

## SUPPLEMENTAL REQUESTS SUMMARY OF DECISIONS

Account Number	Line Item / Priority / Description	Page No.	Requesting Division	Program Cost	Program Status		
					Not Approved	Approved	Requirements
<b>PROPOSED BUDGET 8-2-22</b>							
<b>GENERAL FUND (10)</b>							
10-4-01-501.00	Property Taxes		General Fund Revenue			25,000	Voter Approval Rate
					\$ -	\$ 25,000	
Various	1 Wages increase for PPM, Golf employees, Lake, City Secretary	1	Admin, PPM, Golf, Lake	101,500		94,000	PAGE 1A
10-5-12-106.00	1 Increase daily rate for Standby Pay	2	Streets	7,280		7,280	
10-5-01-203.00	2 Update Comprehensive Plan	3	Admin	60,000	60,000		
10-5-06-401.00	3 Install Shade Structure to Aquatic Park Playground	8	Pool	46,000	46,000		
Various	4 Add 1 FT Employee to Fire Department	10	Fire	89,660	89,600		
10-5-32-312.00	5 Install RV Parking Pads	14	Lake	20,000	20,000		
10-5-05-401.00	6 Renovate Greens	6	Golf	90,000	90,000		
10-5-06-312.00	7 Install new LED Lights around pool playground area	9	Pool	6,000	6,000		
10-5-09-402.00	8 Purchase Command Vehicle	12	EOC	117,000	117,000		
10-5-32-402.00	9 Purchase a used Jon Boat/Pontoon Boat	16	Lake	7,000	7,000		
10-5-32-401.00	10 Install 4 double boat slips near main boat ramp	15	Lake	30,000	30,000		
10-5-03-402.00	11 Purchase new 3/4 ton pickup	5	PPM	40,000	40,000		
10-5-05-402.00	12 Purchase 1/2 ton pickup	7	Golf	36,000	36,000		
10-5-03-401.00	13 Renovate baseball pony league field	4	PPM	180,000	180,000		
Various	14 Substantial pay increase for Fire/EMS employees	11	Fire/EMS	187,000		109,500	Page 11A
10-5-44-401.000	15 Purchase Time keeping software integrated with Incode	17	Finance	23,000	23,000		
10-5-17-401.00	16 Inspect and repair roof on Municipal Court Building	13	Municipal Court	50,000	50,000		
Various	Desolve Community Services Director position	A	Admin			(114,400)	City Manager request
Various	Desolve (1) FT Golf attendant position; Add (2) PT positions	B	Golf			(15,000)	Council request
10-5-19-227.00	Contribute to local Child Welfare Organization		Community			2,500	Interlocal agreement
				\$ 1,090,440	\$ 794,600	\$ 83,880	
<b>CEMETERY FUND (81)</b>							
Various	1 Wages increase for Cemetery employee	1	Cemetery	3,600		7,500	PAGE 1A
				\$ 3,600	\$ -	\$ 7,500	
<b>TOTAL GOVERNMENTAL FUND REVENUE REQUESTS</b>						\$ 25,000	
<b>TOTAL GOVERNMENTAL FUND EXPENDITURES REQUESTS</b>				\$ 1,094,040	\$ 794,600	\$ 91,380	

