

## 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	<b>Votes in case of a tie</b>			
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](http://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**

**David Booe  
Larry Kitchens  
Henry Wilson**

**Clay Caruthers  
Assistant City Manager**

**Joni Baldwin  
Budget Director**

**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](http://www.hursttx.gov)



# Introduction



September 30, 2015

The Honorable Mayor and  
Members of the City Council  
City of Hurst, Texas

Staff is pleased to present the City of Hurst, Texas, Annual Operating Budget for Fiscal Year 2015-2016. This budget reflects the positive financial condition of the city, and the ongoing mission of the Hurst City Council to:

**Provide cost-effective programs and responsive services to enhance the quality of life in Hurst.**

The city accomplishes this mission through the utilization of sound fiscal policy, a conservative approach in revenue and expenditure forecasting, adherence to the city's Code of Ideals, and continuation of programs designed to promote excellent customer service.

For fiscal year 2015-2016, the city's budget enhances the level of services and programs with a minimal property tax rate increase. Municipal property taxes for a homeowner living in an average-value home in Hurst will increase by only sixty-seven cents (\$0.67) per month. The approved tax rate will increase from \$0.606 to \$0.61056 per \$100 of assessed value. The city's tax rate provides for general operations & maintenance (O&M) and payment of annual debt service through its interest & sinking (I&S) fund. The I&S portion of the tax rate was decreased by approximately one cent, as compared to prior year. The timely payment of principal and interest and the refinancing of outstanding debt lowered the city's annual debt requirements. The O&M rate increased by approximately one cent to fund costs associated with an expanded Justice Center, an enhancement in citywide information technology services, and increasing health care costs. The adopted tax rate will continue to support quality services that Hurst residents and guests have come to expect.

Several factors continue to insure the strength of the city's budget and services, including:

- a professional and visionary Mayor and City Council with over one-hundred years combined experience;
- a strategic planning process for realization of short-term and long-term goals;
- monitoring economic conditions and utilizing a Fiscal Management Contingency Plan to make sure risk areas are identified and addressed before they become major issues;
- collection of a half-cent sales tax for crime control and prevention purposes and collection of an additional half-cent sales tax for parks, recreation and economic development projects allowing for a higher level of service;
- net growth in residential and commercial property valuations over the past decade;
- conservative revenue budgeting practices during both good and bad economic times; and,

- past and present redevelopment and maintenance efforts.

## **BUDGET OVERVIEW**

The 2015-2016 budget continues to reflect the City Council's conservative fiscal policy direction. The major objectives of the budget process are to identify cost saving measures and to provide funding to implement the City Council's strategic plans.

### **Zero Based Budget**

The city utilizes a hybrid zero-base/program/line item budget approach in which all budget requests are tied to city strategies and programs, and must be justified every year. The resulting outcome of this process is the implementation of a very conservative budget. Departments have again taken a zero-based approach to creating their budgets and all expenditure items had to be fully justified. A number of cuts were necessary in order for staff to balance the budget. Over \$4.5 million was cut from preliminary service enhancement submittals, and the cuts will not reduce current service levels.

### **Unfunded Needs**

Budget requests totaling \$181,500 were transferred to a prioritized list of unfunded needs. The list, including public safety and street maintenance equipment, was reviewed and approved by City Council at the August 2015 Budget Workshop. Funding for such items comes from the Special Projects Fund. It is the city's policy to transfer a portion of excess revenues over expenditures from the General Fund to the Special Projects Fund at the end of each fiscal year. It continues to be the city's policy to maintain a reserve of \$8 million within the Special Projects Fund for emergency needs. The remaining funds are available for other "one-time" expenditures. In 2014-2015, noteworthy allocations of Special Projects funding were as follows:

- \$1.2 million for street, sidewalk and drainage projects;
- \$3.4 million for economic development and redevelopment;
- \$3.5 million for a parking garage expansion at the Hurst Conference Center to prepare for the addition of a 140-room hotel;
- \$3.2 million for the design and construction of the city's new Justice Center and related parking;
- \$1.4 million for infrastructure maintenance citywide;
- \$1 million for special events, public art, and equipment.

As shown above, the Special Projects Fund continues to provide for the completion of major infrastructure projects on a "pay-as-you-go" basis, which minimizes debt obligations.

### **Volunteers in Action (VIA) Savings**

Another cost saving measure included in the budget is the extensive use of volunteers. It has been the objective of each city department to use volunteers to maintain or enhance their department's operations. Through the efforts of volunteers, over \$5 million has been saved since the program's implementation in 1979. The annual budget for volunteer operations will remain the same for 2015-2016 at \$11,600. This covers basic supplies and recognition materials and remains a small investment when compared to the program's benefits. Numerous full-time or part-time employees would need to be hired to offset the thousands of hours of service provided by the city's volunteers. To learn more about the city's VIA program please visit the following website: [www.hursttx.gov](http://www.hursttx.gov) and select Residents / Volunteers In-Action.

## Alternative Funding Sources

Each department evaluates service fees on an annual basis, and they are adjusted when necessary. The city also considers alternative funding opportunities and applies for state and federal grant funding each year. Grant funds received by the city generally average \$225,000 per year. In 2014-2015, total grant revenue generated was approximately \$532,041. This was due to grant proceeds received for Bellaire Phase II and Planview Landscaping. Grant proceeds vary from year-to-year and grants for fiscal year 2015-2016 are expected to fall within traditional levels and will primarily fund infrastructure and public safety needs.

## Major Operating Funds

The 2015-2016 primary operational and debt service budgets listed in the table below total \$69,351,563, which represents a 2.93% increase from the previous year.

<b>Fund</b>	<b>Budget 2014-2015</b>	<b>Budget 2015-2016</b>	<b>% Change</b>
General Fund	\$32,882,662	\$33,462,875	1.76%
Debt Service Fund	3,441,578	3,222,578	-6.36%
CS Half-Cent Sales Tax Fund	4,373,599	5,087,377	16.32%
Enterprise Fund	21,331,708	21,800,642	2.20%
AC Half-Cent Sales Tax Fund	5,350,038	5,778,091	8.00%
<b>Total</b>	<b>\$67,379,585</b>	<b>\$69,351,563</b>	<b>2.93%</b>

### **General Fund**

The adopted **General Fund** budget represents a 1.76%, or \$580,213, increase. Most city operations are financed within the General Fund, and the overall cost increase includes employee pay adjustments, an increase in health care costs, and an enhanced level of services. Economic stability and results of a regional salary survey support an approved 3.0% cost-of-living (COLA) increase in full-time salaries, and a small percentage of employees will also receive an additional market adjustment. On an annual basis, Human Resources surveys several neighboring cities to assess the competitiveness of pay and benefits. Market adjustments for 2015-2016 were approved for approximately seventy-five full-time and part-time employees. All salary adjustments will increase General Fund costs by approximately \$465,000 and Hurst employees will remain competitively compensated in comparison to similar cities.

The city will continue to move forward with capital replacement programs with final City Manager approval throughout the year. Approved 2015-2016 capital expenditures and infrastructure maintenance projects within the General Fund total \$3.3 million. The city plans on purchasing public safety equipment including body armor and rescue tools. The budget also includes an increase in information technology fees to fund future projects such as a phone system replacement, email system upgrade, and other projects identified by the city's information technology advisory committee. Maintenance of streets, facilities, fleet, and technology hardware will cost approximately \$4.2 million citywide. Infrastructure maintenance delays more costly replacement of assets.

New or enhanced General Fund services for 2015-2016 will cost approximately \$156,000. Enhanced services include: the addition of a part time clerk in the Building Inspections / Neighborhood Services division; operating costs associated with the new Justice Center; an

increase in overtime for added security at the city's Stars & Stripes Event; additional public safety training; and additional overtime hours associated with expanding Senior Center memberships and activities. The General Fund cost increase for 2015-2016 is largely offset by a reduction in utility costs per trend analysis. Savings will also be recognized through the closure of Central Aquatics Center. Central Aquatics will be closed for renovations which will provide approximately \$207,000 savings in personnel and operational expenditures during construction. Revenue will also be lost due to the center's closing, but the lost revenue will be partially offset by the 2016 grand opening of the city's recently renovated Chisholm Aquatics Center. Chisholm Aquatics was completely renovated in 2015 and will provide several new amenities for guests while operating in a more energy efficient manner.

### **Debt Service Fund**

The **Debt Service Fund** accumulates ad valorem (property) tax dollars and pays principal and interest on the city's taxable indebtedness. Annual costs decreased by \$219,000, as compared to prior year. The Debt Service Fund expenditure decrease is associated with refinancing and partial payoff of existing debt. Savings were reprogrammed to assist with rising health care costs and to provide additional "rainy day" funds for 2015-2016. Staff and City Council evaluate the city's tax rate, debt position, and infrastructure needs on an annual basis. Bonds are issued for capital projects, including public safety, public works infrastructure, facilities and other assets. For 2015-2016, Debt Service Fund revenues are estimated at \$3,222,758 with \$20,000 coming from interest earnings and delinquent collections. The City plans to issue \$2,000,000 in certificates of obligation in fiscal year 2015-2016 to fund the Pipeline Road Phase Four project.

In November 2005, voters approved an \$11.7 million bond program. The city issued and spent \$8.6 million to improve streets, expand the Hurst Library, to move Fire Station #2 and to construct a new Senior Citizens Activity Center. The remaining \$3.1 million approved by voters may not be issued due to the adoption of the storm water management fee that did not exist when the bond election occurred. Water customers pay an additional fixed fee each month for future drainage and storm system improvements within the city. The alternative funding source provided an opportunity to utilize debt capacity for other needs such as the approved Justice Center project. The Justice Center is the only property-tax supported project to be commenced by the city over the past five years. And, in two of the past five years the city did not issue debt for new projects. In these two years, new debt instruments were issued for the sole purpose of refinancing existing debt at lower interest rates. The city's financial advisor, First Southwest Company, assists city staff in identifying refinancing opportunities.

### **Community Services Half-Cent Sales Tax Fund**

The **Community Services Half-Cent Sales Tax Fund** increased by 16.32%, or approximately \$714,000 due primarily to an \$860,000 pay-as-you go capital and infrastructure maintenance program. The number and scope of pay-go projects varies from year-to-year, which typically creates large "budget swings" within this fund. Projects funded with operating dollars (pay-go projects) are included as follows:

- Parker Cemetery Improvements \$ 200,000
- Playground Replacement – Redbud \$ 200,000
- Chisholm Bollard Replacement \$ 200,000
- Park & Recreation Master Plan \$ 85,000
- Tennis Center Renovation \$ 75,000
- Project Development 2016 \$ 65,000
- Chisholm Pond Dredging \$ 35,000

The adopted budget for the Community Services Half-Cent Sales Tax Fund also includes the 3% COLA adjustment to salaries and replacement equipment for the parks and recreation divisions. An additional operational cost increase is related to the city's outsourced citywide landscape maintenance services contract. Since fiscal year 1999-2000, the parks division has successfully utilized contractual landscape maintenance services. In August 2015, the city's most recent landscape services contract expired. Requests for bids were sent to several companies, and only one sealed bid was received by the city. The city's current landscape maintenance contractor, LandCare, submitted the sealed bid with an annual increase of approximately \$200,000. This 40% increase is reflected in the adopted budget. An increase in sales tax revenue should sufficiently fund the additional contract amount. City staff recently completed an analysis and determined that outsourcing the service remains more cost effective than bringing the maintenance work in-house. The city would need to hire additional personnel and purchase equipment to provide the services with its own employees. LandCare's proposed increase was partially related to the impact of five-years of increasing health care, fuel, and other personnel costs. The remaining increase in landscape maintenance costs is related to the city's need to expand the scope of services. The city inherited maintenance areas related to the state's completion of the North Tarrant Express highway expansion. In addition, the city added the Hurst Conference Center, several new medians, and new landscape around City Hall and the new Justice Center. Each of these "signature" areas require ongoing maintenance.

New debt is only issued as current debt is paid off and pay-as-you-go programming is scaled back. As such, debt capacity will remain reasonable in the face of a slow-moving, local economy. In 2016, the city plans to issue \$3.5 million in Certificates of Obligation to support the reconstruction of Central Aquatic Center. Maintenance costs associated with the eighteen-year old aquatic park increased substantially over the past few years. The new aquatic center's operations and maintenance will be more efficient, and will have a new slide tower added, a slide hill and a new play structure. Operating costs are expected to increase by approximately \$30,000 per year subsequent to the completion of the project. Given park enhancements, fees will be increased to adequately cover the additional annual expenditures. The fund's total budget of \$5.1 million includes the annual debt service payment for projects; however, project costs funded with Certificates of Obligation are not included.

If the Community Services special revenue sales tax were not available, the property tax rate would need to be raised 21 cents to fund the programs currently underway. The city is projected to receive about \$5 million in gross sales tax revenues in fiscal year 2015-2016 from this source. Sales tax sharing with the developer of North East Mall in the amount of \$461,821 will need to be deducted from the overall revenue generated.

## **Enterprise Fund**

The **Enterprise Fund** is operated as a stand alone utility business providing water and sewer services to Hurst residents and commercial customers. This fund's approved budget increased by 2.2% or \$468,934. The City of Hurst does not own or operate its own wastewater plant. As such, the city contracts with the City of Fort Worth and the Trinity River Authority for the provision of wholesale water and wastewater services. Unfortunately, the City of Hurst has limited ability to control wholesale costs, which have increased by 55% over the past seven years. For fiscal year 2015-2016, wholesale costs are projected to increase by approximately \$390,000 or 7%. The city's Public Works Department monitors water usage and system capacity on a 24/7 basis. The city uses well water and other means to lower maximum hour and daily demands of water, which helps control wholesale costs as much as possible.

The adopted Enterprise Fund budget also includes the replacement of one crew truck, an increase in information technology user fees, a wastewater sampler, and replacement meters at a total cost of \$170,750. The Utility Billing and Water divisions work together to ensure a certain

percentage of meters are replaced on an annual basis. After around ten years, the accuracy of meters can diminish resulting in lost revenue. The city will also recognize budget savings in various ways. The removal of equipment approved and purchased out of last year's budget results in savings of \$226,100. In 2015, the city refinanced debt which provided approximately \$97,304 in savings. The city also issued \$1.2 million in new debt to fund the replacement of thousands of feet of water and wastewater mains throughout the city based upon needs analysis. Enterprise Fund employees will also receive the 3% COLA with total personnel costs increasing by \$71,595. Personnel costs represent only 20% of Enterprise Fund expenditures with the vast majority of costs related to wholesale operations and system depreciation and maintenance.

It is the city's financial policy to pass through all, or part, of the additional charges originating from the city's wholesale contracts with the City of Fort Worth for water purchase and wastewater treatment. For fiscal year 2015-2016 a 5% increase in water and sewer rates was approved for commercial and residential consumers. The higher fees will address a 2.12% increase in wholesale water costs, an 8.56% increase in wholesale wastewater costs, lower investment earnings, and revenue fluctuations recognized over the past several years. The Enterprise Fund continues to experience extremes in weather conditions, and water conservation efforts are negatively impacting revenues while wholesale costs continue to rise. Reserves are expected to sufficiently offset an anticipated deficit in fiscal year 2015-2016.

### **Anti-Crime Half-Cent Sales Tax Fund**

The **Anti-Crime Half-Cent Sales Tax Fund** budget increased by 8%, or \$428,052, including an increase in information technology user fees totaling \$102,018, an increase in radio equipment lease payments of approximately \$125,000, the purchase of a vehicle for the Mental Health Coordinator for \$44,900, body armor and other public safety equipment totaling \$61,500, and an increase in maintenance and operations costs for the new Justice Center. The new Justice Center and related parking project was approved by voters in May 2012 and opened to the public in February 2015. The new facilities will provide the following: a more secure and effective Municipal Court room; improved locker rooms for officers with appropriate accommodations provided to female officers for the first time; more private interview rooms; safer conditions for handling of prisoners; a much improved investigative laboratory; a more functional dispatch center to receive and handle 911 calls; secure and covered parking for patrol units; much needed parking for Hurst Town Center guests; and other improvements to enhance the quality of Police and Municipal Court services.

Anti-Crime Fund officers and civilian employees will receive a 3% COLA; however, the increase in wages will not impact the overall Anti-Crime Fund budget. Indirect overhead costs will be reduced by the same amount of the COLA. It is the city's policy to utilize General Fund dollars to cover the cost of pay increases in the Anti-Crime Fund. This policy is appropriate given the economic variations in sales tax revenues and staff's desire to maintain capacity in the Anti-Crime Fund for annual equipment purchases to support community-based law enforcement activities. Additional Anti-Crime programs benefiting the community are: gang intervention, crime prevention community-based policing, domestic violence, and neighborhood and business crime watch.

The capital lease line-item of \$466,353 is the annual payment for the city's first digital platform radio system. The system is used by police officers, firefighters, and public works employees and allows connectivity with surrounding communities in case of a regional emergency. The digital radios also solve past issues with "dead spots" in certain buildings where radios were inoperable. In 2015, additional equipment was added to the radio system to enhance quality and to make radios available to more departments within the city. This action increased radio lease payments by approximately \$125,000 per year for the next three years. At the end of the lease term, the city will own and maintain all related equipment.

The Anti-Crime fund continues to be funded by a ½% tax on retail sales within the city. On May 8, 2010, voters renewed the Crime Control and Prevention sales tax for an additional 20 years. Sales tax revenues are projected at \$5.1 million for 2015-2016. If this revenue source were not available, the property tax rate would need to be raised 23 cents to fund the 2015-2016 budgeted programs. Information on the Anti-Crime Tax Fund is located in the Other Funds section of this document.

### **Budgetary Objectives to Maintain and Improve City Services**

As in prior years, the primary budget goal is to achieve identified objectives that maintain or improve city services. The following short-term organizational objectives were achieved during the budget process, and all contribute to the city's financial stability and ability to improve operations.

- **Maintain city services at the current level and enhance services if justified, and if funding is available.** Funding is provided for city services such as public safety, streets/drainage, community services, neighborhood services and water/wastewater systems. City services expanded over the last two decades largely due to two separate half-cent sales tax revenue sources approved by voters and dedicated to Community Services projects and Police public safety expenditures. Another significant special revenue source, the storm water management fee, provides approximately \$1 million per year. Approximately \$500,000 is covering drainage costs previously budgeted in the General Fund and a substantial portion of the remaining amount is being utilized for new drainage improvement projects. The city is currently evaluating the possibility of implementing a street rental fee that would be utilized for street improvements throughout the city. Results of staff analysis will be presented to City Council for consideration.

A teamwork initiative (Hurst Intervention Team) is underway whereby the Police, Fire and Building Inspections/Neighborhood Services departments assist one another in providing outreach to residents and neighborhood groups through various programs. The Hurst Intervention Team received an International Association of Police Chiefs' Community Policing Award and also earned an annual Team Hurst Award. Each year, the City Manager selects a work group to receive the Team Hurst Award for their ability to work as a team and provide quality customer service. The Hurst Intervention Team's work is a collaborative effort that helps maintain property values and provides much needed assistance to many residents. Community policing was enhanced in 2014-2015 with the opening of a new sub-station in southeast Hurst. The sub-station will be operated by city staff and personnel from a neighboring city in an effort to enhance quality of life in entire neighborhoods without concern of the municipal boundary.

The city is currently working with the county, neighboring cities, non-profit agencies, and businesses to study the possibility of creating a community services center in southeast Hurst. The community center would offer medical, social, county, municipal, and other services in a single location. If plans materialize, the center would most likely open within the next three to five years. In addition, the city is also performing feasibility study related to a new animal control center. City staff is working with neighboring cities and the Humane Society to determine the viability of opening a multi-jurisdiction center with the Humane Society handling most adoption activities.

- **Provide for a competitive salary and benefit structure for City employees in order to attract, and retain qualified staff to operate the City's programs and services.** The operating budget continues to provide competitive wages and progressive benefits for all employees. Personnel salaries and benefits continue to be the major cost factor in the operating budgets with 72% of the General Fund Operating Budget being utilized for personnel costs. As previously discussed, employees will receive a pay increase in 2015-2016, which will be partially offset by higher employee health care premiums.

Health care costs are escalating due to higher claims experience and mandatory Affordable Health Care Act fees. Even though employees are being asked to pay higher premiums, the city continues to cover a total percentage of employee health care costs that is above the national average. In 2014, the city partnered with Texas Health Resources to open an employee clinic, which is beneficial to the city, plan participants, and Texas Health. Plan participants can utilize the clinic without co-pay, the city receives greater network discounts, and Texas Health can market additional services to the city's health plan participants. The city recently evaluated the clinic's effectiveness with Texas Health Resources personnel. The clinic will continue to be an option for employees. However, its location will be moved closer to city hall and will be combined with a new clinic, AIM Mid-Cities, which is open to the general public. Although the clinic will not be exclusive to City of Hurst employees, the city's personnel will have a certain number of priority appointment slots available daily.

Employees will continue to be offered participation in an award-winning wellness program. As part of the program, tobacco cessation assistance is offered to employees. Twenty-two employees, to date, successfully ended their use of tobacco products. Health care premiums will be increased in 2015-2016 for those employees using tobacco products. This penalty will be waived if an employee elects to receive medical treatment or chooses to go through the city's tobacco cessation program. The city also offers the following benefits: life insurance, long-term care and disability insurance, dental coverage, a deferred compensation plan, participation in social security (many cities in Texas opted out of social security in the 1980's), tuition reimbursement, longevity pay, wellness pay, flexible spending accounts, nine holidays per year, and paid time off for vacation and sick leave. The city continuously monitors salary and benefit levels to ensure those offered to employees remain competitive. Hurst continues to provide a more generous salary and benefit package than six neighboring communities that are included in the city's annual compensation survey. Turnover remains low in Hurst and employee satisfaction remains high.

- **Provide for infrastructure maintenance and facility improvements in the operating budgets.** A total of \$1.3 million has been budgeted in the General Fund for street, facilities and equipment maintenance (excluding allocations to Fleet and Information Technology funds). Aggressive infrastructure rehabilitation and replacement programs, utilizing pay-as-you-go funding, have been implemented to provide citizens high quality services while minimizing interest and other costs associated with debt issuance. The budget reflects increasing expenditures in facilities maintenance primarily related to the opening of the new Justice Center this year. In the Enterprise Fund, approximately \$558,000 has been budgeted primarily for water and wastewater system maintenance. The Community Services Half-Cent Fund has \$1.6 million budgeted for capital outlay and infrastructure maintenance for parks, recreation and library purposes excluding the reconstruction of Central Aquatic Center, which will be funded with Certificates of Obligation. The Central Aquatics Center will be closed for the 2016 season for remodeling. As such, the General Fund, Aquatics division budget was lowered by \$207,000. General Fund revenue will only fall by \$90,000 due to the updated Chisholm Aquatics Center grand opening in 2016. The Chisholm Aquatic Center's operations are also being partially funded within the Community Services Half-Cent Sales Tax Fund. As a result, the General Fund will avoid a net loss in 2015-2016 while the Central Aquatics Center is being renovated. Operating costs will be higher for the remodeled aquatic center and entry fees will be adjusted in the 2016-2017 proposed budget to offset the additional costs. The Anti-Crime Half-Cent Fund has approximately \$600,000 budgeted for equipment and facility maintenance and the Storm Water Management Fund has budgeted approximately \$450,000 for drainage improvements throughout the city. The Information Services capital replacement program totals approximately \$198,000, and the Fleet Services capital replacement program totals \$530,000. Eight police patrol units, seven service vehicles, and one vehicle for the EMS Battalion Chief will be replaced. Vehicle and equipment replacement decisions are based upon usage, age, and overall condition. City-wide, pay-as-you-go infrastructure maintenance and facility improvements, as detailed above, total over \$5 million.

- **Provide for a comprehensive economic development program to protect the existing business base and promote future development of the city.** Funding has been provided to promote economic development through business attraction and retention. Funds are also included within the budget to protect against revenue loss due to economic conditions. Two major economic development projects in the City of Hurst are the North East Mall expansion and construction of the Shops at North East Mall. Both properties are managed and owned by The Simon Property Group. City participation in the projects provided an opportunity to expand the city's sales and property tax bases by offering a regional shopping destination. The City of Hurst currently has a few more active economic development agreements that provide sales tax revenue sharing or property tax abatement to private developers. Each agreement offers enhanced hotel, retail, and industrial developments within the city. The two most recent economic development agreements will provide for a hotel adjacent to the city's Hurst Conference Center and a new shopping center at the northeast corner of Pipeline and Precinct Line roads. The hotel, a Hilton Garden Inn, is expected to open in the spring of 2017, and the shopping center is expected to open sometime in late 2015 or early 2016. Hurst also provides grant funding for improved commercial signage and maintains a close working relationship with businesses and chambers of commerce. Hurst continues to publish its annual Restaurant, Retail & Business Guide, which can be accessed on the economic development page of the city's website ([www.hursttx.gov](http://www.hursttx.gov)). During the past year, the city also managed a website ([www.shophursttx.com](http://www.shophursttx.com)) to attract shoppers to North East Mall in spite of surrounding highway construction projects. Staff utilized the web site to provide up-to-date road closure and alternate route information. The "Don't Let the Traffic Get You Down" campaign also provided an opportunity for four mall shoppers to win a \$250 mall gift certificate. Highway construction finished last fiscal year, and the shophursttx.com website will continue to be used to provide free marketing for businesses while offering coupons and other useful information to shoppers.

Attention is also focused on redevelopment plans for commercial areas in need of revitalization, as outlined in the city's Strategic Plan and Capital Improvements Program (CIP) document. The October 1, 2015 CIP document covers the city's current redevelopment plans collectively known as Transforming Hurst. Transforming Hurst primarily consists of three redevelopment projects: Bellaire Area Sustainability, West Pipeline (Heritage Village) Development, and Hurst Town Center Redevelopment. The West Pipeline Development Project known as Heritage Village took the lead with the completion of new Fire Station # 2 and Hurst Senior Citizen Activity Center. Both facilities opened six years ago and a private developer recently opened an independent-living facility in Heritage Village for persons aged 55 and older. The independent-living complex has many amenities including food services, transportation services, and a natatorium. The city donated land and agreed to back the developer's financing in the amount of \$1.2 million to help jump start the project. The financial backing will remain in effect until the developer sells or refinances this loan portion of his project financing. The City Council recently approved a three-year extension of the city's financial support. The developer believes the city's obligation will be released within the next 2 to 3 years as the property approaches 100% occupancy. The senior living project is currently 85% occupied. A new shopping center anchored by a prototype Wal-Mart Neighborhood Market is currently being built in the Heritage Village Area. The shopping center will significantly improve amenities for shoppers and will provide a substantial gain in property and sales tax revenue within the project area. The city will also continue roadway improvements in the West Pipeline corridor with 50% financial participation from Tarrant County. In addition, Substantial progress in Hurst Town Center was also made through the opening of the Hurst Conference Center (HCC) in September 2010. HCC just completed its fifth full year of operations and is performing in-line with financial projections. In addition, a new voter-approved Justice Center was recently opened within Hurst Town Center and construction of the new hotel adjacent to HCC will begin soon. The Bellaire area will be the final phase of the Transforming Hurst program. Conceptual studies for Bellaire are ongoing. All redevelopment projects will help ensure that the City of Hurst remains a viable and well-sustained community.

- **Identify areas of financial risk that may impact the budget.** One of the primary financial risks continues to be escalating employee health care costs. The city is self-funded and pays actual claims and fees to a third party administrator (CIGNA) that manages the program. Costs are rising due to increased costs of medical care, substantial claims of plan participants, and new legislative fees. The city, however, has been able to control some of the cost increases through aggressive cost containment strategies and wellness alternatives. The city refined its health care plan by forcing all employees to migrate to a consumer-driven program and by removing retirees at age 65 and older from the plan. The city's employees continue to be instrumental in helping to contain costs through wellness, fitness and nutrition education efforts. The Affordable Care Act (ACA) is not having a major financial impact on the City of Hurst. Most of the city's health care plan provisions were congruent with ACA. For example, the city's plan already accepted pre-existing conditions and disallowed rescission of coverage due to illness or medical condition. The city moved forward with early implementation of other ACA requirements such as allowing coverage for dependents ages 26 and younger. Staff believes the removal of maximum lifetime limits from the city's plan will not have a substantial impact given actuarial information. Administrative costs associated with the ACA will continue to be added to annual operating budgets and should not have a substantial financial impact. For example, the city began showing employee health care costs on form IRS-W2, which is a new administrative requirement under ACA, at a minimum administrative cost. In 2013-2014, new governmental fees under ACA were passed on to plan participants through an increase in coverage premiums. The 2015-2016 budget includes an additional \$30 per month increase for a total \$60 per month increase approved over the past two years. Other plan changes were also made for the 2015-2016 budget year.

Staff utilizes consulting services to review its plan and participant charges each year. The city continues to use CIGNA given their competitive fixed fee structure and their offering of greater medical discounts within its network of physicians and other services. It is also important to note that the city carries "stop-loss" coverage that transfers claims costs to CIGNA once the city's share of a participant's claims reaches \$100,000 per incident. The city also has an aggregate stop-loss amount of around \$6 million per year. CIGNA updates its administrative fees and claims estimates each year and the original quote for 2015-2016 equaled a 36.75% increase. The city's consultant recommended plan design changes and other cost containment options which lowered the CIGNA quote to a 3.77% increase. The city increased employee premiums by the aforementioned \$30 per month plus an additional 0.5% to 1% of gross wages for most plans. Other changes include eliminating the most costly plan reducing the total plans available from three to two, increasing the deductible on the primary plan and the specialty drug co-pay, and continuing partnership with Texas Health Physician Group to provide an employee clinic. Information regarding the city's Self-Insurance Loss Reserve Fund is located in the Other Funds section of this document.

The city heralds the fact that employees tend to be loyal and enjoy long-term careers in Hurst. Unfortunately, this means a substantial portion of the city's employees are eligible for retirement. Over the past five to seven years, key employees like the Police Chief, Finance Director, Personnel Manager, Risk/Purchasing Director, Planning and Development Director, and Public Works Director retired. Financial exposure associated with retirements includes the payment of sick and vacation benefits, hiring and training costs, and associated reorganizations. The city caps the amount of sick and vacation time that is eligible for payment to retirees. Even so, an additional \$50,000 is included in the 2015-2016 budget to cover such retirement costs given the expectation that the number of retirements will continue to increase over the next few years. To insure operations continue smoothly in the face of increasing retirements, the city has successfully utilized leadership development programs and a new hire process that matches candidates with the organization's *Code of Ideals*. The city has successfully filled several management-level positions with both internal and external candidates over the past few years.

Financial risk is closely examined during the City's annual Multi-Year Financial Overview and Strategic Planning Process. A City Council fiscal management action plan is to be proactive in risk detection and reduction. The city has formalized recurring internal audit strategies as objectives of that plan. The city also entered into a team-based internal audit approach by capitalizing on the expertise of an independent and objective outside party as well as the professional skill of staff members within the Fiscal Services Department. For several years, a comprehensive data analysis of accounts payable, purchasing card activity, and payroll has been prepared and this process will continue as part of this program. The budget also includes funding for additional internal audit projects as deemed necessary throughout the year.

Heavy media scrutiny of police operations, often unwarranted, has become a national trend and presents a unique risk to all police departments across the United States. Hurst prides itself on providing a nationally accredited law enforcement agency, providing 24-hour response to the needs of the community. The department must adhere to several principals and internal policies to receive its accreditation, and there are many agencies in Hurst's region that do not earn similar accreditation. Additionally, the City of Hurst requires a minimum of 60 collegiate hours for officers, all officers must complete an accredited Police Officers academy, and numerous hours of ongoing training are completed by all officers. Hurst's Police Department also has the equipment and training to utilize less lethal force when necessary. The city's Police Chief and Assistant Chiefs deploy programs to support courteous community policing. The city also provides one of the highest paid starting salaries for officers in our region. The City of Hurst will continue to provide the resources necessary to assist our police officers in providing a service that has become increasingly more difficult.

In 2015-2016, staff will continue to closely monitor the national and local economies. Some remain fearful that a reduction in federal government spending combined with an increase in taxes could push the nation into another recession. Others warn that positive economic momentum combined with low interest rates can lead to problematic inflation including heightened fuel costs. And, many argue that interest rates must remain low given the U.S. debt position. And, recent events, such as those in Paris, France, remind us all that the economy can shift with the nation's policies to defend against terroristic threats around the world. If economic conditions worsen, the city would certainly be impacted through shrinking property and sales tax bases and other side effects, similar to those felt during the most recent recession. The approved budget was balanced conservatively with economic contingencies existing in both revenue and expenditure estimates. Fiscal Management Strategies are located in the Long Term Strategic Plans and Budget Summary sections of this document.

Hurst is a mature community and is almost entirely built-out. This means no new growth will occur emphasizing the importance of Transforming Hurst Redevelopment Plan implementation and other programs that will help maintain the quality of residential and commercial properties in Hurst. Transforming Hurst plans are discussed throughout this document and consist of new city facilities and other infrastructure improvements being made in strategic areas of the city ([www.transforminghurst.com](http://www.transforminghurst.com)). Private developers are being encouraged to move forward with projects adjacent to and surrounding new city facilities.

## **BUDGET ISSUES**

### **Conservative Budgeting Approach**

The continuation of conservative financial and operational policies has guided the development of the budget for the upcoming year. This conservative approach is critical to the 2015-2016 budget due to the relatively slow-moving economy. The city's two primary revenue sources, property tax and sales

tax are expected to maintain steady growth next year. Property tax revenue is expected to increase overall by around 3% and sales tax revenue is budgeted to increase by around 1%. However, worsening economic conditions can quickly impact property and sales tax revenue. The adopted budget includes a 1.5% allowance for uncollectable property tax revenue and a 10% allowance for uncollectable sales tax revenue. Economic conditions have a more direct and quicker impact on retail sales. As such, the sales tax allowance is higher than the property tax allowance. There is no change in the city's sales tax rate as it is already equal to the maximum rate allowed by state law. The property tax rate is approximately one-half cent higher than the prior year with property values remaining relatively stable. Personnel costs remain budgeted at full employment although vacancies will occur throughout the year. The city also maintains strong fund balances or reserves for emergency needs. The city will continue to practice a conservative operational approach with the economy being seemingly tested by domestic policy and global events daily.

### **Property Tax Revenues**

The General Fund is challenged each year when setting the property tax rate to fund services and programs. The proposed budget cannot be prepared without information from the Certified Tax Roll received July 25th from the Tarrant Appraisal District. Once the roll is received, the tax rate is set based on both the debt rate needed to pay for the city's bonded indebtedness and funds needed for maintenance and operations funding in the General Fund. The tax rate distribution for 2015-2016 allocates 78% of the adopted rate (\$0.61056) to operations and 22% to debt. This is a favorable distribution given an accepted benchmark maximum of 25% allocated to debt service.

The tax roll values are an unknown until the Tarrant Appraisal District certifies the Final Roll. For the third time in five years, total net taxable property values decreased in the city. However, the decrease is less than 1% for 2015-2016, and staff expects values to increase next year given recent real-estate indicators. Values for next year's budget will be formulated in January 2016. From tax years 2005 to 2015, values have gone up by \$260 million and now total \$2.76 billion, as illustrated. Net taxable values in tax year 2015, representing 2015-2016 collections, had a decrease of 0.71%. When exemptions, protested values and the Senior Tax Freeze impacts are considered, the net taxable value decrease of approximately 0.74% is negative when compared to budget projections calling for values to be between flat and 2% growth. Debt refinancing, a tax rate increase to the effective rate, and a tax collection rate increase will result in an increase in property tax revenue for the General Fund of 3.05% or \$321,157. Of this amount, \$100,000 will be reserved for increasing health care costs and future infrastructure improvements. The property tax revenue budget remains lower than what is legally permissible primarily due to the City Council's policy to provide tax relief when possible. Tax exemptions (e.g., disabled veteran, senior citizen and homestead exemptions) offered to property owners will lower revenue collections by \$2.3 million in 2015-2016.

The total tax rate of \$0.61056 is slightly higher than the previous year's adopted rate, is equal to the calculated effective rate, and includes 6.6 cents to finance the following voter-approved projects: Hurst Justice Center, Fire Station #2, Library expansion, Senior Citizens Activity Center, and various street and drainage projects. The average residential property owner in Hurst will see a 1% decrease in their taxable property value, and their tax bill will remain virtually unchanged as compared to the prior year. The average city tax bill for a homeowner in Hurst is \$678 annually or \$56 per month. This amount is for city services only and does not include the property taxes owed for school district, county, hospital district, or college district services. Overall, the city's bonded indebtedness, paid primarily through the tax rate, has increased over the past several years to fund infrastructure improvements and new facilities. Yet, every effort is made to provide tax relief to the citizens. The property tax rate over the past twenty years declined and eventually was raised again based upon financial plans and funding needs, as illustrated. Rates levied by most neighboring cities in Tarrant County remained flat or increased each year during this same time period. The city's willingness to lower the tax rate in strong economic times saved taxpayers over \$20 million during the last two decades. In addition to tax rate relief provided during this time, the city grants the highest exemption

for homestead allowed by state law and provides additional senior and disabled citizen exemptions. The City Council passed the senior and disabled tax cap, which freezes Hurst taxes at the level paid when property owners become disabled or reach 65 years of age. This cap remains in effect for all future budget years, assuming this section of the state constitution is not amended. Property owners in Hurst receive \$413 million in reduction of values for tax exemptions and the senior/disabled tax freeze. This represents \$2.3 million of tax relief for property owners in fiscal year 2015-2016.

### **Sales Tax Revenues**

The second major financial consideration that guides the development of the budget for the upcoming year is the projection of sales tax revenues. The city collects a total of 2% sales tax: 1% for General Fund; 1/2% for the Community Services Half-Cent Sales Tax Fund; and 1/2% for the Anti-Crime Fund. It is a city policy to use a conservative approach in forecasting this revenue. City sales tax collections reached their highest point in 2007. Sales tax receipts have been as high as \$10.3 million for the General Fund, except a portion of sales tax generated by North East Mall is shared with Simon Property Group, resulting in lower net receipts. For fiscal year 2015-2016, total sales tax revenues are projected to increase by \$85,000 from the previous year's General Fund budget. Sales tax revenues are projected to be \$8 million, which is equal to the 2015-2016 estimated collections of \$8.9 million, less \$940,000 for the North East Mall revenue sharing agreement and an additional \$900,000 economic contingency amount. The economic contingency provides for impacts of economic downturn and also accounts for the potential loss of major retail businesses within the city. The Half-Cent Community Development Corporation participates in the revenue sharing agreement with Simon while the Anti-Crime Fund does not participate. All projections of sales tax revenues are very conservative due to the volatility of this revenue source, which is very dependent on the economy. Retail growth in Hurst offset any declines due to economic conditions up until fiscal year 2007-2008 when the Great Recession began. Also, the state-mandated, "back-to-school" sales tax holiday in August each year has had an expected negative effect on retail sales, but this impact cannot be directly measured. The biggest challenge in the multi-year financial planning process is projecting future sales tax revenues given the unclear impact of future economic development and redevelopment efforts, uncertain economic conditions, and impactful legislation. Staff is cautious in planning for this revenue. Due to the sales tax sharing agreement that is in place, the city builds into the budget only revenues that will remain after the revenue is shared with Simon. Other sales tax sharing agreements are much smaller in scope and carried in the Special Projects Fund. Any future revenue sharing agreements will be carried within the budgets of appropriate funds. The Shops at North East Mall agreement with Simon started January 2002 and the North East Mall agreement began in April 2003. The city reached an early payoff of the Shops portion of the agreement in fiscal year 2008-2009. In addition, the Mall portion of the agreement dropped from an 80% sharing arrangement to 75% in 2010-2011. The associated savings contribute to the growth in net receipts over the past few years, as illustrated in the graph on the previous page. The North East Mall agreement is scheduled to end in 2023. The city will receive benefit of the annually budgeted amount of approximately \$900,000 for the 2023-2024 budget year.

The city has been proactive in informing the state and federal congressional delegations of the need to allow local control over tax policy and the need to tax Internet sales. An important issue is that local sales tax revenues could be adversely affected in future years should Texas not remain origin-based in collection of sales taxes for "brick-and-mortar" sales. This issue arose in the discussions of the Streamlined Sales Tax simplification process that would render all Internet and catalog sales taxable while streamlining tax law to make all states follow a destination-based sales tax model for all eligible transactions. Currently, the majority of the states favor the collection of sales tax at the point of destination because it is a simple method of assessing and collecting tax. In Texas, taxes are collected at the point-of-sale regardless of where goods are delivered (for most non-Internet based sales). As such, local taxing units, not the state, will lose tax revenues under a scenario where taxable sales delivered out of a taxing unit's jurisdiction exceeds the value of taxable sales delivered into their jurisdiction. Hurst has been a member of a coalition of Texas cities that are protesting

destination-based collections. The City of Hurst is supportive of any legislative effort that allows origin based taxation for in-person transactions and favors destination-based taxation for any Internet transaction that requires direct delivery of the merchandise to the purchaser or business to be held for customer pick-up. Fortunately, a recent agreement between the State of Texas and Amazon.com will set a precedent for federal legislation to call for Internet sales tax collections in a destination-based manner.

### **Multi-Year Financial Overview**

To this point, the Budget Message has focused mainly on financial policies and goals that guide the development of the budget for the upcoming year. Long-term financial goals and issues are examined each year through the preparation of the Multi-Year Financial Overview, which covers ten years. Decisions for the upcoming year were not made without considering the long-term financial effects.

## **LONG TERM FOCUS**

### **Multi-Year Financial Overview**

The Overview is an essential component of each year's budget process. Expenditures are projected at an estimated growth rate, and funding strategies are developed to provide for this growth. Potential revenue sources, cost-saving strategies and debt issuance are considered before property tax rate changes or utility rate changes are factored into the plan to balance the projected budgets. Excerpts from the Multi-Year Financial Overview, and the five-year summary of the long-term plan, are located in the Appendix Section of this document. The Multi-Year Financial Overview is presented to the City Council in July or August prior to budget workshops held each year.

### **Capital Improvements Program**

An important long term planning document is the Capital Improvements Program (CIP). The CIP identifies existing and future needs, funding sources and project maintenance and operation costs. The goal of the Capital Improvements Program is to identify and plan for future capital programs and to estimate cost impacts. The plan is comprised of a complete listing of funded and unfunded capital project needs that are identified by each operating department. The projects are prioritized and ranked, taking into consideration the timing and immediate needs of the projects. A separate CIP document has been prepared as of October 1, 2015, and is summarized as part of the 2015-2016 budget document.

A funding source that addresses long-term capital project needs for the General Fund is the Debt Service Fund, which pays principal and interest payments on General Obligation bonds and Certificates of Obligation. From 1987 to 1994, the city chose not to issue bonds because any new issue would require an increase in the debt component of the property tax rate. For the ten years prior to 2006, the city was able to issue additional debt without raising the tax rate because fiscal year 1995 started the decline of payments for debt issued prior to 1987, and property values increased. The community-based need for capital project funding changed the philosophy of no debt increases. The debt component of the property tax rate increased from \$0.0886 in 2005-2006 to \$0.129897 for the 2008-2009 fiscal year primarily due to voter-approved general obligation debt. The additional debt provided for fire station, library, senior center, and drainage improvements and Bellaire Drive reconstruction. For the 2009-2010 fiscal year, the debt component decreased to \$0.1252092 due to the refunding of prior bond issuances. And, for fiscal year 2010-2011 the debt component increased to \$0.1327157 to make up ground for the 6% decline in taxable values. The debt component of the tax rate for 2011-2012 decreased slightly to \$0.132631 due to the June 2011 refunding of debt. And, the approved debt rate for 2012-2013 was increased by approximately 3

cents to \$0.1631288 to fund the new parking garage and Justice Center, as previously discussed. The debt rate decreased to \$0.1586172 for fiscal year 2013-2014 due to the refunding of debt in 2012-2013. The debt rate decreased again by 1.3 cents in the adopted 2014-2015 budget due to the payoff of previously issued debt. The adopted budget includes a debt rate reduction of approximately one-cent with an approved rate of \$0.1362835. Debt was refinanced last year and additional debt was paid in-full. The city continues to pay principal and interest in a timely fashion, and the city had a relatively small issuance of debt for Pipeline Road reconstruction last year. There have been more opportunities for debt refunding or refinancing deals over the past several years due to low interest rates and the city's policy to place call provisions in all debt issuances. Additional debt of 3.5 million is planned for the reconstruction of Central Aquatic Center, which will be financed through sales taxes collected within the Community Services Half-Cent Sales Tax Fund. Potential refunding or refinancing of existing debt is evaluated on an ongoing basis and any opportunities to take advantage of lower interest rates will be exercised next year. Additional debt issuance is also planned for Pipeline Road reconstruction next year, and any new debt impacting the property tax rate will be taken to voters for approval. All city debt is issued with fixed interest rates and provisions allowing for refinancing under favorable market conditions at certain time intervals. Information concerning the Debt Service fund is provided in the Other Funds section.

**Long Term Strategic Plan Process**

Each year, a formal review and revision of strategic plans is performed by the City Council before the budget process begins. In 2015, the City Council met in February for a Strategic Planning Session and the results were communicated to city staff in March so they could clearly understand the City Council's direction. Staff Action Plans prepared from the review influenced and guided the development of the approved budget and the multi-year financial overview. The Action Plans for the 2015-2016 budget are located on pages 35 to 40 and apply to the following policy statements for the respective departments.

PROGRAM	POLICY STATEMENT
City Council Relations	Practice mutual respect, trust, and professionalism in order to work as a team for the betterment of our community.
Fiscal Management	Implement plans that provide funds to maximize the quality of services while balancing revenue sources with cost of maintenance, operations, and debt.
Community Development	Provide mechanisms for development/ redevelopment standards that meet changing needs of the residential and commercial markets.
Economic Development	Use promotional strategies and state of the art technology to attract, retain, and promote existing and new commercial development within the City.
Community Infrastructure	Design and implement rehabilitation and maintenance programs providing residents and businesses with quality streets, water and sewer systems, drainage systems, and city facilities.
Community Services	Deliver and expand quality community services that meet the citizens' educational, leisure, cultural and social needs.

Public Safety	Develop and implement “forward-looking” policies and practices to deliver public safety services.
Community Transportation	Develop and implement comprehensive transportation plans that are efficient, safe and environmentally friendly.
Information Technology	Develop and implement plans to invest in information technology that provides better services to internal and external customers.
Community Relations	Implement programs that effectively communicate and increase the public’s awareness of city services.
Customer Service	Committed to providing exceptional customer service by public service professionals that are responsive to the needs of the community.
Organizational Development (Human Capital)	Empower employees to serve the community in developing an exceptional quality of life through professional and ethical service delivery.

**Economic Development and Redevelopment Efforts:** An extremely important part of the Action Plans for the City of Hurst’s long-term success is the Economic Development and Transforming Hurst policies outlined on pages 36 and 40. Among other strategies, the policies focus on the following:

- Continue aggressive business retention and development programs.
- Strengthen relationship with North East Mall to remain vital and community friendly.
- Target businesses that are underrepresented in the area but growing in Region.
- Continue to utilize state-of-the-art technology for economic development.

The most impactful economic development project completed in the past was the city’s participation in public improvements for the expansion of North East Mall and the construction of the Shops at North East Mall adjacent to the mall property. Improvements and additions have continued in and around the mall area. Some notable additions within the last five to ten years include Rave Theaters and their recent \$2.5M renovation, Dick’s Sporting Goods, Rue 21, Forever 21, James Avery , Michael Kors and five restaurants including BJs Restaurant and Brewhouse. They average four to five new stores through lease expirations each year. In 2011, buybuy Baby Superstore opened within space previously vacated by Circuit City. The Shops at North East Mall is 100% occupied. The city’s Economic Development Director continuously pursues promising leads for future tenants. In fact, two vacancies were recently occupied by exciting entertainment venues; Battlefield Frontlines Combat Lasertag and Rebounderz Trampoline Park. The city continues to be a popular place for retailers to open their doors as illustrated by new businesses continuously entering the city averaging 120 new businesses per year. The city’s commercial lease occupation rate remains over 94% and continues to be higher than industry norms. And, North East Mall is 100% occupied. Staff believes commercial success is largely related to programs aimed at continuously revitalizing residential and business corridors. City infrastructure upkeep as well as programs offered to rehabilitate residential homes throughout the city assist in making Hurst a desirable community.

**Revenue Sharing Success and Future Tool:** Simon Property Group, owners of North East Mall, approached city officials and requested their participation in the expansion of the mall, a practice that has become increasingly prevalent between developers and cities in a competitive retail environment. Simon's plans evolved from the addition of one anchor tenant, and remodeling, to a major expansion with three additional anchor tenants and expanded specialty shops, and the addition of an adjacent retail center called The Shops at North East Mall. The city began participation in the projects under two sales tax participation agreements with Simon approved by both the City Council and the Hurst Community Services Corporation Board. Both agreements were capped by the number of years and shared dollars. If the developer exceeds revenue projections, the city's commitment in new sales tax revenues will be paid off sooner. If the developer does not exceed revenue projections, all principal and interest remaining unpaid at the end of the term will be forgiven. The developer exceeded sales expectations in the Shops area and the city reached early payoff in 2009. After this point, the city began receiving 100% of Shops sales tax earnings and this is reflected within this document's financial summaries. It is expected that the city will continue sharing revenue on the Mall agreement until the end of the contract term in March 2023. The resulting savings under the agreement will be well over \$10 million.

The projects were determined to be financially beneficial through a comprehensive cost/benefit analysis, which verified city projections of an annual net benefit to the city of approximately \$7 million dollars over a 20-year period. In addition, the city benefits from the expanded employment base of around 3,000 jobs. Of primary importance, the project was deemed necessary to preserve the financial integrity of the city's sales tax base. The mall area makes up approximately one third of the city's sales tax base. The North East Mall expansion with its generation of additional sales tax, and property tax revenues, and its positive effect on the area's economy, is considered an investment for years to come. The mall recently remodeled one of its main entrances and additional store remodels are under way at this time. Numerous tenants recently extended long-term leases, a few new stores like Michael Kors and White House Black Market entered the mall, and many tenants remodeled their space. For example, Victoria's Secret moved locations within the mall while expanding and upgrading space. Simon continues to reinvest in their shopping center as exemplified with their recent total renovation of their dining pavilion. It's exciting to see that North East Mall remains well-positioned to continue its success. To view a current lineup of mall stores, please visit <http://www.simon.com/mall/north-east-mall/stores>.

The revenue sharing agreements with Simon Property Group are considered the model for subsequent, smaller-scale agreements entered into by the City of Hurst and other companies. The city creates all economic development agreements under Chapter 380 of the Texas Local Government Code. A successful 380 agreement was approved by City Council to assist Texas Appliance move into Hurst and occupy a "big-box" retail space previously occupied by CompUSA. The space was vacant for several years and generated some much needed retail traffic within Hurst Town Center. The city also entered into recent 380 agreements to encourage major projects and redevelopment in aging areas of the city. Those include a 380 Agreement with Burk Collins Company that allows for the construction of 90,000 s.f. Shops at Hurst with a new Walmart Neighborhood Market and a tax incentive for an entertainment venue, IFLY, an indoor skydiving spectacular with regional draw. All agreements are capped by time or dollar amount and provide long-term financial benefit to the city.

**North Tarrant Expressway Impact:** The State of Texas recently completed the reconstruction and widening of State Highway 183 that crosses the City of Hurst from its west to east boundaries. The city has termed this freeway as our "fifty yard line." City staff is working diligently with the state and private developers to take advantage of the freeway improvements and was recently recognized by TXDOT as implementing the most active redevelopment plan of the five cities impacted. The state purchased right-of-way throughout the highway corridor and many aging buildings were demolished to make room for the new highway. City staff sees this as a great opportunity to replat existing

property for new businesses to call home. In-N-Out Burger opened just north of the highway where an apartment complex was condemned and demolished. South of the freeway, a vacant “big box” structure was recently demolished and several restaurants to move into the space including a new Outback Steakhouse and Pollo Tropical. A top-notch Starbuck’s facility recently opened along with several other popular restaurants. Property values and sales tax revenue will benefit from the improved highway and resulting new businesses along the corridor.

**Customer-Oriented, Employee Programs:** A major initiative in the strategic planning process has been an emphasis on customer service. The employees of the city worked together to identify guiding principles that focus attention on exemplary customer satisfaction as stated in the City of Hurst’s *Code of Ideals*. The *Code* serves as the philosophical cornerstone to guide interactions with anyone who lives, works, shops, or plays in the city, or relies on the provided services (see page 37). A significant organizational development effort was launched in 2013 beginning with training on the principles from Jim Collins book, “Good to Great”. Professionally facilitated discussions with small groups of employees across the city were centered on concepts introduced in Collins’ book and ideas were generated to ensure the City of Hurst is an organization that is “built to last.” The Good to Great program prompted the implementation of several projects with the goal of streamlining and modernizing Human Resources operations. There has been an emphasis placed on organizational and individual commitment; being disciplined in all we do; being committed and enthusiastic at what we do best; and being focused on providing quality customer service. All employees have been asked to keep in mind that it is not just through words that we accomplish our goals, but it is also through our actions. We will continue our development efforts by focusing on two of the principles introduced through the Good to Great meetings, the “hedgehog concept” customized and termed “The Hurst Way” and “level 5 leadership” through John Maxwell’s book, *5 Levels of Leadership*.

### **Fiscal Management Plan**

The imperfect economy, natural disasters, and dynamic energy costs have been the primary influences on the operating budget in recent years. The city’s financial policies include a Fiscal Management Plan that was adopted to guard against resulting financial instability. The plan has four levels that progressively emphasize budgetary discretion in staffing levels, compensation, capital outlay, user fees and overall service levels. Redevelopment efforts and conservative fiscal policy helped stabilize the city’s financial outlook in recent years. There were enhancements in service levels, and all budget objectives were accomplished during very difficult economic times.

Various stages of the Fiscal Management Plan have been in place since the economic downturn in 2001. In September 2005, several provisions of Level II were implemented due to escalating fuel prices and the dramatic economic impact of hurricanes that hit the Gulf Coast. Capital projects and purchases were delayed and spending was reduced where possible. For budget year 2006-2007, the economy experienced a recovery with positive market indicators and rising interest rate yields. The city’s Fiscal Management Plan returned to Level I and spending continued at this level until steps were taken to address the “Great Recession” that began in December 2007. Fiscal year 2008-2009 began in a deepening recessionary environment. At mid-year, fiscal responses from Levels III and IV were necessary and implemented. Mandatory budget reductions resulted in over \$600,000 savings to the General Fund. Additional fee evaluations were performed and implemented, vacant positions were frozen indefinitely and a new storm water management fee was implemented. Economic conditions stabilized in 2010-2011 allowing the city to return to Level I of the plan. Sales tax revenue began rising after almost two years of decline and property values became less volatile. The city’s proactive steps to address economic downturns allowed the General Fund to continue operating at a surplus in all of these years. The 2015-2016 budget will continue to support quality services and programs that Hurst residents and businesses have come to enjoy and expect, even in the face of ongoing economic uncertainty. As the attached budget indicates, signs of economic recovery are evident, but the budget remains conservative. The Fiscal Management Plan will remain in effect until

local economic conditions are reevaluated in May 2016. The Fiscal Management plan is an important component of the long-term strategic planning process and allows the city to proactively maintain the city's financial stability.

### **SUMMARY**

The city's positive financial condition attained through economic development efforts and appropriate multi-year planning efforts will help protect city services. Staff is encouraged by improving conditions in the local economy and felt comfortable in maintaining service levels with enhancements in certain operational areas. The city will continue to retain and attract staff that will be committed to the organizational *Code of Ideals* that emphasizes a strong customer service philosophy. Staff will also continue its journey within a program entitled *Good to Great: The Hurst Way!* Supervisor training will be the main point of emphasis in the coming year. The City Council and staff remain focused and committed to providing efficient and cost-effective services and programs to the Citizens of Hurst as outlined in the City of Hurst Strategic Plan. It is our goal to protect and enhance the city's tax base and other important revenue sources, and to also continue to monitor and react to ever changing economic conditions. The city's economic redevelopment programs are energizing the entire city and staff as new city facilities are being completed and private businesses continue to seek Hurst as a favorable location. Through these conservative and focused efforts, the city will be able to continue to provide quality public services to all Hurst residents and guests.

Sincerely,



W. Allan Weegar  
City Manager



# ***The City of Hurst***

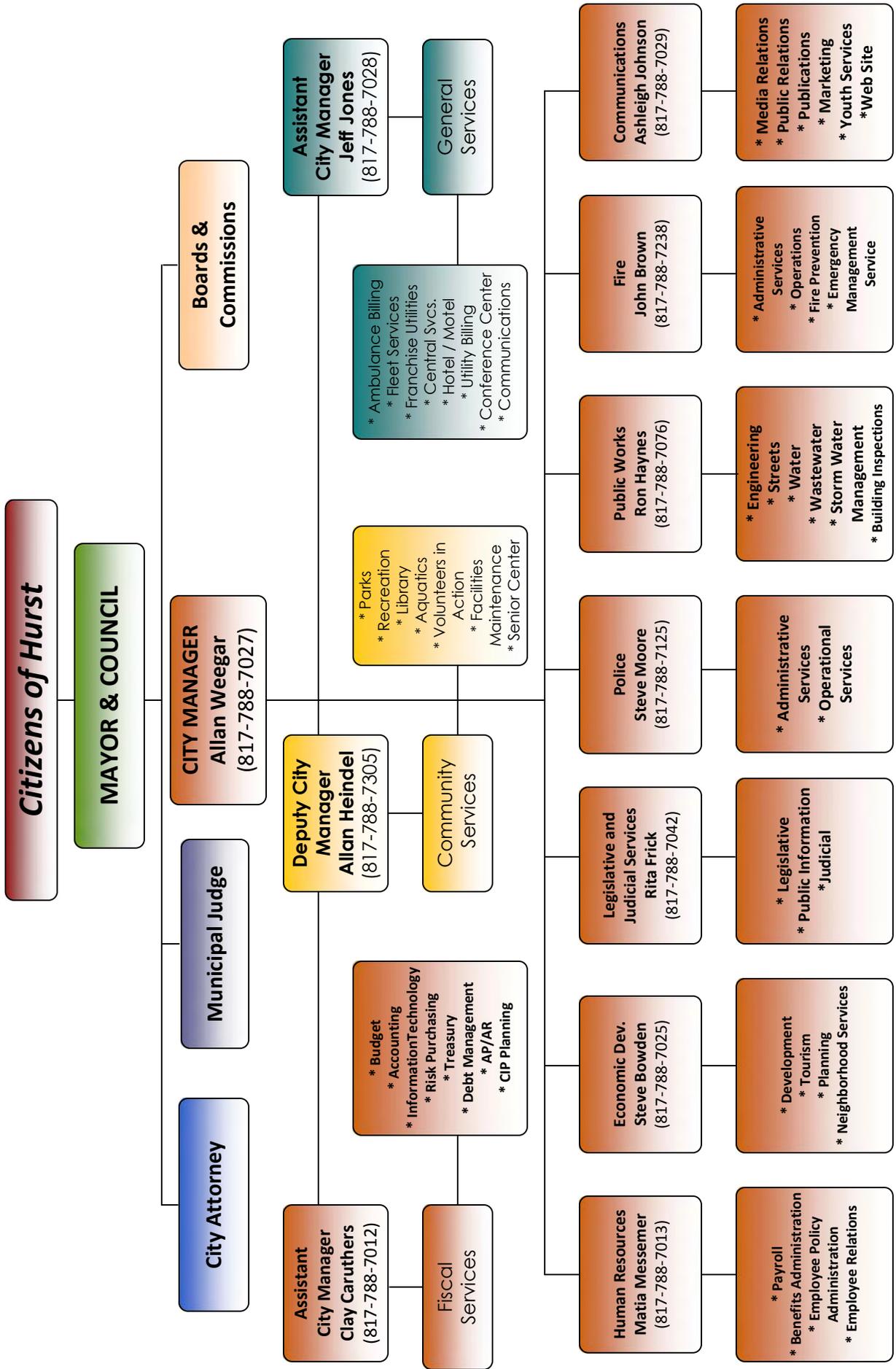
## ***Mission Statement***

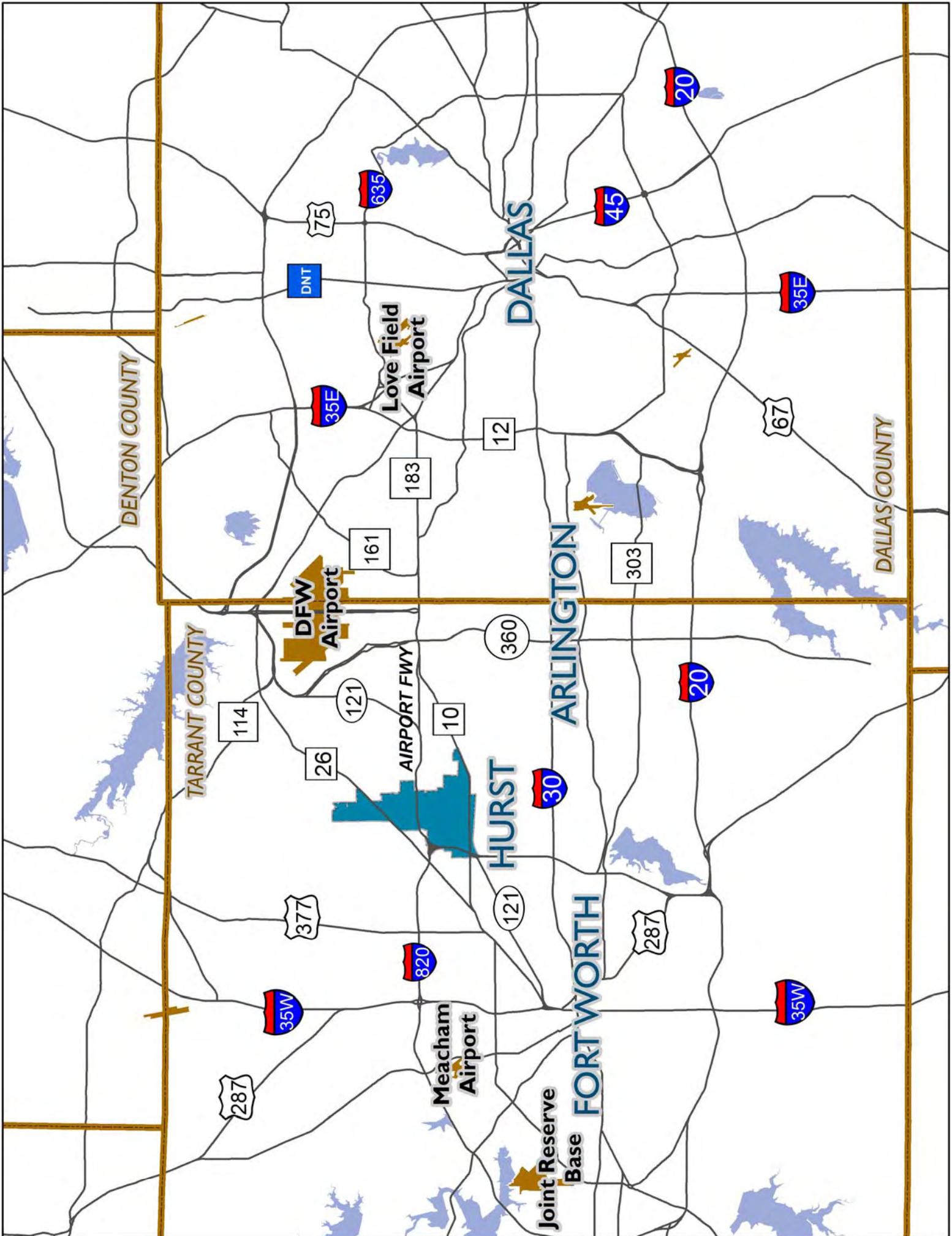
**The mission of the City of Hurst is to provide cost-effective programs and responsive services to enhance the quality of life in Hurst.**



Hurst City Hall, located on the northwest corner of Precinct Line Rd. and State Hwy 121.

