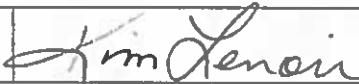


City Council

City of Brady, Texas

Agenda Action Form

AGENDA DATE:	3/12/2019	AGENDA ITEM	2.A.
AGENDA SUBJECT:	Discussion, consideration, and possible action regarding review of updated 2019 Organizational Chart and of positions assigned to each department.		
PREPARED BY:	Kim Lenoir	Date Submitted:	3/7/2019
EXHIBITS:	Updated 2019 Organizational Chart Staff list and Division Descriptions from 2018-19 budget		
BUDGETARY IMPACT:	Required Expenditure:	\$00.00	
	Amount Budgeted:	\$00.00	
	Appropriation Required:	\$00.00	
CITY MANAGER APPROVAL:			

SUMMARY:

The citizens voted in 1987 to establish the City of Brady as a Home-Rule City with a Council/Manager form of government. The State of Texas allows communities that exceed 5,000 in population to elect a "Home Rule" status, see City Charter Section 1. Duties of the City Council are outlined in the City Charter Section 2. Duties of the City Manager are outlined in the City Charter Section 3. By Charter and by Ordinance, Brady has established six (6) departments: Administrative, Finance, Police, Fire/EMS, Community Services and Public Works. The existing organizational chart was developed by former City Manager Dale Brown and approved by City Council in early 2013 when two (2) new departments/director positions were added, the Community Services and Public Works Department. Every year the City Council has reviewed the organizational chart as part of the annual budget process. In 2018, we reduced the responsibilities of the Community Services Department. Previous community services divisions included EDC, tourism and senior citizen services. EDC duties are transitioning to the new Type B EDC Board of Directors and a new Executive Director should be hired in April. Tourism duties are contracted with the Visit Brady program under a 3-year strategic plan. Senior Services Division was moved to the Administrative Department. The Director of Community Services, now also serves as the designated Building Official for the City. The Director of Public Works, also serves as the City Engineer and Project Manager of the TWDB Drinking Water and Clean Water Projects.

Attached by Department, are the descriptions and history of staffing positions for each division and a current listing of positions in each division. Directors will be prepared to discuss and answer any questions Council may have about this item.

RECOMMENDED ACTION:

Direct staff, as desired.

City of Brady Contact List - updated March 8, 2019

<u>DEPARTMENT / TITLE</u>	<u>NAME</u>	<u>EXT</u>	<u>EMAIL</u>
CITY HALL - (325) 597-2152 / Fax (325) 597-2068			
CITY COUNCIL (325) 597-2152 ext 207			
Mayor	Anthony Groves	207	agroves@bradytx.us
Mayor Pro Tem, Place 5	Jim Griffin		jgriffin@bradytx.us
Council Member, Place 1	Rey Garza		rgarza@bradytx.us
Council Member, Place 2	Missi Davis		mdavis@bradytx.us
Council Member, Place 3	Jeffrey Sutton		jksgordon@bradytx.us
Council Member, Place 4	Jane Huffman		jhuffman@bradytx.us
CITY MANAGER OFFICE (325) 597-2152			
City Manager	Kim Lenoir	209	klenoir@bradytx.us
City Secretary	Tina Keys	207	tkeys@bradytx.us
Asst CS/Administrative Assistant	Valerie Gonzalez	200	vgonzalez@bradytx.us
Project Administrator (BO position)	FROZEN		
HUMAN RESOURCES (325) 597-2152 ext 208			
Human Resources Administrator	Catalina Simms	208	csimms@bradytx.us
MUNICIPAL COURT (325) 597-2156 or (325) 597-2152 ext 211			
Municipal Court Clerk	Valerie Gonzalez	211	vgonzalez@bradytx.us
Municipal Court Judge	Justin T. Owens	211	jtowens@bradytx.us
Prosecutor (City Attorney)	Sarah Griffin		
SENIOR CENTER (325) 597-2946 / Fax (325) 597-3912			
Senior Center Supervisor	Rosie Aguirre		raguirre@bradytx.us
Senior Center Cook	Lisa Kidd		
Senior Center Cook's Aide-PT	Mary Lou Rodriguez		
Senior Center Meal Driver-PT	Esmereida Huerta		
Senior Ctr. Receptionist/Clerk-PT	Douglas Avants		
VISIT BRADY - TOURISM (325) 597-3491			
Director	Erin Corbell		erin@bradytx.com
Assistant	Taylor Hoffpauir		taylor@bradytx.com
BRADY TYPE B ECONOMIC DEVELOPMENT CORPORATION (325) 320-6463			
President	Jason Valdez		jvaldez@cnbbrady.com
VP	Don Miller		lsqranch@gmail.com
Director	Vacant		

**MAYOR / CITY COUNCIL
DIVISION NUMBER: 04
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR - MAYOR

This division consists of the legislative and governing body of the city. The Mayor is the Chief Executive Officer of the City and serves as the ceremonial head of the city government. The Mayor shall preside over all meetings of the council and provides the leadership necessary to ensure good government for the citizens. In the absence of the Mayor, the Mayor Pro-Tem shall perform the duties of the Mayor.

The council shall hold at least two (2) regular meetings each month and as many additional (special) meetings as it deems necessary to transact the business of the city for the citizens. The council funds travel and time for the appointed city attorney to attend all regular city council meetings. The guidelines for terms, powers, qualifications, procedures, etc. of the Mayor and Council are listed in the City Charter.

This division contains funding for the compensation of elected officials in accordance with Section 3.04 of the City Charter. Additional resources provide for recording minutes and proceedings, preservation of official documents, training of elected city officials and board members, and maintaining records of all appointments of various boards and commissions. Annual and special elections are funded in this division.

GOALS / OBJECTIVES

- Maintain legal representation at all regular city council meetings
- Attend training to keep informed of the latest laws and improvements in city governance
- Update recordkeeping with online ordinances
- Update election proceedings

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Mayor	1	1	1	1	1
Mayor Pro-Tem	1	1	1	1	1
Council Members	4	4	4	4	4

**COMMUNITY SERVICES SUPPORT
DIVISION NUMBER: 19
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR - CITY MANAGER

This Division reflects costs associated with various projects or non-profit organizations that the Brady City Council chooses to support. Some of these include but are not limited to K-Life for Youth.

GOALS / OBJECTIVES

- Process loan to Texas Housing Foundation per Resolution 2015-013.

ADMINISTRATIVE SERVICES
DIVISION NUMBER: 01
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - CITY MANAGER

This division includes funds for the operations of the City Manager's office, Human Resources and City Secretary's office. The City Manager is the Chief Administrative Officer of the City. The City Manager administers the policies of the City Council, and is responsible for the overall coordination of the city's governmental activities and the efficient operation of the City of Brady. Human Resources support the 100+ employees with payroll and benefits, hiring, orientation, training and directives.

The City Secretary's office is responsible for the preparation of the City Council agenda, attending all sessions of the City Council, recording minutes and proceedings, preservations of official documents, administering oaths of office to city officials and board members, preparing for municipal elections, filing deeds, easements, etc., with the County Clerk, and co-signing all checks issued by the City of Brady. City Secretary is the records retention agent for the City of Brady. City Secretary handles all requests for public information, cemetery records, and various permits.

GOALS / OBJECTIVES

- Annually update five-year capital expenditures and infrastructure facilities improvement programs
- Use Comprehensive Plan to guide city-wide growth and improvements and report annually
- Carry out Local Government Records Act requirements - Record Retention and Destruction
- Human Resources will review employee benefits and assist in developing cost saving options

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
City Manager	1	1	1	1	1
City Secretary (Municipal Court Clerk)	1	1	1	1	1
Assistant City Secretary (Deputy Clerk)	1	1	1	1	0
Human Resources	1	1	1	1	1
Public Information Officer	0	0	0	0.5	0

**MUNICIPAL COURT
DIVISION NUMBER: 17
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR - MUNICIPAL JUDGE

The purpose of the Municipal Court is for the disposition of misdemeanor criminal matters arising within the jurisdiction under the laws of the State of Texas, City Code, or any other ordinances of the City, where the fine does not exceed State of Texas authorization.

The Municipal Judge is a judge and also a magistrate; whose authority extends throughout the county and whose actions affect proceedings in county and district courts. The Judge's duty is to preserve the peace within the municipal jurisdiction by the use of all lawful means in order that they may be brought to punishment. The City Attorney, who is the Prosecutor, supports the Municipal Court.

This division prepares complaints filed by individuals, processes Class C citations, accepts payments of fines and appearance bonds, maintains accurate records of the court, schedules cases for hearing, prepares subpoenas, summons, and arrest warrants, reports all moving traffic convictions to the Texas Department of Public Safety, State of Texas Office of Court Administration (OCA) and performs other related duties.

GOALS / OBJECTIVES

- Continue with INCODE court software training and full utilization
- Continue with OMNI BASE program to collect past due fines and use of collection agency firm to collect past due fines
- Complete back-log of court cases
- Maintain weekly and monthly municipal court

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Part-time Municipal Judge (0.5)	1.5	1	0.5	0.5	0.5
Part-time Municipal Clerk*	0	0	0	0	0
Part-time Deputy Court Clerk*	0	0	0	0	0
Full-time Municipal Court Clerk	0	0	0	0	1

* Funded under Division 01/Administrative Services shared job duties

**SENIOR CITIZENS
DIVISION NUMBER: 16
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR - SENIOR CITIZENS DIRECTOR

The Senior Citizens program provides a community facility where persons aged 60 or older meet for the noon meal, to have fellowship with others, and take part in activities that will enhance their quality of life, support their independence, and encourage their continued involvement in the community. This program also prepares and delivers the noon meal to persons aged 60 or older who are homebound and cannot participate in the congregate setting.

