

SUPPLEMENTAL DECISION REQUESTS SUMMARY OF SELECTED DECISIONS BY PRIORITY

Account Number	Line Item / Priority / Description	Page No.	Requesting Division	Program Cost	Program Status		
					Not Approved	Approved	Requirements
DRAFT							
GENERAL FUND (10)							
10-5-07-402.00	1 Replace Squad Truck, Cab & Chassis	3	Fire	68,000			
10-5-07-402.00	2 Replace Standard & Large Diameter Hose	4	Fire	14,000			
10-5-29-402.00	3 Replace Monitors/Defibrillators for all units	10	EMS	134,002			
10-5-12-402.00	4 Replace 2000 (19 year old) 12-yl Dump Truck	7	Streets	175,000			
Various	5 Add one (1) FT School Resource Officer to Police	6	Police	63,500			
Various	6 Add one (1) FT employee to Fire	5	Fire	77,900			
10-5-02-405.00	7 Routine Airport Maintenance Program (RAMP) funding	1	Airport	90,000			50% Grant
10-5-29-402.00	8 Replace Cab & Chassis - Medic 1	11	EMS	68,000			
10-5-24-309.00	9 Replace diagnostic system with OTC Encore Deluxe	9	Repair Shop	2,500			
10-5-12-402.00	10 Purchase Asphalt Laydown Machine	8	Streets	70,000			
10-5-03-312.00	11 Replace 20 night lights with LED around pool & park area	2	PPM	20,000			
				\$ 782,902	\$ -	\$ -	
SPECIAL REVENUE FUND (80)							
80-5-16-402.00	1 Replace 5x10 Walk-in Freezer	20	Senior Citizens	6,900			
				\$ 6,900	\$ -	\$ -	
TOTAL GOVERNMENTAL FUND REQUESTS				\$ 789,802	-	-	
ELECTRIC FUND (20)							
20-5-22-402.00	1 Replace Electric Material Handler Truck	12	Electric	130,000			
20-5-22-401.00	2 Replace Poles & Cross-Arms City Wide	13	Electric	50,000			
20-5-22-402.00	3 Purchase a tool to track voltage & current - Fluke Analyze +	14	Electric	8,000			
				\$ 188,000	\$ -	\$ -	
WATER AND SEWER FUND (30)							
Various	1 Add one (1) FT Position Water Treatment Plant Operator	15	Water	76,400			
30-5-23-402.00	2 Replace 2001 1/2T Pickup - Unit #454	16	Sewer	33,000			
				\$ 109,400	\$ -	\$ -	
GAS FUND (40)							
40-5-42-401.00	1 Bury and relocate existing Gas main - N.Bridge & Walnut	17	Gas	400,000			
				\$ 400,000	\$ -	\$ -	
SOLID WASTE FUND (60)							
60-5-14-402.00	1 Replace 11-year old Dumpster Truck - Unit #538	18	Solid Waste	170,000			
				\$ 170,000	\$ -	\$ -	
STREET SANITATION FUND (61)							
61-5-18-402.00	1 Purchase All Terrain Utility Vehicle (ATV)	19	Street Sanitation	10,000			
				\$ 10,000	\$ -	\$ -	
TOTAL UTILITY FUND REQUESTS				\$ 877,400	\$ -	\$ -	

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Airport		Date : 4/11/19	
Fund Number	10	Department Head : D. Jobe		Prepared By : L. Perry	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	02	New/Expanded Program Request :		City Manager Rank : 7	

Description:
RAMP (Routine Airport Maintenance Program). Ramp funding is provided by TXDot Aviation on an annual basis. RAMP funding covers 50% of up to \$100,000 in qualifying expenses. This grant funding is available annually to support routine airport maintenance.