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Account Number	Line Item / Priority / Description	Page No.	Requesting Division	Program Cost	Program Status		
					Not Approved	Approved	Requirements
<b>PROPOSED BUDGET 8-2-22</b>							
<b><u>ELECTRIC FUND (20)</u></b>							
20-5-22-106.00	1 Increase daily rate for Standby Pay	2	Electric	7,280		7,280	
20-5-22-402.00	2 Professional Engineering Svcs for N. and S. Substations	18	Electric	85,000	85,000		
Various	3 Add 1 FT employee - Apprentice Lineman	19	Electric	58,840		58,840	
				<b>\$ 151,120</b>	<b>\$ 85,000</b>	<b>\$ 66,120</b>	
<b><u>WATER AND SEWER FUND (30)</u></b>							
Various	1 Increase daily rate for Standby Pay	2	WWTP/ Water/ GWTP	21,840		21,840	
30-5-31-401.00	2 Replace small diameter water main - Luhr Subdivision	20	Water	1,800,000		1,800,000	
30-5-23-402.00	3 Replace 2011 pickup with new 1/2 ton pickup	21	WWTP	30,000		30,000	
Various		C	WWTP			6,500	Council request
				<b>\$ 1,851,840</b>	<b>\$ -</b>	<b>\$ 1,858,340</b>	
<b><u>GAS FUND (40)</u></b>							
Various	2 Increase the City's natural gas service rate by 50 cents (11%)	22	Gas Revenue	66,600		66,600	
				<b>\$ 66,600</b>	<b>\$ -</b>	<b>\$ 66,600</b>	
40-5-42-106.00	1 Increase daily rate for Standby Pay	2	Gas	7,280		7,280	
Various	3 Add 1 FT employee to Gas Division	23	Gas	43,280		43,280	
				<b>\$ 50,560</b>	<b>\$ -</b>	<b>\$ 50,560</b>	
<b><u>UTILITY SUPPORT FUND (50)</u></b>							
50-5-50-402.00	1 Replace/retrofit existing Slide Gates at Service Center	24	Utility Support	64,000	64,000		
				<b>\$ 64,000</b>	64,000	<b>\$ -</b>	
<b><u>SOLID WASTE FUND (60)</u></b>							
Various	1 Increase the City Trash Service Rates by 3.5% and Polycart fees	25	Solid Waste Revenue	48,000		75,000	PG 25A - Council request
				<b>\$ 48,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	
<b>TOTAL UTILITY FUNDS - REVENUE REQUESTS</b>				<b>\$ 114,600</b>	<b>\$ -</b>	<b>\$ 141,600</b>	
<b>TOTAL UTILITY FUNDS - EXPENDITURES REQUESTS</b>				<b>\$ 2,117,520</b>	<b>\$ 149,000</b>	<b>\$ 1,975,020</b>	

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> General	<b>Department :</b> ADMINISTRATION	<b>Date :</b> 7/13/22
<b>Fund Number</b> 10	<b>Department Head :</b> Erin Corbell	<b>Prepared By :</b>
<b>Category:</b> 5	<b>Maintenance of Existing Program :</b>	<b>Department Rank :</b>
<b>Division Number:</b> 01	<b>New/Expanded Program Request :</b>	<b>City Manager Rank :</b>

**Description:**  
 CITY MANAGER REQUESTS TO DESOLVE THE COMMUNITY SERVICE DIRECTOR POSITION IN ADMINISTRATION DIVISION

**Justification:**  
 The City Manager has not been able to fill this position due to a lack of qualified applicants. This position at this point is no longer a critical position to carry out desired duties. Therefore, the City Manager is willing to desolve this position to provide funding for other budget items.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	-\$86,400	COMPUTER			
102.00	OVERTIME PAY		DESK			
107.00	CAR ALLOWANCE		VEHICLE			
110.00	HOSPITAL INSURANCE	-\$13,000	CAPITAL OUTLAY - PROJECTS	401.00		
111.00	MUNICIPAL RETIREMENT	-\$8,400	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES	-\$6,600				
<b>TOTAL</b>	<b>-\$114,400</b>					
<b>GRAND TOTAL</b>						<b>-\$114,400</b>

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> General	<b>Department :</b> GOLF	<b>Date :</b> 7/13/22
<b>Fund Number</b> 10	<b>Department Head :</b> Erin Corbell	<b>Prepared By :</b> Stephen Morgan
<b>Category:</b> 5	<b>Maintenance of Existing Program :</b>	<b>Department Rank :</b>
<b>Division Number:</b> 05	<b>New/Expanded Program Request :</b>	<b>City Manager Rank :</b>

**Description:**  
**COUNCIL REQUESTS TO DESOLVE ONE FT POSITION AND CREATE 2 PT POSITIONS FOR CLUB HOUSE**

**Justification:**

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					
<b>TOTAL</b>	<b>-\$15,000</b>					
		<b>GRAND TOTAL</b>				<b>-\$15,000</b>

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> Water/Sewer		<b>Department :</b> Sewer Treatment		<b>Date :</b> 7/13/22	
<b>Fund Number</b>	30	<b>Department Head :</b> S.Miller		<b>Prepared By :</b>	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b>		<b>Department Rank :</b>	
<b>Division Number:</b>	23	<b>New/Expanded Program Request :</b>		<b>City Manager Rank :</b>	

**Description:**  
**COUNCIL REQUESTS TO INCREASE PAY FOR WWTP OPERATOR FROM GRADE 33 TO GRADE 16**

**Justification:**  
 THE CURRENT OPERATOR HAS BEEN WITH THE CITY FOR MANY YEARS AND HAS SUBSTANTIAL EXPERIENCE.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$5,500	COMPUTER			
102.00	OVERTIME PAY		DESK			
107.00	CAR ALLOWANCE		VEHICLE			
110.00	HOSPITAL INSURANCE		CAPITAL OUTLAY - PROJECTS	401.00		
111.00	MUNICIPAL RETIREMENT	\$550	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES	\$450				
<b>TOTAL</b>		<b>\$6,500</b>				
			<b>GRAND TOTAL</b>			<b>\$6,500</b>