It is the duty of the Senior Citizen Director to file vendor applications, complete necessary monthly reports, coordinate with the Area Agency on Aging of the Concho Valley, supervise center employees and perform other related duties.

This division coordinates with Concho Valley Council of Government (CVCOG) Thunderbird Transit Program four vans for senior citizens and public riders to go to their doctor, the grocery stores and other appointments.

McCulloch County provides the Sunset Senior Center building and its repairs and the CVCOG Thunderbird transportation program.

GOALS / OBJECTIVES

- Abide by the Texas Department of Aging regulations while monitoring the cost of food.
- Continue to provide the noon meal for the senior citizens to ensure they have the opportunity to get a well-balanced meal at least once a day. The homebound meals play an important role in keeping those persons in their homes and sometimes the delivery person may be the only in home contact.
- Coordinate public transportation vans that are essential in getting people to and from appointments and shopping since there is no taxi service available.
- Work with city staff to renovate Activity Center for future Senior Citizen Program.
- Serves approximately 23,000 congregate and home delivered meals with an average cost of \$6.48 each.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Director	1	1	1	1	1
Head Cook	1	1	1	1	1
Van Driver	0	0	0	0	0
Part-time Clerk (0.5)	0.5	0.5	0.5	0.5	0.5
Part-time Cook Aide (0.5)	1	1	0.5	0.5	0.5
Part-time Van Driver (0.5)	0	0	0	0	0
Part-time Meal Driver (0.5)	0.5	0.5	0.5	0.5	0.5

HOTEL/MOTEL TAX FUNDS

DIVISION NUMBER: 48

FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - DIRECTOR OF COMMUNITY SERVICES

GOALS / OBJECTIVES

- Promote tourism goals through the efforts of the Hotel/ Motel Tax Committee.
- Disburse grants to non-profit groups that are promoting valid uses of hotel/motel funds.
- Purchase signage to market Brady as a destination location.
- Purchase furnishings for the Civic Center
- Future goal: purchase a portable stage for use at various city locations.

**BRADY ECONOMIC DEVELOPMENT CORPORATION
DIVISION NUMBER: 90
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR - DIRECTOR OF COMMUNITY SERVICES

This fund/division is created to reflect the business of the Brady Economic Development Corporation (BEDC). The BEDC consist of an appointed Board of Directors and contract with the City of Brady to provide administrative services for Director, Secretary, Treasurer and annual audits.

GOALS / OBJECTIVES

- Promote job opportunities and the development of business in the City of Brady.
- Provide transparency and accountability to the public.
- Implement the strategic plan.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Contract for City Employees	0	0	0	0	0

City of Brady Contact List - updated March 8, 2019

<u>DEPARTMENT / TITLE</u>	<u>NAME</u>	<u>EXT</u>	<u>EMAIL</u>
FINANCE DEPARTMENT (325) 597-2152			
Director of Finance	Lisa Remini	204	lremini@bradytx.us
Finance Assistant	Karyna Phillips	210	kphillips@bradytx.us
AP/AR/Payroll Clerk	Vacant	206	
IT Contract Services	In-Code	and	McLane Solutions
CUSTOMER SERVICE / UTILITY BILLING (325) 597-2152			
Utility Manager	Letha Moore	201	lmoore@bradytx.us
Customer Service Clerk	Jennifer Hudson	202	jhudson@bradytx.us
Customer Service Clerk	Destiny Galindo	203	dmgalindo@bradytx.us
Meter Technician	George Calderon	215	gcalderon@bradytx.us
PURCHASING DIVISION SERVICE CENTER (325) 597-1808 or 597-2244 / FAX (325) 597-0556			
Purchasing Agent	Dorsey Bustamante	203	dbustamante@bradytx.us
Mechanic/Fleet Maintenance	Alfonso Ramos	212	aramos@bradytx.us

FINANCE
DIVISION NUMBER: 44
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - DIRECTOR OF FINANCE

This division is responsible for all aspects of accounting and financial reporting for the City and the Brady Economic Development Corporation (BEDC). These responsibilities include and are not limited to computer operations, accounts receivable, accounts payable, general ledger, and budget preparation in coordination with the City Manager.

Duties also include the preparation of all journal entries, preparation of financial reports for the Council, quarterly and annual reports for federal and state, and making sure that all financial information is in order for the annual audit. Additional duties include reconciling all bank statements to check registers and general accounts, website design, and preparation to assist with financial reporting during a designated disaster.

GOALS / OBJECTIVES

- Promote transparency in government – apply for State Comptroller Star Transparency Program.
- Promote transparency in government – apply for GFOA Budget Award Program.
- Organize and maintain records for auditing and accountability purposes.
- Develop operating procedures for Financial Emergency Disaster Management.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Finance Director	1	1	1	1	1
Finance Assistant	1	1	1	1	1
Accounts Payable Clerk	1	1	1	1	1
Part-time Public Information Clerk (0.5)	0	0.5	0	0	0

CUSTOMER SERVICE / BILLING AND COLLECTION
DIVISION NUMBER: 46
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - DIRECTOR OF FINANCE

Billing and collections are responsible for the accounting and collection of all utility bills. The duties include the billing of all utility services and processing payments of utility bills, balancing cash and other transactions daily, dispatching for all utility divisions, handling questions and complaints from customers, answering the telephone, and performing other related duties, associated with servicing Brady customers.

This division is utilizing a position to maintain, enhance, and promote communication to our customers, and potential customers.

GOALS / OBJECTIVES

- Become proficient in software application, specifically Content Management and FlexNet.
- Continue to cross-train all employees in Finance Department.
- To maintain good customer relations through accurate data processing and implementing policies and procedures consistently.
- Increase Facebook presence.
- Enhance City website information and keep it current.
- Cross-train Customer Service Representative in billing functions.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Customer Service Supervisor	1	1	1	1	1
Customer Service Clerk	2	2	2	2	2
Part-time Public Information Clerk (0.5)	0	0	0.5	0	0
Public Information Officer	0	0	0	0.5	0

METER SERVICES
DIVISION NUMBER: 26
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - UTILITY BILLING SUPERVISOR

This division is responsible for the maintenance of 8,820 meters for electric, gas and water. The duties include inspecting meters for defects, repairing and cleaning meters, removing, disconnecting, connecting and installing meters when deemed necessary and as necessary for new utility customers and discontinued utility customers. Cross-trained to assist with monthly billing. Reviews leak detection reports to assist customers and utility divisions.

GOALS / OBJECTIVES

- Improve meter technician's customer relation skills.
- Cross-train with other utility departments.
- Promote training – Basic Electricity.
- Promote training – Metering Fundamentals.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Meter Technician	1	1	1	1	1

**PURCHASING
DIVISION NUMBER: 41
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR - DIRECTOR OF FINANCE

This division is funding the position of Purchasing Agent. The Purchasing Agent manages the purchasing and inventory maintenance of equipment, materials, supplies and services for all city departments. The Purchasing Agent works closely with all city departments to define needs and requirements of inventory, equipment, materials, and supplies. Assist in annual surplus auctions. Conduct annual final physical inventory.

GOALS / OBJECTIVES

- Maintain a purchasing policy that is current with regulatory requirements and city policy and procedures.
- Organize inventory and develop procedures to manage and report accurately.
- Develop procedures to manage and document the purchasing needs of the city.
- Assist departments with major purchasing projects and equipment.
- Continuation of education with National Institute of Governmental Purchasing.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Purchasing Agent	1	1	1	1	1

MUNICIPAL REPAIR SHOP
DIVISION NUMBER: 24
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - PURCHASING AGENT

This division is responsible for the maintenance and repair of all city-owned motor vehicles and other city equipment (except Police). This division does regular preventive maintenance and repair / replacement for damaged or defective parts.

The mechanic is responsible for keeping the repair shop clean and orderly. The mechanic performs welding tasks, preventive maintenance, and repairs. This division ensures fleet maintenance policy is being followed by all divisions.

GOALS / OBJECTIVES

- Repair and service vehicles and heavy and mobile equipment as needed.
- Perform equipment safety inspections.
- Recordkeeping on preventive maintenance of all city vehicles and equipment.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Mechanic	1	1	1	1	1

**UTILITY SUPPORT
DIVISION NUMBER: 50
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR - DIRECTOR OF FINANCE

This division is responsible for recording penalty and service fee revenues for all of the utility funds, and reflecting the postage, website, and information technology expense that benefit the utility funds.

Additionally, expenses associated with the Service Center Building, located at 1405 N. Bridge Street, are recorded in this division.

**COMMUNITY DEVELOPMENT
DIVISION NUMBER: 43
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR - DIRECTOR OF FINANCE

This division is for General Fund capital projects that are funded in part by state or federal funds. CVCOG, TXDOT, LCRA, TDPS and TPWD are all entities in which the City actively seeks funding.

GOALS / OBJECTIVES

- Implement grants from TXDOT-Aviation to develop an Airport Master Plan.
- Implement grants from TPWD to improve Richards Park.

**PASS-THROUGH SERVICES
DIVISION NUMBER: 15
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR - DIRECTOR OF FINANCE

The city is the administrator for the collection and distribution of hotel occupancy tax (HOT) receipts, sales tax receipts, and donations to Concho Valley Council of Governments (CVCOG). The funds collected are distributed to qualified recipients as approved by the Hotel/Motel Committee, under specific disbursement allowances. One-quarter of one cent of city sales tax is distributed to the Brady Economic Development Corporation as agreements outline and donations from Senior Citizen transportation program is distributed to the CVCOG.