Justification:
FY 20 Planned RAMP projects:
Self Serve 500-1000 Gallon skid mounted system \$80,000
Continue efforts to replace failed Taxiway lighting \$5,000
Begin addingddd Evarings to aid with weed control around lighting \$5,000

NOTE: It is important that we take full advantage the RAMP Grant funding opportunity. These funds are made available on an annual basis in order to allow/assist the City of Brady in maintaining the investments previously made by the FAA and/or TxDot Aviation. Utilizing these funds to the fullest extent proves that we are making every effort possible to maintain previous investments as well as make improvements. It also supports our ongoing efforts to have larger projects funded and programed for completion.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES	TXDOT RAMP Grant revenue	815.02			-\$45,000
		RAMP (Routine Airport Maintenance Program)	405.00			\$90,000
TOTAL						\$0
			GRAND TOTAL			\$45,000

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : PPM		Date :	5/16/19
Fund Number	01	Department Head : Dennis Jobe		Prepared By :	Stephen Morgan
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	03	New/Expanded Program Request :		City Manager Rank : 11	

Description:
 Replace around 20 night lights with LED lights around pool and park area

Justification:
 Lights are very dim. With new lights it will help with seeing better and may keep vandalism down.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS	GENERAL	312.00	20	\$1,000	\$20,000
114.00	PAYROLL TAXES					
TOTAL		\$0	GRAND TOTAL			\$20,000

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Fire		Date : 5/22/19	
Fund Number	10	Department Head : L.Perrin		Prepared By : L.Perrin	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	07	New/Expanded Program Request :		City Manager Rank : 1	

Description:
 Replace Squad Truck, Cab & Chassis

Justification:
 Brady Fire Department, Squad-1 needs a new Cab & Chassis. Squad-1 is a critical and necessary apparatus to function on calls for this department. The use of Engine-1 to respond on EMS calls and small calls is an expensive and costly application also wear and tear on our first out Engine, taking it out of service for its primary duty of fire.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			\$68,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0	GRAND TOTAL			\$68,000

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Fire		Date : 5/22/19	
Fund Number	10	Department Head : L.Perrin		Prepared By : L.Perrin	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	07	New/Expanded Program Request :		City Manager Rank : 2	

Description:
 Replace Standard and Large Diameter Hose.

Justification:
 Brady Fire Department and Brady Volunteer Fire Department has expired and aged leaking hose which is critical to structural fire fighting. The plan to help in purchasing new fire hose is a two year plan. This new hose will be numbered and tested yearly per TCFP specifications and ISO recommendations.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			\$14,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL	\$0					
			GRAND TOTAL			\$14,000

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Fire		Date :	5/22/19
Fund Number	10	Department Head : L.Perrin		Prepared By :	L.Perrin
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	07	New/Expanded Program Request :		City Manager Rank : 6	

Description:
 1 New Employee x 3 years

Justification:
 NFPA 1710, TCFP requires a minimum of 4 fire fighters on each Engine. The City of Brady and McCulloch County call volume has increased. The City of Brady depends on the volunteer staff to fulfill the staffing requirements, but not always do we get the response as needed. Every fire fighter needs a trained partner, two in, two out rule, the safety of the fire department crews is critical. The staffing of the Engine and the staffing of the ambulance on multiple calls is next to impossible at times.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$54,596	COMPUTER			
102.00	OVERTIME PAY		DESK			
107.00	CAR ALLOWANCE		VEHICLE			
110.00	HOSPITAL INSURANCE	\$12,841	CAPITAL OUTLAY - PROJECTS	401.00		
111.00	MUNICIPAL RETIREMENT	\$5,562	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		
112.00	WORKER'S COMP INS	\$500				
113.00	UNEMPLOYMENT INS	\$143				
114.00	PAYROLL TAXES	\$4,258				
TOTAL		\$77,900				
			GRAND TOTAL			\$77,900

SUPPLEMENTAL DECISION PACKAGE

Fund : General		Department : Police		Date :	5/9/19
Fund Number	10	Department Head : S. Thomas		Prepared By :	S. Thomas
Category:	5	Maintenance of Existing Program :		Department Rank :	2
Division Number:	08	New/Expanded Program Request : X		City Manager Rank :	5

Description: School Resource Officer (SRO)
 Through and Inter-Local Agreement between the City of Brady and the Brady Independent School District, an SRO is assigned to them while school is in session. In this agreement, BISD agrees to pay 66% of the costs associated with while the City of Brady agrees to pay 33%. Responsibilities of each agency are clearly documented and agreed to.

