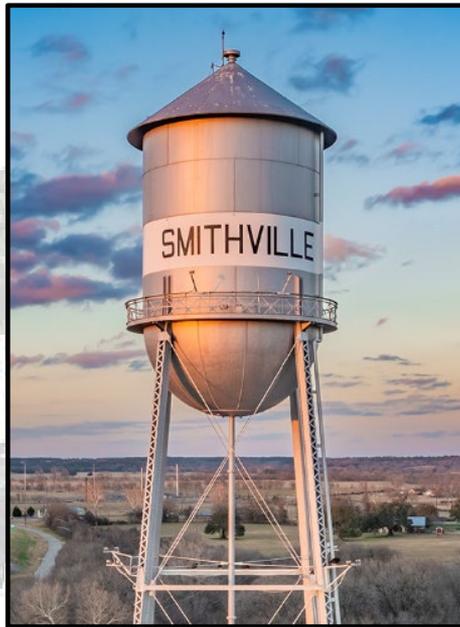


# City of Smithville Special-Called Council Meeting / Budget Workshop #3



**Thursday, August 15, 2024**

# City of Smithville Staff



**For your hard work on the budget.  
Your efforts are recognized and  
appreciated!**

# City of Smithville Budget Workshop

Thursday, August 15, 2024

## Agenda:

- Recent Accomplishments
- Current Budget Status
- FY24-25 Budget Discussion
  - Budget Drivers / History
  - Proposed Tax Rate
  - Airport Ops / SWTC / Over-65 Issue
  - Mayor / Council / CM Projects
- Department Projects / Expense Overview
- Summary of Budget Highlights / Requests
- Citizen Comments
- Next Steps



# City of Smithville Special-Called Council Meeting / Budget Workshop #1



## Recent Accomplishments

# Smithville City Council Workshop

Thursday, August 15, 2024

## Recent Accomplishments:

- Completed Warehouse Expansion.
- Launched new City of Smithville website.
- Received “clean” financial audit for 2023 fiscal year.
- Initiated Comprehensive Plan & WWTF Expansion Study.
- Installed new Playscape and Entry Sign @ Riverbend Park.
- Re-striped Basketball courts and installed new goals at MLK Park.
- Completed city-wide street assessment and sign inventory.
- Re-purposed the Hope Floats Sign @ HWY 71 and SH-95
- Initiated Main Street ADA-compliant sidewalk project.
- Began NE/NW 2<sup>nd</sup> drainage improvement project.
- Completed construction of 1<sup>st</sup> Street Sidewalks.
- Awarded \$1.5M for Airport lighting project.
- Purchased Fuel Concession at Airport.



**THANKS TO ALL  
COUNCIL MEMBERS, CITY PERSONNEL,  
AND SUPPORT STAFF!**

# Recent Accomplishments

MLK BB Court Re-stripe



Main St. ADA Ramps



Paving @ Oak Hill



Hope Floats Sign



Playscape @ Riverbend



Main St. Ramp @ SPL



Bastrop Co. Paving Equip



Billboard on HWY 71



Riverbend Park Entry Sign



NW 2<sup>nd</sup> Drainage Project



Airport Fuel Concession



1<sup>st</sup> Street Sidewalks



# City of Smithville Special-Called Council Meeting / Budget Workshop #3



## Current Budget Status / Tax Note Update

# Smithville City Council Workshop

Thursday, August 15, 2024

## Current Budget Status:

- FY23/24 Revenues **EXCEEDING** Expenditures by \$441k on a \$15.8M budget.
- 3X Operating in GF Fund Balance.
- HOT Tax and Sales Tax revenues are STABLE.
- 41% of \$3M Tax Note has been spent. \$99k YTD Interest earned.
- FY24/25 budget process currently underway. Significant cost savings / cost cutting measures taken.



## FUND BALANCE

**GF = \$441k**

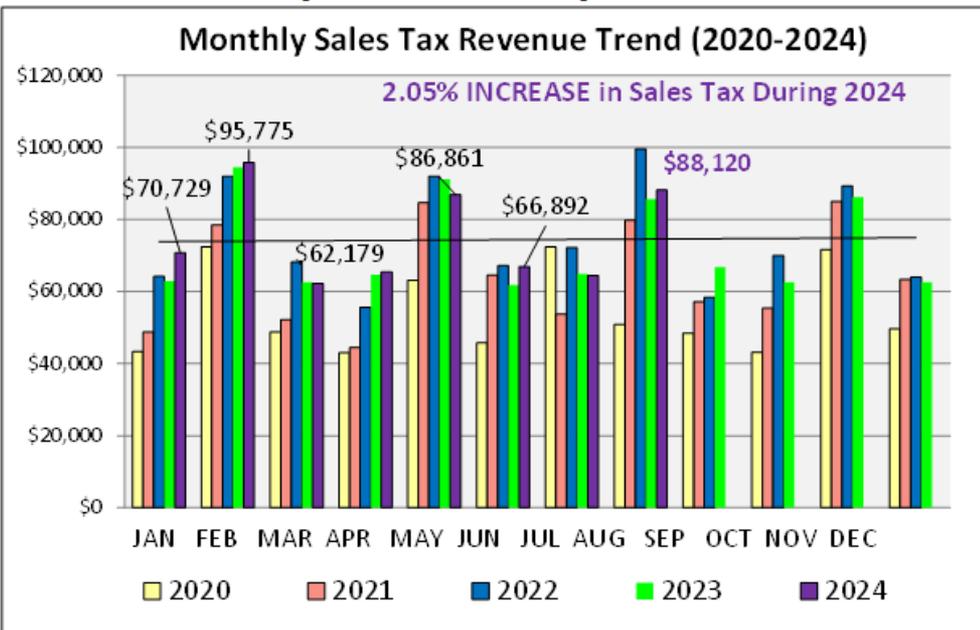
**>\$1,631,514**

**3X Operating**

**Completed 83%  
(10-months) of Fiscal Year**

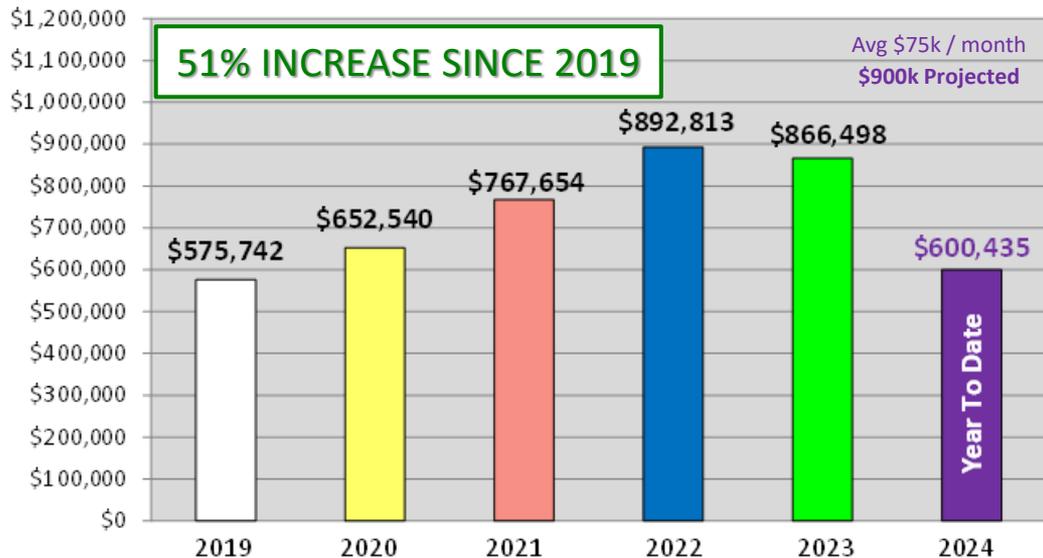
# Smithville Sales Tax Revenue (2020-2024)

	2019	2020	2021	2022	2023	2024
JAN	\$39,325	\$43,347	\$48,759	\$64,226	\$62,860	\$70,729
FEB	\$59,926	\$72,422	\$78,459	\$92,024	\$94,558	\$95,775
MAR	\$36,333	\$48,809	\$52,210	\$68,204	\$62,561	\$62,179
APR	\$39,391	\$42,977	\$44,438	\$55,574	\$64,717	\$65,395
MAY	\$60,837	\$63,095	\$84,622	\$92,007	\$91,169	\$86,861
JUN	\$43,545	\$45,779	\$64,516	\$67,197	\$61,809	\$66,892
JUL	\$43,536	\$72,352	\$53,723	\$72,234	\$64,911	\$64,484
AUG	\$58,843	\$50,878	\$79,858	\$99,610	\$85,733	\$88,120
SEP	\$47,330	\$48,442	\$57,169	\$58,446	\$66,831	
OCT	\$40,562	\$43,150	\$55,398	\$69,994	\$62,501	
NOV	\$57,870	\$71,574	\$85,087	\$89,312	\$86,235	
DEC	\$48,244	\$49,714	\$63,415	\$63,985	\$62,613	



Sales Tax Revenue	2019	2020	2021	2022	2023	2024
	\$575,742	\$652,540	\$767,654	\$892,813	\$866,498	\$600,435