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> General	<b>Department :</b> ppm,golf,lake,cemetery	<b>Date :</b> 7/13/22
<b>Fund Number</b> 10 / 81	<b>Department Head :</b> Erin Corbell	<b>Prepared By :</b> Stephen Morgan
<b>Category:</b> 5	<b>Maintenance of Existing Program :</b>	<b>Department Rank :</b>
<b>Division Number:</b> 01,03,05,32,47	<b>New/Expanded Program Request :</b> X	<b>City Manager Rank :</b> 1

**Description:**

1. Wage increase for Full- time employees: 6 employees with PPM, 5 employees with Golf, 2 employees with Lake, and 1 employee with Cemetery. **COUNCIL REQUEST : INCREASE STARTING PAY RATE TO \$13.00/ HR KEEP POSITIONS IN GOLF AND LAKE ON GRADE 21, AND MOVE ALL OTHER IDENTIFIED POSITIONS TO GRADE 14. IN ADDITION, INCREASE CITY SECRETARY ANNUAL PAY BY \$5,000**

**Justification:**

Due to high turnover and low pay-rates compared to other towns similar in size as Brady, staff proposes to increase wages of our existing employees for PPM, Golf, Lake and Cemetery by 12 % in addition to the 3% under the current step plan. ( A total 5 step advancement, 15%) Staff recommends adjusting Lines 12 and 21 step 1 payrate to \$11.50. Market comparisons indicate that starting pay rates for these positions range from \$12.00 to \$19.00. Therefore, even those with less than 1 year will receive a 12% pay rate increase as well. The current employees range from new hires to 15 years of service. The experience that most of these employees have go beyond just mowing and weedeating grass. Public property maintenance includes performing minor repair and maintenance tasks that require knowledge in plumbing, welding, electrical, carpentry, and painting skills too. In addition, these positions receive minimal supervision, requiring a self motivator to do the job well. These employees are dedicated to the job and task at hand and we think this is a very deserving and needed adjustment. With a better pay scale it would keep younger employees wanting to stay with the City as a career and in return build a better staff base and help in the future for the City of Brady. Lastly, Line 11 is currently at the same pay rate scale as Line 12. Line 11 currently is reserved for Part-time positions; however, staff recommends that various Full-time positions currently on Line 12 be moved to Line 11 to maintain current pay rates since these position pay rates are not recommended for a market increase at this time.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$85,500	COMPUTER			
102.00	OVERTIME PAY	\$1,000	DESK			
107.00	CAR ALLOWANCE		VEHICLE			
110.00	HOSPITAL INSURANCE		CAPITAL OUTLAY - PROJECTS	401.00		
111.00	MUNICIPAL RETIREMENT	\$8,300	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES	\$6,700				
<b>TOTAL</b>	<b>\$101,500</b>					
			<b>GRAND TOTAL</b>			<b>\$101,500</b>









**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> General		<b>Department :</b> PPM		<b>Date :</b> 6/30/22	
<b>Fund Number</b>	10	<b>Department Head:</b> Erin Corbell		<b>Prepared By :</b> Stephen Morgan	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b>		<b>Department Rank:</b>	
<b>Division Number:</b>	03	<b>New/Expanded Program Request :</b>		<b>City Manager Rank :</b> 13	

**Description:**  
 Baseball pony league field needs renovations including replacing old outfield fence, adding top soil and leveling, sodding entire outfield as well down 1st and 3rd base, and adding new sprinkler system for outfield to assist in maintaining field performance.

**Justification:**  
 Renovating the rest of this field will make it more versatile and benefit the baseball association allowing for a wider range of play for different age groups from T-Ball,12U,14U and pony league.

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			\$180,000
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>\$180,000</b>

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> General		<b>Department :</b> PPM		<b>Date :</b> 6/30/22	
<b>Fund Number</b>	10	<b>Department Head :</b> Erin Corbell		<b>Prepared By :</b> Stephen Morgan	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b>	x	<b>Department Rank :</b>	
<b>Division Number:</b>	03	<b>New/Expanded Program Request :</b>		<b>City Manager Rank :</b> 11	

**Description:**  
Add new 3/4 ton pickup

**Justification:**  
Council approved adding a new employee in FY22, PPM will need additional 3/4 ton truck

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			\$40,000
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>\$40,000</b>

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> General		<b>Department :</b> Golf		<b>Date :</b> 6/30/22	
<b>Fund Number</b>	10	<b>Department Head:</b> Erin Corbell		<b>Prepared By :</b> Stephen Morgan	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b>		<b>Department Rank:</b>	
<b>Division Number:</b>	05	<b>New/Expanded Program Request :</b>		<b>City Manager Rank :</b> 6	

**Description:**  
Greens renovation

**Justification:**  
All Greens are in need of minor renovations such as verticutting, areation and heaving sanding as well as reseeding and resodding . It will cost roughly around \$ 10,000 a green for 9 greens with this renovation greens will be playable for many years to come.