GOALS / OBJECTIVES

- Collect and distribute funds timely.
- Account for collections and distributions appropriately.
- Utilize the application process to disburse HOT funds to qualified organizations.
- Expand disbursement to new qualified programs.

City of Brady Contact List - updated March 8, 2019

<u>DEPARTMENT / TITLE</u>	<u>NAME</u>	<u>EXT</u>	<u>EMAIL</u>
POLICE DEPARTMENT (325) 597-2121 / Fax (325) 597-9081			
Police Chief	Steve Thomas		sthomas@bradytx.us
Police Captain	Michael Hudson		mhudson@bradytx.us
Records Clerk	Grant Hall		ghall@bradytx.us
Police Sergeant	Randy Batten -K9		rbatten@bradytx.us
Police Sergeant	In-house selection		
Patrol Officer	Ricardo Chaires		rchaires@bradytx.us
Patrol Officer	Kevin Jimenez		kjimenez@bradytx.us
Patrol Officer	Jason Lavender -K9		jlavender@bradytx.us
Patrol Officer	Kyle Sheard		ksheard@bradytx.us
Patrol Officer	Trevor Sutton		tsutton@bradytx.us
Patrol Officer	Sammuel Zapata		szapata@bradytx.us
Patrol Officer	William Nuncio		wnuncio@bradytx.us
Evidence Custodian	Vacant		
TAC Officer	FROZEN		
ANIMAL CONTROL (325) 597-2121 / Fax (325) 597-9081			
Animal Control Officer	Chantal Solis		csolis@bradytx.us
Animal Control Officer	Marcos Gracia		mgracia@bradytx.us
COMMUNICATIONS (325) 597-2121 / Fax (325) 597-9081			
Communications Officer I	Jasmine Ables		jables@bradytx.us
Communications Officer I	Brenda Fairchild		bfairchild@bradytx.us
Communications Officer I	Victoria Hernandez		vhernandez@bradytx.us
Communications Officer I	Raee Armke		ramke@bradytx.us

POLICE
DIVISION NUMBER: 08
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - CHIEF OF POLICE

The Brady Police division is responsible for the protection of lives and property of the citizens of Brady, the preservation of public peace, and the enforcement of all laws-City, County, State, and Federal. Other areas of responsibility include, but are not limited to, traffic control, criminal investigations, juvenile investigations, alcohol and drug abuse, and vice control. Officers prepare and investigate reports of incidents, requiring constant contact with the public. Making arrests, investigating motor vehicle accidents, and other duties performed all require tact and diplomacy.

The Police Division also works closely with the District Attorney and files felony cases with the District Court. The Police Division also coordinates and assist the McCulloch County Sheriff's Office.

GOALS / OBJECTIVES

- Citizens' Police Academy / Public Education (Social Media, etc.)
- Incorporated "Mirrored Shifts"
- Working to become state recognized as an exemplary law enforcement agency though the Texas Police Chiefs Association's accreditation Program

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Chief of Police	1	1	1	1	1
Captain	1	1	1	1	1
Lieutenant	0	0	0	0	0
Sergeant	1	2	2	2	2
Patrolmen	6	5	6	6	6
Records Clerk	1	1	1	1	1
Property Room Technician	0	0	0	1	1

**ANIMAL CONTROL
DIVISION NUMBER: 27
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR - CHIEF OF POLICE

Animal Control is charged with the responsibility of enforcing animal ordinances within the city limits of Brady. The animal control division contributes to the protection of health through apprehension and control of all stray animals within the city limits of Brady.

The Animal Control Officer patrols the streets in the city limits of Brady, to apprehend animals running at large, investigates animal bite incidents, picks up dead animals, animals care and assists in finding forever homes for gentle animals not claimed.

GOALS / OBJECTIVES

- Assist in educating the public of Brady's animal services and regulations.
- Continue in-service training program.
- Develop/secure a permanent 72-hour stray holding facility.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Animal Control Officer	1	1	1	1	2
Kennel Tech (0.5)	0	0.5	0.5	0.5	0

**COMMUNICATIONS
DIVISION NUMBER: 10
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR - CHIEF OF POLICE AND CHIEF OF FIRE

Telecommunication Operators (TCO) shall report 50/50 to both the Police Chief and the Fire Chief. The division is responsible for being the first point of contact for all emergency services in the City of Brady and all McCulloch County. TCO's answer 9-1-1 calls and are to immediately dispatch call via radio console. TCO dispatch for the following agencies: Brady Police Officers, Animal Control Officer, McCulloch County Sheriff deputies, Brady Fire/EMS personnel, DPS Officers, Game Wardens, Lohn VFD, Rochelle VFD, Placid VFD, Melvin VFD, ERCOT and after hours utilities.

TCO's operate several communication devices including: radio console, 911 Public Safety Answering Point (PSAP) and weather sirens, among others. TCO's are responsible for creating Fire/EMS run sheets operating on Excel and learning our CAD assisting software for calls for service. As of 2014 Telecommunication Operators are required to attend the TCO Academy for licensing. Telecommunication Operators are required to attend regular training with the Concho Valley Council of Governments.

Telecommunication Operators are required to keep updated (2 year cycles) certifications on their skills. TCO personnel are required to certify in the following for Fire/EMS training: National Incident Management System 100, 200, 700, and 800 as well as Emergency medical dispatch national standard curriculum and protocols and standard operating guidelines training. Telecommunication operators are required to multitask in high volume situations as well as perform with all required authority and diplomacy.

GOALS / OBJECTIVES

- Must learn protocols and be proficient in all work performed
- Must be capable of multi-tasking at a high level and maintaining professionalism and patience
- Must be able to travel for training and continue education for certifications and licensing
- Highly encourage all personnel to learn about each separate department to create a more knowledgeable working environment
- Complete all required NIMS Training

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Supervisor	1	1	1	1	1
Telecommunication Operators	5	5	5	5	4
Part-time TCO (0.5)	0.5	0	0	0	0

POLICE / SECURITY/ TECHNOLOGY

DIVISION NUMBER: 49

FISCAL YEAR 2018-2019

GOALS / OBJECTIVES

- Collect seizure funds as awarded by the court system to the Police Department and utilize funds to promote law enforcement efforts.
- Collect education subsidy awards from the State of Texas and utilize funds for police training goals.
- Collect funds charged on tickets issued to be utilized on security needs of the court or law enforcement efforts.
- Collect funds charged on tickets issued to be utilized on technology needs of the court or law enforcement efforts.

City of Brady Contact List - updated March 8, 2019

<u>DEPARTMENT / TITLE</u>	<u>NAME</u>	<u>EXT</u>	<u>EMAIL</u>
FIRE DEPARTMENT (325) 597-2311			
Fire/EMS Chief	Lloyd Perrin		lperrin@bradytx.us
Intermediate EMT/ Firefighter	Kylie Harmon		kharmon@bradytx.us
EMS DEPARTMENT (325) 597-2311			
Assistant Fire/EMS Chief - EMS Director	FROZEN		
Administrative Assistant/EMT	Rosie Salas		rsalas@bradytx.us
Lt. Firefighter/EMT - B	In-House Selection		
Lt. Firefighter/Paramedic - A	Priscilla Campbell		pcampbell@bradytx.us
Lt. Firefighter/EMT - C	In-House Selection		
Paramedic	Lynne White		lwhite@bradytx.us
Paramedic	Michael Morton		
Firefighter/Paramedic	Ashley Barnett		
Firefighter/Paramedic	Bill Woolsey		
Firefighter/Paramedic	David Pegues		
Firefighter/Paramedic	Westleigh Crain		
Firefighter/Paramedic	Scott Gillaspia		
Firefighter/Paramedic	Jeremy Ramon		
Firefighter/Paramedic	Vacant		
Basic EMT/ Firefighter	Colton Cantu		
Intermediate EMT/ Firefighter	Michael Bowers		
Basic EMT/ Firefighter	Christian Bohannon		
Basic EMT/ Firefighter	Jaron Shahan		
Basic EMT/Firefighter-PT	Marcos Villarreal		

FIRE
DIVISION NUMBER: 07
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - CHIEF OF FIRE

This division is responsible for the enforcement of state and local laws and ordinances pertaining to fire, and for the protection of life and property within the City of Brady. This division also provides rural fire service and holds public education classes, maintains one fire station, and all required apparatus and equipment. Training programs are maintained that meet the requirements of the Texas Commission on Fire Protection for the City, County, and Volunteer Fire Departments.

The Brady Volunteer Fire Department is designated as "friends" of the Brady Fire Department and assist with grassland fires. The BVFD is able to apply for grants for fire services that are not available to the city.

GOALS / OBJECTIVES

- Replace and add needed equipment to do tasks safer and easier.
- Increase in-house and outside employee training.
- Maintain hydrant maintenance program as well as location marking.
- Conduct pre-fire plans, fire inspections and safety inspections of businesses and houses.
- Apply for grants to assist in division improvements.
- Certify volunteers to State Fireman and Fire Marshal Association basic level of training.
- Provide advanced training for volunteers with both in-house and outside training.
- Continue to provide the best fire protection & other services to the City of Brady, McCulloch County, and the Volunteer Fire Department service areas.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Fire Chief	1	1	1	1	1
Shift Lieutenant	3	3	0	0	0
Training Lieutenant	1	1	0	0	0
Firefighters *	4	4	1	1	1
Part-time Firefighters, as needed (0.5)	6.5	6.5	1	1	1
BVFD (0.5)	4	4	3	7	7

* FY17 Fire/EMS personnel were reallocated to EMS

BRADY MCCULLOCH COUNTY E.M.S
DIVISION NUMBER: 29
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - CHIEF OF FIRE

This division is funded jointly by the City of Brady and McCulloch County. It is responsible for providing quality emergency medical care and 911 ambulance service and is to be maintained by ongoing training programs and upgrading of employees professional skills. EMS has an agreement with the Heart of Texas Hospital to provide back-up transport as requested. This division periodically holds CPR and / or First Aid classes as requested by the public (day care providers, city employees, etc.) and provides for the training required for EMS personnel and First Responders. This division is licensed to the Basic / Mobile Intensive Care Unit. In 2008 the City began hiring EMTs with firefighting certifications.

