

**SUPPLEMENTAL REQUESTS  
SUMMARY OF DECISIONS by CITY COUNCIL**

Account Number	Line Item / Priority / Description	Page No.	Requesting Division	Program Revenue/Cost	Program Status						
					Not Approved	Approved	Requirements				
<b>PROPOSED 8-5-25</b>											
<b>GENERAL FUND (10)</b>											
10-4-01-601.00	Voter Approval Tax Rate										
10-4-29-690.00	Loan Proceeds - Ambulance	18	City Council	365,000		365,000	60,000 NNR plus 2 cents				
10-4-29-599.00	Trade-In - Ambulance	18	EMS	27,000		27,000					
					General Revenues	\$ 392,000	\$ 392,000				
							\$ 60,000				
10-5-13-203.00	Relocate WWTP Generator to Civic Center	25	Civic Center	48,000		48,000					
10-5-12-203.00	Professional Engineering Services for multi-year chip-seal design	15	Streets	200,000		200,000					
10-5-27-401.00	Construct New Animal Control Facility	17	Animal Control	300,000		300,000					
10-5-03-401.00	Replace Show Barn at Richards Park	4	PPM	300,000		300,000	conditional - see pg 4				
10-5-13-306.00	Install Remote Door Opener at front door	16	Civic Center	6,000		6,000					
10-5-01-232.00	Agenda and Meeting Management Software with recurring fees	1	Administration	16,350		16,350					
10-5-08-402.00	Purchase 4-Wheel All-Terrain Vehicle	13	Police	25,000		25,000					
10-5-07-402.00	Purchase TeleCrib Kit and Strut Jack with Accessories	12	Fire	12,000		12,000					
10-5-01-203.00	Digitizing City Records	3	Administration	25,000		25,000					
10-5-05-203.00	Demolition of existing Golf Course House	8	Golf	5,000		5,000					
10-5-01-401.00	Remodel City Hall	2	Administration	100,000		100,000					
10-5-05-401.00	Remodel Restrooms near Proshop	6	Golf	25,000		25,000					
10-5-05-402.00	Purchase Puff behind Blower	11	Golf	12,000		12,000					
10-5-05-402.00	Purchase Greens Mower	9	Golf	50,000		50,000					
10-5-03-401.00	Install Shade Structure at Playground Area by Pool	5	PPM	46,000		46,000					
10-5-29-402.00	Replace 2016 Ambulance	18	EMS	392,000		392,000					
10-5-29-398.00/01	Debt service expense - Ambulance	18	EMS	56,800		56,800					
10-5-05-402.00	Purchase Remote Control Mower	10	Golf	10,000		10,000					
10-5-05-401.00	Replace Cart Sheds at Brady Municipal Golf Course	7	Golf	200,000		200,000					
10-5-12-402.00	Replace 2006 Asphalt Pothole Patch Truck	14	Streets	300,000		300,000					
various	Redclass PT payroll to General Fund from Fund 50		Admin/Muni-Cl				21,686				
10-5-45-203.00	Building Official contract		Code	10,000		10,000	Contract to be negotiated				
					\$ 2,091,150	\$ 1,242,150	\$ 918,686				
<b>TOTAL GOVERNMENTAL FUND REVENUE REQUESTS</b>											
<b>TOTAL GOVERNMENTAL FUND EXPENDITURES REQUESTS</b>											
					\$ 392,000	\$ 60,000					
					\$ 2,091,150	\$ 1,242,150	\$ 918,686				

**WATER AND SEWER FUND (30)**

Various		Increase Sewer svc base rate by \$2.00/ Water rate per 1,000 gal by \$0.20	19	Sewer/ Water Revenue	100,000		100,000
					\$ 100,000	\$ -	\$ 100,000
30-5-31-401.00	1	Replace Calf Creek Water main	21	Water	275,000		275,000
30-5-35-401.00	2	Construct Enclosure around Outdoor Pre-filters	22	GWTP	75,000		75,000
30-5-35-401.00	3	Construct Canopy at GWTP Entrance	23	GWTP	8,000		8,000
					\$ 358,000	\$ 8,000	\$ 350,000

**UTILITY SUPPORT FUND (50)**

Various	1	Return 1 FT Employee	24	Utility Support	45,600		45,600
		Redclass PT payroll to General Fund				\$ -	(21,686)

**SOLID WASTE FUND (60)**

Various		Increase service rates by \$2 for policart customers/ commercial dumpster fee by 6% / disposal fee to \$33 / \$42 per ton	26	Solid Waste Revenue	100,000		100,000
					\$ 100,000	\$ -	\$ 100,000
Various	1	Change 1 Part-Time Position to Full-Time	29	Solid Waste	34,000		34,000
60-5-14-401.00	2	Flatwork near Recycling Building	28	Solid Waste	78,000		78,000

**SUPPLEMENTAL REQUESTS  
SUMMARY OF DECISIONS by CITY COUNCIL**

Account Number	Line Item / Priority / Description	Page No	Requesting Division	Program Revenue /Cost	Program Status		
					Not Approved	Approved	Requirements
<b>PROPOSED 8-5-25</b>							
<b>STREET SANITATION FUND (61)</b>							
61-5-18-402.00	1 Purchase Enclosed Cab Utility Task Vehicle	31	Street Sanitation	25,000	25,000		
61-5-18-402.00	2 Replace Street Sweeper	30	Street Sanitation	363,000	363,000		
				<b>\$ 388,000</b>	<b>\$ 388,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL UTILITY FUNDS - REVENUE REQUESTS</b>				<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	
<b>TOTAL UTILITY FUNDS - EXPENDITURES REQUESTS</b>				<b>\$ 903,600</b>	<b>\$ 474,000</b>	<b>\$ 407,914</b>	

## **SUPPLEMENTAL DECISION REQUEST**

Fund : General		Department : Code Enforcement		Date : 7/2/25
Fund Number	10	Department Head : Jeremy Ramon		Prepared By :
Category:	5	Maintenance of Existing Program :	X	Department Rank :
Division Number:	45	New/Expanded Program Request :		City Manager Rank :

**Description:**  
Building Official services

**Justification:** Kyle Reeves has been providing Building Official services since April 2025. Staff has been satisfied with his work and he would like to continue working for the City. Currently he is on a month to month basis. An annual contract has been proposed to retain his services on an annual basis. The base budget for FY 26 has \$40,000 allocated for professional fees. An additional \$10,000 is needed to meet the annual contract terms. **Per 7-29-25 Council's budget workshop discussion:** Terms of service should be defined to support compensation.

## SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Administration		Date : 6/30/25	
Fund Number	10	Department Head :	J. Stewart	Prepared By :	T. Keys
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	01	New/Expanded Program Request :	X	City Manager Rank :	5

<b>Description:</b>
Agenda and Meeting Management and Media for streaming public meetings

<b>Justification:</b>
The City of Brady has used Civic Plus for our website hosting for several years. Civic Plus also provides an agenda and meeting management system that would streamline agenda preparation by giving directors and city manager direct access to agendas to make changes, additions or deletions up to the point of posting without affecting global configurations or setting. Last minute packet changes can be made and published with minimal effort. Administrators can choose what they publish to the public, internal users and council. Civic Plus also offers a media service to streamline live and recorded video with ADA-compliant closed captioning.

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	Implementation	232.00			\$5,450
114.00	PAYROLL TAXES	Recurring Fees	232.00			\$10,900
<b>TOTAL</b>		<b>\$0</b>				
<b>GRAND TOTAL</b>						<b>\$16,350</b>

## **SUPPLEMENTAL DECISION REQUEST**

Fund : General		Department : Administration		Date : 6/30/25	
Fund Number	10	Department Head :	J. Stewart	Prepared By :	T. Keys
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	01	New/Expanded Program Request :	X	City Manager Rank :	10

**Description:**

City Hall is a 1980s building purchased in 2004. Updates are needed to help make the building more functional and visually appealing. Energy efficiency, ADA accessibility, interior and exterior remodeling is needed. \$100,000 was approved in FY25 and another \$100,000 is requested in 2026.

**Justification:**

City Hall was purchased in 2004 and remodeled for \$290,000. More offices are needed, interior needs a remodel and exterior desperately needs a facelift. ADA accessibility needs to be improved to better serve our citizens.

## **SUPPLEMENTAL DECISION REQUEST**

Fund : General		Department : Administration		Date : 6/30/25	
Fund Number	10	Department Head : J. Stewart		Prepared By : T. Keys	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	01	New/Expanded Program Request :		City Manager Rank :	8

**Description:**  
Digitizing City Records

**Justification:**  
City records are critical permanent files that are potentially at risk for loss and are unsearchable. Digitizing the files and records will protect vital information as well as make them searchable when needed.

## SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : PPM		Date : 6/30/25	
Fund Number	10	Department Head :	James Stewart	Prepared By :	Karl Friederich
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	03	New/Expanded Program Request :	X	City Manager Rank :	3

### Description:

The Show Barn at Richards Park is showing signs of deterioration. The beams have had to be shored up, but this will be a temporary solution to the aging building structure.

### Justification:

**Original request:** Replacing this facility will provide a safer venue for a centerpiece of several major community events and replacing wooden supports with all metal structure will allow for long term resilience. Pouring a concrete base for floor will accommodate additional events, as the crushed granite base can make certain events difficult and makes the floor area difficult to clean post events.

**Per 7-17-25 Council's budget workshop discussion:** The \$300,000 request

will be approved in the FY 26 Budget based on park improvements with the priority starting with installation of pickle ball courts within the park system at the most cost effective and advantageous location (Richards or Stanburn parks specifically).

Upgrades will include updates and improvements to the bathrooms at the show barn along with basic updating of the show barn to improve appearance. A special effort should be made to enlist the community, (specifically roofing companies), to possibly partner with cost-sharing of the renovations. Other improvements to be made include an irrigation system and turf improvements at the soccer fields as well as shade structures, fencing and possible lighting updates. Upgrades to the signage at Brady Lake will also be part of the plan.

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			\$300,000
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
<b>TOTAL</b>	<b>\$0</b>					
					<b>GRAND TOTAL</b>	<b>\$300,000</b>

## SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : PPM		Date : 6/30/25	
Fund Number	10	Department Head :	James Stewart	Prepared By :	Karl Friederich
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	03	New/Expanded Program Request :		City Manager Rank :	14

**Description:**

Shade Structure at Playground area by pool

**Justification:**

During the hot days of summer Playground equipment is hardly used due to the extreme heat that is on playground equipment with shade structure playground will be utilized more.

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			\$46,000
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
<b>TOTAL</b>	<b>\$0</b>					
					<b>GRAND TOTAL</b>	<b>\$46,000</b>

## **SUPPLEMENTAL DECISION REQUEST**

Fund : General		Department : Golf		Date : 6/30/25	
Fund Number	10	Department Head :	James Stewart	Prepared By :	R.Scott Bush
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	05	New/Expanded Program Request :	X	City Manager Rank :	11

**Description:**  
Remodel Restrooms near the Proshop.

**Justification:**  
The restrooms near the Proshop are the main restrooms for the course and are substandard to today's quality.

## **SUPPLEMENTAL DECISION REQUEST**

Fund : General		Department : Golf		Date : 6/30/25	
Fund Number	10	Department Head :	James Stewart	Prepared By :	R.Scott Bush
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	05	New/Expanded Program Request :		X	City Manager Rank : 17

**Description:**

Build new set of cart sheds.

