

Smithville City Council Budget Workshop

Wednesday, June 18, 2025



Cost Center (Dept) Overview "Tell Your Story"

CITY OF SMITHVILLE - June 2025

Mayor: Sharon Foerster

Mayor Pro-Tem: Jimmy Jenkins

City Council Members: Tyrone Washington, Mitchell Jameson, Cathy Meek, Brandon Dunham

City Manager: Robert Tamble

Municipal Court Judge: Anna Hernandez

Associate Court Judge: Zachary Carter

Administration
City Secretary
Jennifer Lynch

Assistant City Secretary
 Tracie Dzenowski

Court Clerk
 Anna Hernandez

General Clerk / Court Clerk
 Tracia Lara

Code Enforc/Inspect
 Luis Gonzalez

Building Inspector P/T
 Doug Berryann

Meter Reader - P/T
 Cynthia Richardson

Utility Billing Supervisor
 Nadine Harris

Utility Clerk
 Rosalie Johnson

General Clerk
 Spring Lively

Police / Animal Control
Chief of Police
David Repka

Detective Lieutenant
 Jadwin Hubbard

Detective Sergeant
 Richard Hernandez

Police Sergeant
 Danny Wofford
 Anthony Nolen

School Resource Officer
 Glenn Addison
OPEN POSITION

Police Dispatch Supervisor
 Mylissa Hernandez

Police Dispatchers
 Marisa Facile
 Jennifer Femow
 Paul Lowery
 Rose Tyler
 Jonathan Dishongh

Officers
 Cary Alexander
 Robin Allen
 Steven Krhovjak
 Christopher Landrum
 Jeremy Schelsteder
 Chandos Zimmer

Reserve Officers
 Phillip Ascebedo
 Raul Delgado
 Carlos Garcia
 Gregg Goddard
 Jordan Murray
 Steve Ou
 Dustin Werley

Animal Control Officer
 William Dildine

Library
Library Director
Judy Bergeron

Library Assistant Director
 Jason Lynch

Library Clerks - F/T
 Stella Pease
 Lisa Duty
 Kristal Webster

Library Assistant - P/T
 Andra Sparks
 Marisela Dominguez-Aguilar

Literacy Coordinator
 Roxanne Shell

Rec Center Rec
Rec Center Director
Ashley Garrison

Rental/Sp Events Coordinator
 Alexis Peck

Program Coordinator
 Patricia Hurst

Rec Laborer P/T
 Tanya Baucum
 Victoria Buentello
 Chelsa Hendrix
 Rose Gutierrez
 Kyndra Lovekamp
 Payton Simon

After School Program P/T
 Gracie Agustin
 Hadlee Ladewig
 Sheila Wilson

Economic Development & Grant Administration
Director
Jill Strube, PhD

Community Engagement Coordinator
 Jose Rivera Marrero

Parks / Public Works / Utilities
Public Works Director
Edward Balusek Jr

<p>Parks <u>Parks Foreman</u> James Boethel</p> <p><u>Parks Laborer</u> Hunter Bell Aaron Buckner Christopher McDonald Timothy Shannon</p> <p><u>Cemetery</u> Carlton Dambrosky Clayton Gregg</p>	<p>Public Works <u>Public Works Foreman</u> David Kalisek</p> <p><u>Equipment Operator</u> Kayden Faycosh</p> <p><u>Streets & Alleys</u> Ken Knebel Shawn Hernandez</p> <p><u>Solid Waste</u> Vincent Adams Johnathon Brooks Armando Rodriguez Jr Delvin McDow</p> <p><u>Solid Waste P/T</u> OPEN POSITION</p> <p><u>Laborer P/T</u> Wayne Washington</p> <p><u>Maintenance - Mechanic</u> Brad Burnham</p> <p><u>Buildings Custodian</u> Patrick Vinklarek</p>	<p>Utilities <u>Electric Foreman</u> Trey Clemons</p> <p><u>Electric Lineman</u> Johnnie Brinkley Zachary DeFriend Mata Lara III</p> <p><u>Electric Laborer</u> Seth Steffey-Rapson</p> <p><u>Water/Wastewater Foreman</u> Paul Espinoza</p> <p><u>Water Laborer</u> Kevin Barnes Cade Balusek</p> <p><u>Wastewater Systems Operator</u> Odis Pfeiffer</p> <p><u>Wastewater Systems Laborer</u> Timothy John</p> <p><u>Recycle Center Laborer</u> Bobby Rowe</p> <p><u>Maintenance Tech</u> Daniel Rinehart</p>
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Budgeted EE's @ 3/18/2025

