

2019-20 City of Smithville Tax Rate Public Hearing and Budget Workshop #2



Wednesday, September 4, 2019

City of Smithville Budget Workshop #2

Wednesday, September 4, 2019

Agenda:

- Workshop #1 Action Item Update
- FY19-20 Budget Highlights / Requests
- Proposed Rate Increase(s)
- Next Steps



City of Smithville FY19-20 Budget Workshop #1 - ACTION ITEMS

ITEM	ACTION ITEM ASSIGNED	OWNER	STATUS	COMMENTS
1	Upgrade WiFi at the Rec Center	GARRISON	OPEN	WiFi upgrade for the Rec Center is being donated and coordinated by the Chamber of Commerce. Ashley will work with April to ensure installation per IT requirements. ECD: 11/18/19
2	Replace / install PA System at Rec Center	GARRISON	OPEN	Portable PA system speakers need to be replaced. Ashley will research the type of speakers that will provide the best acoustic performance and reliability given the anticipated use and current acoustic environment. Estimated Cost = \$2k. ECD: 10/18/19
3	Evaluate / modify Rec Center hours of operation	GARRISON	OPEN	Will evaluate expanding hours on Saturday and CLOSING on Sunday ECD: 11/1/19
4	Provide job descriptions for Rec Center personnel	GARRISON	CLOSED	Response provided to the Council and Mayor on 9/3/19
5	Provide janitorial contract costs and responsibilities	GARRISON	CLOSED	Response provided to the Council and Mayor on 9/3/19
6	Provide list of current Rec Center programs	GARRISON	CLOSED	Response provided to the Council and Mayor on 9/3/19
7	Provide Rec Center rental / revenue detail	GARRISON	CLOSED	Response provided to the Council and Mayor on 9/3/19
8	Improve Rec Center marketing campaign to increase facility rentals	GARRISON	CLOSED	Response provided to the Council and Mayor on 9/3/19
9	Evaluate cost of adding second Detective for the PD	TAMBLE/MAUGERE	CLOSED	Adding a Detective to the current PD staff will cost approximately \$55k (salary + benefits).
10	Evaluate \$1.50 pay increase for all PD personnel in lieu of adding Detective	TAMBLE/MAUGERE	CLOSED	During the workshop discussion, Chief Maugere was asked whether he would prefer an additional Detective or additional pay increase for all personnel. Chief Maugere stated he would prefer the additional pay increase to help align the hourly wage and salary of his staff with what other municipalities are paying. Of the seventeen (17) municipalities that were benchmarked, the City of Smithville ranked in the lower third for compensation of Dispatchers, Officers, and Command Staff. Giving a \$1.50 raise to all Smithville PD personnel will help shorten the current average salary compensation gap to help attract and retain qualified law enforcement personnel. The total cost to provide \$1.50 increase (with benefits) is \$23.8k.
11	Raise contract light installation fee from \$75 to \$100	TAMBLE	CLOSED	Will leave the contract lighting installation fee at \$75. Customer will also pay for the installation of any utility poles (if required). More citizens will be willing to install contract lighting to improve security if we keep the cost affordable. Last year, only 2 contract lights were added for a total community-wide count of 127
12	Document / Address Action Items from Workshop #1	TAMBLE	CLOSED	Complete



City of Smithville Budget Workshop #2

Action Item Update

General Fund:

- Cut / Re-distributed \$24k in spending across multiple departments to fund \$1.50 increase for all SPD personnel.

