



CITY OF BRADY COUNCIL AGENDA REGULAR CITY COUNCIL MEETING JANUARY 17, 2023 AT 6:00 PM

NOTICE is hereby given of a meeting of the City Council of City of Brady, McCulloch County, State of Texas, to be held at **6:00 p.m. January 17, 2023**, at the City of Brady Municipal Court Building located 207 S. Elm St., Brady, Texas, for the purpose of considering the following items. The City Council of the City of Brady, Texas, reserves the right to meet in closed session on any of the items listed below should the need arise and if applicable pursuant to authorization by Title 5, Chapter 551. of the Texas Government Code.

Vacant
Mayor

Larry Land
Council Member Place 1

Missi Elliston
Council Member Place 2

Jeffrey Sutton
Council Member Place 3

Jane Huffman
Mayor Pro Tem
Council Member Place 4

Jay May
Council Member Place 5

Erin Corbell
City Manager

Tina Keys
City Secretary

Sharon Hicks
City Attorney

MISSION

The City of Brady strives to share its history and encourage the development of diverse housing, employment, infrastructure, and opportunity through transparent management and financing for all residents and employees.

1. CALL TO ORDER, ROLL CALL & CERTIFICATION OF A QUORUM

2. INVOCATION & PLEDGE OF ALLEGIANCE

3. PUBLIC COMMENTS: Reserved for items NOT listed on the agenda

Please limit individual public comments to three (3) minutes. In accordance with TX AG opinion, any public comment addressing items not on the agenda, will only be heard by the City Council. No formal action, deliberation, discussion, or comment will be made by City Council. State Law prohibits any deliberation or decisions regarding items presented in public comments. City Council may only make a statement of specific factual information given in response to the inquiry; recite an existing policy; or request staff to place the item on an agenda for a subsequent meeting.

4. CONSENT AGENDA: Reserved for routine items to save time

Any item may be removed from the Consent Agenda at the request of a Council Member and considered separately following the Consent Agenda approval. All items listed on the Consent Agenda are to be with one motion "Move to approve Consent Agenda."

A. Approval of Minutes for Regular Meeting on January 3, 2023

5. PRESENTATIONS

- Community Development Block Grant – Goals and Concepts, Grant Agreement Number CDV21-0068
- China Street water main improvement project – Status report
- First Quarter Financial Report – FY 23

6. PUBLIC HEARING:

None

7. INDIVIDUAL CONCERNS

City Council Members are to deliberate the following items. Staff will present the item and are prepared to answer City Council Member questions. The Mayor will recognize Council Members as the council discuss the item so everyone is heard. Once the City Council Members finish discussion, the Mayor will recognize attendees who have comments. Attendees and council members need to direct comments to the Mayor as they are recognized. When all comments are complete, the Mayor will call for a motion.

- A. Discussion, consideration and possible action regarding approval of **Resolution 2023-001** to enter into a finance contract with Government Capital for the purpose of procuring a 2015 Motor Grader (\$130,600)
- B. Discussion, consideration and possible action regarding approval of **Resolution 2023-002** to enter into a finance contract with Government Capital for the purpose of procuring five Self Contained Breathing Apparatus's (SCBA) (\$46,625.28)
- C. Report to Council on budget for Christmas Decorations
- D. Discussion, consideration and possible action on additional design services to Enprotech/Hibbs & Todd for relocation of 10-in. water main associated with China Street water main improvement project.
- E. Discussion, consideration and possible action to award the purchase of two (2) 2023 Dodge Chargers from Grapevine Dodge Chrysler Jeep (CDJ), Grapevine, Texas (\$75,096), to increase budget funding for law enforcement equipment (\$6,170), and to provide direction on amount to finance.

8. STAFF REPORTS

- A. **Monthly Financial / Utility Reports**
- B. **Monthly Activity Reports:** Seniors, Golf, BPD, Fire-EMS Calls, BVFD Expense Report, Animal Control, Airport, Code Enforcement, Municipal Court
- C. **Tourism Annual Report**
- D. **Upcoming Special Events/Meetings:**

February 18	Good News Luncheon, TruCountry Inn, 11:30
February 20	President's Day Holiday, City Offices closed, altered trash schedule
February 21	Regular City Council Meeting, 6:00

9. ANNOUNCEMENTS

Pursuant to the Texas Government Code § 551.0415, City Council Members and City staff may make reports about items of community interest during a meeting of the governing body without having given notice of the report. Items of community interest include: Expressions of thanks, congratulations, or condolence; an honorary or salutary recognition of a public official, public employee, or other citizen, except that a discussion regarding a change in the status of a person's public office or public employment is not an honorary or salutary recognition for purposes of this subdivision; Information regarding a social, ceremonial, or community event organized or sponsored by an entity other than the governing body that was attended or is scheduled to be attended by a member of the governing body or an official or employee of the municipality; and announcements involving an imminent threat to public health and safety of people in the municipality that has arisen after the posting of the agenda.

10. EXECUTIVE SESSION

The City Council of the City of Brady will adjourn into Executive Session for the following:

- Pursuant to Section 551.071 (Consultation with Attorney), the City Council will consult with the City Attorney about pending or contemplated litigation or on a matter in which the duty of the attorney to the City under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act:
- Pursuant to Section 551.074 (Personnel Matters) City Council will meet to deliberate the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee: Police Chief

11. OPEN SESSION ACTION ON ANY ITEMS COMING OUT OF EXECUTIVE SESSION

Discussion, consideration or possible action as a result of Executive Session, if any.

12. ADJOURNMENT

I certify that this is a true and correct copy of the City of Brady City Council Meeting Agenda and that this notice as posted on the designated bulletin board at Brady City Hall, 201 E. Main St., Brady, Texas 76825; a place convenient and readily accessible to the public at all times, and said notice was posted on _____ by 6:00 p.m. and will remain posted continuously for 72 hours prior to the scheduled meeting pursuant to Chapter 551 of the Texas Government Code.

Tina Keys, City Secretary

In compliance with the American with Disabilities Act, the City of Brady will provide for reasonable accommodations for persons attending public meetings at City facilities. Requests for accommodations or interpretive services must be received at least 48 hours prior to the meeting. Please contact the City Secretary at 325-597-2152 or tkeys@bradytx.us

Attendance by Other Elected or Appointed Officials: It is anticipated that members of other governmental bodies, and/or city boards, commissions and/or committees may attend the meeting in numbers that may constitute a quorum of the body, board, commission and/or committee. The members of the boards, commissions and/or committees may be permitted to participate in discussion on the same items listed on the agenda, which occur at the meeting, but no action will be taken by such in attendance unless item and action is specifically provided for on an agenda for that body, board, commission or committee subject to the Texas Open Meetings Act.

The City Council of the City of Brady reserves the right to adjourn into Executive Session at any time during the course of this meeting to discuss any of the matters listed on this agenda as authorized by the Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations regarding Real Property), 551.073 (Deliberations regarding prospective Gifts or Donations), 551.074 (Personnel Matters), 551.076 (Deliberations regarding Security Devices), 551.086 (Deliberate, vote or take final action on competitive matters of the public power utility), and 551.087 (Deliberation regarding Economic Development).

This agenda has been reviewed and approved by the City's legal counsel and the presence of any subject in any Executive Session portion of the agenda constitutes written interpretation of the Texas Government Code Chapter 551 by legal counsel for the governmental body and constitutes an opinion by the attorney that the items discussed therein may be legally discussed in the closed portion of the meeting considering available opinions of a court of record and opinions of the Texas Attorney General known to the attorney. This provision has been added to this agenda with the intent to meet all elements necessary to satisfy Texas Government Code Chapter 551.104(c) and the meeting is conducted by all participants in reliance on this opinion.

STATE OF TEXAS

COUNTY OF McCULLOCH

CITY OF BRADY

The City Council of the City of Brady, Texas met in a Regular Meeting on Tuesday January 3, 2023 at 6:00 p.m. with Mayor Anthony Groves presiding in person. Council Members present were Missi Elliston, Larry Land, Jay May, Jeffrey Sutton and Jane Huffman. City staff present were City Manager Erin Corbell, Public Works Director Steven Miller, Acting Police Chief Randy Batten, and City Secretary Tina Keys. Also in attendance was Ingrid McDonald, James Griffin, John Quinn, Elaine Quinn, Shiela Hemphill, Gina Hepburn, Brittany Hall, Christine Poe and Sara Virdell.

1. CALL TO ORDER, ROLL CALL & CERTIFICATION OF A QUORUM

Mayor Groves called the meeting to order at 6:00p.m. Council quorum was certified.

2. INVOCATION AND PLEDGE OF ALLEGIANCE

Council Member May gave the invocation, and the Pledge of Allegiance was recited.

3. PUBLIC COMMENTS

Shiela Hemphill said she would wait for agenda item.

4. CONSENT AGENDA

- A. Approval of Minutes for Work Session Meeting on December 19, 2022 and Regular Meeting on December 20, 2022.

Council Member Elliston moved to approve the Consent Agenda. Seconded by Council Member May. All Council Members voted “aye” and none “nay”. Motion passed with a 5 – 0 vote.

5. PRESENTATIONS:

There were no presentations

6. PUBLIC HEARINGS AND INDIVIDUAL CONCERNS ON PUBLIC HEARING

There were no public hearings

7. INDIVIDUAL CONCERNS

- A. Discussion, consideration and possible action regarding receipt of second tranche of CLFRF Funds. Erin Corbell said last Wednesday at 10:05 a.m., she received an email from TDEM saying paperwork had to be received back by last Friday. We didn’t have time to meet, and it didn’t qualify as an emergency meeting. She would have liked to meet with Council prior to signing, and she didn’t feel like the decision to accept or reject funds should be made solely by her. Council Member Elliston said we already made a decision on the first round and she still stands by that decision. She agrees it should come to Council. Council Member Huffman agreed as well and said her stance has not changed. Council Member Huffman said it is much bigger than the initial concern. She is still not OK with the wording to commit to any executive orders. That is way too broad. There is no amount of money that would ever make this an acceptable agreement. Council Member Huffman said she feels like Erin was put in a bad situation and she feels like Council needs to figure out how to put something in place where if there is a timeline that cannot be met, Council can call a special meeting. Council Member Elliston said the vaccine is still a concern. Council Member Sutton said he doesn’t trust this government. Council Member May said there is no such thing as

a free lunch, and he is for turning down the money. Council Member Land asked why this is cycling around again. Council Member Huffman said it's the second round of funds. Council Member Land said if they give an executive order, don't we have to do that anyway? Mayor Groves said TML said this does not add anything that doesn't already exist. Mayor Groves said we don't have official ruling from TML on the matter. Mayor Groves said this does not bind us to anything. Council Member Huffman said yes, we would be obligated to follow executive orders and said it's harder to argue if we have something in writing. We have no recourse to fight or argue if we agree to the funds. Mayor Groves said a board of TML lawyers said there is no legal obligation and it is foolish not to take the money that is offered with no additional obligation. Council Member Huffman said she is not willing to take the chance. Council Member Elliston said the federal government doesn't care what TML says. Shiela Hemphill said she got in touch with TML. Their information is false. She said the bullet point showing there was no contractual obligation was removed. Shiela said there is absolutely a contractual obligation. When you sign the contract you are agreeing to terms and conditions of the contract. Nobody at the state capital knew about the contracts. It is absolutely a potential trap. Ms. Hemphill talked about fraud surrounding covid vaccines. Mayor Groves said we're not talking about vaccines tonight. Sheila said it's part of the executive orders that are in the agreement. Brittney Hall said she thinks it is council's responsibility to make sure citizen rights are not infringed upon. We have no recourse to stand up for ourselves if the contract is signed. John Quinn said this is good vs evil. Those people up there are evil. They have evil intentions. Council Member Huffman said making this decision affects the citizens. Ingrid McDonald said she wouldn't put anything past them. Mayor Groves said the important element in his mind is the TML ruling. Mayor Groves said he thinks we need to go back to TML and get an official ruling. He thinks it's a mistake to take a vote without knowing for sure from TML. Council Members Elliston and Huffman disagreed. Mayor Groves rose from his seat and said he officially resigns as Mayor and left the meeting. Mayor Pro Tem Huffman called for a motion. Council Member Elliston moved to return the funds. Seconded by Council Member Huffman. Council Member Elliston amended her motion and moved to attempt to stop the deposit of the funds, but if it was too late to do so, return the funds upon receipt. Four Council Members voted "aye" and one Council Member Land, voting "nay". Motion passed with a 4 - 1 vote.

8. STAFF REPORTS

A. Upcoming Special Events/Meetings:

January 16	Martin Luther King Holiday, City Offices closed, altered trash schedule
January 17	Regular City Council Meeting, 6:00 p.m.
February 7	Regular City Council Meeting, 6:00 p.m.
February 20	President's Day Holiday, City offices closed, altered trash schedule
February 21	Regular City Council Meeting, 6:00 p.m.

9. ANNOUNCEMENTS

Erin Corbell said Channing Booker and Brentt Raybion were elected to Appraisal District board.

10. EXECUTIVE SESSION

The City Council of the City of Brady adjourned into Executive Session for the following:

- Pursuant to Section 551.071 (Consultation with Attorney), the City Council will consult with the City Attorney about pending or contemplated litigation or on a matter in which the duty of the attorney to the City under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act:

There was no executive session

11. OPEN SESSION ACTION ON ANY ITEMS COMING OUT OF EXECUTIVE SESSION

n/a

12. ADJOURNMENT

There being no further business, Mayor Pro Tem Huffman adjourned the meeting at 6:30 p.m.

Jane Huffman, Mayor Pro Tem

Attest: _____
Tina Keys, City Secretary

A1024 Section 3 Presentation: City of Brady CDV21-0068



The City recently received the following grant award:

- Grant Contract No. CDV21-0068
- Award Amount: \$350,000
- Project: Sewer line improvements along South Oak St, San Jacinto St, Ave, A, and Ave B



The grant is funded through the
Community Development Block Grant, via:

- U.S. Department of Housing and Urban
Development

and

- Texas Department of Agriculture



Section 3 Concepts

- As a condition of funding, the City must comply with Section 3 of the Housing and Urban Development Act of 1968.
- To the greatest extent feasible, Grant Recipients must direct economic opportunities generated by CDBG funds to low- and very low-income persons.



Section 3 Concepts

In part, this means ensuring that:

- Section 3 Businesses have the information to submit a bid or proposal for the project; and
- Section 3 Workers have information about any available job opportunities related to the project.

