

STATE OF TEXAS

COUNTY OF McCULLOCH

CITY OF BRADY

The City Council of the City of Brady, Texas met in a Budget Work Session Meeting on Tuesday, July 15, 2025 at 10:00 a.m. with Mayor Anthony Groves presiding. Council Members present were Gabe Moreno, Terry Phillips, Aaron Garcia, and Curtis Owens. City staff present were City Manager James Stewart, Finance Director Lisa McElrath, Public Works Director Steven Miller, Police Chief Randy Batten, and City Secretary Tina Keys. Also in attendance was Zane Brandenberger.

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

Mayor Groves called the meeting to order at 10:00 p.m. Council quorum was certified.

Lisa McElrath reviewed the budget process and told council she does appreciate their time.

2. Review / Discuss:

Revenue Sources Sales Tax

Property Tax – Zane Brandenburger entered the meeting at 10:27am.

Lisa said we budget as if we are not raising taxes. Zane explained the voter approval rate vs. no new revenue rate. Zane said each year they certify the appraisal roll, and give everybody their taxable value. They are trying to figure out what rate will bring in the same amount of tax dollars as the year before. The no new revenue tax rate will bring in roughly the same amount of revenue as the year before. You can try to increase by 3.5% more than last year and that's the voter approval tax rate. You are within your rights to use the voter approval rate. If you go above that you're looking at having an election. Every year that you do the no new revenue tax rate, you leave a sliver on the table and that affects the next year; it compounds. Lisa said if council approves voter approval rate, that could potentially add \$31,000 to revenues for next year. Council Member Phillips said that doesn't seem like much and wondered if it's worth it. Council Member Moreno said other taxing entities are raising their taxes and we are not; why would we not take advantage of something that can help us when everyone else is. Council Member Owens asked how many pieces of property are we getting taxes on. Zane said 6,366. Council Member Owens said so potentially around \$5 added to everybody's taxes. Zane said he will give us what both rates are. Leaving it the same as last year will generate more revenue. There are a lot of options.

Utility Fees – Lisa reviewed the fees that take care of the utility operations, then if there is money leftover, it's transferred to the general fund and the utility support fund. Those utilities have to pay for some of those costs. Water and sewer funds are limited to transferring funds to utility support fund. Other than that, they have to stay in those funds. We have been doing some water projects and have some grant funds coming in. The gas fund takes care of itself. Solid waste fund takes care of itself also without many transfers.

APPENDIX TABS E, F, I, K, L, N, O – Lisa referred council to appendix E and said numbers have not changed except in the middle, adding a part time paramedic. We would like to add that category. Council Member Moreno said we've talked about a different step plan. This is not advantageous for the City. The one Council Member Phillips had from Midland makes more sense. He would like to consider looking at a different structure. We've talked about having workshops for 2 years. James Stewart said we can look at it but he doesn't think it can be done prior to implementation of this budget. James said we can work with

what we have for this budget, but he will look at it. James said he will make it a high priority. Lisa said this document was created as a starting point. Some of the lines have not been adjusted in 10 years.

Tab F- we are budgeting for 99 full time and 25 part time with a total of \$5,505398, almost 2% less than last year.

Tab K – Lisa reviewed with council

Tab L – Lisa reviewed with council

Tab N and O – summary graphs - Lisa reviewed.

Council recessed for lunch at 11:42 and resumed at 12:18

Lisa said in May, she, James, department heads and superintendents met and discussed their budgets. The superintendents asked for capital needs they felt like they needed.

3. Present: Budget Summaries

Base Budget Summary

Fund Balance Adequacy Summary

4. Discuss:

Base Budget Supplemental Decisions – APPENDIX – TAB G – Lisa said during discussions with superintendents, if the superintendent asked to replace or add equipment, those items are needed to continue the program or it would be unsafe. But items were detailed so council could see. Lisa reviewed items. Lisa reviewed Base Budget items and said they feel these items are necessary.

Agency Funding Requests – APPENDIX – TABS S AND T – Council Member Moreno asked why we would give money to volunteers rather than to our fire department. There have been issues in the past about who owns what vehicles, etc. We have no control over the equipment. James said he will work on a written policy between the volunteers and city department.

Mayor Groves entered the meeting at 1:07 p.m.

Daniel Mendoza – EDC Tourism Budgets – Daniel Mendoza entered the meeting at 2:37 and reviewed tourism and EDC budgets.

Supplemental Decision Requests – APPENDIX Book

1. Utility Funds –

Water and Sewer – Lisa is asking for increases in water and sewer rates.

Requested rate increase – all in favor.

