



2016-17 City of Smithville Public Hearing and Budget Workshop #2

Wednesday, September 7, 2016

City of Smithville Budget Workshop #2

September 7, 2016

Agenda:

- Review Action Items From Budget Workshop
- 2016-17 Budget Summary
- Council Discussion
- Next Steps



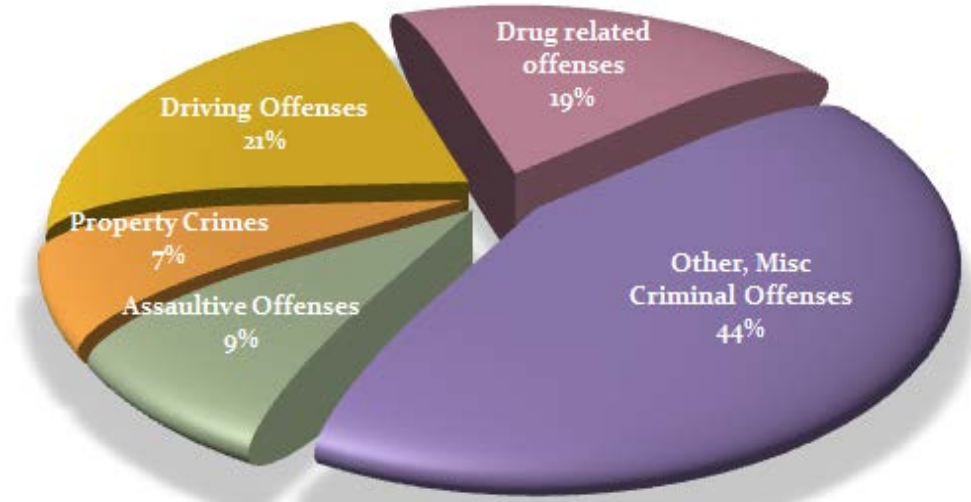
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Metric Description	2015	2016	Difference	% Change	TREND
Police Department					
# of FD Call-Outs	168	235	67	40%	INCREASE
# of PD Close Patrols	95	104	9	9%	INCREASE
# of Arrests	297	352	55	19%	INCREASE
# of Citations	686	689	3	0%	NO CHANGE
# of Warnings	1252	1520	268	21%	INCREASE

Asset Type	Amount
Assaultive Offenses	\$ 31
Property Crimes	\$ 25
Driving Offenses	\$ 73
Drug related offenses	\$ 67
Other, Misc Criminal Offenses	\$ 156
	\$ 352

Fiscal Year Arrests



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Budget Summary:

- Achieved \$1.4M debt reduction in past 2-years.
- [2016 Contingency Expenditures](#) running \$300k.
- Mild winter/summer brought < Utility revenue (<\$450k).
- Payroll expense lower due to 29% attrition (<\$250k).
- [Property Tax](#) value / [Sales Tax](#) revenue significantly higher.
- Utility upgrade producing expected savings (\$115k/6-mos)
- Proposed budget includes 3% merit for salaried employees + \$1.00 base increase for hourly employees.
- Several infrastructure improvement projects pending/underway.
- Multiple [Grant](#) applications require “earmarked” funding source.
- 2016/17 **PROPOSED** Tax Rate = \$0.565987 (\$0.01255 increase)
- Improved communications b/n City staff, council, and community.
- City is better positioned for growth but still much to do.

FY2015/16			
General	Utility	Debt	Total
\$3,955,153	\$7,281,540	\$387,806	\$11,624,499
FY2016/17			
General	Utility	Debt	Total
\$3,977,803	\$6,558,570	\$387,120	\$10,923,493

