

**SUPPLEMENTAL DECISION REQUESTS
SUMMARY OF SELECTED DECISIONS BY PRIORITY**

Account Number	Line Item / Priority / Description	Page No.	Requesting Division	Program Cost	Program Status		
					Not Approved	Approved	Requirements
PROPOSED							
GENERAL FUND (10)							
10-4-01-601.00	Adopt the "No New Revenue Tax Rate"		General Fund Revenue			75,000	Based on Est Tax Roll
10-4-02-815.00	TXDOT RAMP Grant		Airport			45,000	
10-4-02-690.00	Loan Proceeds		Airport			100,000	
10-4-03-690.00	Loan Proceeds		PPM			25,000	
10-4-08-690.00	Loan Proceeds		Police			45,000	
10-4-08-815.00	Reimbursed Expenditures		Police			47,348	BISD Agreement
10-4-01-910.22	Additional transfer of funds from Electric Fund		General Fund Revenue			170,000	
					\$ -	\$ 507,348	
Various	2 Add School Resource Officer to Police	10	Police	70,668		70,668	ISD pays 2/3 of cost
10-5-07-402.00	3 Replace Hurst Jaws of Life and Cutters	8	Fire	22,000		22,000	
10-5-02-402.00	4 Purchase New Cab & Chassis for Aviation Fuel Truck	1	Airport	100,000		105,800	finance
10-5-03-203.00	5 Complete a new Parks, Recreation Master Plan	3	PPM	20,000	20,000		
10-5-12-402.00	6 Replace 48-year old CAT 140G Road Maintainer	11	Streets	175,000	175,000		
10-5-03-402.00	7 Replace 1996 (24-year old) 1/2 ton Pickup	4	PPM	25,000		28,500	finance
10-5-07-317.00	8 Replace 10 sets of Bunker Gear	9	Fire	40,000		40,000	
10-5-27-401.00	10 Construct a new Animal Shelter	14	Animal Control	350,000	350,000		
10-5-02-405.00	11 Routine Airport Maintenance Program (RAMP) funding	2	Airport	90,000		90,000	50% Grant
10-5-32-312.00	12 Install 40 asphalt parking pads for RV spaces	15	Lake	20,000		20,000	
10-5-12-401.00	14 Apply two course chip-seal overlay on China Street	13	Streets	111,000	111,000		
10-5-05-401.00	15 Renovate the existing Benigrass greens	6	Golf	50,000	50,000		
10-5-34-401.00	16 Repair G.Rolie White Complex	16	GR White	25,000	25,000		
Various	Add 2 additional police officers and upgrades		Police	160,400		160,400	
10-5-08-402.00	One additional Police car		Police	45,000		49,000	adopt replace prog - finance
Various	PT to \$10/hour		Various	6,500		6,500	
Various	Pay rate upgrades - Grade 12		Various	22,430		22,430	various divisions
Various	Dissolve Communications staff		Police	45,000		(45,000)	
				\$ 1,377,998	\$ 731,000	\$ 570,298	
GENERAL CONSTRUCTION FUND (11)							
11-4-10-680.00	1 Issue CO for new Fire/EMS Station	7	Bond Revenue			2,500,000	Est- Staff to develop cost
					\$ -	\$ 2,500,000	
SPECIAL REVENUE FUND (80)							
Various	1 Drainage Project - Airport	29	Comm Development	343,600		343,600	City match \$4,000
Various	PT to \$10/hour		Senior Citizens	3,500		3,500	
				\$ 347,100	\$ -	\$ 347,100	
CEMETERY FUND (82)							
82-5-47-401.00	1 Update irrigation system, build commital shelter and columbarium	28	Cemetery	50,000		50,000	
82-5-47-402.00	2 Replace Zero-Turn Mower	5	Cemetery	15,500		15,500	
Various	3 Pay rate upgrades - Grade 12		Cemetery	3,900		3,900	
				\$ 69,400	\$ -	\$ 69,400	
TOTAL GOVERNMENTAL FUND REVENUE REQUESTS						\$ 3,007,348	
TOTAL GOVERNMENTAL FUND EXPENDITURES REQUESTS				\$ 1,794,498	\$ 731,000	\$ 986,798	