## Smithville Sales Tax Revenue 2020-2024

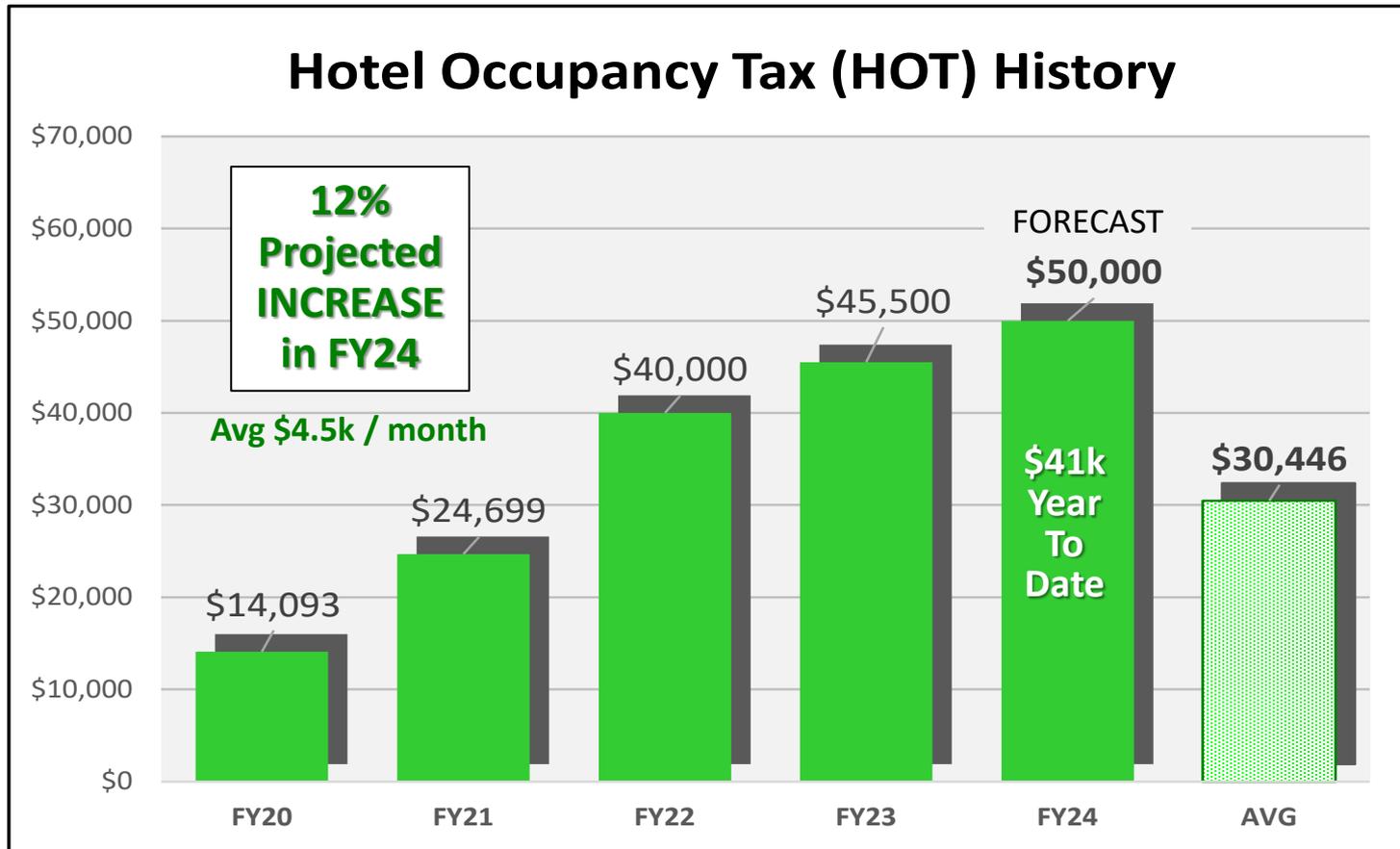


## 2024 YTD COMPARISON

County/City	2023 Perform	2024 Perform	Trend
Bastrop	9.18%	2.31%	↓
Elgin	8.50%	6.17%	↓
Smithville	-3.72%	2.05%	↑
Bastrop County	6.16%	6.01%	↓

# Smithville City Council Workshop

Thursday, August 15, 2024



- FY24 Annual Hotel Occupancy Tax Revenue YTD = \$41,215
- Thirty-One (31) hotel / lodging / STR establishments currently paying HOT
- Twelve (12) STR establishments currently not paying and/or DELINQUENT
- 7% of Taxable Receipts with 1% Discount if paid before the quarterly DUE DATE

# City of Smithville \$3M Series 2023 Tax Note

## Police Department

Qty	Description	Unit Cost	Total	Actual	Remain	Received	Comments
1	Micellaneous Equipment	\$85,000	\$85,000	\$54,214	\$30,786	WIP	Weapons, Ammunition, Tasers, Office Equipment, Computers, etc.
2	Patrol Vehicles	\$65,000	\$130,000	\$0	\$130,000	Ordered	Two (2) fully outfitted patrol vehicles (estimated Dec 2024)
2	Offline F150 Responder PU	\$65,000	\$130,000	\$122,684	\$7,316	YES	Offline (un-marked) vehicles for PD
1	New HVAC	\$20,000	\$20,000	\$10,707	\$9,293	YES	Replace / repair HVAC to improve efficiency and reduce cost
1	Animal Control Vehicle	\$55,000	\$55,000	\$53,770	\$1,230	YES	Replace old vehicle with new holding pins for animals
13	Mobile CAD Units for Patrol Cars	\$6,250	\$81,250	\$0	\$81,250	WIP	Mobile access to BADGE system and other LE databases.
			<b>\$501,250</b>	<b>\$241,375</b>	<b>\$259,875</b>		

## Public Works / Utilities

Qty	Description	Unit Cost	Total	Actual	Remain	Received	Comments
1	Chipper Truck	\$85,000	\$85,000	\$0	\$85,000	Ordered	Replace older chipper truck (estimated delivery July 2024)
1	Sewer Pump Truck	\$200,000	\$200,000	\$0	\$200,000	WIP	Truck needed to pump clogged sewer lines and/or lift stations
1	Small Bucket Truck	\$190,000	\$190,000	\$166,156	\$0	YES	Use for tree trimming and cleaning alleys + back-up when needed (Dec 1)
2	Utility Trucks (F-250)	\$80,000	\$160,000	\$142,518	\$17,482	YES	Replace older trucks in current fleet (1 Received / 1 estimated delivery July 2024)
1	Tractor w/ Shredder	\$40,000	\$40,000	\$37,206	\$906	YES	Additional tractor to mow at Airport and Riverbend Park (Est. Dec 1)
1	Mini Excavator	\$0	\$0	\$37,000	\$0	YES	needed for utility department
1	Warehouse Roof Repair	\$100,000	\$100,000	\$99,342	\$658	YES	New roof w/ spray insulation to repair leaks help with heating / cooling
1	Rack Storage System (Warehouse)	\$25,000	\$25,000	\$14,638	\$0	YES	Rack storage system will provide additional space in warehouse
1	Miscellaneous Tools / Equip.	\$100,000	\$100,000	\$36,455	\$63,545	WIP	Mowers, Weed-eaters, Chainsaws, Tools, Tire Balancer, Industrial Vacuum
1	Streets/Drainage/Sidewalks/Curbs	\$200,000	\$200,000	\$68,243	\$131,757	WIP	Road repair / paving. Street Assessment. Sidewalks / curbs. Small drainage projects.
			<b>\$1,100,000</b>	<b>\$601,558</b>	<b>\$499,348</b>		

## General

Qty	Description	Unit Cost	Total	Actual	Remain	Received	Comments
1	Airport Lighting System	\$150,000	\$150,000	\$154,500	-\$4,500	WIP	Upgrade runway lighting system. Est. cost = \$1.5M w/ 10% Grant Match.
1	Security Camera Upgrade	\$50,000	\$50,000	\$0	\$50,000	WIP	Now \$50k for Parks and Recycling Center camera installation.
1	City ERP System	\$200,000	\$200,000	\$0	\$200,000	WIP	Enterprise Resource Planning (ERP) system for payroll, budget, billing, HR, timecards.
1	Fire Department Tanker	\$275,000	\$275,000	\$0	\$275,000	WIP	Purchase Fire Tanker for SVFD
1	Baseball Field / Park Upgrades	\$50,000	\$50,000	\$0	\$50,000	WIP	Facility upgrades at Little League/Baseball Fields (Keilberg, Riverbend, Dennis Walker).
1	Cemetery CRM Platform	\$25,000	\$25,000	\$13,416	\$11,584	WIP	Purchase cemetery inventory management system / customer interface
1	Playground Equip / Park Upgrades	\$200,000	\$200,000	\$145,338	\$54,662	WIP	Playground equipment for Riverbend Park (\$55k + \$35k Installation). MLK Park BB Court(s) +\$50k
1	Misc. City Facility Upgrades	\$285,000	\$285,000	\$66,325	\$218,675	WIP	Security doors / panic buttons / counter glass @ City Hall (\$45k). HVAC repairs @ Rec Center. Upgrade microphones in Council Chambers. Added \$110K duplicate grant match.
1	Grant Match for Infrastructure	\$165,000	\$165,000	\$0	\$165,000	WIP	GLO Drainage (\$130k) / TXDOT Main Street ADA Ramps & Sidewalks (\$35k)

**Totals: \$3,001,250    \$379,579    \$1,020,421**

**40.73% Spent**  
**59.30% Remain** As of 8/14/24

**Prior Actions:**

- Reduced Little League Upgrades from \$100k to \$50k. Added \$50k to Playground Equipment - APPROVED 10/16/23
- Reduced Security Camera Upgrade from \$350k to \$250k. Added \$100k to Playground Equipment - APPROVED - 11/13/23
- Reduced Security Camera Upgrade from \$250k to \$50k. Added \$200k for ERP / CRM System - APPROVED 5/22/24

Purchase Made	Purchase Made	Purchase Made
<b>\$99,117 in Interest Earned</b>		

# City of Smithville Special-Called Council Meeting / Budget Workshop #3



## FY24/25 Preliminary Budget Overview

# Smithville City Council Workshop

Thursday, August 15, 2024

## FY24-25 Budget “Drivers”:

- Current Rate of Inflation = 3.0%
- Cost Savings / Cost Cutting Measures **\$240k**
- 65-Year-and-Over “Tax Freeze” Impacting Tax Rate **\$91k**
- Airport Operating Cost Inflating Budget
  - Fuel Purchase – (\$180k) **\$540k**
  - Hangar Purchase – (\$360k) **BUDGET NUETRAL**
- Additional Headcount Requests
  - Building Inspector – (\$85k) **\$140k**
  - Maintenance Worker – (\$55k) **CITY STAFF**
  - Asst. City Mgr. – (100k)\* **\$225k**
  - Eco Dev Director – (\$125k)\* **ETHEREDGE JAMESON**
- 3% (COLA) For All Employees **\$300k**
- Brush Dump / Attorney Fees **\$100k**

**NO  
PLANS TO  
INCREASE  
UTILITY  
RATES / FEES**

\*Not currently included in budget calculations. Further discussion required.

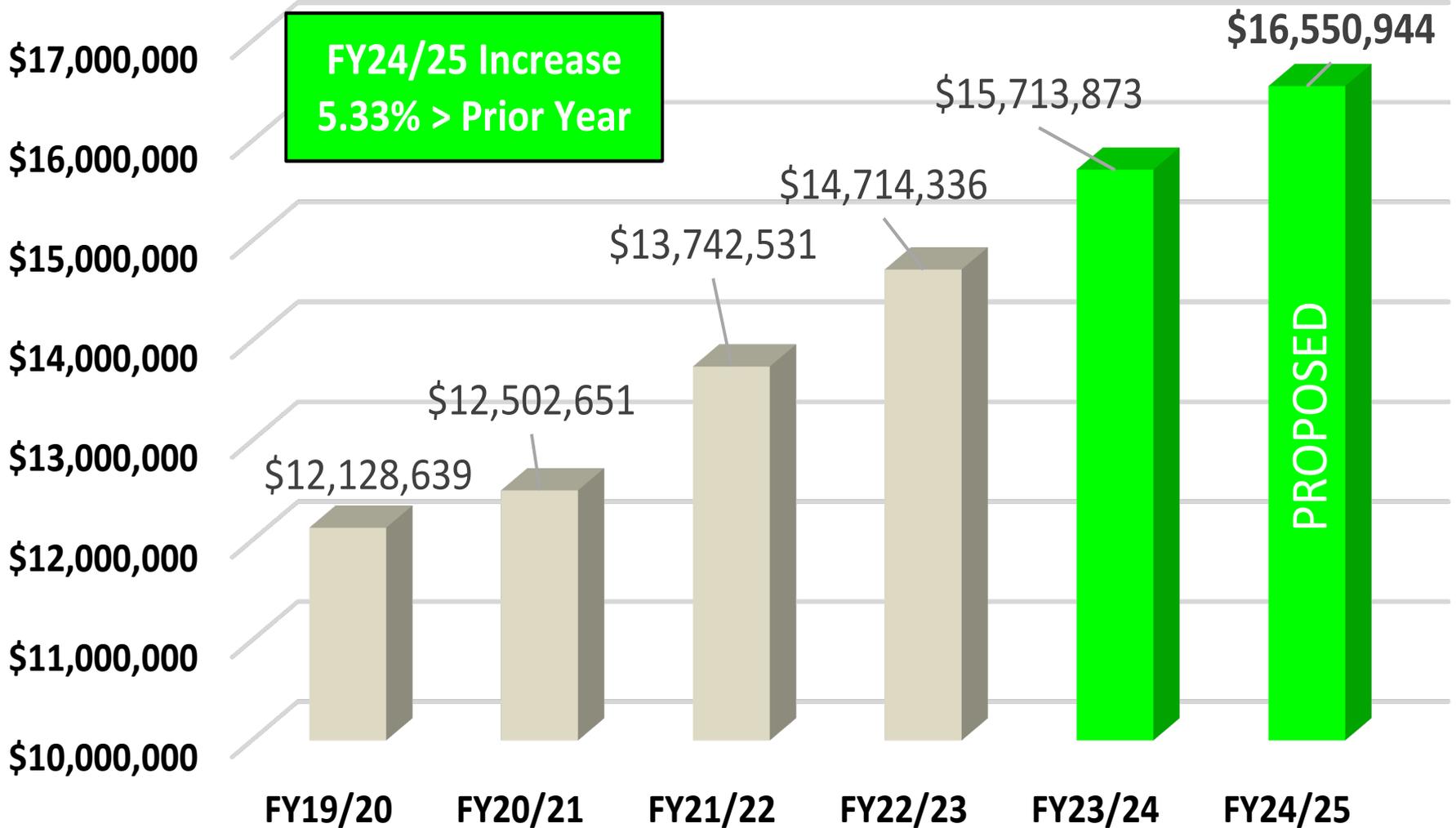
## FY24-25 Cost Savings / Cost Cutting Measures Taken