Utility Fund:

- No Change

Other:

- Provided Rec Center operational detail to Council
- Decreased P&Z Application Fee from \$500 to \$475
- Set Contract Lighting Installation Fee @ \$75 + cost for utility pole (if needed)



CITY OF SMITHVILLE
FISCAL YEAR 2019-20
GENERAL FUND - BUDGET REVISIONS

\$23,856

**Amount
Adjusted**

<u>110 Police Department</u>									
	Salaries		20,442	Cost of \$1.50 increase for all SPD personnel					
	Benefits		3,414						
	Clothing & Uniforms		(500)						
	Tires & Tubes		(500)						
	Minor Tools & Equipment		(1,000)						
	Maintenance - Building		(2,000)						
<u>152 Recreation Center</u>									
	Computer		(1,250)	Removed computer from budget					
	After School Program		(1,000)	Cut expenses for After School Program					
	Special Projects		2,250	Transferred funds to purchase new PA Speakers					
<u>170 Solid Waste</u>									
	Other Professional Services		(15,000)	Cut \$15k out of Tub Grinder Budget					
<u>190 Airport</u>									
	Other Professional Services		(2,000)	Cut Engineering services for airport development					
<u>300 Grants & Economic Dev</u>									
	Other Professional Services		(2,856)	Cut Architexas / Mbsiac budget for sign ordinance					

Total -



City of Smithville Budget Workshop

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Smithville Police Department
2019 Compensation Survey

**RELATIVE RANKING
PRIOR TO ADJUSTMENT**

Sorted by starting police officer pay

Agency	Dispatcher		Officer/Deputy		Sergeant		Captain/Asst. Chief	
	Starting Salary	Top Salary	Starting Salary	Top Salary	Starting Salary	Top Salary	Starting Salary	Top Salary
Manor Police	N/A	N/A	\$50,121.00	\$67,812.00	\$66,642.00	\$89,629.00	\$80,562.00	\$116,681.00
Buda Police	N/R	N/R	\$50,049.36	\$63,859.14	\$63,027.84	\$75,665.64	N/R	N/R
Bastrop County Sheriff	\$35,962.61	\$38,753.63	\$48,798.00	\$54,445.00	\$62,550.00		\$68,878.00	
Bastrop Police	N/A	N/A	\$48,526.40	\$71,853.60	\$61,942.40	\$83,210.40	\$79,955.20	\$115,797.34
Elgin	\$33,087.00	\$35,621.00	\$47,372.96	\$61,810.97	\$62,175.86	\$81,125.39	N/A	N/A
Wharton	\$32,323.20	\$47,049.60	\$45,211.92	\$51,987.00	\$57,644.08	\$61,132.24	\$70,478.82	\$70,478.82
Hempstead	\$38,480.00	\$38,480.00	\$45,000.00	\$47,240.00	\$52,000.00	\$64,122.00	\$67,164.00	\$67,164.00
Lee County Sheriff	\$41,899.00	\$41,889.00	\$44,793.00	\$44,793.00	\$46,366.00	\$46,366.00	\$50,363.00	\$50,363.00
Brenham Police	N/A	N/A	\$44,640.00	\$50,188.00	\$61,301.00	\$69,407.00	\$76,745.00	\$86,355.00
Sealy	\$32,780.80	\$49,067.20	\$43,492.80	\$63,148.80	\$53,539.20	\$69,721.60	\$65,374.40	\$93,516.80
Luling	\$31,512.00	\$36,651.42	\$43,200.00	\$43,200.00	\$55,184.22	\$55,184.22	\$61,798.62	\$61,798.62
Fayette County Sheriff	\$37,477.00	\$39,268.00	\$42,499.92	\$48,420.00	\$50,899.92	\$51,859.92	\$59,199.96	\$59,199.96
Giddings Police	\$29,945.00	\$37,937.00	\$41,960.00	\$50,554.00	\$51,602.00	\$62,170.00	\$62,256.00	\$78,008.00
Smithville Police	\$27,040.00	\$29,993.60	\$40,248.00	\$46,061.60	\$54,534.48	N/A	\$61,817.60	N/A
Rockdale Police	\$26,880.00	\$36,057.60	\$39,778.00	\$53,261.00	\$41,962.00	\$55,445.00	\$60,000.00	\$60,000.00
Cameron	\$28,392.00	\$33,852.00	\$39,312.00	\$45,864.00	\$47,140.00	\$47,140.00	N/A	N/A
Guadalupe County Sheriff	\$30,278.40	\$48,422.40	\$37,536.00	\$54,297.60	\$51,264.00	\$56,563.20	\$58,278.80	\$69,907.20
LaGrange Police	N/A	N/A	\$32,760.00	\$54,600.00	\$41,496.00	\$76,440.00	\$43,680.00	\$76,440.00
AVERAGE	\$32,773.62	\$39,464.80	\$43,627.74	\$54,077.54	\$54,515.06	\$65,323.85	\$64,436.76	\$77,362.29

