



# State of the City Presentation

**Falfurrias, Texas**

August 1, 2014



# Overview of Presentation

- Government Structure
- City Departments
- Strategic Plan
- City Budget and Finances
- Sustainable Development
- Master Plan
- Communication



# Government Structure



# Falfurrias Government

- The City of Falfurrias is a Type-A General Law municipality.
- A general law municipality is allowed to act only as authorized by State law, may not involuntarily annex, and has very limited authority in its ETJ
- After reaching a population of 5,000, the City may want to consider becoming a home rule municipality and adopting a charter.
  - Home rule municipalities are authorized to act on their own initiative unless the action is prohibited by State law, annex, and increase their authority over their ETJ.



## Form of Government

- In February 2013, the City Council voted via Ordinance to operate under the Council- Manager form of government utilizing:
  - Five Council members (alderman);
  - Mayor; and
  - City Administrator



# City Council

**Under the Council-Manager form of government, the City Council:**

- Are elected representatives of the citizens;
- Serve as policymakers;
- Establish community goals;
- Approve the budget and tax rate;
- Adopt ordinances, contracts, and agreements;
- Appoint persons to serve on City boards and commissions;
- Provide general direction to the city administrator, but do not direct other City staff; and
- Hire/fire the city administrator and evaluate the city administrator's performance.



# The Mayor

## **Under the Council-Manager form of government, the Mayor:**

- Is a member of the City Council;
- Presides over Council meetings;
- Votes only in the case of tie;
- Is recognized as the head of the City for ceremonial purposes;
- Has no administrative duties;
- May represent a city in intergovernmental relations; and
- Often serves as spokesperson for a city.

