

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 BUDGET 8-3-21							
GENERAL FUND (10)							
10-4-01-910.22	Additional transfer of funds from Electric Fund		General Fund Revenue			200,000	
					\$ -	\$ 200,000	
10-5-07-402.00	1 Replace 1998 Chevrolet C6500 Booster Wildland Truck	3	Fire	292,000	292,000		Dispose current truck
10-5-32-312.00	2 Install asphalt parking pads for RV sites	5	Lake	20,000		20,000	
10-5-32-401.00	3 Purchase Jon Boat	6	Lake	20,000	20,000		
Various	4 Add 1 FT employee to Golf Course grounds	2A	Golf	36,100		13,460	Eliminate 2 PT positions
10-5-05-101.00	Add 1 Seasonal PT employee to Golf Course	2A	Golf	5,600		5,600	7 months at 20 hrs per wk
Various	5 Add 1 FT employee to PPM	1	PPM	36,100		36,100	
10-5-09-402.00	6 Purchase Command Vehicle	4	Fire	112,000	112,000		
10-5-07-215.00	Provide funds to the BVFD	15	Fire	24,000		24,000	Written request recieved
Various	Add 1 patrol officer	12	Police	59,705		31,500	Council request-eliminate Evidence Clerk position
Various	Add 1 FT employee to Golf Course pro-shop	14	Golf			28,400	Council request-eliminate one PT pro-shop position
				\$ 605,505	\$ 424,000	\$ 159,060	
TOTAL GOVERNMENTAL FUND REVENUE REQUESTS						\$ 200,000	
TOTAL GOVERNMENTAL FUND EXPENDITURES REQUESTS				\$ 605,505	\$ 424,000	\$ 159,060	
ELECTRIC FUND (20)							
20-5-22-213.00	1 Tree Trimming Services	7	Electric	20,000		20,000	
20-5-22-401.00	2 Visual inspection and mapping svcs for entire electric grid system	8	Electric	250,000		250,000	
20-5-22-910.10	Additional transfer of funds to the General Fund					200,000	
				\$ 270,000	\$ -	\$ 470,000	
WATER AND SEWER FUND (30)							
30-5-31-401.00	1 Engineering & surveying services- Luhr Subvision	9	Water	250,000		250,000	
Various	2 Add 1FT employee to Water div	10A	Water	46,700		26,700	Eliminate 2 PT positions
				\$ 296,700	\$ -	\$ 276,700	
GAS FUND (40)							
Various	1 Payroll adjustments	13	Gas	4,110		4,110	
				\$ 4,110	\$ -	\$ 4,110	
SOLID WASTE FUND (60)							
60-5-14-401.00	1 Install 8-ft Trash Fence	11	Solid Waste	160,000	160,000		
				\$ 160,000	\$ 160,000	\$ -	
TOTAL UTILITY FUNDS - REVENUE REQUESTS					\$ -	\$ -	
TOTAL UTILITY FUNDS - EXPENDITURES REQUESTS				\$ 730,810	\$ 160,000	\$ 750,810	

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : PPM		Date :	4/21/21
Fund Number	10	Department Head : Erin Corbell		Prepared By :	Stephen Morgan
Category:	5	Maintenance of Existing Program :		Department Rank :	2
Division Number:	03	New/Expanded Program Request :	X	City Manager Rank :	5

Description:
 Hire one additional full time full time employee for PPM department.(Step1 Grade 12 -\$10/hr)

Justification:
 With the remodel of the baseball fields, more staff time is needed to dedicate to maintaining the fields with fertilizing, aeration, chemical application, watering and mowing; this is in addition to more time needed to dedicate to maintaining aging city buildings with the repair of lights, plumbing, doors, etc.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$20,080	COMPUTER			
102.00	OVERTIME PAY		DESK			
107.00	CAR ALLOWANCE		VEHICLE			
110.00	HOSPITAL INSURANCE	\$11,832	CAPITAL OUTLAY - PROJECTS	401.00		
111.00	MUNICIPAL RETIREMENT	\$1,932	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		
112.00	WORKER'S COMP INS	\$540				
113.00	UNEMPLOYMENT INS	\$150				
114.00	PAYROLL TAXES	\$1,566				
TOTAL	\$36,100					
			GRAND TOTAL			\$36,100