City of Smithville Budget Workshop

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Smithville Police Department
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AFTER ADJUSTMENT**

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City of Smithville Budget - PRELIMINARY

Wednesday, September 4, 2019



Budget
Infographics

Budget Highlights / Requests:

- Propose 5% Cost of Living Adjustment **(\$155k)** for all Employees + **\$1.50** for SPD
- Request **\$185k** for Road and Drainage Repair
- Request lease/purchase of capital equipment (bucket truck, tractor, excavator, leaf machine, and patrol vehicle) – **(\$53k)**
- Request **(\$35k)** for ADA compliant ramp and security system / doors at City Hall.
- Request 1 Full-Time Utility Worker **(\$45k)**
- Recommend 2019/20 Proposed Tax Rate = \$0.56902 **(NO CHANGE)**
- Recommend increasing non-resident utility rates, dump fees, P&Z application fee, and contract lighting fee. **(\$45k)**

FY2018/19			
General	Utility	Debt	Total
\$4,402,116	\$6,933,709	\$389,243	\$11,725,068
FY2019/20			
General	Utility	Debt	Total
\$4,654,373	\$7,063,852	\$410,414	\$12,128,639

Delta = >\$404k

**Proposed Rate &
Fee Increases**



2019 Proposed Utility Rate Increase for NON-RESIDENT Service

	Current Residential Base Rate	Current Residential Rate	Proposed Increase	Non-Resident Base Rate	Proposed Non-Resident Base Rate	% Increase	Current Non-Resident Rate	Proposed Non-Resident Rate	% Increase	Estimated Revue	NOTES	AVG Impact to NR per Year
Water (per 1000 gallons)	\$16.50	\$3.10	0%	\$24.67	\$27.50	11.5%	\$4.50	\$5.00	11.1%	\$9,853	Average household use is 12,000 gallons 64 NR customers x \$1 x 10 x 12 months = \$7680 64 NR customers x \$2.83 x 12 = \$2173	\$154
Sewer (per 1000 gallons)	\$10.50	\$3.85	0%	\$10.50	\$15.00	42.9%	\$3.85	\$5.75	49.4%	\$5,136	40 NR customers x \$0.65 x 5 x 12 months = \$2496 40 NR customers x \$4.5 x 12 = \$2640	\$128
Garbage	N/A	\$33.17	0%	N/A	N/A	N/A	\$40.00	\$45.00	12.5%	\$2,640	44 NR customers x \$5 x 12 months for 2X per week pick-up	\$60
Electric	\$5.00	\$0.050 (Distribution Fee)	0%	\$5.00	\$10.00	100.0%	0.050 (Distribution Fee)	0.065 (Distribution Fee)	30.0%	\$18,216	66 customers x 1,200 kW (avg) x 12 months x \$0.015 = \$14,256 66 customers x \$5 increase (base rate) x 12 months = \$3,960	\$276
										UF	\$33,205	