14 Part-Time

73 Full-Time

87 Total

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Cost Center Names / #'s:

- Twenty-two (22) Budget Cost Centers (Departments)
 - 17 General Fund
 - 5 Utility Fund
- Dept. manager / supervisor responsible for oversight of revenue / expenditures.
- Non-budgeted expenses in excess of \$1000 in any CC require year-end budget amendments that must be approved by Council.
- What, Who, How Much? – “Tell Your Story”

Dept #	Department Name	Responsible Supr / Mgr.	Fund
100	General Administration	Tamble / Lynch	General
105	Finance	White	General
110	Police Department	Repka	General
115	Animal Control	Repka	General
120	Municipal Court	Hernandez	General
130	Volunteer Fire Department	Clemons	General
140	Library	Bergeron	General
150	Parks & Recreation	Balusek	General
152	Recreation Center	Garrison	General
155	Community Services	Tamble	General
160	Street & Alley	Balusek	General
170	Solid Waste	Balusek	General
175	Enforcement & Inspections	Gonzalez / Berryann	General
180	Cemetery	Balusek	General
190	Airport	Tamble	General
200	Maintenance	Balusek	General
300	Grants & Eco Dev	Strube	General

Dept #	Department Name	Responsible Supr / Mgr.	Fund
610	Utility Administration	Tamble / Lynch	Utility
620	Electrical	Balusek	Utility
630	Recycle Center	Balusek	Utility
640	Water	Balusek	Utility
660	Wastewater	Balusek	Utility

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GENERAL FUND

Cost Center (Dept) Overview **“Tell Your Story”**

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- **Cost Center: ADMIN (Dept 100)**
- **Headcount: 4**
- **Annual Spend: \$452k**
- **Location: City Hall – 317 Main**
- **Function(s):**

Elections, HR, IT, Legal, Permits, P&Z, Council Expenses, Website, General Clerk, Office Equipment / Supplies, Professional Services, Insurance / Bonds, Database Expense (e.g., SCF, CivicPlus, Avenue STR, STW, ERP), EE Incentives, Printing & Reproduction, Special Projects, Water Report, ADA Compliance Officer, PIO, Public Information requests, 911 addressing, film permits, cross-training.

- **151 Permits** (Home, Electric, Permits, Plumbing, Demo, Irrigation)
- **Seventy-Two (72)** Open Records Requests (ORR) fulfilled
- **Twenty-One (21)** P&Z Applications Filed
- **Forty (40)** 911 Addresses Assigned
- Adopted / implemented a STR Ordinance and Platform
- Installed Security Door and alarm buttons at City Hall

- **Current Issues:** Legal Expenses Exceeding Forecast
- **Future Needs:** TBD



General Department



- **Robert Tamble** – City Mgr. / Airport Mgr. / EMC
 - Jennifer Lynch – City Secretary / HR Director
- **Tracie Dzenowski** – Assist City Secretary / General Clerk
 - Tracia Lara – General Clerk / Court

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- **Cost Center: FINANCE (Dept 105)**

- **Headcount:** 3

- **Annual Spend:** \$83k

- **Location:** City Hall – 317 Main

- **Function(s):**

Budget, Audit, Single Audit, Financial Reports, General Ledger/Cash Management for all departments, STW, ERP, A/P, A/R, Payroll, Employee Benefits, Annual/Quarterly Reporting (W-2, 1099's, 1095's, etc.), Grant Management, Fixed Asset Inventory, Property, Liability, & Workers Compensation Insurance.