**SUPPLEMENTAL DECISION REQUESTS
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PROPOSED							
ELECTRIC FUND (20)							
20-5-22-401.00	1 Replace Poles & Cross-Arms City Wide	17	Electric	75,000		75,000	
20-5-22-213.00	2 Add 1 week to regular 2-week Tree trimming service	18	Electric	10,000	10,000		
20-5-22-312.00	3 Convert 60 Street Lights to LED's along S. Bridge Street	19	Electric	27,000	27,000		
20-5-22-402.00	4 Purchase new Software and Relays for Substation breakers	20	Electric	30,000	30,000		
20-5-22-203.00	5 Due Diligence LCRA contract	21	Electric	50,000	50,000		
20-5-22-910.10			Electric			170,000	
				\$ 182,000	\$ 117,000	\$ 245,000	
WATER AND SEWER FUND (30)							
30-4-31-700.00	Residential Water Distribution - 5% rate increase		Water Revenue			89,000	required for M & O
30-4-31-705.00	Commercial Water Distribution - 5% rate increase		Water Revenue			34,000	required for M & O
					\$ -	\$ 123,000	
30-5-31-401.00	1 Replace Brady Creek Sewer Line Aerial Crossing	22	Water	75,000		75,000	
30-5-31-401.00	2 Relocate customer water meter services - Old Calif Creek Rd	23	Water	273,900		273,900	
30-5-31-401.00	3 Replace 2" Water Main - from 11th to 5th Street (1700ft)	24	Water	255,000	255,000		
Various	4 PT to \$10/hour		Water	3,150		3,150	
				\$ 607,050	\$ 255,000	\$ 352,050	
GAS FUND (40)							
40-5-42-901.00	Loan Proceeds		Gas			120,000	
				\$ -	\$ -	\$ 120,000	
40-5-42-401.00	1 Replace Gas Regulators - N Davidson Street	25	Gas	75,000		75,000	
40-5-42-402.00	2 Replace 1991 (29-year old) 6-Yard Dump Truck	26	Gas	90,000	90,000		
40-5-42-402.00	9 Replace 2000 (20-year old) 12 Yard Dump Truck	12	Gas	120,000		127,200	finance
				\$ 285,000	\$ 90,000	\$ 202,200	
SOLID WASTE FUND (60)							
60-4-31-705.00	Commercial Dumpster Customers- 15% rate increase		Solid Waste Revenue			37,600	required for M & O
					\$ -	\$ 37,600	
60-5-14-402.00	1 Replace Landfill Superintendent work truck 4x4	27	Solid Waste	30,000		30,000	
Various	2 Pay rate upgrades - Grade 12		Solid Waste	1,600		1,600	
				\$ 31,600	\$ -	\$ 31,600	
TOTAL UTILITY FUNDS - REVENUE REQUESTS					\$ -	\$ 280,600	
TOTAL UTILITY FUNDS - EXPENDITURES REQUESTS					\$ 1,115,650	\$ 462,000	\$ 830,850

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Airport		Date : 4/17/20	
Fund Number	10	Department Head : D. Jobe		Prepared By : L. Perry	
Category:	5	Maintenance of Existing Program :		Department Rank : 1	
Division Number:	02	New/Expanded Program Request :		City Manager Rank : 4	

Description:
 New Chassis (New Cab and Chassis with warranty) for Aviation Fuel Jet Truck – Update and use our tank, hose reels and hoses. Other equipment can be reused but only if it can be refurbished to new spec or it will be replaced with new upgraded equipment. This avenue gives us the newest truck with modern equipment.

Justification:
 Our current 1985 truck is failing and limited parts availability due to age or obsolescence leaves us unable to fuel fixed wing aircraft at times. In FY20 we experienced approximately \$15,000 in lost revenue due to truck failures. Documented loss of sales: King Air 350-200 Gallons, Falcon 900-500 to 700 Gallons (have taken as much as 1200 gallons) X2, King Air 350-150 Gallons, Citation XL-350 Gallons, King Air-200 Gallons totaling approximately 2,300 gallons of retail fuel sales at \$3.87 per gallon = \$8,901 lost revenue. There were several additional loss of sales as well. The current truck is not in compliance with Air Transport Association 103 Standard for Jet Fuel Quality Control at Airports and Nat'l Fire Protection Association's 47 Standard for Aircraft Fuel Servicing requirements. Airport Advisory Board Members have discussed and recommend that Re-Chassis to a New Chassis provides the best value and return on investment and supports anticipated long term use with minimal routine maintenance. Estimated cost: \$90,000 to \$95,000 (additional cost: freight of our truck to Ohio, Freight of new truck to Brady = \$3,000, there will be additional freight for a loaner truck) TOTAL Anticipated Budget: \$100,000

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			\$100,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
		RAMP (Routine Airport Maintenance Program)	405.00			
TOTAL		\$0				
			GRAND TOTAL			\$100,000