### Justification:

Building a new set of cart sheds will replace another set of older, dilapidated units which were not built for larger golf carts.

**SUPPLEMENTAL DECISION REQUEST**

Fund : General		Department : Golf		Date :	6/30/25
Fund Number	10	Department Head :	James Stewart	Prepared By :	R.Scott Bush
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	05	New/Expanded Program Request :	X	City Manager Rank :	9

**Description:**

Demolition of existing Golf Course House

**Justification:**

Removing the house would clean up the area for future use.

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	Contract Labor	213.00			\$5,000
114.00	PAYROLL TAXES					
TOTAL		\$0				
					GRAND TOTAL	\$5,000

## **SUPPLEMENTAL DECISION REQUEST**

Fund : General		Department : Golf		Date : 6/30/25	
Fund Number	10	Department Head :	James Stewart	Prepared By :	R.Scott Bush
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	05	New/Expanded Program Request :	X	City Manager Rank :	13

**Description:** Greens Mower

**Justification:**  
Addition of a dedicated Greens Mower will allow for better mowing standards on greens. It will also allow for the existing mower to be converted to a tee/collar mower allowing for tighter more consistent turfgrass in those high profile areas.

## SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Golf		Date : 6/30/25	
Fund Number	10	Department Head : James Stewart		Prepared By : R.Scott Bush	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	05	New/Expanded Program Request :	X	City Manager Rank :	16

Description:
Remote Control Mower

Justification:
Addition of this type of mower will allow safe mowing along creek beds and steep hills which can be dangerous for operators on regular machines. May also be a better, safer option along ROW.

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			\$10,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0				
GRAND TOTAL						\$10,000

## SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Golf		Date : 6/30/25	
Fund Number	10	Department Head :	James Stewart	Prepared By :	R.Scott Bush
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	05	New/Expanded Program Request :	X	City Manager Rank :	12

Description:
Pull behind Blower

Justification:
This machine will allow for more efficient leaf cleanup in the fall. May also be used to keep new cart paths clean and presentable. It would also be an option to use in park areas for leaves in the fall and to keep walking trails clean.

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			\$12,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
<b>TOTAL</b>	<b>\$0</b>					
					<b>GRAND TOTAL</b>	<b>\$12,000</b>

## SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Brady Fire/EMS		Date :	6/30/25
Fund Number	10	Department Head :	Jeremy Ramon	Prepared By :	J. Ramon
Category:	5	Maintenance of Existing Program :		Department Rank :	Chief
Division Number:	07	New/Expanded Program Request :	X	City Manager Rank :	7

**Description:**

TeleCrib Squad Kit and TeleCrib Strut Jack with accessories.

**Justification:**

Brady Fire/EMS is looking to upgrade the rescue equipment on Engine-1. The amount of MVC and MVA calls we make yearly with large tractor trailers and multiple vehicle accidents the equipment we have in possession is old and not enough to handle most calls. It is imperative to have updated equipment for the safety of Fire/EMS personal and patients. The upgraded equipment with the old equipment we have will insure safety to all.

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			\$12,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
<b>TOTAL</b>	<b>\$0</b>					
					<b>GRAND TOTAL</b>	<b>\$12,000</b>

## **SUPPLEMENTAL DECISION REQUEST**

Fund : General		Department : Police		Date : 6/30/25	
Fund Number	10	Department Head : R Batten		Prepared By : Randy Batten	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	08	New/Expanded Program Request :		xx	City Manager Rank : 6

**Description:**

Purchase a 4-wheel all-terrain vehicle for special events, crime scenes, and search and rescue operations.

**Justification:**

This UTV will enable the Police Department to utilize this equipment for the various outdoor activities in the City. It will be used at crime scenes and for events such as the Goat Cook-off, Drag boat races, flat track races, July Jubilee, and other dances held at the square. This vehicle will assist in transporting injured individuals over rough terrain and provide a safer, quicker means of navigating through crowds.

## SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Streets		Date : 6/30/25	
Fund Number	10	Department Head :	M. Perez	Prepared By :	M Perez / S Miller
Category:	5	Maintenance of Existing Program :	X	Department Rank :	
Division Number:	12	New/Expanded Program Request :		City Manager Rank :	18

Description:
Asphalt Pothole Patch Truck (electric heater), 6 C.Y. size

Justification:
The Street Division asphalt patch truck (#548) is a 2006 model, 21,410 miles., and the engine power has diminished to a degree such that when the asphalt pot is loaded the engine regularly gives out. The asphalt pot generator for the electric heater is out and the truck unit has to return to the service center to be plugged to reheat new material for each job. The air compressor that applies the emulsion for patching application and operates the power-takeoff (PTO) is wore out. The hydraulic system that works the auger pumps and the lift for the compactor is diminishing in power.

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			\$300,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
<b>TOTAL</b>	<b>\$0</b>					
					<b>GRAND TOTAL</b>	<b>\$300,000</b>

**SUPPLEMENTAL DECISION REQUEST**

Fund : General		Department : Streets		Date : 6/30/25	
Fund Number	10	Department Head :	M. Perez	Prepared By :	S. Miller
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	12	New/Expanded Program Request :		X	City Manager Rank : 1

**Description:**

Acquisition of professional engineering services for developing a multi-year chip seal design, bidding schedule and annual probable costs and to include utilization of street assessment rankings.

**Justification:**

City street pavement surfaces are deteriorating and edges are degrading throughout entire town. This program is intended to develop a multi-year chip seal plan to identify probable costs including annual design services for bids, probable costs for contractor chip seal services over a multi-year basis.

## SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Civic Center		Date : 6/30/25	
Fund Number	10	Department Head :	James Stewart	Prepared By :	Karl Friederich
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	13	New/Expanded Program Request :	X	City Manager Rank :	4

Description:
Install remote Door openers at front door

Justification:
With Door openers it will help Senior Citizens that have disabilities to access building easier.