- Developed **BALANCED** budget for FY24/25
- Completed **SINGLE AUDIT** for FY23/24
- Received a **"CLEAN"** audit for FY 23/24
- **INCREASED** Net Position by **\$709k.**

- **Current Issues:** ERP / CRM Integration resource drain.

- **Future Needs:** Need additional staff.



*Finance
Department*

- **Cynthia White – Finance Director**
- Jessica Cleghorn – Accounting Assistant
- Tiffany Scallorn – A/P & Payroll Clerk

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- **Cost Center: Smithville Police (110)**

- **Headcount:** 20

- **Annual Spend:** \$1,799,411

- **Location:** 105 NW 4th Street

- **Function(s):**

To serve and protect the citizens of Smithville. Maintain peace, order, and enforce the laws within our jurisdiction. Investigations, Community Policing and Safety, Golf Cart Inspections, Continued Education and Training, Dispatch for Police, Dispatch for Fire, Dispatch for Utility/Public Works After Hours, Security for Schools, Supplies and Equipment, Traffic Enforcement, Funeral Escorts, and Close Patrol.

- **8,957** Calls For Service
- **534** Case Reports
- **394** Close Patrols
- **3,039** Security Checks

- **Current Issues:** Staffing / Headcount / Pay

- **Future Needs:** Two (2) Additional Officers needed for safety/enhanced patrol.



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- **Cost Center: Animal Control (115)**

- **Headcount: 1**

- **Annual Spend: \$74k**

- **Location: Smithville PD @ 105 NW 4th St.**

- **Function(s):**

Dog bite investigations, dead animal removal, respond to complaints (i.e., cruelty, property damage), enforce City Ordinances for animal violations, enforce State Laws involving animal violations. Rescue trapped or injured animals / transport them for care. Re-unite lost animals with their owners.

- **50** Dead Animal Removals
- **100** Re-united pets with Homeowners
- **369** Animal/Dog at Large Calls for Service

- **Current Issues: None**

- **Future Needs: TBD**



William Dildine
Animal Control Officer

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- **Cost Center: COURT (Dept 120)**

- **Location:** City Hall – 317 Main

- **Headcount:** 2

- **Annual Spend:** \$94k

- **Function(s):**

Judge, Magistrate, Clerk, Customer service, Weekly/Monthly Reporting, Professional Services, Cash Handling. Recent accomplishments include; online credit card payments, developed standing orders, attended Regional Judge/Clerk seminar, and CJIS training. More people come into contact with Municipal Courts than all other Texas courts combined.

- **277** Show Cause Hearings
- **45** Pre-trial Hearings / **2** Youth Diversion
- **78** Magistrations with **27 Warrants** signed.
- Plus, numerous calls, payments and citation option / information given to defendants

- **Current Issues:** None at this Time

- **Future Needs:** TBD



Anna Hernandez
Judge/Court Clerk

Court Department



Tracia Lara
General Clerk / Court

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- **Cost Center: Fire Department (130)**

- **Headcount: 47**

- **Annual Spend: 145K**

- **Location: 317 NW Loop 230 - Station 1
SE 2nd & Taylor Street - Station 2**

- **Function(s):**

Volunteer (unpaid) community members who respond to emergencies and provide the following services: Fire Calls, Structure fires, Wildland fires, Water rescue, Lift Assist, Medical Calls, Vehicle rescue, Traffic Control, Parades, and Community outreach.

- **84 Fire Calls** since October 1, 2024.