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Airport		Date : 4/17/20	
Fund Number	10	Department Head : D. Jobe		Prepared By : L. Perry	
Category:	5	Maintenance of Existing Program :		Department Rank : 2	
Division Number:	02	New/Expanded Program Request :		City Manager Rank : 11	

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

Justification:
 FY 21 Planned RAMP projects:
 Self Serve 500-1000 Gallon skid mounted system \$80,000. The addition of a 500-1000 Gallon skid mounted Self-serve AvGas fuel station will allow for less man hours to support after hour call outs for low volume fuel sales (Aircraft that use AvGas typically take smaller amounts of fuel). Once it is known that we have self-serve capabilities for AvGas, we can expect to see additional air traffic. An additional benefit of the self-serve unit is that staff can continue working on other tasks.
 Continue efforts to replace failed Taxiway lighting \$5,000
 Begin adding Evarings to aid with weed control around lighting \$5,000

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

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : PPM		Date :	6/4/20
Fund Number	10	Department Head :	E.Corbell	Prepared By :	E.Corbell
Category:	5	Maintenance of Existing Program :		Department Rank:	1
Division Number:	3	New/Expanded Program Request :		City Manager Rank :	5

Description:
 Complete a new Parks, Recreation and Open Spaces Master Plan.

Justification:
 The current Parks, Recreation and Open Spaces Master Plan expired in June of 2016. The City of Brady has been extremely successful in the last several years in receiving grants from the Texas Parks and Wildlife Department (TPWD) for various projects, including the Brady Creek Trail, Boat Ramp and Dock at Brady Lake, Willie Washington Playground and Richards Park Redevelopment. Some of the grants are 50/50 and some are 80/20 State/City matching grants. Without a Master Plan, the City will not be able to successfully apply for future grants for park expansion or redevelopment.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS	PROFESSIONAL FEES	203.00			\$20,000
114.00	PAYROLL TAXES					
TOTAL	\$0					
GRAND TOTAL						\$20,000

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : PPM		Date :	5/13/20
Fund Number	10	Department Head :	E. Corbell	Prepared By :	E. Corbell
Category:	5	Maintenance of Existing Program :	x	Department Rank :	1
Division Number:	03	New/Expanded Program Request :		City Manager Rank :	7

Description:
 Replace 1996 1/2 ton pickup that is requiring significant maintenance for PPM personnel.

Justification:
 PPM staff are driving a 24 year old truck that is requiring significant maintenance and are posing a safety risk for staff at times.

Salaries and Benefits		Capital / Commodities / Services				
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			\$25,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL						
	\$0					
					GRAND TOTAL	\$25,000

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : PPM		Date :	5/13/20
Fund Number	10	Department Head :	E. Corbell	Prepared By :	E. Corbell
Category:	5	Maintenance of Existing Program :	x	Department Rank :	2
Division Number:	03	New/Expanded Program Request :		City Manager Rank :	13

Description:
 Replace zero turn mower for PPM.

Justification:
 Mower acquires significant wear and tear due to the amount of hours put on the machine each year and will need to be replaced as they become less usable.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			\$15,500
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0	GRAND TOTAL			\$15,500

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Golf Course		Date :	5/13/20
Fund Number	10	Department Head : E. Corbell		Prepared By :	E. Corbell
Category:	5	Maintenance of Existing Program :		Department Rank :	1
Division Number:	05	New/Expanded Program Request :		City Manager Rank :	15

Description:

Renovate the existing Bentgrass greens and convert to Bermuda grass.

Justification:

The current greens are a combination of several types of Bentgrass. Bentgrass is a cooler seasonal grass and that struggles with the heat and humidity in the Brady area. Staff has to spend significant hours during the summer hand watering the greens to reduce the heat stress. Additionally, the Bentgrass is more susceptible to damage if the irrigation system fails during the summer, which is not uncommon in our soils.

Bermuda grass is a warm climate grass that is designed to be more heat resistant and drought tolerant. It will become dormant in the winter and grows best during periods of heavier play. It is also less susceptible to damage in case of an irrigation failure as it will again go dormant rather than die off.

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

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Fire		Date : 5/20/20	
Fund Number	10	Department Head : Lloyd Perrin		Prepared By : Lloyd Perrin	
Category:	5	Maintenance of Existing Program :		Department Rank:	
Division Number:	07	New/Expanded Program Request :		City Manager Rank : 1	

Description:
 Construct a new Fire/EMS station for the employees and equipment.