For precise definitions, see TxCDBG Policy Issuance 20-01



Section 3 Business

A company may qualify as a Section 3 Business if:

- it is owned by low-income persons;
- it is owned by Section 8-Assisted housing residents; or
- 75% of all labor hours for the business in a 3 month period are performed by Section 3 Workers

Register at:

- HUD's Section 3 website:
<https://portalapps.hud.gov/Sec3BusReg/BRegistry/RegisterBusiness>



Section 3 Business

This project is expected to include the following contracting opportunities:

- Grant Administration services (previously selected)
- Engineering Services (previously selected)
- Prime Contractor for Sewer Improvements



Section 3 Worker

You may qualify as a Section 3 Worker if:

- Your annual income is below the county threshold for your family size:

FY 2022 Income Limit Area	Median Family Income Click for More Detail	FY 2022 Income Limit Category	Persons in Family							
			1	2	3	4	5	6	7	8
McCulloch County, TX	\$65,600	Very Low (50%) Income Limits (\$) Click for More Detail	23,850	27,250	30,650	34,050	36,800	39,500	42,250	44,950
		Extremely Low Income Limits (\$)* Click for More Detail	14,350	18,310	23,030	27,750	32,470	37,190	41,910	44,950*
		Low (80%) Income Limits (\$) Click for More Detail	38,150	43,600	49,050	54,450	58,850	63,200	67,550	71,900

- You are a current or recent Youthbuild participant

Register your information and search for opportunities at:

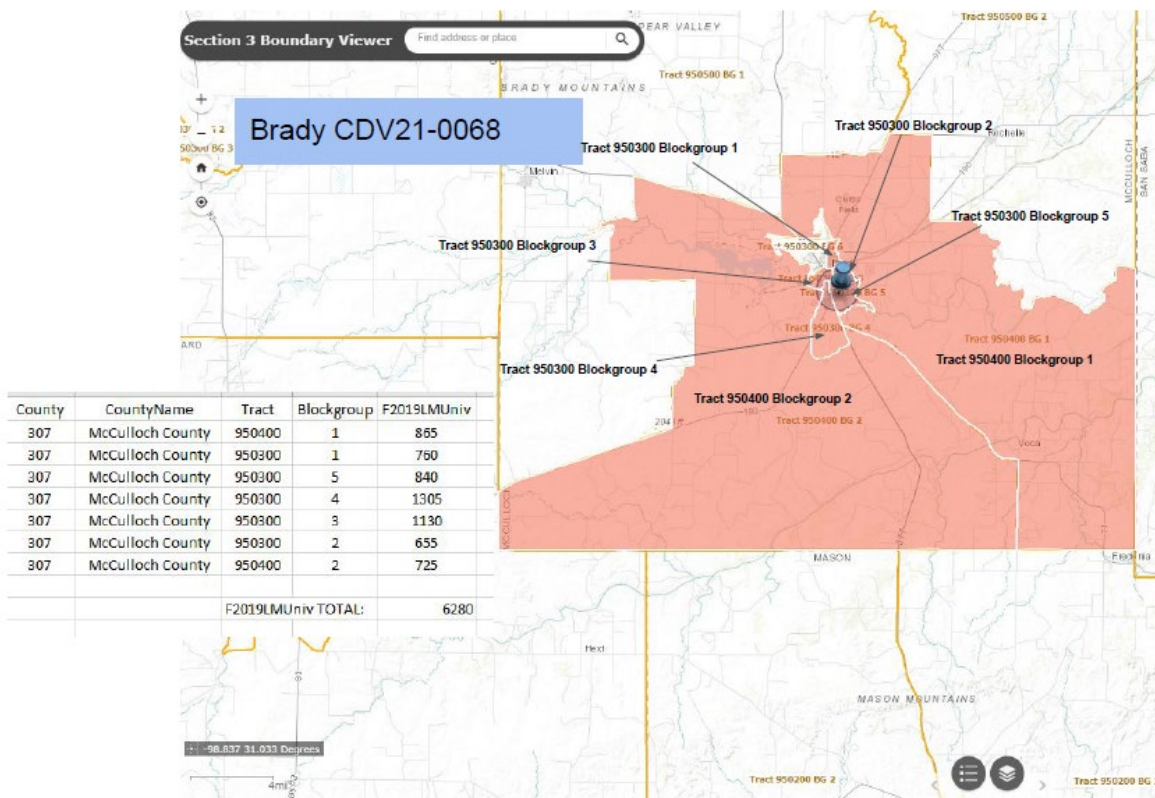
- WorkInTexas.com
- HUD's Section 3 Opportunity Portal <https://hudapps.hud.gov/OpportunityPortal/>



Targeted Section 3 Worker

Section 3 Workers that reside near the project location may also qualify as Targeted Section 3 Workers.

For this project, that service area is defined by this map:





Recordkeeping

The City will track all hours worked on the project based on the three categories of workers.

This will require collection of certain income information.





For More Information

TxCDBG Policy Issuance 20-01

[REVISED Policy Issuance 20-01 Section 3 v1.pdf](#)
texasagriculture.gov

24 CFR Part 75

[Electronic Code of Federal Regulations \(eCFR\)](#)

Questions for the city can be directed to Steven Miller
at smiller@bradytx.us



CITY OF BRADY
SMALL DIAMETER WATER
MAIN REPLACEMENT
CHINA STREET PROJECT



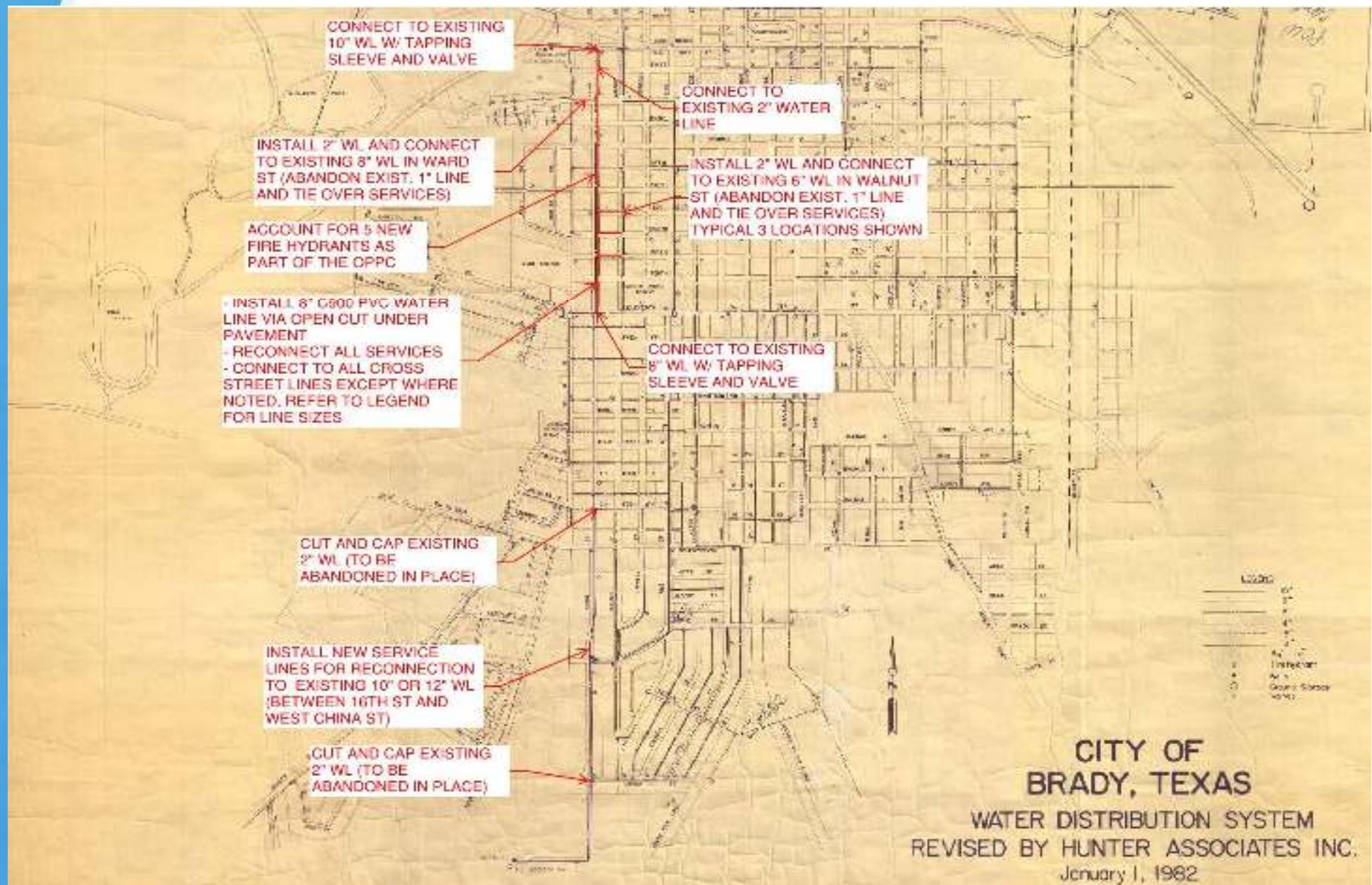
Summary of Current Project Scope



- **Small Diameter Water Main Replacement**
 - China Street - New 8" Water Line Installation
 - From Commerce Street to Eleventh Street
 - Replaces 2" Water Line
 - Side Streets - New 2" Water Line Extensions
 - Seventh Street, Eighth Street, and Ninth Street from China Street to Walnut Street
 - Second Street from China Street to Wall Street

- **Service Reconnections and Line Abandonment**
 - South China Street
 - Switch over existing services to existing 10" dia. water main and abandon existing 2" dia. water line
 - From Sixteenth Street to Burns Street

Current Project Scope Exhibit



Current Project Scope – Opinion of Probable Project Cost



City of Brady					
Preliminary Opinion of Probable Project Cost					
2022 Small Diameter Water Line Project					
Item No	Description	Quantity	Unit	Unit Price	Total
1	Mobilization, Bonds, Insurance	1	LS	\$ 41,800.00	\$ 41,800.00
2	8" C900 PVC Water Line via Open-Cut	3,200	LF	\$ 70.00	\$ 224,000.00
3	2" HDPE Water Line via Open-Cut	1,000	LF	\$ 45.00	\$ 45,000.00
4	Asphalt Replacement	4,200	LF	\$ 40.00	\$ 168,000.00
5	Fire Hydrant Assembly	5	EA	\$ 6,000.00	\$ 30,000.00
6	Furnish and Install Connection to Existing Water Line	9	EA	\$ 7,500.00	\$ 67,500.00
7	Furnish and Install 8" Gate Valve	3	EA	\$ 3,500.00	\$ 10,500.00
8	Abandonment and Removal of Existing Facilities / Water Lines	6	EA	\$ 2,500.00	\$ 15,000.00
9	Service Reconnect	92	EA	\$ 2,000.00	\$ 184,000.00
10	Hydrostatic Testing and Water System Disinfection	1	LS	\$ 10,000.00	\$ 10,000.00
11	SWPPP	1	LS	\$ 10,000.00	\$ 10,000.00
12	Traffic Control Plan	1	LS	\$ 30,000.00	\$ 30,000.00
Sub-Total: Construction					\$836,000.00
Item No	Description	Quantity	Unit	Unit Price	Total
1	Design Survey	1	LS	\$ 18,000.00	\$ 18,000.00
2	Engineering - Basic Services	1	LS	\$ 80,000.00	\$ 80,000.00
Sub-Total: Engineering					\$98,000.00
1	Contingency (15% of Construction)	1	LS	\$ 125,400.00	\$ 125,400.00
Total Project Cost					\$1,059,400.00
DISCLAIMER: This option of probable project cost is released under the authority of Chris S. Hay, Texas PE license number 111453, on May 4, 2022, and represents the design professional's best judgement. Enprotec / Hibbs & Todd, Inc has no control over the cost of labor, materials, or equipment; over the Contractor's methods of determining bid prices; or over competitive bidding or market and industry conditions. Accordingly, Enprotec / Hibbs & Todd, Inc. cannot and does not guarantee that bids will not vary from this cost estimate.					





Proposed Scope Modification

CURRENT SCOPE -

➤ Water Main Replacement

- China Street - New 8" Water Line Installation
 - From Commerce Street to Eleventh Street
- Side Streets - New 2" Water Line Installation
 - Seventh Street, Eighth Street, and Ninth Street from China Street to Walnut Street
 - Second Street from China Street to Wall Street

PROPOSED ADDED SCOPE -

➤ *South China Street - New 10" Water Line*

- *From Burns Street to West China Street*
- *Relocates water main from yards*
- *Add service reconnects*

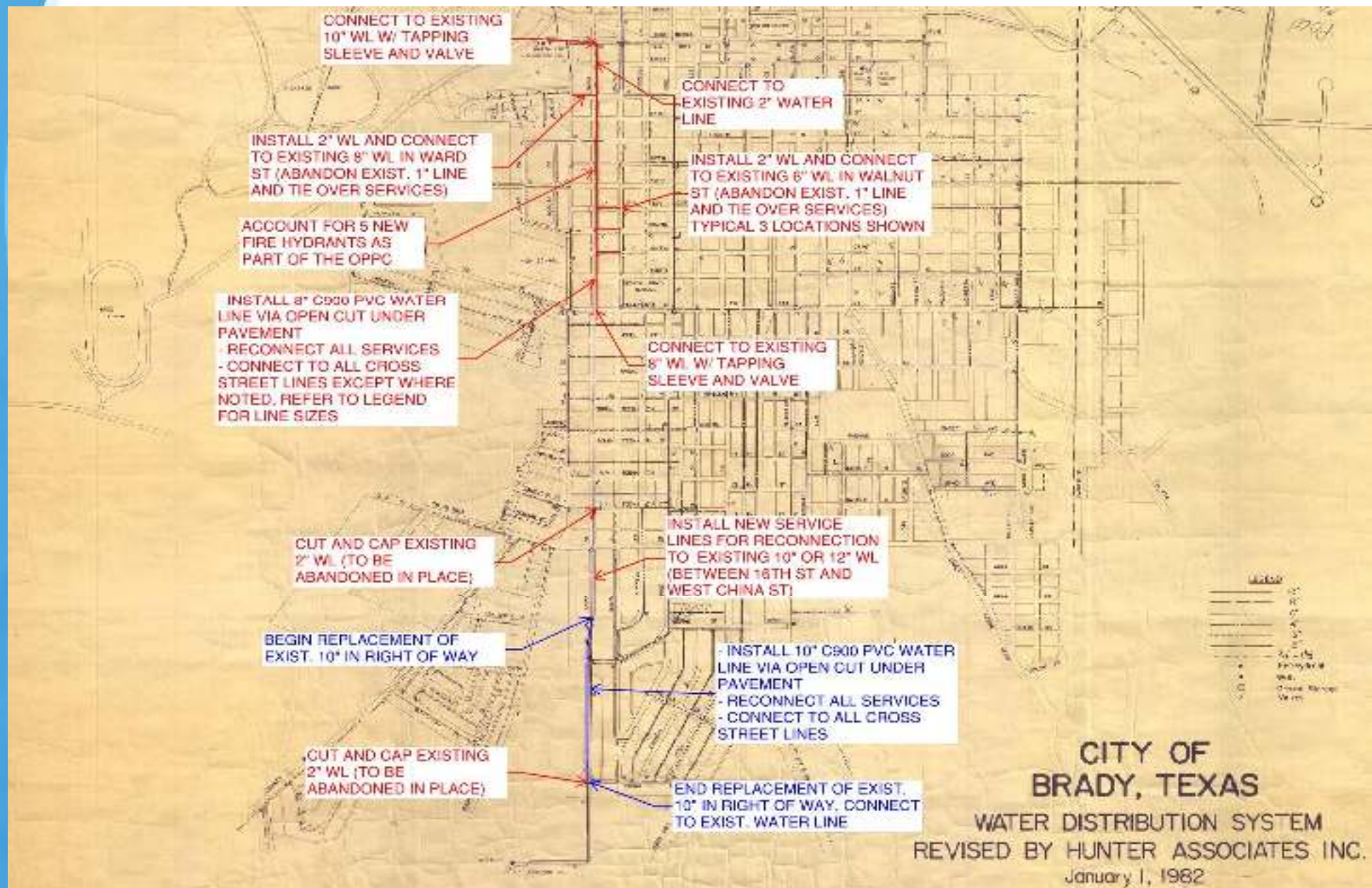




Reason for Proposed Scope Modification

- Existing 10" water line is located approximately 15' behind the curb on the east side of China Street from Burns Street to West China Street.
- Concerns were raised about the condition of the existing 10" water line and its proximity to residences.
- The scope modification would relocate the water line into the street right of way to avoid potential property damages in the event of a leak.