Item #	Description	Comments / Impact	Estimated Cost Savings
1	Cancelled Archive Social Platform	Tool used to expedite ORR from City FB Page	\$4,700
2	Eliminated Mailing Certified Letters for P&Z	75% of Letters Mailed were returned undeliverable or unsigned. Cost per certified letter = \$8.00	\$7,000
3	Eliminated City XMAS Party	Attendance down Y-O-Y	\$3,000
4	Eliminated Jamboree Wrist Bands for City Council and EE's	Hopefully a One-time Measure. Impact morale.	\$4,000
5	Eliminated Non-Essential Training	Limited attendance BEST Leadership / TRAPS / TML	\$5,000
6	Reduce Travel / Meals / Lodging Expense	Less Training = Less Travel Expense	\$8,000
7	Bundled Health Care, Vision, & Dental Plan	Lower Deductible / Higher Out-of-Pocket Expense	\$35,000
8	Reduced Streets & Alley Budget	Less Paving and Street Repair (GF Savings)	\$75,000
9	Reduced Expense for Property Clean-Up / Condemnation	Reduced spending for code enforcement clean-up and abatement (GF Code Enforcement Expense)	\$10,000
10	Reduced Staff / Council Attendance @ Annual TML Conference	Annual TML Conference for New Councilmembers Only	\$7,500
11	Cut Contribution to Non-Profit Organizations	Will evaluate on case-by-case basis	\$22,000
12	Re-structured Smithville PD OT policy	Holiday pay no longer counts toward "triggering" OT	\$50,000
13	Reduced Medical Benefits for Chief of Police	Family medical benefits available through Spouse	\$9,000
<b>TOTAL</b>			<b>\$240,200</b>

### Other Cost Cutting / Cost Savings Measures the Council COULD Consider

1	Reduce Employee HRA Benefit by 50%	Health Reimbursement Account (HRA) = \$25 / mo per EE	\$20,000
2	Eliminate 3% COLA for EE's	Impact Morale	\$300,000
3	Eliminate Additional Headcount	Building Inspector and Maintenance Worker	\$140,000
<b>TOTAL</b>			<b>\$460,000</b>

# City of Smithville Budget History

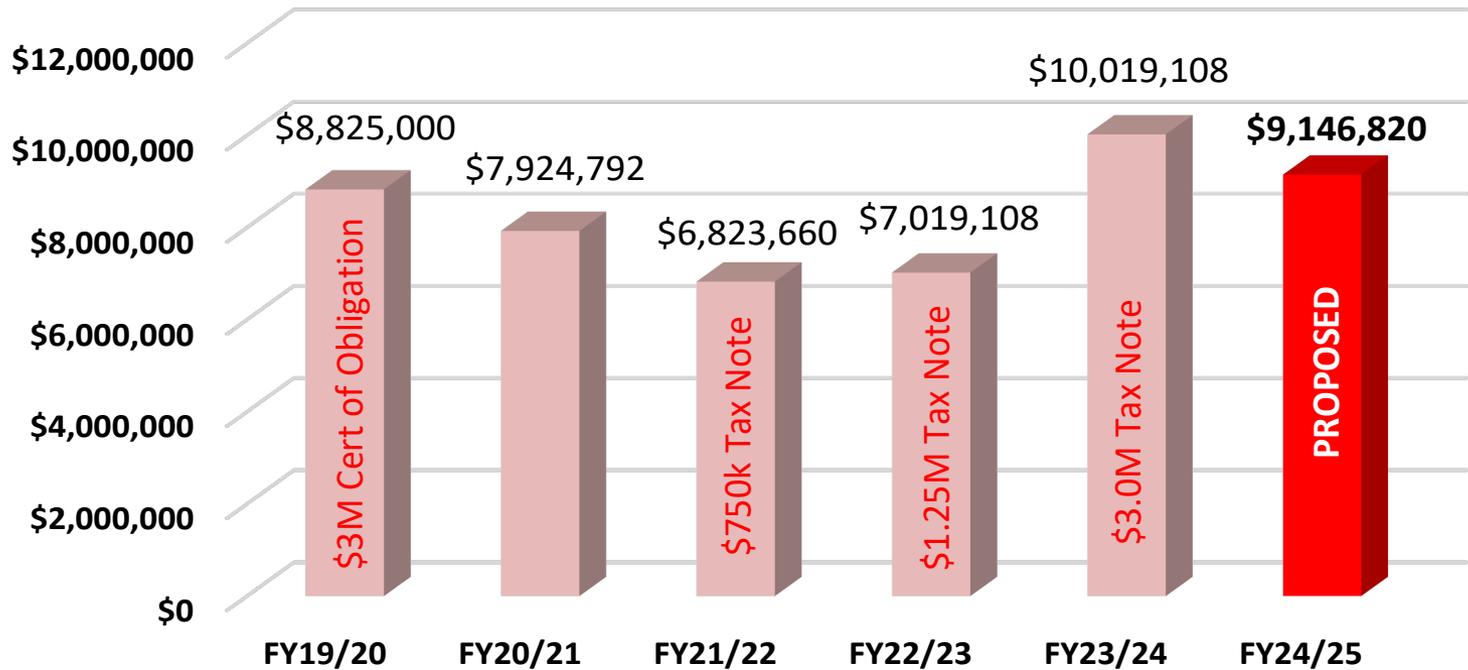


# City of Smithville Budget History

	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
General Fund	\$4,654,373	\$5,008,912	\$5,522,767	\$5,938,301	\$6,526,057	\$7,306,759
Utility Fund	\$7,063,851	\$6,982,972	\$7,703,590	\$8,029,067	\$8,320,855	\$8,387,825
I&S Debt	\$410,415	\$408,555	\$516,174	\$746,968	\$866,961	\$856,360
Maintenance Fund	\$100,369	\$102,212	\$104,252	\$117,868	\$139,788	\$139,333
<b>TOTAL</b>	<b>\$12,229,008</b>	<b>\$12,502,651</b>	<b>\$13,742,531</b>	<b>\$14,714,336</b>	<b>\$15,713,873</b>	<b>\$16,550,944</b>
% Increase / Decrease	4.12%	2.19%	9.02%	6.60%	6.79%	5.33%
Tax Rate	\$0.569000	\$0.549010	Stable Tax Rate \$0.549000	\$0.548930	\$0.548952	\$0.619997
% Increase / Decrease	0.00%	-3.64%	0.00%	-0.01%	0.00%	12.94%

- 5.33% Year-over-Year Budget Increase = \$837k
- Current FY23/34 Tax Rate is \$0.548952 per \$100.00 valuation.
- **PROPOSED FY24/25 TAX RATE is \$0.619997** per \$100.00 valuation

# City of Smithville Debt History



FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
\$8,825,000	\$7,924,792	\$6,823,660	\$7,019,108	\$10,019,108	\$9,146,820

- \$3M Certificate of Obligation (C of O) for Water Tower / Wastewater Improvements
- \$750k Tax Note (Series 2021) for Capital Equipment (Vehicles for PD & Public Works)
- \$1.25M Tax Note (Series 2022) for Capital Equipment / Infrastructure Upgrades
- \$3M Tax Note for Capital Equipment / Infrastructure Upgrades / Facility Improvements

# 2024 BCAD Assessed Property Values / Tax Rate

- 2024 BCAD net taxable property values (CERTIFIED) in Smithville total **\$466,758,584**.
- **3.37% increase** over last year's net taxable value of \$451,637,286.

Year	Assessed Valuation	% Change in Value	Avg Home Value	Avg City Tax Paid	M&O Rate	I&S Rate	Total Tax Rate	% Change
2024	\$466,758,584	3.37%	\$257,204	\$1,595	\$0.392417	\$0.227586	\$0.619997	12.94%
2023	\$451,537,121	14.45%	\$236,410	\$1,290	\$0.376543	\$0.172400	\$0.548952	0.004%
2022	\$394,511,444	20.20%	\$208,432	\$1,144	\$0.383085	\$0.165893	\$0.548930	-0.01%
2021	\$328,207,972	12.44%	\$186,277	\$1,023	\$0.419400	\$0.129600	\$0.549010	0.002%
2020	\$291,892,810	6.06%	\$170,086	\$933	\$0.446627	\$0.102434	\$0.549000	-3.52%
2019	\$275,208,274	10.97%	\$162,541	\$925	\$0.452515	\$0.116505	\$0.569020	0.004%
2018	\$247,999,239	4.63%	\$151,444	\$862	\$0.445499	\$0.123500	\$0.568999	5.57%

*The **No-New Revenue Rate (NNR)** is the tax rate the City would pass to collect the same tax revenue as last year (FY23) using this year's (FY24) assessed values.*

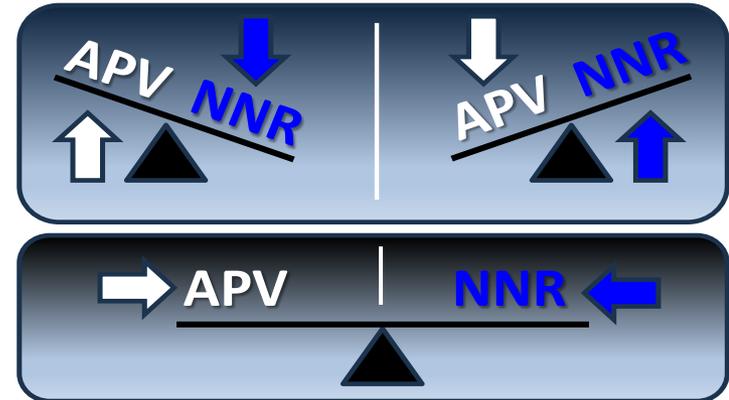
*The **Voter Approval Rate (VAR)** is the maximum tax rate the city can collect without an election.*

*The **De Minimis Rate** is the maximum tax rate the city can collect. Requires election.*

**BCAD Certified Values Received 7/22/24**

## Seesaw Effects

APV: Appraised Property Value    NNR: No-New Revenue Tax Rate



# Over-65 Tax Freeze Issue

## BACKGROUND

- \$10,000 Over-65 and Disability homestead exemption currently in place.
- Over-65 tax freeze approved by City Council on **November 8, 2021**.
- In 2023, thirty-seven (37) citizens qualified with minimal impact to budget.