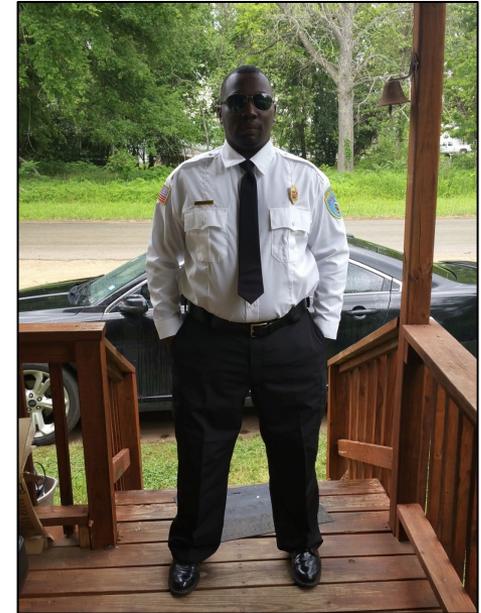
- 2025 Annual Fundraiser Raised **\$52k**

- Annual Fish Fry with Lions Club

- Community Outreach - Fire prevention week / Fly-In

- **Current Issues: Need more volunteers, participation and equipment**

- **Future Needs: More volunteers, radios, vehicles, and equipment.**



- **Trey Clemons – Fire Chief**

- Robert Hightower – Asst. Chief

- Tyrone Washington – Asst. Chief

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- **Cost Center: Library (Dept 140)**
- **Headcount: 8**
- **Annual Spend: \$470K**
- **Location: 507 Main St + Remote Locations**
- **Function(s):**

The Smithville Public Library provide access to books, magazines, computers, internet, reference assistance, all Texas libraries through inter-library loans and research databases; educational and cultural programming (e.g., early childhood literacy, Teen Nights, monthly book clubs, Summer Reading programs, Spanish, ESL, & GED classes, weekly social groups, writers' group, and tutoring). In addition, social & mental health, parenting groups, and creative studio sessions are provided by *L4H resources.

- **22,139** Patrons Served
- **72,361** Circulation (all physical and digital materials)
- Programming Attendance = **8,869** (adult, teen, children)
- Member Savings = **\$525,619**

- **Current Issues:** Potential loss of federal/state resources
- **Future Needs:** Budget for possible retirees



- Judy Bergeron – Library Director
- Jason Lynch – Assistant Director
- Lisa Duty – Acquisitions Clerk
- Kristal Webster - Library Associate, Cataloguing Clerk
- Roxanne Shell – Literacy Coordinator
- Stella Pease – Cataloguing Clerk
- Andra Sparks – Library Assistant
- Marisela Dominguez-Aguilar – Library Assistant
- Britany Flores – L4H Mental Health Peer Support *
- Volunteer hours – ~ 1,800/year

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- **Cost Center: Parks (Dept 150)**
- **Headcount:** 5
- **Annual Spend:** \$452k
- **Location:** Warehouse – 1001 SE MLK Drive

Function(s):

Mow, weed-eat, edge, and maintain **11 PARKS, 7 CITY BUILDINGS** and local spots. Control and manage ants, wasps, bees and stickers throughout parks. Clean and maintain 10 public restrooms and 2 city restrooms. Trash run twice a week on Main St and Riverbend park. Maintain Splash Pad.

- **Voted #1 for best RV park in Bastrop County**
- Supported the following Events in 2025:
 - Jamboree, Airport Fly-In, Disc Golf Tournament, Music In the Park, Farmer’s Market, Memorial Day



- **Edward Balusek – Public Works Director**
 - James Boethel - Foreman
 - Chris McDonald – Park Operator 1
 - Aaron Buckner – Park Operator 2
 - Timmy Shannon – Park Operator 3
 - Hunter Bell – Park Apprentice 3

PARKS

Keilberg Park, Riverbend Park, Skate Park, RR / Gazebo Park, VMP, Over-Look Park, Bark Park, Independence Park, MLK Park, Walter P. Moore Env. Park, Dennis Walker Little League Park

- **Current Issues:** Staffing, mowers, and truck.
- **Future Needs:** Additional staff, mowers, and transportation.