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	BUILDING	306.00			\$6,000
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0				
GRAND TOTAL						\$6,000

## SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Animal Control		Date :	6/30/25
Fund Number	10	Department Head :	Letha Moore	Prepared By :	L. Moore
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	27	New/Expanded Program Request :	X	City Manager Rank :	2

**Description:**

Construct a new animal control facility that will comply with State standards.

**Justification:**

The current animal control facility at G. Rollie White does not meet minimum state standards for housing animals. The asphalt surrounding the drains are not able to be properly sealed, there is no regulated temperature control for extreme heat or extreme cold. Additionally, there are no acceptable quarantine holding areas for animals per State requirements. The current office building could be relocated to a new site, requiring only a basic build for the shelter itself and some outfitting with kennels and equipment.

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			\$300,000
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
<b>TOTAL</b>	<b>\$0</b>					
					<b>GRAND TOTAL</b>	<b>\$300,000</b>

## SUPPLEMENTAL DECISION REQUEST

Fund : General		Department : Brady Fire/EMS		Date :	6/30/25
Fund Number	10	Department Head :	Jeremy Ramon	Prepared By :	J. Ramon
Category:	5	Maintenance of Existing Program :	X	Department Rank :	
Division Number:	29	New/Expanded Program Request :		City Manager Rank :	15

<b>Description:</b>
2026 Ford / International Diesel Cab & Chassis, Type 1, 12' XT Module Ambulance.

<b>Justification:</b>
Brady Fire / EMS is requesting replacement of the 2016 ambulance, City ID number 0609 Medic 3. This is the second attempt to keep with the staff's recommended replacement program, as it was scheduled for replacement last year. Medic 3 at this time is performing it's duties but from time to time costly maintenance on this unit is costing valuable money that could be used in other parts of the department. This ambulance is an important key to the department and operations for city functions, football games and mainly making multiple calls when needed. Ambulance could be financed at an estimated loan term of 5 years / 6%. FY 26 would likely only incur 8 months of debt service 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			\$392,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS	TRADE IN VALUE OF 2016 AMBULANCE	899.00			(\$27,000)
114.00	PAYROLL TAXES					
		LOAN PROCEEDS	690.00			(\$365,000)
		INTEREST EXPENSE	398.00			\$14,200
		PRINCIPAL DEBT REQUIREMENT	398.01			\$42,600
<b>TOTAL</b>	<b>\$0</b>					
			<b>GRAND TOTAL</b>			<b>\$56,800</b>

## SUPPLEMENTAL DECISION REQUEST

Fund : Water / Sewer		Department : Water / Sewer	Date :	6/30/25
Fund Number	30	Department Head :		Prepared By : L. McElrath
Category:	4	Maintenance of Existing Program :		Department Rank :
Division Number:	23/31	New/Expanded Program Request :		City Manager Rank :

**Description:**

Increase the sewer service base rate by \$2 and increase the water rate per 1,000 gallons by 20cents or 3%

**Justification:**

The water rates have not had any increases in 5 years and it has been 6 years since the sewer rates have been adjusted. The Water/Sewer Fund Budget indicates that it is not generating sufficient revenues to cover operational costs. The recommended rate increase will close the gap or come close to it. Interest earnings are expected to drop and the radium removal service is fully engaged now. These are the two primary factors impacting the need for additional revenues to cover operations and comply with Fund Balance Policy which allows spending excess fund balance on capital projects only.

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					
		SEE ATTACHED DETAIL				\$100,000
TOTAL	\$0					
			GRAND TOTAL			\$100,000



### Water Sewer Fund Budget Detail

Note: Figures do not include loan proceeds, capital expenditures, reimbursements, or emergency repair costs

Sewer	FY 26 Budget	FY 25 Budget	9-30-24 Actual
Service Revenues	\$ 1,240,000	\$ 1,220,000	\$ 1,217,857
Interest Rev/fees	\$ 98,000	\$ 105,000	\$ 209,782
	\$ 1,338,000	\$ 1,325,000	\$ 1,427,639

#### Operational Exps

Personnel - includes 1/4 of Div 31	\$ 373,825	\$ 356,700	\$ 333,109
Contract Services	\$ 305,600	\$ 276,250	\$ 305,630
Supplies/Repair/Exps/Int	\$ 91,770	\$ 124,970	\$ 131,335
Principal Debt Service	\$ 37,400	\$ 35,200	\$ 163,178
Transfers to Utility Support	\$ 100,000	\$ 90,000	\$ 30,000
Transfer debt serv pmt to F 35	\$ 465,860	\$ 465,860	\$ 335,859
Public Works Director	\$ 79,200	\$ 76,825	\$ 75,086
	\$ 1,453,655	\$ 1,425,805	\$ 1,374,197

Net Expenditures (over) / under Revs	\$ (115,655)	\$ (100,805)	\$ 53,442
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#### Water

Service Revenues	\$ 2,784,000	\$ 2,585,000	\$ 2,668,716
Interest Income	\$ 120,000	\$ 100,000	\$ 328,854
	\$ 2,904,000	\$ 2,685,000	\$ 2,997,570

#### Operational Exps

Personnel - 3/4 Div 31 - 1/4 to Sewer	\$ 258,365	\$ 251,103	\$ 208,488
Contract Services	\$ 648,940	\$ 645,590	\$ 641,381
Supplies/Repair/Exps/Int	\$ 422,900	\$ 386,300	\$ 468,697
Principal Debt Service	\$ 252,100	\$ 235,700	\$ 255,321
Transfers to Utility Support	\$ 100,000	\$ 95,000	\$ 215,000
Transfer debt serv pmt to F 33	\$ 380,300	\$ 370,000	\$ 330,000
Public Works Director (1/2)	\$ 79,200	\$ 76,825	\$ 75,086
WTP Budget	\$ 777,897	\$ 640,327	\$ 376,671
	\$ 2,919,702	\$ 2,700,845	\$ 2,570,644