Modified Project Scope Exhibit



Modified Project Scope – Opinion of Probable Project Cost



City of Brady					
Preliminary Opinion of Probable Project Cost					
2022 Small Diameter Water Line Project - Revised Scope for China St					
Item No	Description	Quantity	Unit	Unit Price	Total
1	Mobilization, Bonds, Insurance	1	LS	\$ 60,000.00	\$ 60,000.00
2	8" C900 PVC Water Line via Open-Cut	3,200	LF	\$ 70.00	\$ 224,000.00
3	10" C900 PVC Water Line via Open-Cut	1,790	LF	\$ 100.00	\$ 179,000.00
3	2" HDPE Water Line via Open-Cut	1,000	LF	\$ 45.00	\$ 45,000.00
4	Asphalt Replacement	5,990	LF	\$ 40.00	\$ 239,600.00
5	Fire Hydrant Assembly	9	EA	\$ 6,000.00	\$ 54,000.00
6	Furnish and Install Connection to Existing Water Line	13	EA	\$ 7,500.00	\$ 97,500.00
7	Furnish and Install 8" Gate Valve	7	EA	\$ 3,500.00	\$ 24,500.00
8	Abandonment and Removal of Existing Facilities / Water Lines	8	EA	\$ 2,500.00	\$ 20,000.00
9	Service Reconnect	92	EA	\$ 2,000.00	\$ 184,000.00
10	Hydrostatic Testing and Water System Disinfection	1	LS	\$ 14,000.00	\$ 14,000.00
11	SWPPP	1	LS	\$ 10,000.00	\$ 10,000.00
12	Traffic Control Plan	1	LS	\$ 30,000.00	\$ 30,000.00
Sub-Total: Construction					\$1,182,000.00
Item No	Description	Quantity	Unit	Unit Price	Total
1	Design Survey	1	LS	\$ 18,000.00	\$ 18,000.00
2	Engineering - Basic Services	1	LS	\$ 80,000.00	\$ 80,000.00
3	Additional Services for Scope Modification	1	LS	\$ 15,000.00	\$ 15,000.00
Sub-Total: Engineering					\$113,000.00
1	Contingency (12% of Construction)	1	LS	\$ 142,000.00	\$ 142,000.00
Total Project Cost					\$1,437,000.00
DISCLAIMER: This opinion of probable project cost is released under the authority of Chris S. Hay, Texas PE license number 111453, on January 9, 2023, and represents the design professional's best judgement. Enprotec / Hibbs & Todd, Inc has no control over the cost of labor, materials, or equipment; over the Contractor's methods of determining bid prices; or over competitive bidding or market and industry conditions. Accordingly, Enprotec / Hibbs & Todd, Inc. cannot and does not guarantee that bids will not vary from this cost estimate.					





Engineering Amendment

- eHT has provided a Proposal for Additional Engineering Services for consideration
 - \$15,000.00 fee increase

- Major Components
 - 10" Water Main and service reconnections
 - Plan and Profile Drawings for added scope of work.



Discussion and Questions



CITY OF BRADY
MONTHLY FINANCIAL REPORT
AS OF: DECEMBER 31ST, 2022

PAGE: 1

25.00% OF FISCAL YEAR

	CURRENT BUDGET	YEAR TO DATE ACTUAL	% TO DATE	YEAR TO DATE PRIOR YEAR
BEGINNING FUND BALANCE & NET WORKING CAPITAL	34,246,873.61	34,246,873.61		47,688,441.32
<u>REVENUES</u>				
10 -GENERAL FUND	8,055,960.00	1,827,177.91	22.68	2,136,976.22
11 -GEN CONSTRUCTION FUND	0.00	0.00	0.00	0.00
20 -ELECTRIC FUND	7,602,500.00	1,841,219.35	24.22	1,728,217.26
30 -WATER / SEWER FUND	4,648,553.00	1,114,176.96	23.97	974,676.96
33 -WATER CONSTRUCTION FU	330,000.00	60,660.62	18.38	893.03
35 -WWTP CONSTRUCTION FUN	331,000.00	63,341.80	19.14	778.04
40 -GAS FUND	1,165,100.00	252,782.01	21.70	263,497.24
50 -UTILITY SUPPORT FUND	637,000.00	176,608.79	27.73	161,533.12
60 -SOLID WASTE FUND	1,354,000.00	374,409.23	27.65	331,961.04
61 -STREET SANITATION FUN	74,000.00	18,587.67	25.12	18,671.19
80 -SPECIAL REVENUE FUND	1,355,210.00	106,708.98	7.87	132,859.50
81 -CEMETERY FUND	44,600.00	5,331.46	11.95	4,796.96
82 -HOTEL/MOTEL FUND	210,000.00	589.40	0.28	366.85
83 -SPECIAL PURPOSE FUND	<u>1,600.00</u>	<u>238.89</u>	<u>14.93</u>	<u>119.38</u>
TOTAL REVENUES	25,809,523.00	5,841,833.07	22.63	5,755,346.79
<u>EXPENDITURES</u>				
10 -GENERAL FUND	9,251,726.00	1,848,038.35	19.98	1,685,529.52
11 -GEN CONSTRUCTION FUND	216,189.00	439.85	0.20	20,200.00
20 -ELECTRIC FUND	8,450,378.00	1,982,522.97	23.46	1,592,508.08
30 -WATER / SEWER FUND	6,966,974.00	650,869.43	9.34	785,938.94
33 -WATER CONSTRUCTION FU	8,007,837.00	728,955.16	9.10	1,071,570.82
35 -WWTP CONSTRUCTION FUN	9,507,634.00	1,146,431.78	12.06	1,169,239.25
40 -GAS FUND	1,156,979.00	377,482.17	32.63	444,378.57
50 -UTILITY SUPPORT FUND	700,686.00	211,735.29	30.22	198,427.84
60 -SOLID WASTE FUND	1,699,043.00	328,294.72	19.32	332,725.72
61 -STREET SANITATION FUN	112,828.00	24,084.87	21.35	18,666.28
80 -SPECIAL REVENUE FUND	1,436,145.00	121,680.84	8.47	122,827.69
81 -CEMETERY FUND	68,321.00	12,616.45	18.47	9,953.21
82 -HOTEL/MOTEL FUND	224,500.00	2,771.00	1.23	0.00
83 -SPECIAL PURPOSE FUND	<u>6,200.00</u>	<u>1,523.03</u>	<u>24.57</u>	<u>3,500.00</u>
TOTAL EXPENDITURES	47,805,440.00	7,437,445.91	15.56	7,455,465.92
REVENUES OVER/(UNDER) EXPENDITURES	(21,995,917.00)	(1,595,612.84)		(1,700,119.13)
ENDING FUND BALANCE & NET WORKING CAPITAL	12,250,956.61	32,651,260.77		45,988,322.19

FUND BALANCE AND CASH RECONCILEMENT

As of: December 31, 2022

			Total Cash
COMMERCIAL NATIONAL BANK			
Operating Account	#1053355	\$	18,181,300.91
Airport Fuel Payment Account	#1053442	\$	101,727.68
DW Construction	#1053500	\$	-
CW Construction	#1053513	\$	-
Sinking Fund 2000 - WTP	#1053368	\$	142,499.75
Sinking Fund 2012 - Refunding	#1053371	\$	-
Sinking Fund 2012 - WWTP	#1053384	\$	46,597.10
Sinking Fund 2013 - DW	#1053397	\$	12,885.77
Sinking Fund 2019 - DW	#1053426	\$	113,560.67
Sinking Fund 2019 A - CW	#1053413	\$	64,995.78
Sinking Fund 2019 B - CW	#1053400	\$	24,095.92
Sinking Fund 2021 - CW	#1055797	\$	23,616.23
Drug Seizure FDS	#1053455	\$	2,664.88
Police Educational	#1053468	\$	4,441.16
Court Security	#1053471	\$	5,656.58
Court Technology	#1053484	\$	3,331.24
Community Development Block	#1053497	\$	-
Cash on Hand		\$	1,880.00
Bank Balances - Interest rate 4.52%	Subtotal	\$	<u>18,729,253.67</u>
BOKF Escrow Account - DW CO 2019		\$	7,096,684.59
BOKF Escrow Account - DW LF 2019		\$	182,723.44
BOKF Escrow Account - DW EDAP 2019		\$	296,757.43
BOKF Escrow Account - CW CO 2019A		\$	7,205,419.09
BOKF Escrow Account - CW CO 2019B		\$	394,808.46
BOKF Escrow Account - CW LF 2019		\$	621,999.98
BOKF Escrow Account - CW CO 2021		\$	9,319.10
	Subtotal	\$	<u>15,807,712.09</u>
TOTAL CASH BALANCES RECONCILED			34,536,965.76
12/31/22 GENERAL LEDGER			
Total Current Non-Cash Assets - All Funds			981,267.67
(Total Current Liabilities - All Funds)			(2,866,972.66)
<u>Total Fund Balance / Net Working Capital</u>			<u>32,651,260.77</u>

RECONCILED OPERATING CASH / TOTAL UTILITY BILLINGS

Fiscal Year 22-23

MONTH	OPERATING CASH	ELECTRIC PCRF	DISTRIBUTION	SEWER	WATER	FUEL	GAS DISTRIBUTION	SOLID WASTE	TOTAL BILLINGS
October 2022	18,172,956.93	316,981.09	353,384.79	105,494.69	246,491.25	32,322.75	29,186.65	103,112.07	1,186,973.29
November 2022	18,160,891.44	261,972.20	294,520.84	105,131.95	244,673.90	23,900.94	35,530.74	102,593.24	1,068,323.81
December 2022	18,181,300.91	257,659.22	289,547.75	98,052.81	185,565.83	73,729.81	77,792.22	102,876.16	1,085,223.80
January 2023									0.00
February 2023									0.00
March 2023									0.00
April 2023									0.00
May 2023									0.00
June 2023									0.00
July 2023									0.00
August 2023									0.00
September 2023									0.00
		836,612.51	937,453.38	308,679.45	676,730.98	129,953.50	142,509.61	308,581.47	3,340,520.90

1171 - Brady, City of (General Obligation Debt)

Report - Brady, City of (General Obligation Debt) Sales Tax Data

The charts below contain sales tax revenue allocated each month by the Texas State Comptroller. Please contact and search the [Texas Comptroller's website](#) if you notice an incorrect amount.

For example, the February allocations reflect December sales, collected in January and allocated in February.

*Excludes any sales tax retained by the municipality and not remitted to the Comptroller.

- [View Grid Based on Calendar Year](#)
- [View Grid With All Years](#)

[Download to Excel](#)

Change Fiscal Year
End

09/30/2024



Submit

Year	October	November	December	January	February	March	April	May	June	July	August	September	Total
2023	\$107,497	\$116,442	\$105,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$329,518
2022	\$100,659	\$110,547	\$110,670	\$112,512	\$119,933	\$89,202	\$90,754	\$118,313	\$104,559	\$106,126	\$118,753	\$109,179	\$1,291,207
2021	\$97,505	\$102,843	\$95,512	\$100,910	\$118,480	\$88,588	\$85,665	\$131,540	\$107,199	\$106,167	\$115,244	\$102,302	\$1,251,954
2020	\$94,161	\$95,033	\$98,358	\$107,077	\$114,736	\$90,220	\$86,583	\$101,797	\$101,393	\$109,646	\$105,702	\$97,317	\$1,202,025
2019	\$108,700	\$97,871	\$99,563	\$102,849	\$102,877	\$97,257	\$96,793	\$108,828	\$94,204	\$91,085	\$99,315	\$87,187	\$1,186,530
2018	\$101,224	\$103,733	\$112,475	\$107,463	\$108,139	\$94,294	\$88,618	\$106,428	\$105,435	\$94,199	\$103,004	\$98,016	\$1,223,027
2017	\$87,306	\$91,161	\$89,413	\$100,033	\$109,289	\$86,358	\$97,988	\$101,730	\$86,536	\$97,051	\$103,953	\$100,236	\$1,151,056
2016	\$143,834	\$112,101	\$107,933	\$98,515	\$113,278	\$84,869	\$85,238	\$96,257	\$81,982	\$80,944	\$94,673	\$85,349	\$1,184,973
2015	\$113,438	\$115,026	\$128,575	\$118,282	\$127,008	\$90,659	\$99,414	\$119,166	\$107,160	\$99,436	\$107,394	\$106,966	\$1,332,523
2014	\$86,905	\$90,223	\$83,575	\$87,608	\$114,999	\$83,194	\$86,383	\$103,052	\$119,190	\$96,615	\$101,343	\$109,279	\$1,162,366
2013	\$81,575	\$84,095	\$78,857	\$88,594	\$108,399	\$69,954	\$76,038	\$92,661	\$84,448	\$82,176	\$91,353	\$87,852	\$1,026,002
2012	\$76,182	\$79,173	\$73,628	\$81,661	\$100,901	\$64,794	\$79,473	\$88,392	\$76,641	\$60,890	\$87,159	\$105,230	\$974,124

TO: MAYOR AND COUNCIL

FROM: FINANCE / UTILITY DEPARTMENTS

SUBJECT: MONTHLY CUSTOMER SERVICE REPORT

DATE: December 31, 2022

[illegible]

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

AGENDA DATE:	1-17-2023	AGENDA ITEM	7.A.
AGENDA SUBJECT:	Discussion, consideration, and possible action regarding approval of Resolution 2023-001 to enter into a finance contract with Government Capital for the purpose of procuring a 2015 Motor Grader (\$130,600).		
PREPARED BY:	Lisa McElrath	Date Submitted:	1-10-2023
EXHIBITS:	Resolution 2023-001 Financing Quote		
BUDGETARY IMPACT:	Required Expenditure:		\$145,362
	Amount Budgeted:		
	Purchase Price:		\$175,000
	Debt Service:		\$16,000
	Appropriation Required:		\$0
CITY MANAGER APPROVAL:			

SUMMARY:

The FY2023 Budget approved to finance the purchase of a used motor grader for the Street division fleet at a purchase price not to exceed \$175,000. A competitive bid from Cisco Equipment Rental, LLC of Odessa, TX of was the low bid for the specifications submitted by Street Superintendent Perez at \$130,600.