Justification:
 The existing fire station is slowly falling down around the employees and equipment. The major concern is a health issue, Asbestos, Mold and the age of the building deteriorating falling on the equipment and employees. Major water leaks when rain occurs, lack of cooling and heating, location and ease of moving the equipment in and out of the building.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			\$4,500,000
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0				
GRAND TOTAL						\$4,500,000

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Fire		Date :	5/20/20
Fund Number	10	Department Head : Lloyd Perrin		Prepared By :	Lloyd Perrin
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	07	New/Expanded Program Request :		City Manager Rank : 3	

Description:
 Hurst Jaws of Life and Cutters - SP555E2 Battery operator Spreaders. S799E2 Battery operated Cutters.

Justification:
 The existing TNT tools that the fire department owns at this time is over ten years old. The tools are in working order but subject to fail. Maintenance last year was over five hundred dollars to keep them in operations. These tools are vital to the fire department operation when performing rescue. I am requesting one new set of tools. This will be a vital but necessary upgrade to the department and we will be able to work side by side with the surrounding departments which already have the new upgraded tools.

Salaries and Benefits		Capital / Commodities / Services				
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			\$22,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL						\$0
GRAND TOTAL						\$22,000

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Fire		Date : 5/20/20	
Fund Number	10	Department Head : Lloyd Perrin		Prepared By : Lloyd Perrin	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	07	New/Expanded Program Request :		City Manager Rank : 8	

Description:
10 new sets of Bunker Gear.

Justification: **NFPA 1971, NFPA 1851, NFPA 1500 A.7.2.1**
Brady Fire/EMS bunker gear is old, worn and expiring. We fight fires, a lot of them. To protect my employees I need new gear for them. Seven out of the ten sets needed will expire next year, 2021. Bunker gear is only good for ten years if properly cleaned twice a year which we CANNOT due to the lack of extra gear. The gear needs to be sent to an advance cleaning department which the closest is in Austin or San Angelo. This is a state mandate and records have to be met when an inspector arrives to inspect.

Salaries and Benefits		Capital / Commodities / Services				
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
317	Uniforms and Accessories	UNIFORM	317.00			\$40,000
TOTAL						\$0
GRAND TOTAL						\$40,000

SUPPLEMENTAL DECISION PACKAGE

Fund : General		Department : Police		Date : 5/9/19	
Fund Number	10	Department Head : S. Thomas		Prepared By : S. Thomas	
Category:	5	Maintenance of Existing Program :		Department Rank : 1	
Division Number:	08	New/Expanded Program Request : X		City Manager Rank : 2	

Description:
 School Resource Officer (SRO). Through Inter-Local Agreement between the City of Brady and the Brady Independent School district, an SRO is assigned to them while school is in session. In this agreement, BISD agrees to pay 67% of the cost associated with this position while the City of Brady agrees to pay 33%. Responsibilities of each agency are clearly documented and agreed to.

Justification:
 At the completion of school 2019, the McCulloch County Sheriff's Office has informed BISD that they will no longer provide a law enforcement officer on their campuses, but continue to work with Rochelle and Lohn ISD's. This means that one of our most important areas (our schools) will have no one delegated to perform safety and security patrols on our campuses at all. Through talks with the Superintendent Limbaugh, the BISD School Board and City leadership, it appears as all of us understand that this cannot happen. While all the "particulars" have yet to be put in place and a final agreement (ILA) put in written form, it is the desire/intent of both entities to come to an agreement on how a more thorough SRO program can be put in place (see attached Reisel ISD ILA as an example).
 Pay Grade 51 Step 1 - \$18.69/hr.

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

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00 REGULAR PAY	41,791	COMPUTER HARDWARE	233.00			\$6,050
102.00 OVERTIME PAY		COMPUTER SOFTWARE	232.00			\$900
107.00 CAR ALLOWANCE		VEHICLE				
110.00 HOSPITAL INSURANCE	12,960	BODY ARMOR				
111.00 MUNICIPAL RETIREMENT	4,157	MOBILE PHONE	313.00			\$400
112.00 WORKER'S COMP INS	970	PORTABLE RADIO				
113.00 UNEMPLOYMENT INS	180					
114.00 PAYROLL TAXES	3,260					
		Brady ISD Reimbursement - 2/3 cost				-\$47,348
TOTAL	\$63,318					
GRAND TOTAL						\$23,320

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Streets		Date : 4/8/2020	
Fund Number	10	Department Head : M. Perez		Prepared By : M.Perez/S.Miller	
Category:	5	Maintenance of Existing Program :	X	Department Rank : 3	
Division Number:	12	New/Expanded Program Request :		City Manager Rank : 6	

Description:
 Road maintainer or motor grader, 14ft blade, similar to CAT 120M, enclosed cab with scarifiers attachments. City staff recommends used equipment in good to excellent condition for purchases of this nature.