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Golf		Date :	4/21/21
Fund Number	10	Department Head : Erin Corbell		Prepared By :	Stephen Morgan
Category:	5	Maintenance of Existing Program :		Department Rank :	1
Division Number:	05	New/Expanded Program Request :	X	City Manager Rank :	4

Description:
Hire one additional full time full time employee for golf course. (S1 G12 -\$10/hr) **ORIGINAL REQUEST**

Justification:
With ongoing updating at the golf course, current staff is needing additional manpower to keep up with reseeding greens, weedeating, trimming trees, mowing, repairing and adding sprinklers, resodding and rebuilding tee boxes, refurbishing the driving range and maintaing cart paths.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$20,080	COMPUTER			
102.00	OVERTIME PAY		DESK			
107.00	CAR ALLOWANCE		VEHICLE			
110.00	HOSPITAL INSURANCE	\$11,832	CAPITAL OUTLAY - PROJECTS	401.00		
111.00	MUNICIPAL RETIREMENT	\$1,932	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		
112.00	WORKER'S COMP INS	\$540				
113.00	UNEMPLOYMENT INS	\$150				
114.00	PAYROLL TAXES	\$1,566				
TOTAL	\$36,100					
GRAND TOTAL						\$36,100

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Golf		Date :	8/4/21
Fund Number	10	Department Head : Erin Corbell		Prepared By :	
Category:	5	Maintenance of Existing Program :		Department Rank : 1	
Division Number:	05	New/Expanded Program Request : X		City Manager Rank : 4	

Description:
Hire one additional full time employee for golf course. (S1 G12 -\$10/hr) and eliminate 2 part time positions (Groundskeeper and Laborer) **PROPOSED REQUEST AFTER COUNCIL WORKSHOP**

Justification:
With ongoing updating at the golf course, current staff is needing additional manpower to keep up with reseeding greens, weedeating, trimming trees, mowing, repairing and adding sprinklers, resodding and rebuilding tee boxes, refurbishing the driving range and maintaing cart paths. By having a full time staff member, the ongoing maintenance needs will be addressed consistently. Adding one seasonal part time position will help ensure mowing and other labor needed is available during the peak golf season.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj Code	No.	Unit Cost	Total
101.00	\$20,080	REGULAR PAY				
102.00		OVERTIME PAY				
107.00		CAR ALLOWANCE				
110.00	\$11,832	HOSPITAL INSURANCE	401.00			
111.00	\$1,932	MUNICIPAL RETIREMENT	402.00			
112.00	\$540	WORKER'S COMP INS				
113.00	\$150	UNEMPLOYMENT INS				
114.00	\$1,566	PAYROLL TAXES				
101.00	-\$22,640	Eliminate 2 PT positions				
101.00	\$5,600	Add 1 Seasonal PT				
TOTAL	\$19,060					
GRAND TOTAL						\$19,060

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Fire Department		Date : 5/12/21	
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:

(1) Replacement 1998 Chevrolet C6500 Booster-8 Wildland Fire Truck.

Justification:

This unit has surpassed its life in the wildland fire field. The unit is currently in working order with extensive repairs to get it back into operation but with every call it responds too something else breaks. The city of Brady needs to consider replacement of this apparatus to help with the strain of the volunteer brush units. This is a must needed piece of equipment to help combat with wildland fire operations.

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			\$292,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0				
			GRAND TOTAL			\$292,000

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Fire Department		Date :	5/10/21
Fund Number	10	Department Head : Lloyd Perrin		Prepared By :	Lloyd Perrin
Category:	5	Maintenance of Existing Program :	Department Rank :		
Division Number:	09	New/Expanded Program Request :	City Manager Rank : 6		

Description:
 Brady Fire/EMS/EOC command vehicle to be used by all divisions.

Justification:
 The City of Brady needs to purchase their own command vehicle for the Fire Department. The command vehicle being utilized is owned by the Brady Volunteer Fire Department. The Volunteer vehicle being used is a 2015 White Ford F-250 and can be utilized by the volunteers in their day to day operations. The new unit being requested will include 4 wheel drive, bumper hitch, front-end guard, decaling, new radio installation and lights & sirens.

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			\$112,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL						\$0
GRAND TOTAL						\$112,000

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Lake		Date : 5/12/21	
Fund Number	10	Department Head : Stephen Morgan		Prepared By : Erin Corbell	
Category:	5	Maintenance of Existing Program :		Department Rank : 2	
Division Number:	32	New/Expanded Program Request : X		City Manager Rank : 2	

Description:
 Install asphalt parking pads at RV sites at the lake.