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			\$90,000
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>\$90,000</b>

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> General		<b>Department :</b> Golf		<b>Date :</b> 6/30/22	
<b>Fund Number</b>	10	<b>Department Head :</b> Erin Corbell		<b>Prepared By :</b> Stephen Morgan	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b>		<b>Department Rank :</b>	
<b>Division Number:</b>	05	<b>New/Expanded Program Request :</b> x		<b>City Manager Rank :</b> 12	

**Description:**  
Purchase 1/2 ton pickup

**Justification:**  
With the 1996 3/4 out of operation, a vehicle is needed for day to day operation for field work and proshop usage.

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			\$36,000
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
<b>TOTAL</b>		\$0				
			<b>GRAND TOTAL</b>			<b>\$36,000</b>

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> General		<b>Department :</b> Pool		<b>Date :</b> 6/30/22	
<b>Fund Number</b>	10	<b>Department Head:</b> Erin Corbell		<b>Prepared By :</b> Stephen Morgan	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b>		<b>Department Rank:</b>	
<b>Division Number:</b>	06	<b>New/Expanded Program Request :</b> x		<b>City Manager Rank :</b> 3	

**Description:**  
Install Shade Structure to Aquatic Park Playground

**Justification:**  
Shade structure over playground will prevent playground structures from getting to hot and it will give a more enjoyable play for visitors. This is one of the most commented on issues about this park from citizens. Play equipment becomes too hot in the summer to utilize.

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>		\$0				
			<b>GRAND TOTAL</b>			\$46,000

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> General		<b>Department :</b> Pool		<b>Date :</b> 6/30/22	
<b>Fund Number</b>	10	<b>Department Head:</b> Erin Corbell		<b>Prepared By :</b> Stephen Morgan	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b>		<b>Department Rank:</b>	
<b>Division Number:</b>	06	<b>New/Expanded Program Request :</b> x		<b>City Manager Rank :</b> 7	

**Description:**  
 Install new LED lights around pool playground area

**Justification:**  
 Electric has identified that the poles for lights around the pool playground area are leaning and would like to replace the existing lights with LED lighting.

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			\$6,000
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
<b>TOTAL</b>		<b>\$0</b>				
			<b>GRAND TOTAL</b>			<b>\$8,000</b>

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> General		<b>Department :</b> Fire Department		<b>Date :</b> 6/30/22	
<b>Fund Number</b>	10	<b>Department Head :</b> Lloyd K Perrin		<b>Prepared By :</b> Lloyd K Perrin	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b>		<b>Department Rank:</b>	
<b>Division Number:</b>	07	<b>New/Expanded Program Request :</b>		<b>City Manager Rank :</b> 4	

**Description:**  
 One new employee to meet state requirements for Engine operations in 2022-2023. (G44 S8 - \$22.29/hr)

**Justification:**  
 Brady Fire/EMS is under staffed. The state requires 4 individuals to man Engine-1. Brady Fire/EMS has used Volunteers as a count but there has been a number of times when Volunteers were not available and EMS crews are out on calls. I am requesting one new employee for this years budget. One new employee for 2023-2024 budget and one new employee for 2024-2025 budget. Due to the increasing number of EMS and Fire calls, vacation leave and sick leave this position is important to our department and meet state requirements.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$61,431	COMPUTER			
102.00	OVERTIME PAY	\$500	DESK			
107.00	CAR ALLOWANCE		VEHICLE			
110.00	HOSPITAL INSURANCE	\$12,960	CAPITAL OUTLAY - PROJECTS	401.00		
111.00	MUNICIPAL RETIREMENT	\$6,015	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		
112.00	WORKER'S COMP INS	\$2,000				
113.00	UNEMPLOYMENT INS	\$120				
114.00	PAYROLL TAXES	\$4,834				
103.00	Certification Pay	\$1,800				
<b>TOTAL</b>		<b>\$89,860</b>				
			<b>GRAND TOTAL</b>			<b>\$89,860</b>