Justification:
 The existing CAT 140G is approximately 48-years old and is experiencing hydraulic failures, motor issues like oil loss or leaks. During operation the equipment has to be underused since it no longer has enough power to do the job. The equipment cannot 'push' material or blade existing material without bogging down.

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

SUPPLEMENTAL DECISION REQUEST

Fund : Gas		Department : Gas		Date : 4/8/2020	
Fund Number	40	Department Head : M. Perez		Prepared By : M.Perez/S.Miller	
Category:	5	Maintenance of Existing Program :	X	Department Rank : 1	
Division Number:	42	New/Expanded Program Request :		City Manager Rank : 9	

Description:
 12-Yard Dump Truck, dual axle - double wheel configuration (tandem), dump box, cab and chassis. City staff prefers new purchase with possibility of used dump truck in excellent condition.

Justification:
 Replace 2000-yr (20 year old) 12 Yard Dump Truck (Unit #580) with a new 12 Yard Dump Truck. This equipment is in a deteriorated condition to a degree that over the course of the last 3-years the transmission failed, the engine turbo has been replaced and the electronic systems computer has been replaced. The doors are coming unhinged and one fell off in 2018; and the driver cab & seats is in complete disarray and cab insulation is missing. The odometer no longer functions, tachometer and oil gauges. A complete overhaul, repair and engine replacement effort to restore this dump truck is approximately between \$65,000 to \$110,000.00 and a down time of about 2-months. The loss of this truck during a fiscal year will have a detrimental affect on street maintenance and repair.

Salaries and Benefits			Capital / Commodities / Services				
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total	
101.00	REGULAR PAY	COMPUTER					
102.00	OVERTIME PAY	DESK					
107.00	CAR ALLOWANCE	VEHICLE					
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00				
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00	1	\$120,000	\$120,000	
112.00	WORKER'S COMP INS						
113.00	UNEMPLOYMENT INS						
114.00	PAYROLL TAXES						
TOTAL		\$0					
					GRAND TOTAL	\$120,000	

SUPPLEMENTAL DECISION PACKAGE

Fund :	General	Department :	Animal Control	Date :	5/28/20
Fund Number	10	Department Head :	S. Thomas	Prepared By :	S.Thomas
Category:	5	Maintenance of Existing Program :		Department Rank :	1
Division Number:	27	New/Expanded Program Request :		City Manager Rank :	10

Description:

Construction of a new Shelter to assist Animal Control Officers in their mission to care for stray, injured or abandoned domestic animals for the City of Brady.

Justification:

For several years now, the City has leased an old veterinary clinic to take care of our animal shelter needs. Recently, a possible donor has stepped forward and graciously offered to donate money to build a new, modern shelter that would still belong to the City of Brady. While conversations persist between the City and donor, there is a strong possibility that this could materialize in the next fiscal year.

Salaries and Benefits		Capital / Commodities / Services				
JOB CLASSIFICATION	Amount	Description	Obj Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00	1		\$350,000
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL						
			GRAND TOTAL			\$350,000

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Lake		Date : 5/13/20	
Fund Number	10	Department Head : E. Corbell		Prepared By : E. Corbell	
Category:	5	Maintenance of Existing Program :		Department Rank : 1	
Division Number:	32	New/Expanded Program Request :		City Manager Rank : 12	

Description:
 Install 20 concrete parking pads at half of the RV spaces on the "cabana side" of the Lake Park.

Justification:
 The City has been making strides to improve the experience at Brady Lake Park. Water hookups have been added to many spaces, a new dump station has been installed and the electrical service is being upgraded. The next step in the process is to start providing concrete parking pads. As recreational vehicles (RVs) become more popular, larger and more expensive, owners are expecting this level of service when they visit.

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

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : G. Rollie White		Date : 5/13/20	
Fund Number	10	Department Head : E. Corbell		Prepared By : E. Corbell	
Category:	5	Maintenance of Existing Program :		Department Rank : 1	
Division Number:	34	New/Expanded Program Request :		City Manager Rank : 16	

Description:
 Provide repairs and updates to the G. Rollie White Complex to host multiple types of events.