GOALS / OBJECTIVES

- Maintain high level of training to provide quality EMS at high level of service to residents of the City of Brady and McCulloch County.
- Increase in-house and outside employee training.
- Replace and update medical equipment to maintain a high level of service.
- Provide a teaching environment for EMS students to learn all aspects of EMS.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17*</u>	<u>FY18</u>	<u>FY19</u>
Assistant Chief	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
EMS Only	3	3	2	2	2
EMS/Firefighters	2	2	11	12	12
Part-time EMT, as needed (0.5)	2	2	2.5	2.5	2.5

*FY17 EMS staffing is to maintain two (2) ambulances, 24/7 with two (2) crewmembers each

EMERGENCY MANAGEMENT
DIVISION NUMBER: 09
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - CHIEF OF FIRE

The Emergency Management division is responsible for the development, maintenance, overall coordination and management of the Emergency Management program for the City of Brady and McCulloch County. It is responsible for the efficient and effective operations of the program and provides guidance to Emergency Management personnel (as designated on the Texas Department of Emergency Management staffing pattern).

The Emergency Management Coordinator during disasters is appointed by the Mayor of Brady and the County Judge and receives guidance from the City Manager, Mayor and the County Judge through discussions, conferences, reports and recommendations, in accordance with established federal, state, and local policies.

GOALS / OBJECTIVES

- Directs the development, implementation and completion of the comprehensive emergency management program. Ensures the development of an Advance Emergency Management Plan, and all annexes to advance plan for use in response to specific disaster occurrences in coordination with the Texas Division of Emergency Management and other Federal and State agencies. Establishes emergency operations center (EOC).
- Keeps the Chief Executives fully informed on all emergency management issues.
- Conducts an on-going survey and analysis of actual or potential major hazards that threaten life and property within the City and County; an on-going program to identify and recommends the implementation of measures which would lead to prevent the occurrence or reduce the impact of such hazards if a disaster occurs and maintain the Hazardous Mitigation Plan in coordination with the Texas Division of Emergency Management.
- Provides for an on-going survey of existing personnel, equipment, supplies, and services that would be utilized during an emergency situation. Maintains EOC and Warning System (Sirens).
- Supervises the development of an emergency operations plan for the City of Brady and McCulloch County. Coordinates the development of a public information program to keep residents informed as to necessary emergency preparedness procedures and actions expected of residents when local plans are implemented.
- Conducts periodic review of plans, agreements, and implement updates as needed.
- Ensures the development and implementation of training programs for local personnel.
- Maintains and operates Code Red software and community alert programs.

EMPLOYMENT HISTORY BY POSITION

	FY15	FY16	FY17	FY18	FY19
Emergency Management Coordinator *	0	0	0	0	0
Part-time Administrative Assistant (0.5)	0.5	0.5	0.5	0.5	0

*Duty assigned to Fire Chief

City of Brady Contact List - updated March 8, 2019

DEPARTMENT / TITLE	NAME	EXT	EMAIL
COMMUNITY SERVICES DEPARTMENT 325-597-2244			
Director of Community Service/Building Official	Dennis Jobe	217	djobe@bradytx.us
Assistant to Community Services	Kathryn Meroney		kmeroney@bradytx.us
STREET SANITATION (325) 597-2244 ext 217			
Street Sweeper/Sprayer - FT	Barry Richardson		
Street Sweeper Maintenance I - PT	Vacant		
CODE ENFORCEMENT / BUILDING PERMITS (325) 597-2244			
Code Compliance Officer	Walter Holbert	201	wholbert@bradytx.us
Compliance Coordinator 50%	Silvia Diaz	202	sdiaz@bradytx.us
PPM (Public Property Maintenance) (325) 597-2244 ext 210			
PPM / Lake/ Aquatics Superintendent	Stephen Morgan	210	smorgan@bradytx.us
PPM Maintenance II	Juan Gonzalez		
PPM Maintenance I	Martin Barron		
PPM Maintenance I	George Eary		
PPM Maintenance I	Manuel Martinez		
PPM Maintenance I	Xavier Torres		
CEMETERIES (325) 597-2244 ext 210			
PPM Maintenance I	Daniel Solis		
BRADY LAKE - 847 Fife St. (325) 597-1823			
Lake & Parks Administrative Asst.	Sonja Smith		Bradylake@bradytx.us
Lake Maintenance I	Michael Adams		
Lake Crewman-PT	Joesph Pierce (19th)		
Lake Store Attendant-PT	Mancel Gassett		
GOLF COURSE (325) 597-6010 / Fax (325) 597-4137			
Golf Superintendent	Mark Hamersly		Bradygolf@bradytx.us
Groundskeeper - FT	Jacob Richardson		
Golf Groundscrewman-PT	Joe Carriger		
Golf Groundscrewman-PT	Jory Richardson		
Golf Pro Shop Attendant - FT	Jenny Perez		
Golf Pro Shop Attendant-PT	Tori D. Hill		
Golf Pro Shop Attendant-PT Summer Only	Jessica Morissette		
Golf Pro Shop Attendant-PT Summer Only	Vacant		
PPM - AQUATICS (325) 597-2244 ext 210 SWIMMING POOL (325) 597-4022			
PPM - Aquatics	Stephen Morgan		smorgan@bradytx.us
Summer Only: Pool Manager			
Assistant Pool Manager			
Lead Lifeguards			
Lifeguards			
AIRPORT (325) 597-1461 / Fax (325-792-9151)			
Airport Manager	Lisa Perry		lperry@bradytx.us
Airport Lead Lineserviceman	Andrew Williams		bradysales@centex.net
Airport Lineserviceman-PT	Kent Day		
Airport Lineserviceman-PT	FROZEN		

COMMUNITY SERVICES ADMINISTRATION
DIVISION NUMBER: 11
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - DIRECTOR OF COMMUNITY SERVICES

This division is responsible for the administration of the Community Service Department, which consists of the following divisions: Airport, Public Property Maintenance, Municipal Golf Course, Swimming Pool, Senior Citizen Center, Brady Lake, G. Rollie White Complex, BEDC/Tourism, and Code Enforcement / Development.

GOALS / OBJECTIVES

- To promote coordination and cooperation between the various public community divisions, public works, public safety and community interest groups.
- To provide coordination with the Brady Economic Development Corporation and Tourism to build greater business improvements for the city and county.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Director of Community Services	1	1	1	1	1
Assistant to Community Services	0	0	1	1	1

**STREET SANITATION
DIVISION NUMBER: 18
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR - SOLID WASTE SUPERINTENDENT

This division was created in FY2014 to address street cleaning needs such as curb debris, sand, and leaf accumulation remnants from storm debris like branches and runoff. The funding mechanism was created in the form of a monthly sanitation fee paid by all city utility customers. Employees operate a street sweeper and truck/trailer for street sanitation across the city.

GOALS / OBJECTIVES

- Street sweeping of all city roads on a regular routine basis, typically a neighborhood is swept four (4) times a year. This frequency matches the natural season of a tree leaf cycle.
- High traffic areas, such as downtown, are swept with monthly frequency cycles.
- Evaluate the potential of implementing a license herbicide applicator in the division.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Street Sanitation Crewman	0	0	0	0	1
Part-time Street Sweeper Operator (0.5)	0.5	0.5	0.5	0.5	0.5
Part-time Street Sanitation Crewman (0.5)	0	0.5	0.5	0.5	0

**CODE ENFORCEMENT
DIVISION NUMBER: 45
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR – BUILDING OFFICIAL/CODE ENFORCEMENT OFFICER

The Building Official/Code Enforcement division is responsible for the permitting of new construction, construction renovations, responding to zoning questions and implementing the zoning ordinances. The permitting process consists of plan review, permitting and inspections. These duties are performed by City employees and third party contractors. As a follow up to the permitting process, the division shall coordinate the issuance of Certificates of Occupancy. As part of its zoning and permitting duties, the division coordinates monthly Planning and Zoning Commission meetings, and acts as the staff liaison.

In the event an individual wishes to request a variance from the adopted codes, the division coordinates with the Zoning Board of Adjustment. The division is also charged with the enforcement of all city ordinances, including nuisance violations, state statutes, and International Building Codes which are applicable by law or by reference. Code enforcement includes enforcing all regulations related to health and safety.