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. Staff is looking to continue a project approved last year to expand the number of asphalted parking pads at the lake.

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

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Lake		Date :	5/12/21
Fund Number	10	Department Head : Stephen Morgan		Prepared By :	Erin Corbell
Category:	5	Maintenance of Existing Program :		Department Rank :	1
Division Number:	32	New/Expanded Program Request :	X	City Manager Rank :	3

Description:

Purchase of jon boat and trailer to access currently inaccessible portions of the lake.

Justification:

In order to adequately assess existence and conditions of current boat docks and areas around the lake, staff would be better able to do so from the water. The boat could also assist with some maintenance issues, including buoys located throughout the lake. Staff is currently having to use personal boats to resolve buoy issues, etc. on the water, which could eventually lead to some liability issues.

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	20	\$1,000	\$20,000
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			\$20,000

SUPPLEMENTAL DECISION REQUEST

Fund : Electric Utility		Department : Electric Distribution		Date :	4/20/21
Fund Number	20	Department Head : J. Solis		Prepared By :	J.Solis/S.Miller
Category:	5	Maintenance of Existing Program :		Department Rank :	n/a
Division Number:	22	New/Expanded Program Request :	XX	City Manager Rank :	1

Description:
 Tree Trimming Services through LCRA Inter-local Services Agreement

Justification:
 The current rate of tree trimming is not sufficient for the needs for clearing overhead powerlines. There is increasing risk, i.e., ice storm that could severely impact city's electric grid by falling or hanging limbs over-weighted by ice.

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	CONTRACT LABOR / SERVICES	213.00	2	\$10,000	\$20,000
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL						\$0
			GRAND TOTAL			\$20,000

SUPPLEMENTAL DECISION REQUEST

Fund : Electric Utility		Department : Electric Distribution		Date : 4/13/21	
Fund Number	20	Department Head : J.Solis		Prepared By : J.Solis	
Category:	5	Maintenance of Existing Program :		Department Rank : 3	
Division Number:	22	New/Expanded Program Request : XX		City Manager Rank : 2	

Description:
 Visual inspection and mapping services including G.I.S. data conversion/compatibility of city's entire electric grid system.

Justification:
 The purpose of this study is to identify large electric system improvements required through a five-year time frame typical of O&M of grids.

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		\$250,000	\$250,000
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	\$250,000

SUPPLEMENTAL DECISION REQUEST

Fund : Water/Sewer		Department : Water/WW Distribution		Date : 5/8/21	
Fund Number	30	Department Head : G. Jacobson		Prepared By : G.Jacobson/S.Miller	
Category:	5	Maintenance of Existing Program :		Department Rank : 1	
Division Number:	31	New/Expanded Program Request : XX		City Manager Rank : 1	

Description:
 This is a engineering planning and surveying service to develop a targeted capital project plan for the Luhr Subdivision east of S Bridge St. The intent is to implement a neighborhood wide replacement of small diameter water mains typically less than 4-in. diameter in size. This professional service is to produce plans/specifications for bidding.

Justification:
 The Luhr Addition is a long established neighborhood with multiple water mains less than 4-in. in diameter throughout the area bounded by S Bridge St. from E First St., S to E 11th St. Minimum state requirements for water mains is 6-in. or larger diameter mains, which supports adequate fire flows. The replacement of small diameter water mains in this targeted neighborhood will remove old cast iron water mains some with lead-packed joints including lead service lines from the main to city's water meter box prior to residential or customer service connection.

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		\$250,000	\$250,000
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			\$250,000

SUPPLEMENTAL DECISION REQUEST

Fund : Water/Sewer Utility		Department : Water/WW Distr.		Date : 5/8/21	
Fund Number	30	Department Head : G. Jacobson		Prepared By : G.Jacobson/S.Miller	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	31	New/Expanded Program Request : XX		City Manager Rank : 2	

Description:
 Water Crewman-1 at Employee Grade/Step Schedule G13 S09 or \$12.85/hr. (Addition of a water/sewer repair crewman for establishing a 2nd maintenance/repair crew) **ORIGINAL REQUEST**

Justification:
 This addition of a single crewman will strengthen the water/sewer division efforts to keep up with repair & maintenance of citywide water and sewer system. Currently, the water/sewer division has just one (1) repair crew that has taken several years to make up due to loss of employees. This has hampered the ability of the division to keep up with daily work loads and maintenance needs. Background Information: The water/sewer division has been budgeting over the last several years for four (4) part-time positions that only has been filled with two (2) individuals. This crewman-1 addition can be partially supported by the two (2) vacant part-time positions, which can be eliminated..