Governmental Capital Corporation (GCC) solicited banks and received 3 bids with results detailed below.

\$130,600- 6 years requested	2015 Motor Grader
Lender	Offered
First Financial Bank	5.95% - 6 Years
Mason Bank	4.81% - 6 Years
Brady National Bank	No bid
Commercial National Bank	8.52% - 6 Years

Motor Graders have an average life of 12,000 hours. The approved motor grader has 5,124 hours – therefore, it should have a remaining life span of at least 9 years. Staff intends to use this machine for at least 10 years.

GCC is therefore offering a finance contract for a term of 72 monthly payments (6 years) at 4.81%, requiring a lien on tax and other lawful revenues. Total debt service for FY 2023 will be \$14,762 with first payment due March 2023.

RECOMMENDED ACTION:

It is recommended that City Council approve Resolution 2023-001 to enter into a finance contract with Government Capital Corporation for a total principal amount not to exceed \$130,600.

RESOLUTION #2023-001

A RESOLUTION REGARDING A CONTRACT FOR THE PURPOSE OF FINANCING **"A USED MOTOR GRADER"**.

WHEREAS, City of Brady (the "Issuer") desires to enter into that certain Finance Contract by and between the Issuer and Government Capital Corporation ("GCC") for the purpose of financing a "Used Motor Grader". The Issuer desires to designate this Finance Contract as a "qualified tax exempt obligation" of the Issuer for the purposes of Section 265 (b) (3) of the Internal Revenue Code of 1986, as amended.

NOW THEREFORE, BE IT RESOLVED BY THE CITY OF BRADY:

Section 1. That the Issuer will enter into a Finance Contract with GCC for the purpose of financing a "Used Motor Grader".

Section 2. That the Finance Contract dated by and between the City of Brady and GCC is designated by the Issuer as a "qualified tax exempt obligation" for the purposes of Section 265 (b) (3) of the Internal Revenue Code of 1986, as amended.

Section 3. That the Issuer appoints the Mayor or the Mayor's designee, as the authorized signer of the Finance Contract by and between the City of Brady and GCC as well as any other ancillary exhibit, certificate, or documentation needed for the Contract.

Section 4. The Issuer will use loan proceeds for reimbursement of expenditures related to the Property, within the meaning of Treasury Regulation § 1.150-2, as promulgated under the Internal Revenue Code of 1986, as amended.

This Resolution has been PASSED upon Motion made by Board Member _____, seconded by Board Member _____ by a vote of ____ Ayes to ____ Nays and is effective this January 17, 2023.

Issuer: City of Brady

Witness Signature

Jane Huffman
Mayor-Pro tem

Tina Keys
City Secretary

City Council City of Brady, Texas Agenda Action Form

AGENDA DATE:	1-17-2023	AGENDA ITEM	7. B.
AGENDA SUBJECT:			
Discussion, consideration, and possible action regarding approval of Resolution 2023-002 to enter into a finance contract with Government Capital for the purpose of procuring five Self Contained Breathing Apparatus's (SCBA) (\$46,625.28).			
PREPARED BY:	Lisa McElrath	Date Submitted:	1-10-2023
EXHIBITS:			
Resolution 2023-002 Financing Quote			
BUDGETARY IMPACT:		Required Expenditure:	\$51,408.17
		Amount Budgeted:	
		Purchase Price:	\$46,800
		Debt Service:	\$6,000
		Appropriation Required:	\$0
CITY MANAGER APPROVAL:			

SUMMARY:

The FY2023 Budget approved to finance the purchase of new SCBAs for the Fire division fleet at a purchase price not to exceed \$46,800. The Fire Department purchased 5 SCABAs from Casco Industries, Inc. under BuyBoard pricing for a total of \$46,625.28.

Governmental Capital Corporation (GCC) solicited banks and received 3 bids with results detailed below.

\$46,625.28- 7 years requested	5-2023 SCBAs
Lender	Offered
First Financial Bank	5.95% - 7 Years
Mason Bank	No bid
Brady National Bank	7.46% - 7 Years
Commercial National Bank	8.48% - 7 Years

GCC is therefore offering a finance contract for a term of 84 monthly payments (7 years) at 5.95%, requiring a lien on tax and other lawful revenues. Total debt service for FY 2023 will be \$4,783 with first payment due March 2023.

RECOMMENDED ACTION:

It is recommended that City Council approve Resolution 2023-002 to enter into a finance contract with Government Capital Corporation for a total principal amount not to exceed \$46,625.28.

RESOLUTION #2023- 002

A RESOLUTION REGARDING A CONTRACT FOR THE PURPOSE OF FINANCING **"5 Sets of SCBA's"**.

WHEREAS, City of Brady (the "Issuer") desires to enter into that certain Finance Contract by and between the Issuer and Government Capital Corporation ("GCC") for the purpose of financing "5 Sets of SCBA's". The Issuer desires to designate this Finance Contract as a "qualified tax exempt obligation" of the Issuer for the purposes of Section 265 (b) (3) of the Internal Revenue Code of 1986, as amended.

NOW THEREFORE, BE IT RESOLVED BY THE CITY OF BRADY:

Section 1. That the Issuer will enter into a Finance Contract with GCC for the purpose of financing "5 Sets of SCBA's".

Section 2. That the Finance Contract dated by and between the City of Brady and GCC is designated by the Issuer as a "qualified tax exempt obligation" for the purposes of Section 265 (b) (3) of the Internal Revenue Code of 1986, as amended.

Section 3. That the Issuer appoints the Mayor or the Mayor's designee, as the authorized signer of the Finance Contract by and between the City of Brady and GCC as well as any other ancillary exhibit, certificate, or documentation needed for the Contract.

Section 4. The Issuer will use loan proceeds for reimbursement of expenditures related to the Property, within the meaning of Treasury Regulation § 1.150-2, as promulgated under the Internal Revenue Code of 1986, as amended.

This Resolution has been PASSED upon Motion made by Board Member _____, seconded by Board Member _____ by a vote of ____ Ayes to ____ Nays and is effective this January 17, 2023.

Issuer: City of Brady

Witness Signature

Jane Huffman
Mayor-Protem

Tina Keys
City Secretary

City Council

City of Brady, Texas

Agenda Action Form

AGENDA DATE:	1-17-2023	AGENDA ITEM	7. C.
AGENDA SUBJECT:	Report to Council on budget for Christmas Decorations.		
PREPARED BY:	Lisa McElrath / Joe Solis	Date Submitted:	1-11-23
EXHIBITS:	Budget Policy		
BUDGETARY IMPACT:	Required Expenditure:	N/A	
	Amount Budgeted plus supervisor's added limit:	\$25,000	
	Appropriation Required:	\$ 4,500	
CITY MANAGER APPROVAL:			

SUMMARY:
<p>The Budget policy allows a supervisor to increase a budget expense up to \$15,000 if an additional revenue source has been identified after the original budget has been approved.</p> <p>The Electric division was successful in selling \$19,628 in scrap after the new budget cycle began, and would like to spend these funds on Christmas decorations. Year to date fiscal year purchases for Christmas décor in the FY 23 budget cycle is at \$16,354.</p> <p>The original Council-approved Christmas decoration budget (20-5-22-338.00) was \$10,000. Staff is requesting an approval to increase the current Christmas Decoration budget of \$25,000 by an additional \$4,500 for a total FY 23 budget of \$29,500. This new amount will give the Electric division full use of the scrap sales and will allow \$13,145 for additional decoration purchases for the remaining budget year. Plans are to purchase additional decorations in May, 2023 before items sell out.</p>

RECOMMENDED ACTION:
<p>Approve the requested budget increase for Christmas Decoration expenditures by \$4,500 to equal \$29,500 for FY 23, or direct desired funding amount.</p>

CITY OF BRADY ADMINISTRATIVE PROCEDURES		
SUBJECT: BUDGET POLICY	EFFECTIVE DATE: 10-20-2015	REVISED DATE: 12-1-20
APPROVED: RESOLUTION 2020-032		

BUDGET PROCESS

The budget process is an annual activity as set forth in the City Charter. The City Council adopts an annual budget as prepared by the City Manager and the City staff.

This process starts in April, with the City Staff and in May, with City Council work sessions. The City Council, City Manager, along with Department Directors, determine the strategic focus areas, long term goals and plans for the upcoming fiscal year for the City of Brady.

April through June, the Finance staff prepares materials, and forecasts. Staff are also continuously monitoring current year revenues and expenditures, and preparing subsequent fiscal year projections.

By mid-April, the Finance staff delivers forms, guidelines, and materials needed to prepare the projected current fiscal year budget and proposed budget requests. Preparation of the budget includes the current year revised budget, the subsequent fiscal year proposed budget, and the subsequent fiscal year capital and supplemental requested amounts.

The projected budget is the current year revised/amended budget and is a projection of revenues and expenditures for the remainder of the fiscal year. Divisions submit justification for accounts that are expected to be over budget and for accounts that funding will not be fully utilized. All accounts are then evaluated and adjusted as needed from the current budgeted amount to meet year end needs.

The subsequent fiscal year proposed Base Budget is the expected cost for maintaining the current year base operations. Increases to the operating portion due to growth or inflation of the base are limited depending on the City Manager guidelines stated during the Budget review meetings with each Division. Capital and one-time purchases from the previous fiscal year are not included in this base estimate.

Instead, activities that require additional resources, new or replacement equipment, or new programs are included in the capital and supplemental requested amounts. For each item requested, Divisions provide a description, itemization, and justification of the estimated costs. These requests are submitted by the Department Director in a list prioritized according to need.

All budget preparation materials are due in May. Throughout May, the Finance Director schedules individual Departmental Budget Review Meetings that are held with the City Manager, Department Director and the Management Team to review and discuss their requests for changes/projections to the current year, their upcoming year proposed budget, and their capital and supplemental requests.

The Finance staff combines the proposed requests into the Revenue, Expenditure and Fund Summaries which are submitted to the City Manager, who then reviews, makes changes and submits a draft of the proposed budget to the City Council on or before June 30.

The City Council has the opportunity to review the draft proposed budget; discuss their opinions, ask questions with the City Manager, provide feedback, and request changes at the Council work sessions in July. On the first regular Council meeting in August, the City Manager presents a final proposed budget for City Council consideration.

The Charter requires at least one public hearing on the budget. In addition, if the proposed tax rate exceeds the effective tax rate, the City is required to hold two public hearings on the tax rate in addition to the public hearing on the budget. The public hearings allow citizens a chance to provide their feedback. If required, tax rate hearings are scheduled in August and September. The public hearing for the budget is held at the first regular Council meeting in September.

The City Council will adopt the budget ordinance at the City Council meetings in September for the October 1 fiscal year start date.

BUDGET ADJUSTMENTS AND AMENDMENTS

Unanticipated events that occur in the fiscal year after the adoption of the budget should be addressed in a timely manner. Section 6.05 of the City's Charter addresses this fact with regard to emergency situations. Review of actual current fiscal year's performance and anticipated events compared to the budget is conducted at mid-year. A review of actual performance to budget is also conducted at the fiscal year end to identify expenditures associated with projects that may need to be carried over to the new fiscal year. Section 6.12 of the City's Charter requires the City Manager to report all non-designated funds after the close of the fiscal year. The new year budget may be amended to reflect additional appropriations for specific expenditures.

For all adjustments and budget amendments the following guidelines are recommended:

ADJUSTMENTS to BUDGET WITHOUT COUNCIL ACTION

1. DIVISION ONLY ADJUSTMENTS

Budget adjustments that do not affect the total appropriation for a Division, but transfer funds from one line item to another within a Division's operating budget may be allowed with approval from the Finance Director and City Manager at the written request of the Department Director.

2. ADJUSTMENTS BETWEEN DIVISIONS WITHIN THE SAME FUND

A budget adjustment that will bring changes in the total appropriation for two or more Divisions may be allowed with approval from the Finance Director and City Manager at the written request of the Department Director, based on the City's ability to fund the request.

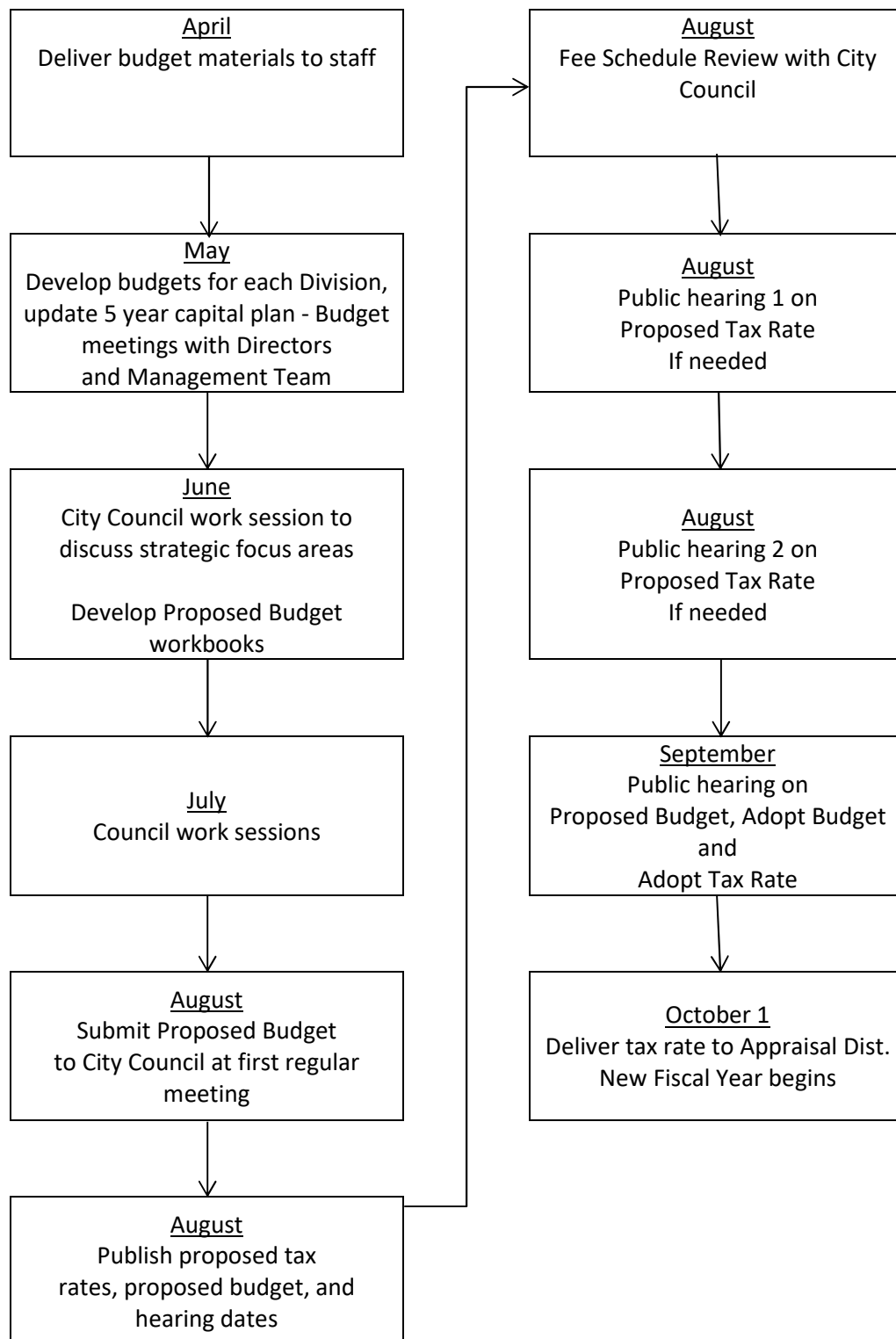
FUND AMENDMENTS REQUIRING COUNCIL ACTION

A budget change that requires an increase in total appropriations at the fund level requires City Council's consideration in the form of a budget amendment ordinance.

