

**ORDINANCE NO. 132**

**AN ORDINANCE OF THE TOWN OF ANNETTA, TEXAS; APPROVING AND ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2013, AND ENDING SEPTEMBER 30, 2014; PROVIDING A SEVERABILITY CLAUSE; AND DECLARING AN EFFECTIVE DATE.**

**WHEREAS**, the Town of Annetta, Texas is a Type A general-law municipality located in Parker County, created in accordance with the provisions of Chapter 6 of the Local Government Code and operating pursuant to the enabling legislation of the State of Texas;

**WHEREAS**, the Mayor of the Town has filed with the Town Secretary a budget outlining all proposed expenditures of the government of the Town for the fiscal year beginning October 1, 2013, and ending September 30, 2014, (hereinafter referred as the "Budget"); and

**WHEREAS**, the Budget, a copy of which is attached hereto as Attachment "A" and incorporated herein for all purposes, specifically sets forth each of the various projects for which appropriations are delineated, and the estimated amount of money carried in the Budget for each of such projects; and

**WHEREAS**, the public notice of a public hearing on the proposed Budget was given as required by the laws of the State of Texas; and

**WHEREAS**, such public hearing was held on October 1, 2013, and those wishing to speak on the Budget were heard and provided an opportunity to present their views on the proposed Budget; and

**WHEREAS**, the Town Council has studied the Budget and listened to the comments of the taxpayers at the public hearing and has determined that the Budget attached hereto is in the best interest of the Town and that same should be approved and adopted.

**NOW THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF ANNETTA, TEXAS, THAT:**

**SECTION 1.**

All of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

**SECTION 2.**

The Budget (Attachment "A") of the revenues of the Town and the expenses of conducting the affairs thereof for the ensuing fiscal year beginning October 1, 2013 and ending September 30, 2014, as modified by the Town Council, be and the same is, in all things adopted and approved as the Budget of the Town of Annetta for the fiscal year beginning October 1,

2013, and ending September 30, 2014, and there is hereby appropriated from the funds indicated such projects, operations, activities, purchases and other expenditures as proposed in the Budget.

**SECTION 3.**

A true and correct copy of this Ordinance, along with the approved Budget attached hereto, and any amendments thereto, shall be filed with the Town Secretary. The Town Secretary shall post a copy of the Budget on the Town's website as required by State law. The Town Secretary shall file or cause to be filed a true and correct copy of this Ordinance, along with the approved Budget attached hereto, and any amendments thereto, in the office of the County Clerk of Parker County, Texas as required by State law.

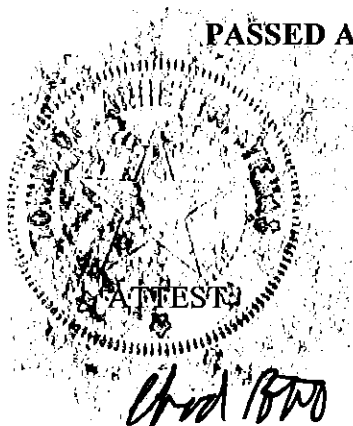
**SECTION 4.**

It is hereby declared to be the intention of the Town Council that the phrases, clauses, sentences, paragraphs and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the Town Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

**SECTION 5.**

This Ordinance shall be in full force and effect from and after its passage and it is so ordained.

**PASSED AND APPROVED ON THIS 17 DAY OF OCTOBER, 2013.**



*Chad Roberts*  
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Chad Roberts, Town Secretary

*Bruce Pinckard*  
\_\_\_\_\_  
Bruce Pinckard, Mayor

# Town of Annetta Proposed Budget 2013-2014

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September 23, 2013

To the Citizens and City Council members of the Town of Annetta:

The Town of Annetta continues to strive to provide quality service to the community while maintaining its commitment to efficient, conservative management of public resources. The Town remains committed to grow in terms of professionalism and service levels without having to implement an ad valorem tax or access reserve funds.

## **Assumptions**

The proposed budget was developed following an extensive process involving input and feedback from the staff of the Town, the Town's Vendors and Sub Contractors including the City of Hudson Oaks as Operator of the Water and Sewer System.

The proposed FY 2013-14 Budget assumes:

- The Town will continue to operate without an ad valorem tax.
- The Town's sales tax revenues for FY 2013-14 will remain flat.
- There will be no increase in water or sewer rates.

## **Budgetary Changes**

The following changes of note are included in the proposed FY 2013-14 Budget:

- An administration building and site improvements for the Water and Sewer System.
- Funding for improvements to the sewage treatment facilities in order to increase efficiency.
- Allocations related to the debt issuance for construction and installation of water system infrastructure and the continuation of a water system needs assessment.
- Funding of a full Comprehensive Plan/ Comprehensive Land Use Plan.
- Allocations related to office space and administrative expenses.
- Payroll increases related to new hires and council objectives.

## **Planning for the Future**

The proposed budget includes funding and plans for:

- Completion of water system improvements needed to meet current demand.
- The purchase of one new City owned vehicle for use by staff.
- Funding to continue maintenance and repair of the Town's roadways.
- Continued funding for Capital Improvements including a future city hall.