## CURRENT SITUATION

- **HB-4077** went into effect **January 1, 2024** which mandated automatic enrollment of 463 individuals 65 and older. This caused a **REVENUE LOSS of \$91k**.
- FY24 M&O and I&S tax revenue impacted and is driving the increased tax rate.
- Tax Freeze impacts FUTURE revenue and is a freeze on tax dollars....not property value.



Avg **\$250-275** Savings / year

**CITY OF SMITHVILLE**  
**2024 Property Tax Calculation Worksheet**  
**For Fiscal Year 2024-2025 Budget**  
**as of 8/7/2024**

\$1,679,239	2023-24 M&O Collection Budget
0.376543	2023-24 M&O Tax Rate
0.172409	2023-24 Debt Service Tax Rate
0.548952	2023-24 Total Tax Rate

2024 No-New-Revenue Tax Rate (Effective Tax Rate)	0.544772
2024 Voter-Approval Tax Rate (Rollback Tax Rate)	0.619997
2024 De Minimis Rate	0.738744
<b>2024 PROPOSED TAX RATE</b>	<b>0.619997</b>

Collection Basis	2024	2023
Certified Net Taxable-Approved	466,758,584	451,537,121
less Freeze Taxable (Ceiling)	(105,911,417)	(98,220,332)
Certified Net Taxable-Under Review	7,062,570	
less allowance for contested (20%)	(1,412,514)	
Adjusted Net Taxable	366,497,223	353,316,789



**Avg Impact  
To Citizens  
\$297 / Year**

M&O Increased By	2024 New M&O Rate	2024 Debt Svc Rate *	2024 Total Rate	2024 M&O w/o Freeze Ovr65 Revenue**	2024 M&O Freeze Over 65 Actual Tax Rev	2024 M&O Revenue	M&O Revenue Increase Over 2023-24 Budget	Avg Homestead*** Increase Over 2023-24 Payment	Avg Homestead*** Property Tax Paid 2024-25 Tax Rate
De Minimis Rate	0.511164	0.227580	0.738744	\$1,892,136	\$490,996	\$2,383,132	\$703,893	\$602.30	\$1,900
<b>PROPOSED - Voter-Approval Tax Rate</b>	<b>0.392417</b>	<b>0.227580</b>	<b>0.619997</b>	<b>\$1,452,579</b>	<b>\$490,996</b>	<b>\$1,943,575</b>	<b>\$264,336</b>	<b>\$296.88</b>	<b>\$1,595</b>
5 cent increase	0.371372	0.227580	0.598952	\$1,374,679	\$490,996	\$1,865,675	\$186,436	\$242.75	\$1,541
3 cent increase	0.351372	0.227580	0.578952	\$1,300,646	\$490,996	\$1,791,642	\$112,403	\$191.31	\$1,489
Current Tax Rate	0.321372	0.227580	0.548952	\$1,189,598	\$490,996	\$1,680,594	\$1,355	\$114.15	\$1,412
No-New-Revenue Tax Rate	0.317192	0.227580	0.544772	\$1,174,125	\$490,996	\$1,665,121	-\$14,118	\$103.40	\$1,401

**2024 Debt Service Revenue:** \$ 842,418

**\*Debt Service Revenue:** = (Adjusted Net Taxable/100) x Debt Svc Rate x Collection Rate

**\*\*M & O Revenue:** = (Adjusted Net Taxable/100) x M&O Rate x Collection Rate

**Calculations based on:** 101% collection rate with an Adjusted Net Taxable of \$366,497,223

**\*\*\*Average Homestead Value:** Average taxable 2023 (FY 2023-2024) \$236,410. Average taxable 2024 (FY 2024-2025) \$257,204

2024-2025 Debt Service (General/I & S)	
<b>Payments:</b>	
2018 CO's (refi 98, refi 05)	\$ -
2019 CO's	\$ 59,913
Tax Note, Series 2021	\$ 104,125
Tax Note, Series 2022	\$ 191,073
Tax Note, Series 2023	\$ 501,250
	<b>\$ 856,360</b>
<b>Collections:</b>	
Util Drainage/System Impv Fees	\$ -
Property Tax Levy	\$ 842,418
Prop Tax excess 2023	\$ 13,942
	<b>\$ 856,360</b>

2024-25 Debt Service (Utility)	
<b>Payments:</b>	
2007 CO's	\$ 342,145
2019 CO's	\$ 149,950
	<b>\$ 492,095</b>
<b>Collections:</b>	
Utility Revenue	\$ 492,095

**Debt Service:**  
 FY24-25 includes \$856k in  
Debt Service payments.

# Smithville City Council Workshop

Thursday, August 15, 2024

## Airport Operations Overview:

- Purchase of Fuel Concession has helped increase revenue and use of the Airport.
- Annual expense to purchase fuel is **\$180k**. Avg 3,500 gallons/mo @ \$4.35 per gallon. Mark-up is \$0.20-.0.30. Profit = \$10-12k.
- Opportunity to purchase three (3) hangars at FMV **(\$360k)** via TXDOT Aviation Grant. City match would be \$36k.
- ROI (from hangar rental) is 15-months with \$27k annual revenue thereafter.
- Will need to leverage **2023 Tax Note** to cover the match. Otherwise, the **\$540k** “ask” is “budget-neutral”.



# Smithville City Council Workshop

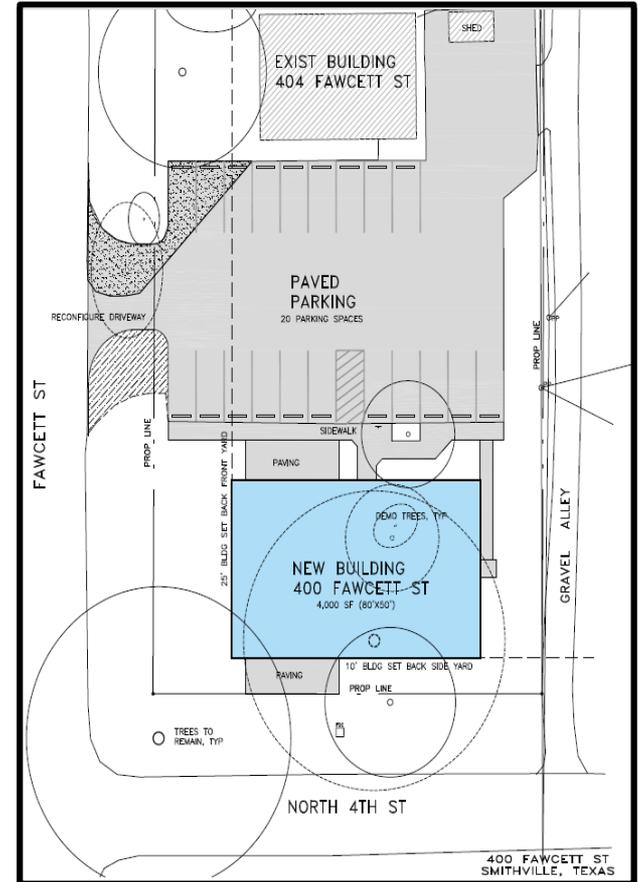
Thursday, August 15, 2024

## SWTC Innovation Center Issue:

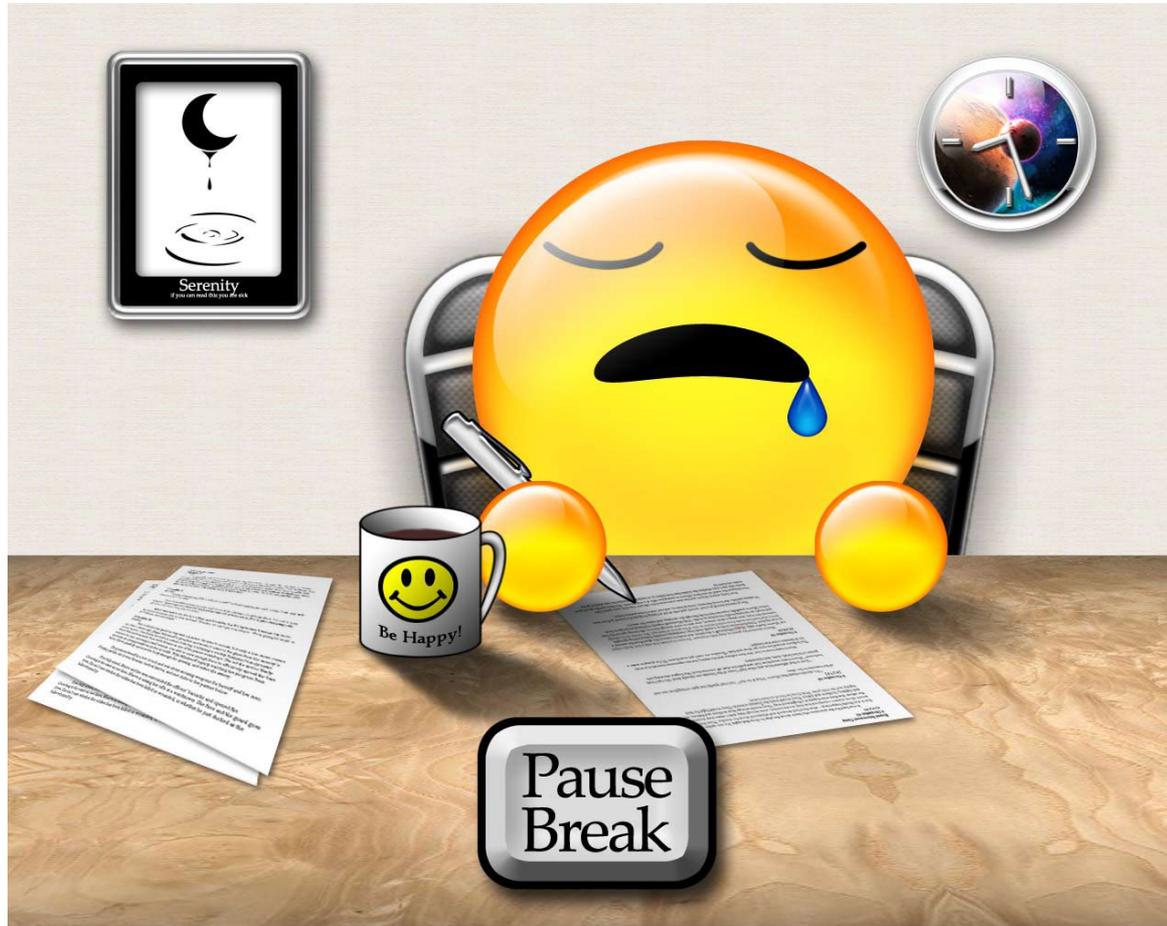
- \$1M TDA Grant to Construct Innovation Center awarded in **June 2023** with 10% match (funded by 2022 Tax Note).
- The lowest construction bid (**Hodges Construction Services**) has come in **\$447k** higher than the \$890k allocated funding. Bid expires 9/14/24.