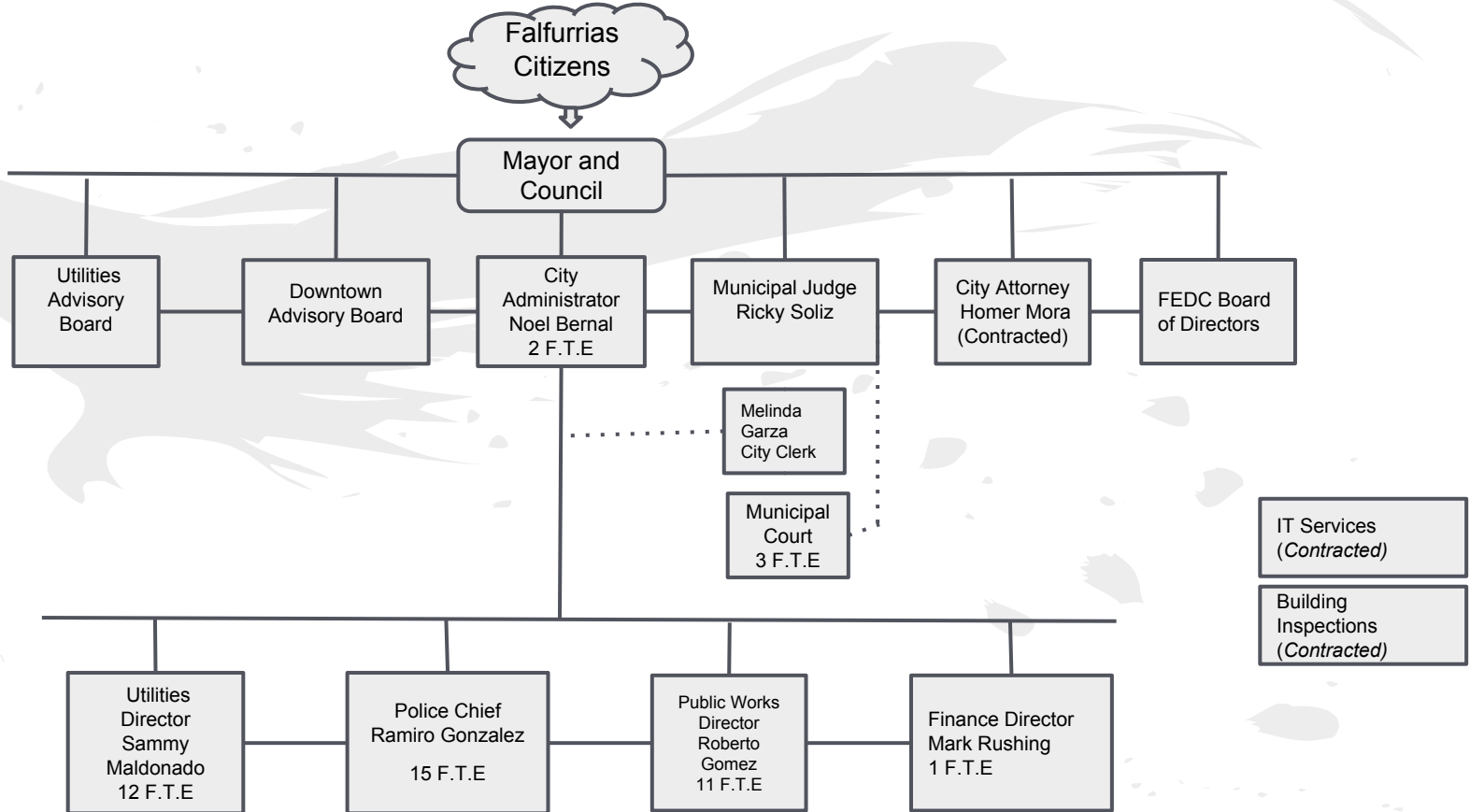


# City Administrator

**Under the Council-Manager form of government, the City Administrator:**

- Implements the policies established by the City Council;
- Handles all administrative duties;
- Makes daily operating decisions;
- Hires and fires City personnel;
- Is responsible for preparing the annual budget;
- Serves as the Council's chief advisor; and
- Is hired and fired by the City Council.



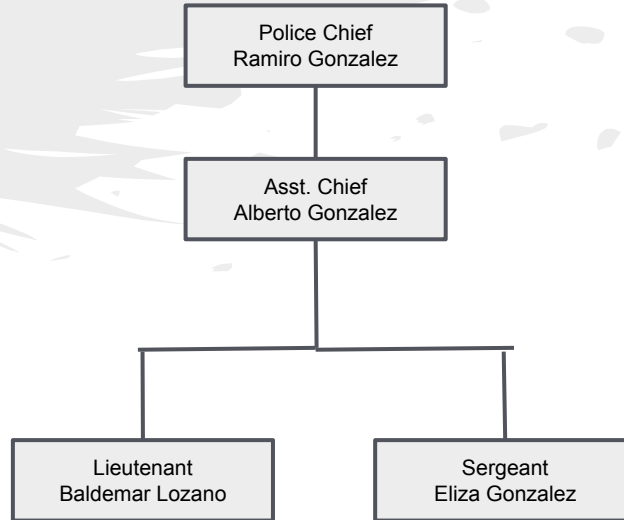




# Falfurrias Police

It is the mission of the Falfurrias Police Department to help preserve a better quality of life by working together with its citizens for an unbiased law enforcement and the desire to serve the community.

- P - Professionalism
- O - Observance of the Law
- L - Loyalty
- I - Integrity
- C - Courage
- E - Equality



## Motto

**"TO PROTECT AND TO SERVE"**



# Administration

- **The City Administrator** manages the daily operations of the City and Implements policy established by the City Council. Amongst other duties, the City Administrator also oversees zoning and development applications, coordinates economic development efforts, and performs human resources/personnel functions.
- Responsibilities of the **City Clerk** include records management; conducting elections; taking meeting minutes; responding to public information requests; coordination of special events; permit requests, and website maintenance.
- **The Finance Director** performs, oversees, or assists with budget administration, accounts payable, purchasing, accounting, investments, amongst other financial related responsibilities.