Justification:
 The G. Rollie White Complex is undergoing a Master Plan Process at this time. Once the masterplan is complete, there will be some projects identified for the existing structures that will require City funds to complete. G. Rollie will continue to be an unusable facility until significant upgrades are made.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			\$25,000
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0				
GRAND TOTAL						\$25,000

SUPPLEMENTAL DECISION REQUEST

Fund : Electric		Department : Electric Distribution		Date : 4/8/20	
Fund Number	20	Department Head : J. Solis		Prepared By : J.Solis/S.Miller	
Category:	5	Maintenance of Existing Program : X		Department Rank : 1	
Division Number:	22	New/Expanded Program Request :		City Manager Rank : 1	

Description:

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

Justification:

This is a proposed annual long-term project that promotes the implementation of a city wide pole cross-arm replacement program. The city's electrical distribution system consists of approx. 3,000 poles most of which are at a high degree of deterioration. This proposed program is targeted for replacement of approx. 12 poles per year. To accomplish this goal city staff will be soliciting overhead electrical contractor services from a pre-approved vendor via LCRA Wholesale Customer Agreement.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00	1	\$75,000	\$75,000
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL	\$0					
GRAND TOTAL						\$75,000

SUPPLEMENTAL DECISION REQUEST

Fund : Electric		Department : Electric Distribution		Date : 4/7/20	
Fund Number	20	Department Head : J. Solis		Prepared By : J.Solis/S.Miller	
Category:	5	Maintenance of Existing Program :	X	Department Rank : 2	
Division Number:	22	New/Expanded Program Request :		City Manager Rank : 2	

Description:
 Tree Trimming Through LCRA Cooperative Contracts - Addition of one (1) week to regular 2-week annual service.

Justification:
 The tree trimming service ensures reliability in the electric distribution grid by removing branches and limbs from overhead electric lines. Addition of one more week results in more work time for tree trimming crew while mobilized in town. Experience with two-week schedule is not addressing the need for this service and rate of growth around electric lines.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00	1		
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS	CONTRACT LABOR/SERVICES	213.00	1	\$10,000	\$10,000
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0	GRAND TOTAL			\$10,000

SUPPLEMENTAL DECISION REQUEST

Fund : Electric		Department : Electric Distribution		Date : 4/7/20	
Fund Number	20	Department Head : J. Solis		Prepared By : J.Solis/S.Miller	
Category:	5	Maintenance of Existing Program :	X	Department Rank : 3	
Division Number:	22	New/Expanded Program Request :		City Manager Rank : 3	

Description:

Conversion of Street Lights to LED's - Conversion of approximately 60 street lights from high pressure sodium to energy efficient Light Emitting Diodes (LED) along South Bridge St. to SH190W.

Justification:

This improvement will reduce energy consumption for outdated street lights. The existing high pressure sodium lights are old and experiencing failures. These type of street lights are being phased out by manufacturers due to their energy consumption in part due to federal energy efficiency rules/regulations. Manufacturer data indicates this type of conversion results in 40-60% savings in energy cost.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS	GENERAL	312.00	60	\$450	\$27,000
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL	\$0					
GRAND TOTAL						\$27,000

SUPPLEMENTAL DECISION REQUEST

Fund : Electric		Department : Electric Distribution		Date : 4/7/20	
Fund Number	20	Department Head : J. Solis		Prepared By : J.Solis/S.Miller	
Category:	5	Maintenance of Existing Program :	X	Department Rank : 5	
Division Number:	22	New/Expanded Program Request :		City Manager Rank : 4	

Description:

Software and Relay Devices for Substation Site Breakers - Required per Public Utility Commission of Texas (PUC) - Under Frequency Load Settings (UFLS) for city's 9-breakers.

Justification:

This is a regulatory requirement established under PUC rules, Ch. 25. Substantive Rule - Load Shedding. To meet this rule proprietary software and relays is required for the specific of type of breakers currently in place. The software and relays work together to meet ERCOT emergency load shedding rule. Initial installation and training will be implemented by an outside vendor, typically, LCRA.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00	1	\$30,000	\$30,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0	GRAND TOTAL			\$30,000

SUPPLEMENTAL DECISION REQUEST

Fund : Electric		Department : Electric Distribution		Date :	4/7/20
Fund Number	20	Department Head : J. Solis		Prepared By :	J.Solis/S.Miller
Category:	5	Maintenance of Existing Program :	X	Department Rank :	6
Division Number:	22	New/Expanded Program Request :		City Manager Rank :	5

Description:
 Due Diligence LCRA contract (TO Services) LCRA services for substation purchase evaluation and offer.