Base Bid	3,300 ft2 Building	\$1,095,000
Add Alt #1	Stormwater Collection	\$89,500
Add Alt #2	4,000 ft2 Building	\$132,000
Add Alt # 3	Chip Seal Existing Drive	\$2,200
Add Alt #4	Chip Seal Entire Lot	\$19,020
	<b>Total</b>	<b>\$1,337,720</b>

- Will need to leverage alternate funding sources (e.g., TDA, 2023 Tax Note, SBA Loan, etc.) to make up the difference.



# BREAK TIME – 10 Minutes



# Mayor / City Council Proposed Projects, Plans & Priorities



# City of Smithville Budget Workshop

Thursday, August 15, 2024

## FY24-25 Proposed Projects, Plans, & Priorities:

- 3-5% Raise for all employees.
- Consider re-opening Ramona street.
- Clean up City Brush Dump (i.e., Tub Grind).
- Remove dead trees from cemeteries.
- Hire Building Inspector to eliminate outsourcing.
- Need additional personnel for Parks & Recreation.
- Purchase new playground equipment for Railroad Park.
- Improve concession restroom at MLK and Keilberg Park.
- Improve Smithville Youth Rodeo and ball field at Riverbend Park.
- Need bigger (or new) splash pad for kids to enjoy in the summer.



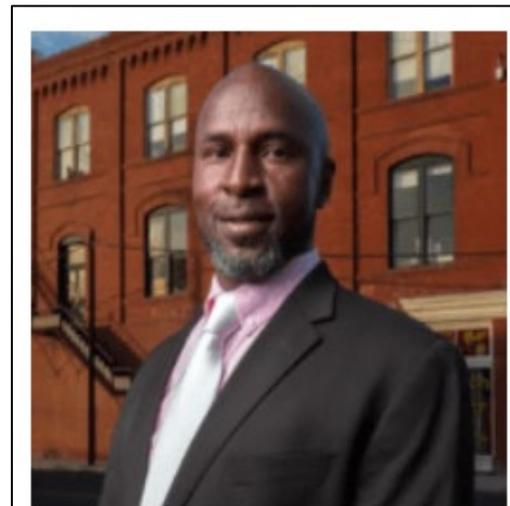
Sharon Foerster  
Mayor

# City of Smithville Budget Workshop

Thursday, August 15, 2024

## FY24-25 Proposed Projects, Plans, & Priorities (cont'd):

- **Tree Trimming** - Lots of low hanging limbs on the South side of town. I know we talked about pushing all powerlines underground, but I have noticed that many of the alleys around town are difficult to drive down. This is especially dangerous when fires break out and the fire trucks cannot get down the alley because the low hanging limbs and debris;
- Evaluate grant opportunities to build **Boat Ramp /Dock** at Riverbend. This could also be used for water rescue because when the river gets lower the rocks that are upstream are more difficult to cross.



**Tyrone Washington**

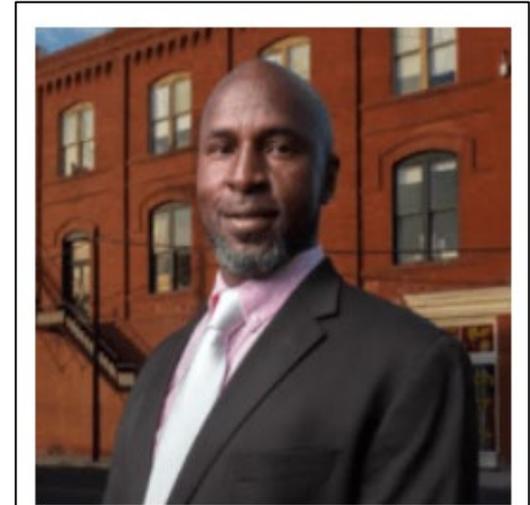
(Place 1)

# City of Smithville Budget Workshop

Thursday, August 15, 2024

## FY24-25 Proposed Projects, Plans, & Priorities:

- Evaluate / identify grants for construction of **City Pool** (on either side of town) - something for the kids to do during the summer;
- Repave **street** / install **sidewalks** on MLK;
- Construct **Pavilion** over the BB courts at MLK Park with seating and/or stands;
- **Re-seal side streets** off of MLK and other streets on the North side of town;
- Reach out to developers and/or business owners to open a **Game Room** in town. Could be a great economic development opportunity.



**Tyrone Washington**

(Place 1)

# City of Smithville Budget Workshop

Thursday, August 15, 2024

## FY24-25 Proposed Projects, Plans, & Priorities:

- Fund a formal Eco Dev department and strategy (to include experienced Eco Dev director, someone who can market / sell city, and appropriate annual operating budget).
- Budget for an Assistant City Manager.
- No additional cost to citizens over last year (considering everything - taxes, fees, etc...)
- Prioritize remaining spend to accommodate, plans above. Possibly reallocate some Tax Note dollars to fund public works, like was done in 2023.
- Include as priority a COLA for city employees.



**Tom Etheredge**

(Place 2)

# City of Smithville Budget Workshop

Thursday, August 15, 2024

## FY24-25 Proposed Projects, Plans, & Priorities:

- 3% COLA for all employees.
- Evaluate opportunities to reduce rates.
- Evaluate need for Tax Note to stabilize tax rate.
- Re-evaluate and Re-allocate 2023 Tax Note as necessary.
- Re-evaluate contributions to Non-profit organizations.
- Consider reducing Recycling Permit Fees.
- Hire Building Inspector



**Jimmy Jenkins**

(Place 3)

# City of Smithville Budget Workshop

Thursday, August 15, 2024

## FY24-25 Proposed Projects, Plans, & Priorities:

- Identify cost cutting / cost savings opportunities.
- Create Economic Development department. Hire individual to lead efforts (e.g., Main Street Program)
- Develop prioritized “grant seeking” plan for short and long-term needs.
- Complete WWTF Expansion Study
- Hire Assistant City Manager.



**Mitchell Jameson**

(Place 4)

# City of Smithville Budget Workshop

Thursday, August 15, 2024

## FY24-25 Proposed Projects, Plans, & Priorities:

- Increase Smithville Rec Center Revenue:
  - Identify grants from St. David's Foundation or other groups to fund new Wellness initiatives / revenue generating partnerships;
  - Collaborate with Workforce Solutions for filling the gap on program interests and needs;
  - Conduct surveys of membership and residents regarding wellness program interests and needs.
- Attract New Business, Jobs, and Housing:
  - Identify companies that may be interested in opening a business in Smithville through Global Site Location Industries (GSLI);
  - Continue building partnerships with "Opportunity Austin"
  - Continue collaboration w/ Workforce Solutions to expand certification programs, bring more jobs. and more businesses to Smithville;
  - Analyze short and long-term affordable housing options through the Comprehensive Plan currently underway



**Cathy Meek**

(Place 5)

# City of Smithville Budget Workshop

Thursday, August 15, 2024

## FY24-25 Proposed Projects, Plans, & Priorities (cont'd):

- **Contribute Measurably to Downtown Business Initiatives:**

- Continue promoting the Chamber's Façade Improvement grant program, which is a 50/50 match from the city for up to \$1,000;
- Identify City and Chamber initiatives, and grants towards revitalization of Main Street businesses;
- Collaborate with the Lion's Club and Leo's Club (teens) to identify local projects and volunteers to assist with property revitalization efforts such as power washing, mowing, and painting.

- **Work w/ Chamber to Increase Tourism, Sales Tax, and Hotel Tax Revenues:**

- Work w/ Chamber Board members, Downtown Business Alliance, Smithville Film Commission, and Bastrop Eco Dev and Tourism Dept. developing revenue generating events and festivals;
- Promote and collaborate with Smithville's Short-Term Rental property owners and the Chamber to promote attractions and events to increase lodging, HOT tax and sales tax revenue.



**Cathy Meek**

(Place 5)

# Smithville City Council Workshop

Thursday, August 15, 2024

## FY24-25 Proposed Projects & Plans:

- Complete Street / Road Repair, Sidewalks, and Misc. Drainage - (\$175k);
- Support Hwy 95 Expansion / Utilities Relocation – (\$14.0M TXDOT / COS \$4.2M);
- Construct TDHCA HOME Grant home for qualified candidate(s). City Match = (\$6k);
- Support GLO CDBG-MIT City-wide drainage Improvement Projects - \$13M with 1% match;
- Complete GLO CDBG-MIT Community Resiliency **Comprehensive Plan** - \$300k with NO MATCH;
- Complete construction of TXDOT SRTS sidewalks on NE 8<sup>th</sup> and Marburger / Miller \$878k with NO MATCH;
- Support FEMA DR-4485 – Emergency Generator(s) for Water Plants. Cost = \$650k. Match = \$65k (TAX NOTE);
- Support GLO CDBG-MIT MOD drainage improvement at SISD and Jones Road = \$3.7M with NO MATCH;
- Complete construction of Smithville Workforce Training Center (SWTC) at 404 Fawcett = (\$1M TDA grant);
- Install cameras at MLK Park, Dennis Walker Fields, Brush Dump, VMP, Riverbend Park, RR Park;
- Purchase 10k-gallon Fuel Tank at Airport (\$50k. Match = 90/10 TXDOT RAMP grant);
- Complete construction of Concession Stand @ Dennis Walker Little League Field;
- Complete installation of Airport Lighting Project and purchase two (2) hangars;
- Complete ISO Survey of city-wide Fire Protection and Emergency Services;
- Support TDEM-DOE GRG Project for Downtown underground electric service;
- Support TX-CDBG FAST ROW Project for non-emergency medical transport;
- Complete Tub Grinding at city Brush Dump on the “Hill” – (\$35-50k GF);
- Implement ERP / CRM system - \$200k (2023 TAX NOTE);
- Identify funding source for WWTF Expansion (TBD)



**Robert Tamble, CSP/CIT**  
City Manager

# City of Smithville – Infrastructure / Development Projects

Wednesday, July 14, 2024

## Infrastructure Projects:

- City-wide Street Repair
- Miscellaneous Drainage Projects
- City-wide Water Storage Tank Rehab
- SH95 Expansion / Utilities Relocation
- Main Street / NW 1<sup>st</sup> Sidewalks ADA Ramps
- Wastewater Expansion Study
- GLO-CDBG MIT Regional Drainage Improvement Project(s)
  - NW 2<sup>nd</sup> Drainage Improvement – WIP (4a)
  - Quitta Regional Detention Pond – WIP (4b)
  - SE 2<sup>nd</sup> Drainage Improvement (4c)
  - Bishop / Garwood Drainage Improvement (4d)
- Smithville Airport Lighting Upgrade
- NEW** • CDBG MIT MOD Drainage Improvement Project at SISD High School / Jones Road
- NEW** • City Warehouse Expansion
- NEW** • FEMA DR-4485 Water Plant Generators
- NEW** • CDBG Wastewater Upgrade on SE 4<sup>th</sup>
- NEW** • Dennis Walker Little League Park Upgrade
- NEW** • Riverbend Park Playscape Project