Other Fee Increases - PROPOSED

	Current	Proposed	% Increase	Est. Revenue	Comments
P&Z Application Fee	\$375	\$475	26.7%	\$1,500	Average 1 P&Z application per month
Peddler's Permit	\$35	\$50	42.9%	\$500	Typically 10 or less permits issued / year. Raise per person fee from \$14 to \$20
Building / Plan Review	\$0	See Comments	NEW	NEW	Residential = 30% of Building Permit Fee Commercial = 1/2% of Total Cost
Re-Inspection Fee	\$0	\$50	NEW	\$2,100	Forty-two (42) re-inspections since January 1, 2019
City Dumping Fees @ Warehouse	SEE SHEET			\$2,400	Average 25% increase
Roll-Off Container Fee	SEE SHEET			\$1,400	Average 10% increase for front-load dumpster
Non-Resident Garbage	\$40	\$45	12.5%	\$2,640	44 NR customers x \$5 x 12 months for 2X per week pick-up
Contract Light Fee	\$4.75	\$6.75	42.1%	\$4,913	127 Customers x 12 Months x \$6.75 = \$10,287 - \$5,073 (City Cost) = \$4,913. Utility Fund
Contract Light Installation Fee	\$0	\$75	NEW	NEW	\$75 Installation Fee + cost of Utility Pole (if needed) Utility Fund
			GF	\$10,540	

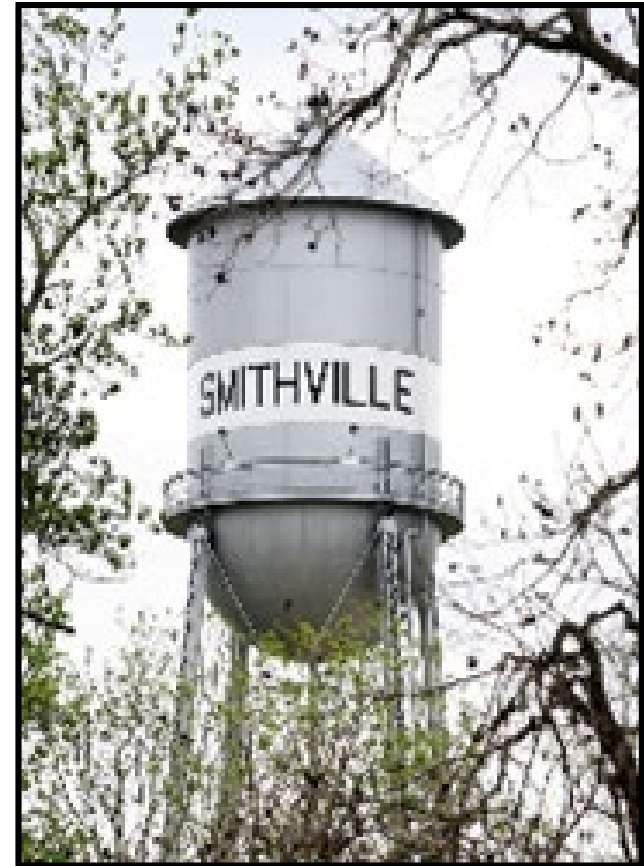
Proposed Non-Resident
 utility rate increase will help
 cover the cost of services
 Non-residents are currently
 receiving for FREE (e.g., Fire,
 Police, Library, Cemetery,
 etc.)