GOALS / OBJECTIVES

- Hold monthly Development Review Committee (DRC) meetings to coordinate projects and upcoming development with all utility divisions and prospective developers/businesses.
- Fully implement an effective code enforcement program, which responds to complaints, is proactive in searching out violations, documents the violations, and follows through with effective resolutions of the violations.
- Issue citations for violations and follow up with municipal court action as required for positive results.
- Fully implement the third party construction inspection contract to ensure ease of use by the contractors to eliminate construction code violations, and make sure all projects are permitted.
- Update the zoning map and keep it updated as changes occur.
- Rewrite zoning language for clarity and updated intent.
- Platting requirements "How to" outline.
- Oversee construction of City of Brady projects.
- Implement a program for backflow protection of the domestic water system. Coordinate CSI inspections and yearly backflow device testing.
- Rewrite specific nuisance ordinance language to clarify requirements and straighten weak language.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Building Official – Code Enforcement	0	1	1	1	1
Administrative Secretary (0.5)	1	1	0.5	0	0
Code Enforcement Officer	1	0.5	1	1	1
Compliance Coordinator (0.5)	0	0	0	0.5	0.5

**PUBLIC PROPERTY MAINTENANCE
DIVISION NUMBER: 03
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR - PPM SUPERINTENDENT

This division is responsible for the care, maintenance and repair of all city parks: Richard Park, EO Martin Park, Willie Washington Park, Daniel R. Conway Park, Brady Creek Trail, pocket parks, baseball and soccer fields, G. Rollie White Complex, two (2) cemeteries, public/TXDOT ROW mowing and courthouse lawn. PPM also maintains city facilities of City Hall, BPD, Service Center, Municipal Court, Civic Center and GRW Buildings. The PPM obligations include the upkeep such as mowing, weed control (both mechanical and spraying), cleaning of public restrooms, playgrounds, pavilions, maintenance of soccer and football fields, swimming pool grounds, grave plots including raking leaves brush control and hauling.

The inspection, maintenance and repair of irrigation system for all parks and cemeteries. The division also responds to and provide support during emergency conditions such as icing, flooding and other weather related incidents.

GOALS / OBJECTIVES

- Efficient chemical application of herbicides in spraying for weeds and nuisance shrubs
- Organize the work priorities for optimal use of personnel and equipment
- Acquire equipment that will reduce labor needs
- Improve appearance of facilities and city by removing dead trees, brush, and shrubbery
- Instill *pride of work and accomplishment* in personnel

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Superintendent	0	1	1	1	1
Maintenance I	2	3	1	2	2
Maintenance II	1	1	3	3	3
Part-time Seasonal Crewman (0.5)	1.5	0	0	0	0

CEMETERY MAINTENANCE
DIVISION NUMBER: 47
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - PPM SUPERINTENDENT

The cemetery maintenance program is created to provide for the maintenance and additional development to ensure city cemeteries remain places of respectful repose for those who are buried there. This program will ensure a dedicated revenue stream to maintain and update the historic cemetery Live Oak and the active cemetery Rest Haven. Council approved an additional 0.02 cents dedicated to projects at the cemeteries. This would add \$20 to the taxes on a \$100,000 home. Initial project to be considered for the tax will be development of a master plan, construction of more curbs, paving, and an irrigation system. Future projects will include a burial pavilion and landscaping. Additionally, part-time employees are hired during the spring and summer months to assist with the additional mowing, weeding and landscape maintenance required.

GOALS / OBJECTIVES

- Develop Master Plan
- Develop paving
- Develop irrigation
- Add curbing to Rest Haven Cemetery. Enforce codes to reduce maintenance.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Part-time Seasonal Crewman (0.5)	0	0	1	1	0
Crewman	0	0	0	0	1

BRADY LAKE
DIVISION NUMBER: 32
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - PPM SUPERINTENDENT

This division is responsible for Brady Lake's public recreational property. Monthly inspections of the Dam are required with the assistance of Water/Wastewater Department. Staff handles reservations for all camp sites in the park, including RV hook-up sites, the pavilion area, rifle range, cabanas, cabins, primitive areas and storage facilities. The division is likewise generally responsible for the maintenance of satellite facilities including campgrounds, the fish house, restrooms, boat ramps, public docks, beaches, swimming areas, and walkways. Additionally the division provides administrative oversight for the Brady Lake Store and park including: stocking, ordering, pricing, selling, renting, staffing and purchase of resale items, such as bait.

GOALS / OBJECTIVES

- To maintain, refurbish, expand lake and Lake Store.
- To ensure the store utilizes standardized budget, inventory, and accounting procedures.
- To ensure the park maintenance, repair and construction program acquires an accurate equipment inventory and repairs, renovates, replaces, maintains or transform selected / deficient components within City of Brady Lake holdings.
- To establish hunting, fishing and game management policies and procedures.
- Provide beer and wine products at the lake store.
- Increase signage on highways to recruit more single night campers.
- Provides paddleboards / kayak rentals.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Manager*	1	1	0	0	0
Full-time Groundkeeper	1	1	1	1	1
Full-time Administrative Assistant/Clerk	0	1	1	1	1
Part-time Crewman (0.5)	0	0.5	0.5	0.5	0.5
Part-time Weekend Clerk (0.5)	0.5	0.5	0.5	0.5	0.5

* Manager now supervises the Lake, Aquatics and PPM

GOLF COURSE
DIVISION NUMBER: 05
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - GOLF COURSE MANAGER

This division is responsible for the daily operations and maintenance of the 9-hole golf course, pro shop, driving range and putting green.

The manager is responsible for the overall management and operation of the course and pro shop, coordinating tournaments, special events, and enforcement of all rules. The part-time laborer and part-time seasonal laborer assist with the course maintenance, as well as, PPM when needed.

Clerks are responsible for the day to day operation of the pro-shop.

GOALS / OBJECTIVES

- Improve overall aesthetics of course.
- Continue to improve the quality of the greens.
- Continue to upgrade and repair cart paths as needed.
- Plant new trees.
- Increase green fee players.
- Improve pro-shop function.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Groundskeeper/Manager	1	1	1	0	1
Pro Shop Attendant	0	0	0	1	1
Groundskeeper	0	0	0	1	1
Part-time Groundskeeper (0.5)	0	0	0.5	0.5	0.5
Part-time Clerk (0.5)	1	1	2	2	2
Part-time Laborer (0.5)	0.5	0.5	0.5	0.5	0.5
Part-time Seasonal Laborer May-Sept (0.5)	0.5	0.5	0.5	0.5	0.5

SWIMMING POOL
DIVISION NUMBER: 06
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - PPM SUPERINTENDENT

The municipal swimming pool operates during summer months for the use by the general public. The employees are to lifeguard pool guests, collect daily pool fees and season ticket fees. Also employees are to keep daily attendance records, clean the pool and restrooms, empty trash cans, and perform other related duties as assigned. Public contact is required. Employees may have to handle emergency situations, as well as, crowd control. Each employee is required to be a certified lifeguard. PPM maintains pool chemicals in the off season.

GOALS / OBJECTIVES

- Follow loss prevention measures to maintain a safe facility.
- Support community activities, which bring visitors and money to Brady.
- Maintain proper water quality, to provide a healthy save environment.
- Provides training course on Standard Operating Procedures for lifeguards prior to opening.
- Provides public swimming lessons to the community.
- Provides adult swim / lap pool hours.
- Manage and supervise reservations for private parties.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Summer Pool Manager (0.5)	0.5	0.5	0.5	0.5	0.5
Assistant Manager (0.5)	0	0.5	0.5	0.5	0.5
Summer Lifeguards (0.5)	6.5	10.5	10.5	10.5	10.5

**CIVIC CENTER
DIVISION NUMBER: 13
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR-PPM SUPERINTENDENT

The Civic Center is provided, for a fee, to the community for a variety of uses. The Community Services Assistant handles the reservations, payments for rental, inspections and keys. The fees for the use of the Civic Center are established by the City Council, and likewise the Council establishes the rules concerning the renting and/or the use of the Civic Center.

The PPM Superintendent shall oversee the maintaining, repairing, and cleaning of the Civic Center and the grounds and parking lot surrounding it. Contract maintenance is hired to clean after each event.

GOALS / OBJECTIVES

- Keep the building clean and in a neat, professional manner.
- Develop new sources of events.

EMPLOYMENT HISTORY BY POSITION

Staffing duties included under PPM, Community Services and contract maintenance

**G. ROLLIE WHITE COMPLEX
DIVISION NUMBER: 34
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR - PPM SUPERINTENDENT

This division includes only the maintenance and operation cost of the G. Rollie White Complex and preparation cost the facilities for upcoming events. Employees from PPM typically do the maintenance and repairs of the GRW Complex.

The city maintains a joint-use agreement with the McCulloch County Junior Livestock Association for several facilities on the grounds.

A joint committee was appointed by the City Council and the County Commissioners' Court to prepare a master plan for future development of the Complex grounds.

GOALS / OBJECTIVES

- To work with council to develop a long-term usage plan.
- Complete repairs as affordable or needed.
- Develop a business plan for the future use of the facility.

**MUNICIPAL AIRPORT
DIVISION NUMBER: 02
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR-AIRPORT MANAGER

The City owns and operates the Curtis Field Airport with a 4,608 feet runway. The airport division rents hangar space, sells fuel and coordinates the use of the airport. The airport manager is responsible for ordering fuel, training all line service personnel, meeting and greeting the aviation public, and writing grants for airport improvements. The airport manager sees that the airport is in compliance with all state, federal, and local regulations and standards. The airport manager maintain all records of arrivals and departures and provides a monthly report to the city manager and the accounting department for cash flow and billing. Must meet all requirements to maintain contracts with military as to leasing of building space, ground lease, and fuel sales.

The airport manager is responsible for scheduling and coordinating all maintenance for the airside areas and landside areas of the airport and city-owned equipment. To enforce all city rules, regulations and ordinances.

The airport manager, in coordination with BEDC and the city manager is responsible for recruiting new business to the airport. To coordinate with local law enforcement to meet the security needs of the airport that are mandated by the Transportation Safety Administration and Homeland Security.

