	0.00
2	506-1201	STREET RENTAL	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	506-1202	PILOT	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	512-5501	MISCELLANEOUS EXPENSE	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	569-8101	INTEREST PAID	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	589-9502	MAINTENANCE RESERVES USDA	0.00	0.00	0.00	0.00	#DIV/0!	0.00
2	589-9504	ARPA GENERATOR GRANT	0.00	18,691.25	285,723.00	285,723.00	-93.46%	-267,031.75
2	589-9301	CAPITAL OUTLAY	0.00	-36,460.00	0.00	0.00	#DIV/0!	-36,460.00
2	111-1207	TWDB BOND PAYMENT	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	0.00
2	589-9503	USDA BOND RESERVES	90,000.00	89,353.73	91,000.00	90,000.00	-0.72%	-646.27
2	599-9904	PERMANENT TRANSFER TO GOLF	0.00	19,100.00	19,100.00	0.00	#DIV/0!	19,100.00
			1,590,780.00	1,589,343.23	2,019,103.00	1,724,303.00	-7.83%	-134,959.77

FUND	ACCOUNT	DESCRIPTION	2023-2024	2022-2023	2022-2023	2022-2023	% CHANGE OF		
			BUDGET	ACTUAL	Adjusted	BUDGET	2022-2023	Section 3, ItemA.	
								2022-2023	
7	514-3401	FIREMEN'S RETIREMENT EXP	0.00	0.00	0.00	0.00		#DIV/0!	0.00

FUND	ACCOUNT	DESCRIPTION	2023-2024 BUDGET	2022-2023 ACTUAL	2022-2023 Adjusted	2022-2023 BUDGET	% CHANGE OF	
							2022-2023 ACTUAL	Section 3, ItemA.
18	418-2201	DAILY GOLF FEES	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	418-2204	TOURNAMENT FEE	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	418-3301	ANNUAL MEMBER FEES	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	418-3302	MONTHLY MEMBER FEES	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	418-3303	ANNUAL RANGE FEES	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	418-4401	CART FEES	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	418-4402	PROMOTIONS INCOME	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	454-5801	INTEREST EARNED	0.00	-28.86	-20.00	0.00	#DIV/0!	-28.86
18	453-7402	LATE FEES-GOLF FUND	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	454-8806	SOE GRANT FUNDS- GOLF	-5,000.00	-25,000.00	-25,000.00	0.00	#DIV/0!	-25,000.00
		CARRY OVER SOE GRANT FUNDS- GOLF	-20,000.00					
18	454-8807	EEDC GRANT	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	458-9901	ICE & OTHER INCOME	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	499-9999	PERMANENT TRANSFER IN	-50,000.00	-19,100.00	-19,100.00	0.00	#DIV/0!	-19,100.00
		CARRY OVER	-5,872.39					
			-75,000.00	-44,128.86	-44,120.00	0.00	#DIV/0!	-44,128.86

FUND	ACCOUNT	DESCRIPTION	2023-2024 BUDGET	2022-2023 ACTUAL	2022-2023 Adjusted	2022-2023 BUDGET	% CHANGE OF	
							2022-2023 ACTUAL	Section 3, Item A.
18	518-2001	CLUB HOUSE RENT	11,000.00	10,632.69	12,000.00	11,000.00	-3.34%	-367.31
18	518-2002	CLUB HOUSE TAXES	3,000.00	1,526.79	1,600.00	3,000.00	-49.11%	-1,473.21
18	518-2005	GOLF COURSE SALARIES	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	518-2006	GOLF COURSE MGMT FEE	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	518-2501	SOCIAL SECURITY BENEFITS	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	518-2601	RETIREMENT EXPENSES	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	518-2701	HEALTH INSURANCE BENEFITS	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	518-3101	SUPPLIES-CHEMICALS /FERTILIZER	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	518-3103	SUPPLIES-FUEL & LUBRICANTS	0.00	676.94	800.00	0.00	#DIV/0!	676.94
18	518-3104	SUPPLIES-COURSE	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	518-4101	REPAIRS & MAINT - GENERAL	80,872.39	1,440.70	2,000.00	0.00	#DIV/0!	1,440.70
18	518-4103	REPAIRS-IRRIGATION & PUMP HOUS	0.00	8,038.18	14,600.00	0.00	#DIV/0!	8,038.18
18	518-4106	CLUB HOUSE MAINT	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	518-4109	CREDIT CARD FEES	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	518-5101	UTILITIES-ELEC	0.00	1,545.00	1,720.00	0.00	#DIV/0!	1,545.00
18	518-6101	OPERATIONS-EQUIPMENT RESERVE	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	518-6103	OPERATIONS-ADVERTISING	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	518-6104	OPERATIONS-CART REPAIR	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	518-8201	DEPRECIATION	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	518-9000	SOE GRANT GOLF COURSE	0.00	0.00	0.00	0.00	#DIV/0!	0.00
18	518-9301	CAPITAL OUTLAY GOLF (note pmt)	0.00	0.00	0.00	0.00	#DIV/0!	0.00
		TRANSFER FROM GENERAL	0.00	0.00	0.00	0.00	#DIV/0!	0.00
			94,872.39	23,860.30	32,720.00	14,000.00	70.43%	9,860.30