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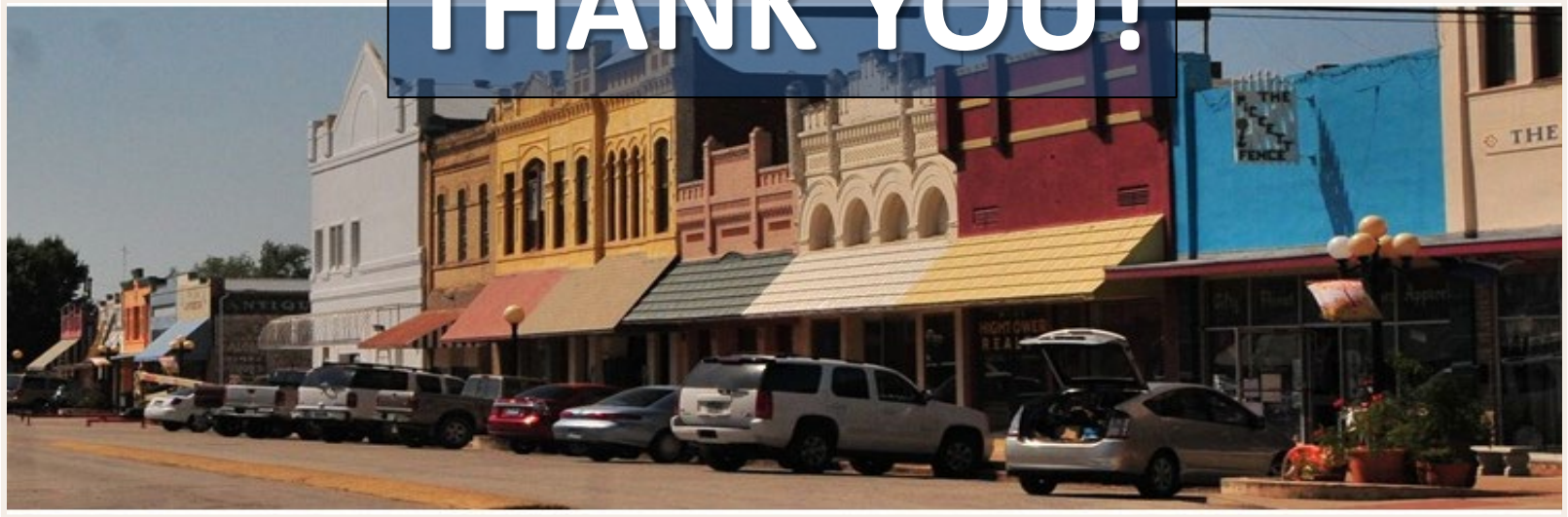
Next Steps:

- Update FY19-20 budget as recommended by Council.
- Hold Public Hearing on FY19-20 Budget. Adopt FY19-20 Tax Rate / Budget **(September 9th)**
- Hold Public Forum on Tiny Homes. Share Tiny Home survey results. **(Target: Mid-October)**





THANK YOU!



Back Up

City of Smithville Budget Workshop

Wednesday, September 4, 2019

City-wide Street Repairs and Paving Schedule - FALL 2019

Street	From / To	Paving Material	Prep Completed	Road Closure	Paving Date
Reed Street	FM2571 to Front Street	Chip Seal	NO	YES	PENDING
Whitehead	700 Block Whitehead to Charleston	Chip Seal	NO	YES	PENDING
Tiger Lane	Tiger Lane	Chip Seal	NO	YES	PENDING
Main Street	NW 1st Street to 8th Street	Seal Coat	NO	YES	PENDING
Gentry Street	Woodress Lane to 300 Block	Chip Seal	NO	YES	PENDING
Bunte Street	Woodress Lane to 300 Block	Chip Seal	NO	YES	PENDING
SE 2nd Street	Taylor to Eagleston	Chip Seal	NO	YES	PENDING

Paving tentatively scheduled for Fall 2019 pending County availability. Minor street repairs continue throughout the City.



City of Smithville Budget Workshop

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Debt Service:

- FY19/20 budget includes \$901,045 in [Debt Service](#) payments.

Tax Rate:

- 2019 Certified Assessed Valuation = \$275,033,703
- 2019/20 **PROPOSED** Tax Rate = **\$0.56902** (NO CHANGE)

PROPOSED TAX RATE	PRECEDING YEAR'S RATE	EFFECTIVE TAX RATE	ROLLBACK TAX RATE	PROJECTED REVENUE
\$0.56902	\$0.56902	\$0.52104	\$0.57247	\$138,445

Average Impact to Homeowners:

- \$57.00 Increase over 2018-19 Payment \$867.00 (Avg. HV=\$162k)