Respectfully Submitted,

Bruce Pinckard  
Mayor  
Town of Annetta

Chad Roberts  
City Secretary  
Town of Annetta

# Town of Annetta General Fund

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## **Program of Service:**

The General Fund accounts for activities related to city services and development including:

- Building permits
- Certificates of Occupancy
- Building Permits and Inspections
- Civil Engineering and Zoning
- General Health and Safety code regulations and
- Public Information Requests
- City Council information and meeting requirements
- Requests for Public Service
- Elections
- Franchisees that operate within the City Limits
- City Revenue and Expense related operations

As part of the day to day city activities, city staff will interact and meet with citizens, land owners, developers and business owners. Staff personnel receive requests for services, answer questions and communicate with city leaders the needs that come before the Town. City staff will work to ensure that planned developments meet both the letter of the law and the community standard. The staff works in concert with the Zoning Administrator to take proposed projects through the processes of design, review, and consideration by both the Planning and Zoning Commission and the City Council.

**Town of Annetta  
 General Fund Budgets  
 Fiscal Year 2013 October 1, 2013-September 30, 2014**

	FY 2013
<b>Income</b>	
Franchise Fees	\$100,000.00
Interest Income	\$22.00
Other Income	\$0.00
Permit Fees	\$43,500.00
Taxes	\$22,800.00
Beginning Fund Balance	\$0.00
Retained Income (Roads)	\$0.00
<b>Total</b>	<b>\$166,322.00</b>
<b>Expenses</b>	
Admin. Operations	\$9,329.10
Building Dept.	\$0.00
Contingency	\$0.00
Contributions	\$2,000.00
Elections	\$5,000.00
Insurance	\$760.00
Dues/Fees/Permits	\$1,500.00
Payroll Expenses	\$23,734.90
Professional Svcs.	\$72,832.00
Road Maintenance	\$33,000.00
Utilities	\$2,266.00
Building Fund	\$9,000.00
Comprehensive Plan	\$4,150.00
Capital Improvements	\$1,250.00
Travel/Seminars	\$1,500.00
<b>Total</b>	<b>\$166,322.00</b>
	<b>\$0.00</b>

# Town of Annetta Enterprise Fund

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## **FY 2012-13 Major Accomplishments:**

In March of 2012 Hudson Oaks transitioned billing of the Deer Creek Water System to the Town of Annetta resulting in the completion of the first step in transitioning the complete operation of the system to the Town of Annetta. Although, the City of Hudson Oaks still handles operations within the Deer Creek and Lakes of Aledo Systems, the full management transition should occur within the contemplated time frame as is being negotiated.

### **South End system improvements:**

A new 312,000 gallon water storage tank was purchased and installed using funds from the 2012-2013 improvement bond. A new well was successfully drilled and placed on-line to supplement overall capacity. An existing, non-performing well was also re-worked to provide some additional water capacity to the new ground storage tank. Another well site was also secured which when drilled and placed on-line will further enhance the system's ability to meet the demands of its customers. This newest well is expected to be in operation by early Spring of 2014.

### **North End Improvements:**

Negotiations on site locations for a new well and plant site on the North end of the system continue with steady progress in order to complete the necessary improvements specified and funded in the 2012-2013 Improvement Bond Package.

### **Program of Service:**

The water and waste water division provides Town of Annetta water and sewer customers with a clean and dependable source of water and a reliable sewer system. In recent years the department has been tasked with increasing water production, reducing water loss, and providing a high level of service at a reasonable cost. Active assessment and planning for improvements to the sewer system have resulted in an action plan that will increase overall sewer capacity.

Currently underway are negotiations and assessments to determine the best rate of transition of total operations from the City of Hudson Oaks to the Town of Annetta. This rate of transition is largely dependent on the improvements funded from the 2012-2013 bond to be completed prior to the irrigation season of this next fiscal year.

Over the next five years the department will take steps to:

- Prepare for expected growth in the service area by increasing capacity through developer negotiated impact fees and cost assessments;
- Reduce consumer water usage through conservation and related public education, and
- Work to further diversify the community's water sources to handle an increase in demand volatility.

Enterprise Budget October 1, 2013-September 30, 2014  
 Fiscal Year 2013

FY 2013

Income  
 Projected Billed Revenue \$1,260,658.60

\$1,260,658.60

Expenses  
 Cost of Goods Sold total

Operation of System (fixed) \$172,000.00  
 Supplies and Chemicals \$52,000.00  
 Utilities \$80,000.00  
 UTGCD Fees \$40,000.00  
Total \$344,000.00

Expenses

Administrative Operations \$61,518.00  
 Insurance \$3,040.00  
 Maintenance and Repairs \$65,000.00  
 Debt Service \$558,083.00  
 Payroll Expenses \$94,939.60  
 Professional Services \$99,078.00  
 Capital Improvements \$35,000.00  
Total \$916,658.60

Total Expenses \$1,260,658.60  
 Net Profit \$0.00

Return To:  
 Town of Annetta  
 PO Box 1150  
 Annetta, TX 71608

**FILED AND RECORDED**  
 OFFICIAL PUBLIC RECORDS

*Jeanne Brunson*

201324327  
 10/22/2013 11:53 AM  
 Fee: 40.00  
 Jeanne Brunson, County Clerk  
 Parker County, Texas  
 ORDINANCE