Justification:
 Currently city is under contract with LCRA for their evaluation of establishing a purchase price for both north & south substations. This contract arrangement was implemented to address Electric Reliability Council of Texas (ERCOT) Transmission Operator Duties and Obligations. The contract is setup on an annual payment (\$25,000) or 12 month term renewal at same cost. In order to meet LCRA proposed sale evaluation work effort outside consulting services on behalf of City of Brady is needed to ensure best interest of both parties, estimated at \$25,000 for professional services.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS	PROFESSIONAL SERVICES	203.00	1	\$50,000	\$50,000
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL	\$0					
GRAND TOTAL						\$50,000

SUPPLEMENTAL DECISION REQUEST

Fund : Water/Sewer		Department : Water Distr./ WW Collection		Date : 4/7/20	
Fund Number	30	Department Head : G. Jacobson		Prepared By : G. Jacobson/S. Miller	
Category:	5	Maintenance of Existing Program : X		Department Rank : 1	
Division Number:	31	New/Expanded Program Request :		City Manager Rank : 1	

Description:
 Brady Creek Sewer Line Aerial Crossing Replacement, Richards St. at N High St. This is the 18" in. outfall sewer line that is mostly parallel to Brady Creek out to the wastewater treatment plant.

Justification:
 The aerial line is corroding and the bottom of the pipe is showing signs of failure. If this line fails there will be sewage spilled into Brady Creek, which is about 100ft. to the streambed.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00	1	\$75,000	\$75,000
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL	\$0					
GRAND TOTAL						\$75,000

SUPPLEMENTAL DECISION REQUEST

Fund : Water/Sewer		Department : Water Distr./ WW Coll.		Date : 4/7/20	
Fund Number	30	Department Head : G. Jacobson		Prepared By : G. Jacobson/S. Miller	
Category:	5	Maintenance of Existing Program :	X	Department Rank : 2	
Division Number:	31	New/Expanded Program Request :		City Manager Rank : 2	

Description:
Relocation of customer water meter services to 'front' of properties along east side of Old Calf Creek Road.

Justification:
Existing customers along Old Calf Creek Rd. have water services in back of each property and are served from well no. 5 pressure tank through an undersized water main and is destined for removal under the radium reduction system (RRS) water project. The proposed RRS water project has new services located along the front of Old Calf Rd., which requires service reconnection to be relocated and all work is on private property. When well no. 5 is decommissioned there are 9 customers that will be left without water service if this project is not done.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00	1	\$273.900	\$273.900
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0				
					GRAND TOTAL	\$273,900

SUPPLEMENTAL DECISION REQUEST

Fund : Water/Sewer		Department : Water Distr./ WW Coll.		Date : 4/7/20	
Fund Number	30	Department Head : G. Jacobson		Prepared By : G. Jacobson/S. Miller	
Category:	5	Maintenance of Existing Program :	X	Department Rank : 3	
Division Number:	31	New/Expanded Program Request :		City Manager Rank : 3	

Description:

Replacement of an existing 2" water main, extends from 11th St. to 5th St. for approximately 1700ft.

Justification:

This water main does not meet current minimum TCEQ size for a distribution main; and a 2" in. is limited to 10 connections of which this water main services 20 customers. Generally, customers are underserved and there has been complaints about level of service, mainly pressure. This specific water main has been identified in a large umbrella of jobs related to water rate study.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00	1	\$255,000	\$255,000
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		\$0	\$0
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL	\$0					
GRAND TOTAL						\$255,000

SUPPLEMENTAL DECISION REQUEST

Fund : Gas		Department : Gas Distribution		Date : 4/6/20	
Fund Number	40	Department Head : D. Galindo		Prepared By : D.Galindo/S.Miller	
Category:	5	Maintenance of Existing Program :	X	Department Rank : 1	
Division Number:	42	New/Expanded Program Request :		City Manager Rank : 1	

Description:

Gas regulator pressure station at N Davidson (receives high pressure gas which is reduced to serve the city and the industrial customers).