# Public Works

## Description of Office

The Public Works Administration coordinates all phases of the Public Works Department. This includes the General Fund Divisions of:

- **Streets**
- **Animal Control**
- **Drainage**
- **Municipal Facilities and Vehicle Maintenance**
- **Parks and Recreation**

**Public Works  
Director  
Bobby Gomez**





# Utilities Department

**Description of Office:** Utilities Director: Sammy Maldonado  
**Mission Statement**

- **The Water Production Department** is committed to the protection of Public Health by providing superior drinking water quality to our citizens. The City of Falfurrias Utilities Department is committed to providing responsible water services by responding to citizen needs and allocating water resources appropriately. In addition to consistently providing superior quality water, the Utility department will strive to educate Falfurrias citizens in conservation and consumption.
- **Wastewater Dept:** To protect and/or improve the health, welfare and quality of life for the citizens of Falfurrias by providing for the collection, treatment, and disposal of wastewater in accordance with all federal, state, and local regulations in the most cost-effective manner possible.



# Finance Director



**Mark A. Rushing**

**Finance Director**

## **Description of Office**

### **Mission**

- The Finance Department is responsible for developing, implementing, and maintaining the City's financial systems in conformity with Generally Accepted Accounting Principles (GAAP); processing and disbursing funds for payments; process cash collections, managing investments of cash balances; publishing appropriate financial statements, reports and preparing the City's annual budget, and managing bonded indebtedness. The department strives to review and improve the efficiency and effectiveness of the City's financial practices.



# Municipal Court



**Jessica Salinas**  
**Municipal Court**  
**Administrator**

## Description of Office

**Mission:** The mission of Falfurrias Municipal Court is to provide an equitable, professional, and fair forum for the trial of Class C misdemeanor offenses.

**Jurisdiction:** Cases filed in the Municipal Court include, but are not limited to, traffic and parking violations, Class C misdemeanors, violation of City ordinances, Code Enforcement violations, and school attendance.

**Information Regarding your citation:** Your first appearance is to determine your plea. Your signature on the bottom of the citation is not a plea. You are not required to hire an attorney and you do have the right to represent yourself in Municipal Court. The law requires any person issued a citation to appear in court. Your appearance date (you may appear before but no later than) is noted on the citation.

Juveniles (a person under 17) have a separate set of rules for their appearance. They must appear with a parent or legal guardian.



# Contracted Services

The following services are provided to the City on a contract basis rather than hiring full-time employees to perform the services.

- Legal Services
- Building Inspections
- Emergency Management
- Records Management
- Information Technology (IT)





# Strategic Plan



# Strategic Plan

## **2014-2015 PRIMARY PRIORITIES**

Preparation of Capital Improvements Plan

Establish City/County Partnership

Economic Development

Sustainability Initiatives

Redevelopment

## **2014-2015 SECONDARY PRIORITIES**

Code Enforcement

Continued emphasis on communication

Maintain financial transparency



# City Budget and Finances



# Financial Transparency

**2014 Texas Comptroller  
Leadership Circle Silver  
Member**

Visit <http://ci.falfurrias.tx.us/>  
to find a web page dedicated  
to financial transparency and  
open government.



**Texas Comptroller  
Leadership Circle Silver Member**

awarded to

**City of Falfurrias**

For continued progress toward achieving financial transparency. The Texas Comptroller's Leadership Circle program recognizes local governments across Texas that are striving to meet a high standard for financial transparency online. Your efforts to provide citizens with clear, consistent pictures of spending and share information in a user-friendly format have paved the way for achieving greater financial transparency.

May 7, 2014

A handwritten signature in black ink, which appears to read "Susan Combs".



# City Budget

Because restrictions are placed on various types of revenue, the budget is divided into several accounts or funds:

- General Fund (operating);
- Debt Service Fund (I&S);
- Utility Fund (water, wastewater, & gas);
- Capital Improvement Fund (planned projects)
- General Fund Operating Reserve (equal to 25%/3 months City operations)
- Utility Fund Operating Reserve (equal to 25%/3 months Utilities operations)
- Utility Capital Reserve (repair & replacement/ equipment emergencies);



# City Budget

## What does the City Budget do?

Each year the Mayor, Council, City Administrator, and City staff work together to develop an annual budget. While the budget is being created, all parties must make decisions on how to utilize the limited revenues that the City receives in order to produce the greatest benefit to its citizens.

