

City of Hurst

Annual Budget Plan and Municipal Services Fiscal Year 2015-2016

Section 102.007, of the Local Government Code, requires that the following notice be posted with the City's Approved Budget:

This budget will raise more total property taxes than last year's budget by an amount of \$71,692, which is a .50 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$42,406.

Record Vote of each Councilmember					
Name	Place	For	Against	Abstain	Absent
Richard Ward	Mayor	Votes in case of a tie			
Bill McLendon	Place 5/Mayor Pro Tem	x			
David Booe	Place 1	x			
Larry Kitchens	Place 2	x			
Anna Holzer	Place 4	x			
Henry Wilson	Place 6	x			
Nancy Welton	Place 7	x			

Tax Rate	Adopted FY 2014/2015	Adopted FY 2015/2016
Property Tax Rate	\$.606/\$100	\$.61056/\$100
Effective Tax Rate	\$.5861048/\$100	\$.61056/\$100
Effective M&O Tax Rate	\$.4334000/\$100	\$.4742765/\$100
Rollback Tax Rate	\$.6132428/\$100	\$.6377137/\$100
Debt Rate	\$.1451708/\$100	\$.1362835/\$100

The total amount of municipal debt obligations secured by property taxes for the City of Hurst is \$61.5 million.

Visit our website at: www.hursttx.gov



APPROVED OPERATING BUDGET

**FOR FISCAL YEAR
OCTOBER 1, 2015 – SEPTEMBER 30, 2016**



**Richard Ward
Mayor**

City Council

**Bill McLendon, Mayor Pro Tem
Anna Holzer
Nancy Welton**

**Allan Weegar
City Manager**

**Clay Caruthers
Assistant City Manager**

**Joni Baldwin
Budget Director**

**David Booe
Larry Kitchens
Henry Wilson**

CITY OF HURST
LIST OF PRINCIPAL OFFICIALS
September 30, 2015
CITY COUNCIL

Richard Ward
Bill McLendon
David Booe
Larry Kitchens
Anna Holzer
Henry Wilson
Nancy Welton

Mayor
Mayor Pro Tem, Place 5
Councilmember, Place 1
Councilmember, Place 2
Councilmember, Place 4
Councilmember, Place 6
Councilmember, Place 7



From Left Back Row: David Booe, Henry Wilson, Mayor Pro Tem Bill McLendon, Larry Kitchens
From Left Front Row: Anna Holzer, Mayor Richard Ward and Nancy Welton

MANAGEMENT TEAM

Allan Weegar

City Manager

Allan Heindel

Deputy City Manager

Clay Caruthers

Assistant City Manager, Fiscal Services

Jeff Jones

Assistant City Manager, General Services

Rita Frick

City Secretary

Steve Moore

Police Chief

John Brown

Fire Chief

Ron Haynes

Executive Director Public Works

Steve Bowden

Executive Director Economic Development

Matia Messemer

Executive Director Human Resources

Ashleigh Johnson

Managing Director Communications

John Boyle

City Attorney





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Hurst
Texas**

For the Fiscal Year Beginning

October 1, 2014

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Hurst, Texas for its annual budget for the fiscal year beginning October 1, 2014.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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HOW TO USE THIS BUDGET DOCUMENT

The City of Hurst Budget Document provides comprehensive information about City policies, goals, objectives, financial structure, operations and an organizational framework that shows how City services are maintained and improved for fiscal year 2015-2016. A main objective of the Budget Document is to communicate this information to readers (Hurst citizens, the public and other governmental entities) in a manner that is clear, concise and understandable. At the front of the budget is a Table of Contents that will aid the reader in finding specific information quickly and also provides a summary of the major topics. At the back of the budget, the "Budget Glossary" beginning on page 418 will be helpful to a reader not familiar with governmental terms. For readers interested in a particular program or item, an index is available on page 425. After reviewing the glossary, the reader should have a better understanding of the programs, services and resources available to the City by reviewing the major sections of the budget in the order they are presented. The Budget is divided into eight major sections: Introduction, Long Term Strategic Plans, Budget Summary, General Fund, Enterprise Fund, Other Funds, Capital Improvements and Appendix. Highlights of the sections are as follows:

INTRODUCTION: The City Manager's Budget Message, pages 1 to 19, should be read first. The Message provides an overview of accomplishments for fiscal year 2015-2016, and policy decisions made during the budget preparation process that influenced the 2015-2016 budget. The message summarizes the contents of the budget with goals and objectives of the City clearly outlined. In addition, the Introduction section contains a City Organizational Chart followed by information about the City in the "Hurst Profile." The reader can read about the physical location of the City, the history of Hurst, services offered by the City and significant demographic information.