# CITY OF HURST





# HURST PROFILE

## **GEOGRAPHY**

The City of Hurst is located in North Central Texas in Northeast Tarrant County approximately 9 miles from downtown Fort Worth on SH 121, the Airport Freeway, and approximately 18 miles from downtown Dallas. Hurst's centralized location on Airport Freeway provides quick access to both Dallas and Fort Worth metropolitan areas and is 15 minutes away from one of the world's busiest airports, Dallas/Fort Worth International.

The City has a total land area of 10 square miles or 6,381 acres. Of the 10 square miles of land area, 334 acres are used for municipal purposes. Current development statistics estimate that Hurst is 96% developed with 232 acres of undeveloped land remaining.

## **HISTORY**

The City of Hurst was officially founded in 1870 and named after the William L. Hurst family. The family settled approximately one mile north of the present Highway 10 (Hurst Boulevard). When the railroad came through the settlement in 1903, the local station was named Hurst Station, but growth slowed when the rail routes were changed and routed through Arlington. In 1949, Hurst had its first post office when the Souder family added a postal station to the corner of their grocery store, a service to 1,000 residents.

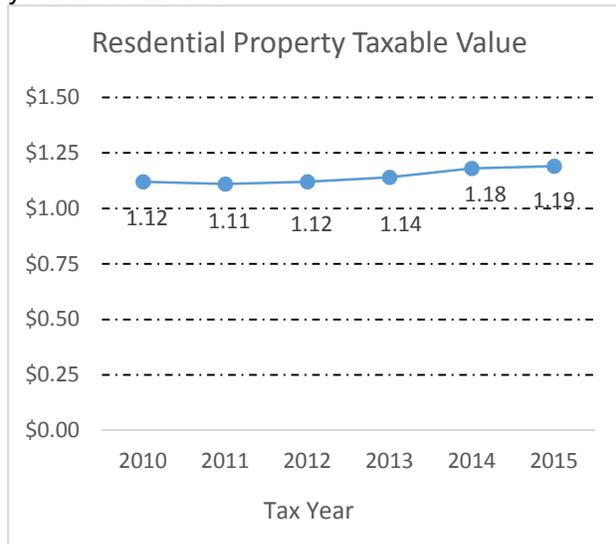
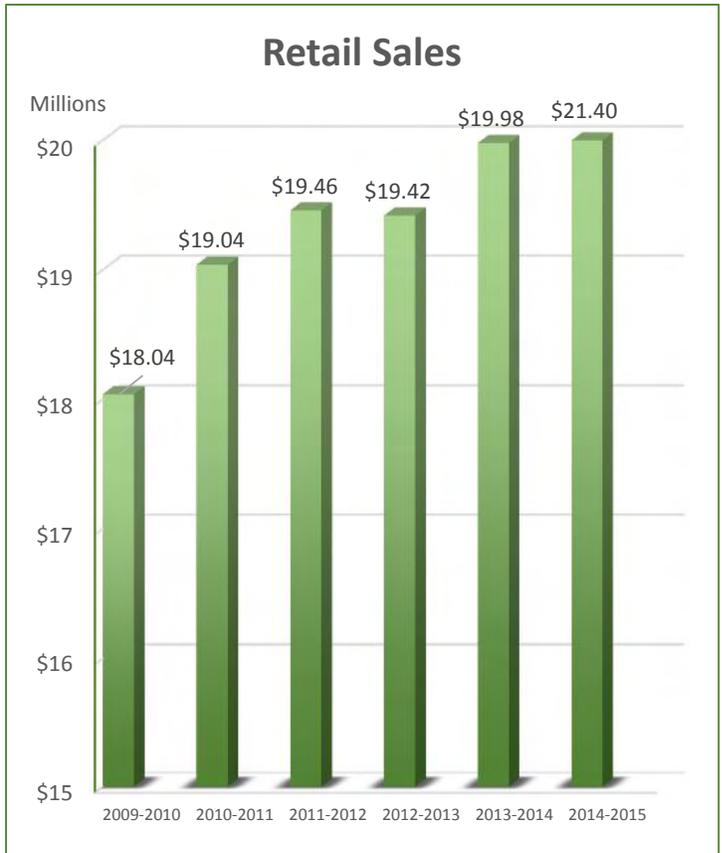
The City was incorporated as a general law city on September 25, 1952 with a total population of 2,700. The community experienced a growth surge in the 1950s when Bell Helicopter located on Hurst's southeastern boundary and again in the 1970s with the completion of D/FW airport in 1974. The 1980 census reported the population of Hurst as 31,449. The 2000 Census Population Count was 36,273. The 2010 Census Population count was 37,337. Current Population figures for Hurst total 38,884.

## **FORM OF GOVERNMENT**

Hurst now operates under a home-rule charter adopted in 1956, which provides for a council-manager form of government. The Mayor and six Council members are elected at-large. The Council is responsible for all matters of policy and is also the authority for levying taxes, securing revenues, authorizing expenditures of City funds, and incurring City debts. The City Manager is directly responsible to the City Council, and each of the City's ten department heads report to him. An organizational chart is included in the Introduction Section of the Budget. In addition, eleven boards and commissions assist the City Council in deciding matters of policy and procedures and meet on various issues throughout the year.

## DEMOGRAPHICS AND ECONOMICS

Hurst is considered a major retail-commercial center of the northeast Tarrant County area. North East Mall and a number of quality shopping centers throughout the City provide residents with a wide variety of goods and services from which to choose. A major expansion of North East Mall and new development adjacent to the mall, Shops at North East Mall, was completed approximately eleven years ago. The graph to the right displays the impact of this major development/redevelopment effort. Sales tax revenues grew at record pace until the Great Recession began in December 2007. The City only budgets approximately 92% of estimated sales tax earnings so, sales tax losses related to economic conditions are managed proactively. The mall, which is owned by The Simon Group, is classified as a super-regional mall, with seven major retail anchors, and provides substantial sales tax revenues and property tax revenues to the City. The City collects 2% of sales and use receipts from businesses within the City. A total of \$21,488,572 was collected for fiscal year 2014-2015, a 19% increase over collections in fiscal year 2009-2010.



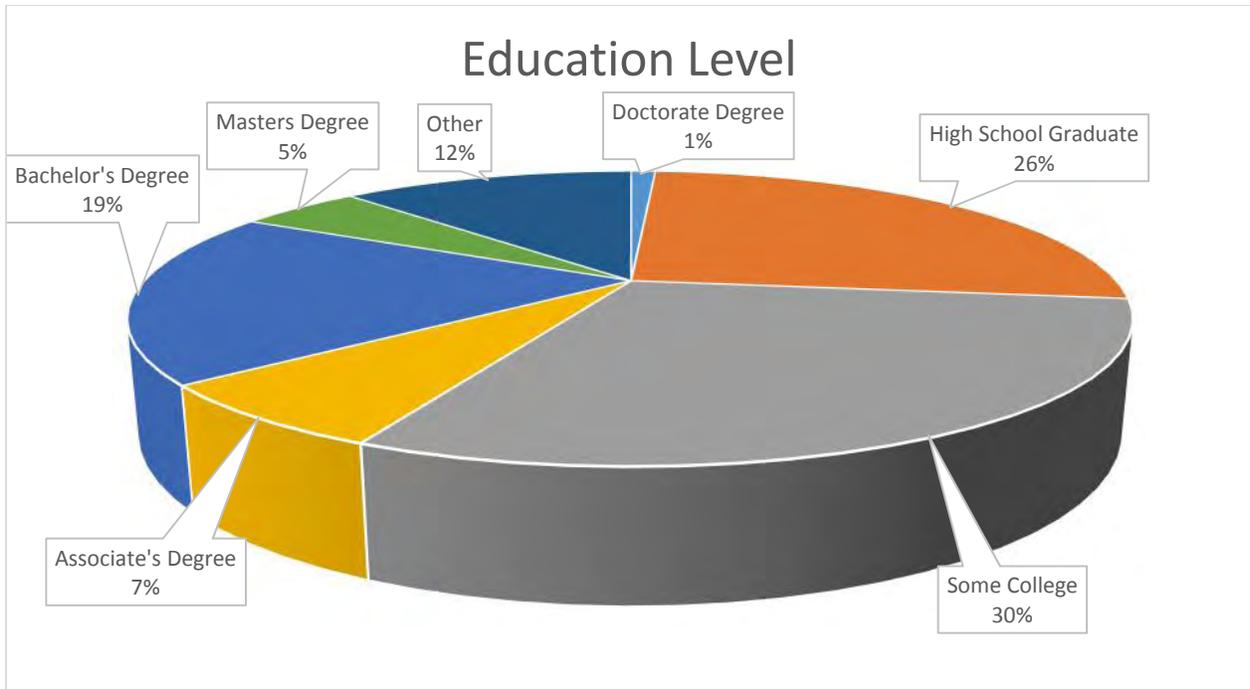
Of 17,281 property accounts in the City, 11,484 are residential accounts. The remaining 5,797 are from commercial accounts. Over the past five years, property values have increased by \$170 million dollars from \$2.22 billion to \$2.39 billion, a 7.66% increase due primarily to an increase in property values. (Amounts per Tarrant Appraisal District July 25, 2015 Certified Tax Roll.)

## Ten Largest Employers

<u>Employer</u>	<u>FT/PT Employees</u>	<u>Rank</u>	<u>Percentage of Total City Employment</u>
Bell Hellicopter Textron-Hurst	3550	1	17.68%
North East Mall (Collective employment of stores other than major employers)	1800	2	8.97%
Shops at Northeast Mall (Outside)	790	3	3.94%
Tarrant County College	500	4	2.49%
Walmart Supercenter	450	5	2.24%
City of Hurst	379	6	1.89%
Dillard's Department Store	375	7	1.87%
Macy's	220	8	1.10%
J.C. Penney Company	190	9	0.95%
Target Superstore	175	10	0.87%
Total	<u>8,429</u>		<u>42.00%</u>

Source: City of Hurst September 30, 2014 Comprehensive Annual Financial Report

Population with a median age of 38.2 years has increased from 37,360 in 2014 to 38,884 in 2015. Additionally, population estimates were updated upon completion of the 2010 Census. The average household income has increased by 9% over a five year period from \$70,026 in 2010 to \$76,000 in 2015. The educational level is 62% above high school graduate.



Overall the City's demographics and economics are positive and represent a stable community. Population figures will remain relatively flat with changes related to redevelopment efforts in the future.

## COMMUNITY INFORMATION

Being centrally located, the Hurst-Euless-Bedford area (also known as the Mid-Cities) can tap into the abundant cultural, sports, and recreational amenities that Dallas and Fort Worth offer. Citizens of Hurst have easy access to some of the Nation's finest museums, zoos, symphonies, ballets and operas. Amusement facilities such as Six Flags Over Texas, Hurricane Harbor Water Park, Fort Worth's Sundance Square and historic stockyards are all within easy driving distances.

Numerous sporting activities are available year-round to the avid sports enthusiast. The Dallas Cowboys Football Team, Texas Rangers Baseball Team, the Dallas Mavericks Basketball Team, the Dallas Stars National Hockey League Team, as well as the Frisco Rough Riders Baseball Team play their home games within a 20-30 minute drive. Cowboys' stadium hosted the 2010-2011 Super Bowl, the Texas Rangers earned a spot in the World Series for the second time in 2011 and the Dallas Mavericks won the World Championship.

The American Airlines Center serves as the home arena for both the Stars and Mavericks. This venue is one of the most technologically advanced sports venues in the U.S. and will also become the site for numerous other events. Fans can reach the American Airlines Center by boarding a train in Hurst and traveling to Victory Station in Dallas. Texas Motor Speedway is less than a 20-minute drive from Hurst, located at the Alliance Airport development. The Dallas Cowboys' stadium, now located in Arlington, has opened across the street from The Ballpark in Arlington which is home to the Texas Rangers. Both of these stadiums are approximately 15 miles from quality hotels located in Hurst Town Center (1505 Precinct Line Road/Hurst, Texas). Professional golf, tennis, indoor soccer, outdoor soccer, karate championships and other events are also scheduled locally. Collegiate sports are available through a local university network, which includes Southern Methodist University, Texas Christian University, the University of North Texas, the University of Texas at Arlington and Texas Wesleyan University.

Medical facilities in the area are recognized as being among the best in the D/FW metroplex. Harris Methodist H-E-B Hospital is fully equipped to meet today's medical needs with state-of-the-art technology. This hospital furnishes patients with a full range of health services in completely modern facilities and has access to CareFlite airborne ambulance to provide quick transport in the most immediate emergencies. In addition to acute care services, Harris H-E-B offers comprehensive programs for the treatment of alcoholism, other chemical dependencies and psychiatric care. The Edwards Cancer Center, located on the hospital campus, brings radiation therapy to northeast Tarrant County for the first time and offers a full range of comprehensive cancer care. Hurst is also home to a large network of quality physicians as well as Southwest Surgical Hospital and Cook Children's pediatric facilities.

The City is directly tied into the Tarrant County 9-1-1 emergency response system. Advanced life support ambulance service, is provided through the Hurst Fire Department.

## **SCHOOL DISTRICTS**

Educational facilities within the City are primarily provided by the Hurst-Eules-Bedford and Birdville Independent School Districts. The HEB ISD consists of nineteen elementary schools, five junior high schools, three senior high schools, a career education center, and a center for vocational education of the handicapped. Of these facilities, seven elementary schools, one junior high school and one senior high school are located in the City of Hurst. Approximately 22,138 students are enrolled in HEB ISD schools serving the City of Hurst and more than 1,307 teachers service the students.

The Birdville Independent School District has one elementary school located in northern Hurst. The district coordinates numerous activities with HEB ISD and the two work closely together to provide quality education services to their students. Scholastic programs in all of Hurst's school systems consistently meet and exceed the state's accreditation standards. Area students consistently match or outperform other students in the state on scholastic tests and on college entrance exams. Extracurricular activities are also an important part of the student experience in HEB and Birdville ISDs. Each district has had academic, athletic and fine arts programs crowned as State or National Champions.

The commitment to quality learning also extends to higher education. Tarrant County College Northeast Campus offers a wide range of curriculum in occupational, basic studies and continuing education courses. The Northeast Campus opened its doors in the fall of 1968, and the site has expanded to 187 acres with eighteen buildings that house almost a quarter of a million square feet of floor space.

Northeast Campus enrollment is approximately 15,342. 500 full-time equivalent employees and faculty members service these students. Numerous two-year degree plans are available and a majority of the courses offered may be transferred to four-year universities. This campus is fully accredited by the Commission on Colleges of the Southern Association of Colleges and Schools.

In 2005, Dallas Baptist University opened a satellite campus in Hurst. This campus offers accredited courses in a variety of Undergraduate and Graduate programs. Dallas Baptist also hosts several professional development seminars at the site each year. The University of Phoenix recently opened a campus near Hurst City Hall.

## **CITY SERVICES**

The City of Hurst municipal government consists of seven operating departments each responsible for providing a variety of services to the citizens that live here. They include: Community Services, Fire Department, Police Department, Fiscal Services, Judicial and Legislative Services, Public Works, Economic Development and Administration/General Services.

The Community Services Department is the administrative arm of the Parks, Recreation, Aquatics, Senior Citizens Center and Library Divisions. It is primarily responsible for managing, planning, coordinating and directing the activities of these divisions. It also administers the Parks Donation Fund, Community Services Half-Cent Sales Tax Fund, the Facilities Maintenance Division and responds to citizen comments and requests. In addition to the above, the department administers the Volunteers in Action (VIA) Program, which was the first municipal volunteer program in the State of Texas and is known as one of the most successful. The program is celebrating its thirty-fourth year anniversary and has saved Hurst citizens over \$5 million in tax dollars. Parks and Recreation personnel maintain eighteen city parks, two aquatics centers, and a tennis center, one historical site, a multi-purpose recreation center and the Senior Citizens' Activity Center. The 30,000 square foot Senior Center offers many "open" activities for members including games, billiards, fitness and other activities. These activities are called "open" because members are not required to pre-register. Seniors simply show up and have fun. The Facilities Maintenance Division maintains all other facility sites citywide. The Library offers a diverse collection of materials in various formats. An outstanding literacy program provides additional services to the community, including reading improvement and a GED program. In 2014 \$7.5 million in Certificates of Obligation were issued to reconstruct Chisholm Aquatics Center. In 2015 the City will issue \$3.5 million in Certificates of Obligation to renovate Central Aquatics Center.

The Fire Department provides the citizens of Hurst with fire protection, emergency medical services, emergency rescue and hazardous material response. The Fire Department focuses on four primary services: Fire Prevention, Fire Operations, Emergency Management and Ambulance/Emergency Medical Services (EMS). Fire Prevention focuses on reducing the potential for fire and loss of life in the City. Fire Operations is responsible for providing fire suppression, rescue and emergency medical service. All firefighters are trained as emergency medical technicians. Emergency Management monitors weather conditions, warns citizens of severe weather activity and educates the public on how to react to emergency situations. The Ambulance/EMS division provides for the emergency care and transportation of the sick and injured within the City. The Fire Department operates Emergency Medical Services with two front-line ambulances.

The Police Department's role is to enforce local, state and federal laws and to protect the citizens of Hurst from crime and disorder. The Operational Services and Administrative Services Divisions perform a variety of law enforcement functions and services. Operational Services handles emergency and non-emergency calls for police service. It also provides for the timely investigation of felony and misdemeanor violations of the law. Administrative Services is responsible for maintaining criminal records, prisoner detention, internal affairs, crime prevention and operation of the 9-1-1 communications center. The Police Department has two storefronts in operation in order to make Hurst police officers more accessible to the public and to reduce criminal activity. One is in North East Mall, located near the entrance to Sears, and the other is on Highway 10 at 752 E Pipeline Road. The City has entered into an inter-local agreement with the City of Bedford for a sharing arrangement Police Storefront which moved the Police storefront to 752 E Pipeline Road. The new location houses three officers along with the Crime Victim's Assistance Coordinator and a Mental Health Coordinator. In fiscal year 1995-1996, the Department began administering the Anti-Crime Half Cent Sales Tax Fund, utilized for crime control and prevention purposes. The Anti-Crime Half Cent Sales Tax Fund was approved by

voters for an additional twenty years in May 2010. In May 2012, voters approved a general bond election in the amount of \$16.5 million to construct a new Criminal Justice Center with parking facilities. The 61,000 square foot building opened in Spring of 2015 and accommodates the Police Department as well as Municipal Court.

The Fiscal Services Department provides for the processing of all financial data in a timely, accurate and cost effective manner. This allows the department to monitor budgetary requirements, to invest the City's funds for safety, liquidity and yield, and to comply with all city, state and federal laws. Individual divisions include Finance, Budget, Support Services including Purchasing and Risk Management. Fiscal Services also includes the Information Technology division. This division is responsible for maintaining the City's extensive network of servers, PC's and various software programs. Providing technical support and training are also achieved by this division.

The Human Resources Department supports city leadership and staff through human capital development and planning, policy administration, administering compensation systems including direct and indirect pay (benefits), employee relations, and the employee life cycle.

Legislative and Judicial Services provide various support functions to the City of Hurst through the City Secretary's Office. The City Secretary's Office, as the Public Information Division of Legislative and Judicial Services, provides a broad range of administrative and clerical support for the City. The office maintains all ordinances, resolutions, vital statistics and minutes from City Council and Boards and Commissions meetings. This department also administers the judicial and legislative divisions. The Judicial division or Municipal Court division, is a criminal court having jurisdiction over Class C Misdemeanors occurring within the city limits that include traffic citations, parking tickets, as well as state law and city ordinance violations. The legislative division is made of a governing body that makes decisions and formulates policies based on community issues.

The City of Hurst Public Works Department is comprised of four divisions: Buildings and Neighborhood Services, Engineering, Water and Sanitary Sewer, Streets and Drainage. The Building Inspections/Neighborhood Services Division strives to enhance the quality of life for Hurst residents by diligently and logically enforcing local, state and federal regulations pertaining to the construction, use, or occupancy of buildings and land. The department also reviews policies and regulations to enhance development opportunities, broaden the tax base, and increase employment opportunities within the community. Engineering seeks to ensure that all water and sanitary sewer, drainage and paving improvements are designed and constructed in accordance with accepted principles and practices. Water Utilities provides safe and pure drinking water in sufficient volumes and under adequate pressure to city water customers. The Street Division performs quality maintenance of streets, properly maintains all traffic control devices and provides for the safe and efficient movement of traffic along city streets. The Storm Water Management Division ensures that all City drainage systems are properly maintained in compliance with the state required Storm Water Management Plan.

Administration is the City Manager's Office, which oversees the general operation of all City departments and works closely with the City Council to ensure that the residents of Hurst receive the highest quality of life possible. The Department administers the General Services Department, the Hotel/Motel Occupancy Tax Fund, the Sanitation Contract and communications including media relations and content on the City's website. Administration also oversees the new Hurst Conference Center. The HCC is a 50,000 square foot venue designed to handle a wide range of events from corporate meetings to intimate social gatherings. Additional HCC information can be found at ([www.hurstcc.com](http://www.hurstcc.com)).

The City's website ([www.hursttx.gov](http://www.hursttx.gov)) allows citizens to access vital information and services 24 hours a day, 7 days a week. Interactive functions include the City's mapping system, "Request for Action" form, subscription to Business/Residential e-mail alert system, and subscription to the Library Monthly Calendar. There are many other features that appeal to visitors, businesses and residents including on-line forms, databases, financial information and events calendar.

The Economic Development Department is responsible for administering and developing programs to retain, expand and attract business to Hurst and to coordinate development activities in conjunction with civic and public groups. Also included in this department is Community Development which is responsible for developing programs, policies and regulation to enhance development opportunities.

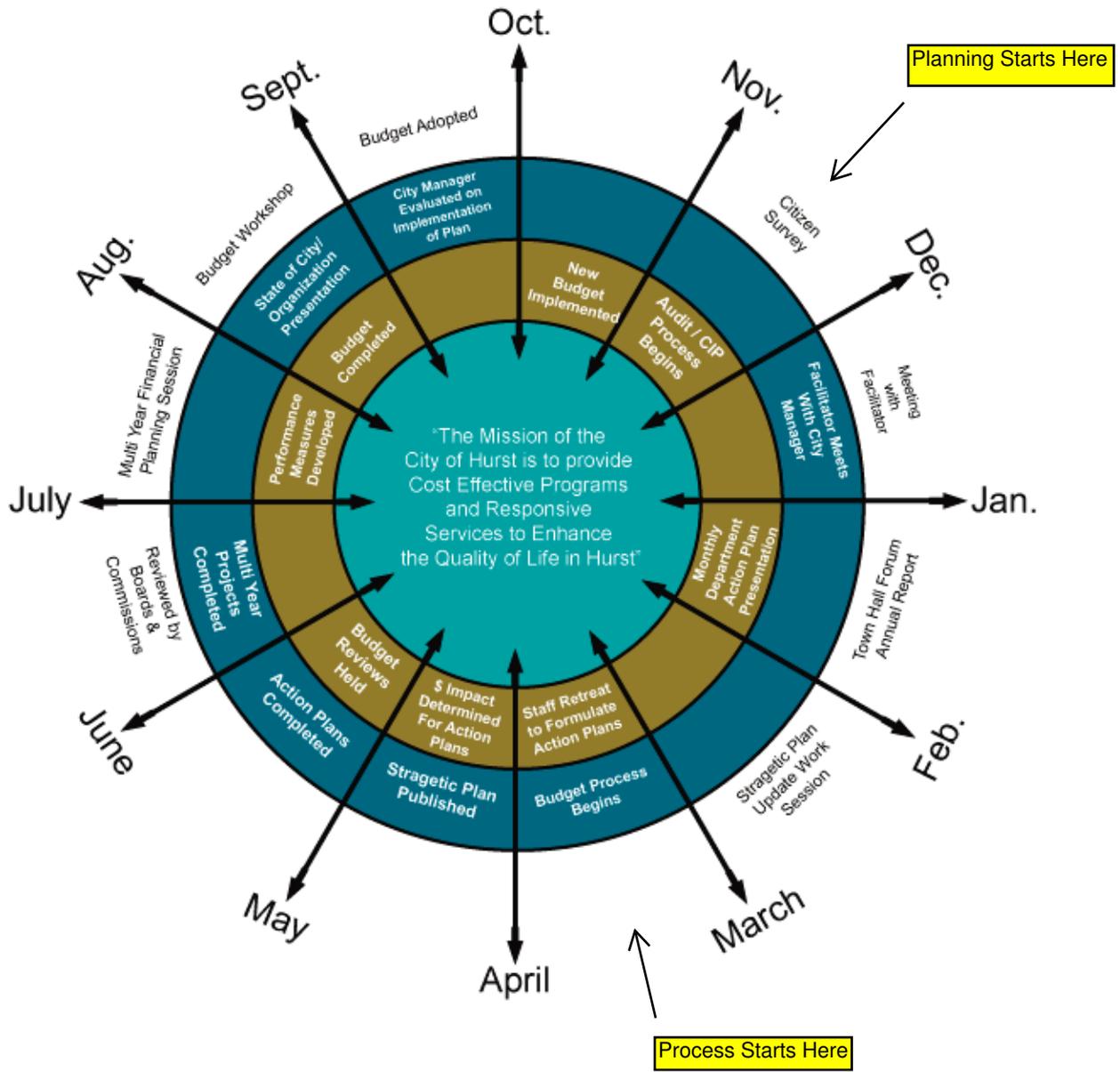
The General Services Department includes the Utility Billing Division and Hurst Conference Center Division. The remaining General Services duties include, general fleet management and repair, garage operations, the printing of city materials, ambulance billing and the management of franchise utilities.



# LONG TERM STRATEGIC PLAN



# The Process



White - Policy  
 Blue - Management  
 Tan - Departmental





## LONG-TERM STRATEGIC PLAN

### Overview:

The City Charter establishes the City Council as the governing body of the City and gives them the responsibility to formulate the policies and plans of the City government. The Council meets with City management and staff at several points in the year to assess the effectiveness of service delivery and to develop plans for future service enhancements (The City's Multi-year financial plan is located in the Appendix section).

To enhance the effectiveness of this ongoing planning and review process, Council met with staff in 1999 for the first annual strategic review session. At this meeting, the City's mission statement was adopted and initial strategic plans were reviewed.

This process has been repeated each year since then and has been incorporated into the annual budget development process. The following timeline outlines the integration of the strategic planning process into the budget cycle.

- ◆ **February** – City Council establishes long-term goals and reviews the Strategic Planning Document.
- ◆ **March** – City Staff reviews and defines objectives for each identified City Council Strategy.
- ◆ **March** – City Staff begins budget process utilizing feedback from City Council on priority Programs.
- ◆ **July/August** – Multi-Year Financial Overview-City Council's first review of the budget including new services and programs being recommended.
- ◆ **August** – Budget Work Session-City Council finalizes annual budget.
- ◆ **January/February** – "Annual Report to the Community" reviews progress in attaining the City Council's Strategic Plan and Goals.

### Mission:

The City's mission is focused on enhancing the City's "Quality of Life", noting that services are to be cost-effective, responsive and maintained consistently throughout their duration. Departmental mission statements are developed and updated to remain consistent with the City's overall mission statement.



# LONG-TERM STRATEGIC PLAN

## Issues Identified:

Each year the City Council reviews the current status of City services and discusses internal and external factors, which impact them. Many issues are reviewed, including but not limited to:

- ◆ Multi-Year Financial Plan
- ◆ Budgeting and Financial Forecasts
- ◆ Infrastructure Maintenance
- ◆ Public Safety Issues
- ◆ Capital Improvement Program
- ◆ New Development
- ◆ Redevelopment
- ◆ Fiscal and Environmental Conditions
- ◆ Community Relations
- ◆ Impact of the North East Mall Development
- ◆ Performance Measures
- ◆ Contracting Services

## Departmental Action Plans Developed:

In March of 2015, the City Departments reviewed the City Council policy direction that was agreed upon at the Strategic Planning Session. All of the City Council goals are shown on pages 33 through 40. Specific goals were then chosen in all areas to have objectives revised and/or created and will serve as the policy direction in planning the 2015-2016 Budget. The goals chosen will be shown in the performance measures section of each division throughout the document. Objective timelines are 0-3 years short-term, 3-10 years intermediate-term and 10 plus years are long term. Objectives and timelines are tied to performance measures throughout the budget document.

## Strategic Planning Calendar

<u>Year 2015</u>	
February 21st	City Council Strategic Planning Session
March 18th – 20th	Department Head Planning Session
April-June	Department Budget Preparation and City Manager Review
August 1st	Multi Year Financial Planning and Action Planning Work Session
August 18th	City Council Budget Workshop
<u>Year 2016</u>	
February	City Council Strategic Planning Session
March	Department Head Planning Session

# CITY OF HURST

## LONG TERM STRATEGIC PLAN

### Fiscal Management

#### Policy Statement:

The City of Hurst implements plans that provide funds to maximize the quality of services while balancing revenue sources with cost of maintenance, operations, and debt.

#### Goals:

- Continue to refine multi-year financial plans regarding the direction the City needs to go with the tax rate based on retail revenue
- Maintain active research of current and future government regulations including unfunded mandates impacting the City's fiscal condition with emphasis on sales tax base erosion
- Be creative in identifying alternative funding sources to expand programs and services
- Focus on maintaining and improving city services and document and communicate achievements in the budget
- Continue to implement plans that will contain costs and improve employee benefits and welfare throughout the organization thereby reducing financial exposure
- Be proactive in risk detection and risk reduction
- Continue to monitor and trend economic conditions and their impact to the City's fiscal condition

### Community Development

#### Policy Statement:

The City of Hurst provides mechanisms for development/redevelopment standards that meet changing needs of the residential and commercial markets.

#### Goals:

- Review and update zoning districts to encourage a variety of uses while maintaining vitality of our commercial corridors in the City of Hurst
- Continue the "Good Neighbor" philosophy in the revitalization process
- Refine building and development standards to establish aggressive initiatives to enhance and enrich neighborhood value to promote a quality image and aesthetic excellence throughout Hurst

# Economic Development

## Policy Statement:

The City of Hurst uses promotional strategies and state of the art technology to attract, retain, and promote existing and new commercial development within the City.

## Goals:

- Target businesses that are underrepresented in the area but growing in Region
- Continue aggressive business retention and development programs
- Continue to utilize state-of-the-art technology for economic development
- Strengthen relationship with Mall to remain vital and community friendly

# Organizational Development (Human Capital)

## Policy Statement:

The City of Hurst empowers employees to serve the community in developing an exceptional quality of life through professional and ethical service delivery.

## Goals:

- Continue to identify and attract great employees
- Develop and retain staff creating a qualified talent pool for future movement within the organization
- Foster positive culture by personalizing the Hurst Way through the “Good to Great” leadership framework based on the City’s core values

# Customer Service

## Policy Statement:

The City of Hurst is committed to providing exceptional customer service by public service professionals that are responsive to the needs of the community.

## Goals:

- Continue to enhance and evaluate public service delivery
- Continue communication and emphasis of the city’s core values (Code of Ideals)
- Deliver Customer Service “the Hurst Way” to ensure exceptional public service delivery that enriches economic development and redevelopment

# Community Infrastructure

## Policy Statement:

The City of Hurst designs and implements aggressive rehabilitation and maintenance programs providing residents and businesses with quality streets, water and sewer systems, drainage systems, and City facilities and buildings.

## Goals:

- Periodically report on progress of capital projects
- Continue to rate, prioritize, and review capital improvements and facility projects
- Identify and implement funding to aggressively maintain and improve the City's infrastructure

# Community Services

## Policy Statement:

The City of Hurst delivers and expands quality community services that meet citizens' educational, leisure, cultural, and social needs.

## Goals:

- Be proactive in meeting cultural, educational, recreational and historical needs
- Develop a systematic approach to completing capital projects in the ½-cent sales tax fund and shift focus to paying off debt and facility operation and maintenance
- Continue to develop programs and services to address the needs of Hurst senior citizens
- Provide programs to Hurst citizens that focus on healthy living

# Information Technology

## Policy Statement:

The City of Hurst develops and implements plans to invest in information technology that provides better services to internal and external customers.

## Goals:

- Provide state of the art infrastructure to facilitate internal and external connectivity
- Utilize strategic information technology plans to promote employee productivity
- Periodically report on how technology is improving the efficiency and effectiveness throughout City operations

# Public Safety: Police/Fire

## Policy Statement:

The City of Hurst develops and implements “forward looking” policies and practices to deliver public safety services.

## Goals – Police:

- Continue to provide technologically advanced equipment
- Continue and expand crime prevention and community based policing initiatives
- Improve priority 1-2 response times
- Continue EMS training programs focusing on coordinated police/fire response
- Be forward thinking on cooperating with surrounding cities to provide cost-effective and efficient services

## Goals – Fire:

- Assess and update current interlocal agreements to provide cost-effective and efficient services
- Meet or exceed national response time standards
- Evaluate and enhance “first responder” services
- Continue EMS training programs focusing on coordinated police/fire response
- Participate in a Regional Emergency Management Plan, maintain a local Emergency Preparedness Program and annually report to the City Council
- Reduce risk of loss of life or property from fire

# Community Transportation

## Policy Statement:

The City of Hurst develops and implements comprehensive transportation plans that are efficient, safe, and environmentally friendly.

## Goals:

- Create partnerships that better serve a full range of transportation needs addressing seniors, disabled, and job access transportation alternatives
- Continue to implement clean air initiatives within the City of Hurst
- Maintain active participation on the Council of Government's transportation committees
- Assess state highway projects and their impact on traffic flow within and through Hurst

# Community Relations

## Policy Statement:

The City of Hurst implements programs that effectively communicate and increase the public's awareness of City services.

## Goals:

- Continue a multifaceted approach to marketing the City's programs and services
- Continue to enhance programs to encourage citizen participation in government
- Market interlocal cooperation with neighboring cities to address key area-wide issues
- Continue to use innovative and efficient avenues to communicate and disseminate information to public in a user friendly manner
- Identify innovative Internet approaches to improve delivery of services
- Maintain a website to be current and user friendly

# City Council Relations

## Policy Statement:

The City Council of Hurst practices mutual respect, trust, and professionalism in order to work as a team for the betterment of our community.

## Goals:

- Explain why City Council denies recommendations
- Attend workshop(s) on developing positive relationships with the media
- Create opportunities for citizens interested in seeking elected positions to become educated about their city government

# Transforming Hurst

## Policy Statement:

The City of Hurst will pursue policies, projects and programs to revitalize and transform Hurst.

## Goals:

- Maximize the effectiveness of attracting new desirable retail and residential development in project areas
- Effectively market Transforming Hurst initiatives
- Fund Transforming Hurst through alternative revenue sources that will not adversely impact ad valorem taxes and current service levels
- Facilitate private development around City facilities and infrastructure improvements
- Be more proactive in meeting cultural needs in project areas
- Implement programs to revitalize existing residential and business corridors and public infrastructure within these areas
- Develop/implement a comprehensive approach to improve the total living environment for our apartment residents

## City of Hurst Code of Ideals

The employees of the City of Hurst have worked together to identify guiding principles that focus attention on exemplary customer satisfaction. We hold these principles as universal and essential to our success, which we establish as our Code of Ideals.

This *Code of Ideals* will serve as the philosophical cornerstone to guide our interactions with anyone who lives, works, shops, or plays in our City, or relies on the services we provide. It is the heart of those characteristics that we all agree comprise the best in an organization and ourselves.

**HONESTY** – We will be fair and honest in our relations with customers, striving to achieve the highest level of integrity and trustworthiness.

**RESPECT** – We will be respectful, courteous, and understanding of our customers' needs and will always treat them as we would want to be treated.

**DEDICATION** – We will hold ourselves accountable to ensure that services are provided to the best of our ability in a responsible, dependable, and timely manner.

**TEAMWORK** – We are part of a Team on many levels. Employees of the City of Hurst are motivated, cooperative, and dedicated Team players. We assume a sense of responsibility for our actions to ensure our success as individuals, as Departments, and as a City.

**PROFESSIONALISM** – We will strive to demonstrate competency, knowledge, and efficiency in our jobs that exceeds the expectations of our customers.

**POSITIVE ATTITUDE** – We are willing to demonstrate a spirit of friendly customer service by providing helpful and responsive assistance in a caring and considerate manner.

**WORK ENVIRONMENT** – We are committed to safety as the foundation of a clean, secure work environment that is conducive to an enjoyable work experience. We will continually work to improve ourselves and the delivery of our services through training, innovation, and a commitment to excellence.



We hold the *Code of Ideals* as the key that unlocks our potential for exemplary customer service, for satisfaction in a job well done, and for pride in ourselves and our organization. Our leaders have empowered us to deliver quality service, and we will work together to achieve this goal.



## MULTI YEAR FINANCIAL OVERVIEW

The Multi Year Financial Overview is a planning document and is the product of a process, which is updated each year. It serves as a guideline for budgeting and for managing the resources of the city. The format includes a review of growth factors in revenues and expenditures for five fiscal years. Essential to the process is the inclusion of projected new programs and capital replacements unique to each department.

<b>CITY OF HURST MULTI YEAR FINANCIAL OVERVIEW FOR FISCAL YEAR 2015 - 2016</b>	
<b>Date</b>	<b>Activity</b>
February 21	City Council Strategic Planning Session held.
March 18 - 20	New or changed Strategic Plans from City Council communicated to Department Heads for inclusion in 2015-2016 budget process.
May 8	Departments present Multi Year Financial Plan information.
April - May	Finance reviews Plan as completed.
June	Meet with City Manager.
July	Final review before printing.
August 1	Multi-Year Financial Planning work session.
August 18	City Council Workshop.

The Multi Year Financial Overview 2016-2020 summary pages for the General Fund and Enterprise Fund follow on pages 43 to 48. The Multi Year Financial Overview was presented on August 1st, one month before the final reading and adoption of the operating budgets; therefore, the overviews are based on preliminary budget projections. As such, figures included in the plan may or may not tie to adopted budget amounts. A copy of the documents can be obtained by contacting the Fiscal Services Department.

**CITY OF HURST**  
**GENERAL FUND**  
**MULTI YEAR FINANCIAL OVERVIEW**  
**2016 – 2020**

**CITY OF HURST  
MULTI-YEAR FINANCIAL PLAN  
GENERAL FUND EXPENDITURES & NET REVENUES  
AUGUST 1, 2015**

	ACTUAL 2009-10	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ESTIMATED BUDGET 2014-15	APPROVED BUDGET 2015-16	MYFP 2016-17	MYFP 2017-18	MYFP 2018-19	MYFP 2019-20
<b>PUBLIC SERVICES</b>											
Legislative	29,184	40,677	40,899	42,364	44,274	44,030	49,480	50,222	50,976	51,740	52,516
Judicial	460,913	476,913	473,674	455,670	491,968	521,024	546,619	554,818	563,141	571,588	580,161
Public Information	323,429	311,300	325,363	347,177	342,040	378,180	393,371	399,272	405,261	411,340	417,510
<b>TOTAL</b>	<b>\$813,526</b>	<b>\$828,890</b>	<b>\$839,936</b>	<b>\$845,211</b>	<b>\$878,282</b>	<b>\$943,234</b>	<b>\$989,470</b>	<b>\$1,004,312</b>	<b>\$1,019,377</b>	<b>\$1,034,667</b>	<b>\$1,050,187</b>
<b>ADMINISTRATION</b>	<b>\$503,359</b>	<b>\$498,752</b>	<b>\$505,718</b>	<b>\$529,011</b>	<b>\$547,238</b>	<b>\$549,750</b>	<b>\$551,289</b>	<b>\$559,558</b>	<b>\$567,952</b>	<b>\$576,471</b>	<b>\$585,118</b>
<b>NON-DEPARTMENTAL</b>	<b>\$1,433,202</b>	<b>\$1,456,370</b>	<b>\$1,492,408</b>	<b>\$1,663,110</b>	<b>\$1,546,933</b>	<b>\$1,887,189</b>	<b>\$2,313,426</b>	<b>\$2,348,127</b>	<b>\$2,383,349</b>	<b>\$2,419,100</b>	<b>\$2,455,386</b>
<b>GENERAL SERVICES</b>											
Community Development	273,133	305,242	424,881	272,722	438,046	455,230	484,028	491,288	498,658	506,138	513,730
Economic Development	0	0	0	166,418	181,087	208,134	211,628	214,802	218,024	221,295	224,614
<b>TOTAL</b>	<b>\$273,133</b>	<b>\$305,242</b>	<b>\$424,881</b>	<b>\$439,140</b>	<b>\$619,133</b>	<b>\$663,364</b>	<b>\$695,656</b>	<b>\$706,091</b>	<b>\$716,682</b>	<b>\$727,432</b>	<b>\$738,344</b>
<b>HUMAN RESOURCES</b>	<b>227,903</b>	<b>228,950</b>	<b>226,996</b>	<b>261,163</b>	<b>255,563</b>	<b>287,960</b>	<b>298,437</b>	<b>302,914</b>	<b>307,457</b>	<b>312,069</b>	<b>316,750</b>
<b>FISCAL SERVICES</b>	<b>401,637</b>	<b>369,809</b>	<b>405,843</b>	<b>343,068</b>	<b>361,346</b>	<b>356,964</b>	<b>453,068</b>	<b>459,864</b>	<b>466,762</b>	<b>473,763</b>	<b>480,870</b>
<b>POLICE</b>	<b>\$8,890,681</b>	<b>\$9,046,033</b>	<b>\$8,936,930</b>	<b>\$9,377,899</b>	<b>\$9,363,757</b>	<b>\$9,787,113</b>	<b>\$10,015,822</b>	<b>10,166,059</b>	<b>10,318,550</b>	<b>10,473,328</b>	<b>10,630,428</b>
<b>FIRE</b>											
Fire	5,909,824	6,060,501	5,948,348	5,971,027	6,197,557	6,147,324	6,438,104	6,534,676	6,632,696	6,732,186	6,833,169
EMS/Ambulance	1,144,374	1,230,598	1,209,096	1,234,200	1,266,856	1,207,849	1,222,188	1,240,521	1,259,129	1,278,016	1,297,186
<b>TOTAL</b>	<b>\$7,054,198</b>	<b>\$7,291,099</b>	<b>\$7,157,444</b>	<b>\$7,205,227</b>	<b>\$7,464,413</b>	<b>\$7,355,173</b>	<b>\$7,660,292</b>	<b>\$7,775,196</b>	<b>\$7,891,824</b>	<b>\$8,010,202</b>	<b>\$8,130,355</b>
<b>PUBLIC WORKS</b>											
Bld. Insp./Neighborhood Svcs	762,330	748,264	702,444	776,756	574,300	635,325	679,767	689,964	700,313	710,818	721,480
Engineering	288,732	295,635	287,268	294,020	289,801	310,692	326,496	331,393	336,364	341,410	346,531
Streets	2,136,007	2,065,921	2,098,637	2,141,114	2,059,772	2,137,866	2,254,529	2,288,347	2,322,672	2,357,512	2,392,875
<b>TOTAL</b>	<b>\$3,187,069</b>	<b>\$3,109,820</b>	<b>\$3,088,349</b>	<b>\$3,211,890</b>	<b>\$2,923,873</b>	<b>\$3,083,883</b>	<b>\$3,260,792</b>	<b>\$3,309,704</b>	<b>\$3,359,349</b>	<b>\$3,409,740</b>	<b>\$3,460,886</b>
<b>COMMUNITY SERVICES</b>											
Administration	429,759	433,340	415,396	485,307	485,378	487,812	529,188	537,126	545,183	553,360	561,661
Facilities Maintenance	342,040	383,553	410,936	433,020	449,095	601,103	652,293	662,077	672,009	682,089	692,320
Parks	1,749,834	2,033,547	2,026,038	2,174,198	2,088,744	2,215,284	2,280,395	2,314,591	2,349,310	2,384,549	2,420,318
Recreation	1,265,782	1,223,206	1,228,216	1,253,248	1,237,793	1,286,979	1,338,797	1,358,879	1,379,262	1,399,951	1,420,950
Aquatics	413,968	458,432	431,849	440,420	411,927	146,686	279,938	284,137	288,399	292,725	297,116
Hurst Senior Center	357,099	357,503	402,612	436,117	445,292	463,967	507,357	514,967	522,692	530,532	538,490
Library	1,503,507	1,519,347	1,531,017	1,511,564	1,497,206	1,549,524	1,636,665	1,661,215	1,686,133	1,711,425	1,737,097
<b>TOTAL</b>	<b>\$6,061,989</b>	<b>\$6,408,928</b>	<b>\$6,446,064</b>	<b>\$6,733,874</b>	<b>\$6,615,435</b>	<b>\$6,751,355</b>	<b>\$7,224,623</b>	<b>\$7,332,992</b>	<b>\$7,442,987</b>	<b>\$7,554,632</b>	<b>\$7,667,952</b>
<b>GRAND TOTAL</b>	<b>\$28,846,697</b>	<b>\$29,543,893</b>	<b>\$29,524,569</b>	<b>\$30,609,593</b>	<b>\$30,575,973</b>	<b>\$31,665,985</b>	<b>\$33,462,875</b>	<b>\$33,964,818</b>	<b>\$34,474,290</b>	<b>\$34,991,405</b>	<b>\$35,516,276</b>
<b>FUND BAL INCREASE / (DECREASE)</b>	<b>\$3,051,654</b>	<b>\$3,342,119</b>	<b>\$3,465,540</b>	<b>\$2,834,550</b>	<b>\$3,540,813</b>	<b>\$2,862,373</b>	<b>\$0</b>	<b>\$35,873</b>	<b>(\$142,918)</b>	<b>(\$285,993)</b>	<b>(\$476,398)</b>

\* Includes 6% value loss FY 2011  
 \* Includes 1% value loss FY 2012  
 \* Includes 0.81% value gain FY 2013  
 \* Includes 2.3% value gain FY 2014  
 \* Includes 3.65% value gain FY 2015  
 \* Includes -.52% value loss FY 2016  
 \* Expenditure Increase 1.5% in future years  
 \* Sales tax reserve not included in net revenues & economic contingency included in non-dept expenditures  
 \* Property taxes 1.5% growth in 2017 and beyond  
 \* Transforming Hurst impact included  
 \* Sales taxes 1.5% growth in 2016 and beyond

**CITY OF HURST**  
**ENTERPRISE FUND**  
**MULTI YEAR FINANCIAL OVERVIEW**  
**2016 – 2020**

**CITY OF HURST**  
**MULTI-YEAR FINANCIAL PLAN**  
**ENTERPRISE FUND**  
**REVENUES, EXPENDITURES & WORKING CAPITAL**  
**August 1, 2015**

	ACTUAL 2009-10	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET 2014-15	ESTIMATED BUDGET 2014-15	APPROVED BUDGET 2015-16	MYFP 2016-17	MYFP 2017-18	MYFP 2018-19	MYFP 2019-20
<b>OPERATING EXPENSES</b>												
<b>ADMINISTRATION</b>												
Non Departmental	\$227,511	\$264,949	\$189,773	\$206,824	\$208,957	\$330,856	\$273,266	\$310,283	\$314,937	\$319,661	\$324,456	\$329,323
<b>GENERAL SERVICES</b>												
Support Services	491,858	417,425	413,990	457,218	482,011	525,745	522,168	552,596	560,885	569,298	577,838	\$586,505
Utility Billing	737,927	773,897	769,356	774,589	816,884	906,241	880,110	908,840	922,473	936,310	950,354	\$964,610
<b>TOTAL</b>	<b>\$1,229,785</b>	<b>\$1,191,322</b>	<b>\$1,183,346</b>	<b>\$1,231,807</b>	<b>\$1,298,895</b>	<b>\$1,431,986</b>	<b>\$1,402,278</b>	<b>\$1,461,436</b>	<b>\$1,483,358</b>	<b>\$1,505,608</b>	<b>\$1,528,192</b>	<b>\$1,551,115</b>
<b>FISCAL SERVICES</b>												
Support Services	\$572,234	\$565,388	\$546,712	\$640,846	\$637,791	\$654,734	\$680,900	\$684,112	\$694,374	\$704,789	\$715,361	\$726,092
<b>PUBLIC WORKS</b>												
Engineering	508,489	495,011	487,162	523,207	494,718	579,030	542,484	587,130	595,937	604,876	613,949	623,158
Water Division	4,880,578	5,228,513	5,110,395	5,041,799	5,145,657	5,437,714	5,353,111	5,385,247	5,445,726	5,527,412	5,610,323	5,694,478
Wastewater Division	2,358,359	2,345,330	2,453,389	2,453,371	2,437,441	2,596,130	2,673,912	2,615,493	2,654,725	2,694,546	2,734,964	2,775,989
Wholesale Water	3,463,641	3,498,657	3,849,760	3,720,311	4,309,171	4,725,990	4,501,007	4,900,990	5,048,020	5,199,460	5,355,444	5,516,107
Wholesale Wastewater	3,334,288	2,733,683	2,625,927	3,203,770	3,215,266	3,390,700	3,461,842	3,605,000	3,713,150	3,824,545	3,939,281	4,057,459
<b>TOTAL</b>	<b>\$14,545,355</b>	<b>\$14,301,194</b>	<b>\$14,526,633</b>	<b>\$14,942,458</b>	<b>\$15,602,253</b>	<b>\$16,729,564</b>	<b>\$16,532,356</b>	<b>\$17,073,860</b>	<b>\$17,457,558</b>	<b>\$17,850,839</b>	<b>\$18,253,961</b>	<b>\$18,667,192</b>
Wholesale % Change	23.9%	-8.3%	3.9%	6.9%	8.7%	7.9%	5.8%	6.8%	3.0%	3.0%	3.0%	3.0%
<b>COMMUNITY SERVICES</b>												
Facilities Maintenance	129,889	131,272	125,326	134,554	127,592	141,304	136,090	151,111	153,378	155,678	158,014	160,384
Site Maintenance	133,019	145,589	131,852	153,128	136,182	143,650	134,997	143,650	145,805	147,992	150,212	152,465
<b>TOTAL</b>	<b>\$262,908</b>	<b>\$276,861</b>	<b>\$257,178</b>	<b>\$287,682</b>	<b>\$263,774</b>	<b>\$284,954</b>	<b>\$271,087</b>	<b>\$294,761</b>	<b>\$299,182</b>	<b>\$303,670</b>	<b>\$308,225</b>	<b>\$312,849</b>
<b>TOTAL OPERATING</b>	<b>\$16,837,793</b>	<b>\$16,599,714</b>	<b>\$16,703,642</b>	<b>\$17,309,617</b>	<b>\$18,011,670</b>	<b>\$19,432,094</b>	<b>\$19,159,887</b>	<b>\$19,824,452</b>	<b>\$20,249,409</b>	<b>\$20,684,567</b>	<b>\$21,130,196</b>	<b>\$21,586,570</b>
Current Debt Service	\$2,102,442	\$2,100,780	\$2,100,616	\$2,137,791	\$1,900,387	\$1,899,614	\$1,899,614	\$1,976,190	\$1,799,705	\$1,794,488	\$1,600,933	\$1,487,435
New Debt Service	\$176,847	\$262,875	\$177,632	\$1,192,895	\$960,755	\$0	\$1,813,867	\$0	\$115,000	\$115,000	\$265,000	\$250,000
<b>TOTAL EXPENSES</b>	<b>\$19,117,082</b>	<b>\$18,963,369</b>	<b>\$19,981,890</b>	<b>\$20,640,303</b>	<b>\$20,872,812</b>	<b>\$21,331,708</b>	<b>\$22,873,368</b>	<b>\$21,800,642</b>	<b>\$22,914,114</b>	<b>\$22,844,055</b>	<b>\$23,246,129</b>	<b>\$23,589,005</b>
Less Depreciation	\$1,394,061	\$1,441,521	\$1,473,837	\$1,443,446	\$1,477,734	\$1,519,271	\$1,599,582	\$1,599,790	\$1,555,790	\$1,587,040	\$1,562,040	\$1,602,040
<b>NET EXPENSES</b>	<b>\$17,723,021</b>	<b>\$17,521,848</b>	<b>\$19,508,053</b>	<b>\$19,196,857</b>	<b>\$19,395,078</b>	<b>\$19,812,437</b>	<b>\$21,273,786</b>	<b>\$20,200,852</b>	<b>\$21,358,324</b>	<b>\$21,257,015</b>	<b>\$21,684,089</b>	<b>\$21,986,965</b>



# BUDGET SUMMARY



# BUDGET PROCESS

## DEFINITION AND AUTHORITY

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided to the residents of the City based on established budgetary policies. The City Charter establishes the City of Hurst's fiscal year as October 1 through September 30. The City Charter requires that the City Manager submit the proposed budget and budget message for the upcoming fiscal year to the City Council, at least thirty-five (35) days prior to October 1 of each year. Upon receipt of the proposed budget, the City Council is required to set a date and place for a public hearing to discuss the budget. According to:

### **Sec. 5.03. Publication of notice of public hearing.**

**"At the meeting of the council at which the budget and budget message are submitted, the council shall determine the place and time of the public hearing on the budget, and shall cause to be published a notice of the place and time not less than seven (7) days after date of publication, at which the council will hold a public hearing."**

Prior to the public hearing, the proposed budget is a Public Record as stated by:

### **Section 5.02. Budget - A public record.**

**"The budget and budget message and all supporting schedules shall be a public record in the office of the city clerk open to public inspection by anyone. The city manager shall have five (5) copies of such budget and any budget message deposited in the Hurst Public Library for examination by interested persons."  
(Res. No. 879, 4-9-85)**

At the hearing, the Council gives all interested persons an opportunity to be heard for, or against, any expenditure account or revenue estimate. The City Charter binds the City Council to adopt a budget prior to the beginning of the fiscal year. The City Council will adopt the budget ordinance and approve the tax rate for the coming fiscal year during the same meeting.

## BUDGET AMENDMENT PROCESS

Amendments to the budget can be made after adoption. According to Section 5.11-1 of the City Charter, the City Council may amend the budget by ordinance during the fiscal year, if such amendment will not increase the total of all budget expenditures. The total budget may be increased if such expenditures are necessary to protect public property or the health, safety, or general welfare of the citizens of Hurst. If the total budget is increased during the fiscal year, the City must follow proper notice and public hearing schedules as prescribed for adoption of the original budget. According to Section 5.11-2 of the City Charter, the Council may by ordinance amend the budget so as to appropriate excess revenue to purposes they deem appropriate if, at any time, the total accruing revenue of the City shall be in excess of the total projected revenue in the budget. Proper notice and public hearing schedules, as prescribed for adoption of the original budget, must be followed. By budget ordinance, the City Manager is authorized to make inter-department and inter-fund transfers during the fiscal year, if necessary.

## **Budget Process continued**

### **STRATEGIC PLANNING PROCESS**

On February 21, 2015, the City Council met with City Management to review the Council's goals and establish long-term Strategic Plans. These Plans focus on improving current services, implementing new services, and planning new initiatives to enhance the Quality of Life in the City of Hurst. City departments utilize those Strategic Plans to define service levels, update short-term divisional objectives, and propose budget enhancements during the budget process.

### **BUDGET PREPARATION**

The functions of preparing and analyzing the 2015-2016 budget were performed by the City Manager's Office and Budget Department. The budget process was initiated on March 18, 2015, during the Staff Planning Session. Department heads were updated on the City Council's Strategic Plans and budget preparation packets were distributed. After careful re-estimation of fiscal year 2014-2015 expenditures and revenues, each projected line item was justified with cost estimates to provide current service levels for the new-year. Any increases or decreases from the prior year's budget were explained. In May, the departments submitted preliminary 2015-2016 budgets with Supplemental Program Requests. Meetings were held with each department to review each line item for both the current budget and the proposed budget to determine if service levels were to be maintained, improved, or reduced. Revenues were projected as accurately as possible in order to set priorities for proposed expenditures. After final review by the City Manager, issues were addressed in workshops held with the City Council during the month of August.

### **MULTI-YEAR FINANCIAL PLAN**

Multi-year projections have become an integral part of the budget process as estimates of future financial operating conditions are provided to the City Council. Historical data, as reconciled to the CAFR, plus growth assumptions for each line item are combined to provide projections that indicate the City's future fiscal position. The multi-year projections identify any potential problem in matching projected revenues with anticipated growth in expenditures. One important result of the multi-year financial overview has been the ability to project when tax supported bonds can be sold while stabilizing the tax rate, therefore, drawing together the operating budgets and the Capital Improvements Program. Also, alternative tax rate strategies have been addressed during recent Multi-Year Financial Reviews, which assisted in balancing future budgets.

In May, the Department Directors prepared the additional four-year budgetary projection based on current budget and anticipated growth factors. This information was utilized in the annual Multi-Year Financial Overview presented to the City Council on August 1st. Selected Multi-Year Financial Overview schedules are located in the Long Term Strategic Planning section, pages 413 to 417.

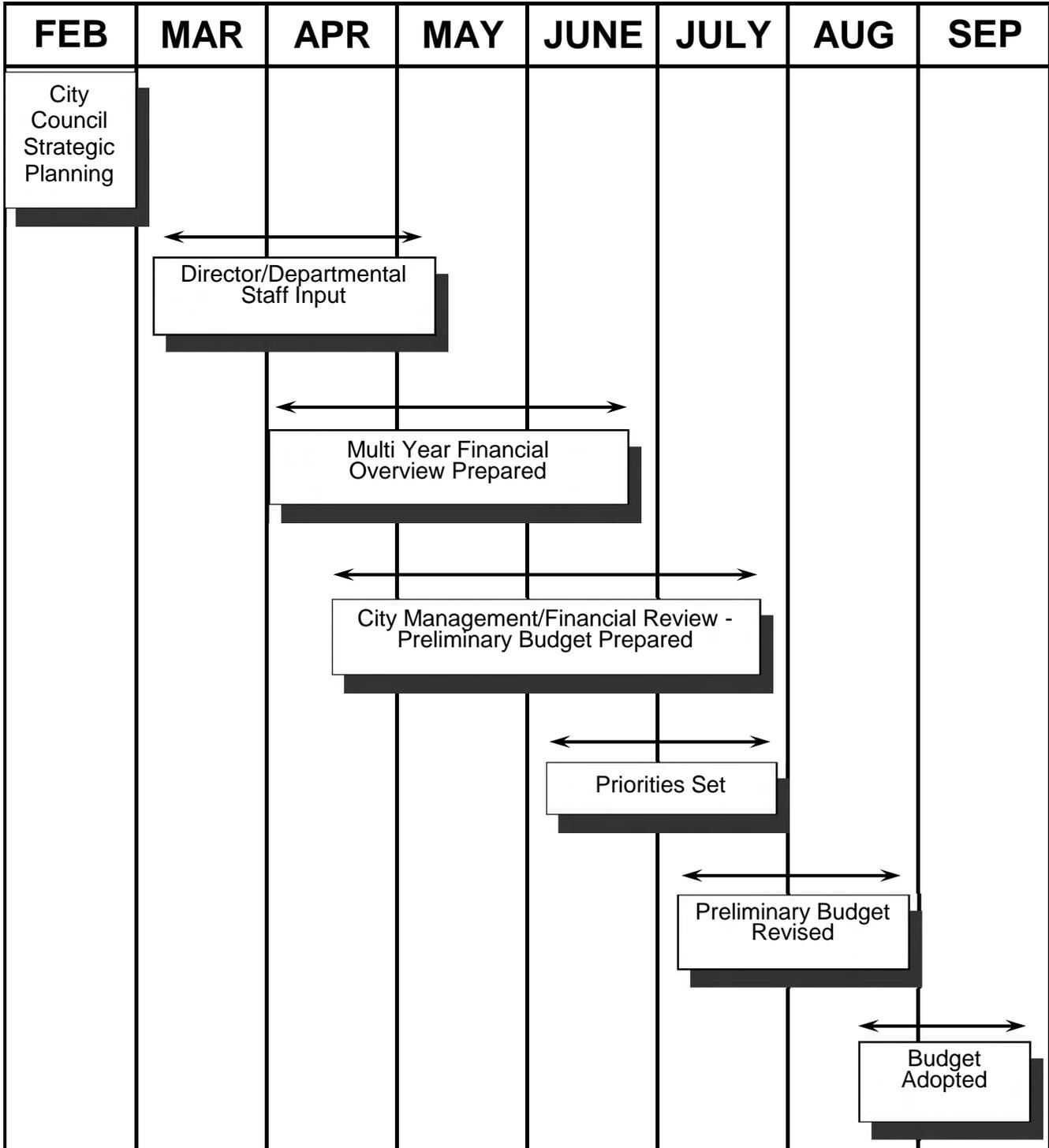
### **PUBLIC HEARING AND BUDGET ADOPTION**

On August 18th, the City Council reviewed the Preliminary Budget and set a time and place for the Public Hearing. The City Council voted on and approved the budget on September 8th with the final reading on September 29th. After the budget's adoption, monthly financial reports are issued so that the budget can be monitored and controlled during the fiscal year.

**CITY OF HURST  
BUDGET CALENDAR  
FOR FISCAL YEAR 2015 - 2016**

Date	Activity
February 21	City Council Strategic Planning Session
March 18 - 20	Staff Strategic Planning Session
April 1 - 7	Employee Budget Process Meetings and Training Sessions
May 6	Capital Improvement Program Training Sessions
May 8	Departments Submit Base Budget Justifications, Adjustments to Base, New Programs, and Multi-Year Financial Projections (mBudget)
May 8	Departments Submit 2015-2016 Revenue Projections
May / June	Departmental/City Manager Reviews
June 5	Departments Submit Capital Improvement Projects (Oracle Projects)
June 19	Departments Submit Program Budget Summaries tied to City Council's Strategic Plan (goals, objectives, division analysis and performance measures)
July 10	Departments Submit Revised 2014-2015 Revenue Projections
July 25	Certified Tax Roll Received from Tarrant Appraisal District
August 1	Multi-Year Financial Planning Work Session
August 11	City Council Reviews and Approves Debt Service Tax Rate (If proposed tax rate exceeds the effective rate, two public hearings must be scheduled & held)
August 15	Finance Publishes Notice of 2015 Tax Year Proposed Property Tax Rate including the effective and roll back tax rates and Notice of Public Hearing on Budget
August 18	City Council Budget Workshop & Set Time & Place for Public Hearing on Budget
August 25	Public Hearing to Consider Tax Rate and Public Hearing on Proposed Budget (if needed)
September 1	Second Public Hearing to Consider Tax Rate (if needed)
September 5	Finance Publishes Notice of Tax Revenue Increase (if needed)
September 8	Reading of Ordinance for Adoption of Budget and Tax Rate
September 29	Final Reading, Adoption of Operating Budget and Tax Rate

# BUDGET PREPARATION PROCESS 2015-2016



The above chart indicates the time frame for major segments of the City's budget preparation process from February to September. Not shown is a timeline for monitoring and control of adopted budgets that spans a twelve month period. Financial reports are issued on a monthly basis to assist the departments in the ongoing process.