CURRENT 2023-2024

Section 3, ItemA.

	NAME	CURRENT	ANNUAL	NEW HOURLY	NEW ANNUAL	TOTAL PAY	SS .062	MED .0145	HEALTH	WORK COMP	RETIREMENT .0365	TOTAL & MED	W/BENEFITS
1	DAVID (D WATER)	\$15.14	\$31,491.20	\$15.59	\$32,435.94	\$32,435.94	\$2,011.03	\$470.32	\$10,251.00	\$1,683.43	\$1,183.91	\$ 2,481.35	\$48,035.62
2	KENNY - (SUPERVISOR/ D WATER / D SEWER)	\$17.40	\$36,192.00	\$17.92	\$37,277.76	\$37,277.76	\$2,311.22	\$540.53	\$10,251.00	\$1,934.72	\$1,360.64	\$ 2,851.75	\$53,675.86
3	RICK	\$14.42	\$29,993.60	\$14.85	\$30,893.41	\$30,893.41	\$1,915.39	\$447.95	\$10,251.00	\$1,603.37	\$1,127.61	\$ 2,363.35	\$46,238.73
4	BRYAN	\$14.00	\$29,120.00	\$14.42	\$29,993.60	\$29,993.60	\$1,859.60	\$434.91	\$10,251.00	\$1,556.67	\$1,094.77	\$ 2,294.51	\$45,190.54
5	RANDY	\$14.42	\$29,993.60	\$14.85	\$30,893.41	\$30,893.41	\$1,915.39	\$447.95	\$10,251.00	\$1,603.37	\$1,127.61	\$ 2,363.35	\$46,238.73
	ON-CALL DTY	\$250.00	\$13,000.00		\$13,000.00	\$13,000.00	\$806.00	\$188.50		\$674.70	\$474.50	\$ 994.50	\$15,143.70
	WEEKEND DTY	\$100.00	\$5,700.00		\$5,700.00	\$5,700.00	\$353.40	\$82.65		\$295.83	\$208.05	\$ 436.05	\$6,639.93
	COLLECTION STATION	\$10.00	\$8,920.00	\$10.00	\$8,920.00	\$8,920.00	\$553.04	\$129.34		\$231.92		\$ 682.38	\$9,834.30
	WATER	TOTAL	\$184,410.40		\$189,114.11	\$189,114.11	\$11,725.07	\$2,742.15	\$51,255.00	\$9,583.99	\$6,577.09	\$ 14,467.23	\$270,997.42
6	LISA	\$15.74	\$32,739.20	\$16.21	\$33,721.38	\$33,721.38	\$2,090.73	\$488.96	\$10,251.00	\$151.75	\$1,230.83	\$ 2,579.69	\$47,934.64
7	JULIE	\$13.00	\$27,040.00	\$13.39	\$27,851.20	\$27,851.20	\$1,726.77	\$403.84	\$10,251.00	\$125.33	\$1,016.57	\$ 2,130.62	\$41,374.72
8	BARBI	\$14.42	\$29,993.60	\$14.85	\$30,893.41	\$30,893.41	\$1,915.39	\$447.95	\$10,251.00	\$139.02	\$1,127.61	\$ 2,363.35	\$44,774.38
	CLERICAL	TOTAL	\$89,772.80		\$92,465.98	\$92,465.98	\$5,732.89	\$1,340.76	\$30,753.00	\$416.10	\$3,375.01	\$7,073.65	\$134,083.74
9	RONNIE (DIRECTOR/ C WATER / C SEWER)	\$21.94	\$45,635.20	\$22.60	\$47,004.26	\$47,004.26	\$2,914.26	\$681.56	\$10,251.00	\$2,439.52	\$1,715.66	\$ 3,595.83	\$65,006.26
	SEWER	TOTAL	\$45,635.20		\$47,004.26	\$47,004.26	\$2,914.26	\$681.56	\$10,251.00	\$2,439.52	\$1,715.66	\$3,595.83	\$65,006.26
10	CHERYL	\$14.42	\$29,993.60	\$14.85	\$30,893.41	\$30,893.41	\$1,915.39	\$447.95	\$10,251.00	\$1,300.61	\$1,127.61	\$ 2,363.35	\$45,935.98
11	NEW - CEMETERY/GARDEN	\$0.00	\$0.00	\$14.00	\$29,120.00	\$29,120.00	\$1,805.44	\$422.24	\$10,251.00	\$1,225.95	\$1,062.88	\$ 2,227.68	\$43,887.51
	PARKS	TOTAL	\$29,993.60		\$60,013.41	\$60,013.41	\$3,720.83	\$870.19	\$20,502.00	\$2,526.56	\$2,190.49	\$4,591.03	\$89,823.49
	POOL MGR	\$12.00	\$5,760.00	\$15.00	\$7,200.00	\$7,200.00	\$446.40	\$104.40		\$303.12		\$ 550.80	\$8,053.92
	LIFEGUARD	\$10.00	\$9,600.00	\$12.00	\$11,520.00	\$11,520.00	\$714.24	\$167.04		\$484.99		\$ 881.28	\$12,886.27
	POOL	TOTAL	\$15,360.00		\$18,720.00	\$18,720.00	\$1,160.64	\$271.44	\$0.00	\$997.78	\$4,380.98	\$ 1,432.08	\$25,530.83
12	CODE ENF/PROP MNGMT	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$1,860.00	\$435.00	\$10,251.00	\$1,263.00	\$1,095.00	\$ 2,295.00	\$44,904.00
	COURT	\$600.00	\$14,400.00		\$14,400.00	\$14,400.00	\$892.80	\$208.80		\$64.80	\$525.60	\$ 1,101.60	\$16,092.00
	A/C (KENNY, DAVID, _____)		\$9,000.00		\$9,000.00	\$9,000.00	\$558.00	\$130.50		\$467.10	\$328.50	\$ 688.50	\$10,484.10
	PUBLIC SFT.	TOTAL	\$23,400.00		\$53,400.00	\$53,400.00	\$3,310.80	\$774.30	\$10,251.00	\$2,846.22	\$1,949.10	\$ 4,085.10	\$72,531.42
13	ECONOMIC DEV COORD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	\$0.00
	PUBLIC SFT.	TOTAL	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	\$0.00
14	MAYOR	\$800.00	\$9,600.00		\$9,600.00	\$9,600.00	\$595.20	\$139.20				\$ 734.40	\$10,334.40
	CITY ADMIN		\$60,000.00	N/A	\$70,000.00	\$70,000.00	\$4,340.00	\$1,015.00	\$10,251.00	\$315.00	\$2,555.00	\$ 5,355.00	\$88,476.00
	ADMIN	TOTAL	\$69,600.00		\$79,600.00	\$79,600.00	\$4,935.20	\$1,154.20	\$10,251.00	\$315.00	\$2,555.00	\$ 6,089.40	\$98,810.40