Net Expenditures (over) / under Revs	\$ (15,702)	\$ (15,845)	\$ 426,926
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Total Operational Revenues	\$ 4,242,000	\$ 4,010,000	\$ 4,425,209
Total Operational Expenditures	\$ 4,373,357	\$ 4,126,650	\$ 3,944,841
Total Exps over/(under) Revs w/o new debt	\$ (131,357)	\$ (116,650)	\$ 480,368
Possible additional int earnings over budget		\$ 100,000	
Projected Exps over Rev - Operational Loss	\$ (131,357)	\$ (16,650)	

#### SEWER:

Recommend: Increase base fee by \$2 = \$24 more per year per account = \$50,000  
2140 accounts

#### Proposed Base Rate:

Residential	Commercial
\$25.00	\$26.00

#### WATER:

Recommend: Increase water rate by 20 cents / 3% = \$50,000  
275,000,000 gallons avg sales

Residential	Commercial
5,000 Gals	50,000 Gals
\$54.60	\$353.40

Population Group	City Population	Total Customers	Average Usage	Residential Water		Commercial Water
				Fee For	5,000 Gal.	Fee For
J	Jasper	7,714	3,954	3,759	39.94	192.54
	Crystal City	7,513	2,492	3,000	27.25	139.75
	Marble Falls	7,423	3,834	5,000	56.32	56.32
	Elsa	7,174	2,167	4,529	14.90	330.00
	Burnet	7,100	2,828	4,470	44.64	359.68
	Silsbee	7,072	3,340	3,500	28.25	167.25
	Dripping Springs	7,057	67	6,042	47.75	465.50
	Kermit	6,856	5,755	7,000	18.00	180.00
	Carthage	6,851	3,681	7,112	39.75	302.10
	Wilmer	6,690	1,295	7,200	33.18	445.65
	Carizzo Springs	5,958	2,046	6,466	34.05	289.99
	Luling	5,954	2,576	2,000	29.70	246.15
	Brady	5,946	2,394	6,000	53.60	346.90
	Alvarado	5,910	1,780	4,899	70.16	688.59
	Littlefield	5,871	2,248	7,000	51.25	202.50
J	Breckenridge	5,868	2,310	3,990	64.38	509.75
	Aledo	5,864	1,950	10,500	50.81	488.50
	Livingston	5,829	2,675	4,000	40.00	242.00
	McGregor	5,763	2,146	3,800	60.40	627.64
	Cameron	5,565	2,022	6,000	61.89	271.82
	Center	5,401	2,419	2,300	32.90	276.50
	Mabank	5,301	4,748	4,500	44.36	253.25
	Garden Ridge	5,100	1,693	30,000	44.10	397.60
	Richwood	5,100	1,438	8,775	55.95 ✓	0.00
	Pilot Point	5,047	2,357	6,200	60.40 ✓	372.73 ✓
	5,001 - 10,000	Averages	2,914	6,251	43.37	331.44
2,001 - 5,000						
J	Denver City	4,911	2,039	9,425	22.25	211.80
	Edcouch	4,625	1,058	4,500	23.00	283.75
	Madisonville	4,564	1,984	0	33.00	72.50
	Canton	4,561	2,371	5,000	46.75	289.00
	Caldwell	4,495	2,147	5,000	19.82	21.02
	Colorado City	4,391	1,659	4,800	41.25	347.75
	Dimmitt	4,375	1,739	4,000	27.52	154.07
	Bullard	4,232	1,965	7,826	36.45	438.45
	Clyde	3,945	1,826	4,000	42.50	204.50
	Ballinger	3,774	1,871	8,950	60.04 ✓	438.94 ✓
	Llano	3,537	1,842	10,000	59.52 ✓	441.24 ✓
	Caddo Mills	3,502	2,300	5,000	45.50	420.00
	Chandler	3,476	1,726	4,240	39.45	343.41
	Needville	3,467	1,361	5,000	30.11	277.66
	Big Lake	3,367	1,376	7,046	29.40	407.40
	Magnolia	3,349	3,038	0	58.18	578.74
	Annetta	3,319	803	10,897	85.70	433.58
	Bishop	3,305	1,209	5,500	33.04	201.97
	Bishop	3,305	1,209	5,500	33.04	201.97
	Castroville	3,199	1,408	4,000	56.75 ✓	378.70 ✓
	Brazoria	3,112	1,465	1,800	49.25	50.47
	Lytle	3,066	1,588	3,800	23.60	335.10
	Stanton	3,056	1,086	6,000	38.71	258.93
	Floydada	3,038	1,286	6,000	34.00	208.25
	Vinton	2,780	456	5,001	61.90	0.00
	George West	2,631	876	7,281	26.75	124.00
	Lyford	2,611	796	5,922	34.86	462.21