# BUDGETARY FINANCIAL POLICY GUIDELINES

Numerous financial policy guidelines are followed for the fiscal management of the City and enable the City to maintain financial stability. They are reviewed annually. The policies are long standing and provide guidelines for current decision-making processes and future plans. Some of the most significant guidelines pertaining to the budget are as follows:

## **OPERATING BUDGET POLICIES**

### **Balanced Budget**

The Budget should be balanced with revenues being equal to or greater than current expenditures/expenses using the following strategies in order of priority: improve productivity, shift the service or payment burden away from the city, improve revenues, create new service fees or raise existing fees based on the cost of services, reduce or eliminate programs, use fund balances, if available, increase property taxes, and lastly, reduce or eliminate services.

The 2015-2016 budget was balanced primarily due to conservative expenditure budgeting combined with growth in property tax revenue. The following revenue sources are major contributors to balancing the budget and will provide savings to the General Fund in associated expenses.

- Community Services Half Cent Sales Tax Fund will provide savings of \$3,920,318
- Anti-Crime Half Cent Sales Tax Fund will provide a savings of \$5,778,091

These sources are examples of a "service or payment burden being shifted away from the City" since an estimated 75% of the half percent sales tax revenues are collected from consumers who shop in Hurst but live outside the City. Expenditures continue to be conservatively estimated with every dollar backed by written justification.

### **General and Administrative Charges**

The General Fund is compensated by the Enterprise Fund, Fleet Service Fund, Anti-Crime Fund, Comm Svcs. Half Cent Sales Tax Fund, Storm Water Management Fund, and Commercial Vehicle Inspection Fund for the general and administrative services provided such as management, finance and personnel, as well as the use of City streets by Enterprise Operations. The following intragovernmental revenue transfers for 2015-2016 are budgeted:

- Enterprise and Storm Water Management Fund are projected to be \$3,521,553.
- Fleet Service Fund will contribute \$203,055.
- Community Services Half Cent Sales Tax Fund will contribute \$642,737.
- Anti-Crime Half Cent Sales Tax Fund will contribute \$1,750,280.
- Other Police Indirect costs will contribute \$200,000.

### **General Fund Reserves**

The General Fund balance should be adequate to handle unexpected decreases in revenues plus a reasonable level for extraordinary unbudgeted expenditures. The minimum fund balance should be 90 days computed separately from designated components of the fund balance. A surplus typically exists in the General Fund each year and is transferred to a Special Projects Capital Fund after 90 days fund balance allowance is considered.

## **Financial Policy Guidelines continued**

### **Capital Budget Policies**

New capital programs will not be budgeted and implemented until the full annual operating and maintenance costs and financial impacts of the program are known. The replacement of existing capital that is worn out, broken or costly to maintain will not be deferred in order to protect the City's capital investment. A multi-year capital improvement plan is updated annually and is available as a separate document. The funded portion of the multi year capital improvement plan is located in the Capital Improvements section of this document.

## **REVENUE POLICIES**

### **Property Tax**

The tax rate should fall within a reasonable range of comparable cities and should be adequate to produce the revenues needed to pay for approved City services. The tax rate will not exceed the rollback rate as computed by State of Texas Truth in Taxation laws. The Notice of Effective Tax Rate is located in the Appendix on page 412. The City adopted a tax rate increase of approximately .005 cents to \$.61056 per \$100 valuation for 2015-2016.

Section 5.42 of the City's Charter limits the maximum tax rate to \$1.50 per \$100 property valuation. This is one dollar lower than the \$2.50 allowed by state laws. The City's total tax rate provides funding for general debt and operations. So, any increase in operations or debt costs must be absorbed by growth in property values, any offsetting reductions in costs, or by an increase in the tax rate. Debt issued for proprietary purposes shall primarily be supported by associated revenues (e.g. water and wastewater fees for Enterprise Fund debt). However, the city may pledge its taxing authority to proprietary fund debt as a way to lower risk to investors and associated costs.

Tax exemptions impact revenues generated from property taxes and debt service payments. The City grants a 20% homestead exemption, \$35,000 senior citizen exemption, \$35,000 disabled citizen exemption, and up to a \$12,000 disabled veteran exemption. The City has for many years granted the maximum homestead exemption, which began at 40% and decreased by law to 20%. The senior citizen exemption and disabled citizen exemption increased from \$30,000 to \$33,000 for fiscal year 1995-1996. The exemptions were increased again from \$33,000 to \$35,000 in fiscal year 2000-2001. These exemption changes are a direct result of the Anti-Crime Half Cent Sales Tax implementation in 1995 which was renewed in May 2010 by the voters for an additional twenty years.

In addition to the exemptions offered by the City, senior and disabled residents will again benefit from an adopted "tax limitation" this year. In September 2003, Texas voters approved a constitutional amendment that authorized a local option tax limitation on residential homesteads of persons disabled or 65 years of age or older (seniors). The City of Hurst exercised its local option by adopting the tax limitation on February 10, 2004. The tax limitation works by ensuring that a senior or disabled homeowner will not have a municipal tax bill any higher than the amount owed in the year in which he/she became eligible for the limitation (by turning 65 or becoming disabled). Those who were 65 or disabled when the tax limitation was adopted automatically became eligible to receive the tax benefit. However, the law states that the limitation does not provide retroactive benefits. The City will continue to see a compounding impact in future revenue due to this relatively new law. The senior and disabled tax limitation will provide \$270,000 of tax relief to eligible taxpayers in 2015-2016. The Finance Department has included tax limitation estimates in its long-range plans.

## **Financial Policy Guidelines continued**

### **Sales Tax**

Sales tax revenue projections shall be conservative due to the volatile nature of this economically sensitive revenue source. Sales tax projections for 2015-2016 are projected to remain relatively stable and are expected to increase by around 1%. During 2014-2015, the City saw monthly sales tax increases averaging around 3.2%. Fiscal year 2014 - 2015 marks the fourteenth year of a sales tax sharing agreement with the developer of North East Mall. Under this agreement, the developer receives a rebate for a portion of sales taxes earned above the rates prior to the expansion of North East Mall and the construction of Shops at North East Mall. The developer's rebate is capped in both time and total dollars. The shops portion of the agreement reached maximum value during the 2008-2009 year allowing the City to begin collecting 100% of associated sales tax earnings in 2009-2010. A reduction in the Mall rebate sharing percentage from 80% to 75% in 2010-2011 will generate an estimated \$300,000 and \$100,000 of one-time revenue for the General and Half-Cent Sales Tax Funds in subsequent years respectively.

### **Utility Rates**

The City will adopt annual utility rates that will generate revenues adequate to cover operating expenses and meet the legal requirements of bond covenants. Depreciation is also budgeted to plan for adequate capital replacement in water distribution and sewage collection systems. The water and sewer rates for fiscal 2015-2016 are listed on pages 220-221. The water and sewer rates for 2015-2016 budget year will increase by 5.00%. This increase is due to increased wholesale water and wastewater costs and ongoing debt service and capital improvement needs. Additional financial policies for the Enterprise Fund are located on pages 222 to 223.

### **Investment Policies**

The City's investment policy is more restrictive than the State's Public Funds Investment Act. The stated goals of the investment policy, in order of importance, are safety of principal, liquidity, yield, and public trust. Investments made by the City will be in conformance to policies contained in the City of Hurst Investment Policy, adopted August 12, 2015. Interest earnings are distributed to accounting funds according to ownership of the invested dollars. This revenue is budgeted for each fund in the annual budget. Each month, the Finance and Investment Committee meets to review investment activity and monitor the investment policies and procedures of the City.

### **Other Revenue Policies**

The City continually strives to obtain additional major revenue sources as a means to balance the budget. In January 1993, voters adopted an additional 1/2 percent sales tax for Community Services purposes. In September of 1995, voters overwhelmingly approved an additional 1/2 percent sales tax for crime control and prevention purposes and voted to extend the tax for an additional twenty years in May 2010. In fiscal year 2008-2009, Council approved a new Storm Water Management fee that will provide for drainage improvements throughout the City while providing expenditure relief to the General and Debt Service Funds. User fees and charges are reviewed annually to ensure they are comparable to the cost of providing services.

### **Debt Management Policies**

The City's debt management policy is conservative. It is summarized below. This policy can also be found in the Other Funds Section on page 281.

1. The City will diligently monitor its compliance with bond covenants.

## **Financial Policy Guidelines continued**

2. The City will maintain good communications with bond rating agencies regarding its financial condition. The City's present ratings are (Moody's) Aa2 and (Standard & Poors) AA.
3. An analysis will be prepared for each long term financing activity that shows the impact on current and future budgets for debt service and General Fund Operations.
4. Debt capacity will be calculated annually. New debt will be issued only when sufficient capacity exists under existing tax rates or when voters or the City Council approve an increase in the tax rate to service new debt.

This policy and planned debt issuances will continue to be addressed in the City Council's annual Strategic Planning meeting held in March each year.

# FINANCIAL PLAN

## **PURPOSE OF FINANCIAL PLAN**

The main purpose of a financial plan is to guide the City in financing cost effective services, programs and capital needs, while focusing on a stabilized tax levy and appropriate levels for fees and service charges as prescribed by approved financial objectives. The annual audit, internal audits, and review of Monthly Financial Reports assure the compliance of financial objectives.

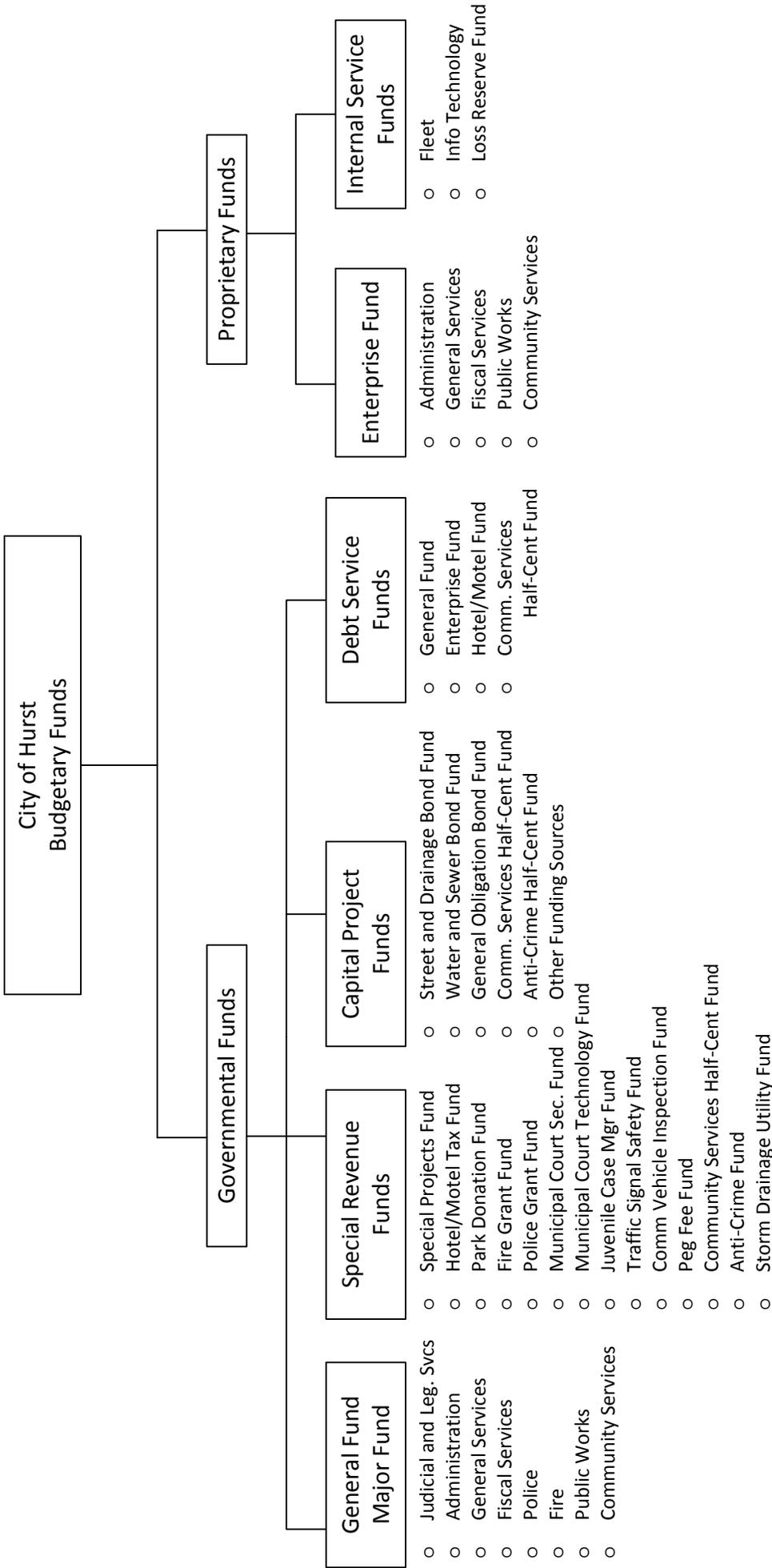
## **FUND ACCOUNTING**

All City accounts are organized on the basis of funds, or account groups, and each is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts. Using these accounts, the revenues and expenditures/expenses are budgeted and approved before the beginning of each fiscal year by an ordinance passed by the City Council.

The various funds are primarily grouped by two types, governmental fund and proprietary fund types. Governmental funds finance most of the City's functions and include, but are not limited to, the General Fund, Debt Service Fund, Special Revenue Funds, and Capital Projects Funds. Proprietary funds are used to account for the City's organizations and activities which are similar to those often found in the private sector. The Enterprise Fund is the City's main proprietary fund and the Hurst Conference Center, Storm Drainage Utility, Information Technology, Fleet Services, and Loss Reserve funds are the remaining proprietary funds. Governmental accounting further classifies funds into major and non-major categories. The City's major operating funds include: the General Fund, Community Services Half Cent Sales Tax Fund, Anti-Crime Fund, and Enterprise Fund. All other debt service, capital projects and operational funds are considered non-major. Descriptions of all funds are included in the respective sections along with supporting information and in-depth analysis.

## **OPERATIONAL STRUCTURE**

Each operational fund is comprised of departments, which are major organizational units of the City. Each department has overall management responsibility for one or more divisions. For all divisions, mission statements and descriptions stating responsibilities, goals and objectives (indicating direction) and performance measures (indicating progress) are presented. Expenditure summaries list the subtotal of expenditures/expenses for categories such as personnel services, materials and supplies and capital outlay. Personnel summaries indicate the title and number of full-time equivalent positions in each division. Program analyses are also provided highlighting the past 2014-2015 budget, the current and future level of service, cost savings measures, new programs and capital outlay for the 2015-2016 budget, future projects and plans/expectations for the division. The following chart indicates the funds included in each section of the budget with their respective departments and divisions, if applicable.



Financial Plan Continued

The following table lists City departments and the funds they use.

<b>USE OF FUNDS BY DEPARTMENT</b>												
<b>DEPARTMENT</b>	<b>Governmental Funds</b>						<b>Proprietary Funds</b>					
	<b>Modified Accrual Basis</b>						<b>Full Accrual Basis</b>					
	GF	SR*	C	DS	HC	AC	SDU	EF	HCC	IT	FL	LR
Legislative and Judicial Services	√	√										
Administration	√	√	√					√				
General Services	√	√						√		√		
Human Resources	√											√
Fiscal Services	√			√				√		√		
Police	√	√				√						
Fire	√	√										
Public Works	√	√	√								√	
Community Services/Parks, Recreation, Aquatics, Library, Senior Center	√	√	√		√							

**Governmental Funds**

- GF - General Fund
- SR - Special Revenue
- C - Capital Projects
- DS - Debt Service
- HC - Half Cent
- AC - Anti Crime
- SDU - Storm Drainage

**Proprietary Funds**

- EF - Enterprise Fund
- HCC - Hurst Conference Center
- IT - Information Technology
- FL - Fleet Fund
- LR - Loss Reserve

\* Excludes Half-Cent, Anti-Crime, and SDU.

## FUND DESCRIPTIONS

### General Fund

**The General Fund** is the primary operating fund of the City. The General Fund is used to account for all revenues and expenditures not accounted for in other designated funds. It receives a greater variety and amount of revenues and finances a wider range of governmental activities than any other fund. The General Fund is primarily supported by the ad valorem tax, general sales tax, franchise taxes, licenses and permits fees, fines and miscellaneous revenue sources. General Fund expenditures support the following major functions: legislative & judicial services, administration, general services, fiscal services, police, fire, public works and community services. All programs which are justified, efficient and serve the needs of the community are adequately funded. Service levels are increased substantially through indirect participation in the General Fund by the Half Cent Sales Tax Fund and the Anti-Crime Tax Fund.

### Enterprise Fund

**The Enterprise Fund** is used to account for the provision of water and wastewater services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, financing and related debt service, billing and collection. The operations of the Enterprise Fund are financed and operated in a manner similar to private business enterprises where the expenses (including depreciation) of providing services are recovered primarily through user charges.

### Other Funds

**The Internal Service funds** are the Fleet Service Fund, the Information Technology Fund and the Loss Reserve Fund. The Fleet Service Fund and Information Technology Fund were established to charge user departments for vehicle and computer maintenance and replacement costs, respectively. The self-funded Loss Reserve Fund records all activity for the employee health care benefit program.

**The Debt Service Fund's** purpose is to provide for principal and interest payments for the City's General long-term debt obligations.

**The Fourteen Restricted Funds** are the, the Special Projects Fund, the Hotel-Motel Tax Fund, the Park Donation Fund, the Fire Grant Fund, the Police Grant Fund, the Municipal Court Building Security Fund, the Municipal Court Technology Fund, the Juvenile Case Manager Fund, the Traffic Signal Safety Fund, the Commercial Vehicle Inspection Fund, the Video and Cable Provider Peg Fee Fund, the Storm Drainage Management Fund, the Community Services Half Cent Sales Tax Fund, and the Anti-Crime Half Cent Sales Tax Fund. They were established to account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes.

**Other Proprietary or Enterprise Funds** The provision of water and wastewater services has historically been the City's only proprietary or enterprise operation. As such, the City's budget continues to label water and wastewater operations as the "Enterprise Fund." The City recently constructed and opened a state-of-the-art conference center as its third proprietary or enterprise operation. Staff will continue to classify water and wastewater operations as the City's Enterprise Fund, but will also account for the Hurst Conference Center Fund as an enterprise fund.

## Financial Plan continued

### Capital Improvement Funds

**Street Bond Funds** account for the financing and construction of various street projects. The projects primarily involve street reconstruction and enhancement that will add to the value and life of the infrastructure with very little impact on current operating costs. Many projects provide substantial savings to the operating budgets by reducing maintenance costs.

**Drainage Bond Funds** account for the financing and construction of various drainage projects. All drainage projects reduce operational costs for future years.

**Water and Sewer Bond Funds** account for capital improvement programs and capital equipment financed by bond sales. Although this fund is part of the Enterprise Fund, it is included in this section because the projects are addressed by priority and funding in the Capital Improvement Program. The ongoing capital improvement program for the replacement of utility mains and lines does not add operating costs to the Enterprise Fund budget.

**The General Obligation Bond Fund** accounts for the voters' adopted 2005 \$11.8 million bond program and 2012 \$16.5 million bond program. The General Obligation Bond Fund will ensure all debt issued for voter approved projects is appropriately expended. Creation of a separate GO bond fund also assists the City in complying with arbitrage calculation requirements. New or expanded facilities constructed with GO bond funds increase the city's operational costs for utilities and maintenance.

**Other Project Funds** account for other project funds utilized by the City to manage pay-as-you-go projects. For example, the Special Projects Fund is used to account for Council and City Manager approved projects, which are funded by operational reserves.

### BUDGETARY ACCOUNTING BASIS

Accounting procedures according to Section 5.11-3 of the City Charter shall be maintained to record in detail all transactions affecting the acquisition, custodianship and disposition of anything of value. They shall be reported to the City Council and to the public, as necessary, to show the full effect of transactions upon the finances of the City. The City's accounting records for general governmental operations are maintained on a modified accrual basis according to Generally Accepted Accounting Principles (GAAP). The revenues are recorded when actually received, and expenditures are recorded when the liability is incurred (for example, with purchase orders). Accounting records for the City's utilities and other proprietary funds are maintained on a full accrual basis with the exception of outstanding debt principal, which is included in the budget. For example, expenditures are recognized when a liability is incurred, and revenues are recognized when they are obligated to the City. Depreciation is budgeted as an operating expense. The budgetary basis follows GAAP except that fund balances/retained earnings are presented in the budget, a measure of available spendable resources. Unexpended appropriations for budgeted funds lapse at fiscal year end. Encumbrance accounting is used for all funds; however, appropriations of Capital Bond Funds uses a full encumbrances method of budgetary accounting which means that appropriations lapse at year end only to the extent of the unencumbered balance. Revenues are budgeted on a cash basis. Indirect cost allocations to the General Fund are considered revenues in budgeting, but are a reduction to expenditures in the accounting system at year-end.

### BUDGET TYPE

For each operational fund, the 2015-2016 Budget is a program budget prepared on a line item basis. The comprehensive budgetary process requires line item justification by departments each year. The City Manager then presents budget programs and special issues to the City Council, but line item justifications are available for all budgetary requests if needed. The approved operational

## **Financial Plan continued**

budgets are included in the Comprehensive Annual Financial Report (CAFR) for comparison purposes. Any excess revenues over expenditures for the General Fund are transferred to the Special Projects Fund at the end of the fiscal year to purchase unfunded budget needs approved by the City Council.

### **BOND RATING INFORMATION**

The City issued Sales Tax Revenue Refunding Bonds and General Obligation Refunding Bonds in fiscal years 2002-2003, 2003-2004, 2006-2007, 2008-2009, 2010-2011, 2011-2012, 2012-2013, and 2014-2015. Proceeds from the sale of these bonds were used to refund, or "refinance," outstanding debt in order to achieve savings for the City. Such financial management has allowed the City to maintain extremely favorable ratings from bond rating agencies. The ratings are as follows:

	Moody's Investor Services	Standard & Poors
General Obligation Bonds	Aa2	AA
Water & Sewer Obligations	Aa2	AA
Half Cent Sales Tax Bonds	Aa3	AA

### **DISTINGUISHED BUDGET PRESENTATION AWARD**

GFOA established the Distinguished Budget Presentation Awards Program in 1984 to recognize exemplary budget documentation by state and local governments as well as public universities and colleges. Entities participating in the program submit copies of their operating budget to GFOA for review within ninety days after budget adoption. After a preliminary screening, eligible budgets are sent to three independent reviewers who are members of GFOA's Budget Review Panel. Using extensive criteria, the reviewers evaluate the effectiveness of the budget as a policy document, a financial plan, an operations guide and a communication device.

GFOA's goal is to serve government finance by providing education and information, by developing new technology, by representing the state and local finance officers' positions before legislative and regulatory bodies, and by establishing standards of excellence and avenues for networking.

To receive the award, budgets must be judged "Proficient" in all four major award categories by two of the three out-of-state reviewers. The highest rating is "Outstanding." To be judged "Outstanding," all three reviewers must agree for a specific category. The City has received the Distinguished Budget Presentation Award for the Fiscal Year 2014-2015 budget. In addition to receiving the Distinguished Budget Presentation Award for twenty-seven consecutive years, the City has received the following special recognitions:

#### **Previously**

- **Outstanding as a Policy Document**
- **Outstanding as a Policy Document and Communications Device**
- **Outstanding as an Operations Guide**
- **Especially Notable as a Policy Document, an Operations Guide and a Communications Device**

### **CERTIFICATE OF ACHIEVEMENT**

The Government Finance Officers Association of the United States and Canada awarded a Certificate of Achievement for Excellence in Financial Reporting to the City for its comprehensive annual financial report for fiscal year ended September 30, 2014. The City of Hurst has received forty Certificates of Achievement for excellence in Financial Reporting.

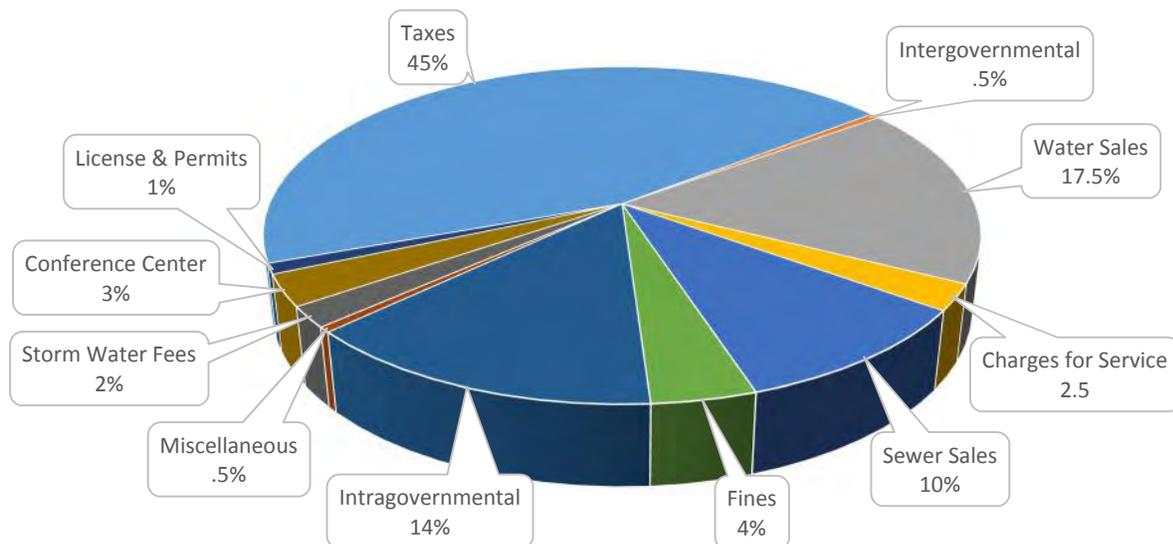
## ALL OPERATING FUNDS SUMMARY

Revenues by Source and Expenditures/Expenses by Classification are presented for the General Fund, Community Services Half-Cent Sales Tax Fund, Anti-Crime Half-Cent Sales Tax Fund, Enterprise Fund, Storm Water Management Fund, Municipal Court Security Fund, Municipal Court Technology Fund, Juvenile Case Manager Fund, Traffic Signal Safety Fund, Commercial Vehicle Inspection Fund, Fleet Service Fund, Information Technology Fund, PEG Fee Fund and Conference Center Fund. The Community Services and Anti-Crime Half-Cent Sales Tax Funds, Municipal Court Security and Technology Funds, Commercial Vehicle Inspection Fee Fund, as well as Traffic Signal Safety Fund are included because revenue and expenditures of those funds are directly related to General Fund operations. The two Internal Service Funds are included because the funds have operational costs such as Personnel Services. Please note, however; that Intragovernmental Revenues are overstated by the amount of user fees charged for internal services, which equals \$3,721,106 for fiscal year 2015-2016. It is also important to note that the use of reserves in the Information Technology, Fleet, Enterprise, Conference Center, Anti-Crime, Storm Water Management Fund and Court Technology funds are not shown below. The City will utilize approximately \$1.1 Million in reserves to balance the budget (cash-basis) and purchase Replacement equipment in each of these funds.

### REVENUES BY SOURCES

	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Approved 2015-2016	Variance Between 2014-2015 & 2015-2016 Budgets
Taxes	32,603,234	30,768,716	33,210,625	31,918,692	3.7%
License and Permits	739,237	719,749	717,959	739,400	2.7%
Intergovernmental	309,707	304,084	335,524	338,070	11.2%
Charges for Services	1,863,878	1,952,150	1,687,081	1,876,025	-3.9%
Fines	2,897,825	2,810,000	2,876,621	2,930,000	4.3%
Intragovernmental	9,655,673	9,633,395	9,846,479	10,070,685	4.5%
Water Sales	11,765,842	12,370,000	11,970,000	12,570,000	1.6%
Sewer Sales	6,851,505	7,140,000	6,855,460	7,050,000	-1.3%
Storm Water Mgt. Fees	1,091,272	1,090,000	1,084,098	1,090,000	0.0%
Miscellaneous	456,127	279,900	385,843	298,875	6.8%
Conference Center	2,003,045	2,269,023	2,021,761	2,325,000	2.5%
<b>TOTAL</b>	<b><u>\$70,237,345</u></b>	<b><u>\$69,337,017</u></b>	<b><u>\$70,991,451</u></b>	<b><u>\$71,206,747</u></b>	<b><u>2.7%</u></b>

Taxes increased primarily due to stabilizing economic conditions. Water and sewer sales are expected to increase based on an adopted 5% rate increase. Fines increased 4.3% due to an anticipated increase in municipal court fines due in part to the completion of construction of the NTE and trend analysis. Miscellaneous revenue increased 6.8% due to an increase in investment earnings. License and permits increased 2.7% due to an increase in building inspections relating in part to new businesses along the NTE and commercial development adjacent to NTE as well as an increase in alarm fees. Charges for Services decreased (3.9%) mainly due to the closure of Central Aquatics Center for remodel. The Hurst Conference Center is estimated to generate (\$2,325,000) in its sixth year of operations as its customer base continues to grow. Intergovernmental increased 11.2% due to the City of Bedford participation in a Police Storefront Lease Agreement. Intragovernmental increased 4.5% due to cost savings from the temporary closure of Central Aquatics Center being transferred to the General Fund.

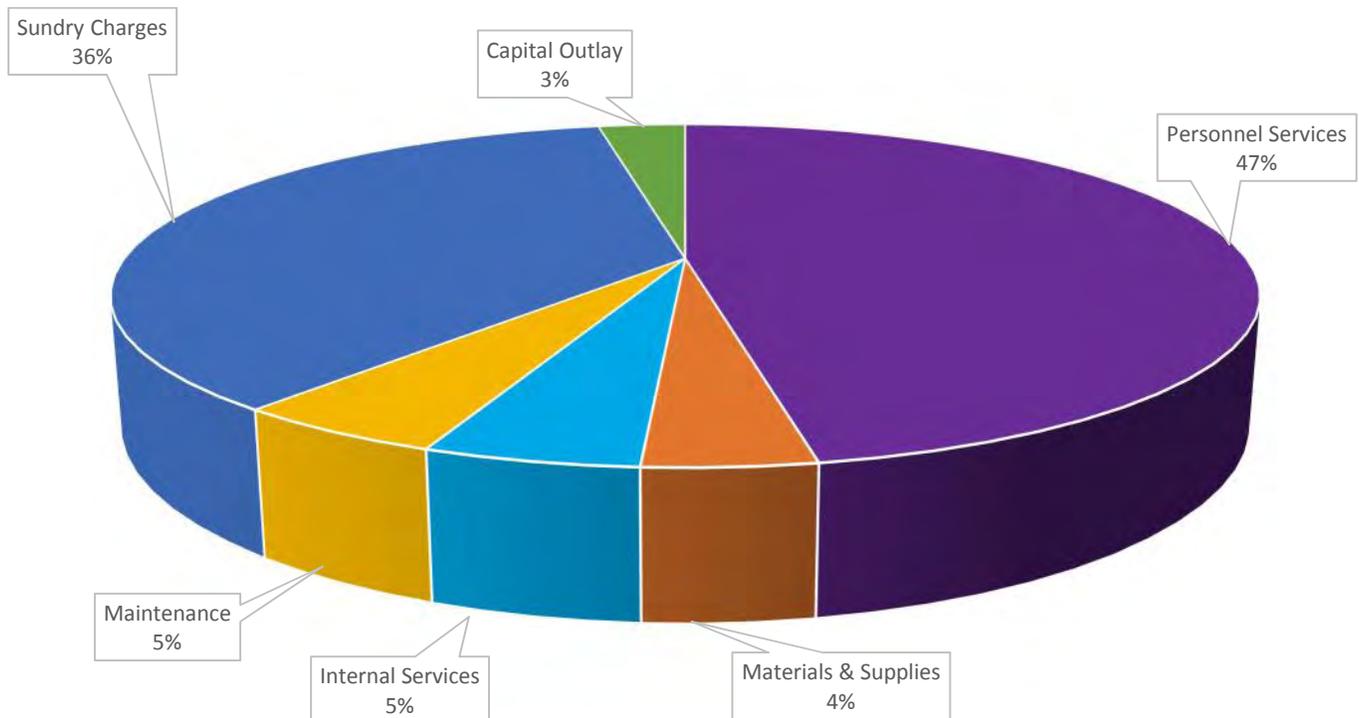


**EXPENDITURES/EXPENSES BY CLASSIFICATION**

	<b>Actual 2013-2014</b>	<b>Budgeted 2014-2015</b>	<b>Estimated 2014-2015</b>	<b>Approved 2015-2016</b>	<b>Variance Between 2014-2015 &amp; 2015-2016 Budgets</b>
Personnel Services	31,290,666	32,972,890	32,570,003	33,667,011	<b>2.1%</b>
Materials and Supplies	1,953,455	2,496,589	2,214,038	2,607,913	<b>4.5%</b>
Maintenance	2,907,902	3,276,640	2,887,195	3,365,171	<b>2.7%</b>
Sundry Charges	22,659,393	25,271,922	24,193,947	25,963,761	<b>2.7%</b>
Internal Services	3,130,597	3,116,050	3,135,322	3,516,925	<b>12.9%</b>
Capital Outlay	4,097,474	2,052,067	6,250,925	2,198,162	<b>7.1%</b>
<b>TOTAL</b>	<b><u>\$66,039,487</u></b>	<b><u>\$69,186,158</u></b>	<b><u>\$71,251,430</u></b>	<b><u>\$71,318,943</u></b>	<b><u>3.1%</u></b>

Personnel Services shows a 2.1% increase which includes a citywide pay increase for employees. Materials and Supplies increased 4.5% primarily due to an increase in Public Safety supplies and increases in supplies for the Hurst Conference Center. Maintenance increased 2.7% due to a final increase in maintenance for the new Justice Center and furniture repair at the Library. Sundry increased 2.7 % primarily due to an increase in wholesale water costs. Internal Services increased 12.9 primarily due to an increase in user fees for Information Technology. Capital outlay increased by 7.1% primarily due to the completion of the Justice Center and Chisholm Aquatic Center. Capital expenditures are one-time costs that will fluctuate from year to year. Overall the City’s expenditures increased 3.1% over the previous year.

**EXPENDITURES BY CLASSIFICATION**



**CITY OF HURST  
SUMMARY OF REVENUES, EXPENDITURES AND CHANGES  
IN FUND BALANCES  
FISCAL YEAR 2015-2016**

OPERATING FUNDS									
	General Fund	Enterprise Fund	Storm Water Management Fund	Conference Center Fund	Anti-Crime Half Cent Sales Tax	Community Services Half Cent Sales Tax	Court, Public Safety and Other Special Revenues	Fleet Services Fund	Information Technology Fund
Beginning Balance 10/01/15	\$8,400,000	\$15,297,122	\$314,899	\$7,074	\$7,004,522	\$3,241,461	\$764,607	\$3,105,338	\$2,433,159
<b>REVENUES</b>									
Taxes	22,090,880				5,162,614	4,579,198	86,000		
Licenses and Permits	739,400								
Charges for Services	1,876,025								
Storm Water Mgmt. Fees			1,090,000						
Water Sales		12,570,000							
Sewer Sales		7,050,000							
Fines/W & S Penalties	2,052,000	400,000					478,000		
Miscellaneous	142,975	70,000	4,900		35,000	20,000		10,000	16,000
Intergovernmental/Grants	243,970				94,100		0		
Intragovernmental	6,317,625	31,954						1,660,417	2,060,689
Conference Center Sales				2,325,000					
<b>Total Revenues</b>	<b>33,462,875</b>	<b>20,121,954</b>	<b>1,094,900</b>	<b>2,325,000</b>	<b>5,291,714</b>	<b>4,599,198</b>	<b>564,000</b>	<b>1,670,417</b>	<b>2,076,689</b>
<b>Total Available Resources</b>	<b>41,862,875</b>	<b>35,419,076</b>	<b>1,409,799</b>	<b>2,332,074</b>	<b>12,296,236</b>	<b>7,840,659</b>	<b>1,328,607</b>	<b>4,775,755</b>	<b>4,509,848</b>
<b>EXPENDITURES</b>									
Legislative & Judicial Services	989,470						158,912		
Administration	551,289			2,332,074					
Non-Departmental	2,313,426	284,388							
General Services	695,656	1,475,716							
Human Resources	298,437								
Fiscal Services	453,068	684,112							
Police	10,015,822				5,758,067		247,293		
Fire	7,660,292								
Public Works	3,260,792	17,084,101	1,189,843						
Community Services	7,224,623	296,135				3,060,318			
Fleet Services								2,239,700	
Information Technology							42,694		1,924,307
Capital Improvements					20,024	860,000			198,385
Debt Service		1,976,190				1,167,059			
<b>Total Expenditures</b>	<b>33,462,875</b>	<b>21,800,642</b>	<b>1,189,843</b>	<b>2,332,074</b>	<b>5,778,091</b>	<b>5,087,377</b>	<b>448,899</b>	<b>2,239,700</b>	<b>2,122,692</b>
<b>ENDING BALANCE</b>	<b>8,400,000</b>	<b>13,618,434</b>	<b>219,956</b>	<b>0</b>	<b>6,518,145</b>	<b>2,753,282</b>	<b>879,708</b>	<b>2,536,055</b>	<b>2,387,156</b>
Designated/Reserved	0	8,171,060	219,956	0	5,932,706	0	0	2,536,055	2,387,156
Undesignated	8,400,000	5,447,374	0	0	585,439	2,753,282	879,708		
<b>Total Fund Balance 9/30/16</b>	<b>\$8,400,000</b>	<b>\$13,618,434</b>	<b>\$219,956</b>	<b>\$0</b>	<b>\$6,518,145</b>	<b>\$2,753,282</b>	<b>\$879,708</b>	<b>\$2,536,055</b>	<b>\$2,387,156</b>
<b>Change in Fund Balance 2014-2015 to 2015-2016</b>	<b>\$0</b>	<b>(\$1,678,688)</b>	<b>(\$94,943)</b>	<b>(\$7,074)</b>	<b>(\$486,377)</b>	<b>(\$488,179)</b>	<b>\$115,101</b>	<b>(\$569,283)</b>	<b>(\$46,003)</b>

The Summary of Revenues, Expenditures, and Changes in Fund Balances is comprised of Operating Funds, grant/misc funds and Capital Projects Bond Funds. Please note that debt service is not included in the expense by classification graph shown on page 58. Please also note that all changes in fund balances are explained on page 61. \$3.5 million in CO's will be issued in 2016 for the renovation of Central Aquatics Park out of Community Services Half Cent Fund. In 2015, \$2 million in tax supported debt CO's were issued for Pipeline Phase 4 and \$1.2 million in Enterprise CO's were issued for Misc. Water and Sewer Main Replacement Projects. Please see the capital projects section on page 60 for the \$6.7 million. Fleet and Information Technology Funds shown above reflect fund balance whereas the summary sheets on pages 285 and 293 reflect net expenses.

**CITY OF HURST  
SUMMARY OF REVENUES, EXPENDITURES AND CHANGES  
IN FUND BALANCES  
FISCAL YEAR 2015-2016**

	DEBT SERVICE FUND & SPECIAL REVENUE FUNDS				CAPITAL PROJECT BOND/MISC FUNDS					Operating & Capital Project Bond Funds TOTAL
	Debt Service Fund	Hotel/ Motel Fund	Park Donation Fund	Fire and Police Grant Funds	Special Projects Fund	Certificate of Obligation Bonds - Community Services Half Cent Sales Tax	Street & Drainage Bond Funds	Water & Sewer Bond Funds	Other Funding Sources	
Beginning Balance 10/01/15	\$400,000	\$1,075,000	\$135,450	\$146,344	\$18,049,124	\$0	\$2,849,000	\$3,027,862	\$1,026,349	\$67,277,310
<b>REVENUES</b>										
Taxes	3,222,758	600,000								\$35,741,450
Licenses and Permits										\$739,400
Charges for Services										\$1,876,025
Storm Water Mgmt. Fees										\$1,090,000
Water Sales										\$12,570,000
Sewer Sales										\$7,050,000
Fines										\$2,930,000
Miscellaneous	(88,608)		85,000		75,000	3,500,000	3,000	3,000		\$3,876,267
Intergovernmental/Grants				157,884						\$495,954
Intragovernmental					1,500,000					\$11,570,685
Conference Center Sales										\$2,325,000
<b>Total Revenues</b>	<b>3,134,150</b>	<b>600,000</b>	<b>85,000</b>	<b>157,884</b>	<b>1,575,000</b>	<b>3,500,000</b>	<b>3,000</b>	<b>3,000</b>		<b>\$80,264,781</b>
<b>Total Available Resources</b>	<b>3,534,150</b>	<b>1,675,000</b>	<b>220,450</b>	<b>304,228</b>	<b>19,624,124</b>	<b>3,500,000</b>	<b>2,852,000</b>	<b>3,030,862</b>	<b>1,026,349</b>	<b>\$147,542,091</b>
<b>EXPENDITURES</b>										
Public Services										\$1,148,382
Administration		131,830								\$3,015,193
Non-Departmental					5,754,573					\$8,352,387
General Services										\$2,171,372
Human Resources										\$298,437
Fiscal Services										\$1,137,180
Police				107,849						\$16,129,031
Fire				9,150						\$7,669,442
Public Works										\$21,534,736
Community Services		81,000								\$10,662,076
Fleet Services										\$2,239,700
Information Services										\$1,967,001
Capital Improvements			100,000		4,642,462	3,500,000	1,658,376	1,161,577	780,986	\$12,921,810
Debt Service	3,222,758	400,369								\$6,766,376
<b>Total Expenditures</b>	<b>3,222,758</b>	<b>613,199</b>	<b>100,000</b>	<b>116,999</b>	<b>10,397,035</b>	<b>3,500,000</b>	<b>1,658,376</b>	<b>1,161,577</b>	<b>780,986</b>	<b>\$96,013,123</b>
<b>ENDING BALANCE</b>	<b>311,392</b>	<b>1,061,801</b>	<b>120,450</b>	<b>187,229</b>	<b>9,227,089</b>	<b>0</b>	<b>1,193,624</b>	<b>1,869,285</b>	<b>245,363</b>	<b>\$51,528,968</b>
Designated/Reserved	311,392	810,000	0	32,823	8,000,000	0	1,193,624	1,869,285	245,363	\$31,709,420
Undesignated		251,801	120,450	154,406	1,227,089					\$19,819,549
<b>Total Fund Balance 9/30/16</b>	<b>\$311,392</b>	<b>\$1,061,801</b>	<b>\$120,450</b>	<b>\$187,229</b>	<b>\$9,227,089</b>	<b>\$0</b>	<b>\$1,193,624</b>	<b>\$1,869,285</b>	<b>\$245,363</b>	<b>\$51,528,968</b>
<b>Change in Fund Balance 2014-2015 to 2015-2016</b>	<b>(\$88,608)</b>	<b>(\$13,199)</b>	<b>(\$15,000)</b>	<b>\$40,885</b>	<b>(\$8,822,035)</b>	<b>\$0</b>	<b>(\$1,655,376)</b>	<b>(\$1,158,577)</b>	<b>(\$780,986)</b>	<b>(\$15,748,342)</b>

The use of \$104,013,123 in appropriable funds will decrease the beginning Fund Balances/Retained Earnings to \$51,528,968 at the end of fiscal year 2015-2016, of which \$19,819,549 are undesignated reserve funds. The table on the following page indicates the reason for projected changes in all fund balances of a total of (\$15,748,342).

## ANALYSIS OF CHANGES IN FUND BALANCES/RETAINED EARNINGS

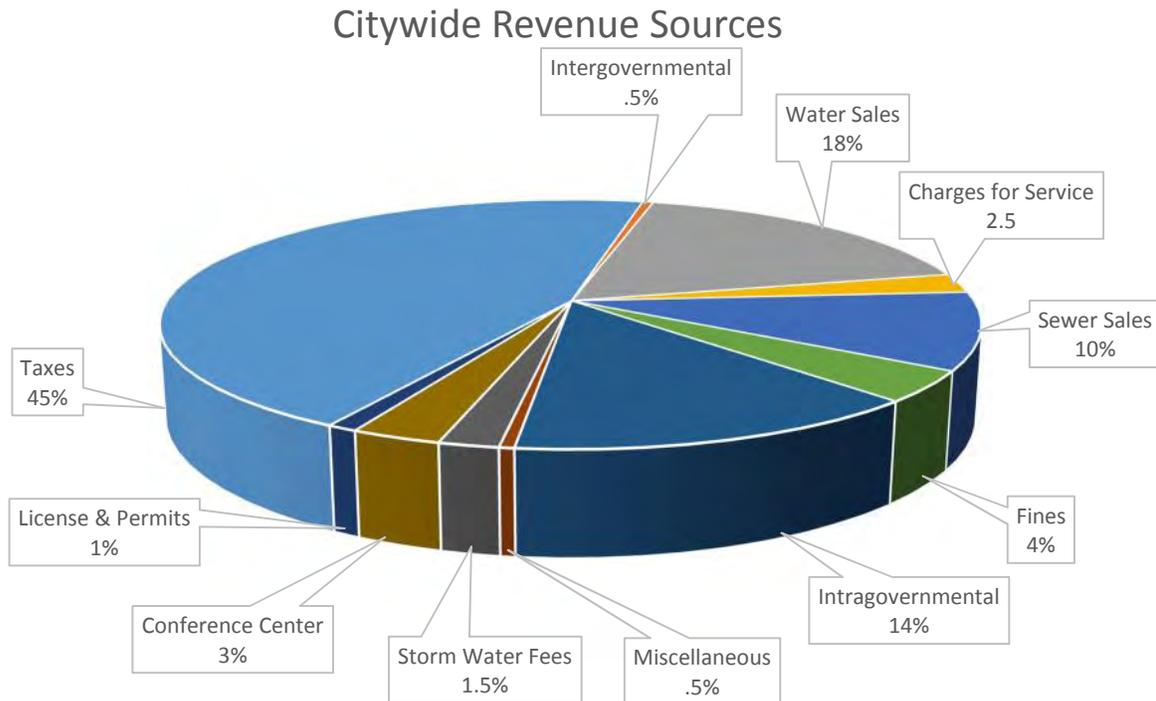
The following table indicates the reasons for projected changes in fund balances/retained earnings of (\$15,748,342):

Fund	2014-2015 Year End	2015-2016 Year End	Difference	Explanation
General Fund	\$8,400,000	\$8,400,000	\$0	Budget balanced and provides for at least 90 days of operations. Any savings will be transferred to the Special Projects Fund.
Enterprise Fund	\$15,297,122	\$13,618,434	(\$1,678,688)	Retained earnings are expected to decrease due to depreciation costs, which do not impact the fund's cash position. The retained earnings at year end will continue to allow for 90+ days of operational funding.
Storm Water Management Fund	\$314,899	\$219,956	(\$94,943)	Fee collections in 2015-2016 will cover current expenditures. Now in its 8th year of operations, the city is utilizing \$94,943 in fund balance to complete one time maintenance and drainage improvement projects approved for 2015-2016.
Conference Center Fund	\$7,074	\$0	(\$7,074)	For fiscal year 2015-2016, the City has budgeted conservatively. The City feels the Conference Center will break even for this year, however; any short falls will be covered by Hotel/Motel fund reserves.
Anti-Crime Fund	\$7,004,522	\$6,518,145	(\$486,377)	Current revenues will cover 2015-2016 operating costs. The decrease in undesignated fund balance is due to the planned radio tower lease payment from reserves and the establishment of a \$5 million economic contingency reserve.
Community Services Half Cent Sales Tax	\$3,241,461	\$2,753,282	(\$488,179)	Current revenues will cover 2015-2016 operating costs. The decrease in undesignated fund balance is due to one-time pay-as-you-go capital costs to improve parks, recreation and aquatics.
Court, Public Safety and Other Special Revenues	\$764,607	\$879,708	\$115,101	Increase is primarily due to a 3% Cost of Living increase in Building Security Fund, Court Technology Fund and Juvenile Case Manager Fund and the addition last year of a Mental Health Coordinator.
Fleet Services Fund	\$3,105,338	\$2,536,055	(\$569,283)	Depreciation is included in this change in fund balance. For 2015-2016 \$530,000 of Police, Fire and City wide vehicles will be replaced.
Information Technology Fund	\$2,433,159	\$2,387,156	(\$46,003)	The decrease in balance is due in part to the replacement/upgrade of network equipment estimated at \$198,385. Depreciation costs of \$335,879 are also included in the decrease of fund balance.
Debt Service	\$400,000	\$311,392	(\$88,608)	Funds remaining are comprised of interest earnings and delinquent tax collections and will remain in the fund. Collection rates higher than 98.5% could result in a higher ending balance.
Special Projects	\$18,049,124	\$9,227,089	(\$8,822,035)	Decrease assumes that allocated funds for specific projects will be spent and the city's policy to maintain an \$8 million dollar economic contingency reserve will remain in effect. All planned projects require final approval from the City Manager or Council before commencement.
Hotel Motel/Park Donation	\$1,210,450	\$1,182,251	(\$28,199)	Decrease is due to the utilization of fund balance to cover prior year project encumbrances and to designate \$810,000 as a debt service reserve in the Hotel/Motel Fund. Current revenues will sufficiently offset current operating and debt-related expenditures.
Fire and Police Grants	\$146,344	\$187,229	\$40,885	Expenditures are only for those goods and services as approved by the agencies awarding the grants.
Capital Project Bond Funds	\$6,903,211	\$3,308,272	(\$3,594,939)	The decrease in Bond Fund balances are due to the anticipated completion or partial completion of projects in fiscal year 2015-2016 such as the renovation of Central Aquatics Park.
<b>Totals</b>	<b>\$67,277,310</b>	<b>\$51,528,968</b>	<b>(\$15,748,342)</b>	

# REVENUE DESCRIPTIONS, EVALUATIONS AND PROJECTIONS

## SUMMARY GRAPH

The following graph depicts the breakdown of major revenue sources citywide. For the purpose of this graph revenues citywide are grouped for each section.



## TAXES

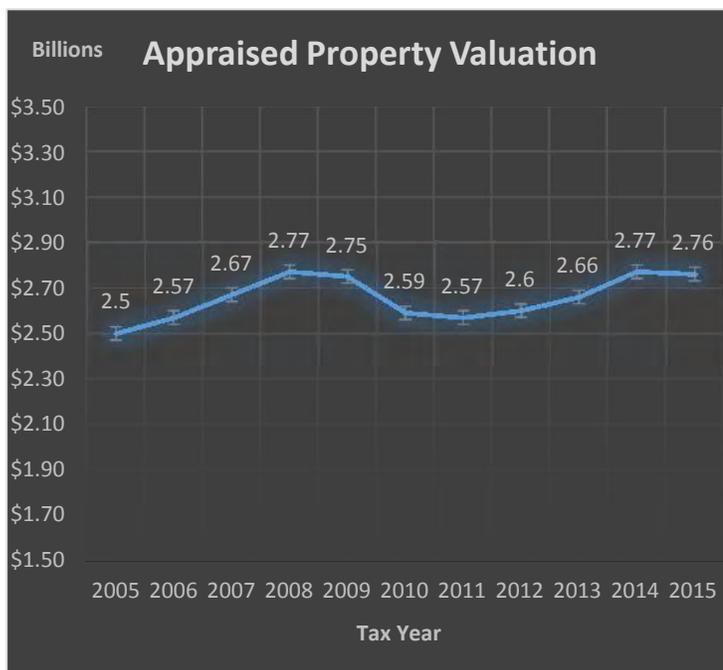
The revenues from taxes are classified as General Property Taxes, Consumer Taxes and Franchise Taxes in the General Fund operating budget. These charges are levied to provide for general municipal services and benefits to the citizens.

General Property Taxes are assessed on real and personal property as of January 1 each year. The \$0.4742765 tax rate for the General Fund (77.68% of the total tax rate of \$0.61056 per \$100 valuation) is set by the City Council. This tax is established by ordinances and comprises 32% of the 2015-2016 General Fund revenues. Property tax collections are projected to increase by 3.05% from the previous year's budget. The approved tax rate for 2015-2016 was increased \$0.0046 from \$0.606 to \$0.61056 over the previous year. Private developers continue to make substantial investment in areas where the City has done the same. The budget includes a property tax collection rate of 98.5%, which is one-half percent higher than the previous year.

Each year the tax rate, as approved by the City Council, is largely dependent upon revaluation by the Tarrant Appraisal District to reflect current market values. For tax years 2005 to 2015, a cumulative increase in property values of approximately \$260 million or \$26 million per year was recorded. This represents approximately \$159,000 per year in revenue for operations and debt service. Tax year 2015 had a decrease of approximately \$10.2 million. This net decrease includes \$7.8 million in new properties along with \$18 million in lower residential and commercial property values.

All tax information relative to budgetary decisions is not available until July 25th of each year when the certified tax roll is received from the Chief Appraiser. At that time, other revenue sources and expenditure priorities are considered in preparing a tax rate for the new budget year.

Consumer Taxes are collected by the State from the sale of goods and services. The General Fund receives the following portions of these taxes from the State: Sales Tax - 1% of each dollar taxed within the City, and Mixed Beverage Tax - 1.5% (or 10.7143% of the State's 14%) of each dollar taxed within the City. Sales tax revenues are the second largest source (25%) of General Fund revenues and have been significantly affected by aggressive retail development during the last decade. The North East Mall and Shops at North East Mall are the primary retail centers within the City.



The City's Wal-Mart Super Center was remodeled in 2010 and again in 2015. This store remains one of the City's top five retail businesses. Rave Theaters and several restaurants were added in and around North East Mall in 2005 and Rave did a full remodel in 2015 and a new restaurant was added to this popular Rave Courtyard, Bar Louie's in 2014. In 2006-2007, a vacant K-Mart shopping center was redeveloped just south of the Shops at North East Mall. The redeveloped center includes quality retailers such as buybuy Baby and Office Depot. The City has seen the departure of retailers such as Sak's Fifth Avenue, Comp USA and Circuit City. Fortunately, other major retailers like Dick's Sporting Goods, buybuy Baby and Texas Appliance have moved into Hurst to fill vacant space. In 2011, North East Mall celebrated its 40<sup>th</sup> anniversary and new businesses such as Forever 21 and Michael Kors along with 16 others opened in the mall. 94 new businesses including In-N-Out Burger opened in Hurst in 2012 occupying over 250,000 square feet of space. North East Mall and The Shops at North East Mall are now 100% leased.

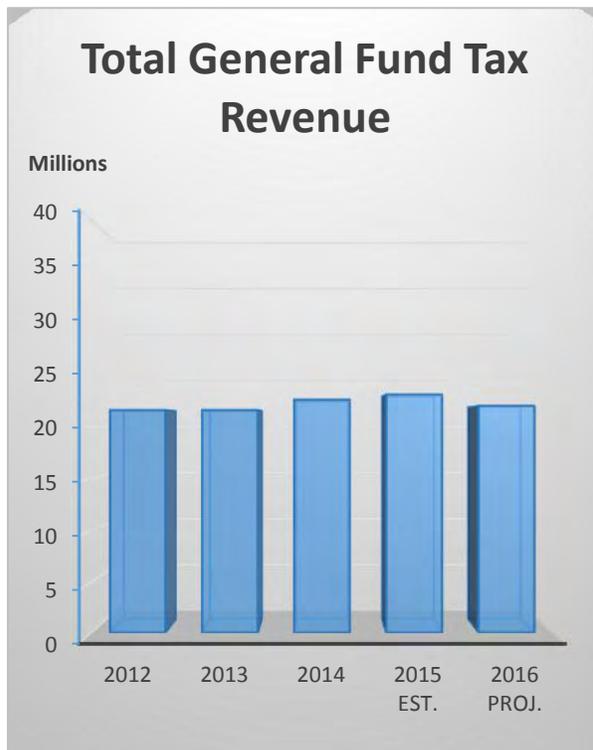
In 2013-14 new business openings were the most brisk they have been in years averaging 125 new store openings per year averaging 325,000 square feet of new business backfill per year. The expansion of Highway 183/121 completed in October of 2014 and the resulting redevelopment of Hurst's highest trafficked intersection of Precinct Line Road and the Highway, created one of the City's most exciting redevelopment opportunities ever. During construction eight new restaurants were established at this prominent intersection including Golden Chick, Pei Wei, Potbelly Sandwich Shop, In N Out Burger, Subway, Starbucks Coffee House and a new Outback Steakhouse Restaurant and a new Abuelo's. Immediately following the highway expansion Dairy Queen and Pollo Tropical joined the fine roster of new restaurants. Four additional out parcels remain for future construction.

High occupancy figures in the City's large-scale retail corridor support the fact that Hurst is truly a desirable location for major retailers. Businesses remain viable and continue to move to Hurst in the wake of the Great Recession. The City entered into a sales tax sharing agreement with Simon Properties as an incentive to redevelop North East Mall and The Shops at North East Mall. The Shops agreement was paid in full in 2008-2009 allowing the City to begin collecting full sales tax amounts generated by the Shops in 2009-2010. In 2010-2011, the tax sharing percentage related to North East Mall dropped by five percent (5%). This resulted in additional

percentage related to North East Mall dropped by five percent (5%). This resulted in additional sales tax revenue of approximately \$300,000. The additional revenue will help fund new budget issues faced by the City. For example, Hurst will continue dedicating additional resources to the funding of health care and post-employment benefits. Consumer taxes have been budgeted to increase 1% compared to the prior year budget based upon recent trends. The City does not budget for full collection of sales taxes. The budgeted reserve of \$900,000 and conservative collections estimate place the net 2015-2016 General Fund sales tax budget in a position to absorb economic losses without a reduction in service levels.

Franchise Taxes are collected primarily from utilities and are fees charged for the privilege of continued use of public property and municipal rights of way. A 4% fee on the gross receipts of public utilities will continue to be collected in 2015-2016. The sanitation system collection service pays 10% of total customer billings for garbage and recycling collections. Franchise revenues account for 9% of General Fund revenues and are projected to slightly decrease from the prior year's budget. Wholesale cost increases caused electric, gas and other telecom franchise fees to increase by 21.13%. Overall, franchise fees are projected to increase 2.21% for next year.

As a group, General Property Taxes, Consumer Taxes, and Franchise Taxes account for 66% of the General Fund revenues for fiscal year 2015-2016. They are projected to increase by approximately 1% from the previous year's budget. The effect of the sales tax sharing agreement for North East Mall and the early payoff of the Shops of North East Mall Agreement has been factored into the projections. Local and national economic indicators, such as the Consumer Price Index and unemployment data, are considered in making forecasting decisions, but collection trends are analyzed monthly and serve as the basis for the 2015-2016 projections for revenues, which have demonstrated more reliability. Extrapolation is used when there is no apparent trend or seasonal fluctuation.



### **LICENSES AND PERMITS**

License and permit revenues include fees charged by the City for business licenses and permits for general construction. Fees are charged for City inspection of electrical, plumbing, and mechanical installations. This category accounts for 2% of General Fund revenues. The Building Inspections/Neighborhood Services division continues to focus on code enforcement and inspections of redevelopment projects within the City. Building inspection fees are estimated to increase due to new commercial development along the North Tarrant Expressway. Apartment Inspection and Paving Fees for 2015-2016 decreased as compared to 2014-2015.

### **CHARGES FOR SERVICES**

Service Charges include the fees charged by the City for the public use of services and facilities. Charges to developers for rezoning and plat review activities are included in this category as are revenues from the sale of maps and codes. Fee structured programs in community services are also included in this category. The budgeted revenues in most categories are close in comparison to the previous year. Estimated athletic program revenue

fees were decreased in fiscal year 2014-15 based on incremental participation in adult softball leagues. Aquatic revenues decreased 23.69% due to the closure of Central Aquatics Center which is being renovated in 2016. The City offers ambulance service through the Fire Department and associated billing collection services are contracted to a private company. During 2012-2013, the City switched companies and began an aggressive collection project. This caused revenues to increase. This project is now complete and collections have returned to normal. Ambulance Services is projected to increase 3.68%. The Senior Citizen Center is seeing increased memberships and have implemented new programs to attract senior citizens. Revenues for 2015-2016 are projected to increase 5.37%. For 2015-2016, total charges for services are projected to decrease by (\$76,125) and account for 6% of General Fund revenues.

## **FINES**

Fines are revenues received by the City mainly from Municipal Court for Class "C" misdemeanor violations occurring within the corporate City limits. They also represent library fines that are collected during the year. Fines account for 6% of total General Fund revenues. Projections are based on a level adequate to make traffic enforcement effective. Municipal Court fine collections are projected to increase by 5.26% in fiscal year 2015-2016.

## **MISCELLANEOUS REVENUES**

Miscellaneous revenues account for 1% of revenues and consist primarily of interest earnings from the investment of City funds. Funds of the City are invested in certificates of deposit, obligations of the U.S. Treasury, discount notes, interest bearing money market accounts, savings accounts, or in investment pools. Interest rates declined in 2001 to 2004 as the economy entered a shallow but lingering recession in March 2001. In response to the recession, the Federal Reserve lowered the Federal Funds Rate thirteen times, bringing rates down from 6.5% to a 40 year low at 1.00%. This fundamental shift in the Treasury market caused a dramatic decrease in interest earnings. Interest rates subsequently rose with the Federal Funds Rate ending Fiscal Year 2007 at 4.75%. However, the Nation entered the Great Recession and the Fed cut rates several times. The current Federal Funds rate is in a target range of 0.00% to 0.25%. With an uncertain global economy, interest rates were held flat for 2015-2016. Maturing investments continue to be reinvested in lower yielding instruments. Staff will continue to monitor economic conditions on an ongoing basis throughout the year. The City's Investment Policy received its latest annual renewal on August 12, 2015.

## **INTRAGOVERNMENTAL**

The intragovernmental revenue source contributes 19% to citywide revenues and is projected to increase .58% from the previous year. The Enterprise Fund continues to reimburse the General Fund for a proportional share of salaries, building costs and sundry charges that have been totally absorbed by the General Fund, but are applicable to the enterprise operation of the City. The indirect cost allocation category also contains a cost allocation transfer from the Community Services Half Cent Sales Tax Fund that will reimburse the General Fund for maintenance and operation costs attributable to Community Services' projects that are purchased by this fund. The Half Cent Sales Tax indirect cost allocation will increase in 2015-2016 due to cost savings from the closure of Central Aquatic Center being transferred to the general fund. The Anti-Crime Half Cent Sales Tax Fund also reimburses the General Fund for salary and operating costs in a similar fashion. The Fleet Service Fund, Commercial Vehicle Fund and the Storm Drainage Utility Fund also participate in a projected reimbursement of overhead costs related to their operations.