Justification:
 At the completion of school 2019, the McCulloch County Sheriff's Office has informed BISD that they will no longer provide a law enforcement officer on their campuses, but continue to work with Rochelle and Lohn ISD's. This means that one of our most important areas (our schools) will have no one delegated to perform safety and security patrols on our campuses at all. Through talks with the Superintendent Limbaugh, the BISD School Board and City leadership, it appears as all of us understand that this cannot happen. While all the "particulars" have yet to be put in place and a final agreement (ILA) put in written form, it is the desire/intent of both entities to come to an agreement on how a more thorough SRO program can be put in place (see attached Reisel ISD ILA as an example).

equipment (I.E. duty weapon, computer, etc.) can be purchased under current budget limits

Salaries and Benefits			Capital / Commodities / Services				
JOB CLASSIFICATION		Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$42,042	COMPUTER				
102.00	OVERTIME PAY		DESK				
107.00	CAR ALLOWANCE		VEHICLE				
110.00	HOSPITAL INSURANCE	\$12,841	BODY ARMOR				
111.00	MUNICIPAL RETIREMENT	\$4,283	MOBILE PHONE				
112.00	WORKER'S COMP INS	\$940	PORTABLE RADIO				
113.00	UNEMPLOYMENT INS	\$115					
114.00	PAYROLL TAXES	\$3,279					
TOTAL		\$63,500					
				GRAND TOTAL			\$63,500

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Streets		Date : 4/12/2019	
Fund Number	10	Department Head : S. Miller		Prepared By : D.Sewell	
Category:	5	Maintenance of Existing Program :	X	Department Rank :	
Division Number:	12	New/Expanded Program Request :		City Manager Rank : 4	

Description:
 12-Yd Dump Truck - dual axle - double wheel configuration, dump box, cab and chassis.

Justification:
 Replace 2000-yr (19 year old) 12 Yd Dump Truck (Unit#580) with a new 12 Yd Dump Truck. This equipment is in a deteriorated condition to a degree that over the course of the last 2-years the transmission failed, the engine turbo has been replaced and the electronic systems computer has been replaced. The doors are coming unhinged and one fell off this last year (FY18); and the driver cab & seats is in complete disarray and cab insulation is missing. The odometer no longer functions, tachometer and oil gauges.
 A complete overhaul, repair and engine replacement effort to restore this dump truck is approximately between \$65,000 to \$110,000.00 and a down time of about 2-months.
 The loss of this truck during a fiscal year will have a dramatic affect on street maintenance such that work production will be reduced by one-third.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00	1	\$175,000	\$175,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0				
			GRAND TOTAL			\$175,000

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Streets		Date : 4/26/19	
Fund Number	10	Department Head : S.Miller		Prepared By : D.Sewell	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	12	New/Expanded Program Request :		City Manager Rank : 10	

Description:
 Asphalt Laydown Machine - Used in applying an uniform layer of asphalt type material to produce a smooth street surface.

Justification:
 This type of equipment is integral to producing quality final street surface courses as it allows an operator to uniformly apply final material evenly. This type equipment will speed up production and produce an excellent street surface course, which is both structurally and aesthetically sound street surface.
 It is estimated with proper maintenance and care this equipment will last 20-years.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00	1	\$70,000	\$70,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0	GRAND TOTAL			\$70,000

SUPPLEMENTAL DECISION PACKAGE

Fund : General		Department : Finance		Date : 6/7/19	
Fund Number	10	Department Head : Lisa Remini		Prepared By : D. Bustamante	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	24	New/Expanded Program Request :		City Manager Rank : 9	

Description: OTC Encore Deluxe with Genisys HD Starter Kit
 A computerized diagnostic system designed to be connected to a vehicle or heavy equipment. Designed to pin point a mechanical problem and recommendation for fixing the problem. Good for vehicles from 1996 and above.