GOALS / OBJECTIVES

- Maintain runway, taxiway and ramp pavements, and reduce grass encroachment
- Increase fuel sales and Fixed Based Operation business
- Increase civilian and military use of facility
- Secure grant funds for Airport Improvements to meet the Airport Master Plan
- Continue to upgrade T-Hangars and build additional T-Hangars as needed to meet the needs of the flying public
- Complete the updated Airport Business and Development Plan coordinated by TXDOT

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Airport Manager	1	1	1	1	1
Assistant Airport Manager	0	1	0	0	0
Line Serviceman	1	1	1	1	1
Part-time Serviceman (0.5)	1	1.5	1	1	1

City of Brady Contact List - updated March 8, 2019

DEPARTMENT / TITLE	NAME	EXT	EMAIL
SERVICE CENTER (325) 597-1808 or 597-2244 / FAX (325) 597-0556			
PUBLIC WORKS (325) 597-2244			
Director of Public Works/Eng, Proj Mgr	Steven Miller	206	smiller@bradytx.us
Water Treatment Plant Operator	Vacant		
Utility Specialist	FROZEN		
WASTEWATER TREATMENT PLANT			
Waste Water Treatment Plant Supt.	Marty Martin		mmartin@bradytx.us
WWTP Plant Operator	Darrell Dossey		ddossey@bradytx.us
WWTP Maintenance I-PT	Vacant - Summer Only		
STREETS / DRAINAGE (325) 597-2244			
Streets Superintendent	Dugan Sewell	211	dsewell@bradytx.us
Heavy Equipment Operator	Wayne Fletcher		
Heavy Equipment Operator	Tim Richardson		
Lead Maintenance II	Manuel Perez		
Maintenance I	Elvy Ortega		
ELECTRIC (325) 597-2244			
Electric Distribution Supt.	Joe Solis	207	jsolis@bradytx.us
Electric Distribution Lineman A	Jimmy Williams		
Electric Distribution Lineman A	David Avila		
Electric Distribution Lineman B	Johnny Williams		
WATER DISTRIBUTION - WASTEWATER COLLECTIONS (325) 597-2244			
Water/Waste Water Supt.	Gary Jacobson	204	gjacobsen@bradytx.us
Senior Foreman	Vernon Canter		vcanter@bradytx.us
Water Crew Leader II	FROZEN		
Water Crewman I	Vacant		
Water Crewman I	William Sidwell		
Water Crewman-PT Seasonal	Cecil Starks		
Water Crewman-PT Seasonal	Vacant		
Water Crewman-PT Seasonal	FROZEN		
Water Crewman-PT Seasonal	FROZEN		
GAS (325) 597-2244			
Gas Superintendent	Danny Galindo	216	dgalindo@bradytx.us
Compliance Records / Mapping	Anyssa Aguirre	213	aaguirre@bradytx.us
Gas Technician II	Johnny Cook		jcook@bradytx.us
Gas Technician II	Santos "Jr" Hernandez		
Gas Technician I	Raymond Gonzales		rgonzales@bradytx.us
SOLID WASTE/RECYCLING (325) 597-2244 (Landfill 325-597-1667)			
Solid Waste Superintendent	Jim Kidd	208	jkidd@bradytx.us
Commercial Dumpster Driver	Andrew Hernandez		
Landfill Heavy Equipment Operator	Brandon Roberts		
Landfill Heavy Equipment Operator	John Bain		
Residential Refuse Truck Driver	Fabian Hernandez		
Maintenance I	Asa Moreno		
Maintenance I	Ricky Burt (starts 22nd)		
Utility Maintenance I	Isaac Soto		
Landfill Scale House Attendant	Sherry Morgan		
Compliance Coordinator (50%)	Silvia Diaz		sdiaz@bradytx.us

PUBLIC WORKS ADMINISTRATION
DIVISION NUMBER: 30
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - DIRECTOR OF PUBLIC WORKS

This division is responsible for the project management of two (2) major city projects and general administration of seven (7) city divisions. This division is actively engaged with the Texas Water Development Board (TWDB) in the State's Clean Water and Drinking Water environmental and financial programs. The Clean Water Program is a plan replacement of the city's wastewater treatment plant and the Drinking Water Program is a project involving the treatment of the city's groundwater supply and the reduction of radium in this water source.

The department oversees the administration and operation of seven (7) divisions: Electric Distribution, Gas Distribution, Water Distribution and Wastewater Collection, Solid Waste and Street Sanitation, Streets, and Wastewater Treatment Plant. This includes the efforts to organize the work goals, and objectives of each division including personnel management, job planning, customer service and budget controls.

The Director of Public Works is instrumental in coordinating efforts for other major construction projects such as the TXDOT North Bridge Street widening rehab project, septic tank inspections/regulations, and other city and county projects.

GOALS / OBJECTIVES

- Manage the implementation of the Clean Water and Drinking Water projects that involve the administration of contracts with engineers, contractors and related suppliers or vendors.
- Assists all divisions with state and federal regulations, testing and coordination.
- Provide supervisory strategies for the various division superintendents assigned to these position.
- Assist the City Manager in special projects or other assignments.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Director of Public Works	0.5	0.5	0.5	0.5	0.5
Environmental Compliance Operator	1	1	1	0	0
Utility Specialist	0	0	0	1	1

**CLEAN WATER – WWTP REPLACEMENT PROJECT
DIVISION NUMBER: 25 FUND 35
FISCAL YEAR 2018-2019**

PROGRAM MANAGER - DIRECTOR OF PUBLIC WORKS

This new fund and division has been created to track the construction expenditures, progress and administration of the new Waste Water Treatment Plant. Funding for this project is provided by the Texas Water Development Board (TWDB) through the Clean Water State Revolving Fund program which provides for grant and loan funding at a discount rate.

Construction is projected to begin early summer of 2019.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Project Manager (0.25)	0.25	0.25	0.25	0.25	0.25

DRINKING WATER PROJECT
DIVISION NUMBER: 33 FUND 33
FISCAL YEAR 2018-2019

PROGRAM MANAGER - DIRECTOR OF PUBLIC WORKS

This new fund and division has been created to track the construction, progress and administration of the city's water infrastructure system improvements. Funding for this project is provided by the Texas Water Development Board (TWDB) through the Economically Distressed Areas Program (EDAP) and Drinking Water State Revolving Fund Programs which provides for grant and loan funding at a discount rate.

Construction is projected to begin spring of 2019.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Project Manager (0.25)	0.25	0.25	0.25	0.25	0.25

**SPECIAL PROJECTS
DIVISION NUMBER: 33
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR - DIRECTOR OF PUBLIC WORKS

The City was awarded a 100% grant from the TWDB EDAP to perform the design work of needed water treatment improvements to meet EPA rules and TCEQ regulations for safe drinking water. The current anticipated project schedule is to have design complete in 2017 and bid project in late 2018.

GOALS / OBJECTIVES

- Finish the design phase for the Radium Reduction System water treatment improvements.
- Bid and begin construction of the new drinking water project improvements.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Project Manager (0.25)	0.25	0.25	0.25	0.25	0.25

**SPECIAL PROJECTS
DIVISION NUMBER: 25
FISCAL YEAR 2018-2019**

DEPARTMENT SUPERVISOR - DIRECTOR OF PUBLIC WORKS

The City of Brady is a recipient of loan and loan forgiveness funding in 2012 from the Texas Water Development Board (TWDB) to design a new Wastewater Treatment Plant to replace the existing facility from circa 1960s. Construction funding applications are submitted yearly to the TWDB. Design schedule indicates final plans/ specifications to be completed in late 2018.

GOALS / OBJECTIVES

- Finish planning and design work for the new Wastewater Treatment Plant replacement project.
- Acquire TCEQ approval of final plans/specifications.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Project Manager (0.25)	0.25	0.25	0.25	0.25	0.25

SEWER TREATMENT PLANT
DIVISION NUMBER: 23
FISCAL YEAR 2018-2019

DIVISION SUPERVISION - SEWER TREATMENT SUPERINTENDENT

This division operates and maintains wastewater treatment plant, including sewage treatment, biological processes, sludge handling and disposal. The duties include monitoring chemical balance, control panels and adjusting valves and gates manually or by remote control to regulate flow of sewage for process treatment; observing variations in operating conditions and interpreting meter and gauge readings and test results to determine load requirements for quality assurance and quality control; starting and stopping pumps including engines and generators to control flow of raw sewage through settling, aeration and sludge digestion processes; maintaining logs of operations and recording meter and gauge readings and filling out reports to stay in direct compliance with state and federal regulations.

GOALS / OBJECTIVES

- Improve grounds keeping at wastewater treatment plant facility.
- Continue work on sludge management to increase efficiency of plant.
- Continuation of certification operator education.
- Continuation of effort to increase plant treatment efficacy.
- Implement CWSRF WWTP replacement project.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Superintendent/Chief Operator	1	1	1	1	1
Operator	1	1	1	1	1
Part-time Maintenance (0.5)	0.5	0.5	0.5	0.5	0.5

STREETS
DIVISION NUMBER: 12
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR-STREET SUPERINTENDENT

This division is primarily responsible for 85 miles of city's streets and 4 miles drainage ways. Streets obligations include the maintenance and repair of the road surfaces, drainage ways, curbs, gutters and sidewalks throughout the city. The division carries out its responsibilities through the use of heavy equipment and specialized machinery / equipment and shovels/rakes/brooms. The work involves paving, pot-hole patching, grading and cleaning along city right-of-ways. Other important work includes erecting and/or fixing street signs and stripping and painting. This division assist in bulk curbside clean-up, brush removal, and demolition of dilapidated houses.

The division also responds to and provides vital support during emergency conditions and severe weather events such as icing, flooding and other weather related incidents.