LONG TERM STRATEGIC PLANS: This section details the long-term strategic plans developed by City Council and City Management. The City Council is committed to setting goals and policies that are in the best interest of the citizens of Hurst. To assist with this process, the City provides several opportunities for citizens to express the wants and needs of their community. Each year in December, the city sends out a citizens' survey for them to rate the performance of the City and make any comments. Residents are also invited to attend the Town Hall Forum which is held each year in February. These plans are used to shape the current budget and to prepare to meet future challenges. Strategic planning is an essential component of the annual budget and multi-year financial planning processes.

BUDGET SUMMARY: This summary section for all funds discusses the budget preparation process that begins at the first of every year and formally ends in September, with numerous steps in-between. An explanation of the financial structure of the City is provided that shows how revenues and expenditures are reported by Fund, a self-balancing set of accounts designed to track specific revenues, and the uses of those revenues. A summary of all funds on pages 66-68 draws the operating funds and capital funds together.

GENERAL FUND: This major section of the budget will show the reader how the General Fund receives a greater variety of revenues and finances a wider range of governmental activity than any other fund. For fiscal year 2015-2016, the General Fund budgetary process resulted in positive benefits for Hurst citizens. The City will enhance its level of services while maintaining a stable operations and maintenance tax rate. The Crime Control District (Anti-Crime), Community Services Half-Cent Sales Tax Funds and the Storm Water Management Fund will continue to provide General Fund expenditure relief.

How To Use This Budget continued

ENTERPRISE FUND: This fund encompasses the operations of the City's water and wastewater system. The name of the Enterprise Fund is derived from its establishment, as a stand-alone enterprise, where revenues are generated to cover all operating and capital expenses of the operation, much like a private business. The task of budgeting for this fund is a challenge, since the weather has an enormous impact on the consumption of water, which in turn affects the purchase of treated water and sanitary sewer treatment, the fund's largest expenditures. The City is dependent upon an outside source for both water supply and wastewater treatment, and their annually adjusted service charges are difficult to predict. Sound financial management by City Officials has provided stability for this proprietary fund over the years.

OTHER FUNDS: This section provides the reader with a detailed look at the City's internal service, debt service and special revenue funds. Especially significant is information on pages 321 to 342 concerning the Community Services Half-Cent Sales Tax Fund. The revenues generated by one-half percent additional sales tax approved by voters in January of 1993 are largely responsible for the extremely positive position of the budgets since that time. The impact is felt across all funds from this revenue source and provides significant tax relief to Hurst citizens for future as well as current budgets. On September 9, 1995, voters overwhelmingly approved another one-half percent sales tax for crime control and prevention purposes. In May 2010, voters approved the Anti Crime sales tax for an additional twenty years. The Anti-Crime Fund is located on pages 343 to 347. The Storm Water Management Fund located on pages 353 to 362 will provide significant improvements to the City's drainage system during fiscal year 2015-2016 and for future years.

CAPITAL IMPROVEMENTS: The reader can obtain an overview of all City capital improvement projects that have been approved as funded and maintained in the City's comprehensive "Capital Improvement Program" (CIP). Information is provided to the reader primarily about current Public Works and Community Services projects. These projects are funded from a variety of sources, including fund balance reserves, grants and the sale of long-term bonds. The operating impact of projects is also summarized in this section. The City publishes a separate CIP document providing detailed information for all funded and unfunded projects.

APPENDIX: The Appendix contains detailed information about the City's revenues and expenditures that are the basis of the Budget Document. The multi-year financial projections estimate revenues and expenditures over a five-year period. Projections are made for the General Fund and the Enterprise Fund, which comprise the majority of the City's revenues and expenditures. The reader will see that the majority of resources are expended on personnel costs, which are necessary to provide quality services to Hurst citizens. A listing of full time equivalent positions by division is provided in the Budget Summary.

How To Use This Budget continued

The Finance Department staff works very hard to improve the Budget Document each year and participates in GFOA's Distinguished Budget Presentation Award Program. This award is the highest form of recognition in governmental budgeting. The City of Hurst has received the award for the last twenty-seven consecutive years. The following lists the special recognitions received from GFOA from 1991 through 2014:

- Fiscal Year 1991 – 1992 received Especially Notable recognition as a Policy Document, Operations Guide and Communications Device
- Fiscal Year 1992 – 1993 received Especially Notable recognition as a Policy Document, Operations Guide and Communications Device
- Fiscal Year 1995 – 1996 received a rating of Outstanding as an Operations Guide
- Fiscal Year 1996 – 1997 received a rating of Outstanding as a Policy Document and Communications Device
- Fiscal Year 2002 – 2003 Received a rating of Outstanding as a Policy Document
- Fiscal Year 2012 – 2013 Received a rating of Outstanding as a Policy Document

The reader is encouraged to contact the City concerning any comments or questions about this Budget Document. The City Hall mailing address is 1505 Precinct Line Road, Hurst, Texas, 76054, or call 817-788-7000, the main City Hall number. For more information about the City of Hurst, please go to www.hursttx.gov