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- **Cost Center: Rec. Center (Dept 152)**

- **Headcount:** 11

- **Annual Spend:** \$423k

- **Location:** 106 Royston St.

- **Function(s):** Open 70+ Hrs / Week

Providing youth sports and programs (Dribblers, Bumpers, Kickers, After School Program, Summer Camps, Elf Camp, Spring Break Camp), family friendly events (Fall Festival, Daddy/Daughter Dance, Mommy/Son Game Nite), community events and activities (Puzzle Palooza, Color Run 5K, Turkey Trot 5K, Pickleball, Wake Up & Walk, Preschool Playtime), racquetball, weight rooms, rental spaces, basketball and volleyball open courts, manage campground rentals, general public services (copying, faxing). Emergency Shelter Operations.

- Average daily customer count: **30**
- Average private rental count: **150**
- Avg Annual Revenue **\$100-120k**

- **Current Issues:** Keeping up with current Parks and Rec trends.

- **Future Needs:** Updating fitness and rental supplies and maintenance on larger building (roof, exterior windows, doors). More Adult programs.



- **Ashley Garrison (25yrs) – Director**
- Alexis Peck (9yrs) - Rental / Events Coordinator / Bldg. Sup.
- Kay Hurst (10yrs) - Program Coordinator / Bldg. Sup.
 - Rosie Gutierrez (25yrs) - Front Desk
 - Tonya Baucum (15yrs?) - Front Desk
 - Payton Simon (5yrs?) - Front Desk
- Kyndra Lovekamp (4yrs?) - Front Desk
- Afterschool Program (seasonal) - Gracie,
- Summer Camp (seasonal) - Gracie, Shelbi, Amanda, Ashley, Chelsea

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- **Cost Center: Community Services (Dept 155)**

- **Headcount:** 0

- **Annual Spend:** \$68k

- **Location:** 317 Main Street

- **Function(s):**

Hot Tax Allocation to Smithville Chamber of Commerce.
Funding for Bastrop County Juvenile Boot Camp (partnership with ISD's and County municipalities via Interlocal Agreement).
Philanthropic funding of community non-profit organizations.
*Council must decide if any donations to non-profit organizations will be given in FY25/26.



- Keep Smithville Beautiful
- Bastrop County Child Welfare
- Smithville Food Pantry
- Family Crisis Center
- Smithville Community Clinic
- CAMPO
- CARTS
- CASA
- Smithville Heritage Society
- Combined Community Action

- **Current Issues:** None to Report

- **Future Needs:** TBD

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- **Cost Center: Streets & Alley (Dept 160)**

- **Headcount:** 4

- **Annual Spend:** \$516k

- **Location:** Warehouse – 1001 SE MLK Drive

- **Function(s):**

Clean-out drains, install drainage, repair roads and alleys. Pickup large piles of pre-paid brush. Patch potholes. Signage, repair, and installation of signage. Replaced multiple drain pipes, installed cement culverts throughout town.

- SeeClickFix: **31 Drainage Issues** with 25 completed (81%)
- SeeClickFix: **18 Overgrown Brush Issues** (100%)
- SeeClickFix: **15 Alley Issues** with 11 completed (73%)



- **Edward Balusek – Public Works Director**
 - David Kalisek - Foreman
 - Kaden Faycosh – Operator 1
 - Shawn Hernandez – Operator 2
 - Ken Knebel – Apprentice

- **Current Issues:** Staffing

- **Future Needs:** Need more staff and paving equipment.

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- **Cost Center: Solid Waste (Dept 170)**

- **Headcount:** 4

- **Annual Spend:** \$1.4M

- **Location:** Warehouse – 1001 SE MLK Drive

- **Function(s):**

Pick up and vacuum leaves and limbs (M-F) on established routes. Dispose at city BRUSH DUMP. Maintain storm drains. During rain storms, crew is dispatched to unclog drains throughout town to help keep water moving. Cleaning of Main Street before big events happen for the event to look presentable. Help out at recycle center when needed.