**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> General		<b>Department :</b> Fire - EMS Departments		<b>Date :</b> 7/13/22	
<b>Fund Number</b>	10	<b>Department Head :</b> L. Perrin		<b>Prepared By :</b> Lloyd K Perrin	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b>		<b>Department Rank :</b>	
<b>Division Number:</b>	07-29	<b>New/Expanded Program Request :</b> X		<b>City Manager Rank :</b> 14	

**Description:**  
 Substantial pay increase across the board for the Fire / EMS Departments.

**Justification:**  
 Brady Fire/EMS is requesting a 15% pay increase across the board. A 15% increase was established 3 years ago which was still behind standards for Fire Fighter Paramedics and Officers. We have to open our eyes to the facts. The Fire Department is short Paramedics and unable to hire personal due to the pay increases across the state. I have heard every excuse that we are close to pay but the bottom line is in order to get qualified people to work in McCulloch County we have to show incentive to bring people here to work. Chief. **COUNCIL REQUEST TO INCREASE BY 7%**

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$78,500	COMPUTER			
102.00	OVERTIME PAY	\$10,500	DESK			
107.00	CAR ALLOWANCE		VEHICLE			
110.00	HOSPITAL INSURANCE		CAPITAL OUTLAY - PROJECTS	401.00		
111.00	MUNICIPAL RETIREMENT	\$8,000	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		
112.00	WORKER'S COMP INS	\$2,500				
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES	\$6,000				
101.00	PART TIME PAY	\$4,000				
<b>TOTAL</b>		<b>\$109,500</b>				
			<b>GRAND TOTAL</b>			<b>\$109,500</b>

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> General		<b>Department :</b> Fire - EMS Departments		<b>Date :</b> 6/30/22	
<b>Fund Number</b>	10	<b>Department Head :</b> L. Perrin		<b>Prepared By :</b> Lloyd K Perrin	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b>		<b>Department Rank :</b>	
<b>Division Number:</b>	07-29	<b>New/Expanded Program Request :</b> X		<b>City Manager Rank :</b> 14	

**Description:**  
 Substantial pay increase across the board for the Fire / EMS Departments.

**Justification:**  
 Brady Fire/EMS is requesting a 15% pay increase across the board. A 15% increase was established 3 years ago which was still behind standards for Fire Fighter Paramedics and Officers. We have to open our eyes to the facts. The Fire Department is short Paramedics and unable to hire personal due to the pay increases across the state. I have heard every excuse that we are close to pay but the bottom line is in order to get qualified people to work in McCulloch County we have to show incentive to bring people here to work. Chief.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$135,000	COMPUTER			
102.00	OVERTIME PAY	\$16,000	DESK			
107.00	CAR ALLOWANCE		VEHICLE			
110.00	HOSPITAL INSURANCE		CAPITAL OUTLAY - PROJECTS	401.00		
111.00	MUNICIPAL RETIREMENT	\$13,000	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		
112.00	WORKER'S COMP INS	\$4,000				
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES	\$10,500				
101.00	PART TIME PAY	\$8,500				
<b>TOTAL</b>		<b>\$187,000</b>				
			<b>GRAND TOTAL</b>			<b>\$187,000</b>

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> General		<b>Department :</b> EOC		<b>Date :</b> 6/30/22	
<b>Fund Number</b>	10	<b>Department Head :</b> Lloyd K Perrin		<b>Prepared By :</b> Lloyd K Perrin	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b>		<b>Department Rank :</b>	
<b>Division Number:</b>	09	<b>New/Expanded Program Request :</b>		<b>City Manager Rank :</b> 8	

**Description:**  
 Brady Fire/EMS Command Vehicle to be used for Fire, EMS and EMO.

**Justification:**  
 The City of Brady needs to purchase their own Command vehicle for the Fire Department. The Command vehicle is owned by the Brady Volunteer Fire Department. This vehicle is a 2015 Ford F-250 and can be utilized by the volunteers in their day to day operations. The new unit will include 4 wheel drive, bumper hitch, front-end guard, decaling, new radio installation and lights and 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			\$117,000
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>\$117,000</b>

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> General		<b>Department :</b> Municipal Court		<b>Date :</b> 6/30/22	
<b>Fund Number</b>	10	<b>Department Head :</b> Erin Corbell		<b>Prepared By :</b> V. Gonzalez	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b> X		<b>Department Rank :</b>	
<b>Division Number:</b>	17	<b>New/Expanded Program Request :</b>		<b>City Manager Rank :</b> 16	

**Description:**  
 Flat roof on municipal court building needs inspection and probable repairs every five years to keep the roof well maintained.