EXCEPTIONS to REQUIRING COUNCIL ACTION:

1. An increase in total appropriations resulting from a new/additional revenue source; however, will be allowed by approval of the City Manager and Director of Finance and documented on a Budget Adjustment Form. Examples of an event would be an award of grant moneys or donation for a specific expenditure, or purchases of aviation fuel do to elevated sales, and the purchase of electricity, or natural gas to support additional sales.
2. **An increase in total appropriations up to \$15,000 resulting from a new/additional revenue source will also be allowed if the Division or Department Head formally requests to spend the new/ additional revenue source by submitting a Budget Adjustment Form identifying the specific expenditure for approval by the City Manager to confirm appropriateness of the expenditure and Finance Director to confirm that the status of actual financial performance to budget goals is satisfactory. Subsequent notice on the purchase will be given to Council.**

TIMELINE FOR THE BUDGET PROCESS



City Council

City of Brady, Texas

Agenda Action Form

AGENDA DATE:	01/17/2023	AGENDA ITEM	7. D.
AGENDA SUBJECT:	Discussion, consideration, and possible action on additional design services to Enprotec/Hibbs & Todd for relocation of 10-in. water main associated with China Street water main improvement project.		
PREPARED BY:	S. Miller / G. Jacobson	Date Submitted	01/13/2023
EXHIBITS:	Engineering Amendment		
BUDGETARY IMPACT:	Required Expenditure:		\$15,000.00
	Amount Budgeted:		\$95,000.00
	Appropriation Required:		\$00.00
CITY MANAGER APPROVAL:			
SUMMARY:			
<p>A 10-in. water main exists on an assignment inside private property from Burns Street south to West China St. in front yards on the east side of South China St. The water main presents a risk to private property due to its proximity to residential homes and driveways. During the course of design development of the China Street water main improvement project this situation was evaluated and is presented as a feasible improvement. City staff desires to move ahead with design services to include plans and specifications for the relocation of the 10-in. water main to the front of curb line along South China Street. This improvement can be arranged in the bid document as a base bid item or a bid alternate item.</p>			
RECOMMENDED ACTION: (Two Motions)			
<p>Mayor <i>Pro Tem</i> : Do I have a motion to approve the engineering amendment for City Manager's signature? Do I have a motion to assign the 10-in. water main as a base bid item or a bid alternate item?</p>			

**AMENDMENT NO. 1
ENGINEERING SERVICES AGREEMENT
2022/2023 SMALL DIAMETER WATER MAIN REPLACEMENT PROJECT**

This is an **Amendment to Agreement** (dated August 10, 2022) by and between the City of Brady, Texas, (OWNER), a home rule municipal corporation located at 201 E. Main Street, Brady, Texas 76825, and, Enprotec / Hibbs & Todd, Inc., (ENGINEER) 402 Cedar, Abilene, Texas 79601, (325) 698-5560.

WHEREAS, CITY desires to obtain certain engineering professional services; and

WHEREAS, Enprotec / Hibbs & Todd, Inc. is in the business of providing such services,

THEREFORE, the CITY and Enprotec / Hibbs & Todd, Inc. mutually agrees as follows:

EXHIBIT “A”, SCOPE OF SERVICES

- A. Adjust Exhibit A, Scope of Services, I.A.3. to state:

Establish with the OWNER project limits/routing to include a new water main on China Street from its intersection of Commerce Street to its intersection with Eleventh Street and from approximately 325 feet north of its intersection with Burns Street to its intersection with West China Street, including main extensions for a block length at Second, Seventh, Eighth, and Ninth Streets, fire hydrants, and water service reconnections and abandonment of a small diameter water line along China Street from its intersection with Sixteenth Street to approximately 325 feet north from its intersection with Burns Street.

EXHIBIT “B”, PAYMENT

- A. Adjust Exhibit B, Payment, I.A.1. to state:

OWNER shall pay ENGINEER for Basic Services set forth in Exhibit A, as follows:


1. Lump Sum Amount of \$95,000.00 for Basic Services based on the following assumed distribution of compensation. ENGINEER may alter the distribution of compensation between individual phases noted herein to be consistent with services actually rendered, but shall not exceed the total Lump Sum amount unless approved in writing by the OWNER.

TASK	PHASE	AMENDED FEE	ORIGINAL FEE
TASK I	Preliminary Design Phase	\$ <u>25,000.00</u>	\$ 20,000.00
TASK II	Final Design Phase	\$ <u>62,000.00</u>	\$ 52,000.00
TASK III	Bidding Phase	\$ 8,000.00	\$ 8,000.00

All other provisions of the Agreement entered into on August 10, 2022 shall remain in full force and effect, except as supplemented here. All obligations of OWNER and ENGINEER as specified in the Agreement shall apply to this supplement. It is the express intent of the parties that this amendment be read as an integral whole with the original Agreement.

Signed this _____ day of January, 2023.

ENPROTEC / HIBBS & TODD, INC.



Signature

1/11/2023

Date

Chris Hay

Printed or Typed Name

Associate Vice President / Senior Project Manager

Title

CITY OF BRADY

Signature

Date

Erin Corbell

Printed or Typed Name

City Manager

Title

City Council
City of Brady, Texas
Agenda Action Form

AGENDA DATE:	1/17/2023	AGENDA ITEM	7.E.
AGENDA SUBJECT:	Discussion, consideration, and possible action to award the purchase of two (2) 2023 Dodge Chargers from Grapevine Dodge Chrysler Jeep (DCJ), Grapevine, Texas (\$76,096), to increase budget funding for law enforcement equipment (\$6,170), and to provide direction on amount to finance.		
PREPARED BY:	Dorsey Bustamante/Lisa McElrath	Date Submitted:	1/12/2023
EXHIBITS:	Bid Quotation Forms BuyBoard Vendor Contract Information Summary Base Supplemental Decision Request		
BUDGETARY IMPACT:	Required Expenditure:		\$91,169.11
	Vehicle Purchase:		\$76,096.00
	Vehicle Equipment:		\$15,073.11
	Appropriation Budgeted:		\$85,000.00
	Appropriation Required:		\$ 6,169.11

SUMMARY:	<p>The Police Department is requesting approval to purchase two (2) 2023 Dodge Chargers from BuyBoard vendor Grapevine DCJ located in Grapevine, Texas under contract number 601-19 at a purchase price of \$38,048 for each vehicle. While the vehicle pricing is below the approved budget, the required equipment that will need to be installed on the cars will require additional funding (\$6,170) than currently allocated in the approved budget.</p> <p>The vehicle equipment will be purchased from Southwest Public Safety's (SPS) law enforcement package under BodyBoard contract number 603-20 pricing for \$15,073.11 for both vehicles. While the purchase from SPS does not require Council approval since the purchase is less than \$50,000; staff is seeking council approval for the additional \$6,170 in appropriations needed to fund the full cost.</p> <p>The two vehicles with a law enforcement package were approved in the FY23 Budget with the expectation that the city would trade-in two vehicles (Patrol unit 612 and the Animal Control unit) with a total value estimated at \$27,000, and then finance the net purchase price \$58,000. However, the city was only able to trade-in one vehicle valued much lower than anticipated for \$6,500. Therefore, accounting for the cost in the equipment and lower trade credit, the <u>net</u> purchase price is \$84,669, or \$26,669 more than approved for financing in the FY 23 budget. Staff is seeking approval to utilize excess fund balance in the amount of \$26,669 and obtain a financing proposal at the budget approved amount of \$58,000 to be paid out in 48 months, that will be presented for formal approval at the next council meeting.</p>
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RECOMMENDED ACTION:	<p>It is recommended that City Council approve:</p> <ol style="list-style-type: none"> 1. the purchase of two 2023 Dodge Chargers from Grapevine DCJ, Grapevine, Texas for a total price of \$76,096 2. an increase in budget funding by \$6,170 to fully support the purchase of the law enforcement package from Southwest Public Safety 3. a cash payment of \$26,669 and financing \$58,000 of the net purchase price
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BASE SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Police		Date : 6/30/22	
Fund Number	10	Department Head : S. Thomas		Prepared By : L. McElrath	
Category:	5	Maintenance of Existing Program :	X	Department Rank :	
Division Number:	08	New/Expanded Program Request :		City Manager Rank :	

Description:

Purchase 2 Police vehicles per the Replacement Schedule
Base Budget proposes that the vehicles will be financed for a term of 4 years with approximately 6 months of debt service expense in FY 23.

Justification:

City Council approved, by Resolution 2020-020, a Police Vehicle Replacement Policy to promote and support fiscal and budgeting efficiencies with police vehicle purchases. A police vehicle replacement schedule (Refer to TAB J) will ensure vehicles are replaced timely and purchased net of trade-in value of the replaced vehicle.
For the FY 23 year - The Police Division would like to re-assign unit 631 - a 2018 Chevrolet Silverado with approximately 28,000 miles to the Animal Control division and trade in the Animal Control vehicle unit 574 along with Patrol unit 612, a 2016 Chevrolet Tahoe, towards the purchase of 1 Administration vehicle (\$45,000) and 1 Patrol vehicle (\$40,000). Approximate trade in values total \$27,000. Additionally, the Replacement Schedule proposes to retain Administrative vehicles until mileage of 70,000 is reached. Based on current annual mileage for Admin vehicles, this would be a 10 year replacement program. Patrol vehicles would remain on a replacement schedule of every 5 years or approximately 55,000 miles.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION		Amount	Description	Obj. Code	No.	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 -VEH & EQUIP	402.00		\$85,000
112.00	WORKER'S COMP INS		SALE OF FIXED ASSETS	899.00		-\$27,000
113.00	UNEMPLOYMENT INS		LOAN PROCEEDS	690.00		-\$58,000
114.00	PAYROLL TAXES					
			INTEREST EXPENSE	398.00		\$2,100
			PRINCIPAL DEBT REQUIRMENT	398.01		\$6,000
TOTAL		\$0				
				NET CASH IMPACT		\$8,100

BUYBOARD #601-19
Grapevine Dodge Chrysler Jeep 2601 William D Tate, Grapevine, TX 76051

Rep: Dennis Thomas

Phone: 817-410-7541

Email: dthomas@grapevinedcj.com

Date: 01/09/2023

A. Base Price: 21,733

Code	Options	Bid Price	Code	Options	Bid Price
LDEE48	CHARGER POLICE	9,890	29A	POLICE 3.6L V6	STD
PSE	TRIPLE NICKEL	92	A5X9	CLOTH FRONT/VINYL REAR	131
GXQ	ADDITIONAL KEYS	165	LNF/LNX	LED SPOTLAMP	373
CW6	DEACTIVATE REAR DOORS	82			
				Total of B. Published Options:	10,733

Options	Bid Price	Options	Bid Price
FLOOR PLAN & INSURANCE BASED ON 90 DAY			
UPFIT TIME. ADD \$390 PER MONTH IF LONGER			
		Total of C. Unpublished Options:	

--

\$

\$

\$780

\$390

\$ 4,035

\$175

\$37,848

\$75,696

\$-6500

\$400.00

\$69,596



Vendor Contract Information Summary

Vendor Name	Grapevine DCJ, LLC
Contact	Dennis Thomas
Phone Number	8174107541
Email	dthomas@grapevinedcj.com
Website	www.grapevinedcj.com
Federal ID	27-0455988
Accepts RFQs	Yes
Address Line 1	2601 William Tate
Vendor City	Grapevine
Vendor Zip	76051
Vendor State	TX
Vendor Country	USA
Delivery Days	150
Freight Terms	FOB Destination
Payment Terms	Net 30 days
Shipping Terms	Pre-paid and added to invoice
Ship Via	Common Carrier
Is Designated Dealer	No
EDGAR Forms Received	Yes
Service-Disabled Veteran Owned	No
Minority Owned	No
Women Owned	No
Is National	Yes
No Excluded Foreign Terrorist Orgs	Yes
No Israel Boycott Certificate	Yes
Is MWBE	No
Regions Served	All Texas Regions
States Served	All States
Contract Name	Vehicles, Heavy Duty Trucks, Police Motorcycles, Parts, and Service Labor
Contract #	601-19
Effective Date	12/01/2019
Expiration Date	11/30/2023
Service Fee Note	Vehicle purchase orders are subject to a \$400 service fee
Quote Reference Number	601-19



Vendor Contract Information Summary

Return Policy No returns on vehicles. Returns on parts in new condition, original packaging with 15% restock fee.