- Avg # of Daily Pick-ups = **75-80** (Limbs) / **30-35** (Leaves)
- SeeClickFix: **38 Leaf Pick-Up Requests** (100%)
- SeeClickFix: **88 Limb Pick-Up Requests** with 80 completed (91%)

- **Current Issues:** Staffing

- **Future Needs:** Need more staff (3rd Crew).



- **Edward Balusek – Public Works Director**
 - David Kalisek - Foreman
- Armando Rodriguez – Solid Waste Limb
 - Vincent Adams – Solid Waste Limb
- Delvin McDow – Solid Waste Leaves
- Johnathon Brooks – Solid Waste Leaves

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- **Cost Center: Enforcement / Inspections (Dept 175)**

- **Headcount:** 1 FT / 2 PT
- **Annual Spend:** \$201k
- **Location:** City Hall – 317 Main
- **Function(s):**

Responding to citizen complaints, sending violation noticers, patrolling the city for violations, arranging mowing of lots, condemnation, building reviews, inspections, compliance, and training.

- # of Building Inspections = **156**
- Decrease in code violations/ complaints:
- Violation Notices: **2024 = 343** vs. **2025 = 60**
- SeeClickFix Tickets: **2024 = 105** vs. **2025 = 37**

- **Current Issues:** Lack of Funding to abate / condemn
- **Future Needs:** HVAC Inspections, Vehicle



• **Luis Gonzalez** – Code Compliance Officer



Doug BerryAnn
Building Official



Jack Page
Building Official
Fire Marshall /Flood Plain Admin

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- **Cost Center: Cemetery (Dept 180)**

- **Headcount:** 2

- **Annual Spend:** \$145k

- **Location:** Warehouse – 1001 SE MLK Drive

- **Function(s):**

Maintain two (2) city-owned cemeteries (Oak Hill) and (Mt. Pleasant). Mow, weed-eat, blow-off headstones, fill-in grave sites, and trim trees as needed. Haul brush and maintain cemetery gazebos, signage, and fencing.

- Memorial Day Flag Ceremony
- Support Funeral Burials
- Monitor Cat Sanctuary @ Oak Hill Cemetery
- **140 Unmarked Graves @ Mt. Pleasant Cemetery**

- **Current Issues:** Staffing. Stolen Mower

- **Future Needs:** More staff. Need 2 additional mowers for current employees.



- **Edward Balusek – Public Works Director**
 - Trey Clemons - Foreman
- **Carlton Damborsky - Lead Groundskeeper**
 - Clayton Gregg - Groundkeeper

Smithville City Council Workshop

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- **Cost Center: Airport (Dept 190)**

- **Location:** 765 NW Loop 230

- **Headcount:** 2

- **Annual Spend:** \$720k

- **Function(s):**

Smithville-Crawford Municipal Airport (84R) is a non-towered General Aviation facility with a 4,000 ft runway. Operations include hangar rentals, Fixed Base Operator, flight instruction, flight simulator, aircraft storage (tie-downs), aircraft repair, pilot's lounge, courtesy cars, and fuel concession.

- # of Base Aircraft = **45**
- Avg. Takeoff and Landings per Year = **16,364**
- YTD Fuel Purchased = **\$138,458**
- YTD Gallons of Fuel Sold = **\$150,425** (41,013 Gallons)
- Fuel Sales Profit = **\$11,967**
- YTD 84R Revenue = **\$211,131** / YTD Expense = **\$197,395**
- Current P/L = **\$11,029**

UPDATED – 6/25/25

- **Current Issues:** Hangar Purchase Reimbursement

- **Future Needs:** Parallel Taxiway, Runway Expansion



Robert Tamble
Airport Manager



Sandy Meyerson
Airport Ops Manager



Smithville-Crawford Municipal Airport (84R)

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- **Cost Center: Maintenance (Dept 200)**

- **Headcount:** 3

- **Annual Spend:** \$138k

- **Location:** Warehouse – 1001 SE MLK Drive

- **Function(s):**

Vehicle maintenance of public works, cemetery, fire department, recycling, police department, and airport courtesy car fleet. Maintain all city building and complete grant and in-house projects. Clean and maintain all city buildings keeping facilities usable for public and city workers. Landscaping at City Hall, PD, and Library.