<u>Population Group</u> <u>City Name</u>	City Population	Total Customers	Residential Sewer	Commercial Sewer
			Fee For 5,000 Gal.	Fee For 50,000 Gal.
Los Fresnos	8,215	2,081	39.88	239.23
Lampasas	8,119	2,901	41.75	205.50
Lavon	7,940	2,580	53.00	305.28
Hitchcock	7,914	2,567	55.85	288.50
Jasper	7,714	2,976	38.62	204.56
Crystal City	7,513	2,499	15.25	70.00
Marble Falls	7,423	3,010	59.61	159.14
Elsa	7,174	2,397	9.50	64.80
Burnet	7,100	2,541	55.00	322.50
Silsbee	7,072	2,868	30.25	169.25
Dripping Springs	7,057	2,471	63.57	433.54
Kermit	6,856	2,726	12.92	17.42
Carthage	6,851	3,318	38.05	247.30
Wilmer	6,690	1,108	25.29	312.48
Camizo Springs	5,958	1,861	20.45	113.20
Luling	5,954	2,285	27.52	158.78
Brady	5,946	2,138	40.10	276.30
Alvarado	5,910	1,906	56.88	352.08
Littlefield	5,871	2,126	30.50	53.00
Breckenridge	5,868	2,005	51.80	337.28
Aledo	5,864	1,842	70.60	316.56
Livingston	5,829	2,358	27.50	225.00
McGregor	5,763	2,080	63.81	255.06
Argyle	5,615	2,322	51.30	289.25
Cameron	5,565	1,939	38.50	101.50
Center	5,401	2,036	31.95	158.25
Mabank	5,301	2,473	36.01	207.54
Richwood	5,100	1,281	42.27	0.00
Pilot Point	5,047	1,168	54.36	380.86
<hr/>				
5,001 - 10,000	Averages	2,534	41.78	243.08
<hr/>				
<b>2,001 - 5,000</b>				
Denver City	4,911	1,732	15.70	116.20
Edcouch	4,625	1,058	33.75	347.00
Madisonville	4,584	1,821	30.73	29.77
Canton	4,561	1,815	41.45	205.95
Caldwell	4,495	1,996	21.99	83.25
Colorado City	4,391	1,579	32.00	232.00
Dimmitt	4,375	1,550	16.01	17.46
Bullard	4,232	1,314	32.40	336.50
Clyde	3,945	1,826	7.50	87.50
Ballinger	3,774	1,570	31.50	31.50
Llano	3,537	1,588	77.29	323.14
Caddo Mills	3,502	1,969	41.50	266.50
Chandler	3,476	1,377	29.15	70.64
Needville	3,467	1,361	18.53	183.40
West Lake Hills	3,396	555	141.09	1,963.17
Big Lake	3,367	1,265	25.00	128.00
Magnolia	3,349	3,038	24.95	370.18
Annetta	3,319	548	55.00	597.50
Bishop	3,305	1,209	22.00	92.00
Bishop	3,305	1,209	22.00	92.00
Castroville	3,199	1,244	80.00	835.06
Brazoria	3,112	1,465	35.83	36.77
Lyle	3,066	929	24.20	204.20
Stanton	3,056	1,167	26.77	87.00

## SUPPLEMENTAL DECISION REQUEST

Fund : Water/Sewer		Department : Water Dist./Sewer Coll.		Date :	6/30/25
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 :	X	City Manager Rank :	1

### Description:

Calf Creek 6" Water Main Improvement, Sagemount Blvd to Southwind Dr.

Approximately 1,100 lineal feet of 6-in. water main improvement including 18 customer reconnects of services and 2-fire hydrant additions. Note: Unit cost is from contractor bid for China St. water main replacement.

### Justification:

Replacement of a 2-inch water main that has reached the end of its useful life. Customer service has degraded for supply and pressure; and water main has frequent repairs.

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			\$275,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0				
			GRAND TOTAL			\$275,000

## **SUPPLEMENTAL DECISION REQUEST**

Fund :	Water/Sewer	Department :	GWTP	Date :	6/30/25
Fund Number	30	Department Head :	J Torres	Prepared By :	J Torres / S Miller
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	35	New/Expanded Program Request :	X	City Manager Rank :	2

**Description:**

Structure enclosure around outdoor pre-filters. Enclosure to have 2 commercial grade roll up doors for access to pre-filters. Concrete slab and footings will be required.

**Justification:**

The pre-filters are exposed to all outdoor elements, i.e., rain, cold, freezing temperature, etc. and these units are integral to the uninterrupted operations of the groundwater treatment process.

## **SUPPLEMENTAL DECISION REQUEST**

Fund :	Water/Sewer	Department :	GWTP	Date :	6/30/25
Fund Number	30	Department Head :	J Torres	Prepared By :	J Torres / S Miller
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	35	New/Expanded Program Request :	X	City Manager Rank :	3

**Description:**

Canopy at the GWTP entrance is needed for establishing a covered entry way at main entrance to the groundwater treatment plant. A carport type product desired.

**Justification:**

During inclement weather, mainly rain, employees have no cover entry when unlocking doors to enter.

**SUPPLEMENTAL DECISION REQUEST**

Fund : Utility	Department : Customer Service	Date : 6/30/25
Fund Number	50	Department Head : Letha Moore
Category:	5	Maintenance of Existing Program : X
Division Number:	46	New/Expanded Program Request : City Manager Rank : 1

**Description:**

Return a Full time Customer Service Representative. (CSR) Grade 31 - Step 3 - \$14.06

**Justification:**

Currently the Customer Service Department has been utilizing 2 FT employees from other divisions to provide coverage of customer service needs. 1 CSR does not allow for coverage during sick or vacation leave. In addition, customer traffic flow and the number of details that this department is responsible for, (see attached job description) requires the efforts of 2 individuals on a regular basis. However, the 2 FT helpers from other divisions are not always available when needed due to an increase in permits and citations. Often, The Billing Manager is having to borrow other employees to cover because the FT helpers are unavailable for various reasons. The Billing Manager considers this a critical position to ensure continuity of service and maintain our standards of customer support. The key responsibilities for this role include handling customer inquiries, taking payments and handling new applications for service. Finally, another FT employee will allow the Billing Manager to train and mold the lead CSR for the Billing Manager position.