Exceptions Deviations

Southwest Public Safety

Estimate

SWPS.com - Southwest Public Safety

9905 Perrin Beitel Rd.
San Antonio, TX 78217-3101
210-590-9363
210-590-9482 Fax

CUST NO	QUOTE NO	DATE	EXP DATE
339507	42599	12/13/22	01/12/23

BILL TO

Randy Batten
Brady Police Department
209 S Elm St
Brady Tx 76825

SHIP TO

Randy Batten
Brady Police Department
209 S Elm St
Brady Tx 76825

Entered By:	Teddy Pierce	Ref. #:	tp	Ship Via:	PULL FOR INSTALL
-------------	--------------	---------	----	-----------	------------------

QTY	SKU	DESCRIPTION	UNIT PRICE	EXTENDED
2	Special Order lte	Inner Edge® DUO™WeCanX® FST™ & RST™ & Siren/Sp	\$2,750.00	\$5,500.00
2	BSFW35Z	Whelen Inner-Edge FST - 10 light, Dodge Charger 2018-20	\$0.00	\$0.00
2	BS35Z	WHELEN 10 light, Dodge Charger 2011-2021	\$0.00	\$0.00
2	C399	WHELEN CENCOM CORE WCX CONTROL CENTER	\$0.00	\$0.00
2	CCTL6	Whelen WeCanX KNOB/SLIDE CONTROL HEAD	\$0.00	\$0.00
2	SA315P	WHELEN SA315P SPEAKER, BLACK PLASTIC	\$0.00	\$0.00
2	SAK37	WHELEN SA-315 SIREN MOUNT KIT CHARGER	\$0.00	\$0.00
1	475-2015	Jotto Gun Rack - Single Weapon, Partition Mounted, Vertic	\$350.00	\$350.00
1	PSSP5614C11A	Poly Center Slider Window with Expanded Metal Insert	\$814.68	\$814.68
1	5077	Dodge, Charger, 2015 - 2021, 5000 Series Push Bumper, S	\$300.00	\$300.00
2	C-VS-2300-CHGR	Havis Vehicle-Specific 23" Console for 2021 Dodge Charge	\$338.70	\$677.40
2	C-EB40-CCS-1P	Havis Mount Bracket for Whelen Cencom remote head	\$0.00	\$0.00
2	C-CUP2-I	Internal cup holders (cup2-1001)	\$40.42	\$80.84
2	C-LP2-PS1-USB	2 Lighter plug outlet w/ 1 switch & 1 USB cut outs	\$89.62	\$179.24
2	C-ARM-102	Side mount armrest	\$54.40	\$108.80
1	SCS56C11OSB	Progard Charcoal Grey ABS, Contoured Seat (features cont	\$665.88	\$665.88
2	INSTALL KIT	SWPS FUSES, PANEL, MAXI, ALL WIRE & HARDWARE	\$100.00	\$200.00
1	Labor	SWPS Labor to Install Emergency Equipment in Vehicle pat	\$2,610.00	\$2,610.00
2	LSVBKT35	Whelen LINSV MIRROR MT KIT CHARGER	\$20.09	\$40.18
2	LINSV2R	WHELEN SURFACE MT LINZ V-SERIES RED	\$177.33	\$354.66
2	LINSV2B	WHELEN SURFACE MT LINZ V-SERIES BLUE	\$177.33	\$354.66
2	tint	SWPS Teddy Pierce Window Tint	\$250.00	\$500.00
2	Tremco Police	TREMCO POLICE VEHICLE ANTI-THEFT SYSTEM (Dodg	\$149.95	\$299.90
1	WB56NPC11	PROGARD Pair, Steel Window Bars (for use with OEM doo	\$236.87	\$236.87
1	Labor	SWPS Labor to Install Emergency Equipment in Vehicle ad	\$1,800.00	\$1,800.00

Subtotal	\$15,073.11
Discounts	\$0.00
Surcharges	\$0.00
Shipping	\$0.00
Sales Tax	\$0.00
TOTAL	\$15,073.11

Comments

Thank You for your Business!

SWPS.com - Southwest Public Safety

9905 Perrin Beitel Rd.
San Antonio, TX 78217-3101
210-590-9363
210-590-9482 Fax

BILL TO
Randy Batten Brady Police Department 209 S Elm St Brady Tx 76825

CUST NO	QUOTE NO	DATE	EXP DATE
339507	42599	12/13/22	01/12/23

SHIP TO
Randy Batten Brady Police Department 209 S Elm St Brady Tx 76825

Estimate Valid for 30 days



Vendor Contract Information Summary

Vendor Name	Southwest Public Safety
Contact	Teddy Pierce
Phone Number	2105909363
Email	teddyp@swps.com
Website	www.swps.com
Federal ID	74-2365155
Accepts RFQs	Yes
Address Line 1	9905 Perrin Beitel Rd
Vendor City	San Antonio
Vendor Zip	78217
Vendor State	TX
Vendor Country	USA
Delivery Days	20
Freight Terms	FOB Destination
Payment Terms	Net 30 days
Shipping Terms	Pre-paid and added to invoice
Ship Via	Common Carrier
Is Designated Dealer	No
EDGAR Forms Received	Yes
Service-Disabled Veteran Owned	No
Minority Owned	No
Women Owned	No
Is National	No
No Excluded Foreign Terrorist Orgs	Yes
No Israel Boycott Certificate	Yes
Is MWBE	No
Regions Served	All Texas Regions
States Served	Texas
Contract Name	Public Safety and Firehouse Supplies and Equipment
Contract #	603-20
Effective Date	04/01/2020
Expiration Date	03/31/2023
Quote Reference Number	603-20
Return Policy	Must be in original packaging within 30 days of purchase.



TOURISM REPORT / 2021-2022

2021-2022

Year in Review

PREPARED BY

Lacie Grant
Director of Marketing & Tourism
www.visitbrady.com



Social Media & Website

Facebook | Instagram

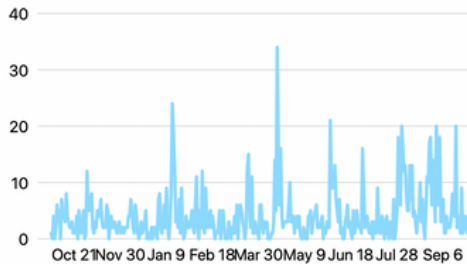
Through consistent posting of quality content, Visit Brady has seen a significant increase in traffic and followers as well as brand recognition.



Page and profile visits

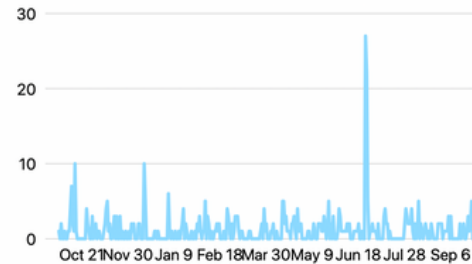
Facebook Page visits ⓘ

1,516 ↑ 121.6%



Instagram profile visits ⓘ

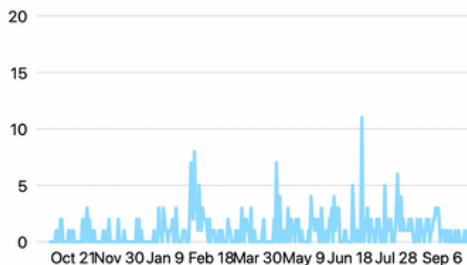
432 ↓ 9.1%



New likes and follows

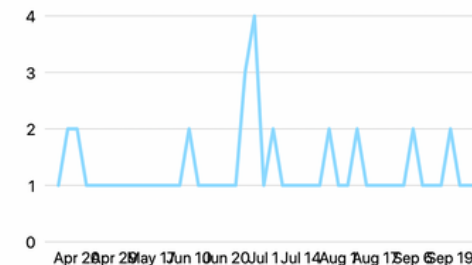
Facebook Page new likes ⓘ

319 ↑ 15.6%



New Instagram followers ⓘ

59



Ad trends

Paid reach ⓘ

11,115 ↑ 208.4%

Paid impressions ⓘ

25,452 ↑ 156.3%



Post frequently and consistently

 Posts ⓘ

161 ↑ 34.2%


 Stories ⓘ

0 0%


Create post

Improve engagement for your content

These insights are based on your most recent posts and stories.

 Median post reactions, comments and shares ⓘ

8 ↑ 100%

 Median story reactions, replies and shares ⓘ
















[See tips to help improve your content](#)

Try reaching more people with an ad

 Facebook Page paid reach ⓘ

3,168 ↑ 20.3%

Create ad

	If you love Texas wines, look no f... Sep 30, 2022	Post	Boost post	7,677
	Take a musical journey that trace... Jun 28, 2022	Post	Boost post	7,064
	Plan your last-minute getaway to ... Jul 28, 2022	 Post	Boost ag...	3,907
	The Aquatic Complex is now ope... May 31, 2022	Post	Boost post	3,714
	The McCulloch County Courthou... Dec 14, 2021	Post	Boost post	3,521
	Halloween in the Heart Aug 8, 2022		Boost unavailable	3,402
	Church Street JAMboree Jul 8, 2022		Boost unavailable	3,350
	We want to welcome our newest ... Apr 15, 2022	Post	Boost post	3,289
	You bet your Bass Brady Lake ha... Apr 15, 2022	Post	Boost post	3,192
	Relax, Explore, and make memori... Apr 25, 2022	Post	Boost post	2,929
	Tucked away on Bridge St. is Bra... Apr 13, 2022	Post	Boost post	2,796
	33 years in business means you ... Jul 29, 2022	Post	Boost post	2,696
	Book a peaceful stay loaded with ... Sep 14, 2022	Post	Boost post	2,363
	Visit the McCulloch Mercantile Re... Aug 9, 2022	Post	Boost post	2,354

Events

Assisted McCulloch County in budgeting, planning, promoting, and executing annual events hosted by the Chamber.

- Chamber Banquet
- July Jubilee
- World Championship BBQ Goat Cook-Off
- Halloween in the Heart
- Ladies Night Out
- Farm-to-Table Dinner
- Parade of Lights
- Good News Luncheon
- Chamber Cheers

Goat Cook Off

- Designed the official Goat Cook Off logo for 2022
- Created 70+ designs for social media and digital marketing content
- Designed all printed ads and promotional content
- Designed Landing Page
- Managed social pages and landing page
- Assisted in planning and organizing the event
- Created the new GCO tri-fold brochure
- Documented the event through photography and video for future promotional content



Additions and Enhancements



Visit Brady
Visitors Center

[Visit](#) [Events & Venues](#) [Blog](#) [World Championship BBQ Goat Cook Off](#) [About](#)

[Log In](#)



www.visitbrady.com

In 2022 the Visit Brady designed and launched a website that serves as an informational hub for travelers. This site includes up-to-date information on current businesses, lodging options, events, key attractions, and more. The website has capabilities for lead captures for direct marketing and other benefits that will increase the visibility of McCulloch County.

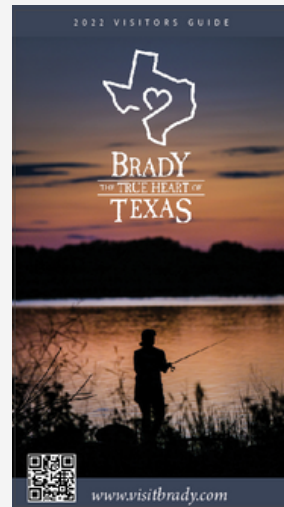


Rebranding

The visit Brady logo was redesigned to separate it from other similar city logos to increase the Visit Brady presence and become more recognizable.

Visitors Brochure

We introduced a brochure-style booklet for distribution to other travel centers and for visitors to the site interested in receiving printed information for attractions, hotels, and other points of interest in McCulloch County for travelers. This year we have distributed 2000 copies.

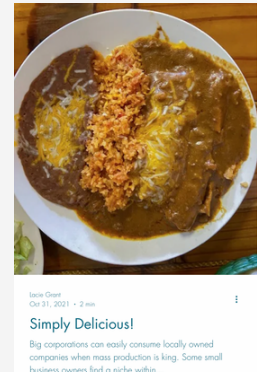
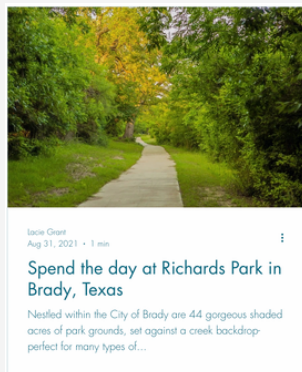
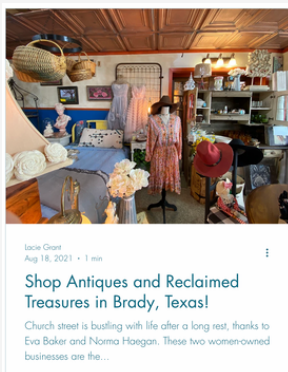


Tour Texas Information

Our digital listing on Tour Texas has been completely updated with current, up-to-date information and new photography to highlight major events, attractions, parks, and other relevant information for travelers.

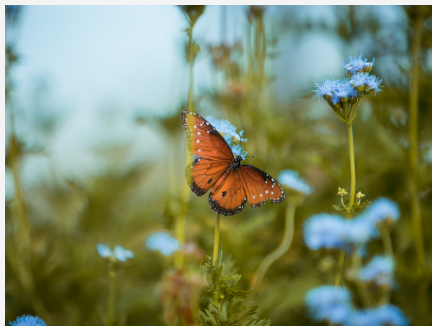
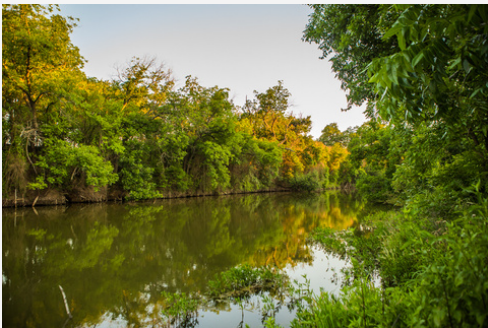
Monthly Blog

The new website is home to the Visit Brady blog. This area is where contributed articles written by Visit Brady is hosted monthly to promote local businesses, events, and other areas of interest.



Photography & Video

We have added a large archive of quality photos and short videos of McCulloch County that includes local businesses, parks and outdoors, attractions, downtown, and other areas in Brady that are being utilized for digital marketing and printed promotional content.

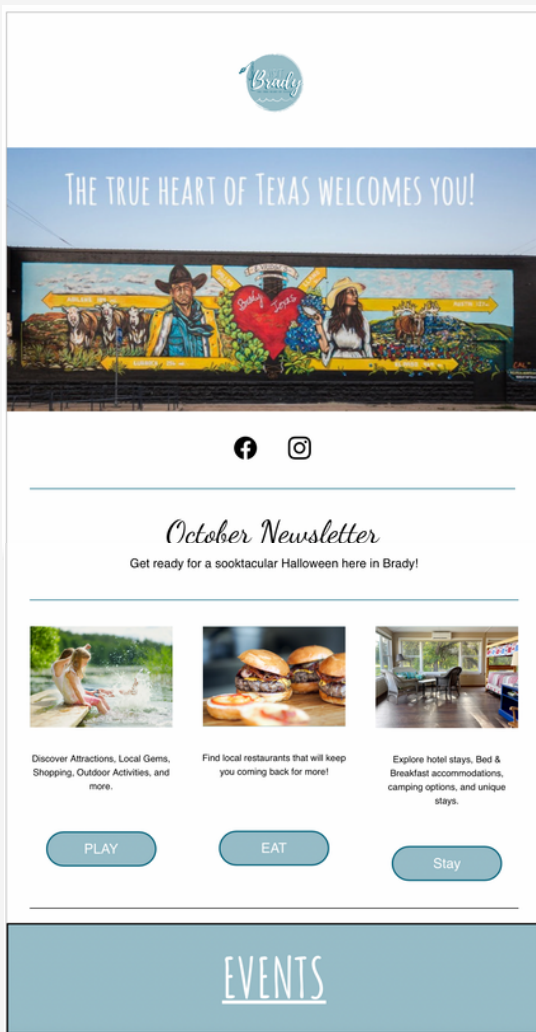


2023 Visitors Guide

Visit Brady has established a visitors guide for McCulloch County that will be distributed to other Visitors Centers throughout Texas, local hotels, and businesses throughout the community.