Justification:

The regulators at the N Davidson St site are in a state of disrepair and are no longer supported by manufacturers. New regulators are required to meet current RRC standards.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00	1	L.S.	\$75,000
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0	GRAND TOTAL			\$75,000

SUPPLEMENTAL DECISION REQUEST

Fund : Gas		Department : Gas Distribution		Date : 4/6/20	
Fund Number	40	Department Head : D. Galindo		Prepared By : D.Galindo/S.Miller	
Category:	5	Maintenance of Existing Program :	X	Department Rank : 2	
Division Number:	42	New/Expanded Program Request :		City Manager Rank : 2	

Description:
 6-yard Dump Truck, F750 model or equivalent

Justification:
 Existing 6-yard end dump truck (unit #509, mileage = 148,168 and is a 1991 F850 model year) is in a state of deteriorating condition with failures including transmission, clutch assembly, brakes, hydraulics and steering. All tires are needing replacement. The 6 yard bed cannot be fully loaded to capacity due to inability of hydraulics to lift the load. The instrument panel does not display all warning, status lights or indicators and gas gauge is inoperable. This truck cannot pass state inspection regulations and is sometime operated anyway for jobsite demands. Preferred configuration for this size end dump is hydraulic brakes in lieu of air brakes. This eliminates the need to have an employee become qualified for a commercial driver's license or CDL.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00	1	L.S.	\$90,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL	\$0					
GRAND TOTAL						\$90,000

SUPPLEMENTAL DECISION REQUEST

Fund : Solid Waste		Department : Solid Waste		Date : 07/08/20	
Fund Number	60	Department Head : J.Kidd		Prepared By : J. Kidd/S. Miller	
Category:	5	Maintenance of Existing Program :	X	Department Rank :	
Division Number:	14	New/Expanded Program Request :		City Manager Rank :	

Description:
 Superintendent daily work truck - 1/2T 4X4 w/ Towing Package (repurpose of existing 3/4T 4x4, see below)

Justification:
 The Solid Waste Superintendent existing 3/4T 4x4 pickup is to be repurposed to the landfill crew. This repurpose unit is to replace unit #515 that is a 15-year old pickup, mileage = 107,813, Chevrolet 2005y 1500: at this age and mileage it is highly recommended to replace this unit and put it up for auction. The pickup instrument panel does not fully show all warning and indicator lights, shocks and springs are wore out, and the unit is using engine oil. Due to the age and condition of this existing pickup there is no trade-in value and it is slated to be placed on the Public Salvage auction website. This repurpose vehicle strategy supports landfill crew for daily use and operations and pulling the recycling trailers; and due to the working environment at the landfill a 3/4T 4X4 is needed during times of rain or winter weather to access the site.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00	1	\$30,000	\$30,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0				
			GRAND TOTAL			\$30,000

SUPPLEMENTAL DECISION REQUEST

Fund : Cemetery		Department : Cemetery		Date : 5/13/20	
Fund Number	82	Department Head : E. Corbell		Prepared By : E. Corbell	
Category:	5	Maintenance of Existing Program :		Department Rank : 1	
Division Number:	47	New/Expanded Program Request :		City Manager Rank : 1	

Description:

Update irrigation at Rest Haven and Live Oak Cemeteries; build committal shelter and columbarium at Rest Haven. Improve roads at both Rest Haven and Live Oak.

Justification:

The Council has approved a \$0.02 property tax rate for the maintenance and improvement of the cemeteries. This is to allow for the development, improvement and maintenance necessary to keep the cemeteries as respectful places.

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

SUPPLEMENTAL DECISION REQUEST

Fund : Special Revenue		Department : Airport		Date : 6/25/20	
Fund Number	80	Department Head : E. Corbell		Prepared By : L. Perry	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	43	New/Expanded Program Request :		City Manager Rank : 1	

Description:
 Drainage Project - Address drainage issues on the South end of Airport Property

Justification:
 The drainage at the Southern end of the Airport property is and has been in need of work. This has been an ongoing issue for some time. The ditch is over 6 feet deep in places, overgrown, unsafe (snakes and such) and during periods of heavy rain we have gotten water on the South end of the runway creating a potential unsafe situation as well as pavement damage. This is an area that is nearly impossible to manage and maintain or fix with limited staffing.
 The estimate on \$344,000 was provided by TXDot representative Harry Lorton.
 The cost to the City can be greatly minimized due to the availability of \$30,000 from the Cares Act for General Aviation Airports and can be used as all or part of the sponsor match.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	COMPUTER				
102.00	OVERTIME PAY	DESK				
107.00	CAR ALLOWANCE	VEHICLE				
110.00	HOSPITAL INSURANCE	CAPITAL OUTLAY - PROJECTS	271.00/ 01			- \$343,600
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS		REVENUE			
114.00	PAYROLL TAXES	TXDot Aviation Grant Funding	671.00			(\$309,600)
		Cares Act Funding used as City Match	671.01			(\$30,000)
TOTAL	\$0					
			NET COST			\$4,000