Justification:
 The current diagnostic system OTC Genisys SPX is out dated and no upgrades are available. The system is not able to communicate with the newer vehicle models (2016 and newer) being purchased by the City. On heavy equipment where the mechanic is not able to use the current diagnostic system the unit go out for a diagnostic reading at Virdell Diesel Service. The mechanic is than able to repair the unit with the codes provided by Virdell. If Virdell is busy the mechanic has to wait until they are available. The updated diagnostic system would eliminate the downtime in obtaining the codes from an out source. This system is a vital piece of equipment for timely repairs of vehicles and heavy equipment for the City.

Salaries and Benefits			Capital / Commodities / Services				
JOB CLASSIFICATION		Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY		COMPUTER				
102.00	OVERTIME PAY		DESK				
107.00	CAR ALLOWANCE		VEHICLE				
110.00	HOSPITAL INSURANCE						
111.00	MUNICIPAL RETIREMENT		Small Equipment	309.00	1	\$2,500.00	\$2,500
112.00	WORKER'S COMP INS						
113.00	UNEMPLOYMENT INS						
114.00	PAYROLL TAXES						
TOTAL		0					
				GRAND TOTAL			\$2,500

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : EMS		Date :	5/22/19
Fund Number	10	Department Head : L.Perrin		Prepared By :	L.Perrin
Category:	5	Maintenance of Existing Program :		Department Rank :	Chief
Division Number:	29	New/Expanded Program Request :		City Manager Rank :	3

Description:
 Replace Monitor/Defibrillator for all units x 3

Justification:
 The Monitor/Defibrillator have been purchased and pieced together over the last 10 years. There has not been proper maintenance performed and service work to these monitors. Medic-3 monitor is not working properly and is subject to failer. Due to the age of the monitor parts are no longer available. Medic 2 monitor is working but with the same senerio parts are no longer available. Medic 1 monitor is the newest but will expire next year in May. Please understand that EMS equipment like these monitors all need the same shelf life and be maintained accordingly.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			\$134,002
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0	GRAND TOTAL			\$134,002

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : EMS		Date : 5/22/19	
Fund Number	10	Department Head : L.Perrin		Prepared By : L.Perrin	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	29	New/Expanded Program Request :		City Manager Rank : 8	

Description:
 Medic 1 Cab & Chassis replacement

Justification:
 Medic-1 is the newest in the fleet of the City of Brady Fire Department ambulances. This unit will be 5 years old in 2020. Proper maintenance would be to replace the cab and chassis to keep the first out ambulance mobile.

Salaries and Benefits		Capital / Commodities / Services				
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			\$68,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL						\$0
			GRAND TOTAL			\$68,000

SUPPLEMENTAL DECISION REQUEST

Fund : Electric		Department : Electric Distribution		Date :	4/11/19
Fund Number	20	Department Head :	S. Miller	Prepared By :	J.Solis
Category:	5	Maintenance of Existing Program :	X	Department Rank :	
Division Number:	22	New/Expanded Program Request :		City Manager Rank :	1

Description:
 Electric Material Handler Truck - this is a heavy duty chassis truck with a Telescopic Aerial Lift.