We added value to local businesses and increased revenue for printing and distribution costs by selling \$6,300 in ad spaces and \$1,950 in trade.

Visit Brady contributed articles, photography, ad creation and is designing the full publication.



Monthly Newsletter | Direct Marketing

At the beginning of each month, Visit Brady sends out our monthly newsletter that includes upcoming events, local business features, blog articles, and other interesting information pertaining to travelers. We also send our visitors brochure, soon to be replaced by the Visitors Guide, to informational request recieved through Texas Highways, Tour Texas, Visit Brady website, and emails.

Visit Brady

Budget vs. Actuals: Tourism 2021/22 - FY22 P&L

October 2021 - September 2022

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
GENERAL INCOME				
Hotel/Motel Tax	48,919.35	171,475.00	-122,555.65	28.53 %
Total GENERAL INCOME	48,919.35	171,475.00	-122,555.65	28.53 %
Hotel Occupancy Tax Income	106,612.74		106,612.74	
Interest Income				
Interest CNB #133033 TCB	198.28		198.28	
Total Interest Income	198.28		198.28	
Total Income	\$155,730.37	\$171,475.00	\$ -15,744.63	90.82 %
GROSS PROFIT	\$155,730.37	\$171,475.00	\$ -15,744.63	90.82 %
Expenses				
GENERAL EXPENSE				
Advertising (TCB)- General	14,151.63	18,000.00	-3,848.37	78.62 %
Contract Labor (TCB)- General	278.66		278.66	
Dues & Subscriptions (TCB)- General	1,262.50	2,500.00	-1,237.50	50.50 %
Employee Insurance (TCB)- General	6,984.57	8,500.00	-1,515.43	82.17 %
Equip/Maintenance/Furn (TCB)- General	350.46	2,000.00	-1,649.54	17.52 %
Grant Program (TCB)	16,000.00	22,000.00	-6,000.00	72.73 %
Legal and Prof. Fees (TCB)- General	997.50	4,500.00	-3,502.50	22.17 %
Mobile Phone Expense (TCB)- General	529.55	600.00	-70.45	88.26 %
New Event Development		4,405.00	-4,405.00	
Office Supplies (TCB)- General	978.77	500.00	478.77	195.75 %
PAYROLL				
TCB Payroll	4,008.32		4,008.32	
TCB Payroll	38,911.80	52,000.00	-13,088.20	74.83 %
Total PAYROLL	42,920.12	52,000.00	-9,079.88	82.54 %
Payroll Taxes (TCB)- General	1,360.04	3,200.00	-1,839.96	42.50 %
Postage (TCB)- General	948.17	750.00	198.17	126.42 %
Printing (TCB)- General	1,811.55	2,500.00	-688.45	72.46 %
Reimbursement of Unused HOT Funds	38,723.83		38,723.83	
Schools/Registration/Fees (TCB)- General	1,375.00	2,000.00	-625.00	68.75 %
Service Contracts (TCB)- General	990.00	400.00	590.00	247.50 %
Software (TCB)- General	2,809.04		2,809.04	
Special Event Insurance - Flat Track Racing (TCB)	-1,799.00		-1,799.00	
Telephone (TCB)- General	900.94	1,700.00	-799.06	53.00 %
Trade Shows (TCB)- General		1,000.00	-1,000.00	
Travel/Meals (TCB)- General	1,128.64	2,000.00	-871.36	56.43 %
Utilities (TCB)- General	1,226.06	1,600.00	-373.94	76.63 %
Website Maintenance (TCB)- General	1,103.04	1,500.00	-396.96	73.54 %
Workers Compensation (TCB)- General		220.00	-220.00	
Total GENERAL EXPENSE	135,031.07	131,875.00	3,156.07	102.39 %
GOAT COOK-OFF EXPENSE				
Advertising/GCO (TCB) -GCO	6,019.15	10,000.00	-3,980.85	60.19 %

Visit Brady

Budget vs. Actuals: Tourism 2021/22 - FY22 P&L

October 2021 - September 2022

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Band/Sound (TCB)-GCO	10,500.00	27,000.00	-16,500.00	38.89 %
Special Event Ins. GCO (TCB)-GCO	1,385.01	1,600.00	-214.99	86.56 %
Total GOAT COOK-OFF EXPENSE	17,904.16	38,600.00	-20,695.84	46.38 %
July Jubilee Expense				
Advertising/Tickets (TCB) -JJ		1,000.00	-1,000.00	
Total July Jubilee Expense		1,000.00	-1,000.00	
Total Expenses	\$152,935.23	\$171,475.00	\$ -18,539.77	89.19 %
NET OPERATING INCOME	\$2,795.14	\$0.00	\$2,795.14	0.00%
NET INCOME	\$2,795.14	\$0.00	\$2,795.14	0.00%

Center Center Meals Served
Director Rosie Aguirre
Monthly Report October 2022-September 2023

SERVICES	FISCAL YEAR 2022-2023												
	OCT.	NOV.	DEC.	JAN.	FEB.	MARCH	APR	MAY	JUNE	JULY	AUG.	SEPT.	To Date Total
Days Meals Served	20	19	20	21	19	22	21	20	22	22	21	21	248
Average Daily Meals													
Meals @ Sunset Center	454	429	456										1,339
Home Delivered Meals	669	697	692										2,058
Total Meals	1,123	1,126	1,148	-	-	-	-	-	-	-	-	-	3,397
Closed Oct. 12-Columbus Day			Closed Good Friday										
Closed Nov. 26 & 27 for Thanksgiving, Nov. 11 Veteran's Day			Closed Memorial Day				Closed (Labor Day)						
Closed for Christmas			Closed July 4th										
Closed Jan. 1st - New Years Day													
Closed Feb.													

SERVICES	FISCAL YEAR 2021-2022												
	OCT.	NOV.	DEC.	JAN.	FEB.	MARCH	APR	MAY	JUNE	JULY	AUG.	SEPT.	To Date Total
Days Meals Served	22	18	20	22	19	22	21	20	22	22	21	21	250
Average Daily Meals													
Meals @ Sunset Center	521	486	525	453	327	505	406	462	554	465	515	495	5,714
Home Delivered Meals	686	651	672	630	408	769	694	696	704	635	845	682	8,072
Total Meals	1,207	1,137	1,197	1,083	735	1,274	1,100	1,158	1,258	1,100	1,360	1,177	13,786
Closed Oct. 14-Columbus Day			Closed Good Friday										
Closed Nov. 28 & 29 for Thanksgiving, Nov. 11 Veteran's Day			Closed Memorial Day					Closed (Labor Day)					
Closed for Christmas			Closed July 4th										
Closed Jan. 1st - New Years Day													
Closed Feb.													

Brady Municipal Golf Course
 Monthly Report
 FY 2023

Item	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	TOTAL
Rounds	368	69	57										494
Green Fees	\$ 2,190.00	\$ 985.00	\$ 886.00										\$ 4,061.00
Membership Rounds	368	197	177										742
Student Rounds	22	2	9										33
Total Rounds	546	268	243										1057
Trail Fee	0	0											0
Trail Fee Revenues	\$ -	\$ -											\$ -
Cart Rentals	154	61	39										254
Cart Revenue	\$ 2,376.73	\$ 962.05	\$ 704.60										\$ 4,043.38
Cart Shed Rental													
Vending Revenue	\$ 1,103.53	\$ 148.45	\$ 303.62										\$ 1,555.60
Memberships	71	22	29										122
Membership Fees	\$ 19,860.00	\$ 2,985.00	\$ 1,435.00										\$ 24,280.00
Driving Range	26	17	11										54
Range Revenue	\$ 96.04	\$ 56.16	\$ 44.80										\$ 197.00
Misc.	\$ -												\$ -
Total Revenue	\$ 25,626.30	\$ 5,136.66	\$ 3,374.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,136.98

None of the above figures includes sales tax

Item	FY 2023
Rounds	
Green Fees	
Membership Rounds	
Student Rounds	
Total Rounds	
Trail Fee	
Trail Fee Revenues	
Cart Rentals	
Cart Revenue	
Cart Shed Rental	
Vending Revenue	
Memberships	
Membership Fees	
Driving Range	
Range Revenue	
Misc.	
Total Revenue	\$ -

GOLF COURSE - 05

Date	Cash Gross Sales	Cash Taxable Sales	Credit Gross Sales	Credit Taxable Sales
12/1/2022	\$0.00	\$0.00	\$0.00	\$0.00
12/2/2022	\$15.25	\$7.00	\$45.03	\$25.03
12/3/2022	\$3.08	\$2.08	\$45.03	\$25.03
12/4/2022	\$40.00	\$0.00	\$0.00	\$0.00
12/5/2022	\$0.00	\$0.00	\$0.00	\$0.00
12/6/2022	\$0.00	\$0.00	\$0.00	\$0.00
12/7/2022	\$30.84	\$17.84	\$112.58	\$62.58
12/8/2022	\$62.85	\$39.60	\$10.00	\$0.00
12/9/2022	\$42.10	\$33.10	\$48.02	\$21.02
12/10/2022	\$96.78	\$46.78	\$168.83	\$68.83
12/11/2022	\$18.44	\$14.44	\$21.00	\$21.00
12/12/2022	\$0.00	\$0.00	\$0.00	\$0.00
12/13/2022	\$0.00	\$0.00	\$0.00	\$0.00
12/14/2022	\$0.00	\$0.00	\$22.52	\$12.52
12/15/2022	\$5.99	\$4.99	\$14.99	\$4.99
12/16/2022	\$0.00	\$0.00	\$0.00	\$0.00
12/17/2022	\$37.31	\$33.31	\$55.60	\$14.60
12/18/2022	\$0.00	\$0.00	\$36.39	\$14.14
12/19/2022	\$0.00	\$0.00	\$0.00	\$0.00
12/20/2022	\$0.00	\$0.00	\$0.00	\$0.00
12/21/2022	\$20.00	\$0.00	\$17.25	\$15.00
12/22/2022	\$0.00	\$0.00	\$0.00	\$0.00
12/23/2022	\$0.00	\$0.00	\$0.00	\$0.00
12/24/2022	\$0.00	\$0.00	\$0.00	\$0.00
12/25/2022	\$0.00	\$0.00	\$0.00	\$0.00
12/26/2022	\$0.00	\$0.00	\$0.00	\$0.00
12/27/2022	\$0.00	\$0.00	\$0.00	\$0.00
12/28/2022	\$68.14	\$35.89	\$106.87	\$84.62
12/29/2022	\$75.44	\$33.44	\$84.19	\$54.19
12/30/2022	\$100.03	\$40.03	\$57.55	\$37.55
12/31/2022	\$99.03	\$28.03	\$301.29	\$132.04
Total	\$715.28	\$336.53	\$1,147.14	\$593.14

Manager Signature

Total Gross Sales: \$1,862.42



THROUGH: ERIN CORDELL, CPT MANAGER													
	Oct	Nov	Dec	2023 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
Person Crimes	26	16	31										73
Property Crimes	16	14	17										47
Narcotics Crimes	7	20	13										40
Disturbances	52	59	54										165
Felony Arrests	9	17	10										36
Misdemeanor Arrests	23	27	34										84
Suspicious Person/Vehicle	42	37	63										142
Bldg. Checks	68	48	130										246
Mental Health	10	9	10										29
Felony Warrant	4	4	0										8
Misd. Warrant	16	6	4										26
DWI	3	5	4										12
Alarms	13	11	18										42
Agency Assist	29	42	40										111
Public Assist	40	37	40										117
Escorts	11	11	3										25
M.I.'s	84	48	62										194
Follow- up's	20	20	20										60
Traffic Control	8	2	7										17
Close Patrols	67	54	83										204
Civil Matters	25	25	20										70
Juvenile	5	3	11										19
Crash Investigation	18	4	8										30
Welfare Concern	24	25	33										82
Information	22	50	25										97
Death Calls	0	0	3										3
Verbal Warnings	114	81	223										418
Written Warnings	63	102	14										179
Citations	92	63	66										221
	0	0											0
Reports/Supplements	51	58	60										169
Total Calls	962	898	1106	0	0	0	0	0	0	0	0	0	2966
Brady Police Department Abbreviations:													
FV - Family Violence DW - Deadly Weapon PS - Public Servant FI - Financial Instrument CS - Controlled Substance BI - Bodily Injury DOC - Disorderly Conduct													
DWI - Driving While Intoxicated MJ - Marijuana DD - Dangerous Drug DWLI - Driving While License Invalid DWLS - Driving While License Suspended													

CALLS 2022-2023	OCT	NOV	DEC	JAN	FEB	MAR	APR
RUNS	72	110	99				
INSURANCE	Y-32 N-6	Y-53 N-14	58				
ALS	38	61	63				
BLS	27	47	25				
ALS FALL	7	6	7				
BLS FALL	10	17	13				
TRAUMA	20	38	15				
TRAUMA DEATH	1	0	0				
D.O.A.	1	0	1				
M.V.A. CITY	4	0	1				
M.V.A. COUNTY	4	5	1				
FIRE CITY	5	3	8				
FIRE COUNTY	4	2	0				
HELICOPTER	1	1	2				
HELICOPTER REFUSAL	0	1	0				
COUNTY CALLS	17	22	16				
CANCEL	0	3	1				
TRANSFER	0	2	0				
REFUSAL	27	40	23				
GAS LEAK	0	0	0				
MEDICAL ALARM	0	2	1				
FIRE ALARM	1	1	3				
LIFT ASSIST	3	5	0				
OVER 20 MINUTES	25	46	44				
OTHER	0	0	0				
B.V.F.D. CITY	2	3	6				
B.V.F.D. COUNTY	13	2	6				

Fire/EMS Monthly Reports:

[illegible]

County calls:	17	22	16
EMS	13	20	16
Fire	4	2	0
Misc.	0	0	0
County Totals:	17	22	16

City calls:	55	88	83
EMS	50	85	75
Fire	5	3	8
Misc.	0	0	0
Transports requested by HOT:	0	2	0
City Totals:	55	88	83
Grand TOTAL (City and County Calls):	72	110	99