## **WATER AND SEWER REVENUES**

Water and Sewer revenues are received primarily from water sales to City utility customers and sewer charges. Fiscal year 2015-2016 water sales account for 18% of citywide revenues and are projected to be slightly higher than the previous year budget primarily due to weather

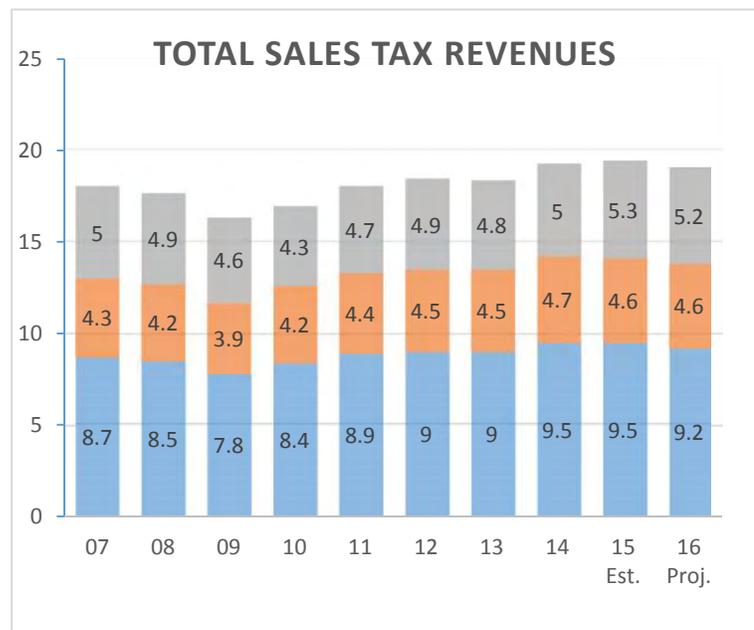
patterns and an increase in water rates. Sewer charges account for 10% of city wide revenues. Other revenue sources consist of penalties, service and miscellaneous fees and investment earnings. Water and sewer rates for 2015-2016 will increase on average by 5% for the City utility customer. The increase is due primarily to the City of Fort Worth proposing a wholesale water and wastewater rate increase totaling 10.68%. The financial policy objective for water and wastewater rates is to ensure that rates are adequate to meet all operating needs; to meet or exceed bond covenant tests and to provide sufficient working capital levels to be fiscally responsible; and to provide a reliable and fiscally strong utility system.

**COMMUNITY SERVICES HALF CENT SALES TAX REVENUES**

For nearly two decades, the Community Services half percent (Half Cent) sales tax revenue has been a contributing factor to the City's positive financial condition. Sales tax receipts are projected to be \$4,579,198 for fiscal year 2015-2016. This figure is net of the portion of the Simon Properties revenue sharing agreement allocated to the Community Services Half Cent Sales Tax fund. Revenues were conservatively estimated to ensure financial stability. Use of the funds is restricted to Community Services' purposes but provides significant tax relief to Hurst citizens. If this revenue source was not available, the property tax rate would need to be raised twenty cents to fund the current 2015-2016 operating budget.

**ANTI-CRIME HALF CENT SALES TAX**

The Anti-Crime Half Cent Sales Tax is in its nineteenth full year as a revenue source and will provide tax relief to the General Fund by funding expanded crime prevention and enforcement programs. Overwhelming and continued voter support of the Anti-Crime half percent sales tax in May 2010 resulted in a twenty-year extension of the program. This tax is collected primarily from non-resident consumers and is not included in the sharing agreement with North East Mall. So, the City receives full benefit from the half-cent tax levied on applicable sales and services. Fiscal year 2015-2016 sales tax revenues are projected at \$5,162,614. Recent legislation allows the Anti-crime Fund to impose local sales and use tax on the residential use of gas and electricity. It is estimated that this will generate an additional \$150,000 per year. If this revenue source was not available, the property tax rate would need to be raised twenty-two cents to fund the 2015-2016 related expenditures.



The total 3% sales tax increase projected for fiscal year 2015-2016 for the General Fund, Community Services Half Cent Sales Tax, and Anti-Crime Half Cent Sales Tax Funds is \$19 million dollars, as seen in the associated Sales Tax graph. As mentioned in the budget message, sales tax revenues are estimated very conservatively due to the uncertain nature of this revenue source and budgeted amounts are net of the revenue sharing agreement with North East Mall ownership.

# **EXPENDITURE/EXPENSES DESCRIPTIONS, EVALUATIONS AND PROJECTIONS**

## **PERSONNEL SERVICES**

### Organizational Growth:

Building on the foundation of the Code of Ideals, the City has been on a journey establishing a vehicle for propelling the organization into greatness based on the principles from Jim Collins book, "Good to Great." Since the introduction of the book and its principles at the 2012 all employee conference, the City has trained all current employees on the general principles from the book, established employee committees to review several strategic organizational elements including the Policies and Procedures Manual, training & development, recruitment & selection, and performance evaluations, and implemented some of the suggestions from these review committees. The goals are to equip emerging leaders within the organization and set up principles and processes that will sustain the City for years to come, building Hurst to last which became the theme of the all employee conference in 2013. Two of the Good to Great principles have been the focus recently, The Hurst Way and Level 5 Leadership. The Hurst Way, the City's version of Collins' hedgehog concept, identifies the City's passionate approach to excellent service delivery and provided the theme for the 2014 all employee conference. At the same conference, the city was introduced to "The 5 Levels of Leadership" by John Maxwell as the tool for achieving level 5 leadership described in "Good to Great". The 2015 conference theme was celebration. The organization celebrated all that has been accomplished and learned over the last three years while looking forward to continued development efforts in the coming years.

With the focus on leadership development, the City will offer several training opportunities focused on leadership, frontline supervisory skills, and management skills. Facilitated groups of employees will work through Maxwell's "The 5 Levels of Leadership." Nuts and bolts supervisor training was developed and delivered by Human Resources staff along with a professional facilitator. Personalized in-depth leadership development is the purpose of the Leadership Blueprint Program where a selection process will result in two employees going through a full year of strategic leadership training.

### Organizational Structure:

One of the biggest steps in the City's Good to Great transformation is in the area of job titles and pay grades. Analyzing current titles and grades ensures that employees, job duties and titles align with job descriptions.

Last fiscal year, titles for the department leadership changed from Directors to Executive Directors. The next effort will be to change administrative staff titles across the city. This is in an effort to bring consistency to the titles and duties across departments allowing for a more effective salary and job duties analysis.

Additional changes have been made to certain employees' pay grades and are reflected in the City's pay plan. Approximately one-third of positions are evaluated each year internally and externally to provide direction for market adjustments, title changes, pay grade changes and pay range changes. For the 2015-2016 budget year, the pay ranges increased by 1.5%, which is half of the workforce movement from the 3% across-the-board increase in pay. This evaluation process will continue through the 2015-2016 fiscal year.

## *Expenditure/Expenses Descriptions continued*

### City of Hurst Benefits:

The City of Hurst will provide quality services and programs with a responsive staff of approximately 398 full-time equivalent budgeted positions for fiscal year 2015-2016. Salary and benefits make up a major portion of the Operating Budgets. The City has a competitive salary/benefit package, and the goal is to try and maintain this competitive advantage. By comparison to seven other northeast Tarrant County cities, Hurst comparably provides employees with a 2 to 1 retirement match, Life insurance, Long-Term Disability insurance, Health insurance, dental insurance. Hurst is one of four that provides attendance pay, is one of three that provides unlimited sick leave accrual, and is one of three to contribute to social security. Direct pay and benefits are considered in total when evaluating the compensation system.

Until 1994-95, Hurst was the only city to pay 100% of dependent medical premiums. For 2014-2015, employees will pay between 0.25% and 5.25% of their base annual salary plus \$30 per month for employee and dependent health care based on their coverage choices. This equates to the City covering approximately 80% - 97% of the cost of health insurance for employees and dependents. The City provides dental insurance at no cost for the employee with the option for employees to cover dependents at their own expense.

Managing the cost of healthcare while sustaining benefits continues to be a challenge for employers, including the City. Several strategies have been considered and implemented to maintain the balance of cost. City Council has approved engaging a third party to conduct a dependent audit to ensure all dependents on the City's health plan are eligible for coverage. This will help to contain cost by removing any ineligible dependents therefore reducing up front and point of service costs to the city's loss reserve fund. The City partnered with Texas Health Physician's Group to open a near-site clinic. The Hurst Employee & Family Clinic is open twenty hours per week for Hurst employees, retirees, and eligible dependents at no cost to those covered under the City's health plan. The Clinic provides quality, convenient care for minor illnesses and skin conditions, and it is staffed with an Advanced Nurse Practitioner. The city has seen significant improvement in emergency room costs due largely to the opening of the clinic and incentivizing convenient care to the more costly emergency care.

Employees and their eligible dependents may participate in the City's Wellness Program and receive incentives for participation. Programs include health screenings, educational opportunities, flu shots, and individualized coaching with an experienced Wellness Coordinator. The Wellness program continues to deliver success in affecting employees' lifestyles helping to reduce long-term claims cost by improving overall health, early detection of chronic diseases, and early intervention for possible clinical illnesses.

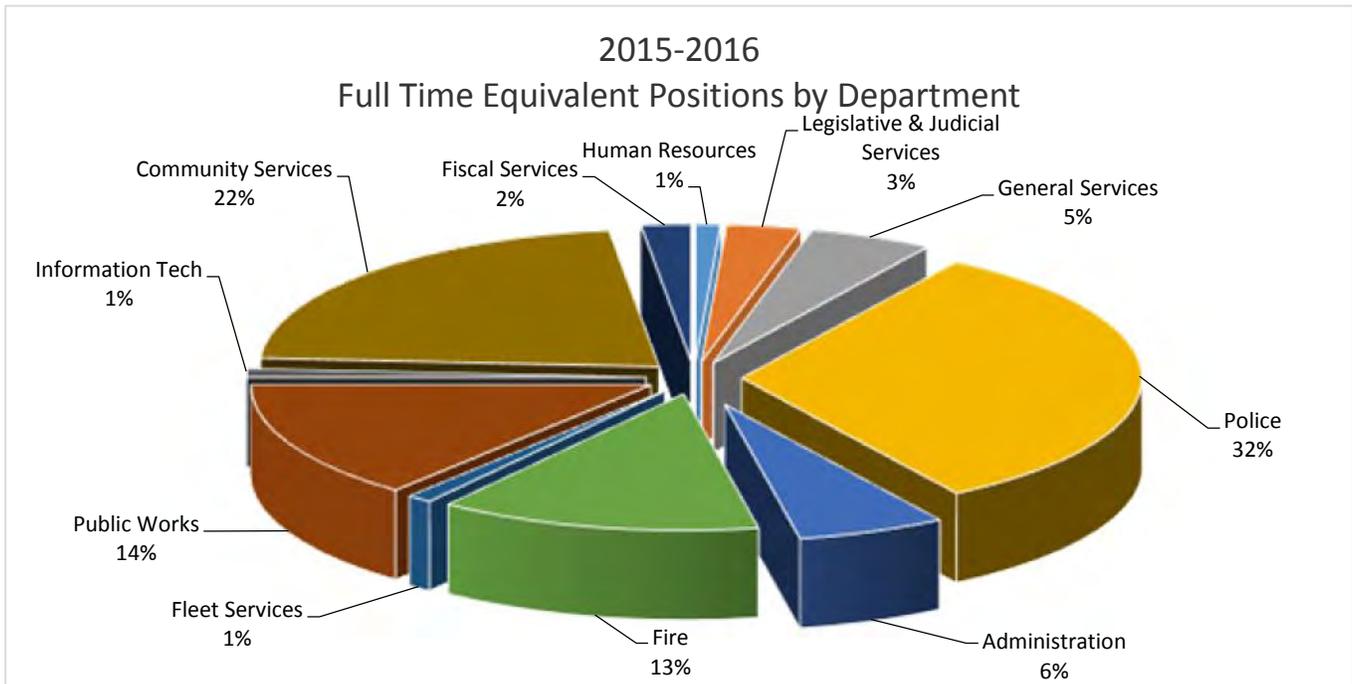
The City of Hurst participates in the Texas Municipal Retirement Systems (TMRS) for eligible employees. Since November 2000, any employee of the city who was a member of TMRS would be eligible to retire and receive a service retirement annuity if the member has at least 5 years of credited service and is at least age 60 or has at least 20 years of credited service at any age. The employee contribution for the Texas Municipal Retirement System is 7% of employee wages and the City matches contributions 2:1. Employee contributions are tax deferred. City employees participate in the Federal Social Security program and the City matches employees' contributions. Employees working 1,000 hours or more have a third method for retirement savings through contributing to a deferred compensation plan (457 plan) with tax-deferred dollars.

Regular full-time employees receive longevity pay which is based on the number of completed years of service starting at five dollars per month for each year and increasing to a maximum of \$210 per month with thirty years of service.

Additional benefits for regular full-time employees include 15 days of accrued sick leave per year with unlimited carry over allowance and a minimum of 10 vacation days and 9 holidays per year. The city offers partial reimbursement of tuition upon satisfactory completion of job-related courses subject to the Education Tuition Reimbursement program guidelines. A variety of rewards and recognition programs are also provided to employees.

*Expenditure/Expenses Descriptions continued*

It is a financial policy of the City to fund positions at their full annual cost for budgetary purposes even if it is projected that vacancies might occur. Personnel Services are a major portion of the budget at 72% of the General Fund. It is the City Council's objective to provide sufficient funding (within available resources) for recruiting and maintaining highly qualified personnel. A personnel table of approved full-time equivalent positions by department/division for four years and an analysis of changes for fiscal year 2015-2016 are shown below.



**Please note the above graph does not include Seasonal Positions.**

**Analysis of Full-Time Equivalent Positions**

Full-time equivalent positions represent the hours worked by all full-time and part-time employees divided by 2080. As shown in the following table, small changes to part-time employees are attributed to expected part-time hours.

The total number of authorized full-time equivalent positions in the 2015-2016 budget increased from 430.34 to 431.17. The number of authorized full-time equivalent positions in the General Fund increased 0.05 from 292.33 the prior year to 292.38. This was due to the addition of a part-time Marshall in Legislative and Judicial Services to assist with bank deposits for the City.

All remaining divisions remained unchanged.

**CITY OF HURST**  
**2015 - 2016 PERSONNEL DISTRIBUTION**

	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budget 2015-16	Additions/ Deletions 2015-16
<b>GENERAL FUND</b>					
<b>Legislative &amp; Judicial Services</b>					
Legislative	0	0	0	0	0
Judicial	5.73	6.23	6.75	6.74	0
Public Information	4.24	4.24	3.78	4.21	0.42
Subtotal	9.97	10.47	10.53	10.95	0.42
<b>Administration</b>					
Administration	3	3	3	3	0
Non-Departmental	0	0	0	0	0
Subtotal	3	3	3	3	0
<b>General Services</b>					
Community Development	2	5	5	5	0
Economic Development	1	1	1	1	0
Subtotal	3	6	6	6	0
<b>Human Resources</b>					
Human Resources					
Subtotal	2	2	3	3	0
<b>Fiscal Services</b>					
Finance					
Subtotal	4	4	4	4	0
<b>Police</b>					
Subtotal	95.14	96.14	98.5	98.5	0
<b>Fire</b>					
Fire	47.85	47.85	47.85	47.64	(0.21)
EMS	10	10	10	10	0
Subtotal	57.85	57.85	57.85	57.64	(0.21)
<b>Public Works</b>					
Bldg Insp./Neighborhood Svs	9	6	7.5	7.24	(0.26)
Engineering	2	2	2	2	0.00
Streets	12.52	12.52	12.11	12.11	0.00
Subtotal	23.52	20.52	21.61	21.35	(0.26)
<b>Community Services</b>					
Administration	4	4	4	4	0.00
Facilities Maintenance	1.5	1.5	2	2	0.00
Parks	22.66	22.66	19	19	0.00
Recreation	17.29	17.29	20.61	20.61	0.00
Aquatics	14.82	14.82	9.98	10	0.02
*Senior Center	7.37	7.37	8.36	8.75	0.39
Library	22.07	22.07	23.89	23.58	(0.31)
Subtotal	89.71	89.71	87.84	87.94	0.10
<b>GENERAL FUND TOTAL</b>	<b>288.19</b>	<b>289.69</b>	<b>292.33</b>	<b>292.38</b>	<b>0.05</b>

**CITY OF HURST**  
**2015 - 2016 PERSONNEL DISTRIBUTION**

	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budget 2015-16	Additions/ Deletions 2015-16
<b>ENTERPRISE FUND</b>					
<b>General Services</b>					
Non-Departmental	0	0	0	0	0
Support Services	5.87	5.87	6.69	6.69	0
Utility Billing	9	9	9	9	0
Subtotal	14.87	14.87	15.69	15.69	0
<b>Fiscal Services</b>					
Support Services	7	7	7	7	0
Subtotal	7	7	7	7	0
<b>Public Works</b>					
Engineering	5.74	5.74	5.73	6	0.27
Water	19.74	19.74	19.74	19.02	(0.72)
Wastewater	9	9	9	9	0.00
Subtotal	34.48	34.48	34.47	34.02	(0.45)
<b>Community Services</b>					
Facilities Maintenance	1	1	1	1	0
Site Maintenance	0	0	0	0	0
Subtotal	1	1	1	1	0
<b>ENTERPRISE FUND TOTAL</b>	<b>57.35</b>	<b>57.35</b>	<b>58.16</b>	<b>57.71</b>	<b>(0.45)</b>
<b>STORM DRAINAGE UTILITY FUND</b>					
<b>Public Works</b>					
Engineering	1	1	1	1	0
Drainage	4	4	4	4	0
Subtotal	5	5	5	5	0
<b>STORM DRAINAGE TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>HURST CONFERENCE CENTER</b>					
Administration	0	0	21.3	22.42	1.12
Subtotal	0	0	21.3	22.42	1.12
<b>HCC FUND TOTAL</b>	<b>0</b>	<b>0</b>	<b>21.3</b>	<b>22.42</b>	<b>1.12</b>
<b>FLEET SERVICE FUND</b>					
<b>General Services</b>					
Equipment Services	5	5	5	5	0
<b>FLEET SERVICE FUND TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

**CITY OF HURST**  
**2015 - 2016 PERSONNEL DISTRIBUTION**

	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budget 2015-16	Additions/ Deletions 2015-16
<b>INFORMATION TECHNOLOGY FUND</b>					
<b>Fiscal Services</b>					
Information Technology	4	6	6	6	0
<b>IT FUND TOTAL</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>HALF CENT FUND</b>					
<b>Community Services</b>					
Parks	1	1	1	1	0
Recreation	1.27	1.27	1.2	1.36	0.16
Aquatics	3.03	3.03	3.03	3.03	0
Library	3.42	3.42	3.63	3.58	(0.05)
Subtotal	8.72	8.72	8.86	8.97	0.11
<b>HALF CENT FUND TOTAL</b>	<b>8.72</b>	<b>8.72</b>	<b>8.86</b>	<b>8.97</b>	<b>0.11</b>
<b>ANTI-CRIME HALF CENT FUND</b>					
Police	29	29	30	30	0
<b>ANTI-CRIME HALF CENT TOTAL</b>	<b>29</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>0</b>
<b>POLICE GRANT FUND, JUVENILE CASE MGR FUND, COURT SECURITY FUND</b>					
<b>Police</b>					
Mental Health Coordinator	0	0	1	1	0
Subtotal	0	0	1	1	0
<b>Legislative &amp; Judicial Services</b>					
Juvenile Case Manager	1	1	1	1	0
Court Security	0.98	0.98	1.69	1.69	0
Subtotal	1.98	1.98	2.69	2.69	0
<b>POLICE/JCM/COURT TOTAL</b>	<b>1.98</b>	<b>1.98</b>	<b>3.69</b>	<b>3.69</b>	<b>0</b>
<b>CITY WIDE TOTAL</b>	<b>399.24</b>	<b>402.74</b>	<b>430.34</b>	<b>431.17</b>	<b>0.83</b>

## **MATERIALS AND SUPPLIES**

This object classification is for expendable materials and operating supplies necessary to conduct departmental activity and is consumed through use. For all funds, this classification increased over the prior year in an amount of \$122,824 or 4.8%. This increase is due in part to a change in the City's fixed asset policy. The threshold for one-time capital outlay items increased from \$1,000 to \$5,000. As such, items normally budgeted in capital outlay are now budgeted in materials and supplies. The increase is also due to increased materials and supplies related to the new Justice Center, Chisholm Aquatic Park replacement and the Hurst Conference Center. Increased Budgets were adjusted for all line item accounts to reflect historical usage levels, support service enhancements and economic trends.

## **INTERNAL SERVICES**

The Internal Services classification records user charges for the Fleet Service Fund and Information Technology Fund. For Fleet Services, the formula developed for the charge back system is designed to generate a dollar amount over the life of any given vehicle equal to the total operating expense associated with that vehicle and its replacement cost. Information Technology charges back operating costs based on direct and indirect expenses associated with supporting each division's information service needs. Local Area Network usage is one factor included in the formula. Overall, internal service charges increased \$400,870 or 12% for 2015-2016. This increase was done to prepare the fund for major replacement projects such as the citywide phone system, email system and Microsoft 365. Information and Fleet Services charges were adjusted to reflect changes in actual service needs as well as to reflect the recent purchase of information systems for new or improved facilities.

## **MAINTENANCE**

All materials or contract expenditures covering repair and upkeep of City buildings, machinery and equipment, systems, infrastructure and land are included in this classification. Overall, maintenance increased 5.4% or \$177,031 in 2015-16. Cost increases are primarily related to increased maintenance requirements for the Justice Center, Chisholm Aquatic Center and Hurst Conference Center.

## **SUNDRY CHARGES**

Sundry Charges consist of miscellaneous items that are not in the supply or maintenance category. This classification may be used for services provided by private professional organizations, by public utilities, for outside consultants, or payment of claims on damages against the City. Sundry charges increased by 2.3%, or \$603,574, for the 2015-2016 budget year. The increase is primarily related to a substantial increase in wholesale water and wastewater and costs.

## **CAPITAL OUTLAY**

This classification is for expenditure/expenses for acquiring fixed assets including land or existing buildings, land improvements and new or replacement equipment such as machinery, furniture and fixtures, vehicles and computer hardware and software. Capital Outlay shows a decrease of (41.3%), from the previous year. This decrease is explained by the cyclical nature of capital purchases. Capital equipment replacement is typically funded through budgeted straight line depreciation based on useful life. During Fiscal Year 2013-2014, the City increased its capital outlay threshold from \$1,000 to \$5,000. Items under the \$5,000 capital outlay threshold are now budgeted in materials and supplies. For current year expenditures, the largest capital replacements are for Community Services pay-as-you go projects, such as Playground Replacement for \$200,000 and Chisholm Bollard Replacement for \$200,000. Public Safety plans to purchase a vehicle for the Mental Health Coordinator for \$44,900. Fleet will be purchasing sixteen vehicles totaling \$530,000.



**GENERAL FUND**



## GENERAL FUND

The General Fund is the primary operating fund of the City. The General Fund is used to account for all revenues and expenditures not accounted for in other designated funds. It receives a greater variety and amount of revenues and finances a wider range of governmental activities than any other fund. The General Fund is primarily supported by the ad valorem tax, general sales tax, franchise taxes, licenses and permits fees, fines and miscellaneous revenue sources. General Fund expenditures support the following major functions: legislative and judicial services, administration, general services, human resources, fiscal services, police, fire, public works and community services. All programs which are justified, efficient and serve the needs of the community are adequately funded. Service levels are increased substantially through indirect participation in the General Fund by the Half-Cent Sales Tax Fund and the Anti-Crime Tax Fund. The major consideration in budgeting revenues is the increase or decrease in property values, which comprise the ad valorem tax base. For the 2015-2016 budget year, taxable property values decreased by 0.74%. Due to this decrease in values, the city approved a tax rate increase of approximately one-half cent to the level of the effective tax rate equal to \$0.61056 per \$100 valuation. The effective tax rate represents the rate necessary to generate the same property tax revenue as in the prior year. Please visit the Texas Comptroller's website at [www.comptroller.texas.gov](http://www.comptroller.texas.gov) for more information on the effective tax rate and other topics associated with the city's collection of property taxes. Additional tax rate analysis is located on pages 84 to 92. An activity schedule for each function begins on page 100 and continues to 217. Included for each operational area is a summary of expenditures, a personnel schedule, mission statement, division description, prior year results and accomplishments, future initiatives, goals, objectives, and performance measures. Line Item Detail and Capital Outlay by Program are not provided in this budget document. The Budget Division or Public Information Division will provide a 2015-2016 line item and capital outlay detail budget upon request. The information can also be found on the City's website at [www.hursttx.gov](http://www.hursttx.gov).



**GENERAL FUND  
PERCENTAGE COMPARISON TO  
LAST YEAR'S BUDGET**

<b>GENERAL FUND REVENUES</b>			
<b>Source</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>Variance</b>
General Property Taxes	10,631,311	10,957,468	3.07%
Consumer Tax	8,094,622	8,174,412	0.99%
Franchise Taxes	2,888,000	2,959,000	2.46%
Licenses and Permits	719,749	739,400	2.73%
Intergovernmental	239,620	243,970	1.82%
Charges for Services	1,952,150	1,876,025	-3.90%
Fines	1,952,000	2,052,000	5.12%
Miscellaneous Revenues	124,000	142,975	15.30%
Intragovernmental	6,281,210	6,317,625	0.58%
Total Budget Increases	\$32,882,662	\$33,462,875	1.76%

General fund property tax revenues increased by 3.07%. Property values are relatively flat compared to prior year, but a higher portion of property tax revenue is available to the General Fund due to lower debt obligations in 2015-2016. In 2015, the city refinanced and paid off a portion of existing debt obligations. Consumer taxes are expected to increase by .99% next year. The North Tarrant Expressway (NTE) highway construction project was recently completed. Highway improvements will provide easier access to Hurst's largest retail center. Growth in consumer taxes is expected to exceed the budgeted 0.99% increase, but the city lowers anticipated earnings by approximately \$800,000 in each year's budget. This conservative "sales tax reserve" protects the city from economic downturn. Franchise taxes increased 2.46% primarily due to the higher rates charged by utility companies. Licenses and Permits increased 2.73% due to an increase in building inspections relating in part to new businesses along the NTE highway expansion project and commercial development adjacent to City Hall. Charges for Services decreased by (3.90%) primarily due to the temporary closure of Central Aquatics for renovations. Fines are projected to increase 5.12% based on trend analysis.

<b>GENERAL FUND EXPENDITURES</b>			
<b>Source</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>Variance</b>
Public Services	945,776	989,470	4.62%
Administration	549,758	551,289	0.28%
Non Departmental	2,293,433	2,313,426	0.87%
General Services	662,610	695,656	4.99%
Fiscal Services	429,084	453,068	5.59%
Human Resources	306,888	298,437	-2.75%
Police	9,794,148	10,015,822	2.26%
Fire	7,415,242	7,660,292	3.30%
Public Works	3,178,826	3,260,792	2.58%
Community Services	7,306,897	7,224,623	-1.13%
Total Budget Increases	\$32,882,662	\$33,462,875	1.76%

In fiscal year 2015-2016, expenditures for all departments include a cost of living adjustment of 3.0% for all full time employees. Information technology fees will also increase for all departments in 2015-2016. The city is planning for new telephone and email systems in the future. And, software maintenances fees are increasing. A comprehensive discussion of revenues and expenditures is located on pages 85 to 96.

**CITY OF HURST  
2015-2016 APPROVED BUDGET  
GENERAL FUND  
REVENUES BY SOURCE**

	<u>ACTUAL</u> 2011-12	<u>ACTUAL</u> 2012-13	<u>ACTUAL</u> 2013-14	<u>BUDGET</u> 2014-15	<u>ESTIMATED</u> <u>BUDGET</u> 2014-15	<u>APPROVED</u> <u>BUDGET</u> 2015-16
<b><u>TAXES</u></b>						
<b>GENERAL PROPERTY TAX</b>						
Current	\$9,443,070	\$9,586,265	\$9,910,924	\$10,516,311	\$10,516,311	\$10,837,468
Delinquent	70,493	51,198	55,730	50,000	53,464	55,000
Penalty & Interest	67,704	60,413	70,130	65,000	66,082	65,000
<b>CONSUMER TAXES</b>						
City Sales Tax	9,734,600	9,713,270	10,086,852	8,854,622	10,246,021	8,939,412
Revenue Commitment	(703,694)	(726,364)	(605,778)	(920,000)	(795,000)	(940,000)
Bingo Tax	56,875	54,877	47,582	50,000	45,000	50,000
Mixed Beverage Tax	106,753	105,854	133,097	110,000	115,234	125,000
<b>FRANCHISE TAXES</b>						
Electric	1,435,823	1,352,003	1,429,024	1,390,000	1,405,616	1,406,000
Gas	289,724	330,563	412,179	320,000	370,000	370,000
Telephone	259,844	246,694	222,055	240,000	240,000	240,000
Other Telecom	119,361	115,472	128,441	115,000	121,000	120,000
Allied Waste Systems	399,925	417,381	408,152	400,000	400,000	400,000
Cable TV	171,601	169,404	169,892	168,000	169,648	168,000
Other Video Services	232,286	258,871	270,724	255,000	253,960	255,000
Miscellaneous	0	8,292	0	0	0	0
<b>TOTAL TAXES</b>	<b>\$21,684,364</b>	<b>\$21,744,193</b>	<b>\$22,739,004</b>	<b>\$21,613,933</b>	<b>\$23,207,336</b>	<b>\$22,090,880</b>
<b><u>LICENSES AND PERMITS</u></b>						
Alarms	56,675	72,176	82,150	73,000	80,000	81,500
Building Inspection	515,218	568,639	560,278	525,000	548,000	550,000
Paving Inspection	26,600	2,827	3,700	10,000	4,000	5,000
Itinerant Merchants	1,050	550	4,240	500	1,946	900
Animal Shelter	39,193	30,774	28,613	30,000	27,500	32,000
Apt. Inspection Fees	54,132	55,151	60,256	81,249	56,513	70,000
<b>TOTAL</b>	<b>\$692,867</b>	<b>\$730,117</b>	<b>\$739,237</b>	<b>\$719,749</b>	<b>\$717,959</b>	<b>\$739,400</b>
<b><u>INTERGOVERNMENTAL</u></b>						
Federal State Grants	0	0	0	0	0	0
HEB School Officer Proj.	140,087	142,890	146,108	145,020	149,370	149,370
Police Grants	73,843	0	0	94,600	94,600	94,600
<b>TOTAL</b>	<b>\$213,930</b>	<b>\$142,890</b>	<b>\$146,108</b>	<b>\$239,620</b>	<b>\$243,970</b>	<b>\$243,970</b>

**CITY OF HURST  
2015-2016 APPROVED BUDGET  
GENERAL FUND  
REVENUES BY SOURCE**

	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET 2014-15	ESTIMATED BUDGET 2014-15	APPROVED BUDGET 2015-16
<b><u>CHARGES FOR SERVICES</u></b>						
Zoning & Platting	\$10,635	\$5,932	\$7,951	\$10,850	\$8,173	\$10,850
Recreation Classes	357,278	355,623	373,097	361,600	354,240	361,600
Senior Citizens Center	88,379	98,678	100,125	96,800	99,402	102,000
Tennis Program	134,090	110,144	106,188	130,000	115,000	130,000
Athletics	192,253	207,713	190,250	197,350	138,535	183,225
Meeting Room Rent	58,120	51,355	60,887	60,000	42,450	60,000
Aquatics	337,052	268,598	259,316	389,200	193,080	297,000
Misc. Com. Services	5,300	6,322	7,169	6,350	6,201	6,350
Weed Mowing	21,480	21,636	20,775	20,000	20,000	20,000
Ambulance/EMS	582,124	845,569	738,120	680,000	710,000	705,000
<b>TOTAL CHARGES</b>	<b>\$1,786,711</b>	<b>\$1,971,570</b>	<b>\$1,863,878</b>	<b>\$1,952,150</b>	<b>\$1,687,081</b>	<b>\$1,876,025</b>
<b><u>FINES</u></b>						
Municipal Court	1,960,698	2,097,200	1,957,525	1,900,000	1,925,000	2,000,000
Library	54,462	52,585	47,440	52,000	44,287	52,000
<b>TOTAL FINES</b>	<b>\$2,015,160</b>	<b>\$2,149,785</b>	<b>\$2,004,965</b>	<b>\$1,952,000</b>	<b>\$1,969,287</b>	<b>\$2,052,000</b>
<b><u>MISCELLANEOUS REVENUE</u></b>						
Interest Income	90,137	42,110	46,358	40,000	44,234	40,000
Other	82,004	217,732	127,109	84,000	92,532	77,975
Gas Permits/Royalties	62,385	37,467	84,997	0	60,000	25,000
<b>TOTAL MISC. REVENUE</b>	<b>\$234,526</b>	<b>\$297,309</b>	<b>\$258,464</b>	<b>\$124,000</b>	<b>\$196,766</b>	<b>\$142,975</b>
<b><u>INTRAGOVERNMENTAL</u></b>						
Fleet Services Indirect	193,196	197,877	203,702	203,055	186,416	203,055
Enterprise Indirect Cost	2,464,300	2,513,525	2,472,034	2,537,615	2,629,583	2,537,615
Enterprise 5% St. Rental	942,445	928,216	900,945	901,500	948,000	901,500
Storm Water Management	75,000	78,684	84,817	82,438	83,334	82,438
Sales Tax Indirect	592,791	611,573	637,088	637,275	693,536	642,737
Other Police Indirect	202,625	165,947	200,000	200,000	200,000	200,000
Anti-Crime Indirect Cost	1,892,195	1,912,457	1,866,545	1,719,327	1,765,090	1,750,280
<b>TOTAL INTRAGOV.</b>	<b>\$6,362,552</b>	<b>\$6,408,279</b>	<b>\$6,365,131</b>	<b>\$6,281,210</b>	<b>\$6,505,959</b>	<b>\$6,317,625</b>
<b>GRAND TOTAL</b>	<b>\$32,990,110</b>	<b>\$33,444,143</b>	<b>\$34,116,787</b>	<b>\$32,882,662</b>	<b>\$34,528,358</b>	<b>\$33,462,875</b>

**CITY OF HURST  
COMPARISON OF TOTAL APPRAISED VALUE, TAX RATE  
AND LEVY FOR TAX YEARS 1996-2015**

TAX YEAR	TOTAL APPRAISED VALUE	TAX RATE PER \$100	LEVY AFTER EXEMPTION
1996	1,391,454,571	0.571	6,644,792
1997	1,425,742,583	0.566	6,769,499
1998	1,484,416,457	0.546	6,824,367
1999	1,560,369,148	0.536	7,049,309
2000	1,736,479,898	0.511	7,510,557
2001	1,990,145,060	0.501	8,495,489
2002	2,137,562,699	0.499	8,934,778
2003	2,233,039,963	0.499	9,423,287
2004	2,327,424,716	0.499	9,899,828
2005	2,502,046,748	0.499	10,618,765
2006	2,574,160,983	0.518	11,464,527
2007	2,673,796,881	0.535	12,332,382
2008	2,772,595,823	0.535	12,603,087
2009	2,751,506,843	0.535	12,407,165
2010	2,593,396,959	0.578	12,662,645
2011	2,568,681,226	0.578	12,571,616
2012	2,597,638,282	0.608	13,438,215
2013	2,659,992,684	0.608	13,824,741
2014	2,760,458,224	0.606	14,366,498
2015	2,755,387,869	0.611	14,438,190

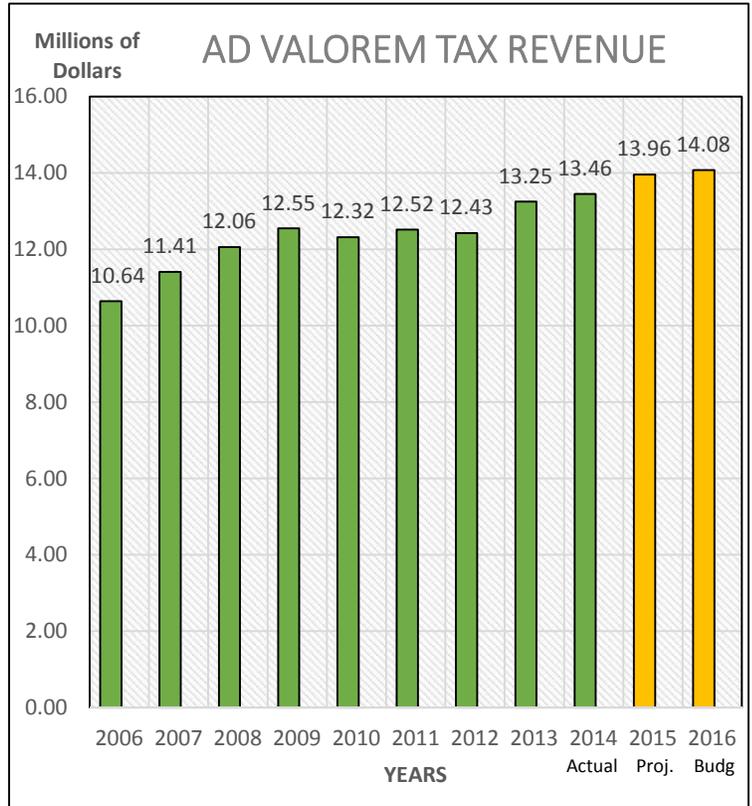
The Property Tax Code was enacted into Law by the 66th Texas Legislature in 1979. The basis of the Code is that all taxable properties are appraised at market value (100%) as of January 1. Appraised values are determined by independent appraisal districts as authorized by the State Property Tax Code. Tax year 1994 marked the end of a seven year decline in values that was a result of a the reappraisal of values by the Tarrant Appraisal District (TAD) every two years. During this time, tax rates increased to keep the tax levy constant, except in tax year 1993 when the City Council decreased the tax rate by one cent to assist in offsetting an increase of 1/2% in sales tax from 7.25% to 7.75%.

In Tax Year 1994, the Certified Tax Roll showed a significant reversal of the decline in property values. This trend continued for the next eleven years and a nine and seven tenths cent decrease in the tax rate was granted during this time. Tax Year 2001 shows the most dramatic appraised value increase, \$253,665,162, as compared to Tax Year 2000, which is largely due to Commercial redevelopment in the North East Mall area. The 2006 and 2007 tax years had rate increases of \$0.017 and \$0.019 respectively. These rate increases are entirely associated with the 2005 General Obligation Bond Program approved by voters. The 2008 tax year showed signs of economic downturn with a slowdown in the growth of appraised values and appraised values actually fell in tax year 2009. Tax year 2010 resulted in an appraised value loss of \$158,109,884 or 5.7% and this resulted in a 4.3 cent increase in the tax rate. Tax year 2011 resulted in value stabilization with a decrease of \$24,715,733 (.95%) from the Total Appraised Value in Tax Year 2010. Appraisals for the 2012 tax year resulted in a value increase for the first time in four years. A tax rate increase of \$0.0304 associated with the 2012 General Obligation Bond Program was approved by voters to construct a new Justice Center. For the 2014 tax year, total appraised values increased \$100,465,540 over the previous tax year. Due to the growth in property values, the City approved a tax rate decrease of approximately a quarter cent, which put the tax rate at the same level as 1992. Values fell by less than 1% in the current tax year 2015, and the adopted tax rate is equal to the effective rate of \$0.61056.

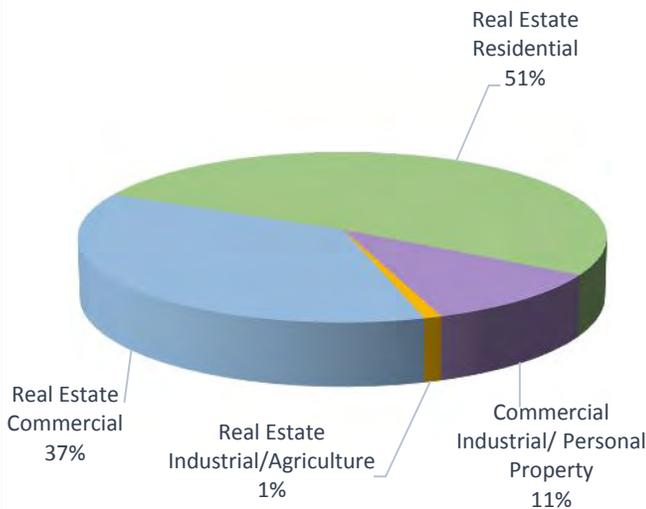
**CITY OF HURST  
2015-2016 ADOPTED BUDGET  
.61056 Tax Rate**

<b>AD VALOREM TAX REVENUE</b>			
			<b>2015-2016</b>
2015 Certified Tax Roll			
Total Appraised Value			\$2,755,387,869
Less Protested Property			(18,775,934)
Less Incomplete Property			(1,100,323)
Less Exemptions			(370,766,059)
Total Net Taxable Value			\$2,364,745,553
Tax Rate Per \$100 Valuation			\$0.61056
Estimated Tax Levy			14,438,190
Estimated Collection Allowance (98.5%)			(216,573)
Less Senior & Disabled Tax Ceiling			(270,000)
Estimated Current Collections			\$13,951,618
Estimated Delinquent Collections			130,000
Estimated Available Funds			\$14,081,618
<b>ADOPTED DISTRIBUTION</b>			
Current	\$0.4742765	77.68%	\$11,215,432
Less collection rate allocation (98.5%)			(168,231)
Less tax ceiling			(209,733)
Subtotal			\$10,837,468
Prior Years			120,000
Total General Fund			\$10,957,468
Current	\$0.1362835	22.32%	\$3,222,758
Less collection allowance (98.5%)			(48,341)
Less tax ceiling			(60,267)
Subtotal			\$3,114,150
Prior Years			10,000
Total Debt Service Fund			\$3,124,150
<b>TOTAL TAX REVENUE</b>			<b>\$14,081,618</b>

The information included to the right shows the net growth of revenues generated from property taxes from fiscal year 2006 through 2016 for both the General Fund and Debt Service Fund. During this time, tax revenue increased due mainly to the growth of the City's commercial properties. In fiscal year 2006, the levy was about \$10.64 million including exemptions granted by the City Council. The City offers a 20% homestead exemption and a senior citizen and disabled citizen exemption equal to \$35,000 per eligible household. Council also approved a senior and disabled person tax freeze in fiscal year 2003-2004. Ad Valorem tax revenue increased in FY 2012-13 due to a tax increase of 3.05 cents to fund a \$16.5 million bond issuance to construct a new Justice Center. Voters approved this bond issuance in May 2012. For fiscal year 2015-2016, the proposed property tax rate of \$0.61056 is slightly higher than the previous year's adopted rate and is equal to the calculated effective rate. All tax rate adjustments must be considered and approved by City Council.



### Source of Ad Valorem Taxes



SOURCE: TAD JULY 2015 CERTIFIED TAX ROLL

Residential properties provide the majority of tax revenue for the City. Personal, mineral, and real properties associated with commercial, industrial, and agricultural entities provide the remainder of the ad valorem tax revenue. The appraised values for each category are listed as follows:

<u>2015 Property Use Category</u>	<u>Value</u>
Real Estate Residential	\$1,564,692,793
Real Estate Commercial	1,100,629,754
Real Estate Industrial, Agricultural & Mineral Lease	12,231,668
Commercial, Industrial Personal Property	331,786,331
<b>Total Property Value (Before protests and exemptions)</b>	<b>\$3,009,340,546</b>

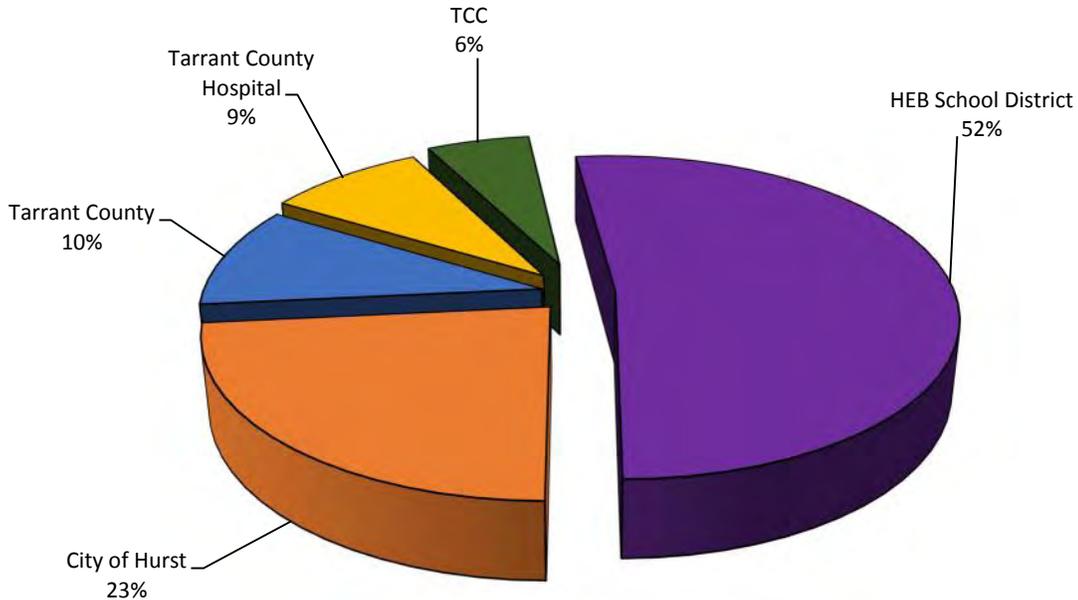


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# TOTAL TAX BURDEN

Ad valorem tax rates levied by the City comprise only a small portion of total property taxes levied. The county, school district and two special districts also levy property taxes to fund their operations. Three school districts are located in the City of Hurst with the Hurst-Euless-Bedford (HEB) School district serving the vast majority of residents. Tarrant County, the Tarrant County College, and the Tarrant County Hospital District also levy taxes on all taxable property in the City of Hurst. The graph and table below show the amount of ad valorem tax and their relative size levied by each entity per \$100 of assessed value.

## OVERLAPPING TAX RATES



The table below illustrates the total tax burden for properties in the City for the 2015 Tax Year. HEB ISD approved a tax rate slightly lower than last year at 1.35. All other rates remain the same as the previous year. Some 90% of Hurst residents are served by either HEB or Birdville school districts; they are used in the chart below.

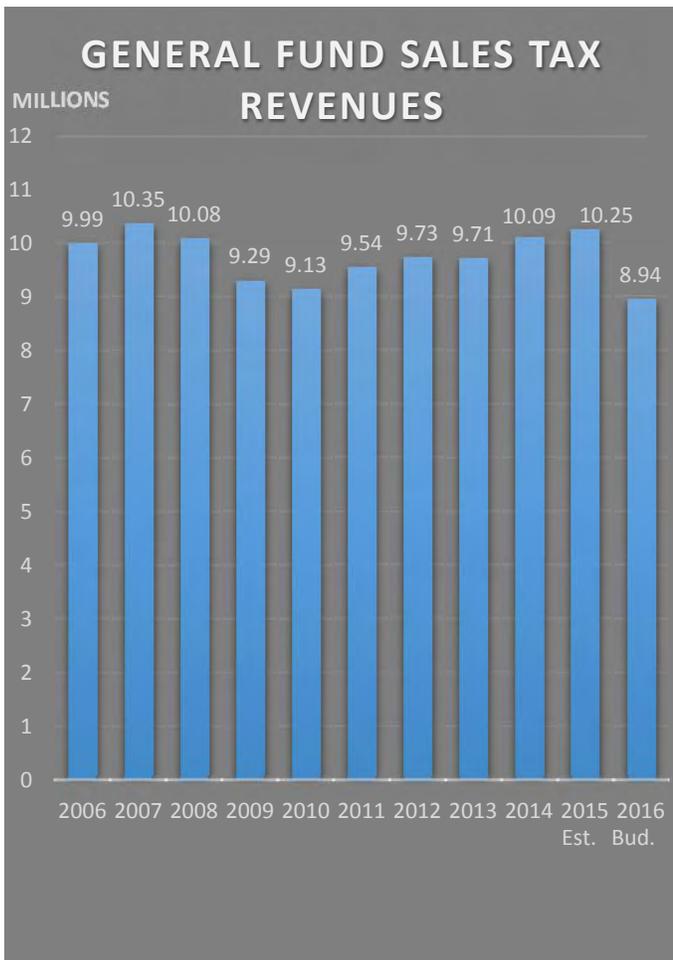
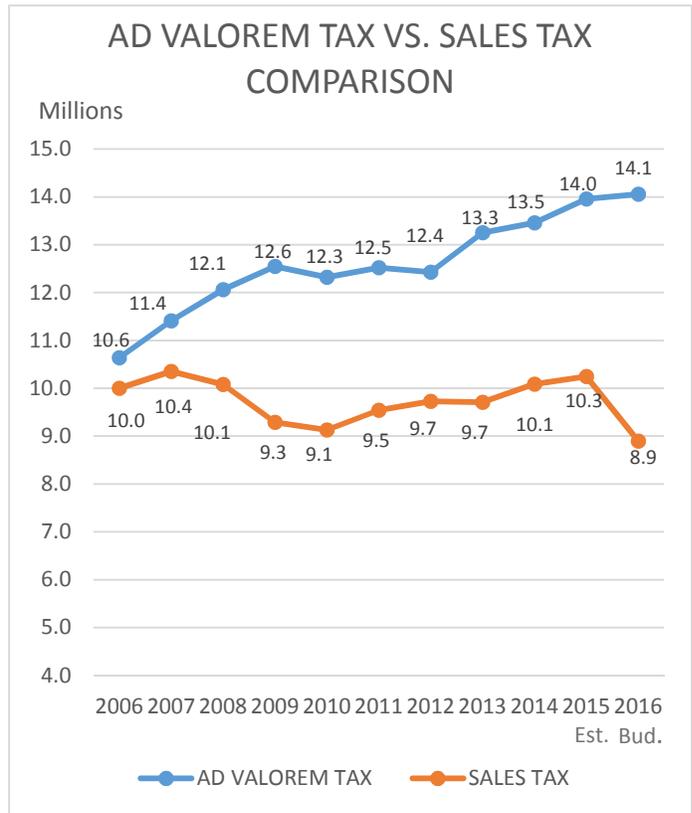
## RATES PER \$100 OF ASSESSED VALUE

### Fiscal Year 2015-2016

City of Hurst	\$0.61056
HEB ISD*	1.35000
Tarrant County College	0.14950
Hospital	0.22790
<u>Tarrant County</u>	<u>0.26400</u>
<b>Total</b>	<b>2.60196</b>

\*Hurst residents may also reside in the Birdville Independent School District and the Grapevine/Colleyville Independent School District: Source: Tarrant County Website

The graph on the right shows revenues generated by property taxes for both General and Debt Service Funds and sales taxes for the General Fund. Together, property and sales taxes account for 57% of General Fund revenues. It has been the policy of the City Council to grant property tax relief to citizens to partially offset increases in appraisal values. Over the past twenty years, well over \$20 million in property tax relief has been granted through tax rate reductions alone. The City also provides the maximum homestead exemption and additional tax relief for senior and disabled residents. Both property tax and sales tax collections were negatively impacted by the recent economic downturn. However, the City's conservative budgeting approach and strategic plans allowed the City to manage the impacts of a struggling economy. The primary driver of property and sales tax is economic strength and consumer confidence. Sales tax projections for 2015-2016 have once again been budgeted conservatively, per the City's budget policy, as shown in the graphs.

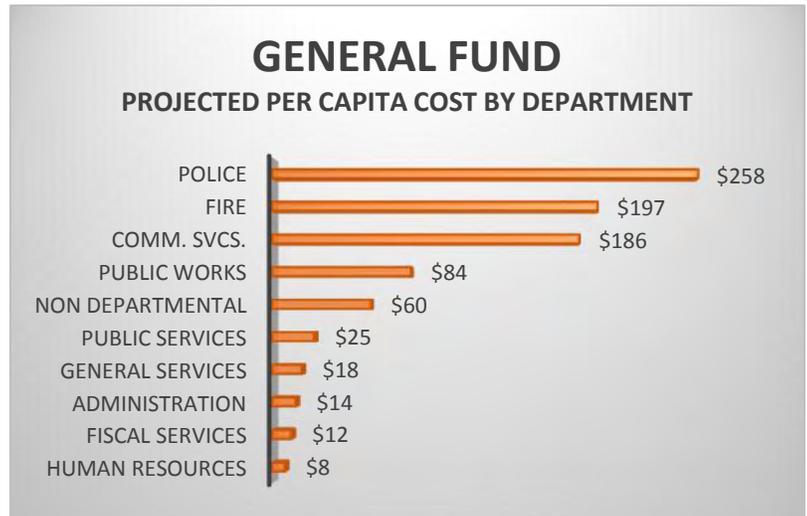


Sales Tax Revenues are difficult to project for the operating budget because increases in revenue sources are dependent upon area economic growth and consumer confidence. In fiscal year 2015-2016, sales tax is projected at \$8.9 million. The 2015-2016 total has a fluctuation factor of (\$840,000) or 8.5% of estimated collections included. This allowance has and will continue to help offset decreases in sales tax collection caused by economic conditions. Sales Tax revenues grew over the past several years due to redevelopment efforts in the North East Mall area. However, revenues began decreasing in 2008 due to an economic recession. In fiscal year 2014-2015, the City had monthly sales tax increases for eleven months, ranging from 3.2% to 35.2%. The 35.2% increase included a one-time audit adjustment of just over \$500,000. A state audit discovered that janitorial services provided in Hurst were not taxed correctly. Adjustments were made by the impacted businesses to ensure future sales taxes are collected and remitted properly. The City has completed roughly 90% of its redevelopment efforts collectively known as "Transforming Hurst." These improvements will enhance the City's property and sales tax opportunities.

**CITY OF HURST  
2015-2016 APPROVED BUDGET  
GENERAL FUND  
EXPENDITURES**

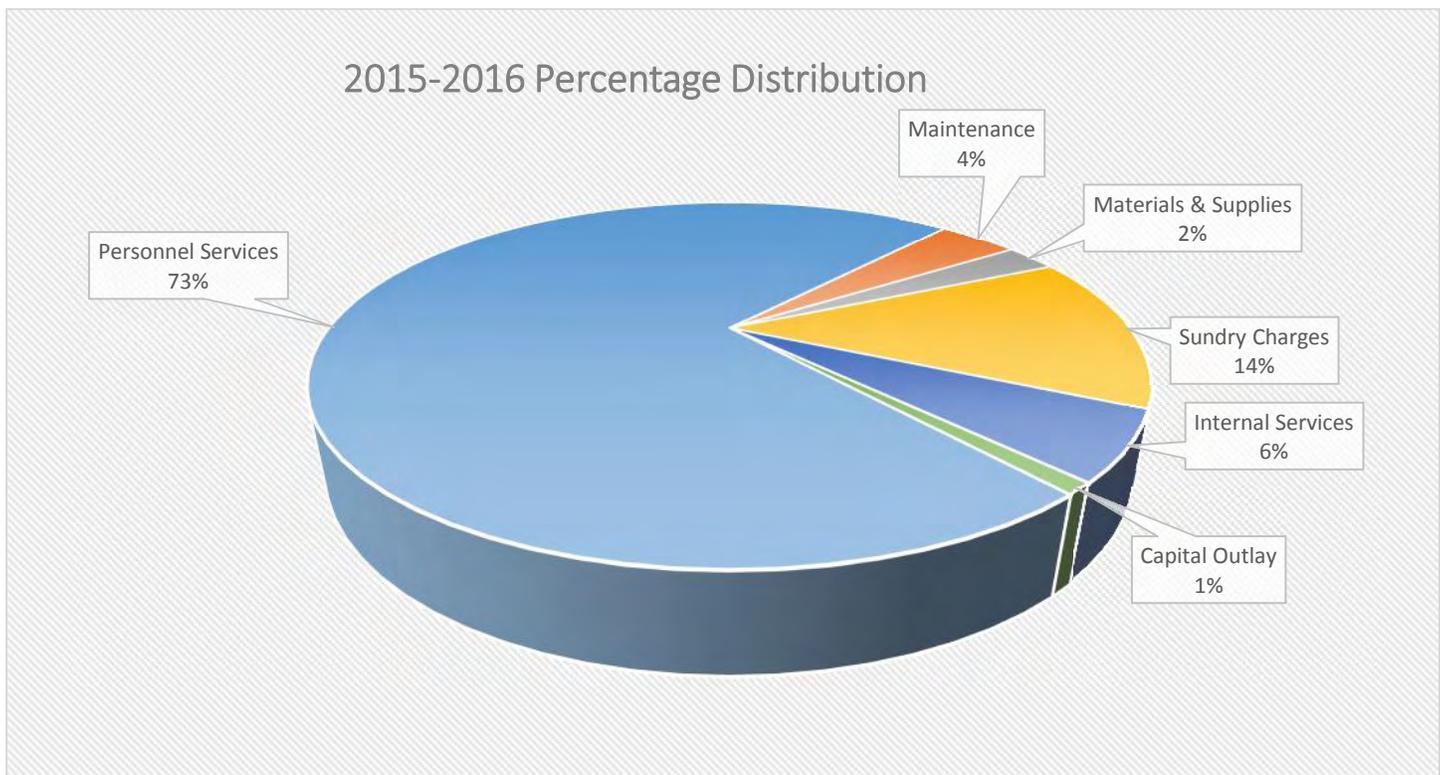
	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET 2014-15	ESTIMATED BUDGET 2014-15	APPROVED BUDGET 2015-16
<b>PUBLIC SERVICES</b>						
Legislative	40,899	42,364	44,274	44,080	44,030	49,480
Judicial	473,674	455,670	491,968	524,269	521,024	546,619
Public Information	325,363	347,177	342,040	377,427	378,180	393,371
<b>TOTAL</b>	<b>\$839,935</b>	<b>\$845,211</b>	<b>\$878,282</b>	<b>\$945,776</b>	<b>\$943,234</b>	<b>\$989,470</b>
<b>ADMINISTRATION</b>	<b>\$505,718</b>	<b>\$529,011</b>	<b>\$547,238</b>	<b>\$549,758</b>	<b>\$549,750</b>	<b>\$551,289</b>
<b>NON-DEPARTMENTAL</b>	<b>\$1,492,408</b>	<b>\$1,663,110</b>	<b>\$1,546,933</b>	<b>\$2,293,433</b>	<b>\$1,887,189</b>	<b>\$2,313,426</b>
<b>GENERAL SERVICES</b>						
Community Development	424,881	272,722	438,046	459,605	455,230	484,028
Economic Development	0	166,418	181,087	203,005	208,134	211,628
<b>TOTAL</b>	<b>\$424,881</b>	<b>\$439,140</b>	<b>\$619,133</b>	<b>\$662,610</b>	<b>\$663,364</b>	<b>\$695,656</b>
<b>HUMAN RESOURCES</b>						
Human Resources	226,996	261,163	255,563	306,888	287,960	298,437
<b>TOTAL</b>	<b>\$226,996</b>	<b>\$261,163</b>	<b>\$255,563</b>	<b>\$306,888</b>	<b>\$287,960</b>	<b>\$298,437</b>
<b>FISCAL SERVICES</b>						
Finance	405,843	343,068	361,346	429,084	356,964	453,068
<b>TOTAL</b>	<b>\$405,843</b>	<b>\$343,068</b>	<b>\$361,346</b>	<b>\$429,084</b>	<b>\$356,964</b>	<b>\$453,068</b>
<b>POLICE</b>	<b>\$8,936,930</b>	<b>\$9,377,899</b>	<b>\$9,363,757</b>	<b>\$9,794,148</b>	<b>\$9,787,113</b>	<b>\$10,015,822</b>
<b>FIRE</b>						
Fire	5,948,348	5,971,027	6,197,557	6,198,953	6,147,324	6,438,104
EMS/Ambulance	1,209,096	1,234,200	1,266,856	1,216,289	1,207,849	1,222,188
<b>TOTAL</b>	<b>\$7,157,443</b>	<b>\$7,205,227</b>	<b>\$7,464,413</b>	<b>\$7,415,242</b>	<b>\$7,355,173</b>	<b>\$7,660,292</b>
<b>PUBLIC WORKS</b>						
Bld. Insp./Neighborhood Svcs	702,444	776,756	574,300	654,855	635,325	679,767
Engineering	287,268	294,020	289,801	313,873	310,692	326,496
Streets	2,098,637	2,141,114	2,059,772	2,210,098	2,137,866	2,254,529
<b>TOTAL</b>	<b>\$3,088,349</b>	<b>\$3,211,890</b>	<b>\$2,923,873</b>	<b>\$3,178,826</b>	<b>\$3,083,883</b>	<b>\$3,260,792</b>
<b>COMMUNITY SERVICES</b>						
Administration	415,396	485,307	485,378	494,758	487,812	529,188
Facilities Maintenance	410,936	433,020	449,095	640,248	601,103	652,293
Parks	2,026,038	2,174,198	2,088,744	2,290,070	2,215,284	2,280,385
Recreation	1,228,216	1,253,248	1,237,793	1,314,446	1,286,979	1,338,797
Aquatics	431,849	440,420	411,927	486,955	146,686	279,938
Senior Center	402,612	436,117	445,292	481,276	463,967	507,357
Library	1,531,017	1,511,564	1,497,206	1,599,144	1,549,524	1,636,665
<b>TOTAL</b>	<b>\$6,446,066</b>	<b>\$6,733,874</b>	<b>\$6,615,435</b>	<b>\$7,306,897</b>	<b>\$6,751,355</b>	<b>\$7,224,623</b>
<b>GRAND TOTAL</b>	<b>\$29,524,569</b>	<b>\$30,609,593</b>	<b>\$30,575,973</b>	<b>\$32,882,662</b>	<b>\$31,665,985</b>	<b>\$33,462,875</b>

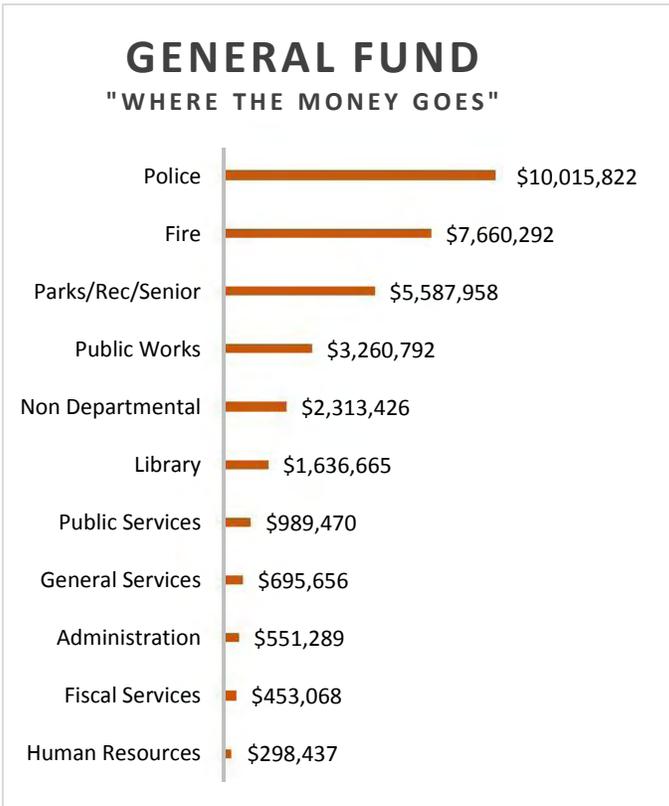
The "Per Capita Costs by Department" graph indicates the cost per person for city services. Per capita costs are based on a population count of 38,884 for the City. The total for all municipal services is approximately \$861 per person or \$33,462,875. The City's per capita cost increased by approximately \$15 as compared to the prior year budget.