The budget is not just an accounting document- it is a management and planning tool. The budgeting process is essential in determining the priorities of the city. The budget document is not only essential to determining city priorities but to serve as a planning tool. The annual budget document's sole purpose is to construct a plan for allocating the monies that flow into the city.



# General Fund Revenue

- The General Fund is the operating fund of the City.
- All general tax revenues and other receipts that are not restricted by law or contractual agreement to some other fund are accounted for in the General Fund.
  - The primary revenue sources for the General Fund are:
    - Property taxes
    - Franchise fees
    - Permit fees
    - Sales tax
    - Fines



# Tax Rates

- For fiscal year 2014 the city's total taxable assessed value was \$78,118,560 with the average home taxable value of \$46,800 in Brooks County and \$40,867 to \$51,933 in Falfurrias. The City grants a 20% homestead exemption and an additional \$6,000 exemption for homeowners over 65.

Taxing Entity	Per \$100 of valuation		
	M&O	I/S	Total
City of Falfurrias	\$ .50000	\$ .0000000	<b>\$ .50000</b>
Brooks County ISD	\$1.0400	\$ .4880100	<b>\$1.52801</b>
Brooks County Road and Bridge (R&B) Farm to Market (F&M)	\$ .6486300 \$ .1440930 \$ .0869820	\$ .1463700 \$ .0000000 \$ .0000000	<b>\$1.026075</b>
Brush Country	\$ .0270000	\$ .0000000	<b>\$ .027000</b>
<b>Total Tax Rate =</b>			<b>\$3.081085</b>

## Definitions

### Operations and Maintenance

The activities related to the performance of routine, preventive, predictive, scheduled, and unscheduled actions aimed at preventing equipment failure or decline with the goal of increasing efficiency, reliability, and safety.

### Sinking Fund (I/S)

A means of repaying funds that were borrowed through a bond issue. The issuer makes periodic payments to a trustee who retires part of the issue by purchasing the bonds in the open market.





# General Fund

General Fund is the City's core operating Fund, it is at the forefront of budget discussions and is essential to providing and maintaining core community services.

General Fund revenue sources are dependent on the economic environment and can fluctuate yearly.

- ❖ The General Operates through a variety of revenue sources that include
  - Property Tax
  - Sales Tax
  - Franchise Fees
  - Sanitation (Garbage)
  - Municipal Court
  
- ❖ Other sources of revenue for the General Fund include charges for current services; other financial sources and uses (transfer from other funds)
  - Revenue from money and property
  - Licenses and Permits
  - Fines and Forfeitures
  - Penalties



# Enterprise Fund

The Enterprise Fund accounts for specific services that are funded directly through user fees. The Enterprise Fund are intended to be fully self-supporting and are not subsidized by the General Fund.

- ❖ Example include;
  - Water
  - Wastewater
  - Gas
  
- ❖ Other examples;
  - Golf Course



# Sustainable Development & Master Plan



# Sustainable Development

*"Sustainable development is development that meets the needs of the present without compromising the ability of future generations to meet their own needs."*

In an effort to be a more sustainable and efficient city, the city aims to focus its developments on applying sustainable development techniques such as;

- Practicing Environmental Stewardship
- Implementation of LED lighting
- Applying Energy Efficiency techniques
- Administering cost-benefit mechanisms
- Research to utilize best practice techniques



# Master Plan

## **What is a Master Plan?**

A master plan is an elaborate, long-term, planning document. It establishes the foundation and classifies key elements through civic engagement and contribution. The Master Plan creates the vision for the city and distinguishes the city's priorities. It allows for strategic planning and organization to be rendered between the city and its constituents. The plan is adopted through an open process and can be amended to correspond with the public's aspirations. The City of Falfurrias hopes to include the following in its master plan;

- Capital Improvements Plan
- Zoning
- Ordinance Development/Modification
- Manage Efficient Growth



# Communication Q&A

The City of Falfurrias thanks you for viewing our presentation. If there are any questions or concerns feel free to contact City Hall. Become an active citizen and stay updated by visiting our website at <http://ci.falfurrias.tx.us/>

## City Staff Contacts

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