GOALS / OBJECTIVES

- Prioritize the maintenance of city streets and roads through a modified street restoration program and pothole patching.
- Maintain unpaved streets, roads and drainage ditches.
- Replace street and traffic control signs for missing, broken or defaced situations.
- Organize the work priorities for the division for good use of personnel and equipment.
- Replace vital streets/roads maintenance equipment.
- Instill *pride of work and accomplishment* in personnel.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Superintendent	1	1	1	1	1
Maintenance I	3	2	2	2	2
Maintenance II (Truck Driver)	0	1	1	1	1
Heavy Equipment Operator - Lead	1	1	1	1	1
Part-time Seasonal Maintenance I (0.5)	1	1	1	1	0

ELECTRIC DISTRIBUTION
DIVISION NUMBER: 22
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR-ELECTRIC SUPERINTENDENT

This division is responsible for the city's electric distribution system that includes nine (9) breakers, approximately 80 miles of power lines or feeders, estimated 3,000 power poles including transformers, 3,000 meters and insulators. This division requires experienced and trained electrical linemen for the safe operation and maintenance of the city's electrical distribution system and substations. The electrical linemen work on a 24/7 on-call rotation schedule to ensure safe and reliable electrical service to the residents and businesses of Brady.

GOALS / OBJECTIVES

- Increase continued education/training of lineman.
- Upgrade electrical distribution system to reduce line loss.
- Complete the LCRA 5-year Capital Improvement Program.
- Implement the LCRA Electrical System Visual Improvement Program Report.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Superintendent	1	1	1	1	1
Lineman A	3	1	1	2	2
Lineman B	0	2	2	1	1

WATER DISTRIBUTION / WASTEWATER COLLECTION
DIVISION NUMBER: 31
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - WATER/WASTEWATER SUPERINTENDENT

This division is responsible for the infrastructure of the city's potable water supply and sewage collection system. The potable water supply consist of water wells, treatment, pumping, distribution and delivery of safe drinking water to the customers and citizens of Brady from both groundwater wells and lake water.

The city's infrastructure system is regulated by the TCEQ and EPA. This includes meeting criteria of the safe disinfection and treatment of the water supply involving chlorination and iron reduction. The water crew monitors and records daily operations at seven (7) well sites and a surface water treatment plant (SWTP). Mandatory state reports are submitted quarterly and annually requiring the assimilation of daily records from all water supply points. There is also the everyday maintenance and repair of 95 miles of water mains, 651 valves, 3,253 meters, service lines, and 276 fire hydrants.

The city's sewage collection system consist of 65 miles of sewer lines and 614 manholes of varying depths and sizes. The sewage collection system depends on the gravity of flow of wastewater and services the normal discharge from homes and businesses. The city provides customer service response for backups, stoppages and plugging of sewer lines from grease, rags, disposable paper products that are not easily transported in the gravity sewage collection system. There are 3 grinder lift stations and 1 pump lift station.

GOALS / OBJECTIVES

- Continue water main replacement/sewer line upgrades.
- Implement full use of newly acquired hydro-excavation vacuum truck.
- Continue fire hydrant maintenance program.
- Continue TCEQ certification training for water / wastewater licensing.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Superintendent	1	1	1	1	1
Senior Foreman	0	0	0	1	1
Crew Leader	1	1	1	1	1
Crewman	2	2	2	2	2
Part-time Seasonal Crewman (0.5)	2	2	2	2	2
Water Treatment Plant Operator	0	0	0	0	1

GAS DISTRIBUTION
DIVISION NUMBER: 42
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - GAS DISTRIBUTION SUPERINTENDENT

This division is responsible for the city's gas supply and 89 miles of distribution lines throughout Brady. The Gas Distribution Division has both high pressure mains and low pressure distribution lines for the delivery of natural gas to 1,899 customers for heating, cooking and other commercial and residential uses. The Gas Distribution Division is subject to complex rules & requirements for ensuring the safety of delivery of natural gas. The Texas Railroad Commission and Pipeline Hazardous Material and Safety Administration (PHMSA) a federal agency regularly sets rules for the safe practice in delivery and transport of natural gas supply. The Gas Distribution Division staff consist of a superintendent and field technicians. The staff is mandated to receive regular training on safe work practices and procedures for handling the natural gas supply in Brady.

GOALS / OBJECTIVES

- Continue work effort in the replacement of aging gas lines.
- Continue to improve records and mandatory compliance with PHMSA and TxRRC.
- Find ways to address employee turn-over and improve new-hire retention.
- Continue Operator Qualification (O.Q.) program and training.
- Replace old or outdated tools, equipment and machinery.
- Instill *pride of work and accomplishment* in personnel.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Superintendent	1	1	1	1	1
Technician II	3	1	2	2	2
Technician I	0	2	1	1	1
Gas Record Technician	0	0	0	0	1
Part-time Seasonal Maintenance (0.5)	0.5	0.5	0.5	0	0
Part-time Office Assistant (0.5)	0	0	0	0.5	0

SOLID WASTE
DIVISION NUMBER: 14
FISCAL YEAR 2018-2019

DIVISION SUPERVISOR - SOLID WASTE SUPERINTENDENT

This division provides for approximately 2,265 residential customers and 301 commercial dumpster services of trash collection on a scheduled routing system, from daily to weekly service. This division also processes and containerizes recyclable materials (cardboard, paper, plastic and aluminum). Grants with the Concho Valley Council of Governments (CVCOG) for various clean-up are managed by this division – tire recycling, bulk trash, and recycle program improvements. Keep Texas Beautiful and Keep Brady Beautiful Employee Committee programs are funded in this division to expand community participation.

This division also operates and manages the city's landfill for the purpose of disposing of acceptable waste material as outlined in the permit issued to the city by the State of Texas. Daily, weekly, monthly, and annual reports are made relating to waste disposed in the city's landfill. Regular inspections of the landfill are made by the Solid Waste Superintendent so as to meet state requirements and inspection. The scale house attendant directs customers to the proper unloading location. If unacceptable items are being brought into the landfill, the attendant will reject these items and explain the guidelines to the customer.

GOALS / OBJECTIVES

- Keep landfill in good condition to meet all TCEQ requirements.
- Monitor operations to assure minimum cost to citizens.
- Keep under annual tonnage limit according to TCEQ arid-exemption requirements.
- Continue recycling program and coordinate with Keep Brady Beautiful Committee.
- Continue Solid Waste Training for licensing purposes.
- Implement methane gas venting improvements.

EMPLOYMENT HISTORY BY POSITION

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Solid Waste Superintendent	1	1	1	1	1
Heavy Equipment Operator	2	2	2	2	2
Landfill Crewman	1	1	1	1	1
Refuse Truck Driver	2	2	2	2	2
Refuse Collector	2	2	2	2	2
Scale House Attendant	1	1	1	1	1
Compliance Coordinator*	0	0	0	0.5	0.5

*50% funded in Code Division

**POWER PLANT
DIVISION NUMBER: 21
FISCAL YEAR 2018-2019**

DIVISION SUPERVISOR-SOLID WASTE SUPERINTENDENT

This is the old power plant generation site that was decommissioned many years ago or circa 1980s. The city remains the responsible party due to ownership of the land, the old power plant and old city warehouse site at South China Street and East 1st Street near the North Electric Substation and Brady Creek. A brief historical event history is outlined below:

- 1996: TNRCC (TCEQ) performs complaint inspection
- 1997: TNRCC (TCEQ) issues administrative order to City
- 1997-1998: Preliminary site sampling
- 1999-2001: Site investigation - initial monitoring wells
- 2001: Agreed Final Judgment from Attorney General State of Texas
- 2003: Additional monitoring wells
- 2004: Solid Grid Sampling - Excavation of petroleum affected soil additional monitoring wells
- 2005: Solid disposal
- 2006 to Present: Groundwater monitoring

Summaries

Current site conditions: Two (2) areas exist where trace amount of weathered diesel occur on localized shallow groundwater table. TCEQ current mandate is to perform monthly gauging of affected well, annual groundwater sampling, and reporting

Regulatory Status: Registered as a Risk Reduction Standard 3 property: Allows elevated levels of contaminants to remain in place. City must demonstrate that contaminants will not spread and no exposure will occur. Includes property deed amendment disclosing conditions and may include long term care/monitoring. The next step in this program would be to develop models to predict plume stability and exposure control.

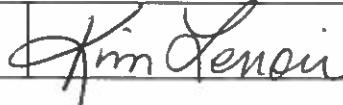
Recurring issues with TCEQ: Investigation data, particularly as it related to soil sources, is scattered among many project status reports. TCEQ has assigned a number of different project managers to this case and it has negatively affected the progress. Each annual report generally elicits comments from the latest TCEQ manager that requires a written response describing site conditions.

City Solid Waste Superintendent & Director of Public Works met with TCEQ in late 2015 and discuss the quickest path to closure may be a transition to the Texas Risk Reduction Program (TRRP). Benefits include standard reporting that organizes the data and allows ready review of site conditions. TRRP provides a prescribed format for modeling plume stability and exposure control. The required work elements and associated costs to expedite closure are essentially the same as the older Risk Reduction Standards (current project program). A risk-based closure certificate from TCEQ under either program will require amending the property deed.

City Council

City of Brady, Texas

Agenda Action Form

AGENDA DATE:	3/12/2019	AGENDA ITEM	2.B.
AGENDA SUBJECT:	Discussion, consideration, and possible action regarding Fire/EMS Department equipment needs.		
PREPARED BY:	Kim Lenoir	Date Submitted:	3/8/2019
EXHIBITS:	Budget 2018-2019 Proposed CIP – Fleet/Equipment Replacement Plan		
BUDGETARY IMPACT:	Required Expenditure:	\$00.00	
	Amount Budgeted:	\$00.00	
	Appropriation Required:	\$00.00	
CITY MANAGER APPROVAL:			
SUMMARY:	<p>Chief Lloyd Perrin will discuss equipment needs for the Fire/EMS Department.</p> <p>Staff will present a 20-year replacement schedule and financing plan for 3 ambulances, 1 fire truck and 2 staff trucks for Chief and the Assistant Chief.</p> <p>All the other equipment is assumed to be owned and to be replaced by the BVFD.</p>		
RECOMMENDED ACTION:	Direct staff as desired.		