## PROJECTS

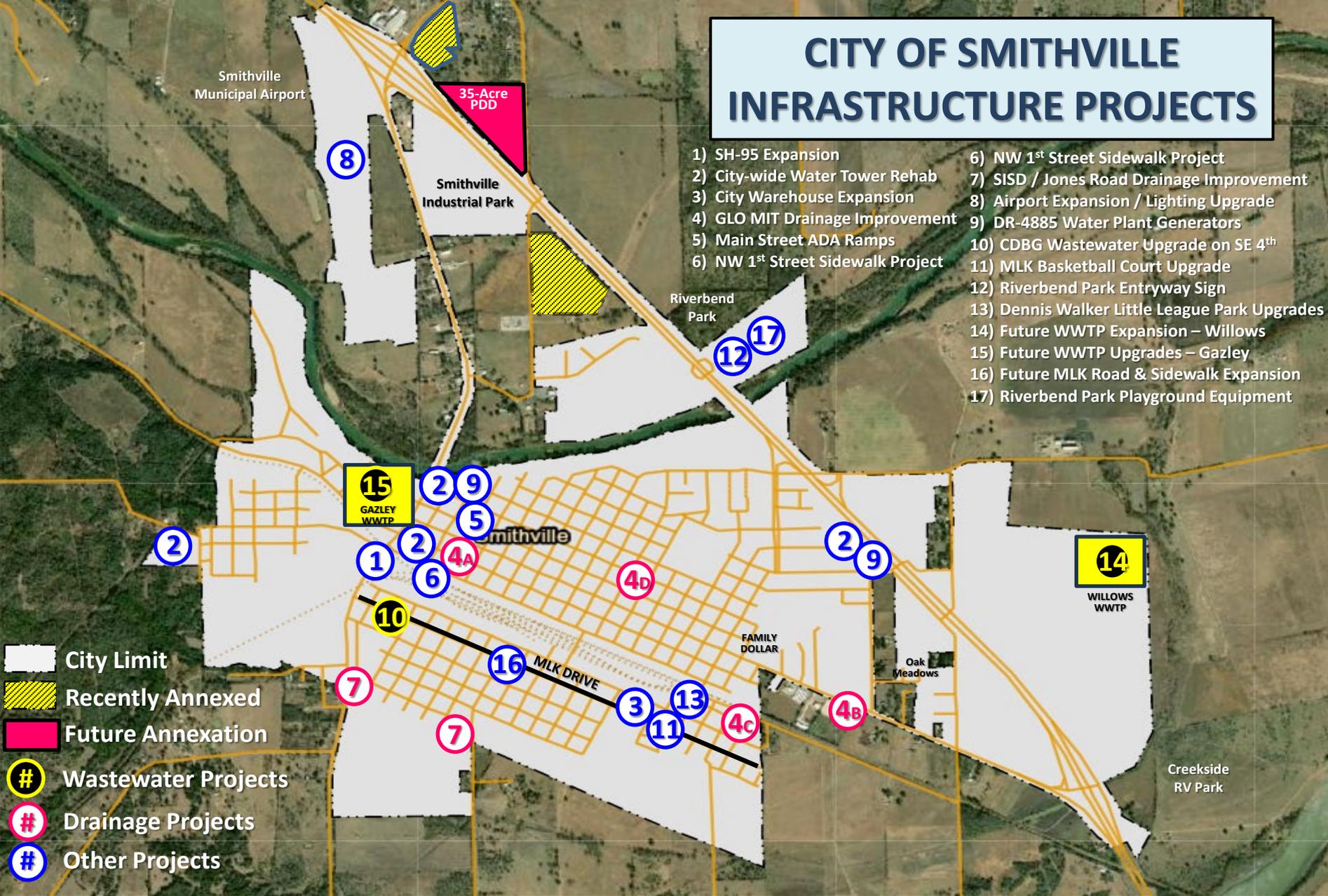
## Development Projects:

- Millspaugh Holdings, Inc.
- Hill Road Development – 9 Apartments
- M5 Subdivision – 32 Homes
- The Prairie Subdivision – 27 Homes
- Woodrose Subdivision – 14 Homes
- Enclave Subdivision – 112 Homes
- Garwood Park Subdivision – 16 Homes
- Creekside RV Park – 162 Spaces
- Smithville Industrial Park (69-Acres):
  - Spartan Manufacturing Facility
  - Rural Telecom of America (RTA) Data Center
  - Major Hotel Chain / Tractor Supply
- SWTC Building Construction
- Gas Station / C-Store / Sonic
- NEW** • Frontier Bank (Loop 230)
- NEW** • Anytime Fitness (314 Main)
- NEW** • TDHCA Home Grant (1 Home)
- NEW** • Residential TTF Project @ 84R
- NEW** • Greenshpere (ADK Green Living)
- NEW** • 35-Acre PDD / Annexation

# CITY OF SMITHVILLE INFRASTRUCTURE PROJECTS

- 1) SH-95 Expansion
- 2) City-wide Water Tower Rehab
- 3) City Warehouse Expansion
- 4) GLO MIT Drainage Improvement
- 5) Main Street ADA Ramps
- 6) NW 1<sup>st</sup> Street Sidewalk Project
- 7) NW 1<sup>st</sup> Street Sidewalk Project
- 8) Airport Expansion / Lighting Upgrade
- 9) DR-4885 Water Plant Generators
- 10) CDBG Wastewater Upgrade on SE 4<sup>th</sup>
- 11) MLK Basketball Court Upgrade
- 12) Riverbend Park Entryway Sign
- 13) Dennis Walker Little League Park Upgrades
- 14) Future WWTP Expansion – Willows
- 15) Future WWTP Upgrades – Gazley
- 16) Future MLK Road & Sidewalk Expansion
- 17) Riverbend Park Playground Equipment

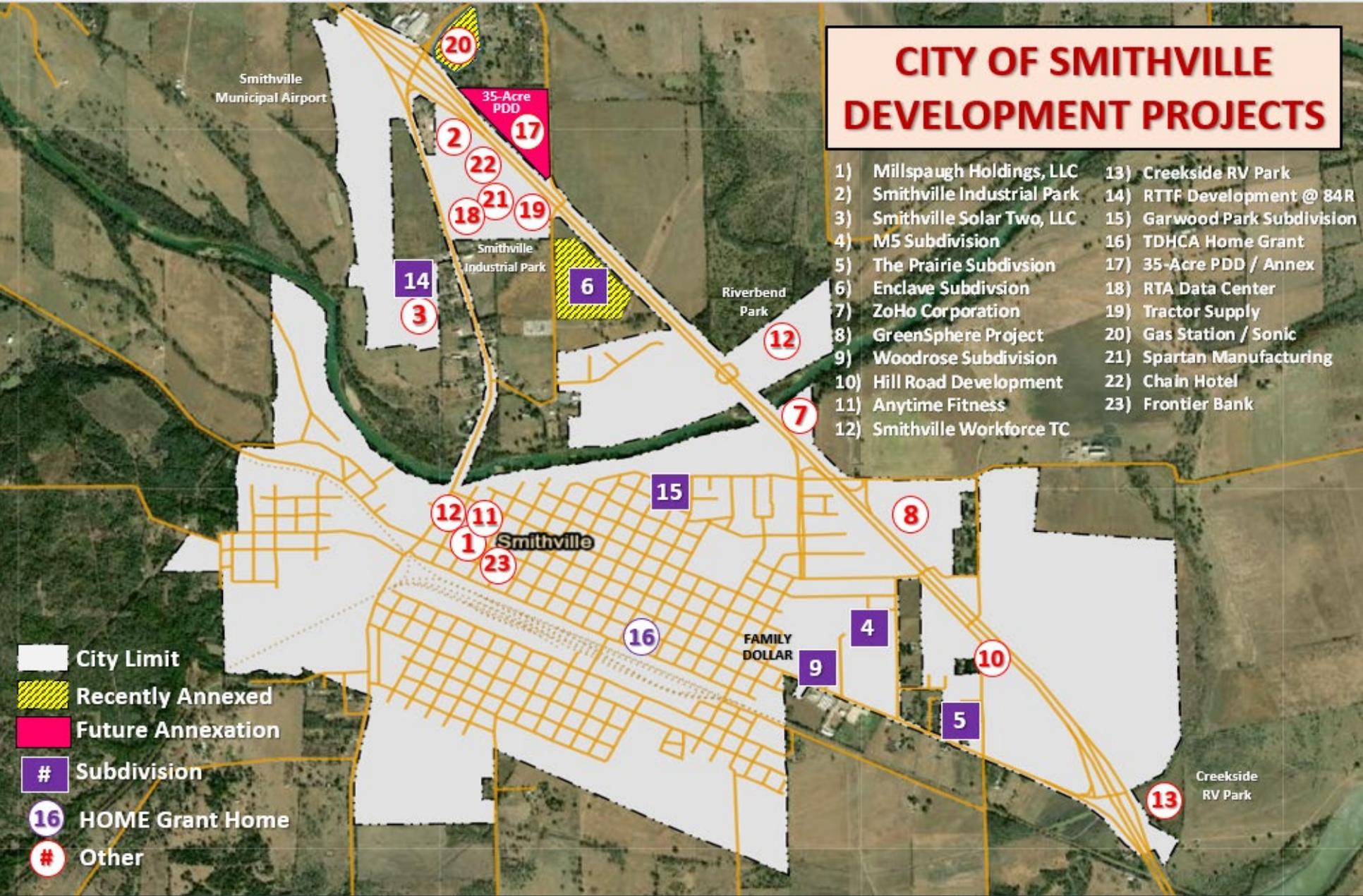
- City Limit
- Recently Annexed
- Future Annexation
- Wastewater Projects
- Drainage Projects
- Other Projects