**Justification:**  
 The Municipal Court Building is used for Court, City Council Meetings, P&Z, ZBA, BEDC, Town Halls and other community meetings. The building was opened in 2016 and had some roof repairs done at that time. It is now time for Inspection and probable 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			\$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					
<b>TOTAL</b>		\$0	<b>GRAND TOTAL</b>			\$50,000

**SUPPLEMENTAL DECISION REQUEST**

Fund : General		Department : Brady Lake		Date : 6/30/22	
Fund Number	10	Department Head: Erin Corbell		Prepared By : Stephen Morgan	
Category:	5	Maintenance of Existing Program :		Department Rank:	
Division Number:	32	New/Expanded Program Request :		City Manager Rank : 5	

**Description:**  
Install Rv Parking Pads

**Justification:**  
With adding more RV Parking Pads to the existing RV spaces, it brings a much better appeal for RV campers. It provides an easier way to level their RV and a smoother, level surface.

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			\$20,000
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
<b>TOTAL</b>		<b>\$0</b>	<b>GRAND TOTAL</b>			<b>\$20,000</b>



**SUPPLEMENTAL DECISION REQUEST**

Fund : General		Department : Brady Lake		Date : 6/30/22	
Fund Number	10	Department Head : Erin Corbell		Prepared By : Stephen Morgan	
Category:	5	Maintenance of Existing Program :		Department Rank :	
Division Number:	32	New/Expanded Program Request : x		City Manager Rank : 9	

**Description:**  
Purchase a used jon boat/ pontoon boat

**Justification:**  
With purchase of boat, will be able to work on outside of marina, as well as install no wake and shallow water bouys and to maintain buoys. It will also allow staff to pick up trash around the lake's shore line.

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			\$7,000
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>\$7,000</b>

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> General	<b>Department :</b> Finance	<b>Date :</b> 6/30/22
<b>Fund Number</b> 10	<b>Department Head :</b> L. McElrath	<b>Prepared By :</b> E. Corbell
<b>Category:</b> 5	<b>Maintenance of Existing Program :</b>	<b>Department Rank :</b>
<b>Division Number:</b> 44	<b>New/Expanded Program Request :</b> X	<b>City Manager Rank :</b> 15

**Description:**  
 To provide a modern solution to time keeping, integrating software with the Incode payroll system.

**Justification:**  
 Employees currently keep their time on paper sheets that are turned in for payroll processing every other week. It is time consuming for our Finance clerk to enter each department's time and requires a second review by HR to ensure accuracy. An automated system would be more time efficient and easier for our employees to navigate, and comes with the ability for employees to clock in and clock out remotely and submit their time sheets digitally for approval. Staff is recommending the Tyler Technologies solution as it integrates seamlessly with our current financial software and will be less expensive over time. There is a set-up fee in the first year with a smaller recurring charge annually after that.

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			\$23,000
111.00	MUNICIPAL RETIREMENT	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00			
112.00	WORKER'S COMP INS					
113.00	UNEMPLOYMENT INS					
114.00	PAYROLL TAXES					
106.00	STAND-BY PAY					
<b>TOTAL</b>		<b>\$0</b>				
			<b>GRAND TOTAL</b>			<b>\$23,000</b>



**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> Electric		<b>Department :</b> Electric Distribution		<b>Date :</b> 6/30/22	
<b>Fund Number</b>	20	<b>Department Head :</b> S.Miller		<b>Prepared By :</b> J.Solis	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b>		<b>Department Rank :</b> 2	
<b>Division Number:</b>	22	<b>New/Expanded Program Request :</b> XX		<b>City Manager Rank :</b> 2	

**Description:**  
 Professional Engineering Services - N Substation & S Substation, Site Audit for Operational Sustainability

**Justification:**  
 Both electrical substations to receive a field audit by a qualified electrical engineering service company. This audit is to inventory major components at each substation including breakers, perform voltage/amperage/harmonics testing of breaker loads, evaluate reliability and life expectancy of each major component, recommend upgrades for increasing life expectancy, evaluation of remote sensing and operational gear for safe work environment; and produce preliminary opinion of probable costs of improvements. Evaluate ERCOT requirements and regulations affecting operation and response obligations applicable to ownership of main substations.

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	\$85,000	\$85,000
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>\$85,000</b>

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> Electric		<b>Department :</b> Electric Distribution		<b>Date :</b> 6/30/22	
<b>Fund Number</b>	20	<b>Department Head :</b> S.Miller		<b>Prepared By :</b> J.Solis	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b>		<b>Department Rank :</b>	
<b>Division Number:</b>	22	<b>New/Expanded Program Request :</b> XX		<b>City Manager Rank :</b> 3	

**Description:**  
Apprentice Lineman (G16 S01)

**Justification:**  
This is a position being promoted for the need to address the issue of the lack of applicants for the current vacancy of electric lineman. The Electric Distribution Division has had an experienced lineman position open for the over a year with no viable interest. It appears the challenge is not going away as the industry ages out and competitive wages are higher. The intent is to offer local opportunity for entry level position available to high school graduates.