City of Brady

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Project ID#	Fund / Project	Total Project Cost	City Cost FY 2019	City Cost FY 2020	City Cost FY 2021	City Cost FY 2022	City Cost FY 2023
EMS - 29							
Capital Improvements							
None							
		EMS Capital CIP Totals	\$ -	\$ -	\$ -	\$ -	\$ -
Fleet & Equipment							
Replace Ambulance (Medic 3 2008)		\$ 210,378	\$ 210,378				
Replace Ambulance Cot (Stryker)		\$ 57,620	\$ 57,620				
Replace Monitor/Defibrillator - (Physio-Control)		\$ 43,130	\$ 43,130				
Remount Ambulance (Medic 2 2011)		\$ 160,000	\$ 160,000				
Replace Ambulance Cot (Stryker)		\$ 35,000	\$ 35,000				
Replace Monitor/Defibrillator - (Physio-Control)		\$ 40,000	\$ 40,000				
Remount Ambulance (Medic 1 2016)		\$ 175,000	\$ 175,000				
Replace Ambulance Cot (Stryker)		\$ 38,000	\$ 38,000				
Replace Monitor/Defibrillator - (Physio-Control)		\$ 43,000	\$ 43,000				
EMS Fleet & Equipment Totals		\$ 802,128	\$ 311,128	\$ -	\$ 235,000	\$ -	\$ 256,000
EMS Division Totals		\$ 802,128	\$ 311,128	\$ -	\$ 235,000	\$ -	\$ 256,000



City of Brady
Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Project ID#	Fund / Project	Total Project Cost	City Cost FY 2019	City Cost FY 2020	City Cost FY 2021	City Cost FY 2022	City Cost FY 2023

EMERGENCY OPERATION CENTER - 09

Capital Improvements

None

	EOC CIP Totals	\$	\$	\$	\$	\$	\$

Fleet & Equipment

Replace Command Vehicle
Replace Command Vehicle
Replace Side by Side (2008)

	EOC Fleet & Equipment Totals	\$	\$	\$	\$	\$	\$

	EOC Division Totals	\$	\$	\$	\$	\$	\$



City of Brady

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Project ID#	Fund / Project	Total Project Cost	City Cost FY 2019	City Cost FY 2020	City Cost FY 2021	City Cost FY 2022	City Cost FY 2023
FIRE - 07							
<i>Capital Improvements</i>							
FD-1/PD-1. Construct new Public Safety Complex		\$ 13,000,000				\$ 6,000,000	\$ 7,000,000
	<i>Fire CIP Totals</i>	<i>\$ 13,000,000</i>				<i>\$ 6,000,000</i>	<i>\$ 7,000,000</i>
<i>Fleet & Equipment</i>							
Purchase Ladder Truck - 100 ft		\$ 1,500,000				\$ 1,500,000	
Replace Brush Truck (Brush 1 2006)		\$ 150,000				\$ 150,000	
Rescue Extrication Rescue		\$ 100,000				\$ 50,000	
Replace Large Diameter Hose (LDH) and Other Fire Hose		\$ 26,000				\$ 26,000	
Replace Support Vehicle (Support 1 2010)		\$ 60,000				\$ 60,000	
Replace Squad Truck (Squad 1 2007)		\$ 200,000				\$ 200,000	
	<i>Fire Fleet & Equipment Totals</i>	<i>\$ 2,036,000</i>				<i>\$ 1,560,000</i>	<i>\$ 7,000,000</i>
	<i>Fire Division Totals</i>	<i>\$ 15,036,000</i>				<i>\$ 400,000</i>	<i>\$ 7,560,000</i>

CITY OF BRADY
CAPITAL IMPROVEMENTS PLAN

Project Summary Information								Date:	3/23/2018
Project ID#:		FD-1							
Project name:		New Public Safety Complex (Fire / Police Station, Communications, EOC, Training Facility)							
Project Location:		17th street at G. Rollie White Grounds							
Fiscal Year Plan									
Prior Years	2019	2020	2021	2022	2023	Future	Total		
			\$6,000,000	\$7,000,000				\$13,000,000	
Funding Sources									
Bond Election/City Funding		\$13,000,000							
Project Description									
<p>Construction of a new Public Safety Complex will replace two older out dated facilities currently housing both Fire and Police. The complex would be a joint facility shared by Communications and will house the EOC. The complex will also house a training facility that can continue to grow as needed for the ever changing Public Safety requires.</p>									
Project Justification									
<p>This project is needed due to the poor condition and location of existing facilities. The current facilities (Fire/EMS/Emergency Management) along with the Police Station are inadequate to house the existing equipment and the living conditions in these facilities are undesirable and unhealthy for employees. These conditions contribute to lack of retention of employees and lack of recruiting new personnel. The poor condition of the west wall of the Fire Station due to deterioration is becoming a concern for safety. Exiting these facilities on emergency responses is difficult due to traffic on the busy state highway in front of the Fire Station.</p>									
O&M Impact If Project is Not Completed									
<p>The Fire Station is in poor condition and continues to deteriorate. The facility was built in 1929 and never was intended to house Firefighters 24 hours a day. The apparatus bays are small and the station has been added on to several times to house apparatus. With a growing concern from cancer, our current facility will never be able to protect our Firefighters from unnecessary exposure to cancer causing hazards of the job. Diesel exhaust leaks in to the living area of the station. Dirty firefighting gear has to be brought into living areas and exposes the public and others where it must be cleaned.</p>									
Notes									
<p>This project needs to be strongly considered in the next couple of years. The current facility can not house a Ladder Truck which will be greatly needed to improve emergency response to the many 3 story and larger commercial buildings. As the city pushes for new growth the ISO rating will be affected by lack of meeting these requirements. The cost of this project will continue increase each year as the cost of material increases and to meet the unseen needs that may not have been known in previous years. Most public safety complexes are built expecting a 50 year life span out of them. The fire station next year will celebrate its 90th birthday. The old fire station could be repurposed as an extension of the Historic Museum Complex.</p>									



**City Council
City of Brady, Texas
Agenda Action Form**

AGENDA DATE:	3-12-2019	AGENDA ITEM	2.C
AGENDA SUBJECT:	Discussion, consideration, and possible action regarding approval of construction improvements in the amount of \$139,260.56 for "Airport Overhead Powerline" Section 2 and award of <i>Techline Construction, LLC</i> (equipment & labor) in the amount of \$96,863.77 ; and <i>Techline, Inc.</i> (material) in the amount of \$42,396.79 .		
PREPARED BY:	Kim Lenoir; Joe Solis, Steve Miller, Lisa Remini	Date Submitted:	3-8-2019
EXHIBITS:			
BUDGETARY IMPACT:	Required Expenditure: Budget Amount Available: Appropriation Required:	\$139,260.56 \$240,000.00 \$00.00	
CITY MANAGER APPROVAL:			

SUMMARY:

At the council meeting on March 5, Mayor Pro Tem Jim Griffin requested this item be returned for further discussion. In 2014, after a yearlong review and study by electrical engineers, LCRA prepared a comprehensive outline of city's electric distribution system that identified 12 capital improvements projects (CIP) that needed to be upgraded to maintain an energy efficient/reliable power distribution infrastructure for city's electric grid. These projects were staged over a 5-year Capital Improvement Plan that has been reviewed each budget year by City Council. The last two projects of the 12 identified include North Walnut Feed (Lockhart to near South Ave.) and the Airport Feed (US190E north to Curtis Field) that services LoadCraft (a top ten consumption customer). In 2018, the Airport Feed was designed and bid. Due to the bid price, the job split into two sections and divided between two fiscal years. Airport Line Section 1 was completed in October 2018. In the 2019 budget the final project North Walnut Feed was included. The job planning and engineering design for North Walnut Feed is now underway and is expected to be completed July 2019. As design has progressed, city staff was notified that probable construction project costs will be greater than funds currently available, therefore staff is requesting additional construction funds be designated in FY2020 budget. With large construction/rehab projects that take more than a year to complete, they can sometimes get left out of the 6-month budget preparation process in part due to bidding and scheduling of the actual job. This Airport Section 2 was not added to the FY2019 budget because of the budget production schedule but it does need to be completed, especially for city's LoadCraft customer and other north Brady customers. If this project is approved, \$100,000 of budgeted funds would be available for the N. Walnut Construction Project in August/September 2019.

Staff agrees that completion of the "Airport Line" Section 2 is necessary for the city's capital project investment of the "Airport Line" Section 1 and to be fully realized as a valuable asset for serving both Curtis Field and LoadCraft company and intervening customers. Therefore, staff requests that the city utilize some of the remaining capital funding available in FY2019 and award *Techline Construction, LLC* (\$96,863.77) and *Techline, Inc.* (\$42,396.79) to complete the Airport Section 2 Overhead Powerline improvements. The city is a recipient of pre-approved bidding services through LCRA as part of a wholesale power customer service agreement that provides for power contractor services and material consignment pricing to a pre-qualified company, i.e., *Techline Construction, LLC* (equipment & labor) and *Techline, Inc.* (material)

RECOMMENDED ACTION:

Move to award the contracts for the Airport Feed Line Section 2.

CITY OF BRADY ORGANIZATION CHART 2019 - updated 3/19

CITIZENS OF BRADY