Replace Calf Creek water main – all in favor

Enclosure around outdoor pre-filters – all were in favor

Canopy at main entrance to Water treatment plant – all were opposed

Utility support fund – full time customer service clerk – all in favor

Council took a break at 2:28 and resumed at 2:45 and went over EDC Tourism Budget

Generator – move to service center – approved 3 – 1

Solid Waste – increase rates – all in favor

Miller is willing to give up the flatwork in favor of full time employee

Switch part time to full time employee – 3 in favor, Council Member Moreno against

Flatwork was removed – not approved

Street sanitation – utility task vehicle & street sweeper – all opposed

Council recessed at 4:20

July 17, 2025

Mayor Pro Tem Phillips called the meeting to order at 10:05. Council quorum was certified. All Council Members were present except Felix Gomez

Lisa said we will not be proposing a budget for the gas system since council majority agreed to sell the gas system, but she would like to enter the proceeds into the 2026 budget leaving it as a fund balance in the gas system then in October present a budget amendment to move those monies into other funds. Council Member Moreno asked if we need to leave some monies in the gas budget to pay some kind of severance pay. Lisa said there are quite a few details that need to be worked through. Lisa said we will be closing out the gas fund all together. Council Member Moreno said we also have the reserves. He would like to see us move funds back into fire department construction fund.

Mayor Groves entered the meeting at 10:41a.m.

General and Special Funds

Chip Seal –

Animal Control – everybody was in favor

Council took a break at 12:02 and resumed at 12:43

Lisa said there is an entry for \$60,000 to transfer funds from the gas dept to utility support system. The utility support fund does not support itself. We also agreed to add a full-time person to that fund. She needed to keep transfer from gas system to cover that.

Replace Showbarn at Richards Park – Council Member Moreno suggested putting \$100,000 into it and then see if we can get some locals do some of the work for naming rights. James said \$100,000 won't go far but he can work with it. Lisa wants to modify terms to take the request to \$350,000 and move #14 into that and modify terms for pickleball courts, soccer fields, shade structure, showbarn and lake sign. James will come back with a plan. Council Member Moreno said we allocated \$15,000 last year to go towards pickleball courts to include shade structure at park by pool.

Shade structure – all in favor

Remote door opener at Civic Center – for ADA compliance – all in favor

Agenda management – all opposed

All-terrain vehicle for police department – all in favor

Fire Department rescue equipment – all in favor

Digitize records – all in favor

Demolition of golf course house – all were against

Remodel City Hall – all in favor

Remodel restrooms in pro shop – all in favor

Purchase pull-behind blower at golf course – all opposed

Purchase greens mower – all in favor but no funds

Council recessed at 3:22 p.m.

July 22, 2025

Mayor Pro Tem Phillips called the meeting to order at 10:06 a.m. Council quorum was certified. Council Members Owens, Phillips and Moreno were in attendance. Council Members Gomez and Garcia were absent.

Lisa handed out supplementals as discussed. James said they will come up with a plan for improvements for parks and bring back to council for approval. Council Member Moreno said he would like for it to be in writing so there are no misconceptions. Council Member Owens said we talked about fixing and repairing the bathrooms at the Showbarn; as well as lighting issues that need to be taken care of, and the paint. The roof can be negotiated. Lisa said James will need to go price these things and then bring back to council. Council Member Moreno said he would like to make pickleball a priority. Council Member Owens said he agreed. James said he will have to do an option with and without lighting. James said he hasn't looked at Stanburn Park as a possible pickleball location. It already has lights and trees for shade. Item will be re-worded to say we spend \$300,000 beginning with pickleball with the parks system then improve soccer field facilities, bathroom upgrade and showbarn facility. Council Member Moreno said to add lake sign too. James said our lake is now going to be a valuable asset. He and Karl visited this morning. He's going to talk to his guys about maintenance, and will start working on roads. Brady Lake is high on the priority list.

Lisa also handed out a rework of the gas fund budget. There are changes that have to be made with the pending sale of the gas system.

Mayor Groves entered the meeting at 10:26 pm

Lisa reviewed information on the benefits trust.

Fee Schedule – APPENDIX – TAB J

Council Member Owens asked about employees getting free golf. James said he will look into incentive options. Council Member Moreno said it's not costing us any money but it's something they might appreciate.

Council took a break at 12:10 and resumed at 12:49

Policies – APPENDIX – TAB U – Lisa reviewed suggested changes.

FIRE/EMS/PD Facility

Animal Control Facility

Municipal Pool Facility –

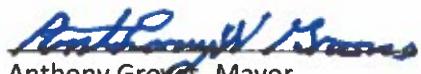
5. Plan:

Future work sessions and dates/topics – Lisa proposed meeting again on Thursday at 2:00.

6. Discuss Process and Announcements

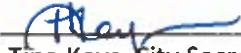
7. ADJOURNMENT

There being no further business, Mayor Groves adjourned the meeting at 2:06 p.m.



Anthony Groves, Mayor

Attest:



Tina Keys, City Secretary