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$26,728	COMPUTER			
102.00	OVERTIME PAY	\$1,200	DESK			
107.00	CAR ALLOWANCE		VEHICLE			
110.00	HOSPITAL INSURANCE	\$11,832	CAPITAL OUTLAY - PROJECTS	401.00		
111.00	MUNICIPAL RETIREMENT	\$2,687	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		
112.00	WORKER'S COMP INS	\$1,000				
113.00	UNEMPLOYMENT INS	\$145				
114.00	PAYROLL TAXES	\$2,208				
103	CERTIFICATION	\$900				
TOTAL		\$46,700				
			GRAND TOTAL			\$46,700

SUPPLEMENTAL DECISION REQUEST

Fund : Water/Sewer Utility		Department : Water/WW Distr.		Date : 8/4/21	
Fund Number	30	Department Head : G. Jacobson		Prepared By : Budget Workshop	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	31	New/Expanded Program Request : X		City Manager Rank : 2	

Description:
 Water Crewman-1 at Employee Grade/Step Schedule G13 S09 or \$12.85/hr. (Addition of a water/sewer repair crewman for establishing a 2nd maintenance/repair crew) and eliminating 2 part-time seasonal positions. **PROPOSED REQUEST AFTER COUNCIL WORKSHOP**

Justification:
 This addition of a single crewman will strengthen the water/sewer division efforts to keep up with repair & maintenance of citywide water and sewer system. Currently, the water/sewer division has just one (1) repair crew that has taken several years to make up due to loss of employees. This has hampered the ability of the division to keep up with daily work loads and maintenance needs. Background Information: The water/sewer division has been budgeting over the last several years for four (4) part-time positions that only has been filled with two (2) individuals. This crewman-1 addition can be partially supported by the two (2) vacant part-time positions, which can be eliminated..

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$26,728	COMPUTER			
102.00	OVERTIME PAY	\$1,200	DESK			
107.00	CAR ALLOWANCE		VEHICLE			
110.00	HOSPITAL INSURANCE	\$11,832	CAPITAL OUTLAY - PROJECTS	401.00		
111.00	MUNICIPAL RETIREMENT	\$2,687	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		
112.00	WORKER'S COMP INS	\$1,000				
113.00	UNEMPLOYMENT INS	\$145				
114.00	PAYROLL TAXES	\$2,208				
103.00	CERTIFICATION	\$900				
101.00	Eliminate 2 PT positions	-\$20,000				
TOTAL		\$28,700				
			GRAND TOTAL			\$28,700

SUPPLEMENTAL DECISION REQUEST

Fund : Solid Waste		Department : Solid Waste		Date :	4/6/21
Fund Number	60	Department Head : Jim Kidd		Prepared By :	J. Kidd/S. Miller
Category:	5	Maintenance of Existing Program :	XX	Department Rank :	2
Division Number:	14	New/Expanded Program Request :		City Manager Rank :	1

Description:
 Installation of a 8-ft. trash fence (privacy type) mainly along south perimeter or county road and adjacent private cemetery.

Justification:
 The current trash fencing along the south perimeter is simply a four-foot wire strand fence and for all practical purposes does not stop or catch wind-blown trash. Per TCEQ rules/regulations landfill practices require containment to the extent possible of trash containment. Regular complaints are received from neighboring landowners about wind blown trash and city landfill personnel are constantly leaving the boundaries of the landfill to collect or pick up wind blown trash. There is a private cemetery next to the southeast corner of the landfill that is adversely impacted by wind blown trash.