### Expenditures by Classification

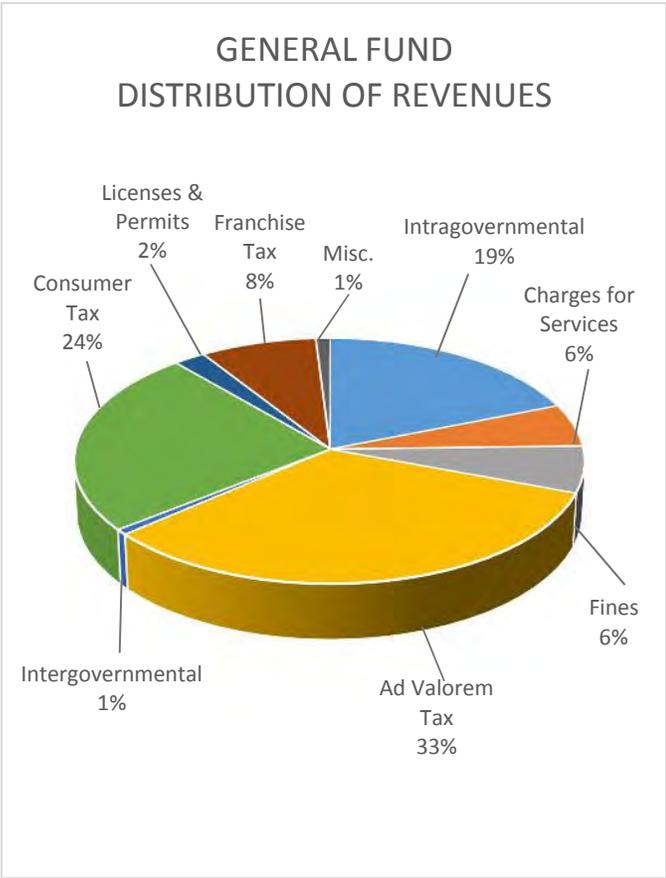
	<b>Actual 2013-2014</b>	<b>Budget 2014-2015</b>	<b>Estimated 2014-2015</b>	<b>Approved 2015-2016</b>
Personnel Services	\$22,931,598	\$23,897,522	\$23,517,771	\$24,362,553
Materials and Supplies	784,510	839,342	791,108	858,685
Maintenance	1,121,240	1,321,085	1,276,326	1,338,964
Sundry Charges	3,803,974	4,961,707	4,131,634	4,929,040
Internal Services	1,869,718	1,852,506	1,873,146	1,967,633
Capital Outlay	64,934	10,500	76,000	6,000
	<b><u>\$30,575,974</u></b>	<b><u>\$32,882,662</u></b>	<b><u>\$31,665,985</u></b>	<b><u>\$33,462,875</u></b>



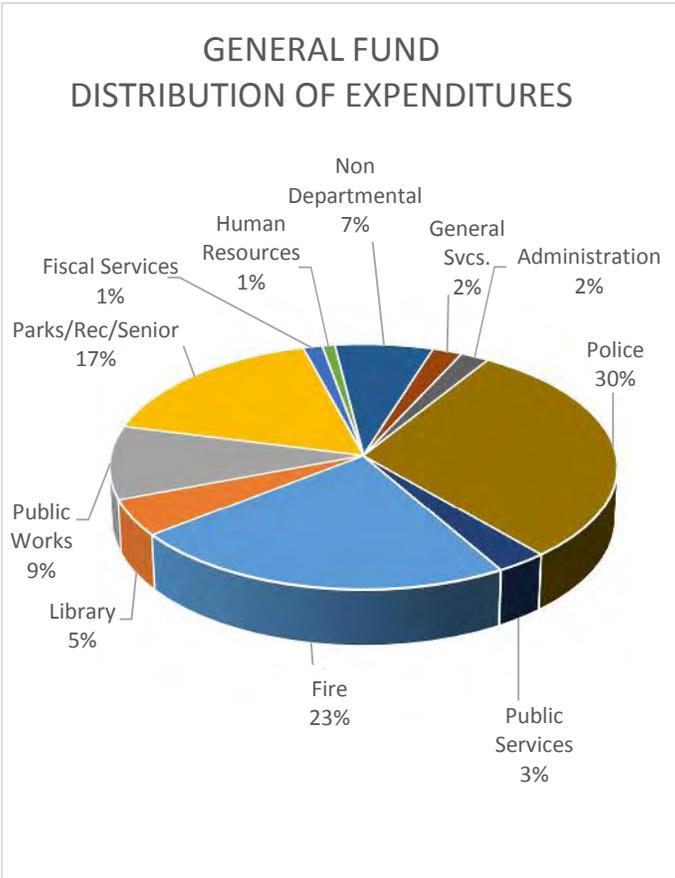


The above graph illustrates that the largest source of revenues for the General Fund is from Ad Valorem taxes. Ad Valorem or property taxes are collected on both real property and commercial inventories. Residential property taxes are the main component of Ad Valorem revenues, followed by commercial property and inventory. Consumer taxes are City sales tax, mixed beverage tax and bingo tax. All consumer taxes are collected by the State. The State remits 2% of the sales tax collected on goods and eligible services sold within the City monthly, with 1% allocated to the General Fund, ½% allocated to the Community Services Half-Cent Sales Tax Fund, and ½% allocated to the Anti-Crime Half-Cent Sales Tax Fund. In 2010, voters approved a twenty-year extension of the City's ½% Anti-Crime Sales Tax Program. Anti-Crime receipts, like the Community Services taxes, are not deposited to the General Fund but assist in relieving the General Fund budget for ongoing and new crime control and prevention activities. Consumer taxes are harder to predict than most other revenue sources because receipts reflect the condition of the area's economy primarily through retail sales.

The above graph illustrates that the largest expenditures for the General Fund are for Public Safety, Police and Fire protection. This is primarily due to the number of employees required to maintain the current level of public safety service to Hurst citizens. The Police Department currently has 98.5 full-time equivalent employees in the General Fund, and the Fire Department has 57.64 full-time equivalent employees as compared to 137.25 full-time equivalent employees in all other General Fund departments. Significant expenditures for all departments, especially Public Works and General Services, include personnel, "Pay-As-You-Go", capital purchases for infrastructure improvements, and new and replacement equipment.



This chart shows the percentage distribution of General Fund revenues for fiscal year 2015-2016. Ad Valorem Taxes (property taxes) increased slightly from the prior year to 33%. At 6%, Charges for Services and Fines remain unchanged from the prior year. Intergovernmental remained unchanged from the prior year. Consumer Taxes, which include City Sales Tax decreased slightly from the prior year at 24%. The remaining Consumer Taxed which include Mixed Beverage Tax and Bingo Tax, remained unchanged from the prior year. Intragovernmental, at a 19% share, is comprised of indirect compensation for General Fund operational expenditures made by the Enterprise Fund, Fleet Service Fund, Half Cent Sales Tax Funds (i.e., Community Services and Anti-Crime) and Storm Water Utility Fund. Franchise Fees decreased slightly from the previous year. License and Permits and miscellaneous expenses all represented the same proportion of the General Fund revenues as last year.



This chart shows the percentage distribution of General Fund expenditures. Police has the largest percentage, 30%, due primarily to personnel costs. Fire follows at 23% and includes expenditures for both fire suppression and emergency medical operations. Parks and Recreation are 17% and Library is 5% of total budget. Public Works remains unchanged from the prior year at a 9% share of the budget devoted mainly to street maintenance and building inspections. Human Resources has a 1% share of the budget. Other City services at 2% of total costs are the General Services Division and Administration Division. Fiscal Services decreased from the prior year at 1%. Public Services have a 3% share of the budget which includes Legislative, Judicial and Public Information divisions. Non-Departmental expenditures, at 7%, are for charges that do not relate to a particular division but to all divisions as a whole. For example, the City's legal costs are carried in Non-Departmental.





# GENERAL FUND DEPARTMENTS



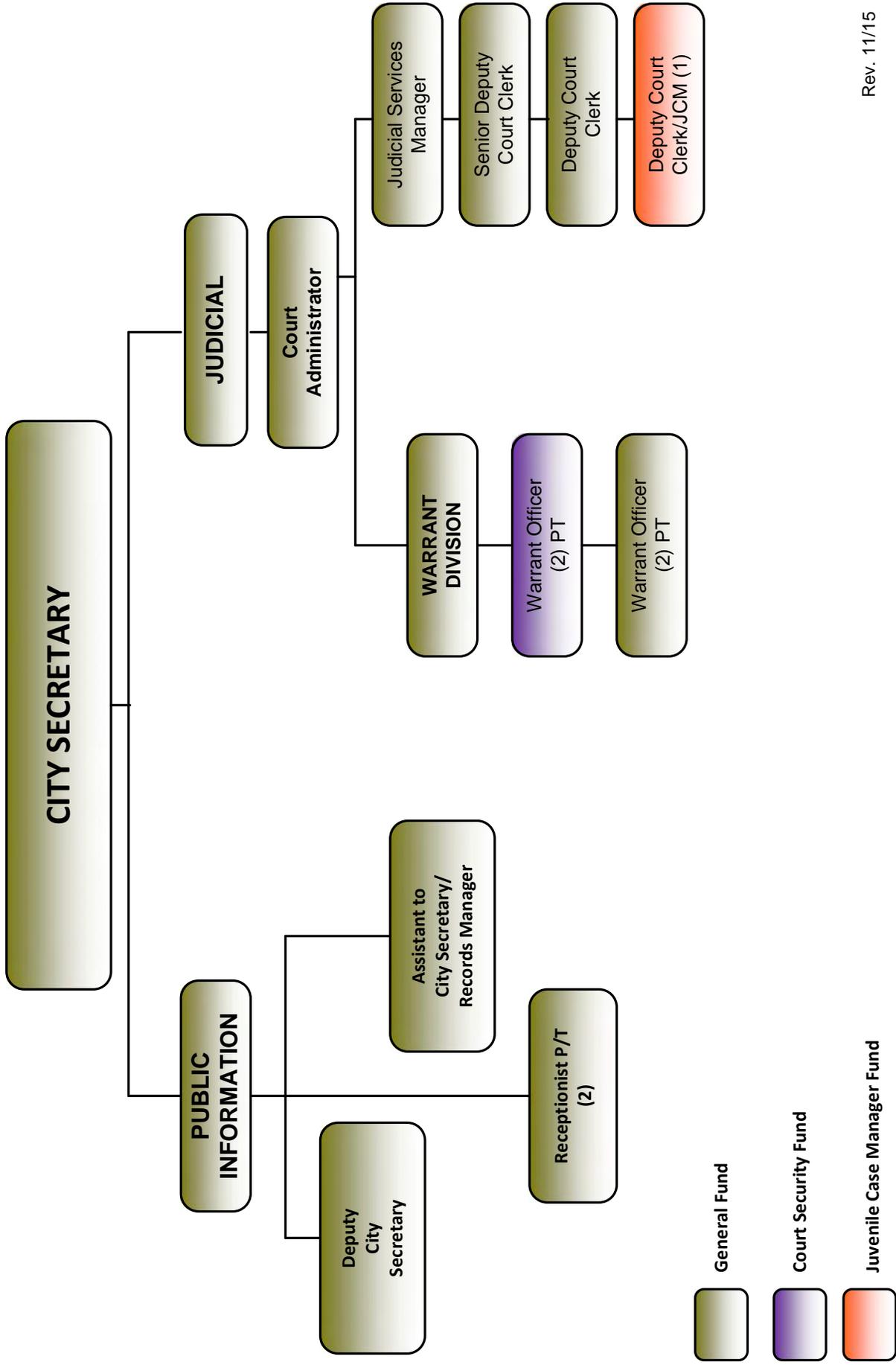


## **LEGISLATIVE AND JUDICIAL SERVICES DEPARTMENT**

The Legislative and Judicial Services Department is dedicated to providing a broad range of support services to Staff and Citizens of the City of Hurst through the Legislative, Public Information and Judicial Services Divisions.



# LEGISLATIVE AND JUDICIAL SERVICES



<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	<b>DEPARTMENT</b> LEGISLATIVE & JUDICIAL SERVICES	LEGISLATIVE
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$6,254	\$6,470	\$6,470	\$11,870
MATERIAL & SUPPLIES	\$864	\$1,300	\$1,300	\$1,300
SUNDRY CHARGES	\$37,156	\$36,310	\$36,260	\$36,310
INTERNAL SERVICES	\$0	\$0	\$0	\$0
<b>TOTAL 110-0101</b>	<b>\$44,274</b>	<b>\$44,080</b>	<b>\$44,030</b>	<b>\$49,480</b>

# CITY OF HURST

GENERAL FUND

LEGISLATIVE & JUDICIAL  
SERVICES

0101 LEGISLATIVE

## MISSION STATEMENT

To practice mutual respect, trust and professionalism in order to work as a team for the betterment of our community.

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## DIVISION DESCRIPTION

The Mayor and six (6) members of the City Council, as the legislative and policy-making body of the City, are the elected representatives of Hurst residents. As such, councilmembers are charged by their constituents to make decisions and to formulate public policy based on community needs after careful evaluation of each issue.

All members of the governing body are elected at-large for two-year terms. The Mayor and three (3) councilmembers are elected in even numbered years, and the remaining three (3) council members are elected in odd-numbered years. The City Council meets on the 2<sup>nd</sup> and 4<sup>th</sup> Tuesday evenings of the each month at 6:30 p.m. with a pre-council work session preceding the regular meeting. Other work sessions and special-called meetings are scheduled on an “as needed” basis.

The Mayor presides over all meetings of the City Council and participates in all discussions. However, the Mayor does not vote on legislative matters except in cases of a tie vote and to nominate and vote on appointments to the Advisory Boards. The Mayor Pro Tem is elected by a majority vote of the City Council from among their members at the first meeting following the annual election for city officers.

## Policy Statements:

- Provide funds to maximize the quality of services while balancing revenue sources with cost of maintenance, operations and debt
- Provide mechanisms for development / redevelopment standards that meet changing needs of the residential and commercial markets
- Use promotional strategies and state of the art technology to attract, retain, and promote existing and new commercial development with the City
- Design and implement aggressive rehabilitation and maintenance programs providing residents and businesses with quality streets, water and sewer systems, drainage systems, and City facilities and buildings
- Deliver and expand quality community services that meet citizens’ educational, leisure, cultural and social needs
- Empower employees to serve the community in developing an exceptional quality of life through professional and ethical service delivery
- Provide exceptional customer service by public service professionals that are responsive to the needs of the community

# CITY OF HURST

GENERAL FUND

LEGISLATIVE & JUDICIAL  
SERVICES

0101 LEGISLATIVE

- Develop and implement “forward looking” policies and practices to deliver Public Safety Services
- Develop and implement comprehensive transportation plans that are efficient, safe and environmentally friendly
- Implement programs that effectively communicate and increase the public’s awareness of City services
- Practice mutual respect, trust and professionalism in order to work as a team for the betterment of our community
- Pursue policies, projects and programs to revitalize and transform Hurst

**Council Priorities:** Fiscal Management, Community Development, Economic Development, Community Infrastructure, Community Services, Customer Service, Information Technology, Public Safety – Police and Fire, Community Transportation, Community Relations and City Council Relations

**Goals:**

- Explain why City Council denies recommendations
- Attend workshops on developing positive relationships with the media
- Continue to create opportunities for citizens interested in seeking elected positions to become educated about their city government.



<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	DEPARTMENT LEGISLATIVE & JUDICIAL SERVICES	JUDICIAL
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$331,818	\$358,245	\$360,419	\$372,130
MATERIAL & SUPPLIES	\$2,690	\$4,050	\$4,018	\$4,050
MAINTENANCE	\$990	\$500	\$1,034	\$2,000
SUNDRY CHARGES	\$101,885	\$106,888	\$100,967	\$107,478
INTERNAL SERVICES	\$54,586	\$54,586	\$54,586	\$60,961
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0102</b>	<b>\$491,968</b>	<b>\$524,269</b>	<b>\$521,024</b>	<b>\$546,619</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
COURT ADMINISTRATOR	Exempt	1	1	1	1
COURT SUPERVISOR	59	0	1	0	0
JUDICIAL SERVICES MANAGER	59	0	0	1	1
SENIOR DEPUTY COURT CLERK	56	1	1	1	1
DEPUTY COURT CLERK	54	2	1	1	1
PART-TIME EMPLOYEES	Part-Time	1.73	2.23	2.75	2.74
<b>TOTAL 110-0102</b>		<b>5.73</b>	<b>6.23</b>	<b>6.75</b>	<b>6.74</b>

# CITY OF HURST

GENERAL FUND

LEGISLATIVE & JUDICIAL  
SERVICES

0102 JUDICIAL

## MISSION STATEMENT

To provide just and impartial disposition of all cases filed in the Hurst Municipal Court.

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## DIVISION DESCRIPTION

The Judicial Division of the Legislative and Judicial Services Department includes the administration and operations of the Hurst Municipal Court of Record. The Court has jurisdiction over traffic offenses, commercial vehicle violations and other Class C misdemeanors committed within the city limits as well as violations of city ordinances. The municipal court Judge is appointed by the City Council for a two-year term that coincides with the term of the Mayor. The City Attorney, or his designee, is appointed by the City Council as the prosecutor for the State of Texas. A full time Court Administrator, a Judicial Services Manager, a full time Senior Deputy Court Clerk, and two (2) full-time and two (2) part-time Deputy Court Clerks are responsible for the maintenance of the information system and documentation for all cases filed in the municipal court. Four part-time employees serve as Marshal and Bailiff for weekly court sessions, scheduled jury trials, and enforcement of judicial orders.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Implemented leadership and supervisor training
  - ✓ Implemented rotational cross training of all clerks
  - ✓ Implemented new filing system
  - ✓ Updated all job descriptions
  - ✓ Implemented change from Warrant Officer to Marshal
  - ✓ Implemented a more professional uniform for the Marshals
- 

## FUTURE INITIATIVES

- Work on implementing an electronic payment system for sharing funds across jails
- Work on converting all court forms into Spanish
- Monitor legislation affecting municipal court and cmv units
- Update policies and procedures
- Add additional resources for the Marshals (Texas work force)
- Complete the commercial motor vehicle interface to INCODE

<b>CITY OF HURST</b>		
<b>GENERAL FUND</b>	<b>LEGISLATIVE &amp; JUDICIAL SERVICES</b>	<b>0102 JUDICIAL</b>

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

**Council Priorities:** Fiscal Management & Customer Service

**Goals:**

- To be creative in identifying alternative funding sources to expand programs and services
- Enhance our “customer oriented” philosophy
- Continue to enhance and evaluate public service delivery

**Objectives:**

- Maintain reasonable case clearance rate each year to prevent backlog of cases
  - 0-3 Years Short Term
- Utilize staff to input information for Warrant Officers so that they have more time in the field
  - 0-3 Years Short Term
- Work with INCODE (court software) developing more online options and interactions
  - 0-3 Years Short Term
- Continue to work with the Judge and Prosecutor on efficient processes in and out of the courtroom
  - 0-3 Years Short Term

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Input:</b>			
# of Full Time Positions	5	5	5
# of Part Time Clerks	2	2	2
# of Warrant Officers	4	4	4

# CITY OF HURST

**GENERAL FUND**

**LEGISLATIVE & JUDICIAL  
SERVICES**

**0102 JUDICIAL**

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Workload/Output:</b>			
# of Citations processed per clerk (citations filed)	4,154	4,200	4,250
# of Warrants processed per clerk (total warrants issued)	3,282	2,200	2,250
# of Cases Satisfied prior to trial	4,136	4,418	4,468
# of Cases in default	10,779	10,449	10,550
# Cases Disposed at the Window	15,211	14,837	14,887
# of Cases Disposed Online	5,560	6,163	6,213
<b>Effectiveness:</b>			
% of Cases handled in person	74%	71%	72%
% of Cases handled online or by mail	26%	29%	30%
% Cases Satisfied	46%	68%	68%
% Warrants Paid prior to Collections	44%	50%	51%
% of Cases Disposed at Trial	24%	25%	26%
<b>Efficiencies:</b>			
# Cases Disposed Online	5,560	6,163	6,200
# Cases Disposed at the Window	15,211	15,225	15,300
# Warrants paid prior to collections	2,648	2,650	2,660
Average number of cases processed per clerk	7,027	7,027	6,420

<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	DEPARTMENT LEGISLATIVE & JUDICIAL SERVICES	PUBLIC INFORMATION
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$285,615	\$301,956	\$307,525	\$314,053
MATERIAL & SUPPLIES	\$2,952	\$3,700	\$4,400	\$4,700
MAINTENANCE	\$894	\$1,700	\$1,700	\$3,900
SUNDRY CHARGES	\$25,127	\$42,619	\$37,103	\$35,619
INTERNAL SERVICES	\$27,452	\$27,452	\$27,452	\$35,099
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0103</b>	<b>\$342,040</b>	<b>\$377,427</b>	<b>\$378,180</b>	<b>\$393,371</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
CITY SECRETARY	Exempt	1	1	1	1
DEPUTY CITY SECRETARY	Exempt	1	1	1	1
ASST TO CITY SECRETARY/PROJ MGR	58	1	1	0	0
ASST TO CITY SECRETARY/REC MGR	58	0	0	1	1
PART-TIME EMPLOYEES	Part-Time	1.24	1.24	0.78	1.21
<b>TOTAL 110-0103</b>		<b>4.24</b>	<b>4.24</b>	<b>3.78</b>	<b>4.21</b>

# CITY OF HURST

GENERAL FUND

LEGISLATIVE & JUDICIAL  
SERVICES

0103 PUBLIC INFORMATION

## MISSION STATEMENT

To assure equal and impartial access to public information and local government for the citizens, governing body, and staff of the City of Hurst.

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## DIVISION DESCRIPTION

The Public Information Division of the Judicial and Legislative Services Department is more commonly referred to as “the City Secretary’s Office”. The Division is responsible for a broad range of administrative and clerical support for city departments and the public. Annually, the City Secretary or a staff member attends and prepares minutes for approximately 50-55 public meetings. Hundreds of documents are indexed for efficient access and research of legislative and governmental history. Permits and licenses of various descriptions for alcohol beverage sales, door-to-door solicitation and itinerant merchants, are processed and issued by the City Secretary’s Office pursuant to City ordinances. The City Secretary’s Office coordinates and administers the comprehensive Records Management Program for the City and fills hundreds of requests for public information each year. As elections administrator, the City Secretary plans and contracts all City elections with Tarrant County, which are joint with other local jurisdictions that may be holding elections on the same day. The office also coordinates and compiles the preparation of agendas and agenda packets for City Council, Community Service Development Corporation and Crime Control and Prevention District meetings.

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## PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

- ✓ Updated electronic code of ordinance
  - ✓ Managed a successful board, commission and committee applicant process
  - ✓ Managed department web site page content to enhance customer service experience and engage citizens
  - ✓ Aligned City alcoholic beverage renewals with the Texas Alcoholic Beverage Commission (TABC) timeline for efficiency and business friendly process
  - ✓ Coordinated placement of public information to the website for efficiency and customer convenience and satisfaction
  - ✓ Refined receptionist area processes to enhance customer service to external and internal customers
- 

## FUTURE INITIATIVES

- Refine cross training procedures to maximize productivity and provide comprehensive customer service experience
- Enhance records management program utilizing document imaging software and updating filing and retention practices

# CITY OF HURST

**GENERAL FUND**

**LEGISLATIVE & JUDICIAL  
SERVICES**

**0103 PUBLIC INFORMATION**

- Incorporate the City's customer service ideals and Good to Great philosophy throughout department "The Hurst Way"
- Utilize Laserfiche document imaging system to digitally store information for easy access
- Update ordinances to ensure compliance with local, state and federal laws and enhance community safety
- Review departmental procedures for accuracy and to align with local, state and federal laws

## **GOALS, OBJECTIVES & PERFORMANCE MEASURES**

**Council Priorities:** Customer Service & Fiscal Management

### **Goals:**

- Continue to enhance and evaluate public service delivery
- Continue communication and emphasis of the city's core values (Code of Ideals)
- Deliver Customer Service "The Hurst Way" to ensure exceptional public service delivery that enriches economic development and redevelopment
- Focus on maintaining and improving city services and document and communicate achievements in the budget

### **Objectives:**

- Conduct joint elections with other local jurisdictions for a cost efficiency and customer convenience
  - 0-3 Years Short Term
- Post public meeting agendas and minutes on the City's website
  - 0-3 Years Short Term
- Provide on-line access for public information requests
  - 0-3 Years Short Term
- Maintain certification and training to meet statutory and regulatory requirements.
  - 0-3 Years Short Term
- Monitor departmental web page to ensure current and relevant information
  - 0-3 Years Short Term
- Publicize meetings and City events
  - 0-3 Years Short Term

# CITY OF HURST

**GENERAL FUND**

**LEGISLATIVE & JUDICIAL  
SERVICES**

**0103 PUBLIC INFORMATION**

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Full time staff (FTEs)	3	3	3
Part time staff	3	3	3
<b>Workload/Output:</b>			
City Elections Held	1	1	1
Public Information Requests via web site	305	233	300
Public Information Request via other means	45	60	40
Meetings posted	54	52	52
Public Notices published	30	23	23
Permits processed	82	99	99
Liens processed	103	141	141
<b>Effectiveness:</b>			
% of open records requests responses Less than 5 business days	95%	95%	95%
% of legislative documents processed and scanned to Laser fiche within 3 days	90%	90%	100%
% of meeting minutes presented for approval by the next meeting	100%	100%	100%
<b>Efficiencies:</b>			
% of staff attending Certification training and Customer Service Training (GTG)	100%	100%	100%
% of staff cross trained outside of assigned job parameters	90%	100%	100%

## **ADMINISTRATION DEPARTMENT**

Administration will strive to effectively execute City Council policies, programs and directives, conduct City operations in an efficient and effective manner, respond promptly to citizen inquiries and requests, develop programs that effectively communicate and increase the public's awareness of City Services.





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<b>FUND</b> 110 GENERAL FUND	<b>CITY OF HURST</b> <b>DEPARTMENT</b> ADMINISTRATION	<b>DIVISION</b> ADMINISTRATION
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$541,522	\$542,283	\$543,814	\$543,814
MATERIAL & SUPPLIES	\$1,286	\$2,700	\$1,500	\$2,700
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$4,431	\$4,775	\$4,436	\$4,775
INTERNAL SERVICES	\$0	\$0	\$0	\$0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0111</b>	<b>\$547,238</b>	<b>\$549,758</b>	<b>\$549,750</b>	<b>\$551,289</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
CITY MANAGER	Exempt	1	1	1	1
ASSISTANT CITY MANAGER - ADMINISTRATION	Exempt	1	1	1	1
ADMINISTRATIVE ASST/CMO	59	1	1	1	1
<b>TOTAL 110-0111</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

# CITY OF HURST

GENERAL FUND

ADMINISTRATION

0111 ADMINISTRATION

## MISSION STATEMENT

Administration will strive to effectively execute City Council policies, programs and directives, conduct City operations in an efficient and effective manner, respond promptly to citizen inquiries and requests, develop programs that effectively communicate and increase the public's awareness of City Services.

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## DIVISION DESCRIPTION

The Administration Department consists of all functions of the City Manager's Office. The City Manager, appointed by the City Council, is the chief administrative officer of the City of Hurst. The primary responsibility of the City Manager's Office is to ensure that operations are managed efficiently and professionally and that all policies, as directed by the City Council, are implemented effectively. In addition, the City Manager's Office directs the enforcement of all City ordinances and regulations and advises the City Council on issues related to municipal operations.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Continue to effectively implement City Council Policies and Programs.
  - ✓ Continue to respond quickly to citizen requests.
- 

## FUTURE INITIATIVES

- Continue to improve, enhance and encourage communication with City Council, Hurst Citizens and City Operations.
- 

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Relations

### Goals:

- Continue to use all avenues to communicate with the public.

# CITY OF HURST

**GENERAL FUND**

**ADMINISTRATION**

**0111 ADMINISTRATION**

**Objectives:**

- To respond promptly to citizen comments and requests within one working day of receipt.
  - 0-3 Years Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Number of full time employees	3	3	3
<b>Workload/Output:</b>			
Number of Citizen Requests Received	165	229	229
<b>Effectiveness:</b>			
Average number of requests per week	3.18	4.40	4.40
<b>Efficiencies:</b>			
Number of citizen requests initiated on day of receipt	98%	98%	98%



**NON-DEPARTMENTAL  
DIVISION**

To record expenditures associated with General City operations.



<b>FUND</b> 110 GENERAL FUND	<b>CITY OF HURST</b> <b>DEPARTMENT</b> ADMINISTRATION	<b>DIVISION</b> NON-DEPARTMENTAL
<b>SUMMARY</b>		

	<b>ACTUAL</b> <b>2013-2014</b>	<b>BUDGET</b> <b>2014-2015</b>	<b>ESTIMATED</b> <b>2014-2015</b>	<b>APPROVED</b> <b>2015-2016</b>
PERSONNEL SERVICES	\$444,263	\$614,863	\$733,664	\$611,298
SUNDRY CHARGES	\$1,085,642	\$1,661,542	\$1,136,497	\$1,680,469
INTERNAL SERVICES	\$17,028	\$17,028	\$17,028	\$21,659
<b>TOTAL 110-0112</b>	<b>\$1,546,933</b>	<b>\$2,293,433</b>	<b>\$1,887,189</b>	<b>\$2,313,426</b>

# CITY OF HURST

GENERAL FUND

ADMINISTRATION

0112 NON DEPARTMENTAL

## MISSION STATEMENT

To provide and account for cost-effective programs that fall outside the functional responsibilities of other General Fund divisions.

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## DIVISION DESCRIPTION

The Non-Departmental Division falls under control of the City Manager's Office and Fiscal Services staff. Expenditures in this division span a broad range of needs associated with the general operations of the City. The costs include bank fees, insurance fees, utility fees for the municipal complex, payments to various regional groups and other sundry services that benefit the City as a whole. Also included in Non-Departmental are fees for contractual services, including tax appraisal, tax collection and legal services. Fiscal year 2015-2016 is the fifteenth year the City is participating in the Rail Tran service, also known as the Trinity Railway Express (TRE) and the tenth year the City has participated in the HEB Transit. TRE commuter rail links Dallas and Fort Worth to surrounding cities. Each city's contribution to the program funds a portion of the operating expenses. The City is also an active partner in the Northeast Transportation Service (NETS). NETS provides on-demand transportation service to senior and disabled residents of several Northeast Tarrant County cities.

The largest programs included in the Non-Departmental Division are listed below:

- Public Transportation
  - Other Post-Employment Benefits (GASB 45)
  - Legal Services
  - Property Tax Administration
  - Insurance Coverage
  - Youth-in-Government & Other Community Programs
- 

## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Property tax collection equal to 100.83% of assessments
  - ✓ Full funding of Annual Required Contribution (ARC) to Other Post-Employment Benefit (OPEB) trust fund
  - ✓ Legal services costs down 28% and remain at a rate below industry standards
  - ✓ Continuation of liability and property insurance protecting City assets
  - ✓ Continuation of public transportation programs
  - ✓ Continued *Five Levels of Leadership* program based upon author John Maxwell's book
  - ✓ Implemented *Good to Great* committee recommendations including policy updates
-

# CITY OF HURST

GENERAL FUND

ADMINISTRATION

0112 NON DEPARTMENTAL

## FUTURE INITIATIVES

- Continue annual evaluation of the City's retiree health care plans and update plan features to contain costs
  - Continue to fund public transportation programs
  - Continue the Youth-in-Government program, which provides select high-school students an opportunity to learn about municipal government operations in a classroom setting and by completing a community-service project
  - Implement *Five Levels of Leadership* action plans
- 

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Fiscal Services, Community Transportation, Community Services, and Customer Service

### Goals:

- Focus on maintaining and improving city services and document and communicate achievements in the budget.
- Be proactive in risk detection and risk reduction.
- Be proactive in meeting cultural, educational, recreational, and historical needs.
- Continue to attract, retain, and develop staff throughout the organization.
- Develop and retain staff creating a qualified talent pool for future movement within the organization.

### Objectives:

- Continue offering three transportation programs: TRE, HEB Transit, and NETS
  - 0-3 Years Short Term
- Analyze retiree health care coverage and make plan adjustments, if necessary, to continue providing a cost-effective benefit to eligible retirees
  - 0-3 Years Short Term
- Provide updated information to the Texas Municipal League to ensure sufficient property and liability insurance is maintained
  - 0-3 Years Short Term

# CITY OF HURST

**GENERAL FUND**

**ADMINISTRATION**

**0112 NON DEPARTMENTAL**

- Renew contracts with Tarrant Appraisal District and Tarrant County for the valuation of property and assessment/collection of property tax revenue
  - 0-3 Years Short Term
- Fully fund the City's Annual Required Contribution for retiree benefits
  - 0-3 Years Short Term
- Maintain agreement with Boyle & Lowry, LLP to ensure the City continues to receive professional and cost-effective legal representation
  - 0-3 Years Short Term
- Continue Youth-in-Government program
  - 0-3 Years Short Term
- Implement Five Levels of Leadership management training programs
  - 0-3 Years Short Term

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Input:</b>			
Public Transportation Funding	\$134,390	\$134,964	\$136,798
OPEB Funding (All Funds)	\$120,308	\$256,311	\$256,311
Legal Services	\$229,446	\$236,705	\$293,500
Property Tax Administration	\$97,453	\$102,239	\$104,389
Insurance Coverage	\$125,446	\$125,715	\$162,000
Youth-in-Government	\$970	\$800	\$1,500
<b>Workload/Output:</b>			
Annual TRE Ridership (Total)	2.3 million	2.35 million	2.4 million
Annual NETS Trips (Hurst Only)	6,648	5,857	6,000
Number of retirees and dependents receiving post-employment health benefits	81	81	85
Number of ad valorem tax accounts	16,504	18,154	18,154

# CITY OF HURST

**GENERAL FUND**

**ADMINISTRATION**

**0112 NON DEPARTMENTAL**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
Number of insurance policies & bonds	10	10	10
Youth-in-Government Participants	7	18	10
<b>Effectiveness:</b>			
NETS on-time %	94.7%	95%	95%
TRE % change in ridership	+3.3%	+2.1%	+2.3%
OPEB Net Asset/(Liability) Position	\$172,648	\$100,000	\$75,000
Property Tax Collection %	100.83%	98.5%	98.5%
Uninsured claims & damages costs	\$13,857	\$19,754	\$34,850
Retiree health care cost % change	+15.32%	+7.65%	0%
<b>Efficiencies:</b>			
NETS cost per rider trip (Hurst only)	\$4.65	\$5.59	\$5.59
Property tax collection costs per account	\$5.16	\$4.63	\$4.63
Total per capita health plan costs	\$8,964	\$7,407	\$7,647
Legal services hourly rate as % of median government rate (Source: Texas State Bar)	91%	91%	95%

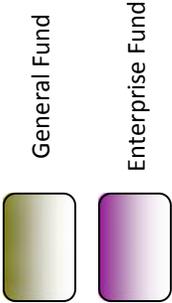
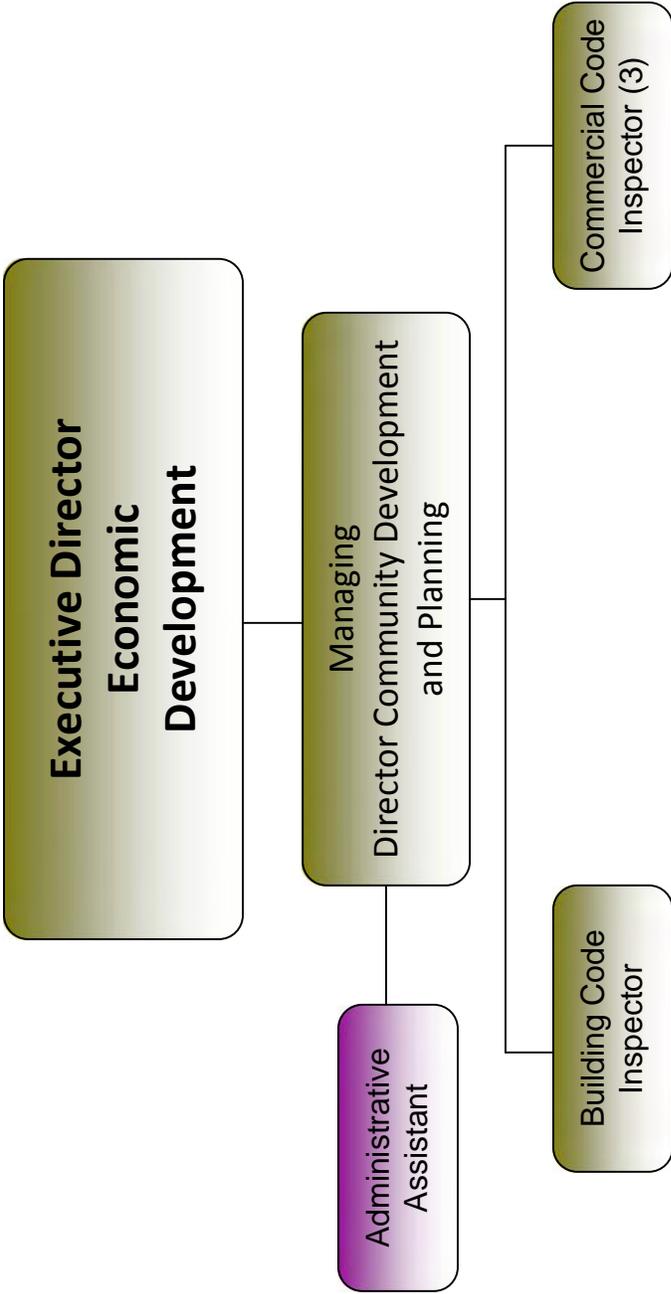
# ***ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT***

Economic & Community Development Department is committed to providing timely and cost effective services and programs to the City's Operating Departments, the Business Community, and all Hurst Citizens, at all times stressing service responsiveness, service quality, and service efficiency.



# ECONOMIC & COMMUNITY DEVELOPMENT

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<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	DEPARTMENT ECONOMIC DEVELOPMENT	COMMUNITY DEVELOPMENT
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$376,257	\$385,384	\$387,641	\$404,097
MATERIAL & SUPPLIES	\$8,953	\$7,125	\$9,175	\$7,125
SUNDRY CHARGES	\$19,915	\$32,916	\$25,494	\$34,216
INTERNAL SERVICES	\$32,920	\$34,180	\$32,920	\$38,590
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0231</b>	<b>\$438,046</b>	<b>\$459,605</b>	<b>\$455,230</b>	<b>\$484,028</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
MANAGING DIRECTOR OF COMMUNITY DEV/PLANNING	Exempt	0	1	1	1
DIRECTOR OF COMMUNITY DEV/PLAN	Exempt	1	0	0	0
ASST DIRECTOR OF COMMUNITY DEV/PLAN	Exempt	1	0	0	0
BUILDING CODE INSPECTOR	59	0	1	1	1
COMMERCIAL CODE INSPECTOR	59	0	3	3	3
<b>TOTAL 110-0231</b>		<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>

# CITY OF HURST

**GENERAL FUND**

**ECONOMIC DEVELOPMENT**

**0231 COMMUNITY  
DEVELOPMENT**

## MISSION STATEMENT

The Planning & Community Development Divisions provide for planning projects and programs, Planning and Zoning Commission cases, development and redevelopment standards that meet changing needs of the residential and commercial markets. The Department uses promotional strategies and state of the art technology to attract, retain, and promote existing and new commercial development, as well as to provide excellent quality services to the citizens and businesses of Hurst.

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## DIVISION DESCRIPTION

The Planning & Community Development (P&CD) staff is responsible for developing programs, policies and regulations to enhance development opportunities; coordinating review of proposals by all City departments; working closely with developers on site plans and subdivisions; preparing Planning and Zoning Commission agendas; and processing subdivision plats. Through coordination with the Executive Director of Economic Development, and the Development Review Committee, P&CD helps with developing programs to retain, expand, and attract business to Hurst.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ 11 new restaurants opened and 124 new businesses
  - ✓ Redevelopment of 9 acres for the Shops at Hurst, including a grocer anchor
  - ✓ Approval processes lead to projects with a value of over \$25,0000.00
  - ✓ Approved 13 site plans, 7 plats or replats
  - ✓ Purchased I-Pads to improve efficiency and accuracy in the field.
- 

## FUTURE INITIATIVES

- Upgrade permit and code enforcement software to improve efficiency in the field
- Scan historical documents, especially site plans and their support drawings
- Promote a Bell Helicopter retail, restaurant, and hotel project on land they own in Hurst.
- Begin implementation steps for Bellaire Sustainable Development Plan and use of NCTCOG's \$820,000 grant
- Negotiate land swap or other arrangement with Bellaire retail center owner and survey substation site and right of way for modified Brown Trail.

# CITY OF HURST

GENERAL FUND

ECONOMIC DEVELOPMENT

0231 COMMUNITY  
DEVELOPMENT

- Monitor air and water quality and conduct annual inspection for safe operations at six natural gas wells

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## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Development

**Goals:**

- Review and update zoning districts to encourage varied mixed-use residential development
- Continue the “Good Neighbor” philosophy in the revitalization process
- Refine building and development standards to promote a quality image and aesthetic excellence throughout Hurst
- Establish aggressive initiatives to enhance and enrich neighborhood value
- Pass and implement a new multi-family ordinance based on the International Property Maintenance Code to improve apartment property safety and resident security

**Objectives:**

- Review terms of Texas 10 Reinvestment Zone tax abatement ordinance and decide if it needs to be adjusted in terms of project size vs. incentive possible, and see if it could be applied to other corridors or projects.
  - 0-3 Years Short Term
- Use the Bellaire Plan grant as an incentive to spur residential/commercial development. Focus on getting current owner to carve out lots from vacant parking field and start plan process for medium density apartments.
  - 0-3 Years Short Term
- Pursue new organizational methods and funding methods that would promote and leverage private investment and City contributions in redevelopment corridors.
  - 0-3 Years Short Term
- Recruit potential redevelopers to sell corridor redevelopment opportunities to regional, state, and national prospects.
  - 0-3 Years Short Term
- Meet more often with existing commercial property owners to encourage maintenance and improvements.
  - 0-3 Years Short Term

# CITY OF HURST

**GENERAL FUND**

**ECONOMIC DEVELOPMENT**

**0231 COMMUNITY DEVELOPMENT**

- Work with residential property owners to promote “here to help” attitude in Code Enforcement.
  - 0-3 Years Short Term
- Continue use of ordinances on signs, landscape, tree preservation, lighting, site planning to encourage more attractive developments and redevelopments.
  - 0-3 Years Short Term
- Seek opportunities to encourage redevelopment of aging apartment complexes
  - 3-10 Years Intermediate Term
- Implement iSWM best management practices in all projects of one acre or more.
  - 0-3 Years Short Term

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Input:</b>			
Implement Bellaire Grant	n/a	n/a	FY2017
TxDOT funding agreement	n/a	n/a	Jan. 2016
No. DRC meetings	10	10	12
No. P&Z meetings	9	10	10
No. zoning cases processed	0	4	2
No. site plan cases processed	13	11	10
City Council meetings attended	16	22	20
<b>Workload/Output:</b>			
Plats processed	7	7	7
Code enforcement cases	10,013	10,000	13,452
<b>Effectiveness:</b>			

# CITY OF HURST

**GENERAL FUND**

**ECONOMIC DEVELOPMENT**

**0231 COMMUNITY  
DEVELOPMENT**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
% code cases resolved without court activity	90	90	90
% RFAs answered in two days	90	90	90
%PIRs answered in five days	55	55	55
% citizens satisfied with BINS in City's customer service survey	60	65	50
<b>Efficiencies:</b>			
Office time per case	5 hours	5 hours	5 hours
Number site plan cases done per iSWM	2	0	2
No. RFAs addressed	72	100	90
P&Z meetings with 100% attendance	6	7	7
% projects done through PD process	95	95	95



<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	<b>DEPARTMENT</b> ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$141,619	\$140,653	\$145,662	\$147,561
MATERIAL & SUPPLIES	\$864	\$1,600	\$1,650	\$1,600
SUNDRY CHARGES	\$32,739	\$54,886	\$54,956	\$55,006
INTERNAL SERVICES	\$5,866	\$5,866	\$5,866	\$7,461
<b>TOTAL 110-0233</b>	<b>\$181,087</b>	<b>\$203,005</b>	<b>\$208,134</b>	<b>\$211,628</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
EXECUTIVE DIRECTOR OF ECONOMIC DEVELOPMENT	Exempt	1	1	1	1
<b>TOTAL 110-0233</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

<b>CITY OF HURST</b>		
<b>GENERAL FUND</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>0233 ECONOMIC DEVELOPMENT</b>

**MISSION STATEMENT**

The Economic Development Division uses innovative and business friendly strategies to attract, retain and promote existing and new commercial development within the City.

**DIVISION DESCRIPTION**

The Economic Development Division is responsible for attracting new businesses to the City, working with existing retailers and landlords in an effort to retain existing businesses while representing the City with different community organizations and business support groups.

**PRIOR YEAR RESULTS & ACCOMPLISHMENTS**

- ✓ 124 new businesses occupying 482,000 square feet opened in Hurst, the most in over 10 years
- ✓ 5.8 million square feet of the 6.1 million square feet in total retail square footage of inventory is now occupied or 94.5%
- ✓ North East Mall and The Shops both ended the year at 100%
- ✓ Eleven new restaurants opened including new relocations for two of Hursts signature restaurants, Abuelo’s and Outback Steakhouse
- ✓ The “50 yard line” continued its successful redevelopment with the openings of Dairy Queen and Pollo Tropical

**FUTURE INITIATIVES**

- Work with landlords and their brokers to see the successful completion of the “50 yard line” redevelopment
- Work with the businesses negatively impacted by the highway expansion to “win back” customers lost due to the construction encumbrance
- Work with commercial land owners to improve the E. Pipeline retail corridor with the possible implementation of a Property Enhancement Incentive Program

<b>CITY OF HURST</b>		
<b>GENERAL FUND</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>0233 ECONOMIC DEVELOPMENT</b>

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

**Council Priorities:** Economic Development

**Goals:**

- Target businesses that are underrepresented in the area but growing in the Region
- Continue aggressive business retention and development programs
- Continue to strengthen relationship with Mall to remain vital and community friendly
- Continue to utilize state-of-the-art technology for Economic Development

**Objectives:**

- Work with Council on the possible creation of a Redevelopment Plan for SE Hurst
  - 10 + Years Long Term
- Focus development efforts towards the successful Redevelopment of the 50 yard line and The Shops at Hurst
  - 0-3 Years Short Term
- Work closely with retail and real estate groups to determine who is in expansion mode
  - 0-3 Years Short Term
- Continue to build on strong working relationships with businesses by counseling and offering resources
  - 10 + Years Long Term
- Market the City and HEB area at ICSC events and Expos at national, state and regional levels
  - 0-3 Years Short Term
- Use Business Leadership Luncheon series to train and educate Hurst businesses
  - 10 + Years Long Term
- Offer a business friendly zoning, site plan and platting process that assures City interests are considered in development in a timely manner
  - 10 + Years Long Term
- Continue marketing City and HEB area at specific events, with publication of newsletters, web site updates and RRBG
  - 10 + Years Long Term
- Explore ways Police Dept. can assist with keeping the mall safe, vital and community friendly
  - 10 + Years Long Term
- Use City website and hursted.com website to highlight the mall and new stores
  - 10 + Years Long Term

# CITY OF HURST

**GENERAL FUND**

**ECONOMIC DEVELOPMENT**

**0233 ECONOMIC  
DEVELOPMENT**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Input:</b>			
# of staff	1	1	1
Budget amount	\$181,087	\$208,134	\$211,628
Gross retail square footage(in millions)	6.01 sq. ft.	6.05 sq. ft.	6.1 sq. ft.
Total # of businesses	1283	1318	1323
<b>Workload/Output:</b>			
Taxable value increase/decrease	+1.1%	+2%	+2%
“New” taxable commercial value	+1.4%	+9.8%	+3%
# of new businesses	124	110	100
# of direct business visits	250	250	250
<b>Effectiveness:</b>			
# of published Economic Development articles	5	6	7
Conduct Business Leadership Training	5	6	6
<b>Efficiencies:</b>			
Direct contacts made with RE reps	200	200	200
Market City Econ. Dev. at events	5	5	5

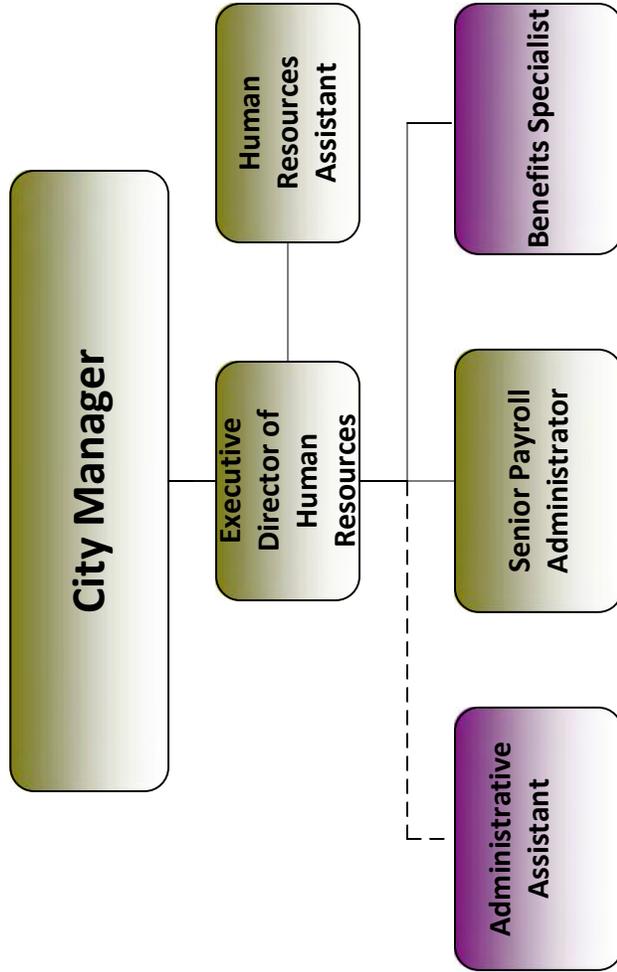
## **HUMAN RESOURCES DEPARTMENT**

The mission of the Human Resources Department is to serve the City of Hurst and its employees with excellence by establishing Human Resources as a valuable resource in employee and management coaching while maintaining compliance efforts.



# HUMAN RESOURCES

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General Fund

Enterprise Fund

<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	<b>DEPARTMENT</b> HUMAN RESOURCES	HUMAN RESOURCES
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$209,583	\$270,258	\$251,772	\$254,529
MATERIAL & SUPPLIES	\$3,123	\$1,640	\$2,140	\$2,780
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$26,950	\$19,084	\$18,142	\$20,896
INTERNAL SERVICES	\$15,906	\$15,906	\$15,906	\$20,232
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0321</b>	<b>\$255,563</b>	<b>\$306,888</b>	<b>\$287,960</b>	<b>\$298,437</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
PERSONNEL MANAGER	Exempt	1	0	0	0
EXECUTIVE DIRECTOR HUMAN RESOURCES	Exempt	0	1	1	1
PAYROLL SPECIALIST	Exempt	1	1	0	0
SENIOR PAYROLL ADMINISTRATOR	Exempt	0	0	1	1
HR ASSISTANT	58	0	0	1	1
<b>TOTAL 110-0321</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>

# CITY OF HURST

GENERAL FUND

HUMAN RESOURCES

0321 HUMAN RESOURCES

## MISSION STATEMENT

To serve the City of Hurst and its employees with excellence by establishing Human Resources as a valuable resource in employee and management coaching while maintaining compliance efforts.

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## DIVISION DESCRIPTION

Human Resources supports city leadership and staff through human capital development and planning, policy administration, administering compensation systems including direct and indirect pay (benefits), employee relations, and the employee life cycle.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Delivered the first series of supervisor training.
  - ✓ Refreshed current supervisors' knowledge and introduced new supervisors to performance management through performance coaching using the Code of Ideals and the Hurst Way. Rolled out revised Performance Evaluation and Self-Assessment forms.
  - ✓ Implemented electronic timekeeping for three divisions improving the efficiency of the time collection process.
  - ✓ Completed an update of all employees' job descriptions.
  - ✓ Established HR procedures for pre-employment screening, leaves of absence, and timekeeping.
  - ✓ Continue to expand the usage of the self-service portal and central repository of HR-related information.
- 

## FUTURE INITIATIVES

- Solidify HR departmental procedures ensuring legal compliance and excellent service to employees.
  - Strategize on cost containment for
  - Continue supervisor training to include general information for new supervisors, recruitment, screening and selection, and retention efforts.
  - Implement electronic timekeeping for remainder of city divisions.
-

# CITY OF HURST

GENERAL FUND

HUMAN RESOURCES

0321 HUMAN RESOURCES

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Organizational Development – Human Capital

### Goals:

- Foster positive culture by personalizing the Hurst Way through the “Good to Great” leadership framework based on the City’s core values
- Develop and retain staff creating a qualified talent pool for future movement within the organization
- Continue to identify and attract great employees.
- Periodically report on how technology is improving efficiency and effectiveness throughout City operations.

### Objectives:

- Solidify HR Procedures and division of duties with new HR staff to continue to provide guidelines for practicing work the Hurst Way.
  - 0-3 Years Short Term
- Implement electronic timekeeping for time-entry employees and for time-stamp employees in three additional divisions
  - 0-3 Short Term
- Develop content and deliver supervisor training on recruitment using the Code of Ideals and the Hurst Way.
  - 0-3 Years Short Term
- Finalize review of pay grades adding part-time employee pay grades.
  - 0-3 Short Term
- Establish procedures for New Employee Orientation to include Code of Ideals training, Good to Great new hire training, and revised Employee Manual.
  - 3-10 Intermediate Term
- Analyze retiring workforce and recommend succession planning options and leadership development options.
  - 3-10 Intermediate Term
- Analyze Benefits plan design and compensation structure for healthcare cost containment strategies for attracting and retaining qualified people.
  - 3-10 Intermediate Term

# CITY OF HURST

**GENERAL FUND**

**HUMAN RESOURCES**

**0321 HUMAN RESOURCES**

- Continue building the self-service portal as the centralized technology for benefits administration, employee record-keeping, HR and payroll process flow and HR and payroll reporting
  - 3-10 Years Intermediate Term
- Enter Objectives
  - 3-10 Intermediate Term
- Process payroll with accuracy every two weeks.
  - 0-3 Years Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
# of Employees with Primary Payroll Responsibilities	1	1	1
# of Employees with Primary HR Responsibilities	2	2	2
Labor Hours from additional city staff (Fiscal Services Assistant)	5 hours per week	2 hours per week	2 hours per week
Hours from Unpaid Intern	0	<i>15 hours per week per summer</i>	<i>15 hours per week per summer</i>
<b>Workload/Output:</b>			
Number of jobs posted	64	65	65
Number of benefits education meetings	3	3	3
Number of payroll cycles processed	26	26	26
Number of practice payroll cycles for cross-training	3	4	4
Number of employee changes processed	156	160	160
Number of training sessions delivered	0	3	3
Number of new hire orientations conducted (Excluding Aquatics staff)	45 FT, 140 PT	50 FT, 135 PT	45 FT, 185 PT

# CITY OF HURST

**GENERAL FUND**

**HUMAN RESOURCES**

**0321 HUMAN RESOURCES**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Effectiveness:</b>			
Attendance at benefits education meetings	114	150	150
% of payroll accuracy	98%	99%	99%
% of practice payroll accuracy	99%	98%	98%
% of Employee Changes processed within 30-day requirement	98%	100%	100%
Attendance at training sessions	0	99	120
Turnover (Full-Time Employees)	5.45%	5.5%	7%
Implement PT Pay Grades		✓	✓
<b>Efficiencies:</b>			
Number of jobs posted within 24 hours of approval	50%	75%	99%
Deliver Revised Policies & Procedures	✓		✓
% of Employee Benefits Issues resolved within 7 business days	95%	95%	98%
% of New Employee Orientations to be conducted within three days of hire date	85%	95%	100%
Implementation timeline for electronic timekeeping per division	4 months	3 months	3 months

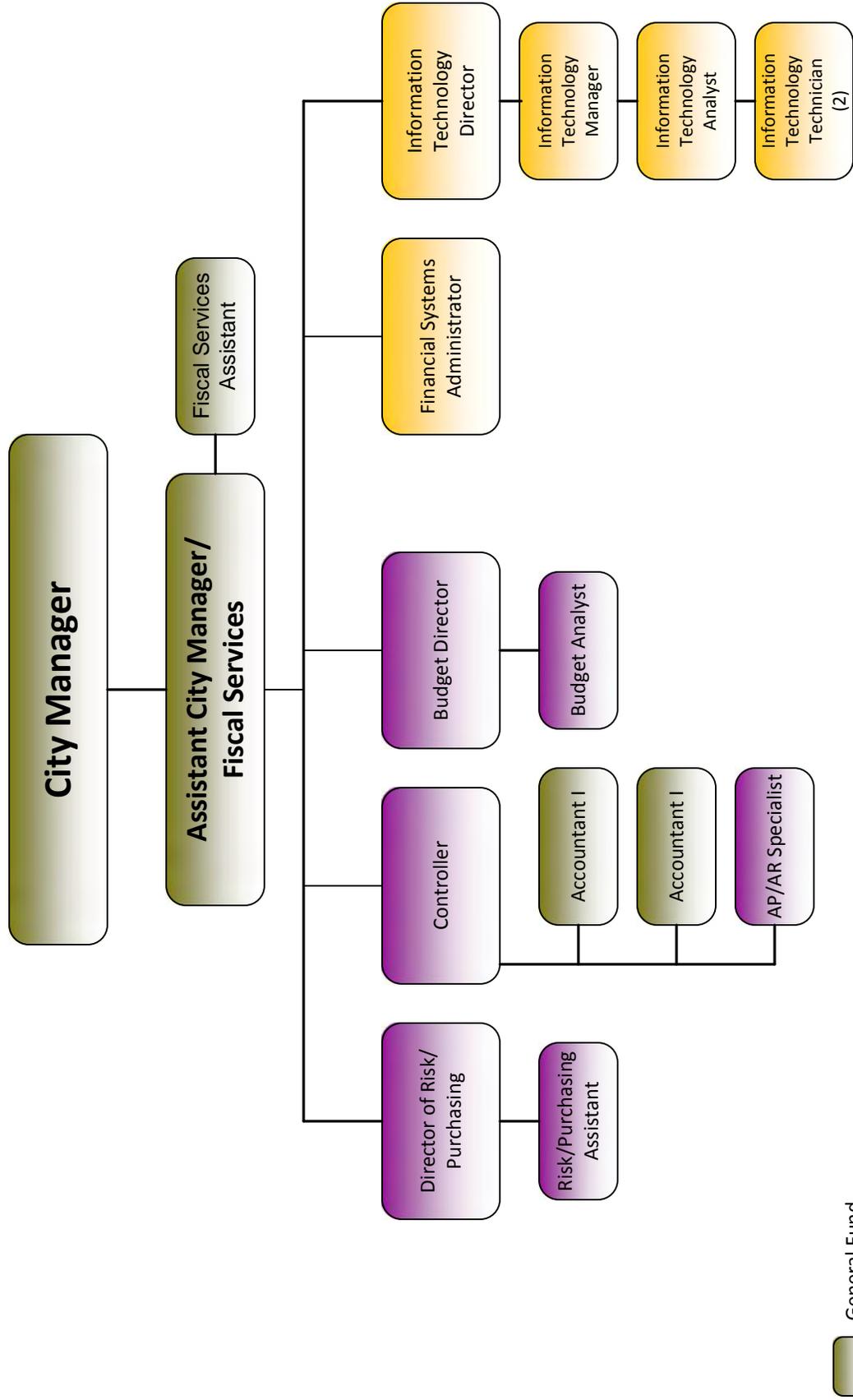


## **FISCAL SERVICES DEPARTMENT**

The mission of the Fiscal Services Department is to administer and provide fiscally responsible control and guidance for all fiscal matters of the City while complying with all applicable statutes of the City, State, and Federal governments.



# FISCAL SERVICES



- General Fund
- Enterprise Fund
- Information Technology Fund

Rev 09/14

<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	<b>DEPARTMENT</b> FISCAL SERVICES	FINANCE
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$305,268	\$377,113	\$306,836	\$391,464
MATERIAL & SUPPLIES	\$8,349	\$9,570	\$8,745	\$9,320
SUNDRY CHARGES	\$19,474	\$14,145	\$13,127	\$16,343
INTERNAL SERVICES	\$28,256	\$28,256	\$28,256	\$35,941
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0323</b>	<b>\$361,346</b>	<b>\$429,084</b>	<b>\$356,964</b>	<b>\$453,068</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>APPROVED 2015-2016</b>
ASSISTANT CITY MANAGER - FISCAL SERVICES	Exempt	1	1	1	1
SENIOR ACCOUNTANT	Exempt	1	0	0	0
ACCOUNTANT I	Exempt	1	2	2	2
FISCAL SERVICES ASSISTANT	54	0	0	1	1
BUDGET ASSISTANT	54	1	1	0	0
<b>TOTAL 110-0323</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# CITY OF HURST

GENERAL FUND

FISCAL SERVICES

0323 FINANCE

## MISSION STATEMENT

The City of Hurst implements plans that provide funds to maximize the quality of services while balancing revenue sources with cost of maintenance, operations, and debt.

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## DIVISION DESCRIPTION

The Finance Division is responsible for the administration of the City's financial affairs in accordance with federal and state laws, local ordinances, and generally accepted accounting principles (GAAP). The Finance Division is comprised of the following functions: oversight of all Fiscal Services Department activities, accounting, cash and investment management, debt management, fixed asset management, accounts payable/receivable, capital project reporting, internal audit, Oracle financial system operations, tax assessment and collection, preparation of the Annual Operating Budget and preparation of the Comprehensive Annual Financial Report (CAFR). All functions have different reporting requirements and deadlines.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Fiscal Services' staff members participated in various employee and organizational leadership development activities.
- ✓ Staff earned additional certification and continuing professional education (CPE) hours completed by staff members.
- ✓ GFOA's Distinguished Budget Presentation Award (27<sup>th</sup> consecutive year).
- ✓ GFOA budget reviewers recently rated the City's budget "Outstanding as a Policy Document."
- ✓ GFOA's Certificate of Achievement for Excellence in Financial Reporting (40<sup>th</sup> year).
- ✓ Earned quality credit rating affirmation from both Moody's (Aa2) and S&P (AA).
- ✓ Received an unqualified (positive) audit opinion.
- ✓ Upgraded the Oracle Public Financials system.
- ✓ Fully Funded Annual Required Contribution (ARC) for retiree health care.
- ✓ Updated multi-year plans estimating future funding and needs.
- ✓ Updated job descriptions, completed annual employee reviews, and developed plans to handle future staff retirements.
- ✓ Completed debt refunding resulting in future savings.
- ✓ Managed debt issuance for Pipeline Road and other strategically planned projects.
- ✓ Chase Bank procurement program put \$50,000 in rebates back into city coffers.
- ✓ The city's tax collection contracts with Tarrant Appraisal District and Tarrant County save the city at least \$50,000 per year.