- Installation of MNAC signage on the outside of building
- Re-built Main St lamp post bases and Installed railing @ Library
- Re-enforced pavilion structure for Farmer's Market

- **Current Issues:** Staffing.

- **Future Needs:** Need 2nd Mechanic. New Lift, Truck, and Computer Software.



- **Edward Balusek – Public Works Director**
 - Brad Burnham – Master Mechanic
 - Dean Rinehart – Building Maintenance
 - Patrick Vinklerek – Custodian

Smithville City Council Workshop

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- **Cost Center: Grants/Eco Dev (Dept 300)**

- **Headcount: 3**

- **Annual Spend: \$202K**

- **Location: City Hall – 317 Main**

- **Functions:**

Seek funding and other resources to augment City programs and projects; work with regional agencies and private entities to position Smithville as a strong partner for positive Economic Development outcomes; enhance quality of life & build community capacity.

- **400th Grant Application** Submitted in February, 2025
- **56% Award Rate (\$18M+** in total funds and resources)
- Active Projects: TSC, Smithville Truck Stop, Culper Distillery, Enclave, GP, Bubby's BBQ
- OA/GSLI Leads since 10/24: **Assessed 123; 8 in Pipeline; Submitted 4;** ongoing Intern Assessment
- Coordinated **(7) Comp Plan Community Forums** (8th scheduled for July 31)
- Revitalized Economic Development Committee

- **Current Issues:** Fewer public dollars and greater competition for resources

- **Future Needs:** Economic Development Assistant; funds for incentive programs (additional façade grants, workforce training, infrastructure)



- **Robert Tamble**, City Manager
- **Jill Strube, PhD:** Director, Economic Development/ Grants Administration
- **Jose Rivera:** Community Engagement Coordinator

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UTILITY FUND

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- **Cost Center: Utility Admin (Dept 610)**

- **Headcount:** 4

- **Annual Spend:** \$3.1M

- **Location:** City Hall – 317 Main

- **Function(s):**

Billing, Collections, re-reads, data entry for missed reads, cut-offs, customer support, trash billing, de-escalators, EIA-861 reports, TCEQ reports, payment arrangements and cash handling.

- 2,250 billing customers
- 469 customers left or transferred
- 232 customer cut-offs
- \$66k Revenue Owed (30-60-90 Day Late)
- \$865k in Charge-Offs in the Past 10-Years

- **Current Issues:** Metering system (re-reads), WaterSmart Usage, Delinquent Accounts

- **Future Needs:** TBD



- **Nadine Harris – Utility Supervisor**
 - Rosie Johnson – Utility Clerk
- Spring Lively – Utility Clerk / General Clerk
- Cynthia Richardson – Meter reader

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- **Cost Center: Electrical (Dept 620)**
- **Headcount:** 5
- **Annual Spend:** \$3.9M
- **Location:** Warehouse – 1001 SE MLK Drive
- **Function(s):**

Maintain all electrical lines, poles, transformers, and underground utilities. Install new electrical taps per customers as paid. Respond to all electrical and “wire down” call-outs. Trim trees out of powerlines. Respond to SVFD structural fire tone-outs to ensure zero-energy state before firefighters enter structure. Maintain all airport lighting. Maintain Main St lightning for downtown events (e.g., Christmas, Music in the Park, and parades. Maintain power to Riverbend Park. (RV Park, food booths, entertainment stages, pavilion, and walk-in cooler for beverages in Chuckwagon Square. During rain, sleet, wind, or snow, these guys are out doing their best to restore power making sure everyone is safe.