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		\$160,000	\$160,000
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			\$160,000

SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Police		Date : 7/20/21	
Fund Number	10	Department Head :		Prepared By : Budget Workshop	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	8	New/Expanded Program Request : x		City Manager Rank :	

Description:
 Provide additional funds for an additional patrol officer Grade 51 Step 1

Justification:
 Council requests that an additional patrol officer be added to the Police Division. Council recommends that the un-filled position of Evidence clerk be eliminated and these responsibilities be added to the records clerk position. Savings will be applied to the cost of an additional officer. This officer will share a vehicle under current fleet as vehicles are no longer assigned to individual officers. Computers are assigned to vehicles.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$44,765	COMPUTER SOFTWARE	232.00		\$600
102.00	OVERTIME PAY		DESK			
107.00	CAR ALLOWANCE		VEHICLE			
110.00	HOSPITAL INSURANCE		CAPITAL OUTLAY - PROJECTS	401.00		
111.00	MUNICIPAL RETIREMENT	\$4,295	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		
112.00	WORKER'S COMP INS		COMMUNICATIONS EQUIIP	305.00		\$2,500
113.00	UNEMPLOYMENT INS		SMALL EQUIPMENT	309.00		\$2,175
114.00	PAYROLL TAXES	\$3,500	CELL PHONE	313.00		\$170
			UNIFORMS	317.00		\$1,700
			Consolidate Evidence Custodian with Records	101.00		-\$24,045
			Retirement	111.00		-\$2,285
TOTAL		\$52,560	Payroll taxes	114.00		-\$1,875
GRAND TOTAL						\$31,500

SUPPLEMENTAL DECISION REQUEST

Fund : Gas Utility		Department : Gas		Date :	7/15/21
Fund Number	40	Department Head :		Prepared By : Budget Workshop	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	42	New/Expanded Program Request :		x City Manager Rank :	

Description:
Provide additional funds for payroll adjustments

Justification:
Council requests that additional funds for payroll adjustments be added to the budget to compensate certain staff for job duties and responsibilities of this utility service.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$3,500	COMPUTER			
102.00	OVERTIME PAY		DESK			
107.00	CAR ALLOWANCE		VEHICLE			
110.00	HOSPITAL INSURANCE		CAPITAL OUTLAY - PROJECTS	401.00		
111.00	MUNICIPAL RETIREMENT	\$340	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES	\$270				
TOTAL		\$4,110				
			GRAND TOTAL			\$4,110

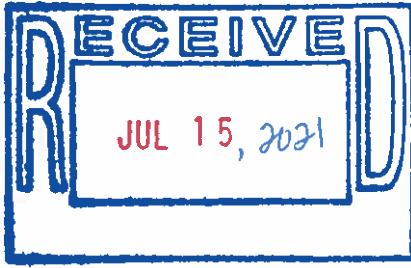
SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Golf		Date : 7/15/21	
Fund Number	10	Department Head :		Prepared By : Budget Workshop	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	5	New/Expanded Program Request :		x City Manager Rank :	

Description:
 Add an additional FT position for the pro-shop

Justification:

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$22,070	COMPUTER			
102.00	OVERTIME PAY		DESK			
107.00	CAR ALLOWANCE		VEHICLE			
110.00	HOSPITAL INSURANCE	\$11,830	CAPITAL OUTLAY - PROJECTS	401.00		
111.00	MUNICIPAL RETIREMENT	\$2,100	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		
112.00	WORKER'S COMP INS	\$550				
113.00	UNEMPLOYMENT INS	\$150				
114.00	PAYROLL TAXES	\$1,700				
101.00	Eliminate PT position	-\$10,000				
TOTAL		\$28,400				
GRAND TOTAL						\$28,400



Brady City Council,

The Brady Volunteer Fire Department is requesting funding for this fiscal year in the amount of \$24,000.00 for the continued support of the City of Brady and community. The funds given to the volunteer department are used for grant assistance, training, memberships, dues and other related expenses.

The Secretary/Treasurer for the Brady Volunteer Fire Department will continue to provide monthly documentation to the City of Brady Finance department to help track the spending of these funds. The current documents given monthly are a report of expenses, banking information, and copies of invoices or statements. If there are new or changed documentation we will provide upon request.

The Brady Volunteer Fire Department currently has staffing of eighteen firefighters, a command staff of Chief: JT Owens, Captain: Virgil Webb, Lieutenant: Christopher Stidham and Communications Officer: Diego Subia. The Brady Volunteer Fire Department Inc. 501c3 Board of Directors, President: JT Owens, Vice President: Christopher Stidham, Secretary/Treasurer: Lynne White, Director 1: Cheyenne Riggs, and Director 2: Virgil Webb.

The Brady Volunteer Fire Department greatly appreciates the funding assistance and looks forward to the continued support for this great community.

Sincerely,
JT Owens
Chief EMT B
Brady Volunteer Fire Department