Justification:
 Unit #555 is a 2009 model truck with 63,000 miles. This truck is at the end of its life and has structural failures in the rear chassis causing the man-lift platform unit to slip at times when a lineman is elevated on a pole or overhead line repair. This is a dangerous condition and is unsafe. Repeated repairs, mainly welds, have continuously failed and the support chassis is unsustainable. Proposed unit is a F-550 series or similar, diesel engine, heavy-duty cab & chassis configured with a panel body and man-lift bucket platform.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		\$130,000	\$130,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL						
	\$0					
			GRAND TOTAL			\$130,000

SUPPLEMENTAL DECISION REQUEST

Fund : Electric		Department : Electric Distribution		Date :	4/11/19
Fund Number	20	Department Head : S.Miller		Prepared By :	J.Solis
Category:	5	Maintenance of Existing Program :	X	Department Rank :	
Division Number:	22	New/Expanded Program Request :		City Manager Rank : 2	

Description:
 City Wide Pole and Cross-arm Replacement Program - to continue year-2 of a pole & cross-arm replacement program.

Justification:
 This is a proposed annual long-term project that promotes the implementation of a city wide pole cross-arm replacement program. The city's electrical distribution system consists of approx. 3,000 poles most of which are at a high degree of deterioration. This proposed program is targeted for replacement of approx. 20 poles per year. To accomplish this goal city staff will be soliciting overhead electrical contractor services from a pre-approved vendor via LCRA Wholesale Customer Agreement.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00	1	\$50,000	\$50,000
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0				
			GRAND TOTAL			\$50,000

SUPPLEMENTAL DECISION REQUEST

Fund : Electric		Department : Electric Distribution		Date : 4/11/19	
Fund Number	20	Department Head : S. Miller		Prepared By : J.Solis	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	22	New/Expanded Program Request : X		City Manager Rank : 3	

Description:
 Fluke Energy Analyze+ (voltage & current recorder) - this is a transportable device suitable for installations in the field for recording voltage and current measurements including data logging for trends.

Justification:
 Currently, the city electric division has no recording devices suitable for the voltage and current levels being delivered throughout the city and to customers. This device is made to capture power quality at premises or customer service point. This energy device can be left in place for a period of days to capture and monitor long term power quality.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		\$8,000	\$8,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL						
	\$0					
					GRAND TOTAL	\$8,000

SUPPLEMENTAL DECISION REQUEST

Fund : Water/Sewer		Department : Water Distr. / WW Coll.		Date : 4/15/2019	
Fund Number	30	Department Head : S.Miller		Prepared By : S.Miller	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	31	New/Expanded Program Request : X		City Manager Rank : 1	

Description:
 Surface Water Plant Operator - Position is 2 of 2 with first position filled in FY2018-19 budget year for staffing the newly rehabilitated water plant and treatment system.

Justification:
 In order to meet a TCEQ requirement for staffing this proposed surface water plant operator position must be met. This salary rate below is an estimated offer that may be subject to change during recruitment.

Salaries and Benefits			Capital / Commodities / Services				
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total	
101.00	REGULAR PAY	\$49,192	COMPUTER				
102.00	OVERTIME PAY	\$3,548	DESK				
107.00	CAR ALLOWANCE		VEHICLE				
110.00	HOSPITAL INSURANCE	\$12,841	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	\$5,375	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS	\$600	Cell Phone Stipend	313.00	12	\$50	\$600
113.00	UNEMPLOYMENT INS	\$123					
114.00	PAYROLL TAXES	\$4,121					
Grade	62						
Step	9						
TOTAL		\$75,800	GRAND TOTAL			\$76,400	

SUPPLEMENTAL DECISION REQUEST

Fund : Water/Sewer		Department : WWTP		Date : 4/12/2019	
Fund Number	30	Department Head :	S.Miller	Prepared By :	M.Martin
Category:	5	Maintenance of Existing Program :	X	Department Rank :	
Division Number:	23	New/Expanded Program Request :		City Manager Rank :	2

Description:
 1/2T Crew Pickup w/ Lift Gate Attachment - Crew pickup is used to transport chlorine and sulfur dioxide cylinders and samples and general daily use for parts and supplies.

Justification:
 This pickup, Unit#454 - 119,464 miles - 2001, was originally transferred from the water division some years back and has been used extensively for work at the wwtp. It has a lift gate attachments that cannot lift multiple chemical cylinders and at times does not return to its original closed position.