Salaries and Benefits		Capital / Commodities / Services					
JOB CLASSIFICATION		Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$29,245	COMPUTER				
102.00	OVERTIME PAY	\$0	DESK				
107.00	CAR ALLOWANCE	\$0	VEHICLE				
110.00	HOSPITAL INSURANCE	\$11,040	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	\$2,800	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS	\$100					
113.00	UNEMPLOYMENT INS	\$75					
114.00	PAYROLL TAXES	\$2,340					
<b>TOTAL</b>		<b>\$45,800</b>					
<b>GRAND TOTAL</b>							<b>\$45,600</b>

**DEPARTMENT:** #46 BILLING AND COLLECTION  
**JOB TITLE:** CUSTOMER SERVICE REPRESENTATIVE  
**STATUS:** NON-EXEMPT  
**SUPERVISOR'S TITLE:** UTILITY BILLING MANAGER

**JOB SUMMARY:**

This employee provides all facets of customer service for the city in relation to utility services and other city services, performs some utility billing functions, collects customer utility account payments, answers telephone calls, creates service orders, and dispatches service calls to city field staff.

**ORGANIZATIONAL RELATIONSHIPS:**

- Accountable to the Finance Director
- Reports to Utility Billing Manager
- Works closely with the Meter Specialist
- Works closely with City Customers
- Works closely with Code Enforcement/Building Inspector
- Does not supervise others

**ESSENTIAL DUTIES:**

This employee is responsible for a number of tasks involved in the billing and collection of utilities and other services offered by the city,

Including:

- Reviews utility bills with our customer and ordering meter rereads if appropriate
- Prepares service orders
- Receives utility payments and process penalties
- Produces cut off list and carries out cut-off policy procedures
- Enrolls new customers, transferring and discontinuing services
- Answers questions and receives complaints from customers
- Balances cash and other cash payment transactions daily
- Answers telephone and transfers calls to appropriate department
- Dispatches radio and telephone messages for utility departments
- Assists Billing Manager with closing service orders as directed
- Monitors monthly reports on utility accounts receivable and on delinquent inactive accounts
- Takes payments for other City services
- Performs data entry, is backup for the data entry for utility billing
- Communicates effectively and courteously with the public and other City employees using tact and diplomacy to handle irate customers in a professional manner

- Coordinates w/code enforcement on properties needing inspections
- Sits for 4 to 8 hours each day while attending telephone and clerical duties
- Stands for extended periods of time while filing papers or performing other duties
- Assist Billing Manger with any training necessary (for new employees)

**OTHER DUTIES ASSIGNED**

- Update website working w/City Manager and other departments
- Update and Monitor City Facebook sites
- Trash Audit
- Rate comparison monitoring (when requested)
- Monthly Weather Data for Billing
- Review & Monitor utility billing on City Accounts
- Cross training to assist other areas in office: Civic Center, Bookings, Municipal Court Tickets

**REQUIRED KNOWLEDGE, SKILLS ABILITIES AND TRAINING:**

- (1) Working knowledge of clerical and office procedures
- (2) Ability to deal with customers pleasantly, tactfully, and diplomatically
- (3) Proficient on a calculator
- (4) Familiar with use of a computer and able to operate efficiently other modern office equipment
- (5) Attends related training as required by department supervisors
- (6) Neat and appropriate appearance is required
- (7) Attention to detail multi-task with the ability to focus and successfully complete duties
- (8) Knowledge of money handling procedures

**REQUIRED CERTIFICATES AND LICENSE:**

- (1) High school diploma or GED

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I understand the duties listed above and that the duties are not limited to those listed.

By signing this form, I acknowledge I have received a copy of this job description.

---

Candidate

Date

I have reviewed this job description and the duties with the candidate named above.

---

Supervisor

Date

## SUPPLEMENTAL DECISION REQUEST

Fund : Utility Support		Department : Utility Support		Date : 6/30/25	
Fund Number	50	Department Head :		Prepared By : J.Stewart/S.Miller	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	50	New/Expanded Program Request :	X	City Manager Rank :	2

Description:
Relocate WWTP Generator to Service Center.

Justification:
The service center facility is without backup power and during outage events the facility becomes unusable. Existing generator at sewer treatment plant is now a spare due to the new WWTP becoming operational and now has a new generator unit. Proposal includes electrical engineering services for bidding purposes for contractor relocation and connections.

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	PROFESSIONAL SERVICES	203.00			\$48,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0				
GRAND TOTAL						\$48,000

## **SUPPLEMENTAL DECISION REQUEST**

Fund : Solid Waste		Department : Solid Waste	Date :	6/30/25
Fund Number	60	Department Head :		Prepared By : L. McElrath
Category:	4	Maintenance of Existing Program :	X	Department Rank :
Division Number:	14	New/Expanded Program Request :	City Manager Rank :	

**Description:**

Increase service rates by \$2 per month for polycart customers, increase commercial dumpster fee by 6%, and increase the disposal fee to \$33 per ton inside city limits / \$42 per ton outside city limits.

**Justification:**

The residential rates have not had an increase in 3 years and the dumpster rates have not changed in 2 years. The Solid Waste Fund Budget indicates that it is not generating sufficient revenues to cover operational costs. The recommended rate increase will close the gap or come close to it. Since this fund has excess fund balance reserves, staff recommends a modest rate increase at this time. The disposal fee is extremely low and increasing this fee will also generate needed revenues to cover escalated equipment costs and the required improvements with the new land purchase.