	CURRENT	NEW	TOTAL SALARY	
WATER	\$184,410.40	\$189,114.11	\$189,114.11	
CLERICAL	\$89,772.80	\$92,465.98	\$92,465.98	
SEWER	\$45,635.20	\$47,004.26	\$47,004.26	
PARK	\$29,993.60	\$60,013.41	\$60,013.41	
POOL	\$15,360.00	\$18,720.00	\$18,720.00	
PUBLIC SFT.	\$23,400.00	\$53,400.00	\$53,400.00	
ECON DEV	\$0.00	\$0.00	\$0.00	
ADMIN/MAYOR	\$69,600.00	\$79,600.00	\$79,600.00	CHANGE
TOTAL	\$458,172.00	\$540,317.76	\$540,317.76	\$82,145.76



APPLICATION FOR BOARDS and COMMISSIONS

Section 3, Item C.

Name: Omar Saldi bar
 Address: 518 Hill St
 City: Eden State: TX Zip: 76837
 Phone (Home): mobile 326-865-0524 Office: _____
 Resident of Eden since: 2018 and prior 1950-1967
 Are you a registered voter of Eden? Yes: No: _____
 Occupation/Business Affiliation: Retired
 Occupation/Business Address: Retired Army
 Title/Position: LTC (US Army Retired) Medical Svc Corps
 Email: omar.saldibar@yahoo.com

- Applying for:
- Board of Adjustments
 - Cemetery Committee
 - Eden Beautification Organization
 - Eden Economic Development Committee
 - Zoning Board
- Specific membership criteria requirements apply
 - see back page for more information.
- Recommended by: _____

By executing this document, the applicant does hereby certify and affirm the truth and accuracy of the information contained herein. The applicant further authorizes the City Council, or its designee, to verify information. The applicant agrees to release and hold harmless the City from all claims incident to the verification of information contained herein.