Salaries and Benefits			Capital / Commodities / Services			
JOB CLASSIFICATION	Amount	Description	Obj. Code	No.	Unit Cost	Total
101.00	REGULAR PAY	\$38,085	COMPUTER			
102.00	OVERTIME PAY		DESK			
107.00	CAR ALLOWANCE		VEHICLE			
110.00	HOSPITAL INSURANCE	\$12,960	CAPITAL OUTLAY - PROJECTS	401.00		
111.00	MUNICIPAL RETIREMENT	\$3,700	CAPITAL OUTLAY - VEHICLES & EQUIP	402.00		
112.00	WORKER'S COMP INS	\$1,000				
113.00	UNEMPLOYMENT INS	\$120				
114.00	PAYROLL TAXES	\$2,975				
<b>TOTAL</b>		<b>\$58,840</b>				
			<b>GRAND TOTAL</b>			<b>\$58,840</b>

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> Water/Sewer		<b>Department :</b> Water		<b>Date :</b> 6/30/22	
<b>Fund Number</b>	30	<b>Department Head :</b> S.Miller		<b>Prepared By :</b> G.Jacobson	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b>		<b>Department Rank :</b>	
<b>Division Number:</b>	31	<b>New/Expanded Program Request :</b> XX		<b>City Manager Rank :</b> 2	

**Description:**  
 Luhr Addition Subdivision (SE Quadrant), small diameter water main replacement project. Generally, bounded by 2nd Street to 11th Street and Blackburn St. to A.L.Reed.

**Justification:**  
 An opportunity exists with available fund balance in Water Utility to support this major project. Proposed project is to replace majority of water lines in the general boundary area known as Luhr Addition with approximately 200 customer connections. Specifically, replacement of existing water lines less than 4-in. in diameter with minimum 6-in. water main and affected customer service reconnects. Customers in this area are underserved for both water pressure and volume due to mains varying in size from 3/4-in. to 1-1/2-in.

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	\$1,800,000	\$1,800,000
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>\$1,800,000</b>

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> Water/Sewer		<b>Department :</b> Sewer Treatment		<b>Date :</b> 6/30/22	
<b>Fund Number</b>	30	<b>Department Head :</b> S.Miller		<b>Prepared By :</b> M.Martin	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b> XX		<b>Department Rank :</b> 3	
<b>Division Number:</b>	23	<b>New/Expanded Program Request :</b>		<b>City Manager Rank :</b> 3	

**Description:**  
 Replacement of 1/2-Ton Pickup (New).

**Justification:**  
 Unit #563 is a 2011 year model with 89,000 miles. This pickup unit was stolen about 2-years ago and suffered damages to the undercarriage, tires & rims, front grill and headlights, incurred a manifold leak and dashboard display stopped working. This vehicle is primarily assigned to general plant needs that includes hauling various pumps and small equipment, picking up chemicals and supplies from service center. However, it is not suitable for out of town use such as training or travel.

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					
<b>TOTAL</b>		<b>\$0</b>	<b>GRAND TOTAL</b>			<b>\$30,000</b>

**SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> Gas		<b>Department :</b>		<b>Date :</b> 6/30/22	
<b>Fund Number</b>	40	<b>Department Head :</b>		<b>Prepared By :</b> L. McElrath	
<b>Category:</b>	4	<b>Maintenance of Existing Program :</b>	Y	<b>Department Rank :</b>	
<b>Division Number:</b>	42	<b>New/Expanded Program Request :</b>		<b>City Manager Rank :</b> 2	

<b>Description:</b>
Increase the City's natural Gas service rate by 50 cents ( 11% ) to \$5.00 per MCF.