## TRASH SERVICE

POLYCARTS	CURRENT MONTHLY RATE	PERCENT INCREASE	ADD'L FEE		NEW MONTHLY RATE	ADD'L BUDGET FUNDS
			PER	MONTH		
RESIDENTIAL INSIDE CITY	\$ 21.00	9.5%	\$ 2.00	\$ 23.00	\$ 48,600	
RESIDENTIAL OUTSIDE CITY	\$ 25.00	8.0%	\$ 2.00	\$ 27.00	\$ 5,280	
COMMERCIAL INSIDE CITY	\$ 29.00	6.8%	\$ 2.00	\$ 31.00	\$ 1,272	
COMMERCIAL OUTSIDE CITY	\$ 33.00	6.0%	\$ 2.00	\$ 35.00	\$ 144	
CHURCHES	\$ 15.00	6.0%	\$ 0.90	\$ 15.90	\$ 270	
					\$ 55,566	
				Rounded	\$ 50,000	
<b>LANDFILL DISPOSAL FEE</b>	\$ 28.00	18%	\$ 5.00	\$ 33.00		
	\$ 37.00	14%	\$ 5.00	\$ 42.00		
				Rounded	\$ 20,000	
<b>DUMPSTERS</b>	<b>CURRENT MONTHLY FEE REV</b>					
	\$ 42,900	6.0%	\$7- \$21	VARIOUS	\$ 30,888	
				Rounded	\$ 30,000	
<b>ADDITIONAL FUNDING FY 26</b>					<b>\$ 100,000</b>	

landfill rates city	limits \$ / Ton	inside - residential / commercial	limits outside - residential / commercial
brownwood	\$	44.00	\$ 49.00
san saba	\$	71.00	\$ 76.00
mason	\$	120.00	\$ 160.00
alpine	\$	105.00	\$ 105.00 private operator
caldwell	\$	40.00	
big spring	\$	50.80	
williamson county	\$	52.90	
hall county	\$	60.00	
stephenville (county)	\$	65.00	
brownfield	\$	48.00	\$ 62.50

## SUPPLEMENTAL DECISION REQUEST

Fund : Solid Waste		Department : Solid Waste Disposal		Date :	6/30/25
Fund Number	60	Department Head :	B. ROBERTS	Prepared By :	Roberts/Miller
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	14	New/Expanded Program Request :	X	City Manager Rank :	2

**Description:**

Concrete Approaches for Recycling Building at the Landfill. The addition of 520 Sq Yds of flatwork will allow for vehicle entrance and exit into the recycling building.

**Justification:**

During inclement weather entry into the recycling building becomes limited due to mud and wet ground. This prevents the recycle trailers from being emptied due to mud debris loading the outside fenders.

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			\$78,000
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						\$78,000

**SUPPLEMENTAL DECISION REQUEST**

Fund : Solid Waste		Department : Solid Waste Disposal		Date :	6/30/25
Fund Number	60	Department Head :	B. Roberts	Prepared By :	Roberts/Miller
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	14	New/Expanded Program Request :	x	City Manager Rank :	1

**Description:**

Change the current part-time position to full-time entry level position at Grade 13 Step 1 - \$13.00

**Justification:**

Currently, the landfill part-time crewman position is not meeting the desired outcome of support for the entire Solid Waste Division goals. Hiring history of part-time employees have shown that applicants are generally not suited for the physical demands of the intended need for both the landfill and backup support for **residential collectors**. It is important to have two (2) full-time crewman at the landfill in and around the operational pits for both safety and better customer service especially during short staffing levels, i.e., vacation, sick, vacancy. This proposed full-time employee position will assist in directing customers to the proper disposal area and will monitor active tipping areas to help prevent restricted material from being disposed of in the landfill. In addition, this proposed full-time employee will be policing wind-blown paper that must be collected daily from offsite & onsite; and will be performing maintenance of perimeter fence, wind fences, grid markers and landfill signs. All these activities are mandated by TCEQ rules & regulations.

Salaries and Benefits		Capital / Commodities / Services					
JOB CLASSIFICATION		Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$27,040	COMPUTER				
102.00	OVERTIME PAY	\$5,000	DESK				
107.00	CAR ALLOWANCE	\$0	VEHICLE				
110.00	HOSPITAL INSURANCE	\$11,040	CAPITAL OUTLAY - PROJECTS	401.00			
111.00	MUNICIPAL RETIREMENT	\$3,035	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS	\$1,300	RENTALS / LEASES	212.00			
113.00	UNEMPLOYMENT INS	\$75					
114.00	PAYROLL TAXES	\$2,510					
	DISSOLVE THE PT POSITION	(\$16,000)					
TOTAL		\$34,000					
GRAND TOTAL							\$34,000

## SUPPLEMENTAL DECISION REQUEST

Fund : Street Sanitation		Department : Street Sanitation		Date :	6/30/25
Fund Number	61	Department Head :	B. Roberts	Prepared By :	B. Roberts / S. Miller
Category:	5	Maintenance of Existing Program :	X	Department Rank :	
Division Number:	18	New/Expanded Program Request :		City Manager Rank :	2

**Description:**

Replacement of current street sweeper.

**Justification:**

This street sweep unit is over 12yrs old and has 5,500 hours and is at end of its useful life for controlling expensive repairs. The unit is experiencing costly breakdown related to major components of sweeper, i.e., suction system including curtains for vacuum, rotating brushes, electronics for control and both engines (truck & sweeper) are prone to breakdown. The street sweeper service provides both sweeping and vacuum cleaning of streets and is especially useful at street intersections for removing accumulative debris.

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			\$363,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
TOTAL		\$0				
					GRAND TOTAL	\$363,000

## **SUPPLEMENTAL DECISION REQUEST**

Fund : Street Sanitation		Department : Street Sanitation		Date : 6/30/25
Fund Number	61	Department Head :	B. Roberts	Prepared By : B. Roberts / S. Miller
Category:	5	Maintenance of Existing Program :	X	Department Rank :
Division Number:	18	New/Expanded Program Request :		City Manager Rank : 1

**Description:**

Enclosed cab Utility Task Vehicle (Quad). Note: the existing UTV to be transferred to landfill operations for mostly wind blown litter pick up.

**Justification:**

The herbicide program as part of Street Sanitation division requires an enclosed cab unit for safety of applicator when applying herbicide weed killer. Currently, the method used is with an open air UTV and subjects the applicator to blow back of herbicide when moving or in windy conditions. This service helps control weed growth along roads, sidewalks and in street cracks, all of which helps maintain life of streets and sidewalks.