Delta = <\$701,006

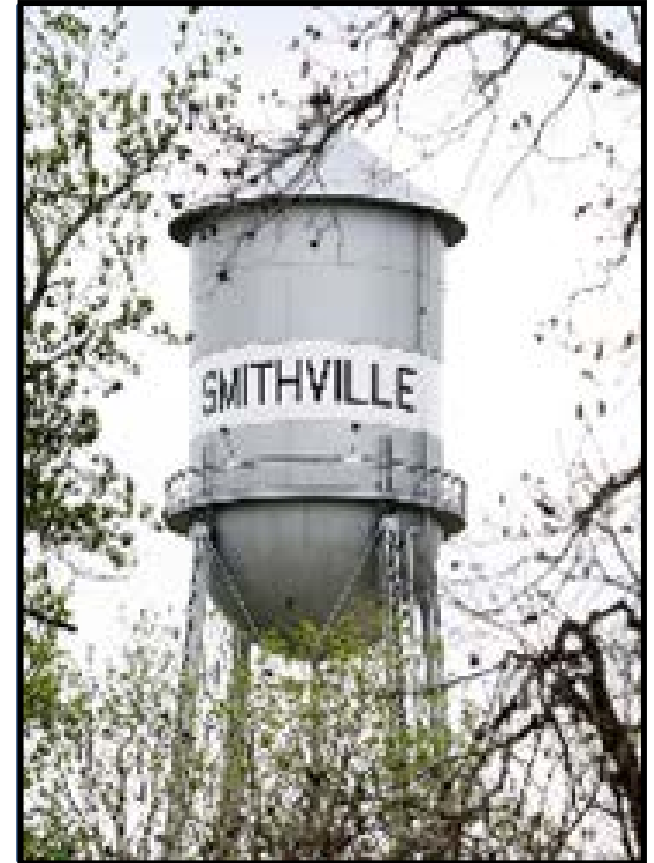


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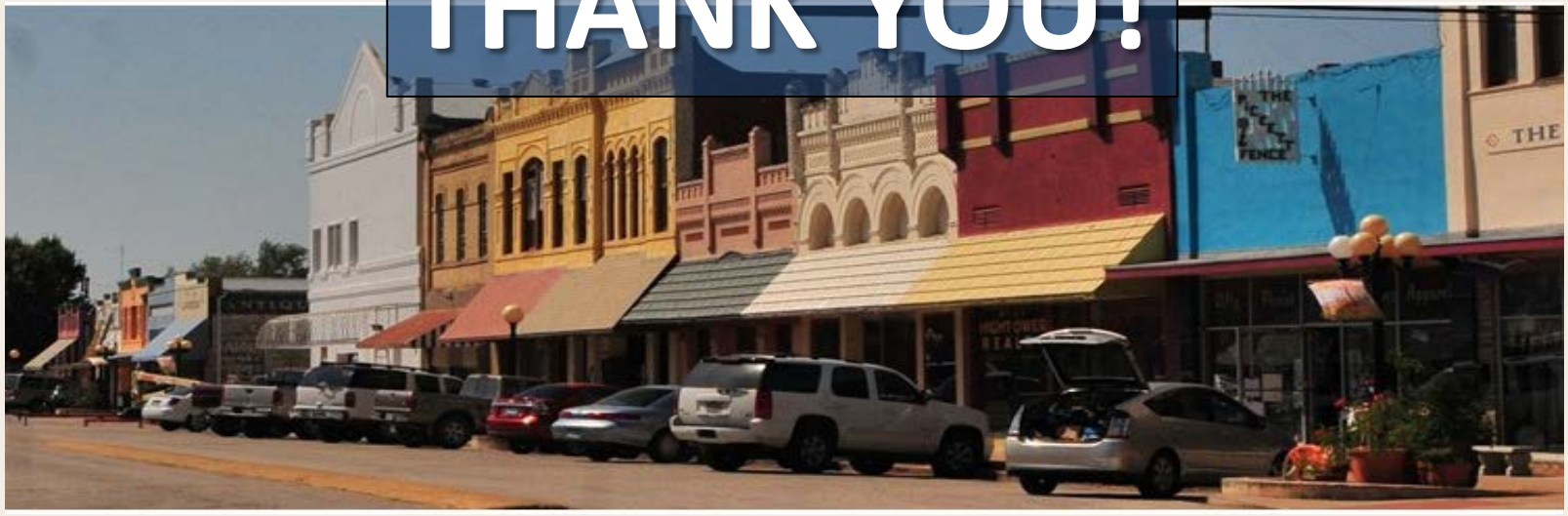
Next Steps:

- **Update** budget as recommended by Council.
- **Finalize** / Adopt 2016-17 Tax Rate and Budget (**September 12**)
- **Finalize** 2016-17 Goals / Objectives.
- **Hold** Public Forum to Communicate, Budget, Projects, Goals / Objectives (TBD)
- **Track** and communicate performance (On-going)





THANK YOU!



Back Up

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By the Numbers:

- **61** Full-time EE's / **14** Part-time EE's in **22** Departments.
- **3817** Population / **1,325 acres** in City Limit / **10 Parks**.
- **2,637 Work Orders** submitted w/ 93% closure rate.
- **235 Fire Department** call-outs during FY16.
- **104 Close Patrols** supported by Smithville PD
- **339 Arrests, 689 Citations, 1505 Warnings** issued by SPD.
- **206 citizen concerns / issues** resolved.
- **179,430,000 gallons** of water pumped / purchased.
- **150,197,253 gallons** of water billed – **16% loss**
- **42,569,226 kwh / year** purchased from LCRA.
- **35,808,400 kwh / year** billed – **15% loss**

City of Smithville Budget Workshop

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- Street & Road Repair + Drainage - \$175k - WIP
- **7th Street Detention Pond - \$1.1M – (FEMA HMG)**
- 1st Street & Marburger Drainage Improvement - \$150k (FEMA HMG)
- **Hwy 71 Water Project – (\$1.0M EDA) – WIP**
- Industrial Park Annexation and CCN Transfer - \$25k
- Hwy 95 Expansion / Utilities Relocation – (\$6.9M TXDOT / COS \$1.5M)
- **Airport SEAT BASE (\$440k TDEM / TXDOT Aviation \$150k / COS \$15k)**
- **Rec Center “Shelter-in-Place” Expansion – (\$1.5M GLO-HUD) – WIP**
- TXDOT Pedestrian Crossing Upgrade @ Main & Loop 230
- Historic Design Guidelines / Zoning Ordinance Update / FAQ
- FEMA Public Assistance Flood Damage Assessment / Reimbursement – (75/25 Match) - WIP
- **TXCDBG Community Enhancement Fund (CEF) Grant for MLK Pavilion – (\$500k CEF / \$12.5k COS) - WIP**
- 2016 HOME Program Grant Participation Renewal (\$5k COS – In-Kind)
- **TXDOT TAP Loop 230 Sidewalk Project (\$535k TXDOT / \$58k COS)**
- City-wide Utility Identification / GIS Map Marking - \$25k
- Ameresco Utility Infrastructure Measurement & Verification - \$10k
- Construct Household Hazardous Waste Facility – County Grant (\$5k COS)
- **Brown Primary Water Line Upgrade (\$50k - COS)**
- Conduct Road and Sign Inventory - \$5k
- City-wide Clean-up - \$12k