<u>BVFD Response to City/County Calls:</u>	2	2	6
EMS	0	0	3
Fire	2	2	3
Misc.	0	0	0
TOTAL:	2	2	6

Wrecks and Transport are counted in the Fire/EMS calls above:

County:	4	5	1
Wrecks	4	5	1
Transport to Hospitals	0	2	2
City:	4	0	1
Wrecks	4	0	1
Transport to Hospitals	1	0	0
BVFD: (respond with City and County calls)	2	0	0
Wrecks	0	5	0
Transport to Hospitals	0	2	0

2022 RUNS

[illegible]

THROUGH: Erin Corbel, CITY MANAGER

FISCAL YEAR 2022-2023[illegible]

Invoice Register - Airport																			
INVOICE	DATE	Firsr Name	Last Name	TYPE	611.00 Rental	6.11.01 T Hangar	611.02 Hangar	815.00 REM	640.1 Tie Down	645.00 Misc	646.00 AvGas	646.01 Jet-A	647.00 Military	FET REM	TOTAL SALE	Price Per Gallon	AvGas Gallons	Jet-A Gallons	Military Jet Gallons
316407	12/12/2022	Larry	Curtis	CC	\$150.00						28.25	0	0	0	\$178.25	5.650000	5		
316486	12/2/2022	David	Morton	CC	\$85.00						89.27	0	0	0	\$174.27	5.650000	15.8		
316487	12/1/2022		Planeworks	CC							0	1362.5	0	0	\$1,362.50	5.450000		250	
316488	12/2/2022	Robert	Powell	CH	\$145.00						0	0	0	0	\$145.00				
316489	12/2/2022	Trennen	Merren	CH		\$170.00					0	0	0	0	\$170.00				
316490	12/2/2022	Dale	Scott	CH		\$85.00					0	0	0	0	\$85.00				
316491	12/2/2022	Stan	Amyett	CH		\$85.00					0	0	0	0	\$85.00				
316492	12/2/2022	Rick	Morgan	CH		\$85.00					0	0	0	0	\$85.00				
316493	12/2/2022	Tom	Bowles	CH		\$85.00					0	0	0	0	\$85.00				
316494	12/2/2022	Richard	Jolliff	CH		\$85.00					0	0	0	0	\$85.00				
316495	12/2/2022	Michael	Roy	CH		\$85.00					267.245	0	0	0	\$352.25	5.650000	47.3		
316496	12/2/2022	Slade	Townsend	CH	\$85.00						0	0	0	0	\$85.00				
316497	12/2/2022	Ron	Blanks	CC	\$85.00						0	0	0	0	\$85.00				
316498	12/2/2022	Clint	Rejsek	CC		\$85.00					0	0	0	0	\$85.00				
316499	12/2/2022	Brant	Glenn	CH		\$85.00					0	0	0	0	\$85.00				
316500	12/2/2022		Day Aircraft	CH	\$700.00						0	0	0	0	\$700.00				
316501	12/2/2022	Jeff	Smaistrila	CH	\$30.00						0	0	0	0	\$30.00				
316502	12/2/2022	Hector	Raudry	CH					\$50.00		0	0	0	0	\$50.00				
316503	12/2/2022	Clay	Powell	CH	\$85.00						0	0	0	0	\$85.00				
316504	12/2/2022	Billie	Roddie	CH		\$85.00					0	0	0	0	\$85.00				
316505	VOID										0	0	0	0	\$0.00				
316506	12/2/2022		Clearwater Resources	CC							0	111.725	0	0	\$111.73	5.450000		20.5	
316507	12/2/2022		Jordan Helicopters	CC							452	0	0	0	\$452.00	5.650000	80		
316508	12/2/2022	Stan	Amyett	CC							171.76	0	0	0	\$171.76	5.650000	30.4		
316509	12/5/2022	Pedro	Salas	CC							0	2180	0	0	\$2,180.00	5.450000		400	
316510	12/6/2022	Tavares	Spurdo	CC							113	0	0	0	\$113.00	5.650000	20		
316511	12/7/2022		Lightworks	CC							0	1782.15	0	0	\$1,782.15	5.450000		327	
316512	12/8/2022		Lightworks Filter	CC							0	1891.15	0	0	\$1,891.15	5.450000		347	
316513	12/8/2022	Austin	Rice	CC							169.5	0	0	0	\$169.50	5.650000	30		
316514	12/8/2022	Mel	Clark	CC							130.515	0	0	0	\$130.52	5.650000	23.1		
316515	12/8/2022		Wheels Up	CC							0	1618.65	0	0	\$1,618.65	5.450000		297	
316516	12/10/2022		MK Rockwell Invest.	CC							0	545	0	0	\$545.00	5.450000		100	
316517	12/10/2022		GAMA Aviation	Contract							0	378.086	0	0	\$378.09	5.041150		75	
316518	12/12/2022	Al	Lavenue	CC	\$1,020.00						0	0	0	0	\$1,020.00				
316519	12/12/2022	Michael	Roy	CH							28.25	0	0	0	\$28.25	5.650000	5		
316520	12/13/2022	Richard	Jolliff	CC						\$ 23.50	0	0	0	0	\$23.50				
316521	See January										0	0	0	0	\$0.00				
316522	12/14/2022		Lightworks Fiber	CC							0	1841.9	0	0	\$1,841.90	5.650000		326	
316523	12/14/2022		KORD	CC							0	784.8	0	0	\$784.80	5.450000		144	
316524	12/15/2022		Sims Crane	CC	\$240.00						0	1847.55	0	0	\$2,087.55	5.450000		339	
316525	12/15/2022		Lightworks Fiber	CC							0	1569.6	0	0	\$1,569.60	5.450000		288	
316526	12/15/2022	Al	Lavenue	CC							226	0	0	0	\$226.00	5.650000	40		
316527	12/16/2022	Wesley	Mead	CC							0	490.5	0	0	\$490.50	5.450000		90	
316528	12/16/2022		Gulf Coast Helo	CC							305.1	0	0	0	\$305.10	5.650000	54		
316529	12/16/2022	Thomas	Merrit	CC							226	0	0	0	\$226.00	5.650000	40		
316530	12/18/2022	Al	Lavenue	CC							168.37	0	0	0	\$168.37	5.650000	29.8		

[illegible]

OPS Report - Airport

INVOICE	DATE	SE	ME	Turbine	Jet	HELO
316486	12/2/2022	2				
316487	12/1/2022				4	
316488	12/2/2022		2			
316489	12/2/2022	2				
316490	12/2/2022	2				
316491	12/2/2022	2				
316492	12/2/2022	2				
316493	12/2/2022	2				
316494	12/2/2022	2				
316495	12/2/2022	2				
316496	12/2/2022	2				
316497	12/2/2022	2				
316498	12/2/2022	2				
316499	12/2/2022	2				
316502	12/2/2022	2				
316503	12/2/2022	2				
316504	12/2/2022	2				
316506	12/2/2022			4		
316508	12/2/2022	2				
316509	12/5/2022				4	
316510	12/6/2022	2				
316511	12/7/2022		2			
316512	12/8/2022			4		
316514	12/8/2022	2				
316515	12/8/2022				4	
316516	12/10/2022				4	
316517	12/10/2022			4		
316518	12/12/2022	2				
316519	12/12/2022	2				
316520	12/13/2022	2				
316522	12/14/2022			4		
316523	12/14/2022					8
316524	12/15/2022			4		
316525	12/15/2022			4		
316526	12/15/2022		2			
316527	12/16/2022		2			
316528	12/16/2022	2				
316529	12/16/2022	2				
316530	12/18/2022		2			
316531	12/18/2022	2				
316532	12/19/2022					8
316534	12/20/2022	2				

316536	12/21/2022			4		
316538	12/22/2022			4		
316540	12/29/2022	2				
316542	12/30/2022	2				
316544	12/31/2022	2				
316545	12/31/2022			4		
TOTAL Ops		56	10	36	16	16

1-3, 2023
SD

1-3, 2023
SD

**Code Enforcement
Monthly Case Load
FY 2022**

Violations

Violation	FY18	FY19	FY20	FY21	FY22	FY23
Background Info Cases	6	0	0	0	0	
Building Code Violations	6	1	0	0	2	
Dangerous Premises	17	1	3	1	11	
Depositing, Dumping, Burning	5	0	4	0	9	
Home Occupation Violation	0	0	0	0	0	
Junk and Unsightly Matter	65	106	65	101	60	
Junked Vehicle, Nuiance	20	85	49	66	52	
Minimum Housing Standards	15	10	0	0	6	
Noise Prohibited, Animals	0	7	5	0	2	
Non-Residential Open Storage	0	0	0	0	0	
Obstruction of Drainageway	0	0	0	0	0	
Permit Required	1	2	0	0	2	
Pool Enclosure	1	0	0	0	0	
Posting Signs on Poles	0	0	0	0	0	
Posting Signs on Public Property	0	0	0	0	0	
Acc. Bldg. prohibited in front yd	0	0	0	0	0	
Refrigerators and Air Tight Containers	1	0	0	0	3	
Residential Open Storage	3	3	2	1	1	
Residential Setbacks	1	0	0	0	0	
Residential RVs - No Residence	1	1	3	0	5	
Sight Visibility	0	0	1	0	0	
Unsanitary Conditions	8	0	3	2	30	
Weeds and Vegetation	49	68	28	43	35	
Abandon Vehicle					2	
Parking in Alley					2	
Parking of Large Trucks, Trailers...					2	
Parking 72 hrs Prohibited					9	
Garbage, Tires					15	
Cover Securely					1	
Meter Tampering/damage fees					2	
Utilities Disc. for Plumbing violations					1	
Keeping Roosters prohibited						
RVs and Travel Trailers No Allowed						
Zoning Ord. Use Regs Violations	2	0	0	0	1	
Monthly Totals	201	284	163	221	253	

[illegible]

Cases

Open Cases at the start of month	659	611	425	636	476	
Complaints	65	11	2	1	18	
Pro-Active - Self Initiated	63	168	111	151	131	
Total New Cases	127	179	113	151	148	
Inspections Performed					236	
Closed Cases	104	238	57	133	173	
Citations	19	1	7	4	12	
Open Cases at the end of month	683	552	564	621	451	

[illegible]

Utility Inspections	238	201	187	208	221
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[illegible]

Municipal Court Monthly Report
DECEMBER 2022

Criminal Section	Traffic			Traffic Non-Traffic		
	Non-Parking	Traffic Parking	City Ordinance	Penal Code	Non-Traffic State Law	City Ordinance
1. Total Cases Pending First of the Month:	2,798	1	0	1,406	8	88
a. Active Cases	1,653	1	0	934	5	78
b. Inactive Cases	1,145	0	0	472	3	10
2. New Cases Filed	75	0	0	12	0	0
3. Cases Reactivated	19	0	0	1	0	0
4. All other Cases Added	0	0	0	0	0	0
5. Total Cases on Docket	1,747	1	0	947	5	78
6. Dispositions Prior to Court Appearance or Trial:						
a. Uncontested Dispositions	36	0	0	0	16	0
b. Dismissed by Prosecuton	0	0	0	0	0	0
7. Dispositions at Trial:						
a. Convictions:						
1) Guilty Plea or Nolo Contendere	6	0	0	4	0	0
2) By the Court	0	0	0	0	0	0
3) By the Jury	0	0	0	0	0	0
b. Acquittals:						
1) By the Court	0	0	0	0	0	0
2) By the Jury	0	0	0	0	0	0
c. Dismissed by Prosecution	0	0	0	0	0	0
8. Compliance Dismissals:						
a. After Driver Safety Course	3					
b. After Deferred Disposition	0	0	0	0	0	0
c. After Teen Court	0	0	0	0	0	0
d. After Tobacco Awareness Course					0	
e. After Treatment for Chemical Dependency				0	0	
f. After Proof of Financial Responsibility	2					
g. All other Transportation Code Dismissals	2	0	0	0	0	0
9. All other Dispositions	0	0	0	0	0	0
10. Total Cases Disposed	44	0	0	21	0	0
11. Cases Placed on Inactive Status	44	0	0	7	2	1
12. Total Cases Pending End of Month:	2,829	1	0	1,397	8	88
a. Active Cases	1,659	1	0	91	5	77
b. Inactive Cases	1,170	0	0	478	3	11
13. Show Cause Hearings Held	0	0	0	0	0	0
14. Cases Appealed:						
a. After Trial	0	0	0	0	0	0
b. Without Trial	0	0	0	0	0	0

Additional Activity	Total
Cases in Which a Fine and Court Costs Satisfied by Community Service	
a. Partial Satisfaction	4
b. Full Satisfaction	4
Cases in Which Fine and Court Costs Satisfied by Jail Credit	14
Cases in Which Fine and Court Costs Waived for Indigency	0
Amount of Fines and Court Costs Waived for Indigency	\$0.00
18. Fines, Court Costs and Other Amounts Collected:	
a. Kept By City	\$8,381.45
b. Remitted to State	\$5,135.97
c. Total	\$13,517.42
Arrest Warrants Issued	53

Civil Section	Total Cases
1. Total Cases Pending First of Month	314
a. Active Cases	270
b. Inactive Cases	44
2. New Cases Filed	2
3. Cases Reactivated	0
4. All other Cases Added	0
5. Total Cases On Docket	272
6. Uncontested Civil Fines or Penalties	1
7. Default Judgments	1
8. Agreed Judgments	0
9. Trial/Hearing by Judge/Officer	0
10. Trial By Jury	0
11. Dismissed for Want of Prosecution	0
12. All Other Dispositions	0
13. Total Cases Disposed	2
14. Cases Placed on Inactive Status	0
15. Total Cases Pending End of Month:	314
a. Active Cases	270
b. Inactive Cases	44
16. Cases Appealed:	
a. After Trial	0
b. Without Trial	0

Juvenile/ Minor Activity	Total
1. Transportation Code Cases Filed	0
2. Non-driving Alcoholic Beverage Code Cases Filed	2
3. Driving Under the Influence of Alcohol Cases Filed	0
4. Drug Paraphernalia Cases Filed	0
5. Tobacco Cases Filed	0
6. Truancy Cases Filed	0
7. Education Code (Except Failure to Attend) Cases Filed	0
8. Curfew	0
9. All other Non-Traffic Fine- Only Cases Filed	0
10. Transfer to Juvenile Court:	
a. Mandatory Transfer	0
b. Discretionary Transfer	0
11. Accused of Contempt and Referred to Juvenile Court	0
12. Held in Contempt by Criminal Court	0
13. Juvenile Statement Magistrate Warning:	
a. Warnings Administered	0
b. Statements Certified	0
14. Detention Hearings Held	0
15. Orders for Non-Secure Custody Issues	0
16. Parents Contributing to Nonattendance Cases Filed	0

Presiding Judge: Justin Tyler Owens
Prepared by Court Clerk Valerie Gonzalez
Official Report Submitted to The Office of Court Administration 01-10-2023