# CITY OF HURST

GENERAL FUND

FISCAL SERVICES

0323 FINANCE

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## FUTURE INITIATIVES

- Update the city's financial policies and develop a centralized policy manual.
- Continue to evaluate debt refunding opportunities and additional debt needs to maintain quality infrastructure throughout the city.
- Continue to monitor economic and local financial conditions and report results to City Management and City Council.
- Monitor and implement Government Accounting Standards Board (GASB) updates.
- Fiscal Services staff will continue to actively participate in the City's customer service training and leadership development opportunities.
- Continue participating in GFOA's award programs.
- Provide opportunities for staff development and update staffing plans.
- Seek additional staff certifications.
- Continue to provide up-to-date municipal debt information on the city's website.
- Continue focusing on quality customer service while operating in a manner consistent with the City's Code of Ideals.

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## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Fiscal Services and Customer Service

### Goals:

- Continue to refine multi-year financial plans regarding the direction the City needs to go with the tax rate based on retail revenue.
- Maintain active research of current and future government regulations, including unfunded mandates, impacting the City's fiscal condition with emphasis on sales tax base erosion.
- Be creative in identifying alternative funding sources to expand programs and services.
- Focus on maintaining and improving city services and document and communicate achievements in the budget.
- Be proactive in risk detection and risk reduction.
- Continue to monitor and trend economic conditions and their impact to the City's fiscal condition.
- Provide accurate and timely financial records and reports.
- Invest all idle funds in compliance with the City's Investment Policy in order to achieve the goals of safety, public trust, liquidity, diversification, and yield.
- Provide courteous, friendly, professional service to all external and internal customers.

# CITY OF HURST

GENERAL FUND

FISCAL SERVICES

0323 FINANCE

## Objectives:

- For each year in multi-year financial plans, calculate a tax rate needed to balance the budget based on a conservative approach with no alternative funding sources.
  - 3-10 Years Intermediate Term
- Include balanced and conservative projections of sales tax revenue and bonded indebtedness within multi-year financial plans.
  - 3-10 Years Intermediate Term
- Minimize the impact to the property tax rate when issuing or refunding debt.
  - 0-3 Years Short Term
- Maintain level of City services and enhance services if justified and approved by Council.
  - 0-3 Years Short Term
- Provide for infrastructure maintenance and facility improvements in the operating budget.
  - 0-3 Years Short Term
- Identify areas of financial risk that may impact the budget.
  - 0-3 Years Short Term
- Conduct timely reviews of financial data to proactively search for unusual transactions or breakdowns of internal controls.
  - 0-3 Years Short Term
- Prepare monthly financial reports including operational results and analysis of key rates and market conditions.
  - 0-3 Years Short Term
- Monitor and report the budgetary status of all revenues and expenditures throughout the fiscal year and publish monthly, quarterly, and annual financial reports.
  - 0-3 Years Short Term
- Maintain a return on investment rate equal to or greater than the 3-month U.S. Treasury Bill rate and maintain a weighted average maturity in compliance with the City's Investment Policy.
  - 0-3 Years Short Term
- Respond to all vendor and customer requests within one week.
  - 0-3 Years Short Term
- Pay invoices within 30 days of receipt.
  - 0-3 Years Short Term

# CITY OF HURST

**GENERAL FUND**

**FISCAL SERVICES**

**0323 FINANCE**

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
# of Employees with Primary Budget Responsibilities	2	2	2
# of Employees Coordinating Treasury, Accounting, AP/AR, and Debt Management Activity	3	3	3
Finance Division Expenditures (Note: Projected includes funding for vacant Senior Accountant)	\$361,346	\$356,964	\$453,068
<b>Workload/Output:</b>			
Number of Journal Entries Processed	4,404	4,500	4,500
Finance Committee Meetings Held	14	13	14
Bank Activity Reviewed Daily	✓	✓	✓
Number of AP Checks Issued	5,601	5,164	4,500
Number of Purchasing Card Transactions	10,800	11,600	12,000
# of Investments within the City's Portfolio	26	27	25
# of Internal Audit Reviews	1	1	1
Debt Service Payments Made, Arbitrage Calculations Performed, and All Regulatory Reports Filed.	✓	✓	✓
<b>Effectiveness:</b>			
GFOA Distinguished Budget Presentation Award	✓	✓	✓
GFOA Certificate of Achievement Award	✓	✓	✓
Multi-Year Financial Plans Presented to Council	✓	✓	✓
General Fund Sales Tax Over/(Under) Budget	\$1.38 M	\$1.39 m	\$900,000

# CITY OF HURST

**GENERAL FUND**

**FISCAL SERVICES**

**0323 FINANCE**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
Credit Ratings (Moody's / S&P) (Benchmark: A or higher)	Aa2 / AA	Aa2 / AA	Aa2 / AA
General Debt Service as % of General Fund Expenditures	11.6%	10.5%	10%
Tax Supported Debt as a % of Taxable Assessed Valuation	2.4%	2.1%	2.0%
General Fund Exp. as % of Taxable Assessed Valuation	1.4%	1.4%	1.4%
General Fund Revenue % Over/(Under) Estimated Budget	1.7%	1%	1%
Undesignated General Fund Balance (# of Days)	90	90	90
Debt Service to M&O Tax Rate Ratio	26.07%	23.96%	22.51%
% of AP checks paid within 30 days (Benchmark: 100%)	95%	98%	98%
Rebate provided by purchasing card activity	\$49,146	\$50,000	\$50,000
Average Annual Return on Investment / 3-mo. T-Bill Rate	0.49% / 0.02%	0.49% / 0.03%	0.47% / 0.10%
Investment Weighted Average Days to Maturity (Benchmark: <= 365 days)	372 days	350 days	330 days
General Debt Service Fund (Property Tax Serviced) Debt per Capita	\$948	\$886	\$907
Debt Refunding Since 2005 – Average Annual Savings	\$167,000	\$167,000	\$180,000
<b>Efficiencies:</b>			
% of Monthly Closings Completed within 7 Days of Month End	75%	83%	83%
% of Monthly Sales Tax Reports Prepared within One Day of State's Release of Data	100%	100%	100%
% of Vendor Requests Resolved within One Week	95%	100%	100%

# **POLICE DEPARTMENT**

The Hurst Police Department is dedicated to providing exceptional service to its citizens and employees through a problem solving approach emphasizing a commitment to *Excellence Through Teamwork* and by developing and implementing '*forward looking*' policies and practices to deliver Public Safety Services.





<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	<b>DEPARTMENT</b>	POLICE
	POLICE	
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$8,445,758	\$8,713,422	\$8,670,054	\$8,943,613
MATERIAL & SUPPLIES	\$191,442	\$197,700	\$188,000	\$203,200
MAINTENANCE	\$56,498	\$67,870	\$67,080	\$69,070
SUNDRY CHARGES	\$212,866	\$363,380	\$333,562	\$341,725
INTERNAL SERVICES	\$457,192	\$441,276	\$452,417	\$458,214
CAPITAL OUTLAY	\$0	\$10,500	\$76,000	\$0
<b>TOTAL 110-0440</b>	<b>\$9,363,757</b>	<b>\$9,794,148</b>	<b>\$9,787,113</b>	<b>\$10,015,822</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>APPROVED 2015-2016</b>
CHIEF OF POLICE	Exempt	1	1	1	1
ASST POLICE CHIEF	Exempt	2	2	2	2
ADMINISTRATIVE ANALYST	Exempt	1	1	1	1
LIEUTENANT	94	3	3	3	3
SERGEANT	93	8	8	8	8
CORPORAL	92	13	13	13	13
POLICE OFFICER	91	35	35	35	35
INVESTIGATIVE ASSISTANT	60	0	0	1	1
ANIMAL SERVICES SUPERVISOR	59	1	1	1	1
CRIME SCENE COORDINATOR	59	1	1	1	1
SENIOR POLICE DISPATCHER	58	2	2	2	2
ADMINISTRATIVE ASSISTANT	57	1	1	1	1
POLICE DISPATCHER	57	6	6	6	6
PROPERTY CUSTODIAN	57	1	1	1	1
CID SECRETARY	56	1	1	1	1
SENIOR ANIMAL SERVICES OFFICER	56	1	1	1	1
ANIMAL SERVICES OFFICER	55	1	1	1	1
COMM SVCS SECRETARY	55	1	1	1	1
JAILER	55	4	4	4	4
CRIME ANALYST	55	1	1	1	1
SENIOR POLICE RECORDS CLERK	55	1	1	1	1
POLICE RECORDS CLERK	54	3	3	3	3
LEAD BUILDING MAINTENANCE WORKER	53	1	1	1	1
KENNEL ATTENDANT	52	1	1	0	0
ANIMAL SERVICES ATTENDANT	52	0	0	1	1
BUILDING MAINTENANCE WORKER	51	0	1	1	1
PART-TIME EMPLOYEES	Part-Time	5.14	5.14	6.5	6.5
<b>TOTAL 110-0440</b>		<b>95.14</b>	<b>96.14</b>	<b>98.5</b>	<b>98.5</b>

# CITY OF HURST

**GENERAL FUND**

**POLICE**

**0440 POLICE**

## **MISSION STATEMENT**

The Hurst Police Department is dedicated to providing exceptional service to its citizens and employees through a problem solving approach emphasizing a commitment to Excellence Through Teamwork and by developing and implementing 'forward looking' policies and practices to deliver Public Safety Services.

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## **DIVISION DESCRIPTION**

The Hurst Police Department is a nationally accredited law enforcement agency providing twenty-four hour a day law enforcement services for the citizens of Hurst and visitors to our community. The Department is a diverse community-based agency offering modern, professional and courteous service to the citizens of Hurst and Northeast Tarrant County area.

The two divisions within the Hurst Police Department, the Operations and Administrative Divisions, are responsible for police patrol, traffic enforcement, criminal investigations, crime prevention, juvenile services, 9-1-1 communications, criminal records, property and evidence, animal services, school crossing guards and narcotic investigations. The department also conducts numerous crime prevention and educational law enforcement programs for the public using two police outreach facilities to obtain community involvement and participation.

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## **PRIOR YEAR ACCOMPLISHMENTS**

- ✓ Increased enforcement activities through the Commercial Motor Vehicle Program
  - ✓ Implementation of new RMS and CAD systems in conjunction with TCSO
  - ✓ Implementation of new digital video recording system for patrol vehicles
- 

## **NEW INITIATIVES AND GOALS**

- Continue to provide technologically advanced equipment.
  - Improve priority 1-2 response times
  - Complete construction of the Hurst Justice Center
  - Construction of expanded animal shelter in conjunction with surrounding city(s)
-

# CITY OF HURST

GENERAL FUND

POLICE

0440 POLICE

## PERFORMANCE MEASURES

**Policy Statement:** The City of Hurst develops and implements “forward looking” policies and practices to deliver Public Safety Services.

### Strategic Plans/Division Goals:

- Continue to provide technologically advanced equipment
- Improve priority 1-2 response times.
- Continue to expand crime prevention and community based policing initiatives
- Continue EMS training programs focusing on coordinated police/fire response
- Be forward thinking on cooperating with surrounding cities to provide cost-effective and efficient services

### Action Plans/Objectives:

- Study and Construction of Expanded Animal Shelter, possibly with one or more other cities.
  - 0-3 Years Short Term
- Complete construction of the Hurst Justice Center
  - 0-3 Years Short Term
- Purchase IA Pro software to better track Use of Force, pursuits, and complaints.
  - 0-3 Years Short Term

Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Number of Officers	63	63	63
Number of Community Services Officers	6	6	6
Number of Civilian Personnel	33.14	35.5	36.5
Total Area Size	9.8 Miles	9.8 Miles	9.8 Miles
Population	37,360	37,360	38,884
<b>Workload/Output:</b>			
Total Calls for Service	65,625	66,281	66,943
Number of Arrests	2,879	2,768	2,823
Number of Reports	6,366	6,429	6,493
Commercial Motor Vehicle Inspections	1,494	1,508	1,524
<b>Efficiencies:</b>			
Average Response Time for a Priority 1 Call for Service	5 Minutes 41 Seconds	5 Minutes 32 Seconds	5 Minutes
Number of Officers per 1,000 population	2	2	2

# CITY OF HURST

GENERAL FUND

POLICE

0440 POLICE

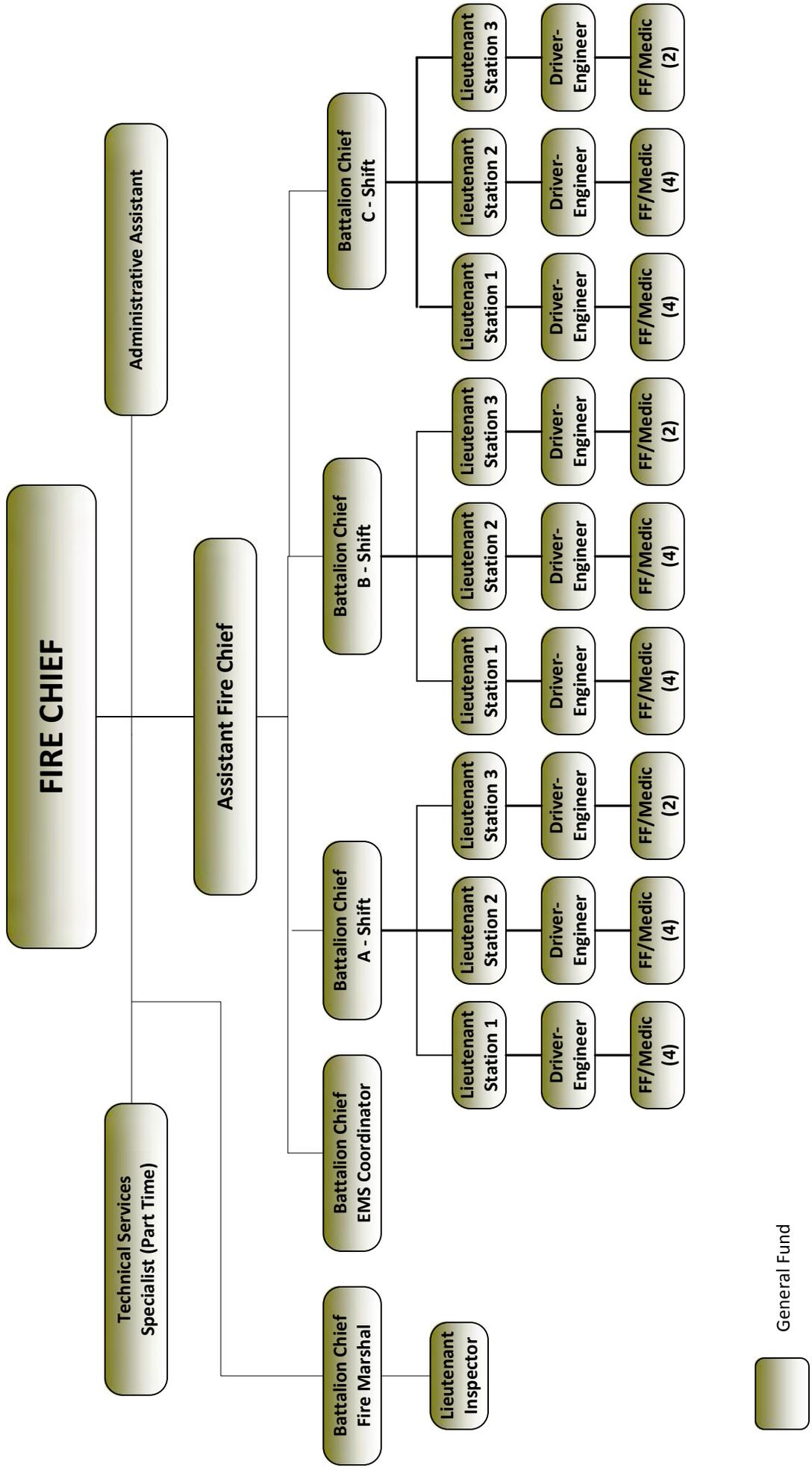
Per Capita Cost for Police Services: General Fund	250.64	261.97	257.58
<b>Effectiveness:</b>			
Number of Record Management Systems Installed	1	0	0
Number of Computer Aided Dispatch Systems Installed	1	0	0
Number of LiveScan Systems Installed	1	0	0

# **FIRE DEPARTMENT**

The Hurst Fire Department is committed to excellence in providing for the safety of the guests and citizens of Hurst by providing aggressive fire prevention, professional fire protection, rescue, emergency medical service, hazardous material response, and emergency management and by developing and implementing *'forward looking'* policies and practices to deliver Public Safety Services.



# FIRE DEPARTMENT



<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	<b>DEPARTMENT</b>	FIRE
	FIRE	
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$5,292,068	\$5,275,745	\$5,248,134	\$5,446,202
MATERIAL & SUPPLIES	\$95,341	\$92,351	\$93,951	\$119,551
MAINTENANCE	\$36,599	\$43,700	\$43,700	\$43,700
SUNDRY CHARGES	\$226,838	\$261,700	\$224,082	\$271,700
INTERNAL SERVICES	\$529,846	\$525,457	\$537,457	\$550,951
CAPITAL OUTLAY	\$16,866	\$0	\$0	\$6,000
<b>TOTAL 110-0550</b>	<b>\$6,197,557</b>	<b>\$6,198,953</b>	<b>\$6,147,324</b>	<b>\$6,438,104</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>APPROVED 2015-2016</b>
FIRE CHIEF	Exempt	1	1	1	1
ASST FIRE CHIEF	Exempt	1	1	1	1
FIRE BATTALION CHIEF	84	4	4	4	4
FIRE LIEUTENANT	83	10	10	10	10
FIRE DRIVER/ENGINEER	82	9	9	9	9
FIREFIGHTER	81	21	21	21	21
ADMINISTRATIVE ASSISTANT	57	1	1	1	1
PART-TIME EMPLOYEES	Part-Time	0.85	0.85	0.85	0.64
<b>TOTAL 110-0550</b>		<b>47.85</b>	<b>47.85</b>	<b>47.85</b>	<b>47.64</b>

# CITY OF HURST

GENERAL FUND

FIRE

0550 FIRE

## MISSION STATEMENT

The Hurst Fire Department is committed to excellence in providing for the safety of the guests and citizens of Hurst by providing aggressive fire prevention, professional fire protection, rescue, emergency medical service, hazardous material response and emergency management and by developing and implementing 'forward' looking policies and practices to deliver Public Safety Services

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## DIVISION DESCRIPTION

The Fire Department is responsible for providing fire suppression, rescue, emergency medical services, hazardous materials containment, explosive response, fire code enforcement, fire safety education and administration of public funds to provide the full spectrum of emergency response for citizen safety in the community. Additional activities include regular training to insure high proficiency levels, annual business inspections of commercial occupancies, multifamily dwelling smoke detector inspections, fire safety education in our schools, CPR instruction, annual testing of the city fire hydrants, fire equipment readiness, fire code enforcement, new building plan review, and department budgeting

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Replaced 17 SCBA air bottles and face Pieces.
  - ✓ Refurbished 1 Medic Vehicle.
  - ✓ Replaced two Life Pac Cardiac Units.
  - ✓ Upgraded Security Station 1.
- 

## FUTURE INITIATIVES

- Plan to begin upgrading outdoor warning sites. There are eight locations costing \$25,000 per site.
  - Plan to replace Quint.
  - Plan to purchase Ultra Sound Machines.
  - Plan for remodel and upgrades for Station 3.
-

# CITY OF HURST

GENERAL FUND

FIRE

0550 FIRE

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Public Safety - Fire

### Goals:

- Assess and update current inter-local agreements to provide cost-effective and efficient services
- Meet or exceed national response time standards
- Participate in a Regional Emergency Management Plan and maintain a local Homeland Security and Emergency Preparedness Program and annually report to the City Council
- Reduce the risk of loss of life or property from fire

### Objectives:

- Evaluate, update and develop mutual aid agreements as necessary with neighboring communities
  - 0-3 Years Short Term
- Evaluate need for the upgrade, replacement, maintenance or addition of opticom units
  - 0-3 Years Short Term
- Evaluate response time efficiencies.
  - 0-3 Years Short Term
- Participate in county and regional Emergency Management plans and processes.
  - 0-3 Years Short Term
- Fire Prevention handouts, presentations, demonstrations.
  - 0-3 Years Short Term

# CITY OF HURST

**GENERAL FUND**

**FIRE**

**0550 FIRE**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Input:</b>			
Fire Chief	1	1	1
Assistant Chief	1	1	1
Fire Marshal	1	1	1
Firefighter/Inspector/Admin Staff	44.85	44.85	44.64
Number of Fire Stations	3	3	3
Number of Staffed Fire Apparatus	3	3	3
<b>Workload/Output:</b>			
Total Numbers of Calls	4,382	4,500	4500
Fire Related Calls	1,388	1,300	1,300
EMS Related Calls	3,080	3,400	3,400
Structure Fires	22	42	42
Fire Inspections	1,545	1,500	1,500
Number of Smoke Detectors Tested	4,619	4,900	4,900
Number of Fire Prevention Contacts	10,304	10,000	10,000
Emergency Management Plan	1	1	1
Firefighters Receiving Training	46	46	46
Ambulance Subscribers	797	800	800

# CITY OF HURST

**GENERAL FUND**

**FIRE**

**0550 FIRE**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Effectiveness:</b>			
Percent of Business Requiring Inspections	100%	100%	100%
Smoke Detectors Tested	89.4%	100%	100%
Firefighters Receiving Training	100%	100%	100%
Emergency Management Plan Update	100%	100%	100%
Property Loss/Damage	\$2.2M	\$1.0M	\$1.0M
<b>Efficiencies:</b>			
Percent of Businesses Requiring Inspections	100%	100%	100%
Percent of Fire Calls responded to in 6 Minutes or less	90.4%	100%	100%
Percent of Emergency Medical Calls Responded to in 6 minutes or less	85.9%	100%	100%



<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	DEPARTMENT FIRE	AMBULANCE/EMS SERVICES
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$1,053,700	\$1,044,106	\$1,039,783	\$1,035,868
MATERIAL & SUPPLIES	\$83,088	\$69,099	\$69,838	\$83,339
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$6,409	\$9,157	\$4,301	\$7,217
INTERNAL SERVICES	\$93,927	\$93,927	\$93,927	\$95,764
CAPITAL OUTLAY	\$29,732	\$0	\$0	\$0
<b>TOTAL 110-0551</b>	<b>\$1,266,856</b>	<b>\$1,216,289</b>	<b>\$1,207,849</b>	<b>\$1,222,188</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
FIRE BATTALION CHIEF/EMS COORDINATOR	84	1	1	1	1
FIREFIGHTER	81	9	9	9	9
<b>TOTAL 110-0551</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

# CITY OF HURST

GENERAL FUND

FIRE

0551 EMS

## MISSION STATEMENT

The Hurst Fire Department EMS/Ambulance Division is committed to providing excellence in pre-hospital medical care and transportation to the guests and Citizens of Hurst.

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## DIVISION DESCRIPTION

The Fire Department Emergency Medical Services Division provides emergency care and transportation of the sick and injured.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Participate in an Ultra Sound Diagnostic Study
  - ✓ 797 Ambulance Subscribers
  - ✓ Upgraded stretchers
  - ✓ Refurbished Medic Vehicle
- 

## FUTURE INITIATIVES

- Replace cardiac monitors.
  - Upgrade stretchers.
  - Continue Medic Vehicle Refurbishments.
- 

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Public Safety – Emergency Medical Services

### Goals:

- Continue to improve response times to exceed national standards

### Objectives:

- Maintain up to date and current medical protocols, training and equipment
  - 0-3 Years Short Term
- Maintain ambulance subscription service
  - 0-3 Years Short Term

# CITY OF HURST

**GENERAL FUND**

**FIRE**

**0551 EMS**

- Respond to medical call in a rapid safe manner
  - 0-3 Years Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
EMS Coordinator	1	1	1
Firefighter/Paramedics	9	9	9
<b>Workload/Output:</b>			
EMS Related Calls	3,080	3,400	3,400
Structure Fires	22	42	42
Firefighter/Paramedics Receiving Training	10	10	10
Ambulance Subscribers	797	800	800
<b>Effectiveness:</b>			
EMS Calls Responded to	100%	100%	100%
Structure Fires Responded to	100%	100%	100%
Firefighter/Paramedics Receiving Training	100%	100%	100%
Ambulance Subscribers Served	100%	100%	100%
<b>Efficiencies:</b>			
Percent of EMS Calls Responded to in 6 minutes or Less	85.9%	100%	100%
Percent of Structure Fires Responded to in 6 Minutes or Less	90.4%	92.1%	92.1%

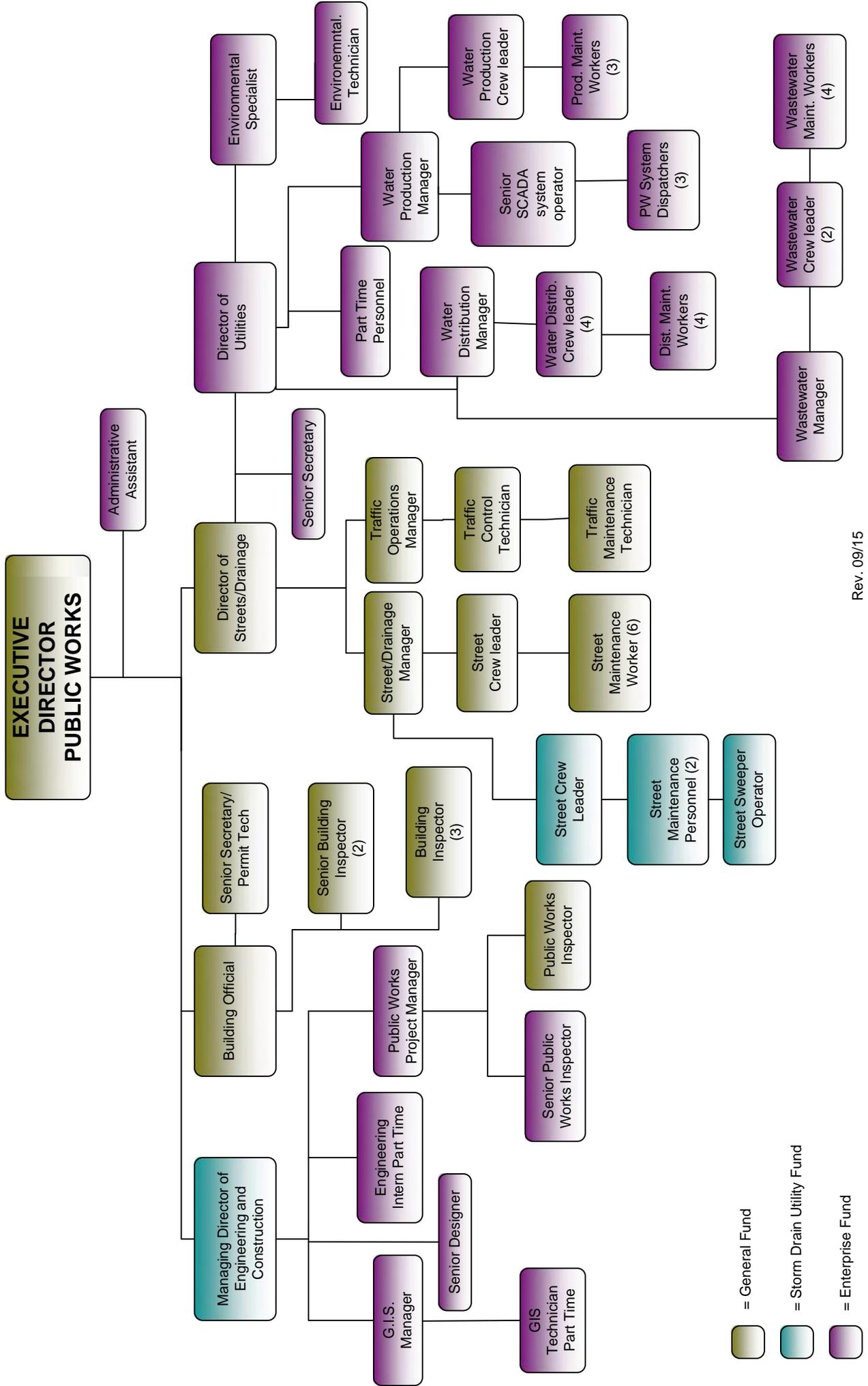


## **PUBLIC WORKS DEPARTMENT**

The Mission of the Public Works Department is to provide excellent quality services to the citizens and businesses of Hurst through our water, wastewater, traffic, drainage systems, and building inspection division by designing and implementing aggressive rehabilitation and maintenance programs providing residents and businesses with quality buildings, streets, drainage, water, and sewer systems.



# PUBLIC WORKS



<b>FUND</b>	<b>CITY OF HURST DEPARTMENT</b>	<b>DIVISION</b>
110 GENERAL FUND	PUBLIC WORKS	BLDG INSP/NEIGHBORHOOD SVCS
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$445,249	\$484,535	\$487,920	\$518,874
MATERIAL & SUPPLIES	\$9,520	\$23,900	\$20,274	\$19,900
MAINTENANCE	\$918	\$1,500	\$1,500	\$1,500
SUNDRY CHARGES	\$29,716	\$55,090	\$38,081	\$39,890
INTERNAL SERVICES	\$87,550	\$89,830	\$87,550	\$99,603
CAPITAL OUTLAY	\$1,347	\$0	\$0	\$0
<b>TOTAL 110-0662</b>	<b>\$574,300</b>	<b>\$654,855</b>	<b>\$635,325</b>	<b>\$679,767</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
BUILDING OFFICIAL	Exempt	1	1	1	1
NEIGHBORHOOD SVC SUPV/INSPECTOR	60	1	0	0	0
SENIOR BUILDING INSPECTOR	60	1	1	2	2
BUILDING CODE INSPECTOR	59	5	3	3	3
PERMIT TECH	57	0	0	1	1
SENIOR SECRETARY	56	1	1	0	0
PART-TIME EMPLOYEES	Part-Time	0	0	0.5	0.24
<b>TOTAL 110-0662</b>		<b>9</b>	<b>6</b>	<b>7.5</b>	<b>7.24</b>

# CITY OF HURST

GENERAL FUND

PUBLIC WORKS

0662 BLD  
INSP/NEIGHBORHOOD SVCS

## MISSION STATEMENT

To provide the highest quality, most comprehensive building inspections possible to protect the health, safety and welfare of the public with regard to our built environment through the enforcement of our adopted codes and amendments, and being committed to a standard of professional behavior that exemplifies the highest ideals and principles of ethical conduct.

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## DIVISION DESCRIPTION

The Building Inspection, Multi-Family Division is responsible for the interpretation and enforcement of adopted building and housing codes regarding construction, maintenance and the rehabilitation of structures within the City. The Division is also responsible for the enforcement of accessibility, zoning, electrical, plumbing, heating, ventilation, air conditioning and energy conservation codes and the issuance of all applicable permits.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Issued 2,359 permits with a value of \$24,650,560
  - ✓ Conducted 2,400 residential inspections. Permitted 18 new homes valued at \$3.1 million
  - ✓ Conducted 2,193 commercial inspections.
  - ✓ 171 new or expanded businesses
  - ✓ Completed the City of Hurst Justice Center (\$16 million), the Tarrant County Sub-courthouse (\$13.3 million), Sprouts Farmers Market (\$1.9 million) and the Target remodel (\$2.3 million)
  - ✓ Conducted 481 residential rental inspections and registered over 1200 rental units.
  - ✓ Conducted 571 apartment inspections. Value of improvement permits was \$350,000
- 

## FUTURE INITIATIVES

- Provide a high level of professionalism with regard to plan review, building inspections, housing inspections and rental registration program
  - Improve the Good Neighbor Program as well as assist with the Paint Up Hurst, CPR, EGD, and other programs
  - Adopt the new 2015 International Codes including for the first time the International Pool and Spa Code
-

# CITY OF HURST

GENERAL FUND

PUBLIC WORKS

0662 BLD  
INSP/NEIGHBORHOOD SVCS

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Development

Improve the Quality of Life, through the enforcement of minimum housing standards, for the estimated one third of Hurst's population residing in rental and multi-family housing.

### Goals:

- Continue the "Good Neighbor" philosophy in the revitalization process.
- Review and update zoning districts to encourage a variety of uses while maintaining vitality of our commercial corridors in the City of Hurst.
- Refine building and development standards to establish aggressive initiatives to enhance and enrich neighborhood value to promote a quality image and aesthetic excellence throughout Hurst.
- Establish strong relationships with the owners, management and residents of our multi-family community to improve their quality of life.
- Assist the multi-family properties in establishing neighborhood crime watch groups and to be involved in their community.
- Participate and promote the Paint Up Hurst, Employee Giving Day, and CPR programs.
- Conduct at least one inspection and a follow-up inspection on at all 32 apartment complexes annually, concentrating on those properties that receive low scores without neglecting the properties that perform maintenance.
- Register and inspect 1,200 single family rent homes.
- Provide expedient, thorough, professional plan reviews, building permits and inspections, and housing inspections.

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### Objectives:

- Enforce Building and Property Maintenance Codes.
  - 0-3 Years Short Term
- Obtain five CEUs per inspector, mostly through regional training events.
  - 0-3 Years Short Term
- Work with PD to provide Crime Watch meeting at all of the apartment communities.
  - 0-3 Years Short Term

# CITY OF HURST

**GENERAL FUND**

**PUBLIC WORKS**

**0662 BLD  
INSP/NEIGHBORHOOD SVCS**

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Have one remaining field inspector pass Energy Certification	n/a	n/a	Done by 9/16
Pass new multi-family ordinance	n/a	n/a	1/1/15
Enforce new multi-family ordinance with penalties as needed.	n/a	n/a	1/1/16
<b>Workload/Output:</b>			
ZBA, CAAB meetings per year	5	5	5
Perform rental property inspections.	600	600	600
Attend all apartment managers meetings	10	10	10
Attend all apartment crime watch meetings	10	10	10
Issue building permits	2,359	2,500	3,500
Perform building inspections	4,593	6,000	7,000
<b>Effectiveness:</b>			
Gain budget approval for field iPADS, uplinks, TAD data; buy same and implement usage	n/a	Approved no Filled	
Obtain budget approval for PTE to support rental and apartment inspector	n/a	Filled	
Coordinate apartment inspections PD to gain data in support of apartment improvements	n/a	Apt Mgr meetings	9/14
<b>Efficiencies:</b>			
Average time to review plans	14 days	14 days	10 days
Number apartment complexes 100% inspected	3-5	3-5	6-10
Number rental letters processed by UB's mail merge machine	0/quarter	0/quarter	300+/quarter

<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	DEPARTMENT PUBLIC WORKS	ENGINEERING
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$251,475	\$267,869	\$263,977	\$273,667
MATERIAL & SUPPLIES	\$1,932	\$3,500	\$3,250	\$3,500
MAINTENANCE	\$349	\$790	\$2,050	\$2,350
SUNDRY CHARGES	\$11,799	\$17,468	\$17,149	\$17,783
INTERNAL SERVICES	\$24,246	\$24,246	\$24,266	\$29,196
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0663</b>	<b>\$289,801</b>	<b>\$313,873</b>	<b>\$310,692</b>	<b>\$326,496</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
DIRECTOR OF PUBLIC WORKS	Exempt	1	0	0	0
EXECUTIVE DIRECTOR OF PUBLIC WORKS	Exempt	0	1	1	1
PUBLIC WORKS INSPECTOR	59	1	1	1	1
<b>TOTAL 110-0663</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# CITY OF HURST

GENERAL FUND

PUBLIC WORKS

0663 ENGINEERING

## MISSION STATEMENT

To provide for effective administration of Public Works activities that ensures safe and efficient roadway systems and to ensure that all City public paving improvements are designed and constructed in accordance with City regulations and accepted engineering and construction principles and practices.

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## DIVISION DESCRIPTION

The Engineering Division of the Public Works Department is responsible for the overall supervision and administration of streets, drainage, engineering, and construction activities. The Engineering Division is responsible for reviewing and/or preparing construction plans, issuing permits, and inspecting new construction of all sidewalks and street systems. The GIS staff within the Engineering Division prepares and maintains a street inventory classification system, prepares long-range planning for street improvements, and maintains and updates all street maps.

---

## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Complete construction of 40th Year CDBG Project / Michael Blvd.
  - ✓ Completed re-timing of Precinct Line Rd, Pipeline Rd, Bedford-Eules Rd, and SH 10 signals (NCTCOG grant).
  - ✓ Complete construction of Harrison Lane Realignment at Pipeline Road.
  - ✓ Complete ROW acquisition for Pipeline Road Phase 2.
  - ✓ Review of numerous private development projects.
  - ✓ Begin construction of Pipeline Road Phase 2A
- 

## FUTURE INITIATIVES

- Design of 42<sup>nd</sup> Year CDBG Project
- Complete franchised utility adjustments for Pipeline Road Phase 2.
- Begin construction of Pipeline Road Phase 2.
- Complete design of Pipeline Road Phase 3.
- Notify franchised utility companies of conflict/adjustments for Pipeline Road Phase 3
- Begin ROW acquisition for Pipeline Road Phase 3.
- Begin design of Pipeline Road Phase 4
- Begin design on Transportation Alternatives Program - Safe Routes to Schools Project/ Harrison Lane Elementary/ Hurst Junior High

# CITY OF HURST

GENERAL FUND

PUBLIC WORKS

0663 ENGINEERING

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## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Transportation and Community Infrastructure

### Goals:

- Create partnerships that better serve a full range of transportation needs addressing seniors, disabled, and job access transportation alternatives.
- Assess state highway projects and their impact on traffic flow within and through Hurst.
- Continue to review traffic survey data to address its impact of traffic flows, quality of streets, capacity of streets, adequate and proper signalization, and air quality.
- Continue to rate, prioritize, and review capital improvements and facilities projects.
- Identify and implement funding to aggressively maintain and improve the City's infrastructure.

### Objectives:

- Improve contracting procedures for construction projects to provide improved delivery methods for the public.
  - 0-3 Years Short Term
- Reduce risk to the City regarding construction projects where possible and appropriate.
  - 0-3 Years Short Term
- Continue to apply for Community Development Block Grant(CDBG) funds from the Housing and Urban Development Department.
  - 0-3 Years Short Term
- Continue to submit transportation related projects to the regional Metropolitan Planning Organization (NCTCOG) for potential funding assistance when "Call for Projects" occur.
  - 3-10 Years Intermediate Term
- Utilize Tarrant County 50% Funding program for improvements to Pipeline Road.
  - 0-3 Years Short Term
- Utilize Subsurface Engineering (SUE) on all street widening construction projects to reduce risk and have more detailed plans to reduce bid costs for underground unknowns.
  - 0-3 Years Short Term

# CITY OF HURST

**GENERAL FUND**

**PUBLIC WORKS**

**0663 ENGINEERING**

- Continue to submit transportation related projects to the regional Metropolitan Planning Organization (NCTCOG) for potential funding assistance when "Call for Projects" occur.
  - 0-3 Years Short Term
  
- Evaluate the city infrastructure annually and determine projects that require rehabilitation or new construction.
  - 3-10 Years Intermediate Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Number of Employees	2	2	2
General Fund Expenditures	\$289,801	\$310,692	\$326,496
<b>Workload/Output:</b>			
Development Plans Reviewed	12	44	15
CIP Plans Reviewed	7	4	4
Grant Projects Managed	6	6	3
<b>Effectiveness:</b>			
Plans reviewed/returned in 3 weeks (%)	90	95	95
<b>Efficiencies:</b>			
Budget Cost per Employee	\$144,901	\$155,346	\$163,248

<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	<b>DEPARTMENT</b> PUBLIC WORKS	STREETS/DRAINAGE
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$721,831	\$771,847	\$730,383	\$803,664
MATERIAL & SUPPLIES	\$19,836	\$22,437	\$22,072	\$22,630
MAINTENANCE	\$633,341	\$692,612	\$686,950	\$693,112
SUNDRY CHARGES	\$369,787	\$426,444	\$399,648	\$431,484
INTERNAL SERVICES	\$297,991	\$296,758	\$298,813	\$303,639
CAPITAL OUTLAY	\$16,989	\$0	\$0	\$0
<b>TOTAL 110-0664</b>	<b>\$2,059,775</b>	<b>\$2,210,098</b>	<b>\$2,137,866</b>	<b>\$2,254,529</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>APPROVED 2015-2016</b>
STREET SUPERINTENDENT	Exempt	1	1	0	0
DIRECTOR OF STREETS/DRAINAGE	Exempt	0	0	1	1
STREETS AND DRAINAGE MANAGER	59	0	0	1	1
STREET SUPERVISOR	59	1	1	0	0
TRAFFIC OPERATIONS SUPERVISOR	59	1	1	0	0
TRAFFIC OPERATIONS MANAGER	59	0	0	1	1
TRAFFIC CONTROL TECH	57	1	1	1	1
STREET CREWLEADER	56	1	1	1	1
TRAFFIC MAINT TECH	56	1	1	1	1
STREET MAINTENANCE WORKER	51	6	6	6	6
PT/SEASONAL EMPLOYEES	Part-Time	0.52	0.52	0.11	0.11
<b>TOTAL 110-0664</b>		<b>12.52</b>	<b>12.52</b>	<b>12.11</b>	<b>12.11</b>

# CITY OF HURST

GENERAL FUND

PUBLIC WORKS

0664 STREETS/DRAINAGE

## MISSION STATEMENT

To perform maintenance of streets and traffic control systems in a professional manner that will provide safe and efficient movement of traffic on streets and develop and implement comprehensive transportation plans that are efficient, safe and environmentally friendly.

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## DIVISION DESCRIPTION

The Street Division is responsible for maintaining 148 miles of paved concrete and asphalt streets throughout the City with various types of repair methods such as overlay, micro-resurface, patching and crack sealing. The Traffic Control Section maintains 7,795 traffic control devices, such as signs and markings, in addition to 42 signals. This section also performs traffic counts for speed & warrant studies. They also respond to all citizen complaints and related street, drainage & traffic emergencies that arise.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Overlaid a total of 5.7 lane miles of road surface
  - ✓ Crack sealed a total of 46,200 sq. yards of roadway surface
  - ✓ Contractors replaced a total of 2107 feet of curb and gutter, 805 feet of sidewalk, 46 driveways, and 5 valley gutters
  - ✓ Daily monitoring of the ACTRA traffic signal and remote control system
  - ✓ Replaced all street name signs in the City with new Hurst Logo and reflective material that were damaged by inclement weather or vandalized
  - ✓ Monitored traffic signal timing plans throughout the city
  - ✓ Installed overhead illuminated street name signs at 3 locations
  - ✓ Program, troubleshoot, and maintain 18 School flashers
  - ✓ Installed Battery Backup Systems at 2 signalized intersections
- 

## FUTURE INITIATIVES

- Overlay a total of 10 lane miles of road surface with asphalt
- Crack seal a total of 65,000 sq. yards of roadway surface
- Manage contractors for the Surface Drainage Program replacement of curb and gutter, sidewalk, handicap ramps, driveways, and valley gutters
- Replace faded or damaged signs as needed
- Re-coat signal poles at three intersections

# CITY OF HURST

GENERAL FUND

PUBLIC WORKS

0664 STREETS/DRAINAGE

- Complete the replacement of the regulatory signs on the signal mast arms for improved visibility
- Coordinate red light camera installations with HPD, Engineering and Redflex
- Make sidewalk recommendations to Engineering for the Safe Routes to Schools Program
- Install Illuminated street name signs at three locations
- Install Battery Backup Systems for signal system at 2 intersections
- Install New GridSmart Xpress camera system at Pipeline @ Melbourne

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## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Infrastructure, Community Transportation

### Goals:

- Identify and implement funding to aggressively maintain and improve the City's infrastructure
- Continue to review traffic survey data to address its impact of traffic flows, quality of streets, capacity of streets, adequate and proper signalization and air quality
- Assess every street on an annual basis through the street inventory program
- Provide Engineering with a list of CDBG & Reconstruction streets every year
- Maintain streets in a condition for efficient and safe travel by the public
- Perform the correct maintenance at the proper time in the streets life cycle
- Expand the practice of utilizing Tarrant County employees to assist with the asphalt overlay of thoroughfare streets in Hurst
- Conduct traffic studies to maintain an accurate record of traffic volumes (on major roadways)
- Consider major arterial improvements as traffic volumes approach their capacity
- Periodically report on progress of capital projects

### Objectives:

- Manage all traffic control devices in a serviceable condition by replacing within four days of finding faded and/or vandalized devices
  - 3-10 Years Intermediate Term
- Respond to emergency complaints within thirty minutes and resolve within twenty-four hours
  - 10 + Years Long Term
- Manage all signalized intersections for optimal traffic flow
  - 0-3 Years Short Term

# CITY OF HURST

**GENERAL FUND**

**PUBLIC WORKS**

**0664 STREETS/DRAINAGE**

- Maintain streets in an efficient and safe condition for the traveling public
  - 3-10 Years Intermediate Term
  
- Provide assistance to other departments to reach the highest level of customer service
  - 10 + Years Long Term
  
- Enter Objectives
  - 10 + Years Long Term
  
- Enter Objectives
  - 10 + Years Long Term
  
- Respond to citizen complaints in a timely and efficient manner
  - 0-3 Years Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Number of Streets/Traffic employees (FTE)	12.52	12.11	12.11
Street/Traffic Expenditures	\$2,059,775	\$2,137,866	\$2,254,529
<b>Workload/Output:</b>			
Street Overlay (Lane Miles)	5.7	8	10
Crack Seal (Square Yards)	46,200	65,000	80,000
Street Repairs (Square Yards)	7,000	7,500	7,500
Pot Hole Repairs (Square Yards)	10	15	10
Signal Preventive Maintenance	27	27	27
Sign Fabrication (street names, vehicle decals, regulatory, warning, guide and construction)	240	250	250
Sign Installation (poles, break-away posts and delineators)	210	200	200
<b>Effectiveness:</b>			
Percent of Citizen concerns responded to within thirty minutes	95%	100%	100%

# CITY OF HURST

**GENERAL FUND**

**PUBLIC WORKS**

**0664 STREETS/DRAINAGE**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
Percent of Citizen concerns resolved within three days	92%	95%	95%
Number of days to replace traffic control devices after reported	3	2	2
Percent of streets cleaned/swept four times/year	100%	100%	100%
<b>Efficiencies:</b>			
Percentage of Streets rated excellent and good	90%	91%	91%
Percentage of Streets rated poor and failed	1%	1%	1%



## **COMMUNITY SERVICES DEPARTMENT**

The Community Services Department is committed to improving the quality of life for all citizens through the development, implementation, and maintenance of all City parks, recreation, aquatics, senior center, and library programs and facilities.





<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	DEPARTMENT COMMUNITY SERVICES	COMMUNITY SERVICES ADMIN
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$450,117	\$457,043	\$452,321	\$488,058
MATERIAL & SUPPLIES	\$12,727	\$13,050	\$13,050	\$13,050
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$9,979	\$12,110	\$9,886	\$12,110
INTERNAL SERVICES	\$12,555	\$12,555	\$12,555	\$15,970
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0770</b>	<b>\$485,378</b>	<b>\$494,758</b>	<b>\$487,812</b>	<b>\$529,188</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
DEPUTY CITY MANAGER	Exempt	1	1	1	1
MANAGING DIRECTOR OF COMMUNITY SERVICES	Exempt	0	1	1	1
ASST TO DEPUTY CITY MGR/COM SVCS	Exempt	1	0	0	0
PROJECT AND FACILITIES MGR	Exempt	1	1	0	0
DIRECTOR OF FACILITIES AND PROJECTS	Exempt	0	0	1	1
ADMINISTRATIVE ASSISTANT	57	1	1	1	1
<b>TOTAL 110-0770</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# CITY OF HURST

GENERAL FUND

COMMUNITY SERVICES

0770 COMM SVCS  
ADMINISTRATION

## MISSION STATEMENT

The Administration Division is committed to providing effective and innovative management and leadership, which supports and improves recreational, cultural, and educational programs at the highest possible levels of service to the citizens of our community.

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## DIVISION DESCRIPTION

Community Services Administration is the administrative arm of the Parks, Recreation, Aquatics, Library, Facilities Services and Senior Services Divisions. Community Services is primarily responsible for managing, planning, coordinating, and directing the activities of the six Divisions. In addition, Community Services administers the Volunteers-In-Action program, the Park Donation Fund, the Half-Cent Sales Tax Fund, responds to citizen concerns and requests, and manages construction projects within the Department.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

Provided oversight for the Recreation Divisions' special events and annual programming including two Aquatics Centers, the Tennis Center, the newly remodeled Recreation Center and three competitive athletic complexes.

- ✓ Directed the activities of the Parks Division, including ongoing maintenance and the Median Landscape Improvements Project Phase II, installation of a playground at Central Park, and replacement of scoreboards at Chisholm Park Softball Fields.
  - ✓ Oversaw the Library Division which provides three Summer Reading Clubs, operates a full media and learning center, and circulates over 430,000 items a year to 37,000 citizens.
  - ✓ Began Construction of the Chisholm Aquatics Center Replacement Project.
  - ✓ Provided direction for the continued success of the Hurst Senior Citizens Activities Center in its sixth year of operation with 1,700 members.
  - ✓ Continued to work closely with the Parks and Recreation Board, Library Board, Senior Citizens Advisory Board, and the Historical Landmark Preservation Committee.
  - ✓ Continued the successful Heritage Village Presents event series.
-

# CITY OF HURST

GENERAL FUND

COMMUNITY SERVICES

0770 COMM SVCS  
ADMINISTRATION

## FUTURE INITIATIVES

- Major projects include the replacement of the playground at Redbud Park, improvements to Parker Cemetery, the renovation of the Recreation Center Multipurpose Room, improvements to Chisholm Park, renovation of the Tennis Center Building, and an update to the Park and Recreation Master Plan.
  - Grand Opening of the new Chisholm Aquatics Center and beginning of the Central Aquatics Center Renovation Project.
- 

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Services

### Goals:

- Be proactive in meeting cultural, educational, recreational and historical needs.
- Develop a systematic approach to completing capital projects in the Half-Cent Sales Tax Fund and shift focus to paying off debt and facility operation and maintenance.
- Provide programs to Hurst citizens that focus on healthy living.
- Continue to develop programs and services to address the needs of Hurst senior citizens.

### Objectives:

- To respond to citizen needs through short and long term strategic planning that addresses the community's needs for park, recreation, aquatics, library, senior activities and facilities services.
  - 0-3 Years Short Term
- Get Historical Committee involved in documenting the history of Hurst.
  - 0-3 Years Short Term

# CITY OF HURST

**GENERAL FUND**

**COMMUNITY SERVICES**

**0770 COMM SVCS  
ADMINISTRATION**

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Number of Employees	4	4	4
<b>Workload/Output:</b>			
Number of Board Meetings Held	34	34	34
<b>Effectiveness:</b>			
Percent of Requests for Action Responded to Within 72 hours	100%	100%	100%
<b>Efficiencies:</b>			
% of VIA Inquirers Responded to Within 48 hours	100%	100%	100%

<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	DEPARTMENT COMMUNITY SERVICES	FACILITIES MAINTENANCE
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$45,242	\$98,427	\$102,402	\$99,853
MATERIAL & SUPPLIES	\$4,487	\$5,800	\$5,800	\$5,800
MAINTENANCE	\$340,667	\$449,796	\$412,127	\$460,415
SUNDRY CHARGES	\$47,184	\$74,710	\$69,259	\$74,710
INTERNAL SERVICES	\$11,515	\$11,515	\$11,515	\$11,515
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0228</b>	<b>\$449,095</b>	<b>\$640,248</b>	<b>\$601,103</b>	<b>\$652,293</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
FACILITIES TECHNICIAN I	56	0	0	1	1
LEAD BUILDING MAINTENANCE WKR	53	1	1	1	1
FACILITIES TECHNICIAN I	Part-Time	0.5	0.5	0	0
<b>TOTAL 110-0228</b>		<b>1.5</b>	<b>1.5</b>	<b>2</b>	<b>2</b>

# CITY OF HURST

GENERAL FUND

COMMUNITY SERVICES

0228 FACILITIES  
MAINTENANCE

## DEPARTMENT MISSION STATEMENT

The Facilities Maintenance Division is committed to providing an attractive, safe, and comfortable environment for all City employees and the citizens that use City facilities, while at all times emphasizing service, quality, responsiveness, and efficiency.

---

## DIVISION DESCRIPTION

The mission of the Facilities Services Division is to maintain the City's facilities while providing an aesthetically pleasing and safe work environment for City employees. Facilities Services is primarily responsible for managing, planning, coordinating, and directing the maintenance and building improvements for each of the City's 24 facilities. Staff also coordinates annual elevator inspections, window cleaning, pest control, carpet and furniture cleaning, AC filter and duct cleaning, boiler inspections, fire alarm systems inspections, fire extinguisher inspections, and fire sprinkler system inspections.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Additional Facilities Technician position was added to assist with increased maintenance responsibilities due to the opening of the new Justice Center.
  - ✓ Painted exterior and portions of interior at Brookside Center.
  - ✓ Installed LED security lighting at all Parks pavilions.
  - ✓ Relocated Fire Station #1 bay heaters so that emergency vehicles could enter and exit more safely.
  - ✓ Installed new televisions and a large ceiling fan in the Recreation Center Cardio Room.
  - ✓ Installed shelving at Recreation Center and Senior Center storage closets.
  - ✓ Managed multiple contractors to keep facilities clean, safe, and functional.
- 

## FUTURE INITIATIVES

- Due to the addition of the new Justice Center, budget line items will be increased for building maintenance, air conditioning, and other buildings and structures.
-

# CITY OF HURST

**GENERAL FUND**

**COMMUNITY SERVICES**

**0228 FACILITIES  
MAINTENANCE**

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Services

### Goals:

- Deliver and expand quality community services that meet the citizens' educational, leisure, cultural and social needs.

### Objectives:

- Complete 75% of work requests within 7 days of receipt.
  - 0-3 Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Number of Personnel	1	2	2
<b>Workload/Output:</b>			
Number of HVAC units	106	106	109
Number of HVAC units replaced	2	1	2
Number of work requests processed	550	550	700
<b>Effectiveness:</b>			
Percentage of work requests completed in 7 days	95%	95%	95%
<b>Efficiencies:</b>			
Percentage of work requests responded to in 8 hours	100%	100%	100%



<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	DEPARTMENT COMMUNITY SERVICES	PARKS
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$1,249,766	\$1,294,978	\$1,289,796	\$1,281,907
MATERIAL & SUPPLIES	\$24,759	\$33,905	\$30,750	\$33,905
MAINTENANCE	\$26,310	\$26,182	\$24,450	\$27,682
SUNDRY CHARGES	\$661,278	\$807,588	\$743,906	\$807,588
INTERNAL SERVICES	\$126,631	\$127,417	\$126,382	\$129,303
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0772</b>	<b>\$2,088,744</b>	<b>\$2,290,070</b>	<b>\$2,215,284</b>	<b>\$2,280,385</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
PARKS DIRECTOR	Exempt	1	1	1	1
PARKS AND AQUATICS MANAGER	Exempt	1	1	1	1
PARKS OPERATIONS MANAGER	Exempt	0	0	1	1
PARKS MANAGER	Exempt	2	2	0	0
BOTANICAL AND LANDSCAPING MGR	Exempt	0	0	1	1
FACILITIES SUPERVISOR	59	0	0	1	1
PARKS SUPERVISOR-FACILITIES	59	1	1	0	0
PARKS TECHNICIAN-FACILITIES	56	2	2	2	2
PARKS CREWLEADER	56	4	4	4	4
PARKS MAINTENANCE WORKER	51	7	7	8	8
SEASONAL MAINTENANCE WORKERS	Part-Time	4.66	4.66	0	0
<b>TOTAL 110-0772</b>		<b>22.66</b>	<b>22.66</b>	<b>19</b>	<b>19</b>

# CITY OF HURST

GENERAL FUND

COMMUNITY SERVICES

0772 PARKS

## MISSION STATEMENT

The Parks Division is dedicated to providing Hurst citizens with superior parks and recreational facilities through modern and conscientious design, development, operation, and maintenance practices and programs.

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## DIVISION DESCRIPTION

The Parks Division is responsible for the planning, maintenance and operation of all park land, park facilities and infrastructure, municipal aquatic centers, athletic complexes, grounds at City facilities, well sites, medians, and right-of-ways.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Median Landscape Improvements on Brown Trail and Pipeline Road.
  - ✓ Tree Replacements throughout the Parks System.
- 

## FUTURE INITIATIVES

- Median Landscape Improvements on Mid Cities Boulevard.
  - Landscape and Irrigation installation at Hurst Justice Center and Chisholm Aquatics Center.
- 

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Services

### Goals:

- Be proactive in meeting cultural, educational, recreational and historical needs.
- Develop a systematic approach to completing capital projects in the ½-cent sales tax fund and shift focus to paying off debt and facility operation and maintenance.
- Provide programs to Hurst citizens that focus on healthy living.
- The Parks Division maintains the City's park and municipal facilities, well sites, medians and right-of-ways in a quality, highly efficient and environmentally appropriate manner. The Parks Division will continue this ongoing maintenance to improve the overall appearance of the City's parkland, major municipal sites and general areas throughout the City of Hurst to reach the highest level of public service.

# CITY OF HURST

**GENERAL FUND**

**COMMUNITY SERVICES**

**0772 PARKS**

**Objectives:**

- To continue the ongoing maintenance and operation of parks, municipal site systems, and other facilities/structures including: playgrounds, pavilions, athletic fields, aquatics centers, trails, tennis courts, irrigation systems, picnic areas and botanical beds.
  - 0-3 Years Short Term
  
- To continue to maintain/operate public parkland at current service levels.
  - 0-3 Years Short Term
  
- To continue improving facilities, structures and acreage throughout the parks system.
  - 0-3 Years Short Term
  
- To continue contract outsourcing as a means to provide cost efficient and effective services.
  - 0-3 Years Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Total Number of Parks	23	23	23
Total Number of Municipal Sites	12	13	13
<b>Workload/Output:</b>			
Total Parks Acres Maintained	280	280	280
Trail System Miles Maintained	6.68	6.68	6.68
Athletic Fields/Courts Maintained	49	49	49
Pavilions Maintained	24	24	24
Playgrounds Maintained	16	16	16
Median Botanical Areas Maintained	11	11	11

# CITY OF HURST

GENERAL FUND

COMMUNITY SERVICES

0772 PARKS

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
Irrigation System Stations Maintained	708	708	710
<b>Effectiveness:</b>			
Percent of Playgrounds Inspected/Repaired Monthly	100%	100%	100%
Percent of Park Acres Maintained Weekly	100%	100%	100%
<b>Efficiencies:</b>			
Percent of Athletic Fields Prepared for Leagues on Time	100%	100%	100%

<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	<b>DEPARTMENT</b> COMMUNITY SERVICES	RECREATION
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$732,220	\$769,973	\$766,667	\$788,148
MATERIAL & SUPPLIES	\$21,945	\$26,310	\$26,310	\$31,110
MAINTENANCE	\$9,263	\$14,435	\$14,435	\$14,435
SUNDRY CHARGES	\$469,275	\$498,638	\$474,477	\$498,630
INTERNAL SERVICES	\$5,090	\$5,090	\$5,090	\$6,474
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0773</b>	<b>\$1,237,793</b>	<b>\$1,314,446</b>	<b>\$1,286,979</b>	<b>\$1,338,797</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>APPROVED 2015-2016</b>
RECREATION DIRECTOR	Exempt	1	1	1	1
ATHLETICS AND AQUATICS MANAGER	Exempt	0	0	1	1
RECREATION ACTIVITIES MANAGER	Exempt	1	1	0	0
RECREATION PROGRAMS MANAGER	Exempt	1	1	1	1
RECREATION CENTER MANAGER	Exempt	1	1	1	1
RECREATION ACTIVITIES SUPERVISOR	57	0	0	1	1
RECREATION CENTER SUPERVISOR	57	1	1	0	0
SENIOR SECRETARY	56	1	1	1	1
RECREATION SPECIALIST	54	0	0	1	1
BUILDING MAINTENANCE WORKER	51	1	1	1	1
PART-TIME EMPLOYEES	Part-Time	10.29	10.29	12.61	12.61
<b>TOTAL 110-0773</b>		<b>17.29</b>	<b>17.29</b>	<b>20.61</b>	<b>20.61</b>

# CITY OF HURST

GENERAL FUND

COMMUNITY SERVICES

0773 RECREATION

## MISSION STATEMENT

The Recreation Division is dedicated to improving the quality of life for citizens of all ages by providing superior recreational activities, special events, facilities, and services that encourage life-long learning, fitness, and fun.

---

## DIVISION DESCRIPTION

The Recreation Division is responsible for the planning, promotion, implementation, and evaluation of a wide variety of leisure programs, activities, events, and services for youth and adults in the Hurst community. These programs and activities include Recreation Center operations, Tennis Center operations, Brookside Center operations, an extensive recreational and educational classroom program, youth and adult athletic programs, various community-wide special events, and public reservations for various park and recreation facilities.

---

## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Held the 13<sup>th</sup> Annual Hurst Stars and Stripes event with 35,000 in attendance.
  - ✓ Held the 4<sup>th</sup> Annual Christmas Tree Lighting event at the Hurst Conference Center attended by 6,800.
  - ✓ Adult Softball Program continued to be very popular with 434 teams participating in the three seasons of softball offered.
  - ✓ Processed over 1,181 facility reservations for the various Park and Recreation facilities such as the Brookside Center, park pavilions, softball fields, Aquatics Centers, and Recreation Center.
  - ✓ Coordinated the facility usage needs of the Hurst United Soccer Association, the Tri-Cities Baseball Association, and the Airport Area Family YMCA.
- 

## FUTURE INITIATIVES

- Continue to offer popular special events including: the Christmas Tree Lighting Ceremony and Santa's Workshop, the John Butler Memorial Senior Citizens' Banquet, Santa's Mailbox, the EGGstravaganza, Concert in the Park, Golden Couples, the Kids' All-American Fishing Derby, and the Family Campout.
  - Continue enhancement of all city-wide special events to meet Good to Great initiative.
- 

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Services

# CITY OF HURST

**GENERAL FUND**

**COMMUNITY SERVICES**

**0773 RECREATION**

**Goals:**

- Be proactive in meeting cultural, educational, recreational and historical needs.
- Develop a systematic approach to completing capital projects in the Half-Cent Sales Tax Fund and shift focus to paying off debt and facility operation and maintenance.
- Provide programs to Hurst citizens that focus on healthy living.
- The Recreation Division seeks to be proactive in meeting the recreational needs of the community by providing quality innovative, cultural and educational programs at a reasonable cost while maximizing facility use.