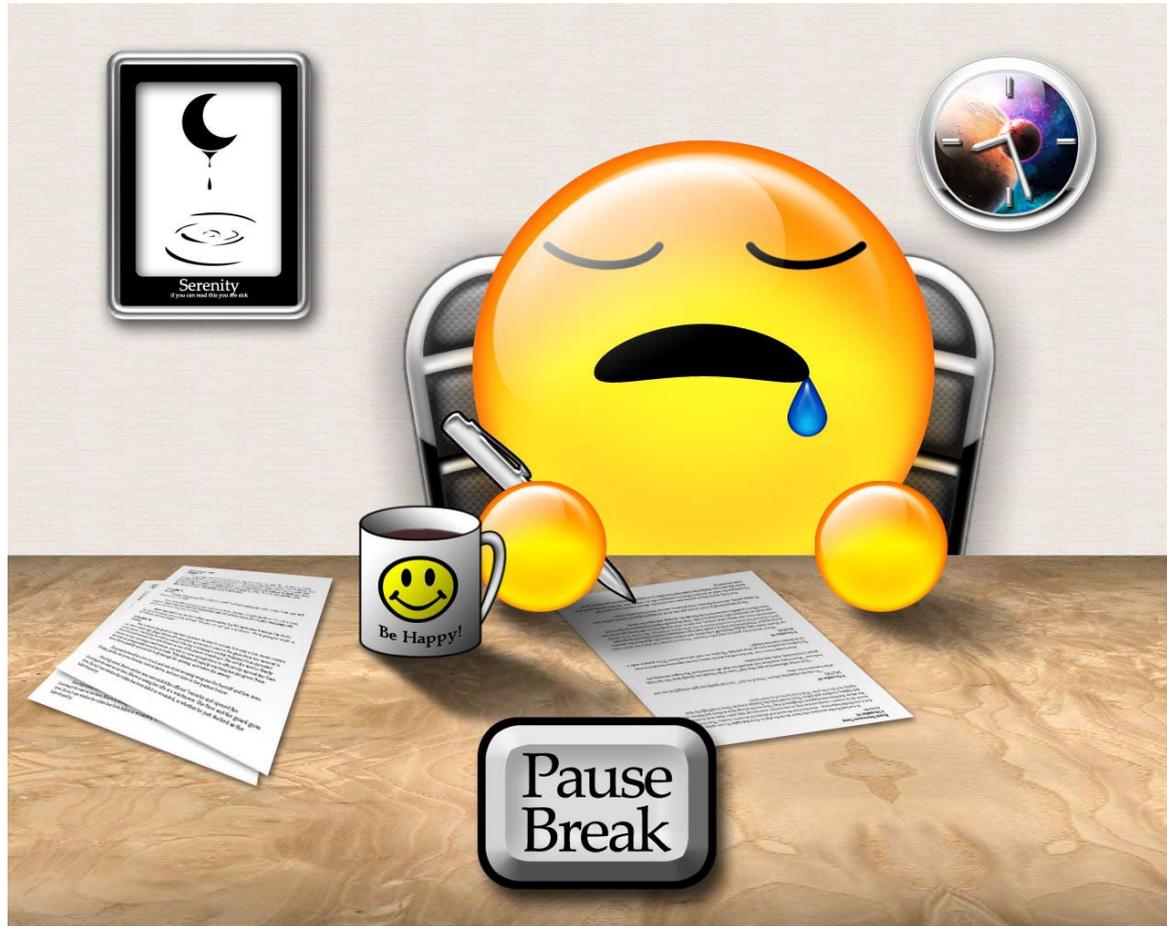
# CITY OF SMITHVILLE DEVELOPMENT PROJECTS

- |                               |                              |
|-------------------------------|------------------------------|
| 1) Millspaugh Holdings, LLC   | 13) Creekside RV Park        |
| 2) Smithville Industrial Park | 14) RTTF Development @ 84R   |
| 3) Smithville Solar Two, LLC  | 15) Garwood Park Subdivision |
| 4) M5 Subdivision             | 16) TDHCA Home Grant         |
| 5) The Prairie Subdivision    | 17) 35-Acre PDD / Annex      |
| 6) Enclave Subdivision        | 18) RTA Data Center          |
| 7) ZoHo Corporation           | 19) Tractor Supply           |
| 8) GreenSphere Project        | 20) Gas Station / Sonic      |
| 9) Woodrose Subdivision       | 21) Spartan Manufacturing    |
| 10) Hill Road Development     | 22) Chain Hotel              |
| 11) Anytime Fitness           | 23) Frontier Bank            |
| 12) Smithville Workforce TC   |                              |

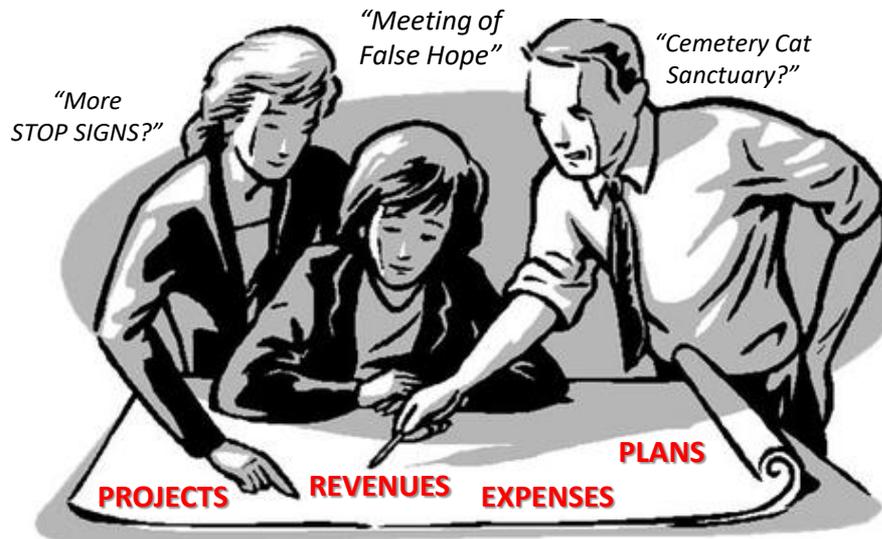
-  City Limit
-  Recently Annexed
-  Future Annexation
-  Subdivision
-  HOME Grant Home
-  Other



# BREAK TIME – 10 Minutes



# FY24-25 Top 3-5 Projects / Departmental Expense Overview



# Department Names / Numbers:

- Twenty-two (22) Budget Cost Centers (Departments)
  - 17 General Fund
  - 5 Utility Fund
- Department manager or supervisor responsible for oversight of revenue / expenditures.
- Non-budgeted expenses in excess of \$1000 in any Cost Center require year-end budget amendments that must be approved by Council.

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	Tamble	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	Lynch	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

# CITY OF SMITHVILLE - AUGUST 2024

**Mayor:** Sharon Foerster

**Mayor Pro-Tem:** Jimmy Jenkins

**City Council Members:** Tom Etheredge, Tyrone Washington, Mitchell Jameson, Cathy Meek

**City Manager:** Robert Tamble

**Municipal Court Judge:** Anna Hernandez

**Associate Court Judge:** Brian Riewe/Zachary Carter

## Administration

**City Secretary**

Jennifer Lynch

**Assistant City Secretary**

Tracie Dzenowski

**Court Clerk**

Anna Hernandez

**General Clerk / Court Clerk**

Tracia Ford

**Code Enforc/Inspect**

Luis Gonzalez

**Building Inspector**

PROPOSED NEW POSITION

**Meter Reader - P/T**

Cynthia Richardson

**Utility Billing Supervisor**

Nadine Harris

**Utility Clerk**

Rosalie Johnson

**General Clerk**

Spring Lively

## **Finance**

**Finance Director**

Cynthia White

**AP/Payroll Clerk**

Tiffany Scallorn

**Accounting Assistant**

Jessica Cleghom

## 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

Frederico Salazar

**Police Dispatch**

**Supervisor**

Myliissa Hernandez

**Police Dispatchers**

Marisa Facile

Jennifer Fernow

Paul Lowery

Rose Tyler

Jonathan Dishongh

**Officers**

Cary Alexander

Steven Krhovjak

Christopher Landrum

Brandon Newton

David Piper

Jeremy Schelsteder

**Reserve Officers**

Phillip Ascebedo

Raul Delgado

Carlos Garcia

Gregg Goddard

Jordan Murray

Steve Ou

Dustin Werley

**Animal Control**

**Officer**

William Dildine

## Economic Development & Grant Administration

**Director**

Jill Strube, PhD

**Community Engagement Coordinator**

Jose Rivera Marrero

## 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

**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

Melvin Evans

Kylie Grubb

Rose Gutierrez

Kyndra Lovekamp

Payton Simon

**After School Program P/T**

Chelsea Hendrix

Sheila Wilson

Shelbi Young

## Parks / Public Works / Utilities

**Public Works Director**

Edward Balusek Jr

### **Parks**

**Parks Foreman**

Scott Saunders

**Parks Laborer**

James Boethel

Daniel Rinehart

Timothy Shannon

Aaron Buckner

**Cemetery**

Carlton Dambrosky

Christopher McDonald

### **Public Works**

**Public Works Foreman**

David Kalisek

**Equipment Operator**

Kayden Faycosh

**Streets & Alleys**

Ken Knebel

Shawn Hernandez

**Solid Waste**

Vincent Adams

Johnathon Brooks

Armando Rodriguez Jr

Delvin McDow

**Solid Waste P/T**

OPEN POSITION

**Laborer P/T**

Wayne Washington

**Maintenance - Mechanic**

Brad Burnham

**Buildings Custodian**

Patrick Vinklarek

### **Utilities**

**Electric Foreman**

Trey Clemons

**Electric Lineman**

John Johnson

**Electric Laborer**

OPEN POSITION

Matt Lara III

Zachary DeFriend

**Water/Wastewater Foreman**

Paul Espinoza

**Water Laborer**

Kevin Barnes

Cade Balusek

**Wastewater Systems Operator**

Odis Pfeiffer

**Wastewater Systems Laborer**

Timothy John

**Recycle Center Laborer**

Bobby Rowe

**Maintenance Tech**

PROPOSED NEW POSITION

**# Budgeted EE's**

**@ 10/01/2024**

**13 Part-Time**

**72 Full-Time**

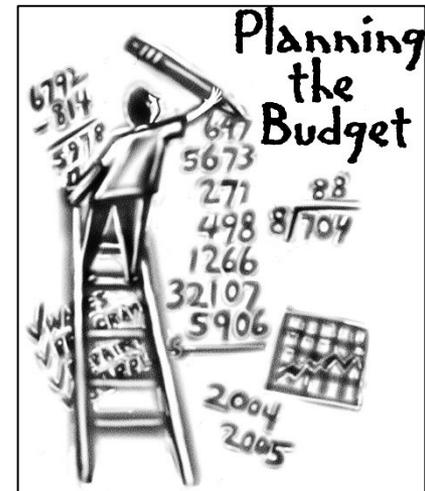
**2 Proposed New**

**87 Total**

# City of Smithville Budget Workshop

Thursday, August 15, 2024

- **Top 3-5 Projects / Priorities**
- **Department Expense Overview:**
  - General Admin – Jennifer Lynch
  - Finance – Cynthia White
  - PD / Animal Control – David Repka
  - Municipal Court – Anna Hernandez
  - Library – Judy Bergeron
  - Recreation Center – Ashley Garrison
  - Grants / Eco Dev – Jill Strube
  - Public Works, Parks, & Utilities – Edward Balusek



# TOP 3-5 Projects (2024-2025) - Jennifer:

- Update Personnel / Policy Manual;
- Update Subdivision Ordinance;
- Implement Short-Term Rental Ordinance;
- Publish Boards and Commissions Handbook;
- Upgrade City Hall by adding a door in the hall, glass at the counter, and panic buttons.
- Add Headcount: Need Building Inspector / Official and at least part-time help in the General / Court departments.