[Signature]
 Applicant's Signature

10 Apr 2023
 Date

NOTE: The application is a public record. * Public Service opportunities are offered by the City of Eden without regard to race, color, national origin, religion, sex, or disability.

Return to: cityadmin@edentexas.com or City of Eden, 120 Paint Rock Street, PO Box 915, Eden, Texas 76837

Feel free to attach additional sheets, if necessary.

Based on your board selection, do you meet the membership criteria? Yes No

If no, which criteria (see back page for board criteria): no criteria required

Education and/or Professional Licenses: _____

Current Municipal and Civic Organization Memberships (position and dates):

Cemetery Advisory Board, VFW Post 8349; Junior Post Cdr

Previous Municipal Experience (position, location, and dates):

with Cemetery Advisory Board

What personal qualifications can you bring to this board? Write Operations Orders and Standby Operations
Experience in decision making, planning and operations writing

What is your personal vision for the City?

For younger citizens to care about the maintenance of the City

Why do you want to serve on this board?

To assist in the labor of maintaining the areas and media sharing

Additional relevant information:

Goals to attract younger Eden Citizens as current board are all over 70 yrs.

*The City Council adopted the Code of Ethics for members of the City Council and for the City's boards and commissions to assure public confidence in the integrity of local government and its effective and fair operation. Therefore, all Members shall comply with the laws of the nation, the State of Texas, and the City of Eden in the performance of their public duties. If you have been convicted of a MISDEMEANOR or FELONY, and/or placed on probation, fined or given a suspended sentence such as pretrial diversion or deferred adjudication in court within the last ten years, disclosure of such should be forwarded under separate cover. For a complete copy of the Code of Ethics, contact the City Administrator.

Procedures

Revised 03/2022



APPLICATION FOR BOARDS and COMMISSION

Section 3, Item C.

Name: Crystal Barrientez
 Address: PO BOX 651
 City: Eden State: TX Zip: 76837
 Phone (Home): 325-669-4470 Office: _____
 Resident of Eden since: July 2023
 Are you a registered voter of Eden? Yes: _____ No:
 Occupation/Business Affiliation: _____
 Occupation/Business Address: _____
 Title/Position: _____
 Email: crystalbarrientez14@gmail.com

Applying for:

Board of Adjustments
 Cemetery Committee
 Eden Beautification Organization
 Eden Economic Development Committee
 Zoning Board

Specific membership criteria requirements apply
 – see back page for more information.

Recommended by: _____

By executing this document, the applicant does hereby certify and affirm the truth and accuracy of the information contained herein. The applicant further authorizes the City Council, or its designee, to verify information. The applicant agrees to release and hold harmless the City from all claims incident to the verification of information contained herein.

[Signature]
 Applicant's Signature

7/21/23
 Date

NOTE: The application is a public record. * Public Service opportunities are offered by the City of Eden without regard to race, color, national origin, religion, sex, or disability.

Return to: cityadmin@edentexas.com or City of Eden, 120 Paint Rock Street, PO Box 915, Eden, Texas 76837

Feel free to attach additional sheets, if necessary.

Based on your board selection, do you meet the membership criteria? Yes No

If no, which criteria (see back page for board criteria): _____

Education and/or Professional Licenses:

BA from WTAMU

Current Municipal and Civic Organization Memberships (position and dates):

Previous Municipal Experience (position, location, and dates):

Lorraine Housing Authority / Lorraine, TX / 2021-2023

What personal qualifications can you bring to this board?

Outside perspective

What is your personal vision for the City?

To see a clean & thriving Eden

Why do you want to serve on this board?

To get involved in the community

Additional relevant information:

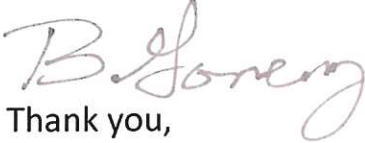
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Date: 7.14.23

Eden City Council
120 Paint Rock Street
Eden, Texas 76837

Dear City Council,

I am writing to ask if I may serve on the Eden Beautification Committee. I have spoken to current members and would like to join the committee in their efforts to make Eden a more beautiful city.



Brisa D Gomez

Thank you,