**Objectives:**

- To continue to promote and publicize recreational activities and programs that will enhance the quality of life for Hurst citizens of all ages.
  - 0-3 Years Short Term
- To maximize the use of facilities improved or constructed within the Half-Cent Sales Tax Capital Improvements Program through the development of recreation programs.
  - 0-3 Years Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Number of Full Time Staff	7	9	9
Number of Part Time Staff	16	18	20
<b>Workload/Output:</b>			
Adult Softball League Capacity (Number of Teams)	480	480	480
Number of Recreation Classes Offered	1,049	916	925
Number of Adult Softball Teams	434	450	450
<b>Effectiveness:</b>			
Recreation Center Attendance	296,719	330,800	330,800

# CITY OF HURST

GENERAL FUND

COMMUNITY SERVICES

0773 RECREATION

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
Tennis Center Attendance	14,334	19,200	19,200
Adult Softball League Participation	6,510	6,750	6,750
Youth League Participation	2,850	2,800	2,800
Classroom Program Participation	7,148	6,900	6,900
<b>Efficiencies:</b>			
% of Classes that Make	83%	87%	90%

<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	<b>DEPARTMENT</b> COMMUNITY SERVICES	AQUATICS
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$261,360	\$293,531	\$72,267	\$150,000
MATERIAL & SUPPLIES	\$23,446	\$37,830	\$5,200	\$8,550
MAINTENANCE	\$1,907	\$2,200	\$1,500	\$1,000
SUNDRY CHARGES	\$125,214	\$153,394	\$67,719	\$120,388
<b>TOTAL 110-0774</b>	<b>\$411,927</b>	<b>\$486,955</b>	<b>\$146,686</b>	<b>\$279,938</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>APPROVED 2015-2016</b>
SEASONAL EMPLOYEES	Part-Time	14.82	14.82	9.98	10
<b>TOTAL 110-0774</b>		<b>14.82</b>	<b>14.82</b>	<b>9.98</b>	<b>10</b>

# CITY OF HURST

GENERAL FUND

COMMUNITY SERVICES

0774 AQUATICIS

## MISSION STATEMENT

The Aquatics Division is dedicated to being proactive in providing quality aquatics programs that are educational and recreational in a safe and fun-filled environment through state-of-the-art facilities.

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## DIVISION DESCRIPTION

The Aquatics Division is responsible for the planning, promotion, implementation, and evaluation of various seasonal activities and programs held at the Central and Chisholm Aquatics Centers. These activities and programs include public swim, American Red Cross Learn-To-Swim classes, facility rentals, and special events.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Public Swim Attendance for 2015 estimated at 26,900.
  - ✓ Learn to Swim Program for 2015 estimated 992 participants.
  - ✓ The Junior Lifeguard Program had 28 participants.
  - ✓ Number of Scheduled Days of Operation was 94.
  - ✓ The Number of Days reaching Operating Capacity was 5.
  - ✓ The Number of Learn to Swim (LTS) Classes Offered was 288.
  - ✓ % of LTS Classes that filled was 94%.
  - ✓ The Percentage of Days the Pool reached 75% Capacity was 10%.
- 

## FUTURE INITIATIVES

- To improve the aquatics experience through the Central and Chisholm Aquatics Center renovation and replacement project.
- Continue to improve the Heritage Village year round Senior Swim Program.

# CITY OF HURST

**GENERAL FUND**

**COMMUNITY SERVICES**

**0774 AQUATICIS**

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Services

### Goals:

- Be proactive in meeting cultural, educational, recreational and historical needs.
- Develop a systematic approach to completing capital projects in the Half-Cent Sales Tax Fund and shift focus to paying off debt and facility operation and maintenance.
- Provide programs to Hurst citizens that focus on healthy living.
- The Aquatics Division seeks to be proactive in meeting the recreational needs of the community by providing a high level of customer service through its aquatics programs, while maintaining a safe and enjoyable environment at the two aquatics facilities.

### Objectives:

- To provide a variety of different programs at the aquatics facilities including public swim, swim lesson classes, lifeguarding programs, special events, and facility rentals.
  - 0-3 Years Short Term
- To maximize the use of the aquatics facilities constructed within the Half-Cent Sales Tax Capital Improvement Program through the development of appropriate programming.
  - 0-3 Years Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Personnel Costs	\$261,360	\$72,267	\$150,000
<b>Workload/Output:</b>			
Total Public Pool Attendance	53,864	26,900	40,000
Number of Scheduled Days of Operation	92	94	94
Number of Learn to Swim Classes Offered	378	288	300
Number of Learn to Swim Participants	1,680	992	1,330

# CITY OF HURST

**GENERAL FUND**

**COMMUNITY SERVICES**

**0774 AQUATICIS**

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Effectiveness:</b>			
Number of Operating Days Reaching Capacity	0	5	25
Percent of Operating Days Reaching 75% Capacity	10%	10%	75%
<b>Efficiencies:</b>			
Percent of Learn to Swim Classes Filled	96%	95%	95%

<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	DEPARTMENT COMMUNITY SERVICES	SENIOR CENTER
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$251,426	\$287,607	\$242,076	\$303,753
MATERIAL & SUPPLIES	\$24,209	\$30,550	\$30,550	\$29,350
MAINTENANCE	\$3,042	\$8,000	\$8,000	\$8,000
SUNDRY CHARGES	\$127,678	\$116,183	\$144,405	\$122,023
INTERNAL SERVICES	\$38,936	\$38,936	\$38,936	\$44,231
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0778</b>	<b>\$445,292</b>	<b>\$481,276</b>	<b>\$463,967</b>	<b>\$507,357</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
SENIOR CENTER DIRECTOR	Exempt	1	1	1	1
SENIOR CENTER ACTIVITIES COORDINATOR	57	1	1	1	1
SENIOR SECRETARY	56	1	1	1	1
BUILDING MAINTENANCE WORKER	51	1	1	1	1
PART-TIME EMPLOYEES	Part-Time	3.37	3.37	4.36	4.75
<b>TOTAL 110-0778</b>		<b>7.37</b>	<b>7.37</b>	<b>8.36</b>	<b>8.75</b>

# CITY OF HURST

GENERAL FUND

COMMUNITY SERVICES

0778 SENIOR SERVICES

## MISSION STATEMENT

The Hurst Senior Activities Center is dedicated to empowering seniors by providing programs and services that support social interaction, lifelong learning, and leisure interests.

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## DIVISION DESCRIPTION

The Senior Services Division is responsible for the planning, promotion, implementation, and evaluation of a wide variety of senior citizens programs, activities, events, and services held at the Hurst Senior Activities Center.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Provided a place for 1,700 members that reflects the experience and skills of senior citizens, responds to their diverse needs and interests, enhances their dignity, supports their independence and encourages their involvement in the community.
  - ✓ Offered on average 175 classes and programs a month including health and fitness programs, dances, movie programs, special events for the holidays, and educational programs.
  - ✓ Served a monthly hearty breakfast and a weekly soup and sandwich offering.
  - ✓ Continued to add special interest programs including the Annual Winstar Trip, Conversational Spanish, Doctor's Health Talk in Partnership with North Hills Hospital, Computer Classes on a Variety of Topics and Theatrical Reading.
  - ✓ Members enjoyed many types of games including Billiards, Bunco, Mexican Train, Ping Pong, and Wii Play.
  - ✓ Purchased and sold t-shirts as a fundraiser for the Senior Center.
- 

## FUTURE INITIATIVES

- The budget reflects small increases in printing and supplies to accommodate the continued membership growth of the Senior Center.
- 

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Services

# CITY OF HURST

**GENERAL FUND**

**COMMUNITY SERVICES**

**0778 SENIOR SERVICES**

**Goals:**

- Be proactive in meeting cultural, educational, recreational and historical needs.
- Provide programs to Hurst citizens that focus on healthy living.
- Continue to develop programs and services to address the needs of Hurst senior citizens.

**Objectives:**

- To provide programming that addresses the mental and physical needs of senior citizens in a state-of-the-art facility.
  - 0-3 Years Short Term
- Explore options for hours of operation for Senior Center.
  - 0-3 Years Short Term
- Look at possible options for dual membership for Senior Center and Recreation Center.
  - 0-3 Years Short Term

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Input:</b>			
Number of Staff in FTE	6.1	6.1	6.1
Number of Volunteer Hours	10,352	9,804	10,100
<b>Workload/Output:</b>			
Senior Center Attendance	105,891	109,956	110,000
Number of Senior Center Members	1,602	1,658	1,700
Fitness Center Attendance	33,686	33,192	33,500
Number of Classes Offered	1,946	1,932	1,900
Number of Dances Held	22	22	22

# CITY OF HURST

**GENERAL FUND**

**COMMUNITY SERVICES**

**0778 SENIOR SERVICES**

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Effectiveness:</b>			
Percent of Eligible Hurst Residents Who Are Members	16%	16%	16%
<b>Efficiencies:</b>			
Number of Member Visits Served per FTE	17,359	18,026	18,032

<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
110 GENERAL FUND	<b>DEPARTMENT</b> COMMUNITY SERVICES	LIBRARY
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$1,089,188	\$1,141,214	\$1,108,188	\$1,178,129
MATERIAL & SUPPLIES	\$242,697	\$251,225	\$249,135	\$251,225
MAINTENANCE	\$10,462	\$11,800	\$11,800	\$11,800
SUNDRY CHARGES	\$152,633	\$192,680	\$178,176	\$192,680
INTERNAL SERVICES	\$2,225	\$2,225	\$2,225	\$2,830
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0880</b>	<b>\$1,497,206</b>	<b>\$1,599,144</b>	<b>\$1,549,524</b>	<b>\$1,636,664</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>APPROVED 2015-2016</b>
CITY LIBRARIAN	Exempt	1	1	0	0
LIBRARY DIRECTOR	Exempt	0	0	1	1
LIBRARY MANAGER	Exempt	4	4	4	4
LIBRARIAN	59	5	5	5	5
LIBRARY ASSISTANT	53	3	3	3	3
PART-TIME EMPLOYEES	Part-Time	9.07	9.07	10.89	10.58
<b>TOTAL 110-0880</b>		<b>22.07</b>	<b>22.07</b>	<b>23.89</b>	<b>23.58</b>

# CITY OF HURST

GENERAL FUND

COMMUNITY SERVICES

0880 LIBRARY

## DEPARTMENT MISSION STATEMENT

Hurst Public Library is dedicated to acting as a vital educational institution to all citizens by providing access to information, offering professional assistance, materials, and programs that support life-long learning, social needs, cultural enrichment and leisure interests.

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## DIVISION DESCRIPTION

Hurst Public Library is a life-long learning and resource center devoted to addressing the cultural, social, educational, and recreational needs of Hurst's diverse population. The Library provides access to information and ideas through reference and reader's advisory services; a dynamic collection of materials in a variety of available formats; as well as exhibits, and cultural and educational programming. The Library endeavors to offer the highest quality information services using the most highly trained staff and best available technologies and to extend its resources into the community through its remote online services.

---

## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Hurst Public Library received TMLDA's Achievement of Excellence Award for accomplishments in FY 2013-2014.
  - ✓ The MasterWorks Music Series continued its successful goal of bringing top musical performances to Northeast Tarrant County.
  - ✓ Youth and Adult Services provided comprehensive offerings including year-round preschool story times, after school events for elementary school students, Saturday and evening family activities, and programs for young adults.
  - ✓ Held the 2015 Summer Reading Club with the Superhero themed "Every Hero Has A Story" designed to encourage summer leisure reading.
  - ✓ Over 30 volunteers contributed more than 2,600 hours which represent a yearly savings to the City of over \$37,000.
  - ✓ The Library implemented a new website and virtual branch with the launch of the City of Hurst new website that allows 24/7 access to patron account information and services.
  - ✓ Welcomed over 164,000 patrons and loaned over 434,000 materials saving the local community over \$2,100,000.
- 

## FUTURE INITIATIVES

- The Friends of the Hurst Library will continue to show their support through continued funding of Library programs and special purchases.

# CITY OF HURST

GENERAL FUND

COMMUNITY SERVICES

0880 LIBRARY

- The Hurst Public Library will continue its new signature program, the Library Showcase, to highlight library programming, facilities and services.
- Continuing to expand the Library's electronic resources including online services within our virtual branch, e-books and e-audiobooks, and implementation of a technology training lab.

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## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Services

### Goals:

- Be proactive in meeting cultural, educational, recreational and historical needs.
- Develop a systematic approach to completing capital projects in the Half-Cent Sales Tax Fund and shift focus to paying off debt and facility operation and maintenance.
- Provide programs to Hurst citizens that focus on healthy living.
- To be more proactive in meeting the cultural, historical, and informational needs of the community by staying abreast of current information, practices, and technologies in order to provide the highest quality library services, in the most cost-effective manner.

### Objectives:

- To respond to community needs for information and materials through evaluation and maintenance of collections and services.
  - 0-3 Short Term
- To apply improved methods of display and delivery in order to provide increased and enhanced access to materials and services resulting in increased use.
  - 0-3 Short Term
- To provide through exceptional customer service a variety of educational, cultural, historical, and recreational programs and services to an increasing number of adults, young adults and children in the community.
  - 0-3 Short Term

# CITY OF HURST

**GENERAL FUND**

**COMMUNITY SERVICES**

**0880 LIBRARY**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Input:</b>			
Number of Volunteers	30	30	30
Number of Volunteer Hours	2,691	2,500	2,500
<b>Workload/Output:</b>			
Number of Items Loaned Annually	434,205	435,000	435,000
Number of Items Use In-house	45,656	45,000	45,000
Number of Library Visits Per Year	164,064	164,000	162,000
Number of Student Hours in Adult Learning Center	4,283	4,200	4,200
Number of New Registrations for Library Cards	4,495	4,500	4,400
Number of Library Programs Offered	487	500	500
Number of Reference Transactions	48,904	49,000	49,000
Public Computer Hours Logged	31,512	31,500	31,000
<b>Effectiveness:</b>			
Turn Around for Reshelving Library Materials	<24 hours	<24 hours	<24 hours
Percent of Express Checkouts Compared to Total Checkouts	55%	55%	57%
<b>Efficiencies:</b>			
Program Attendance	21,413	21,400	22,000
Weekly Hours of Operation	54	54	54

**ENTERPRISE FUND**



## **ENTERPRISE FUND**

The Enterprise Fund is used to account for the provision of water and wastewater services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, financing and related debt service, billing and collection. The operations of the Enterprise Fund are financed and operated in a manner similar to private business enterprises where the expenses (including depreciation) of providing services are recovered primarily through user charges. An overview of Water and Wastewater Systems is presented on pages 220 to 221. An activity schedule for each function begins on page 234 and continues to page 281. Included for each operation are a summary of expenses, a personnel schedule, division descriptions, goals, objectives, performance measures, future initiatives, and prior year results and accomplishments. Line item detail and capital outlay by program are not provided in this budget document. The Budget Division or Public Information Division will provide a 2015-2016 line item detail budget document upon request.



## OVERVIEW OF WATER AND WASTEWATER SYSTEMS

The Hurst Water Utilities System has maintained its relative size over the past five years. The number of active water accounts is 12,250 as of September 30, 2015.

The City of Hurst's water well and water purchased from the City of Fort Worth combined to supply Hurst residents with a total of 1.8 billion gallons of treated water during Fiscal Year 2015. This translates to a decrease of (>.96%) or 85 million gallons from the prior year. This decrease is primarily a result of continued water conservation efforts and weather patterns. Of the 1.8 billion gallons used in 2015, the City of Fort Worth supplied 1.767 billion gallons and the City of Hurst supplied 51.6 million gallons.

The City of Hurst average daily water use is down from 5.21 MGD in Fiscal Year 2014 to 4.92 MGD in 2015. The City of Fort Worth water supply maximum day demand increased from 8.136 MGD in 2014, to 8.718 MGD in 2015. The FTW water supply maximum hour demand decreased from 9.86 MGD in 2014 to 9.821 MGD in 2015.

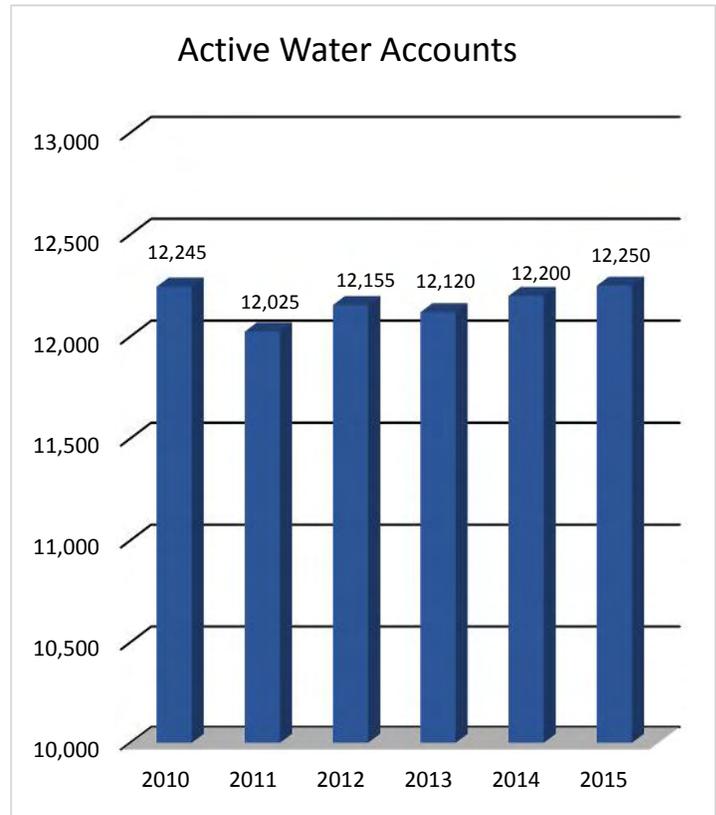
The Hurst water wells percent contribution increased from .09% (1.62 MG) in 2014 to 2.84% (51.6 MG) in 2015. Hurst water wells were in operation a total of 45 days from October 1, 2014 to September 7, 2015, which is up 41 days of operation for the same period the year before.

The Stage 1 Drought restriction 2 day per week schedule was made permanent and year round through ordinance on June 24, 2014. For all of the City's residential, commercial and industrial customers as well as municipal departments, Stage 1 limits watering with an irrigation system or hose end sprinkler to two assigned days per week and also prohibits watering between the hours of 10 a.m. and 6 p.m. The Tarrant Regional Water District lifted Stage 1 Restrictions in June of 2015 however; the City of Fort Worth maintained the ordinance requirements to its wholesale customers.

The infrastructure needed to distribute treated water to our customers consists of approximately 200 miles of water mains ranging in size from six-inches (6") to thirty-inches (30") in diameter. Six high service pump stations distribute treated water to Hurst customers. These high service systems have the capacity to pump 33.048 MGD. Water storage in the distribution system consists of nine ground storage tanks and three elevated storage tanks with a combined capacity of 8.9 million gallons. Potable water is supplied by the City of Fort Worth. However, during peak demands, the City of Hurst utilizes six water wells that supplement the Fort Worth water supply.

Approximately 154 miles of sanitary sewer mains ranging in size from six inches (6") to twenty-four inches (24") in diameter comprise the wastewater collection system that serves all developed areas within the city limits. Wastewater treatment is contracted with the City of Fort Worth and the Trinity River Authority. Wastewater from North Richland Hills, Richland Hills, and Bedford flows through the City of Hurst wastewater system. The Bedford flows are un-metered, but calculated flows are based on residence and commercial counts.

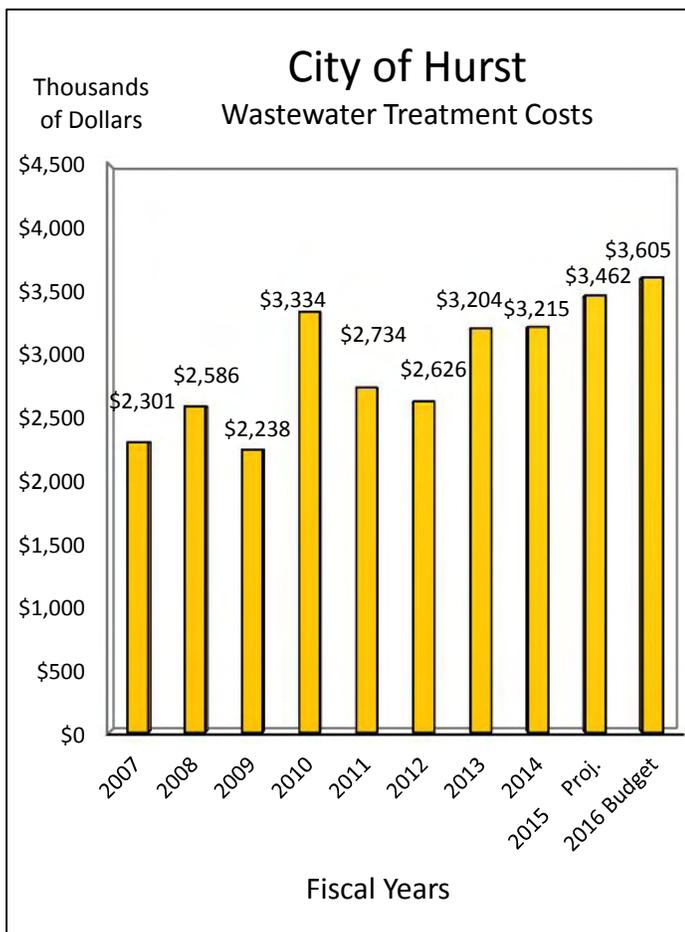
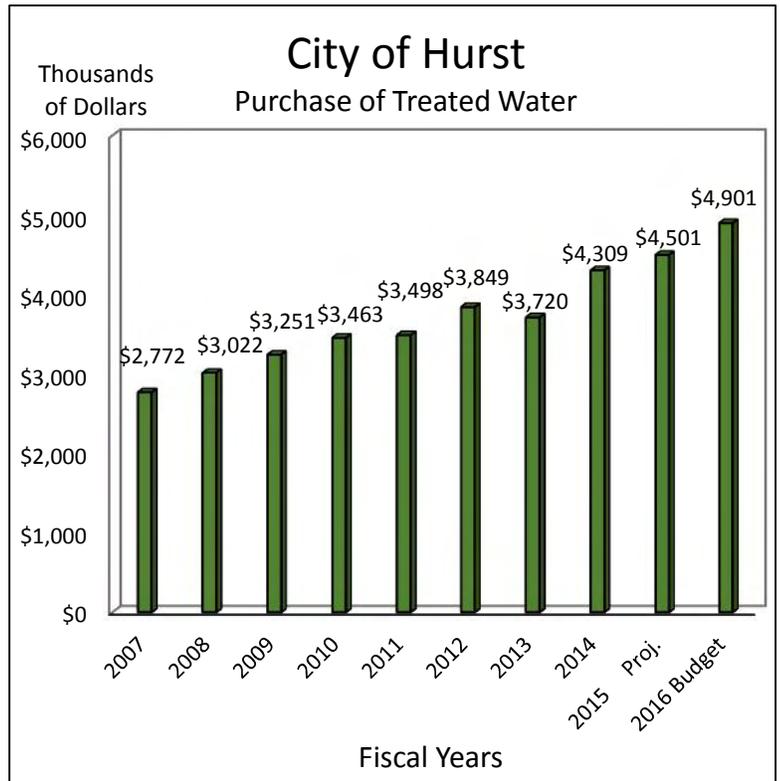
Environmental Services provides support for the Water and Wastewater Division by collecting wastewater samples to monitor industrial customer's discharges, and to assess wastewater surcharges in our Commercial



Wastewater Surcharge Program on a quarterly basis. Environmental Services prepares the semi-annual Industrial Pretreatment Report that is required by the Texas Commission on Environmental Quality (TCEQ), administrates the Cross-Connection Control Program, hosts Household Hazardous Waste collection events, manages the Storm Water Pollution Prevention Program in order to remain compliant with state and federal mandates, and manages the Vector Control Program.

The Cost of Purchasing treated water from the City of Fort Worth is expected to increase over the next fiscal year. Fort Worth bases the next year's rates on the amounts necessary to provide treated water to its wholesale customers from a historical test year adjusted for any known and measurable changes.

The volume rate per 1,000 gallons for treated water will increase from \$0.9133 to \$0.9523, a 4.27% increase. The Maximum Day above Average demand rate (per million gallons) will decrease from \$156,017 to \$128,074 or (-17.91%) and the Maximum Hour above Maximum Day demand rate (per million gallons) will decrease from \$47,325 to \$41,788, or (-11.70%). The overall average increase for treated water based on estimated volumes equals 3.7%. The budgeted cost for fiscal year 2015-16 is \$4,900,990 as shown above.



Wastewater treatment costs for the City of Hurst have substantial increases and decreases in certain years primarily due to fluctuating costs passed along by wholesale service providers. The City of Hurst expects an increase in wholesale costs for Fiscal Year 2015-16. The City Of Hurst contracts with the City of Fort Worth and the Trinity River Authority (TRA) for wholesale wastewater treatment service. Fort Worth wastewater costs are based on a historical test year adjusted for any known and measurable changes. For Fort Worth, volume rates (per 1,000 gallons) increased from \$1.1495 to \$1.2784 for an 11.2% increase. BOD charges (per pound) decreased from \$0.3682 to \$0.35232, which translates to a -4.1% decrease. TSS charges (per pound) increased from \$0.2010 to \$0.2514 for a 25.1% increase. Overall, Fort Worth's Wastewater rates represent an 8.56% increase. TRA rates, which are also factored into wastewater costs shown in the graph to the left represent around a 10% increase. The graph illustrates the changes in wastewater treatment costs from fiscal year 2007 through fiscal year 2016. It is important to note that the TRA recently presented plans to replace a wastewater main that services the City of Hurst. The City will be asked to share in the cost of the \$3.9 million project. Staff will include in future long range plans.

# **ENTERPRISE FUND FINANCIAL POLICY GUIDELINES**

Numerous financial policy guidelines are followed for the fiscal management of the Enterprise Fund and enable the fund to maintain financial stability. Some of the most significant guidelines pertaining to the budget and revenue presentation are as follows:

1. Revenues shall be set for budget and rate purposes to meet or exceed planned expenditures.
2. The projection of "water loss and unaccounted for" due to common water system conditions such as meter under-readings, firefighting, water line breakages and utility line flushing's shall not be allowed to exceed 5% without just cause or uncontrollable events.
  - No free water will be allowed, including water used for municipal purposes such as median irrigation and park irrigation.
  - Meters will be tested and replaced on a regular basis.
    - Large commercial meters will be tested on an annual basis and replaced when the accuracy exceeds plus or minus five percent.
    - Residential meters will be tested on an exceptional basis or random basis and will be replaced every one million gallons or every ten years, whichever comes first.
  - Records of estimated, unmetered water uses will be maintained by the utility department and the fire department, especially for major water main breaks and major fires.
  - The City will monitor for accuracy all metering points of water pumped into the system from either wells or third party providers.
  - The City will prepare an accounting of water quantities received and used on at least an annual basis and prepare a report showing the effectiveness of the water volume accounting program.
3. Any municipal customer shall be required to pay the cost of conveyance of wastewater through the Hurst system, including operating costs and capital costs of the portion of the system used and the administrative costs of managing a wholesale customer contract.
4. Any municipal customer or commercial customer that introduces wastewater quality loadings that exceed the allowed limits of the standard quality measurements, especially biological oxygen demand (BOD) and total suspended solids (TSS) shall pay a surcharge based on the cost of treating the excessive loadings.
5. Existing ratepayers shall be relieved of all or a portion of the cost of making service available for new growth, to the extent practical and reasonable.
  - Impact fees shall be charged to new development based on system capacity costs as allowed by and calculated in accordance with Chapter 395 of the Local Government Code. These fees shall be used for expansionary projects or for the recoupment of existing projects with capacity available and held for new growth, as allowed by law.

## ENTERPRISE FINANCIAL POLICY GUIDELINES CONTINUED

- The new growth shall also be charged the water and wastewater availability fee charged to the City of Hurst by the wholesale supplier of water and wastewater services.
6. The current ratepayers paying their bills on time will not bear the cost of those not doing so. Penalties and fees will be assessed to those accounts that do not pay on time, requiring costly notices, turn-offs, turn-ons and other field and administrative costs. Deposits will be established at levels that eliminate or minimize the loss of revenues due to bad debts.
  7. Water purchase costs shall be based on several factors:
    - Projected changes in volume, peak hourly demand and peak daily demand.
    - The projected costs of purchasing water from the wholesale supplier, the City of Fort Worth.
    - The productivity and capacity of the City's water well system used for peak loading purposes.
    - The water loss and unaccounted for factors.
    - The estimate of water sold to City customers.
  8. Wastewater transportation and treatment costs shall be based on several factors:
    - The projected wastewater volumes contributed by the City's wholesale and retail customers.
    - The inflow/infiltration (I&I) volumes that enter the City's conveyance system and are transported to the wholesale treatment facilities.
    - The cost of wastewater treatment, including surcharges for above-average loadings.
  9. The City shall pay to the General Fund an amount for the indirect cost of administration, fiscal and building facilities that serve the Water and Wastewater Enterprise Fund. The basis for this transfer shall be cost based, shall be supported by a thorough analysis done on a frequency of not less than every three years, and shall be increased annually between such analysis based on growth factors that approximate the consumer price index.
  10. The City shall pay to the General Fund an amount for the rental of streets equal to the same amount that would be realized by the City if the Water and Wastewater Enterprise Fund was held and operated by a private utility under franchise by the City. The Street Rental Fee shall be computed at 5% of the water and wastewater retail sales.
  11. The City shall formulate a capital improvement plan (CIP) each year that looks forward no less than three years. This CIP will include both system expansion projects and projects that rehabilitate or replace portions of the utility system.

**CITY OF HURST  
2015-2016 APPROVED BUDGET  
ENTERPRISE FUND  
REVENUES AND EXPENDITURES**

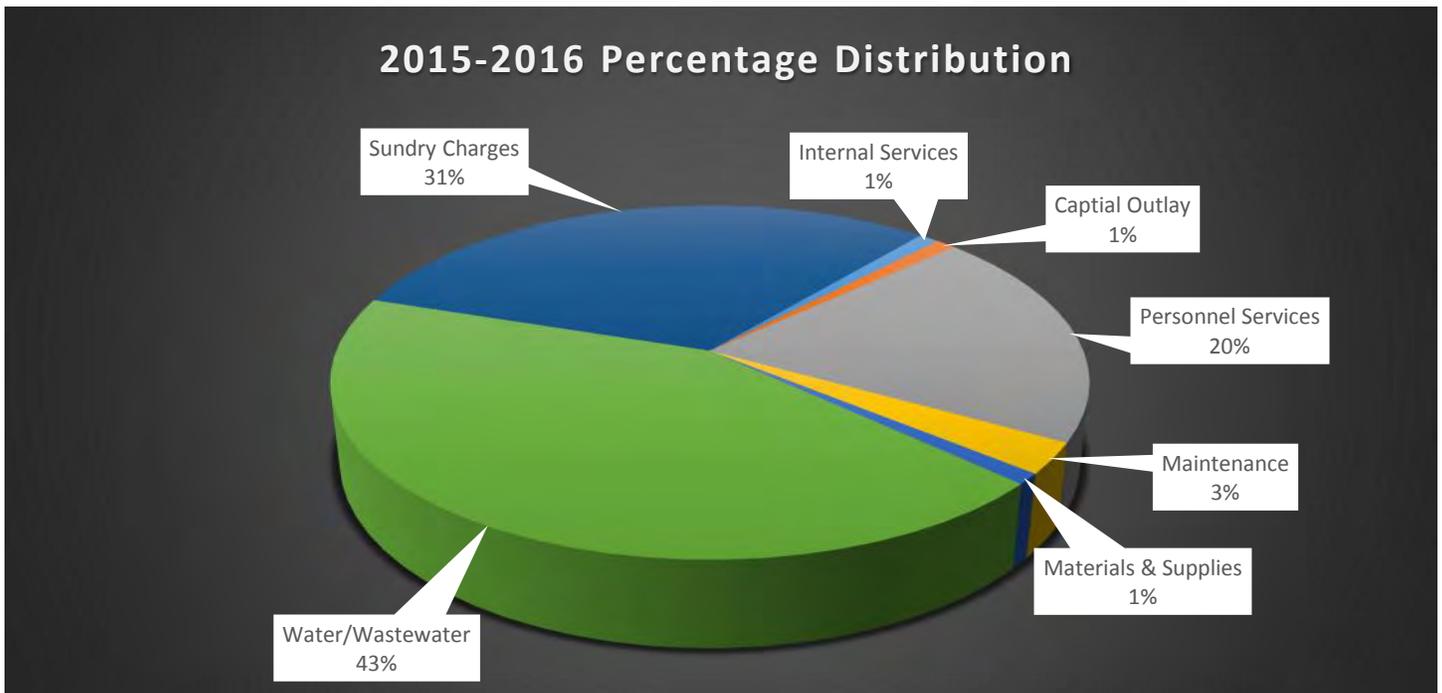
	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET 2014-15	ESTIMATED BUDGET 2014-2015	APPROVED BUDGET 2015-16
<b>REVENUES</b>						
Water Sales	12,104,735	12,362,704	11,765,842	12,370,000	11,970,000	12,570,000
Sewer Charges	6,107,524	6,362,344	6,313,501	6,590,000	6,300,000	6,500,000
Other Cities Wastewater	565,583	562,795	538,004	550,000	555,460	550,000
Penalties	450,588	415,754	376,828	400,000	396,291	400,000
Indirect Cost - PEG Fee	0	0	0	31,954	31,954	31,954
Interest Earnings	95,817	80,774	75,720	55,000	70,000	55,000
Other	-11,055	72,342	12,737	15,000	15,000	15,000
<b>TOTAL REVENUES</b>	<b>\$19,313,192</b>	<b>\$19,856,713</b>	<b>\$19,082,632</b>	<b>\$20,011,954</b>	<b>\$19,338,705</b>	<b>\$20,121,954</b>
<b>OPERATING EXPENSES</b>						
<b>ADMINISTRATION</b>						
Non Departmental	\$189,773	\$206,824	\$208,957	\$330,856	\$273,266	\$284,388
<b>GENERAL SERVICES</b>						
Support Services	413,990	457,218	482,011	525,745	522,168	560,935
Utility Billing	769,356	774,589	816,884	906,241	880,110	914,781
<b>TOTAL</b>	<b>\$1,183,346</b>	<b>\$1,231,807</b>	<b>\$1,298,895</b>	<b>\$1,431,986</b>	<b>\$1,402,278</b>	<b>\$1,475,716</b>
<b>FISCAL SERVICES</b>						
Support Services	\$546,712	\$640,846	\$637,791	\$654,734	\$680,900	\$684,112
<b>PUBLIC WORKS</b>						
Engineering	487,162	523,207	494,718	579,030	542,484	587,796
Water	8,960,155	8,762,110	9,454,828	10,163,704	9,854,118	10,275,812
Wastewater	5,079,316	5,657,141	5,652,707	5,986,830	6,135,754	6,220,493
<b>TOTAL</b>	<b>\$14,526,633</b>	<b>\$14,942,458</b>	<b>\$15,602,252</b>	<b>\$16,729,564</b>	<b>\$16,532,356</b>	<b>\$17,084,101</b>
<b>COMMUNITY SERVICES</b>						
Facilities Maintenance	125,326	134,554	127,591	141,304	136,090	152,485
Site Maintenance	131,852	153,128	136,182	143,650	134,997	143,650
<b>TOTAL</b>	<b>\$257,178</b>	<b>\$287,682</b>	<b>\$263,773</b>	<b>\$284,954</b>	<b>\$271,087</b>	<b>\$296,135</b>
<b>TOTAL OPERATING</b>	<b>\$16,703,642</b>	<b>\$17,309,617</b>	<b>\$18,011,669</b>	<b>\$19,432,094</b>	<b>\$19,159,887</b>	<b>\$19,824,452</b>
Debt Service	\$2,100,616	\$2,137,791	\$1,900,387	\$1,899,614	\$1,899,614	\$1,976,190
Capital Projects	\$177,632	\$1,192,895	\$960,755	\$0	\$1,813,867	\$0
<b>TOTAL EXPENSES</b>	<b>\$18,981,890</b>	<b>\$20,640,303</b>	<b>\$20,872,811</b>	<b>\$21,331,708</b>	<b>\$22,873,368</b>	<b>\$21,800,642</b>
Less Depreciation	\$1,473,837	\$1,443,446	\$1,477,734	\$1,519,271	\$1,599,582	\$1,599,790
<b>NET EXPENSES</b>	<b>\$17,508,053</b>	<b>\$19,196,857</b>	<b>\$19,395,077</b>	<b>\$19,812,437</b>	<b>\$21,273,786</b>	<b>\$20,200,852</b>

The "Per Capita Costs by Division" graph indicates the cost per person for water and wastewater utility services excluding debt service. Per capita costs are based on the estimated city-data.com population count of 38,884 for the city. The graph indicates the cost per person is the highest in the Water Division primarily due to the cost of treated water purchased from the City of Fort Worth. The total cost for all water-related utility services is \$509.84 per person annually.

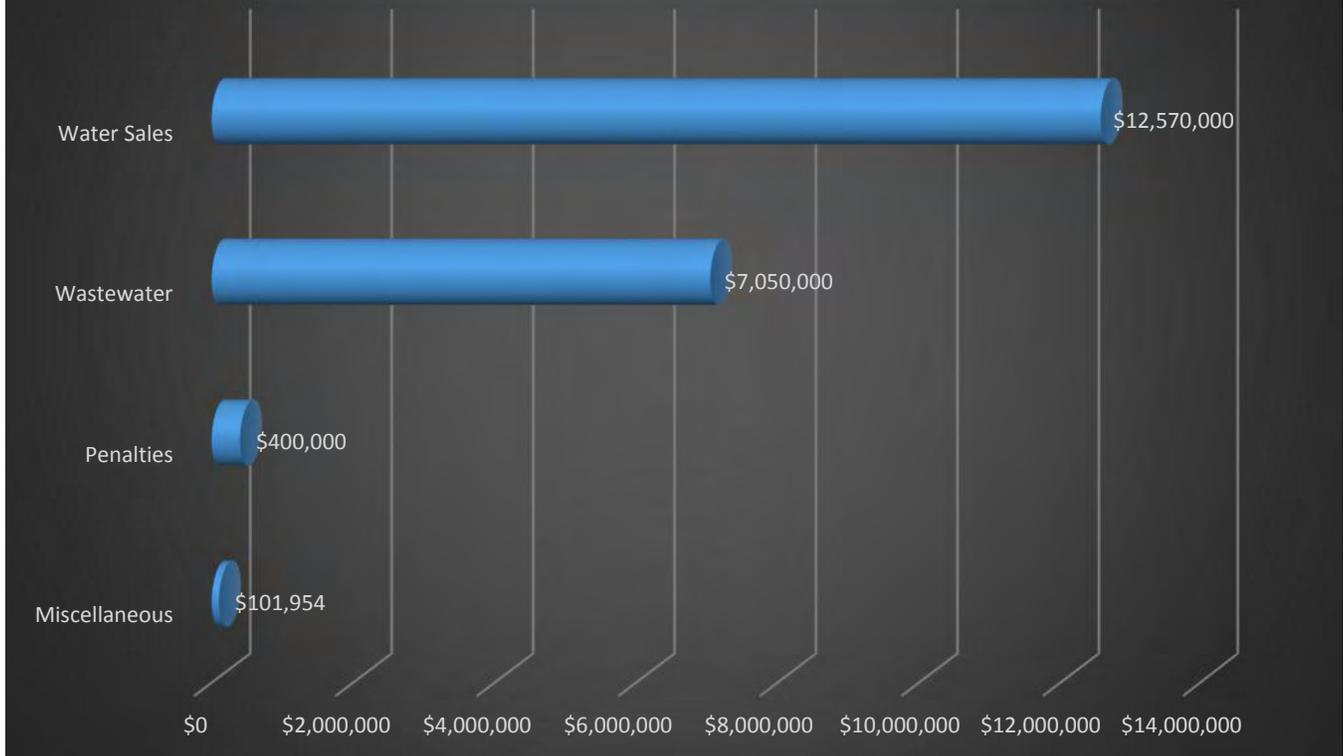


### Expenditures by Classification

	<u>Actual</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>	<u>Estimated</u> <u>2014-2015</u>	<u>Approved</u> <u>2015-2016</u>
Personnel Services	\$3,636,837	\$3,868,244	\$3,860,646	\$3,939,839
Materials and Supplies	150,570	184,377	170,877	194,945
Maintenance	590,645	554,407	538,528	558,115
Sundry Charges	5,784,511	6,191,860	6,224,839	6,231,164
Water/Wastewater	7,524,437	8,116,690	7,962,849	8,505,990
Internal Services	289,048	290,416	289,048	369,399
Capital Outlay	996,376	226,100	1,926,966	25,000
	<u><u>\$18,972,424</u></u>	<u><u>\$19,432,094</u></u>	<u><u>\$20,973,753</u></u>	<u><u>\$19,824,452</u></u>



## ENTERPRISE FUND "WHERE THE MONEY COMES FROM"

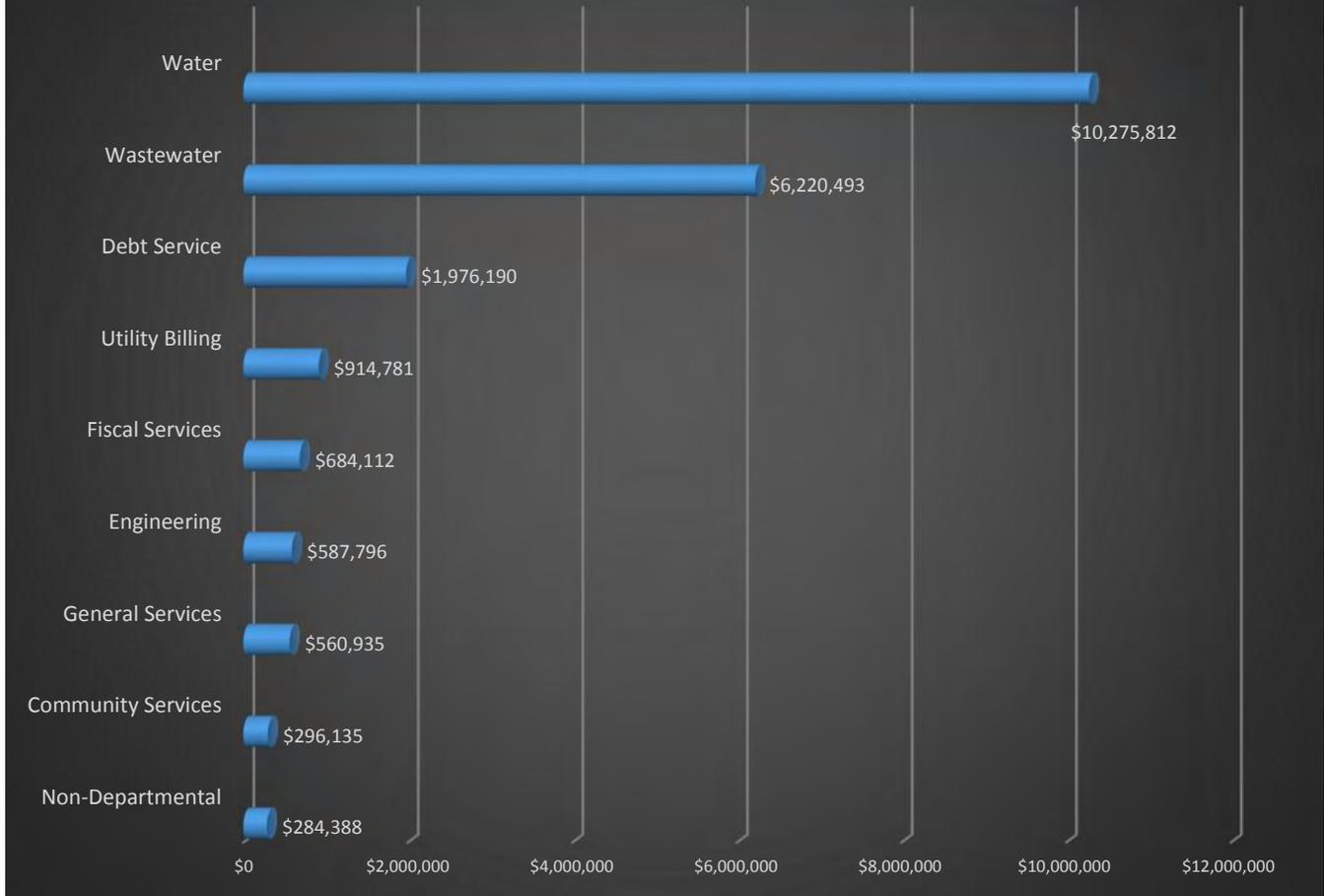


Water and Wastewater revenues are generated by a rate structure based on water consumption. The current rates were adopted for fiscal year 2014-2015. The Water and Wastewater rates proposed for 2015-2016 are included in the Enterprise Fund five-year plan and represent a 5% increase over the previous year's rates.

	CURRENT	APPROVED
<b><u>Water</u></b> —		
<b><u>Commercial &amp; Residential</u></b>		
Minimum 2,000 gallons	\$15.42	\$16.19
Over 2,000 gallons	\$6.20/1,000 gallons	\$6.51/1,000 gallons
<b><u>Sewer-Residential</u></b>		
Minimum	\$11.16	\$11.72
First 12,000 gallons	\$3.58/1,000 gallons	\$3.76/1,000 gallons
Maximum Charge	\$54.12	\$56.84
<b><u>Sewer-Commercial</u></b>		
Minimum	\$11.16	\$11.72
All Flows	\$3.58/1,000 gallons	\$3.76/1,000 gallons

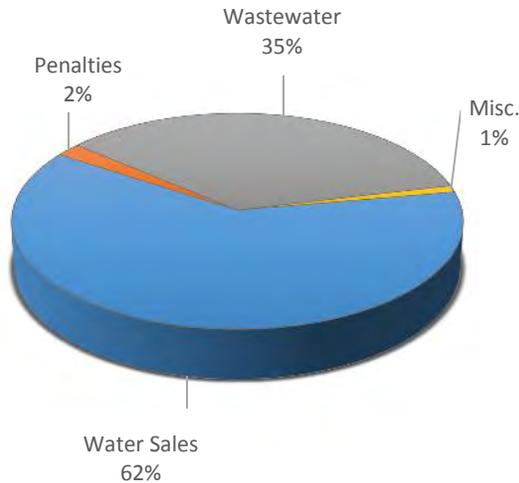
All rates above apply to meters that are 1" or smaller. Commercial meters larger than 1" are assessed an additional base fee equal to \$2, \$5 or \$7 based upon meter size. The additional fee is applied to all billable units on commercial accounts (i.e., each billable unit for multi-family structures).

## ENTERPRISE FUND "WHERE THE MONEY GOES"



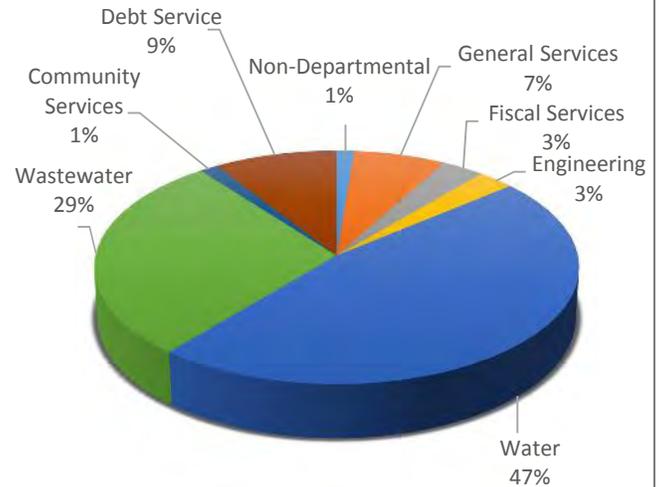
The above graph indicates that the majority of Enterprise Fund expenses are devoted to water operations primarily for payments to the City of Fort Worth for water purchases. The second largest category, wastewater, is due to contracts with the City of Fort Worth and the Trinity River Authority for wastewater treatment. Other Enterprise divisions provide City support to the water/wastewater functions with expenses primarily relating to personnel services.

### ENTERPRISE FUND DISTRIBUTION OF REVENUES



The above chart shows the distribution of Enterprise Fund revenues by percentage. Water sales and sanitary sewer charges to City residents and businesses are the major sources of revenues. The City revises its rate structure, which generates the revenues, on an annual basis. Any rate increase in the past has been driven by treated water purchases and wastewater treatment cost increases; however, this impact is partially offset by revenues generated from penalties billed for late payments and interest earnings collected on investments.

### ENTERPRISE FUND DISTRIBUTION OF EXPENDITURES



The above chart shows the percentage distribution of Enterprise Fund expenses. The largest expense, water, is for water purchases from the City of Fort Worth; however, Hurst has six water wells that supplement the Fort Worth supply and decrease the volume of water purchased. (The maximum daily water system capacity is 33.048 million gallons and the combined storage capacity is 8.9 million gallons.) The second largest expense, wastewater, is contracted with the City of Fort Worth, utilizing the Village Creek Wastewater Treatment Plant, and the Trinity River Authority (TRA), utilizing the TRA Central Plant. The maximum daily wastewater system capacity is 7 MGD.

All Enterprise Fund divisions budget a significant amount for capital equipment purchases, both new and replacements. Water system and wastewater system improvements and replacements are funded on a pay-as-you-go basis as well as through the issuance of bonds.

## REVENUE BOND FUND

The Revenue Bond Fund, also known as the Revenue Bond Interest and Sinking Fund, was established by ordinance to provide for the payment of revenue bond and certificate of obligation principal and interest. Revenue Bonds and Certificates of Obligation are a common capital resource for enterprise activities. Revenue bond indentures contain a legal requirement that revenues derived from enterprise activity be pledged for the repayment of debt. The same philosophy is utilized by the City for the repayment of Certificates of Obligation debt. All existing debt includes certificates of obligation and general refunding bonds. These debt instruments have allowed the City to achieve substantial interest savings, as detailed in the list below. All debt associated with the Revenue Bond Fund is used to finance additions and repairs to the City's utility infrastructure such as water line and sewer main additions/replacements, water storage tanks, and pump stations.

The following is a list of bond refundings and associated savings:

<b><u>FY</u></b>	<b><u>SAVINGS</u></b>
2003-2004	\$849,693
2006-2007	\$1,148,404
2008-2009	\$288,500
2010-2011	\$270,188
2011-2012	\$80,208
2012-2013	\$145,560
2014-2015	\$97,304

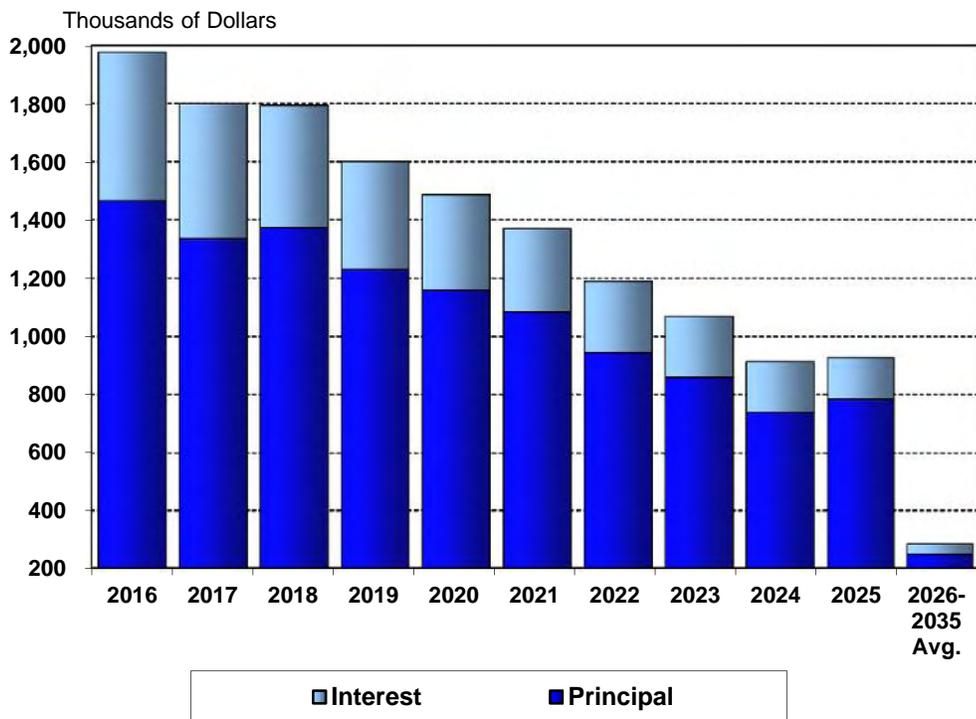
<b>Description</b>	<b>Outstanding Balance 10-01-15</b>	<b>Principal due 08-16</b>	<b>Interest due 02-16 &amp; 08-16</b>	<b>Total P &amp; I due FY 15-16</b>
1 Series 2007 General Obligation Refunding and Improvement Bonds	270,000	110,000	12,123	122,123
2 Series 2007 Combined Tax and Revenue Certificates of Obligation	410,000	115,000	18,090	133,090
3 Series 2008 Combined Tax and Revenue Certificates of Obligation	1,345,000	80,000	62,913	142,913
4 Series 2009 General Obligation Refunding Bonds	975,000	280,000	34,913	314,913
5 Series 2009 Combined Tax and Revenue Certificates of Obligation	3,150,000	175,000	130,574	305,574
6 Series 2011 General Obligation Refunding Bonds	1,685,000	235,000	62,600	297,600
7 Series 2012 General Obligation Refunding Bonds	920,000	105,000	35,150	140,150

8 Series 2013 General Obligation Refunding Bonds	1,910,000	315,000	57,050	372,050
9 Series 2015 General Obligation Refunding Bonds	1,680,000	10,000	56,971	66,971
10 Series 2015 Combined Tax and Revenue Certificates of Obligation	1,125,000	40,000	40,807	80,807
<b>Total</b>	<b><u>13,470,000</u></b>	<b><u>1,465,000</u></b>	<b><u>511,190</u></b>	<b><u>1,976,190</u></b>

**CITY OF HURST  
2015-2016 APPROVED BUDGET  
SCHEDULE OF REQUIREMENTS  
WATER & WASTEWATER REVENUE BOND INTEREST AND SINKING FUND  
OCTOBER 1, 2015 TO MATURITY**

YEAR ENDING 9-30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	BONDS CONTINUED
2016	1,976,190	2026	710,033
2017	1,799,705	2027	718,453
2018	1,794,488	2028	530,043
2019	1,600,933	2029	383,013
2020	1,487,435	2030	82,200
2021	1,370,213	2031	79,600
2022	1,189,958	2032	82,000
2023	1,068,978	2033	84,200
2024	913,363	2034	81,200
2025	927,768	2035	83,200
<b>TOTAL</b>			<b>\$ 16,962,967</b>

**WATER & WASTEWATER REVENUE BOND INTEREST AND SINKING FUND**





# ENTERPRISE FUND DEPARTMENTS



CITY OF  
**HURST ★ TEXAS**



**ADMINISTRATION  
DEPARTMENT**

**NON-DEPARTMENTAL DIVISION**

To record expenditures associated with Enterprise operations that are not found within functional responsibilities of any specific Enterprise Fund department.



<b>FUND</b> 510 ENTERPRISE FUND	<b>CITY OF HURST</b> <b>DEPARTMENT</b> ADMINISTRATION	<b>DIVISION</b> NON-DEPARTMENTAL
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$20,560	\$76,684	\$74,000	\$75,789
SUNDRY CHARGES	\$177,635	\$243,409	\$188,503	\$194,909
INTERNAL SERVICES	\$10,763	\$10,763	\$10,763	\$13,690
<b>TOTAL 510-0112</b>	<b>\$208,957</b>	<b>\$330,856</b>	<b>\$273,266</b>	<b>\$284,388</b>

# CITY OF HURST

**ENTERPRISE FUND**

**ADMINISTRATION**

**0112 NON DEPARTMENTAL**

## **MISSION STATEMENT**

The Non-Department Division (Enterprise Fund) budget accounts for all expenditure items that are not found exclusively within the functional responsibilities of any one Enterprise Fund Department.

The expenditure line item accounts are general in nature and reflect the cost of providing services to Enterprise Departments. As the budget shows, they are items that benefit the Enterprise Fund as a whole and include fees for professional services (portion of independent annual audit fees, consulting studies, etc.) insurance allocations, and contingency expenditures that are of an unbudgeted nature. Also included in this budget are costs associated with current and future Enterprise Fund retirees.



**GENERAL SERVICES  
DEPARTMENT**

**SUPPORT SERVICES DIVISION**

To provide support services including building maintenance, marketing and warehouse functions for the Enterprise Fund.



<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
510 ENTERPRISE FUND	DEPARTMENT GENERAL SERVICES	SUPPORT SERVICES
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$343,217	\$373,948	\$385,299	\$399,578
MATERIAL & SUPPLIES	\$0	\$350	\$350	\$350
MAINTENANCE	\$6,344	\$7,000	\$5,664	\$7,000
SUNDRY CHARGES	\$105,445	\$117,442	\$103,850	\$119,657
INTERNAL SERVICES	\$27,005	\$27,005	\$27,005	\$34,350
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 510-0222</b>	<b>\$482,011</b>	<b>\$525,745</b>	<b>\$522,168</b>	<b>\$560,935</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
COMMUNICATIONS MANAGER	Exempt	1	1	0	0
MANAGING DIR OF MKT AND COMM	Exempt	0	0	1	1
MARKETING AND MULTIMEDIA SPEC	58	0	0	1	1
ADMINISTRATIVE ASSISTANT	57	1	1	1	1
SENIOR CLERK/SUPPORT SERVICES	56	0	0	0	0
SUPPORT SERVICES CLERK	55	1	1	1	1
ADMINISTRATIVE ASSISTANT TO ACM	57	0	1	1	1
ADMINISTRATIVE ASSISTANT TO FINANCE DIR	57	1	0	0	0
BUILDING MAINT WORKER	51	1	1	1	1
PART-TIME EMPLOYEES	Part-Time	0.87	0.87	0.69	0.66
<b>TOTAL 510-0222</b>		<b>5.87</b>	<b>5.87</b>	<b>6.69</b>	<b>6.66</b>

# CITY OF HURST

ENTERPRISE FUND

GENERAL SERVICES

0222 SUPPORT SERVICES

## MISSION STATEMENT

The goal of the support services division is to provide support services including building maintenance, printing and warehouse functions for the Enterprise Fund. In addition, support services are dedicated to promoting the City's positive image and enhancing citizens' understanding of their local government through city publications, social media sites and the city website.

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## DIVISION DESCRIPTION

The Support Services Division is a division under the umbrella of the General Services Department. It is responsible for providing communications between the City Council, government officials, and the media while also providing for, printing, copy, and mail room support to all City departments. Responsibilities of the Managing Director of Marketing and Communications include the coordination of press coverage for all major functions, the production of City publications for staff and the community including the *Where We Live* magazine, newsletters, brochures, website information and annual reports. In addition to marketing and public relations, the office is also responsible for the City's Citizen's Academy and Youth in Government programs. Areas of accountability for City department support include mail processing and postage.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Added a Marketing and Multimedia Specialist who will launch the city's first cable channel in more than two decades.
  - ✓ Continued to grow our social media presence and remained one of the most "liked" cities in Tarrant County.
  - ✓ Redesigned *Where We Live* to have a more modern look and feel that better aligns with our current branding.
  - ✓ Mailed out more than 100,000 city publications including *Where We Live* and the Restaurant, Retail and Business Guide.
  - ✓ Won state awards for the magazine and best use of social media.
- 

## FUTURE INITIATIVES

- Remain one of the top social media cities in DFW.
- Continue to engage users through our various communication tools, including *Where We Live*, Facebook, Twitter, Instagram, Pinterest, LinkedIn and our website.

# CITY OF HURST

**ENTERPRISE FUND**

**GENERAL SERVICES**

**0222 SUPPORT SERVICES**

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Relations

**Goals:**

- Continue a multifaceted approach to marketing the City’s programs and services
- Continue to enhance programs to encourage citizen participation in government
- Market inter local cooperation with neighboring cities to address key area-wide issues
- Continue to use innovative and efficient avenues to communicate and disseminate information to public in a user friendly manner.
- Identify innovative Internet approaches to improve delivery of services
- Maintain a website to be current and user friendly

**Objectives:**

- Produce four city magazines, update the website daily, post on all social media outlets regularly and produce quality miscellaneous materials. (i.e., Water Quality Report, Retail Guide, etc.).
  - 0-3 Years Short Term
- Build on the successful Hurst 101 and Youth In Government programs and promote them regularly through our communication outlets.
  - 0-3 Years Short Term
- Promote the website in every issue of Where We Live and often on social media. Get website printed on more city signs and materials.
  - 0-3 Years Short Term
- Continue to engage social media users through contests and regular postings.
  - 0-3 Years Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Number of full time employees (Marketing and Communications)	2.87	2.69	2.69
<b>Workload/Output:</b>			
Number of City Magazines Produced	4	4	4

# CITY OF HURST

**ENTERPRISE FUND**

**GENERAL SERVICES**

**0222 SUPPORT SERVICES**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
Number of media inquiries handled	75	50	50
Number of social media sites maintained	5	5	6
Number of employee newsletters produced	4	4	4
<b>Effectiveness:</b>			
Number of followers on Facebook	7,887	8,500	9,500
Number of followers on Twitter	1,312	1,500	1,750
Number of followers on Instagram	274	300	350
Number of followers on LinkedIn	400	500	550
Number of followers on Pinterest	159	200	250
Number of visits to the city website	1,543,078	1,663,438	1,663,438
Number of mentions in the media	112	45	50
<b>Efficiencies:</b>			
% of publications prepared on time	100%	100%	100%
% of media calls responded to within 24 hours	100%	100%	100%
% of web site updated with current information	95%	95%	100%



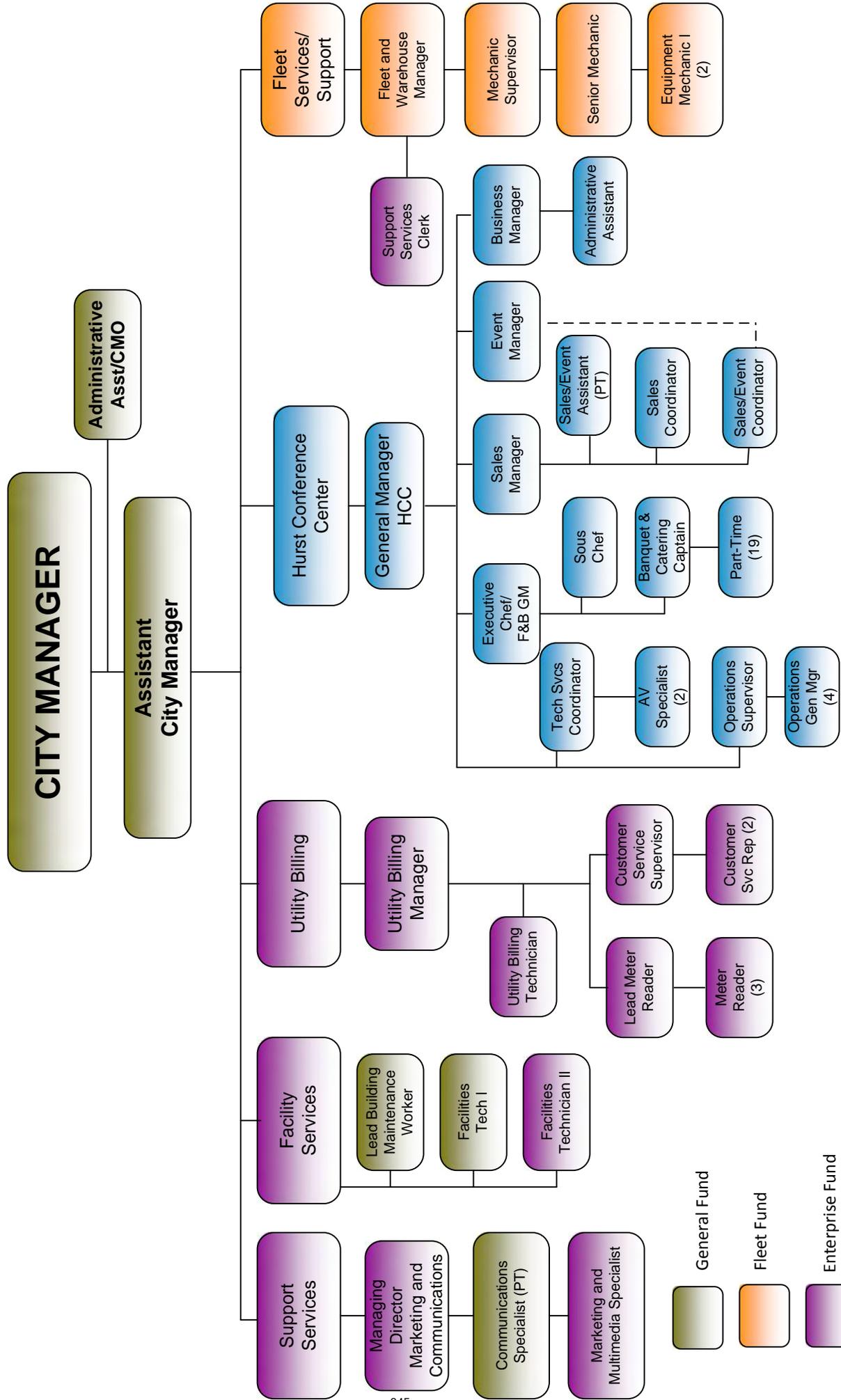
**GENERAL SERVICES  
DEPARTMENT**

**UTILITY BILLING DIVISION**

To maintain the utility billing system in an efficient and customer friendly manner to ensure accurate information and timely services may be provided to all customers.