<b>Justification:</b>
While the rate increase in FY 22 did generate additional funds for operational costs, the FY23 budget discussions indicates that the revenue stream it is not enough to cover much needed system expenditures to promote safety with our distribution system . Since this fund has excess fund balance reserves, staff recommends an aggressive, but reasonable rate increase at this time. The proposal recommends to increase the rate per MCF by \$0.50 cents and to increase the monthly meter fee by \$1.0. The goal is to generate approximately \$66,600 more in revenue to support current operations and infrastructure costs. Unfortunately the City has not been able to replace the lost sales revenue with the exit of the sand plants. Most of the City's gas customers use the service for winter heat. The consumption in the winter months can be around 20 mcf for a month's usage. This usage example would cost the consumer an additional \$10.00 more for that month. In the summer, gas is usually much less for the residential consumer. At 5 mcf consumption for example, the rate increase would cost another \$2.50 more a month. Residential Gas consumption usually has 2 to 3 higher consumption months during the cold season, then minimal for the rest of the 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			
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				\$66,600
<b>TOTAL</b>	<b>\$0</b>					
			<b>GRAND TOTAL</b>			<b>\$66,600</b>



**BASE BUDGET SUPPLEMENTAL DECISION REQUEST**

<b>Fund :</b> Utility		<b>Department :</b> Utility Support		<b>Date :</b> 6/30/22	
<b>Fund Number</b>	50	<b>Department Head :</b>		<b>Prepared By :</b> Steven Miller	
<b>Category:</b>	5	<b>Maintenance of Existing Program :</b>		<b>Department Rank :</b>	
<b>Division Number:</b>	50	<b>New/Expanded Program Request :</b>		<b>City Manager Rank :</b> 1	

**Description:**  
 Replace/retrofit existing slide gates at Service Center facility.

**Justification:**  
 The Service Center entry/exit slided gates have been in disrepair for the last several years. The gates are manually pulled/pushed open or closed each workday. The gates under this condition are generally left open all day and there little security during these periods. For on-call situations the gates are generally left open afterhours for a period of time.

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	2	\$32,000	\$64,000
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>\$64,000</b>

**SUPPLEMENTAL DECISION REQUEST**

Fund : Solid Waste		Department :		Date :	7/13/22
Fund Number	60	Department Head :		Prepared By :	L. McElrath
Category:	4	Maintenance of Existing Program :	Y	Department Rank :	
Division Number:	14	New/Expanded Program Request :		City Manager Rank : 1	

**Description:**  
 Increase the City's Trash service rates by 3.5% and extra polycart fee by \$1.5 per month. **COUNCIL REQUEST TO INCREASE RESIDENTIAL RATE BY 6%**

**Justification:**  
 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. Staff requests to increase the Outside City Limit rate for Dumpster service by 15% due to increased fuel costs. By increasing the Extra Polycart rate by \$1.50 per month, the cart will be paid for within 12 months. **DUE TO RECENT FINES IMPOSED BY TCEQ (AFTER THE DRAFT BUDGET WAS PRESENTED) THE SOLID WASTE DIVISION WILL BE REQUIRED TO IMPLEMENT IMPROVEMENTS TO COMPLY WITH TCEQ RULINGS. ADDITIONAL RATE INCREASE ACROSS THE BOARD WILL PRODUCE FUNDING FOR THESE EXPENDITURES.**

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				\$75,000
<b>TOTAL</b>		<b>\$0</b>					
				<b>GRAND TOTAL</b>			<b>\$75,000</b>



**TRASH SERVICE**

<b>POLYCARTS</b>	<b>CURRENT MONTHLY RATE /REV</b>	<b>PERCENT INCREASE</b>	<b>ADDITIONAL FEE PER MONTH</b>	<b>NEW MONTHLY RATE</b>	<b>ADDITIONAL BUDGET FUNDS</b>
RESIDENTIAL INSIDE CITY	\$ 19.80	6.0%	\$ 1.20	\$ 21.00	\$ 29,347
RESIDENTIAL OUTSIDE CITY	\$ 23.00	8.7%	\$ 2.00	\$ 25.00	\$ 5,304
COMMERCIAL INSIDE CITY	\$ 27.50	5.5%	\$ 1.50	\$ 29.00	\$ 864
COMMERCIAL OUTSIDE CITY	\$ 28.75	15.0%	\$ 4.25	\$ 33.00	\$ 204
CHURCHES	\$ 14.30	5.0%	\$ 0.70	\$ 15.00	\$ 218
					\$ 35,938
				Rounded	\$ <b>36,000</b>
<b>EXTRA POLYCART</b>	<b>\$ 5.00</b>	<b>30%</b>	<b>\$ 1.50</b>	<b>\$ 6.50</b>	<b>\$ 11,430</b>
				Rounded	<b>\$ 11,000</b>
<b>DUMPSTERS</b>	<b>\$ 42,100</b>	<b>6.0%</b>	<b>\$6.5 - \$22</b>	<b>VARIOUS</b>	<b>\$ 30,312</b>
				Rounded	<b>\$ 30,000</b>
<b>ADDITIONAL FUNDING FY 23</b>					<b>\$ <u>77,000</u></b>