**Jennifer Lynch**  
City Secretary / HR Dir.

# TOP 3-5 Projects (2024-2025) - Cynthia:

- Develop FY24/25 Balanced Budget
- Complete Annual City Audit:
  - Work w/ auditor to prepare Annual Financial Report / perform Single Audit.
- Implement Enterprise Resource Planning (ERP) Software:
  - Research new General Ledger, Utility Billing, A/P, Cash Receipts, Permits, Budget, and Payroll/Timesheet software. Prepare for possible conversion.
- Complete Open Enrollment for Benefits
  - Set up Open Enrollment Day. Update payroll to reflect any changes in employees benefits. Notify benefit providers of any changes in employees benefits.
- Cross-Train Employees / Succession Planning
  - Continue to cross-train Accounting Staff on duties assigned to Finance Director.



**Cynthia White**  
Finance Director

# TOP 3-5 Projects (2024-2025) – Judy:

- **Maintain Accreditation Status:**

- Ensure timely submittal of state and federal reports, adequate local financing, quality programming;
- Work with COS and state organizations to ensure compliance.



**Judy Bergeron**  
Library Director

- **Sustain Libraries for Health programs:**

- Continue peer support specialist services at the library;
- Strengthen programs to provide broader community access to mental health resources.

- **Continue Developing Library's Role in Community Partnerships:**

- Continue programming and services at Smithville Community Gardens Community Center;
- Strengthen community services with Rural Whole Health Coalition partner organizations;
- Define role of Richard D Latham Cultural District in facilitating local cultural projects/programs.

- **Improve Facilities:**

- Maintain and improve landscaping;
- Assess and upgrade technology inventory;
- Identify location for new library;
- Seek public input for final design plans for new library building.

- **Continue Organizational Development and Planning**

- Promote continuing education for library staff and provide opportunities for advancement / retention;
- Coordinate mental wellness training for library and other City staff and volunteers.

# **TOP 3-5 Projects (2024-2025) – David:**

- **Work on accreditation through TPCA**

- Accreditation through TPCA is achieved via compliance with Texas best practices for Law Enforcement.
- This process will eventually become mandatory by the State, we will work through the process to attain this status, this will be of benefit to the City, citizens and employees.



**David Repka**  
Chief of Police

- **Report Management System Update:**

- Work to activate and implement mobile citation system in concert with courts.
- Implement mobile RMS connection with server allowing Officers to complete reports in the field.

- **Evidence room relocation and update**

- Assess and purge evidence room contents to get in line with best practices.
- Retrofit old jail area to accommodate growing evidence inventory, modernize evidence record keeping and retention schedules.

- **Complete City-wide Stop Sign Evaluation**

- Evaluate traffic patterns and recommend appropriate type and location of signage to ensure the safety of motorists and pedestrians.

# TOP 3-5 Projects (2024-2025) **Anna:**



**Anna Hernandez**  
Judge / Court Clerk

- Cross-train personnel to assist Municipal Judge/ Court Clerk;
- Clear-out old cases for payment or dismissal;
- Document Municipal Court policies & procedures;
- Schedule / coordinate court appearances with City Prosecutor;
- Serve as City of Smithville Municipal Judge / Magistrate and complete professional development training as necessary to maintain certification;
- Implement online payment(s) for Municipal Court;
- Execute online court options through the City Website

# TOP 3-5 Projects (2024-2025) – Ashley:

- **Maintenance on larger items in building**
  - Preventative maintenance on basketball goals
  - Preventative maintenance / service on machines (treadmills, elliptical, etc.)
  - Service on scoreboards (currently not working)
- **Upgrade infrastructure throughout building**
  - Fix/repair section of parking lot sinking due to suspected water line leak.
  - Re-stripe parking lot lines
  - Upgrade/replace outside picnic tables
- **Ongoing Organizational Development and Planning**
  - Annual TRAPS Conference (Allen, TX)- Texas Recreation and Parks Society
  - Full time staff have a goal of completing at least 3 courses/classes each FY.
- **Implement Facility Report Card System**
  - Get involvement from selected groups/individuals/organizations
  - Helps determine how to prioritize areas of concern throughout the city
  - Offers a guideline to stay consistent with maintenance
- **Increase Smithville Rec. Center Revenue**
  - Conduct surveys from memberships, past rentals, past program attendees
  - Work with Jill on available grant opportunities,
  - Seek partnership opportunities



**Ashley Garrison, CPRP**  
Rec Center Director

# TOP 3-5 Projects (2024-2025) – Jill:

## • **ECONOMIC DEVELOPMENT PLANNING/IMPLEMENTATION:**

- Update the Economic Development Plan, to include Key Performance Indicators
- Serve as City liaison for coordination and development of Comprehensive Plan
- Assist in the efforts to plan, strategize, and develop priorities with Economic Development organizations throughout the County and in the region
- Integrate use of online tools & resources (GSLI, Ai.Placer, GIS Planner, Opportunity Austin, Dave Quinn/Day One Experts)
- Continue to support the Smithville Workforce Training Center as Executive Committee / City-Appointed Board Member to oversee strategic planning, programming, and grants
- Coordinate grant activities specifically around Community and Economic Development
- Seek and implement opportunities for the community to learn more about economic development
- Develop economic packets for investors/developers & respond to Requests for Information

## • **GRANTS PROGRAM:**

- Work with the City Department Heads, SWTC, LPAA, Chamber, and other partners to seek funds for equipment, projects, and programs to improve quality of life for all in Smithville.

## • **COMMUNITY OUTREACH COORDINATOR SUPERVISION:**

- Continue to supervise and expand the “Community Outreach Coordinator” position;
- Encourage multi-channel communication & net-weaving efforts;
- Support efforts and projects as “co-created” with community members.



**Jill Strube, PhD**  
Director, Economic  
Development & Grants  
Administration

# TOP 3-5 Projects (2024-2025) – Edward:

- **Support Infrastructure Improvement Projects**

- Support Hwy 95 Expansion (Utilities Relocation)
- City-wide drainage improvement project on NE / NW 2<sup>nd</sup> St.
- Complete Street and road repair / paving 2025
- Coordinate Tub Grinding at City Brush Dump
- Support FEMA DR-4485 Generator Expansion at Water Plant(s)
- Support Main St. ADA ramps and sidewalk project.
- Support TXDOT TA set aside sidewalk project on Marburger St.



**Edward Balusek**  
Public Works / Utilities  
Director

- **Organizational Management Planning and Development**

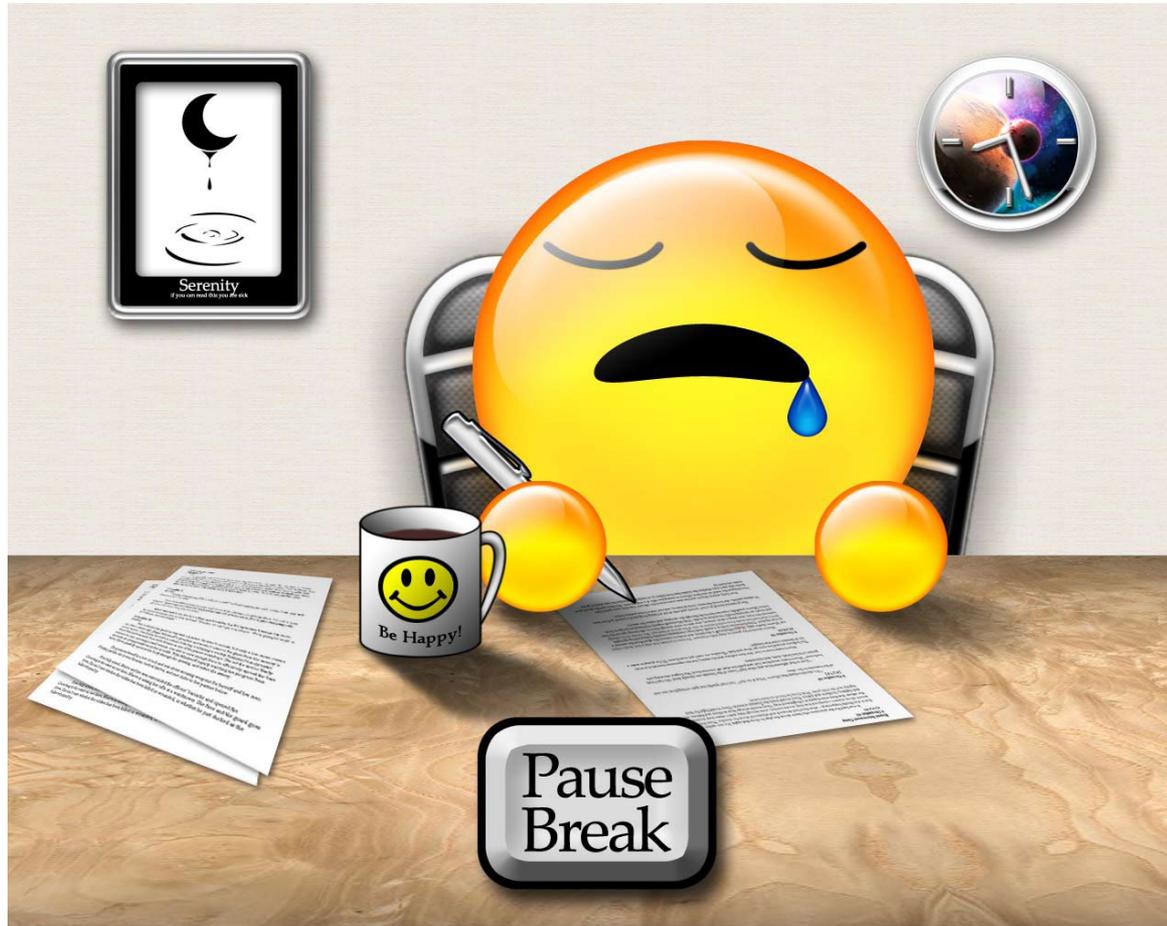
- Complete annual training courses to maintain certification (e.g., FA, CPR, Forklift)
- Attend conferences as budget will allow to further develop staff skills (e.g., MESE, MESA, STORM, TWC, TCEQ WATER, TPPA.)
- Submit regulatory reports to ensure compliance with TCEQ and PUC.

- **Clean and Organize City Barn / Maintenance Yard**

- Add commercial vacuums and wash bays to clean vehicles.
- Organize vehicle and equipment / reduce inventory through Govdeals.com

***Keep the Lights On, Water Running, & Toilets Flushing***

# BREAK TIME – 10 Minutes



# City of Smithville Budget Workshop

Thursday, August 15, 2024

GENERAL  
FUND

**YELLOW  
SHEET  
REVIEW**

UTILITY  
FUND

# Citizen Comments



# Smithville City Council Workshop

Thursday, August 15, 2024

## Summary:

- Over-65 Tax Freeze Impacting FY24-25 Tax Rate.
- Increase in Airport revenue / expenses are inflating budget.
- Request 3% COLA for Employees.
- Request two (2) additional headcount.
- Actively pursuing **cost savings / cost cutting** measures. Identification and prioritization of plans, projects, and budgetary needs underway.
- NO PLANS to increase utility fees (e.g., water, electric, sewer, garbage).



# City of Smithville - City Council Workshop

Thursday, August 15, 2024

## Next Steps:

- Address workshop comments and/or action items.
- Next budget workshop(s) are scheduled for 5:00 pm @ City Hall:
  - **Wednesday, August 21, 2024**
  - **Wednesday, September 4, 2024**
- Council will VOTE on **9/9/24** to Adopt FY24/25 Tax Rate & Budget