Salaries and Benefits		Capital / Commodities / Services				
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		\$33,000	\$33,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL	\$0					
GRAND TOTAL						\$33,000

SUPPLEMENTAL DECISION REQUEST

Fund : Gas		Department : Gas Distribution		Date : 4/10/19	
Fund Number	40	Department Head : S.Miller		Prepared By : D. Galindo	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	42	New/Expanded Program Request :		City Manager Rank : 1	

Description:
 This is the elevated (exposed) 6" in. high pressure gas main along the RR ROW east of N Bridge St. and includes a short section east of N Walnut St. near Brady Creek.

Justification:
 There are three primary reasons to replace and improve this high pressure gas main: 1) the existing high pressure gas main is being continually exposed to erosion undermining the existing supports, 2) the gas main is experiencing atmospheric corrosion and accelerated loss of pipe wall integrity; 3) this high pressure gas main currently is in close proximity (within 5-feet) of a residential home.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00		\$400,000	\$400,000
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0				
			GRAND TOTAL			\$400,000

SUPPLEMENTAL DECISION REQUEST

Fund : Solid Waste		Department : Solid Waste		Date :	4/8/19
Fund Number	60	Department Head :	S. Miller	Prepared By :	J. Kidd
Category:	5	Maintenance of Existing Program :	X	Department Rank :	
Division Number:	14	New/Expanded Program Request :		City Manager Rank :	1

Description:
Standard side-load dumpster truck.

Justification:
This is Unit #538 and is an 11-year old backup side load dumpster truck. This existing unit is at its replacement period - it has 122,923 miles. A new commercial dumpster truck is needed to ensure reliability and uninterrupted dumpster trash service. By replacing this 11-year old truck the city would then have a reliable back-up dumpster truck and city realizes savings in maintenance and operating costs. As dumpster trucks age-out there is a tendency to experience major mechanical breakdowns. This particular unit has had multiple replacement of hydraulic system, cylinders and parts. At one point during a breakdown of this 11-year old truck, trash crews had to unload, by hand, trash from dumpsters.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00	1	\$170,000	\$170,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0				
			GRAND TOTAL			\$170,000

SUPPLEMENTAL DECISION REQUEST

Fund : Street Sanitation		Department : Street Sanitation		Date : 4/26/19	
Fund Number	61	Department Head : S.Miller		Prepared By : J.Kidd	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	18	New/Expanded Program Request : X		City Manager Rank : 1	

Description:
 All Terrain Utility Vehicle (ATV) - Four wheeled utility open cab vehicle (mule or gator type)

Justification:
 In order to apply herbicide properly and safely and efficiently this type of vehicle is used and will be modified to include a sprayer tank and wand for the application. There is no other efficient means or vehicles better suited than an ATV for this operation.

Salaries and Benefits			Capital / Commodities / Services				
JOB CLASSIFICATION		Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY		COMPUTER				
102.00	OVERTIME PAY		DESK				
107.00	CAR ALLOWANCE		VEHICLE				
110.00	HOSPITAL INSURANCE		CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT		CAPITAL OUTLAY - VEHICLES & EQUIP	402.00	1	\$10,000	\$10,000
112.00	WORKER'S COMP INS						
113.00	UNEMPLOYMENT INS						
114.00	PAYROLL TAXES						
TOTAL		\$0					
				GRAND TOTAL			\$10,000

SUPPLEMENTAL DECISION REQUEST

Fund : Special Revenue		Department : Senior Center		Date : 5/10/19	
Fund Number	80	Department Head : Rosie Aguirre		Prepared By : Rosie Aguirre	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	16	New/Expanded Program Request :		City Manager Rank : 1	

Description:
5x10 Walk-In Freezer, equipment and installation.

Justification:
Walk -In freezer has been serviced and it is now at a point where it is not feasible to continue to repair it because it is unrepairable. This was purchased on 2/9/2010.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		\$6,900	\$6,900
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL	\$0					
			GRAND TOTAL			\$6,900