- Avg. **30-minute** (or less) response time to all outages or issues.
- Approximately 15 to 20 new installs for underground services.

- **Current Issues:** Staffing, Tree trimming, Reconductor of electric lines.
- **Future Needs:** Hire Contractors for Reconductor



- **Edward Balusek – Public Works Director**
 - Trey Clemons - Foreman
 - Zachary Defriend – Lineman 1
 - Johnnie Brinkley – Lineman 1
 - Matt Lara – Apprentice 2
 - Seth Steffey – Apprentice 1

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- **Cost Center: Recycling Center (Dept 630)**

- **Headcount:** 1

- **Annual Spend:** \$64k

- **Location:** 404 Royston Street

- **Function(s):**

Sort, bale, load, and recycle corrugated cardboard, aluminum cans, PET#1, HDPE#2, mixed paper, metal, and motor oil.

- Revenue from Recycling Membership = **\$12,278**
 - **229 Resident** Memberships
 - **259 Non-Resident** Memberships
- Approximately **75-Tons** of Material Recycled YTD
- YTD Revenue from Recycled Material = **\$37,350**
- Received grant from HEB for **50k** for new baler, electric for the baler, sign and portable ramp.



- **Edward Balusek – Public Works Director**
 - David Kalisek - Foreman
 - Bobby Rowe – Recycling Specialist



- **Current Issues:** Staffing

- **Future Needs:** Forklift. Concrete drive into center.

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- **Cost Center: Water (Dept 640)**
- **Headcount:** 5
- **Annual Spend:** \$410k
- **Location:** Warehouse – 1001 SE MLK Drive
- **Function(s):**

Installation of new water taps. Troubleshoot and repair main and service line breaks. Upgrade service lines. Check and maintain two (2) water plants, and two (2) water wells. Maintain regulatory documentation. Perform daily checks on oil in well, levels, PSI, and chlorine. Take monthly samples for TCEQ.

- **1.6M Gallons** of city-wide storage capacity
- SeeClickFix: **67 Water Issues Reported** with 63 completed (94%)



- **Edward Balusek – Public Works Director**
 - Paul Espinoza – Foreman/Operator
 - Odis Pfiefer – Operator
- Kevin Barnes – Field Technician 3/Crew Lead
 - Cade Balusek – Field Technician 2
 - Tim John – Field Technician 1

- **Current Issues:** Two (2) pumps from Fawcett plant went out in April. Crew re-routed water to the Hill to maintain PSI. Expecting replacement pumps in mid-July.
- **Future Needs:** Need additional staff and utility vehicle.

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- **Cost Center: Wastewater (Dept 660)**

- **Headcount:** 5

- **Annual Spend:** \$885k

- **Location:** Warehouse – 1001 SE MLK Drive

- **Function(s):**

Obtain weekly samples for TCEQ. Perform preventative maintenance on two (2) Wastewater Plants – Gazley (500k GPD) and Willows (300k GPD). Maintain regulatory documentation. Install new Wastewater taps and cleanouts. Maintain and repair Wastewater mains and service lines. Troubleshoot customer issues and jet clean service lines.

- Weekly samples have had no issues through this year.
- TCEQ inspections have been excellent with no Notice of Violation (NOV's) issued
- Installed sewer line for Smithville Little League new concession stand.
- Outstanding response times after-hour call-outs.
- Active involvement with WWTF expansion

- **Current Issues:** Abundance of non-perishable materials.

- **Future Needs:** Vacuum truck, upgrades to sewer plants and lift stations.



- **Edward Balusek – Public Works Director**
 - Paul Espinoza – Foreman/Operator
 - Odis Pfieler – Operator
- Kevin Barnes – Field Technician 1 / Crew Leader
 - Cade Balusek – Field Technician 2
 - Tim John – Field Technician 3