# GENERAL SERVICES



<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
510 ENTERPRISE FUND	DEPARTMENT GENERAL SERVICES	UTILITY BILLING
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$454,826	\$470,926	\$483,262	\$497,761
MATERIAL & SUPPLIES	\$41,501	\$49,745	\$49,745	\$49,745
MAINTENANCE	\$77,393	\$71,795	\$71,795	\$71,795
SUNDRY CHARGES	\$192,774	\$223,385	\$224,918	\$231,385
INTERNAL SERVICES	\$50,390	\$50,390	\$50,390	\$64,095
CAPITAL OUTLAY	\$0	\$40,000	\$0	\$0
<b>TOTAL 510-0325</b>	<b>\$816,884</b>	<b>\$906,241</b>	<b>\$880,110</b>	<b>\$914,781</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
WATER OFFICE MANAGER	Exempt	1	1	0	0
UTILITY BILLING MANAGER	Exempt	0	0	1	1
CUSTOMER SERVICE SUPERVISOR	59	1	1	1	1
UTILITY BILLING SPECIALIST	56	1	1	0	0
UTILITY BILLING TECHNICIAN	56	0	0	1	1
CUSTOMER SERVICE REPRESENTATIVE	54	2	2	2	2
LEAD METER READER	53	1	1	1	1
METER READER	52	3	3	3	3
<b>TOTAL 510-0325</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

# CITY OF HURST

ENTERPRISE FUND

GENERAL SERVICES

0325 UTILITY BILLING

## MISSION STATEMENT

To maintain the utility billing system in an efficient and customer friendly manner to ensure accurate information and timely services may be provided to all customers.

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## DIVISION DESCRIPTION

The Utility Billing Division is responsible for maintaining the City's Billing System for water, wastewater, sanitation and recycling services. Responsibilities include establishing new accounts, processing bills and payments from customers, providing customer assistance and information regarding utility accounts and performing the meter reading and meter services functions. In addition to the accounts receivable function for water and wastewater services, the division is also responsible for receipting and depositing monies collected by other departments on a daily basis.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Water Office Manager and Customer Service Supervisor attended Several Manager and Supervisor Training Programs to expand their skills.
  - ✓ Trained a new Customer Service Representative and a New Meter Reader.
  - ✓ Purchased a new Color Printer to improve the quality of the Customers Water Bill.
  - ✓ Implemented and Trained on our new Datamatic Hand Helds, for Meter Reading.
  - ✓ Changed out over 1,200 meters that were over 15 years old.
  - ✓ Continued training Employees on Invoice Cloud, our new online system, allowing customers to receive e-bills, set up auto draft, using a credit card or check and review and print copies of current and past invoices. Over 4,800 customers have registered online to date, over 1,900 are paperless and 1,200 are on Auto Pay.
  - ✓ Lowered the number of disconnects each week by providing Customer Service Courtesy Calls the day of disconnect.
- 

## FUTURE INITIATIVES

- Change out over 1,500 meters that are over 15 years old.
- Average Billing
- Purchase and train on iCIS, a new updated Utility Billing Software Program.
- Purchase and train on iRemote, a new Field Work Order Program on Laptop Computers.
- Wireless Meter Reading for Commercial Pilot Program
- Purchase a Mobile App for Paying Utility Bills on your phone.

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

**Council Priorities:** Customer Service

**Goals:**

- Continue to enhance and evaluate Public Service Delivery
- Continue communication and emphasis of the city’s core values
- Deliver Customer Service “The Hurst Way” to ensure exceptional public service delivery that enriches economic development and redevelopment
- To provide meter reading services for five zones on schedule.
- To process consumption and bill water customers correctly and in a timely manner.
- To ensure receipts collected are safeguarded until deposited.
- To respond to all customer inquiries with fast, efficient, and courteous service.

**Objectives:**

- To read the meters within each zone within four days.
  - 0-3 Years Short Term
- To provide accurate meter readings for all customers through the use of the Datamatic Reading System.
  - 0-3 Years Short Term
- To process 100% of payments within one day of receipt.
  - 0-3 Years Short Term
- To accurately account for all billing receipts and deposit receipts.
  - 0-3 Years Short Term
- Respond to citizen requests 98% of the time within two hours.
  - 0-3 Years Short Term

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Input:</b>			
Number of Billing Representatives(FTEs)	4	4	4
Number of Meter Readers (FTEs)	4	4	4

# CITY OF HURST

**ENTERPRISE FUND**

**GENERAL SERVICES**

**0325 UTILITY BILLING**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Workload/Output:</b>			
Number of meters read monthly	12,200	12,200	12,800
Number of customer requested re-reads annually	450	450	500
Number of bad reads annually	240	240	200
Average number of days to read a zone	4	4	4
Number of e-bill notifications	2,000	2,000	3,500
Number of Registered Online Customers	4,800	4,800	5,000
Number of Auto Pay Customers	1,239	1,239	1,500
<b>Effectiveness:</b>			
Percent of customers rating services as adequate, good or excellent	97%	97%	99%
Percent of citizens request and complaints processed within a two hour time frame	100%	100%	100%
% Billing Cycles read on schedule	99%	99%	99%
% Of accuracy of bills mailed	98.5%	98.5%	98.5%
Days to respond to customers bad reads	3	2	2
<b>Efficiencies:</b>			
Percent of accurate readings	98%	98%	99%
Percent of citizen request and complaints processed	98%	99%	99%
Percent of monies received and deposited within twenty-four hours	100%	100%	100%

**FISCAL SERVICES  
DEPARTMENT**

**SUPPORT SERVICES DIVISION**

To provide support for all City services through the administration of purchasing procedures, and to minimize the City's exposure to financial loss through the development and administration of risk management.



<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
510 ENTERPRISE FUND	<b>DEPARTMENT</b> FISCAL SERVICES	SUPPORT SERVICES
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$556,372	\$564,986	\$595,291	\$576,181
MATERIAL & SUPPLIES	\$7,381	\$9,713	\$8,284	\$10,406
MAINTENANCE	\$6,922	\$8,653	\$7,800	\$5,446
SUNDRY CHARGES	\$7,280	\$11,545	\$9,688	\$15,967
INTERNAL SERVICES	\$59,837	\$59,837	\$59,837	\$76,112
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 510-0334</b>	<b>\$637,791</b>	<b>\$654,734</b>	<b>\$680,900</b>	<b>\$684,112</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>APPROVED 2015-2016</b>
CONTROLLER	Exempt	1	1	1	1
BUDGET DIRECTOR	Exempt	0	1	1	1
BUDGET ADMINISTRATOR	Exempt	1	0	0	0
BUDGET ANALYST	Exempt	0	1	1	1
AP/AR SPECIALIST	Exempt	1	1	1	1
FINANCIAL SYSTEM ADMINISTRATOR	Exempt	1	0	0	0
RISK/PURCHASING MANAGER	Exempt	1	1	0	0
DIRECTOR OF RISK/PURCHASING	Exempt	0	0	1	1
BENEFITS SPECIALIST	Exempt	1	1	1	1
RISK/PURCHASING ASSISTANT	56	1	1	1	1
<b>TOTAL 510-0334</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

# CITY OF HURST

ENTERPRISE FUND

FISCAL SERVICES

0334 SUPPORT SERVICES

## DEPARTMENT MISSION STATEMENT

To provide support for all City services through the administration of purchasing procedures, and to minimize the City's exposure to financial loss through the development and administration of risk management.

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## DIVISION DESCRIPTION

The Support Services Division consists of the City's Risk Management and Purchasing functions. The primary goal of Risk Management is to protect the City's assets while assisting City Departments in identifying analyzing, and evaluating the risk of loss associated with the City projects and programs. Risk/Purchasing is also responsible for obtaining insurance coverage when it is necessary for the City to provide services required by the public. Risk/Purchasing assists all City Departments in developing bid specifications and ensuring that the city's procurements are cost effective, meet the City's needs, and comply with all required statutes and regulations.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Provided Active Procurement Card support to Employees, As Needed
  - ✓ Continued to actively participate in the following professional development educational organizations: D/FW NIGP, PPANCT, ISM, and CPCU.
  - ✓ Assisted in the upgrade of ORACLE
- 

## FUTURE INITIATIVES

- Review and implement purchasing legal changes created by the State's biennial Legislative session.
  - Be an active participant in the implementation and training of document scanning as it is introduced to Fiscal Services.
  - Continue to maintain risk/purchasing personnel professional certifications and actively participate in the various purchasing and risk management educational events.
  - Pursue attainment of the Achievement of Excellence in Procurement award
  - Implement online bidding to facilitate the City's relationship with vendors.
-

# CITY OF HURST

**ENTERPRISE FUND**

**FISCAL SERVICES**

**0334 SUPPORT SERVICES**

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

### Council Priorities: Fiscal Management

The City of Hurst implements plans that provide funds to maximize the quality of services while balancing revenue sources with cost of maintenance, operations and debt.

#### Goals:

- Be proactive in risk detection and risk reduction
- Continue to monitor and trend economic conditions and their impact to the City's fiscal condition
- Provide Citywide Procurement Card Support As Needed

#### Objectives:

- Process each complete purchase requisition within 3 working days of receipt in R/P
  - 0-3 Years Short Term
- Initiate the City claim investigation process within 4 working days of its receipt in R/P
  - 0-3 Years Short Term
- Ensure that the City has a minimum of one Surplus Public Auction per year
  - 0-3 Years Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Full Time Employees	2	2	2
<b>Workload/Output:</b>			
Number of Sealed Bids Processed	24	10	15
Number of Purchase Orders Processed	519	527	580
Number of Interlocal Agreements Managed	71	71	71
Number of Annual Agreements Managed	117	117	117

# CITY OF HURST

**ENTERPRISE FUND**

**FISCAL SERVICES**

**0334 SUPPORT SERVICES**

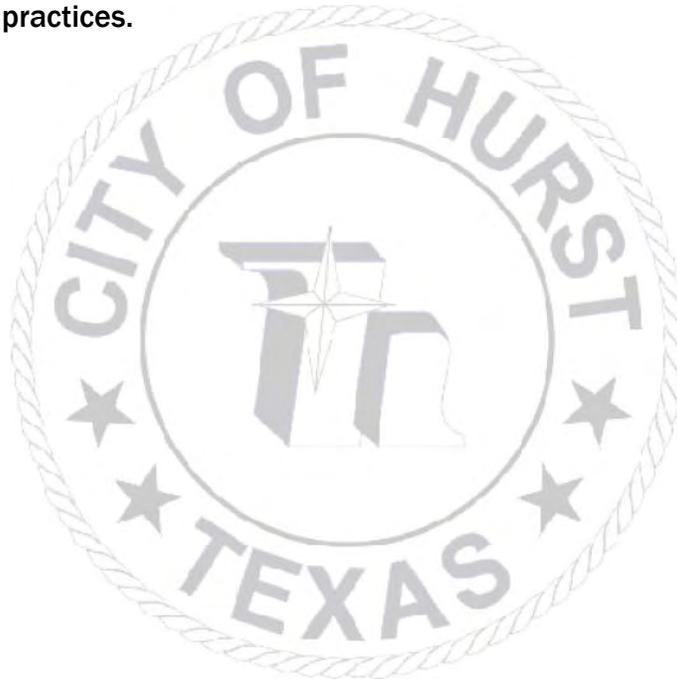
<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Workload/Output:</b>			
Managed the Renewal and Updating of the City's Following Liability Insurance Coverages: - General Liability - Auto Liability - Law Enforcement Liability - Errors and Omissions Liability	Number of 3 <sup>rd</sup> Party Claims Processed: 16  Number of Vehicle Claims Processed: 50	Number of 3 <sup>rd</sup> Party Claims Processed: 9  Number of Vehicle Claims Processed: 30	Number of 3 <sup>rd</sup> Party Claims Processed: 15  Number of Vehicle Claims Processed: 35
Managed the Renewal and Updating of the City's Property Insurance Coverage	Number of Property Adjustments: 16	Number of Property Adjustments: 25	Number of Property Adjustments: 20
Managed the Renewal and Updating of the City's Workers' Compensation Insurance Policy	Number of Claims: 49	Number of Claims: 35	Number of Claims: 35
Number of Safety Meetings	0	6	4
<b>Effectiveness:</b>			
Amount Earned from the City's P-Card Program	\$49,146	\$50,000	\$50,000
Amount Earned from Using the BuyBoard Cooperative Purchasing Organization	\$6,218	\$5,321	\$6,000
Amount Earned from Surplus Property Public Auctions	\$4,637	\$150,000	\$40,000
<b>Efficiencies:</b>			
Number of Annual Agreements Managed Increasing Product and Service Response Time and Reducing Administrative Costs	117	117	117
Number of Interlocal Cooperative Agreements Managed Increasing Product and Service Response Time and Reducing Administrative Costs	71	71	71
Number of Surplus Property Public Auctions Conducted	3	3	4



**PUBLIC WORKS  
DEPARTMENT**

**ENGINEERING/CONSTRUCTION DIVISION**

To provide for effective administration of Public Works activities that ensures safe and efficient water and sewer systems. To ensure that all water and sewer improvements, as well as all City projects, are designed and constructed in accordance with City regulations and accepted engineering and construction principles and practices.



<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
510 ENTERPRISE FUND	<b>DEPARTMENT</b> PUBLIC WORKS	ENGINEERING
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$399,751	\$464,904	\$430,522	\$460,668
MATERIAL & SUPPLIES	\$6,265	\$8,395	\$7,245	\$8,395
MAINTENANCE	\$9,508	\$12,714	\$12,714	\$12,829
SUNDRY CHARGES	\$32,182	\$46,005	\$44,991	\$46,105
INTERNAL SERVICES	\$47,012	\$47,012	\$47,012	\$59,799
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 510-0663</b>	<b>\$494,718</b>	<b>\$579,030</b>	<b>\$542,484</b>	<b>\$587,796</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>APPROVED 2015-2016</b>
GIS MANAGER	Exempt	1	1	1	1
PW PROJECTS MANAGER	Exempt	1	1	1	1
SENIOR PW INSPECTOR	60	1	1	1	1
SENIOR DESIGNER	58	1	1	1	1
ADMINISTRATIVE ASSISTANT	57	1	1	1	1
PART-TIME EMPLOYEES	Part-Time	0.74	0.74	0.73	1
<b>TOTAL 510-0663</b>		<b>5.74</b>	<b>5.74</b>	<b>5.73</b>	<b>6</b>

# CITY OF HURST

ENTERPRISE FUND

PUBLIC WORKS

0663 ENGINEERING

## MISSION STATEMENT

To provide for effective administration of Public Works activities that ensures safe and efficient water and sewer systems. To ensure that all water and sewer improvements, as well as all City projects, are designed and constructed in accordance with City regulations and accepted engineering and construction principles and practices.

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## DIVISION DESCRIPTION

The Engineering/Construction Division of the Public Works Department is responsible for the overall supervision and administration of engineering and construction activities. The Engineering Division is responsible for reviewing and/or preparing construction plans, issuing permits, and inspecting new construction of all public water and sanitary sewer systems. The Engineering Division also reviews and prepares long-range planning for water and sanitary sewer improvements. The GIS staff within the Engineering Division prepares and maintains the water and sanitary sewer inventory system, and maintains and updates all water and sanitary sewer maps.

---

## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Begin construction of Pipeline Road, Phase 2A (water and sanitary sewer portion)
  - ✓ Complete construction of 38th Year CDBG Greenway Drive (water and sanitary sewer portion).
  - ✓ Design of 40<sup>th</sup> Year CDBG Project / Michael Blvd (water and sanitary sewer portion).
  - ✓ Complete construction of Harrison Lane Realignment at Pipeline Rd (water and sanitary sewer portion).
  - ✓ Complete ROW acquisition for Pipeline Road Phase 2 (water and sanitary sewer portion).
  - ✓ Designed 2015 Miscellaneous Water Line Replacement Project
  - ✓ Designed 2015 Miscellaneous Sanitary Sewer Line
  - ✓ Complete Hurst/Bedford Valley View Branch Wastewater Outfall Metering Study
  - ✓ Review of numerous private developments with public water and sanitary sewer.
- 

## FUTURE INITIATIVES

- Design of 42nd Year CDBG Street Project (water and sanitary sewer portion).
- Begin construction of Pipeline Road Phase 2 (water and sanitary sewer portion).
- Complete design of Pipeline Road Phase 3 (water and sanitary sewer portion).
- Begin design of Pipeline Road Phase 4 (water and sanitary sewer portion).

# CITY OF HURST

**ENTERPRISE FUND**

**PUBLIC WORKS**

**0663 ENGINEERING**

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Infrastructure

### Goals:

- Continue to rate, prioritize, and review capital improvements and facilities projects.
- Identify and implement funding to aggressively maintain and improve the City's infrastructure.

### Objectives:

- Improve contracting procedures for construction projects to provide improved delivery methods for the public.
  - 0-3 Short Term
- Reduce risk to the City regarding construction projects where possible and appropriate.
  - 0-3 Short Term
- Continue annual replacement projects, designed in-house.
  - 0-3 Short Term
- Continue Annual CDBG Program to include replacement of utilities.
  - 0-3 Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Number of Employees	5.74	5.73	6
Enterprise Fund Expenditures	\$494,718	\$542,484	\$587,796
<b>Workload/Output:</b>			
Construction Permits Issued	163	170	170
CIP Projects Inspected	5	9	5

# CITY OF HURST

**ENTERPRISE FUND**

**PUBLIC WORKS**

**0663 ENGINEERING**

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Effectiveness:</b>			
Water Mains Replaced (LF)	0	5,900	5,900
Wastewater Mains Replaced (LF)	2,552	7,200	7,200
<b>Efficiencies:</b>			
Water / Wastewater Line Replacement Cost per Linear Foot	\$108.93	\$79.40	\$79.40



**PUBLIC WORKS  
DEPARTMENT**

**WATER UTILITIES - WATER**

To provide safe and pure drinking water in sufficient volumes and under adequate pressure to the water customers of Hurst and to maintain the integrity of the water distribution system.



<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
510 ENTERPRISE FUND	<b>DEPARTMENT</b> PUBLIC WORKS	WATER
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$1,201,133	\$1,225,056	\$1,197,283	\$1,199,784
MATERIAL & SUPPLIES	\$54,541	\$65,022	\$54,257	\$65,022
MAINTENANCE	\$334,671	\$267,195	\$254,080	\$267,195
SUNDRY CHARGES	\$7,764,368	\$8,422,568	\$8,239,003	\$8,635,041
INTERNAL SERVICES	\$64,495	\$65,863	\$64,495	\$83,770
CAPITAL OUTLAY	\$412,698	\$118,000	\$1,027,895	\$25,000
<b>TOTAL 510-0668</b>	<b>\$9,831,905</b>	<b>\$10,163,704</b>	<b>\$10,837,013</b>	<b>\$10,275,812</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>APPROVED 2015-2016</b>
DIRECTOR OF UTILITIES	Exempt	0	0	1	1
WU SUPERINTENDENT	Exempt	1	1	0	0
WU SUPERVISOR	59	2	2	0	0
WATER DISTRIBUTION MANAGER	59	0	0	2	2
SENIOR SCADA SYSTEM OPERATOR	56	1	1	1	1
SENIOR SECRETARY	56	1	1	1	1
WU CREWLEADER	56	4	4	4	4
WU DISPATCHER	55	3	3	3	3
WU MAINTENANCE WORKER	51	7	7	7	7
PART TIME EMPLOYEES	Part-Time	0.74	0.74	0.74	0.02
<b>TOTAL 510-0668</b>		<b>19.74</b>	<b>19.74</b>	<b>19.74</b>	<b>19.02</b>

# CITY OF HURST

ENTERPRISE FUND

PUBLIC WORKS

0668 WATER

## MISSION STATEMENT

To provide safe drinking water in sufficient volumes and under adequate pressure to the water customers of Hurst and maintain the integrity of the water distribution system.

---

## DIVISION DESCRIPTION

The Water Division is responsible for the maintenance and operation of water production and distribution. These include approximately 200 miles of water lines, 1,205 fire hydrants, 4,369 water system valves, 12,773 water meters, 10 ground storage tanks with a capacity of 9.3 million gallons, 3 elevated storage tanks with a capacity of 2.75 million gallons, 2 water supply connections with the City of Fort Worth, 6 City owned water wells and 3 emergency water supply connections.

---

## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Water Utilities assisted Engineering with the identification and proposed replacement of 6,000 feet of deficient cast iron water mains.
  - ✓ Completed installation of the North Precinct EST and Valentine EST Mixers
  - ✓ Completed installation of the 500 KW Generator at Pump Station # 5.
  - ✓ Completion of the retaining wall at Pump Station # 4.
  - ✓ Cleaning and inspecting one elevated and one ground storage tanks.
  - ✓ Tested and replaced or repaired 110 - 2 inch and larger commercial meters.
  - ✓ Successfully completed the TCEQ 3<sup>rd</sup> year water system inspection without violation.
  - ✓ Completed the 5<sup>th</sup> year Drought Contingency Plan and amended the ordinance for TCEQ.
  - ✓ Upgraded the Field Interface Unit (FIU) Communication Boards in our SCADA/Dispatch system.
  - ✓ Replaced North Precinct Tank Level Indicator.
  - ✓ Successfully managed the mandatory Stage 1 Drought Contingency plan that began June 3, 2013 that yielded a 10-15% water saving in 2014-15.
- 

## FUTURE INITIATIVES

- Rehabilitation of the TCC EST.
- Enhance water quality through an Engineering Study to determine Nitrification Triggers and create a Nitrification Action Plan as required by TCEQ.
- Cleaning and Inspection of N. Precinct, Valentine and TCC EST's.

# CITY OF HURST

ENTERPRISE FUND

PUBLIC WORKS

0668 WATER

- Assist Engineering in the design and replacement of 5,000 to 6,000 feet of deteriorated cast iron water mains.
  - Test, replace or repair 125 - 2 inch and larger commercial meters.
  - Continue to manage water conservation efforts through the mandatory 2 day per week watering and no watering between 10am – 6 pm that began June 24, 2014.
- 

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Infrastructure

### Goals:

- Periodically report on progress of capital projects
- Continue to rate, prioritize, and review capital improvements and facilities projects
- Identify and implement funding to aggressively maintain and improve the City's infrastructure
- Ensure adequate quality and quantity of water supplied to each customer by monitoring and maintaining the system while providing excellent customer service.
- Minimize cost and increase water revenues with proper management of the water system.
- Identify, evaluate and submit recommendations to Engineering for the replacement of 5,000 to 6,000 LF of deteriorated cast iron water main.

### Objectives:

- Identify, evaluate and submit recommendations to Engineering for the replacement of 5,000 to 6,000 LF of deteriorated cast iron water main.
  - 0-3 Short Term
- Assist the Engineering Division by prioritizing projects in the capital improvement program manual into short, mid-range and long-term projects.
  - 0-3 Short Term
- Evaluate the city infrastructure annually and determine projects that need rehabilitation or new construction.
  - 0-3 Short Term

# CITY OF HURST

**ENTERPRISE FUND**

**PUBLIC WORKS**

**0668 WATER**

- Monitor water quality to ensure compliance with Safe Drinking Water Act rules and regulations.
  - 0-3 Short Term
  
- Operate and maintain all water system equipment and facilities to ensure the safety of the potable water delivered to the customers.
  - 0-3 Short Term
  
- Reduce surcharge costs to the Fort Worth – Water Department annually by lowering the Max-Day and Max-Hour three-year averages for each.
  - 0-3 Short Term
  
- Improve water accountability and reduction of lost revenues through commercial meter testing, repair and replacement and prompt main leak repairs.
  - 0-3 Short Term

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Input:</b>			
Total operating budget (\$)	9,831,905	10,837,013	10,275,812
Water treatment cost (\$)	4,309,171	4,501,007	4,900,990
City of Hurst Annual Water Well Production (MG)	2	35	50
<b>Workload/Output:</b>			
Water Samples Quality Samples Taken	2,929	2,993	2,929
Bacteriological Samples Analyzed	516	565	516
Water Mains recommended for Replacement (feet)	6,000	6,000	6,000
Water Mains Maintained (Miles)	199	200	201
Average Daily Water Usage (MGD)	5.03	5.05	5.50
City of Hurst Annual Water Usage (BG)	1.928	2.000	1.950

# CITY OF HURST

**ENTERPRISE FUND**

**PUBLIC WORKS**

**0668 WATER**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
Backflow Assemblies Tested Annually	263	270	270
Backflow Testers Registered	88	90	90
2" and Larger Meters Tested Annually	110	125	125
Water Main Replaced (ft.)	1,027	5,700	6,000
% of water valves operated/inspected annually (AWWA recommends all valves be inspected every 2-3 years)	40%	55%	50%
Mains Repaired Annually	38	110	90
<b>Effectiveness:</b>			
% of Unmetered Water Loss	2%	8%	5%
Hurst Maximum Hour Usage (MGD)	9.86	9.50	9.25
Hurst Maximum Day Usage (MGD)	8.71	8.85	8.80
Main Breaks Per Mile	0.20	0.55	0.44
<b>Efficiencies:</b>			
Customer accounts per employee (485 is national median of AWWA benchmarking)	639	640	640
Average Repair Time for Water Main Breaks (Hrs.)	<8	<9	<8
Maximum Contaminant Level Violations (From TCEQ)	0	1	0
Average Emergency Response Time (min)	<30	<30	<30

**PUBLIC WORKS  
DEPARTMENT**

**WATER UTILITIES - WASTEWATER**

To minimize wastewater collection service interruptions, ensure wastewater collection system infrastructure integrity and monitor wastewater quality prior to entering the Fort Worth and Trinity River Authority collection systems.



<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
510 ENTERPRISE FUND	DEPARTMENT PUBLIC WORKS	WASTEWATER
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$595,910	\$625,400	\$628,453	\$654,123
MATERIAL & SUPPLIES	\$38,370	\$47,902	\$48,496	\$57,777
MAINTENANCE	\$98,168	\$116,100	\$121,125	\$122,900
SUNDRY CHARGES	\$4,896,469	\$5,105,538	\$5,245,790	\$5,355,432
INTERNAL SERVICES	\$23,790	\$23,790	\$23,790	\$30,261
CAPITAL OUTLAY	\$583,678	\$68,100	\$899,072	\$0
<b>TOTAL 510-0669</b>	<b>\$6,236,385</b>	<b>\$5,986,830</b>	<b>\$6,966,726</b>	<b>\$6,220,493</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
ENVIRONMENTAL SPECIALIST	Exempt	1	1	1	1
WU SUPERVISOR	59	1	1	0	0
WASTEWATER MANAGER	59	0	0	1	1
ENVIRONMENTAL TECH	57	1	1	1	1
WU CREWLEADER	56	2	2	2	2
WU MAINTENANCE WORKER	51	4	4	4	4
<b>TOTAL 510-0669</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

# CITY OF HURST

ENTERPRISE FUND

PUBLIC WORKS

0669 WASTEWATER

## MISSION STATEMENT

To minimize wastewater collection service interruptions, ensure wastewater collection system infrastructure integrity and monitor wastewater quality prior to entering the Fort Worth and Trinity River Authority wastewater collection systems.

---

## DIVISION DESCRIPTION

The Wastewater Division is responsible for the maintenance and operation of the City's wastewater collection system, which consists of approximately 153 miles of sanitary sewer lines, 2,846 manholes, and 306 cleanouts. The Wastewater Division ensures the City's compliance with Federal wastewater discharge limitations, implementation of the Sanitary Sewer Overflow Initiative, monitors high-strength wastewater customers, manages Grease Hauler Registrations, the W.I.S.E. Guys Irrigation Program, the Vector Control program, Backflow and Cross-Connection Programs and assists with the implementation of the City's Phase II Storm Water Program.

---

## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Successfully managed the Sanitary Sewer Overflow Initiative (SSOI) program by completing 96 miles of sewer main cleaning, root treated 3.2 miles of mains, chemically treated 7.1 miles of mains for grease control and performed 16 main repairs.
  - ✓ Successfully managed the Fats, Oils and Grease (FOG) program.
  - ✓ Successfully managed the cities pretreatment program by registering and monitoring 14 grease haulers who maintain 125 commercial grease traps at various restaurants in Hurst.
  - ✓ Successfully managed the surcharge program to reduce wastewater treatment charges by annual sampling 128 commercial and industrial sites.
  - ✓ Performed Internal Video Inspection of 2.2 miles of problematic sanitary sewer mains.
  - ✓ Submitted .40 miles of problematic mains to PW Engineering for replacement.
  - ✓ Assisted in the design and replacement of 0.40 miles of problematic sewer main.
  - ✓ Successfully managed the Vector Control program by performing mosquito trapping and testing, implementing area fogging and city wide fogging as needed and providing educational material to the public.
-

# CITY OF HURST

ENTERPRISE FUND

PUBLIC WORKS

0669 WASTEWATER

## FUTURE INITIATIVES

- Continue to manage the Sanitary Sewer Overflow Initiative (SSOI) program by completing 100 miles of sewer main cleaning, root treating 2.0 miles of mains, chemically treating 2.5 miles of problematic mains for grease, perform all necessary main and manhole repairs in a timely manner and replace a minimum of 4,000 lf of deteriorated vitrified clay tile mains.
- Continue to manage the Fats, Oils, and Grease (FOG) program.
- Continue to manage the cities pretreatment program by registering and monitoring 14 grease haulers as they maintain the 125 commercial grease traps at various restaurants in Hurst.
- Continue to manage the surcharge program to reduce wastewater treatment charges by the annual sampling of 128 commercial and industrial sites.
- Perform Internal Video Inspection of a minimum of 4,000 to 6,000 feet of sanitary sewer mains.
- Submit a minimum of 4,000 feet of problematic pipe to PW Engineering for replacement.
- Assist in the design and replacement of vitrified clay sewer mains.

---

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Infrastructure

### Goals:

- Periodically report on progress of capital projects.
- Continue to rate, prioritize and review capital improvements and facilities projects.
- Identify and implement funding to aggressively maintain and improve the City's infrastructure.
- Identify, evaluate and submit recommendations to Engineering for the replacement of 4,000 to 6,000 LF of aging clay sewer mains.
- Continue improved sampling and monitoring of wastewater to maintain minimum treatment charges.
- Continue the Implementation of the Sanitary Sewer Overflow Initiative (SSOI).
- Effectively manage grease waste per House Bill 1979 and City Ordinance 1957.

# CITY OF HURST

**ENTERPRISE FUND**

**PUBLIC WORKS**

**0669 WASTEWATER**

**Objectives:**

- Identify, evaluate and submit recommendations to Engineering for the replacement of 4,000 to 6,000 LF of aging clay sewer main.
  - 0-3 Short Term
  
- Assist in the design and construction of the sanitary sewer main replacement project.
  - 0-3 Short Term
  
- Assist Engineering in prioritizing the projects in the capital improvement program.
  - 0-3 Short Term
  
- Implement the existing Sanitary Sewer Overflow Initiative Agreement between the City of Hurst and the State of Texas Commission on Environmental Quality (TCEQ).
  - 0-3 Short Term
  
- Manage the cities pretreatment program by registering and monitoring 14 grease haulers as they maintain 120 commercial grease traps at various restaurants in Hurst.
  - 0-3 Short Term
  
- Manage the surcharge program to reduce wastewater treatment charges by annually sampling 120 commercial and industrial sites.
  - 0-3 Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Total Operating Budget	\$ 6,236,385	\$ 6,966,726	\$ 6,220,493
Sewer Treatment Costs to Fort Worth	3,215,266	3,461,842	3,605,000
<b>Workload/Output:</b>			
Sewer mains cleaned (%)	63%	65%	65%
Wastewater lines replaced (Feet)	2,085	9,045	8,568
Manholes inspected annually	2,434	2,300	2,300
Manholes repaired annually	32	30	30

# CITY OF HURST

**ENTERPRISE FUND**

**PUBLIC WORKS**

**0669 WASTEWATER**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Effectiveness:</b>			
Total sanitary sewer complaint calls reported as sanitary sewer overflows to the TCEQ	6	6	6
Sanitary sewer main stoppages annually	27	30	30
Sanitary sewer overflows reported to TCEQ	23	6	6
<b>Efficiencies:</b>			
Average response time to calls concerning wastewater problems during working hours (min)	<30	<30	<30

**COMMUNITY SERVICES  
DEPARTMENT**

**FACILITIES MAINTENANCE DIVISION**

The Facilities Maintenance Division is committed to providing an attractive, safe, and comfortable environment for all City employees and the citizens that use City facilities, while at all times emphasizing service, quality, responsiveness, and efficiency.



<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
510 ENTERPRISE FUND	<b>DEPARTMENT</b> COMMUNITY SERVICES	FACILITIES MAINTENANCE
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$65,071	\$66,340	\$66,536	\$75,955
MATERIAL & SUPPLIES	\$0	\$0	\$0	\$0
MAINTENANCE	\$46,836	\$60,050	\$54,550	\$60,050
SUNDRY CHARGES	\$9,928	\$9,158	\$9,248	\$9,158
INTERNAL SERVICES	\$5,756	\$5,756	\$5,756	\$7,322
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 510-0228</b>	<b>\$127,591</b>	<b>\$141,304</b>	<b>\$136,090</b>	<b>\$152,485</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
FACILITIES TECHNICIAN II	57	1	1	1	1
<b>TOTAL 510-0228</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# CITY OF HURST

ENTERPRISE FUND

COMMUNITY SERVICES

0228 FACILITIES  
MAINTENANCE

## MISSION STATEMENT

The Facilities Maintenance Division is committed to providing an attractive, safe, and comfortable environment for all City employees and the citizens that use City facilities, while at all times emphasizing service, quality, responsiveness, and efficiency.

---

## DIVISION DESCRIPTION

The mission of the Facilities Services Division is to maintain the City's facilities while providing an aesthetically pleasing and safe work environment for City employees. Facilities Services is primarily responsible for managing, planning, coordinating, and directing the maintenance and building improvements for each of the City's 24 facilities. Staff also coordinates annual elevator inspections, window cleaning, pest control, carpet and furniture cleaning, AC filter and duct cleaning, boiler inspections, fire alarm systems inspections, fire extinguisher inspections, and fire sprinkler system inspections.

---

## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Installed room signage throughout City Hall.
  - ✓ Completed various modifications to the City Hall Council Chambers.
  - ✓ Replaced carpet at Service Center Public Works offices.
  - ✓ Managed multiple contractors to keep facilities clean, safe, and functional.
- 

## FUTURE INITIATIVES

- Continue to manage multiple contractors to keep facilities clean, safe, and functional.
- 

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Services

### Goals:

- Deliver and expand quality community services that meet the citizens' educational, leisure, cultural and social needs.

### Objectives:

- Complete 75% of work requests within 7 days of receipt.
  - 0-3 Short Term

# CITY OF HURST

**ENTERPRISE FUND**

**COMMUNITY SERVICES**

**0228 FACILITIES  
MAINTENANCE**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Input:</b>			
Number of Personnel (FTE)	1	1	1
<b>Workload/Output:</b>			
Number of HVAC units	43	43	43
Number of HVAC units replaced	0	0	0
Number of work requests processed	50	55	60
<b>Effectiveness:</b>			
Percentage of work requests completed in 7 days	90%	90%	95%
<b>Efficiencies:</b>			
Percentage of work requests responded to in 8 hours	100%	100%	100%

**COMMUNITY SERVICES  
DEPARTMENT**

**SITE MAINTENANCE DIVISION**

The Site Maintenance Division is dedicated to providing high levels of landscape maintenance at the eleven (11) water well sites and pump stations for the enterprise operations.



<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
510 ENTERPRISE FUND	<b>DEPARTMENT</b>	SITE MAINTENANCE
	COMMUNITY SERVICES	
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$0	\$0	\$0	\$0
MATERIAL & SUPPLIES	\$2,513	\$3,250	\$2,500	\$3,250
MAINTENANCE	\$10,803	\$10,900	\$10,800	\$10,900
SUNDRY CHARGES	\$122,866	\$129,500	\$121,697	\$129,500
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 510-0775</b>	<b>\$136,182</b>	<b>\$143,650</b>	<b>\$134,997</b>	<b>\$143,650</b>

# CITY OF HURST

ENTERPRISE FUND

COMMUNITY SERVICES

0775 SITE MAINTENANCE

## MISSION STATEMENT

The Site Maintenance Division is dedicated to providing high levels of landscape maintenance at the eleven water well sites and pump stations for the Enterprise operations.

---

## DIVISION DESCRIPTION

The Parks Division (Site Maintenance Enterprise Fund) is responsible for the maintenance of the City's eleven water well sites, water storage facilities, cemeteries and right-of-ways. Maintenance responsibilities including mowing, weed eating, edging, and trash pick-up are currently outsourced to private contractors. All Parks Division crews participate in the initial phase and the maintenance of irrigation systems, botanicals and special projects.

---

## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Installation of additional landscape materials at Chisholm Well Site.
- 

## FUTURE INITIATIVES

- Landscape Improvements to Parker Cemetery.
- 

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Services

### Goals:

- Be proactive in meeting cultural, educational, recreational and historical needs.
- Develop a systematic approach to completing capital projects in the Half-Cent Sales Tax Fund and shift focus to paying off debt and facility operation and maintenance.
- Provide programs to Hurst citizens that focus on healthy living.
- The Parks Division (Site Maintenance Enterprise Fund) is committed to providing a high level of visible public landscaping within the City's neighborhood water well sites, water storage facilities, cemeteries and right-of-ways.

# CITY OF HURST

**ENTERPRISE FUND**

**COMMUNITY SERVICES**

**0775 SITE MAINTENANCE**

**Objectives:**

- To enhance the ongoing maintenance of sites, facilities and structures.
  - 0-3 Years Short Term
  
- To develop the eleven sites as highly visible, landscaped "benchmarks" within the community.
  - 0-3 Years Short Term
  
- To continue to improve the facilities, structures and grounds of the water well sites, water storage facilities, cemeteries and right-of-ways throughout the City.
  - 0-3 Years Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Number of Structures & Sites Operated	11	11	11
<b>Workload/Output:</b>			
Number of Acreage Maintained	12	12	12
Number of Special Projects	2	2	3
<b>Effectiveness:</b>			
Percent of Special Projects Successfully Completed	100%	100%	100%
<b>Efficiencies:</b>			
Number of Structures & Sites Maintained	11	11	11

**OTHER FUNDS**



# **OTHER FUNDS**

## **INTERNAL SERVICE FUNDS**

The Internal Service funds are the Fleet Service Fund, pages 283 to 290, the Information Technology Fund, pages 291 to 299, and the Loss Reserve Fund, page 300. The Fleet Service Fund and Information Technology Fund were established to charge user departments for vehicle and computer maintenance and replacement costs, respectively. The self-funded Loss Reserve Fund records all activity for the employee health care benefit program.

## **DEBT SERVICE FUND**

The Debt Service Fund's purpose is to provide for principal and interest payments for the City's General long-term debt obligations. The section on pages 301 to 306 provides a comprehensive analysis of policies and projections concerning the City's tax-supported debt.

## **SPECIAL REVENUE OR RESTRICTED FUNDS**

The fourteen restricted funds are the, the Special Projects Fund, the Hotel-Motel Tax Fund, the Park Donation Fund, the Fire Grant Fund, the Police Grant Fund, the Municipal Court Building Security Fund, the Municipal Court Technology Fund, the Juvenile Case Manager Fund, the Commercial Vehicle Safety Fund, the Traffic Signal Safety Fund, the Cable and Video Provider PEG Fee Fund, the Storm Drainage Management Fund, the Community Services Half Cent Sales Tax Fund, and the Anti-Crime Half Cent Sales Tax Fund. They were established to account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes. Descriptions and financial information are located on pages 307 to 362.

## **OTHER PROPRIETARY OR ENTERPRISE FUNDS**

The provision of water and wastewater services has historically been the City's only proprietary or enterprise operation. As such, the City's budget continues to label water and wastewater operations as the "Enterprise Fund." The City opened a state-of-the-art conference center as its second proprietary or enterprise operation. Staff will continue to classify water and wastewater operations as the City's Enterprise Fund, but will also account for the Hurst Conference Center Fund as an enterprise fund. A detailed description and financial information are located on pages 365.



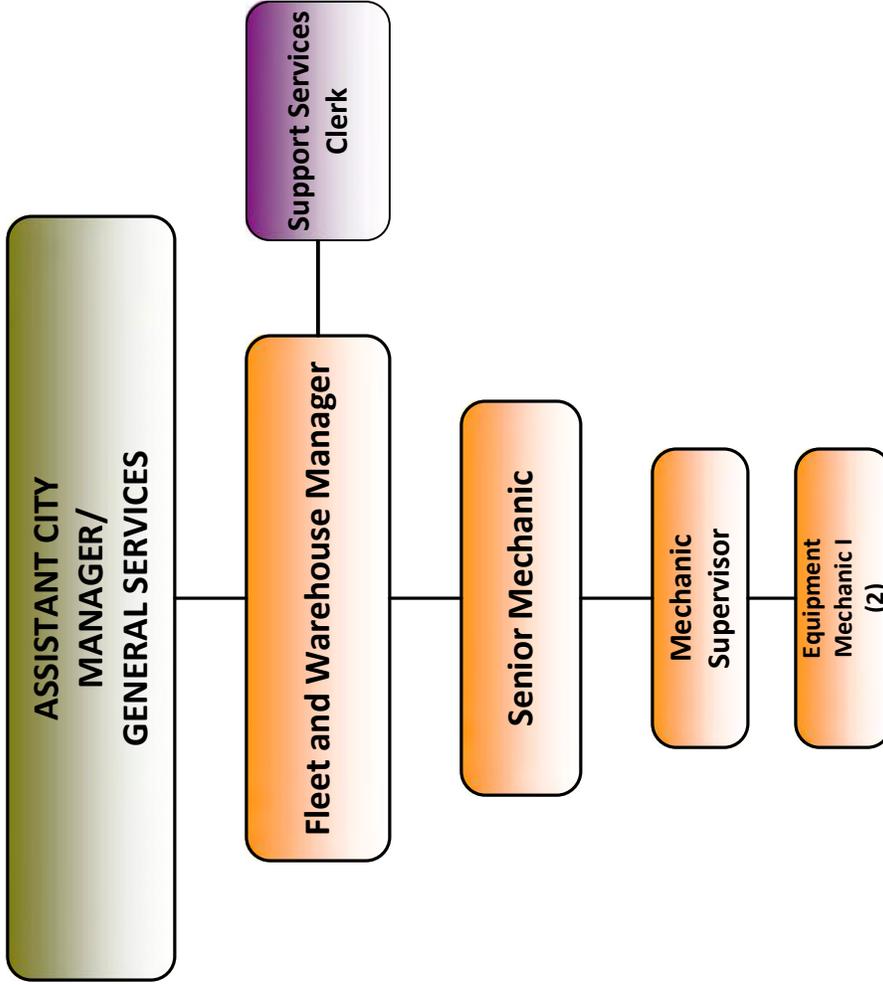
**GENERAL SERVICES  
DEPARTMENT**

**EQUIPMENT SERVICES DIVISION**

The mission of the Equipment Services Division is to support all City departments by maintaining, repairing and replacing City equipment in a timely and cost-effective manner, so as to prevent interruptions in City services.



# FLEET SERVICES



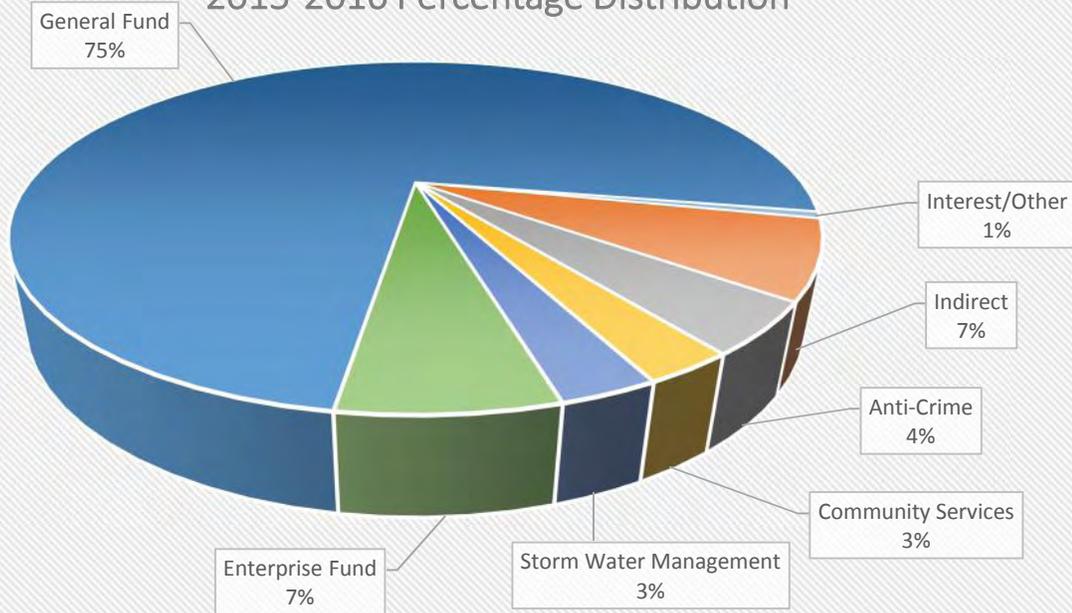
-  = Fleet Services Fund
-  = General Fund
-  = Enterprise Fund

## FLEET SERVICES FUND

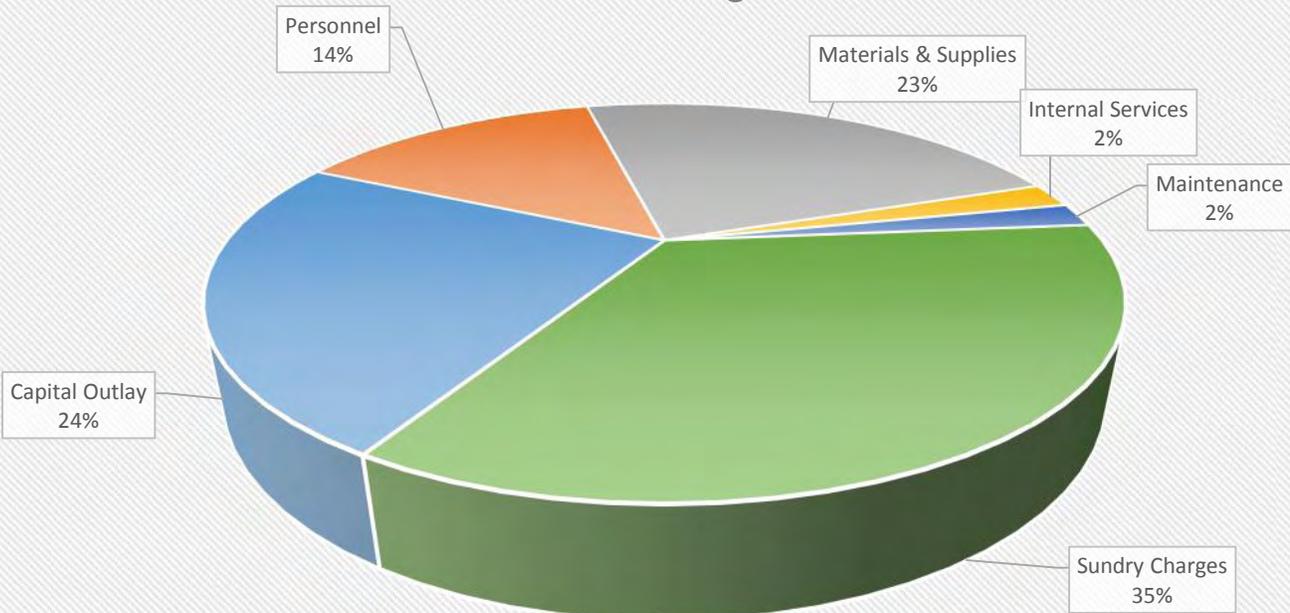
The Fleet Services Fund is used to account for the acquisition and financing of vehicles (new and replacement) in the General Fund and the maintenance, repairs, and operating expenses of all vehicles. As an Internal Service fund, Fleet Services receives its operating fund revenues from reimbursements charged to user departments. The formula developed for the charge back system is designed to generate a dollar amount over the life of any given vehicle equal to the total operating expense associated with that vehicle and the replacement cost of that vehicle. For Fiscal Year 2015-2016, the Equipment Service Division will service 272 vehicles and equipment.

<b>CITY OF HURST 2015-2016 APPROVED BUDGET FLEET SERVICES REVENUES AND EXPENDITURES</b>						
	<b>ACTUAL 2011-12</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>BUDGET 2014-15</b>	<b>ESTIMATED BUDGET 2014-15</b>	<b>APPROVED BUDGET 2015-16</b>
<b>REVENUES</b>						
Internal Svcs.-Gen. Fund	\$1,246,493	\$1,246,493	\$1,246,493	\$1,246,493	\$1,246,493	\$1,254,039
Internal Svcs.-Ent. Fund	114,865	122,827	103,659	109,584	109,584	109,584
Internal Svcs.-SDU Fund	50,000	50,000	50,000	50,000	50,000	50,000
HC (Community Services)	46,919	46,919	46,919	46,919	46,919	46,919
HC (Anti-Crime)	74,335	74,335	74,335	74,335	74,335	74,335
Indirect (Enterprise)	88,331	81,720	81,039	98,597	94,897	98,597
Indirect (CVF)	0	0	30,000	30,000	26,943	26,943
Interest Earnings	17,626	16,623	12,748	10,000	10,000	10,000
Interfund Project Trans	0	0	19,278	0	0	0
Grant Revenue	0	0	0	0	21,000	0
Other	8,152	8,277	2,949	0	0	0
<b>TOTAL REVENUES</b>	<b>\$1,646,722</b>	<b>\$1,647,193</b>	<b>\$1,667,420</b>	<b>\$1,665,928</b>	<b>\$1,680,171</b>	<b>\$1,670,417</b>
<b>OPERATING EXPENSES</b>						
Personnel Services	\$276,058	\$294,765	\$277,437	\$312,536	\$313,748	\$316,489
Materials & Supplies	550,989	559,647	542,155	513,981	405,980	519,186
Maintenance	36,901	48,118	51,711	43,334	38,756	43,784
Sundry Charges	703,992	703,907	697,528	777,218	779,146	774,185
Internal Services	41,612	43,160	44,070	44,070	44,070	56,056
<b>TOTAL EXPENSES</b>	<b>\$1,609,552</b>	<b>\$1,649,598</b>	<b>\$1,612,900</b>	<b>\$1,691,139</b>	<b>\$1,581,700</b>	<b>\$1,709,700</b>
<b>PROJECT EXPENSES</b>	<b>\$182,873</b>	<b>\$0</b>	<b>\$51,468</b>	<b>\$0</b>	<b>\$21,000</b>	<b>\$0</b>
Capital Outlay	\$153,922	\$322,170	\$246,521	\$562,100	\$562,235	\$530,000
Less: Depreciation	\$446,749	\$439,373	\$415,986	\$490,632	\$511,143	\$483,023
<b>NET EXPENSES</b>	<b>\$1,499,598</b>	<b>\$1,532,395</b>	<b>\$1,494,903</b>	<b>\$1,762,607</b>	<b>\$1,653,792</b>	<b>\$1,756,677</b>
<b>ENDING FUND BALANCE</b>	<b>\$2,721,195</b>	<b>\$2,835,993</b>	<b>\$3,008,510</b>	<b>\$2,911,831</b>	<b>\$3,034,889</b>	<b>\$2,948,629</b>

### FLEET SERVICE FUND REVENUES 2015-2016 Percentage Distribution



### FLEET SERVICE FUND EXPENDITURES 2015-2016 Percentage Distribution



An activity schedule for Equipment Services Division follows. It includes a summary of expenses, a personnel schedule, mission statement, division description, prior year results and accomplishments, future initiatives, goals, objectives, and performance measures. Line item detail and Capital Outlay by Program are not provided in this budget document. The Finance Division will provide a 2015-2016 Line Item Detail Budget document upon request.

<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
613 FLEET SERVICES FUND	DEPARTMENT GENERAL SERVICES	EQUIPMENT SERVICES
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$277,437	\$312,536	\$313,748	\$316,489
MATERIAL & SUPPLIES	\$542,155	\$513,981	\$405,980	\$519,186
MAINTENANCE	\$51,711	\$43,334	\$38,756	\$43,784
SUNDRY CHARGES	\$697,528	\$777,218	\$779,146	\$774,185
INTERNAL SERVICES	\$44,070	\$44,070	\$44,070	\$56,056
CAPITAL OUTLAY	\$297,989	\$562,100	\$583,235	\$530,000
<b>TOTAL 613-0227</b>	<b>\$1,910,889</b>	<b>\$2,253,239</b>	<b>\$2,164,934</b>	<b>\$2,239,700</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
FLEET SUPERINTENDENT	Exempt	1	1	0	0
FLEET AND WAREHOUSE MANAGER	Exempt	0	0	1	1
SENIOR MECHANIC	60	0	0	1	1
MECHANIC SUPERVISOR	60	1	1	1	1
MECHANIC II	58	1	1	0	0
MECHANIC I	57	2	2	2	2
<b>TOTAL 613-0227</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

# CITY OF HURST

FLEET SERVICES FUND

GENERAL SERVICES

0227 EQUIPMENT SERVICE

## MISSION STATEMENT

The mission of the Equipment Services Division is to support all City departments by maintaining, repairing and replacing City equipment in a timely and cost-effective manner, so as to prevent interruptions in City services.

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## DIVISION DESCRIPTION

The Equipment Services Division is responsible for providing maintenance, repair, procurement, and disposal of fleet vehicles and related equipment. The Division also oversees the supply warehouse.

---

## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ The Equipment Repair Program addressed predictive, non-predictive and emergency equipment maintenance and repair. During scheduled preventive maintenance, the piece of equipment is thoroughly inspected for deficiencies. Deficiencies are repaired immediately or scheduled for repair at a later date.
- 

## FUTURE INITIATIVES

- Equipment Services will strive to lower controllable cost and improve user satisfaction.
- 

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Transportation

### Goals:

- Continue to implement clean air initiatives within the City of Hurst.
- To increase the availability and reliability of every user and department's fleet equipment.
- Equipment Services will strive to lower controllable cost and improve user satisfaction.

# CITY OF HURST

**FLEET SERVICES FUND**

**GENERAL SERVICES**

**0227 EQUIPMENT SERVICE**

**Objectives:**

- Provide timely and comprehensive preventive maintenance and repairs on all City equipment
  - 10 + Years Long Term
- Maintain gasoline and diesel engines for peak efficiency
  - 10 + Years Long Term
- Reduce the Number of Return Repairs
  - 10 + Years Long Term
- Replacement Equipment as per the Five-Year Plan
  - 3-10 Years Intermediate Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Number Staff (FTE)	5	5	5
Number of Master Certified Mechanics	1	2	2
Number of City Owned Alternative Fuel Sites	1	1	1
Number of Repair Requests	2,424	2,600	2,800
Number of Emissions Related Repair Requests	21	21	25
<b>Workload/Output:</b>			
Number of Equipment in the Fleet	270	270	272
Number of Departments/Divisions	7/14	7/14	7/14
Number of Motorized Equipment	235	235	237
Number of Non-motorized Equipment	35	35	35

# CITY OF HURST

**FLEET SERVICES FUND**

**GENERAL SERVICES**

**0227 EQUIPMENT SERVICE**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
Number of Equipment Repairs Performed	1470	1600	2000
Number of Vehicles Emission Tested	93	93	96
<b>Effectiveness:</b>			
Number of Alternative, LEV, ULEV and FLEX Fuel Equipment in Fleet	58	58	59
Number of vehicles Failing Initial Vehicle State Emissions Test	2	2	0
Number of Equipment Scheduled for Preventive Maintenance and Completed as Scheduled	701	701	710
Number of LEV, ULEV, FLEX Vehicles Purchased	11	15	10
<b>Efficiencies:</b>			
Average Number of Hours Per Repair	2.6	2.6	2.5
Average Number of Repairs per Mechanic	808	808	850
Number of Equipment Returned for the Same Repair Problem	2	2	3
Average Minutes to Notify Departments Upon Completion of Equipment Repairs	2	2	1
Number of In-house Emission System Repairs	12	12	20
Number of Emission System Warranty Repairs	1	1	3
Number of Engine Tune-ups	10	15	18

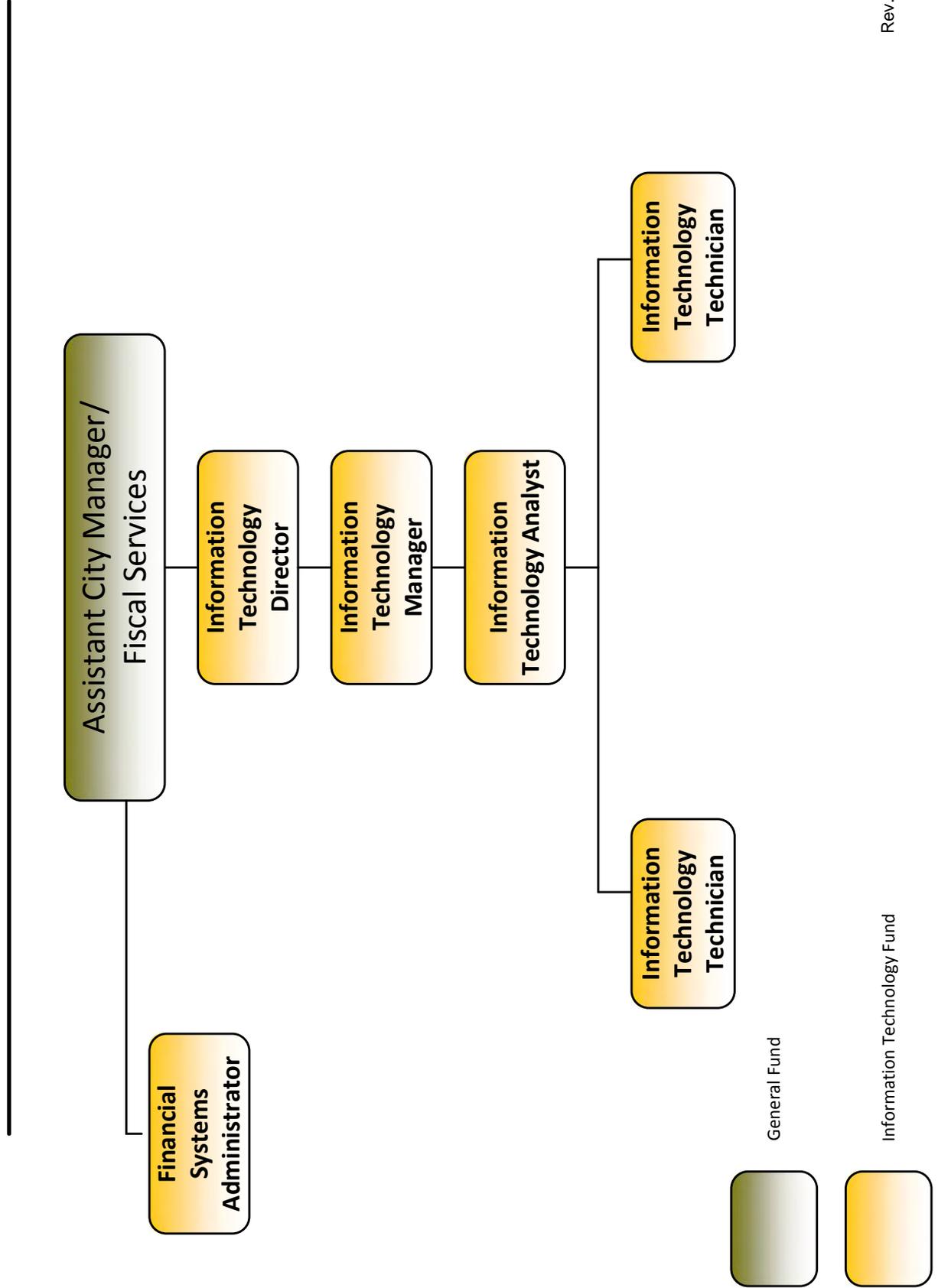
## ***FISCAL SERVICES DEPARTMENT***

### ***INFORMATION TECHNOLOGY DIVISION***

Information Technology develops and implements plans to invest in information systems that provide quality services to internal and external customers.



# INFORMATION TECHNOLOGY

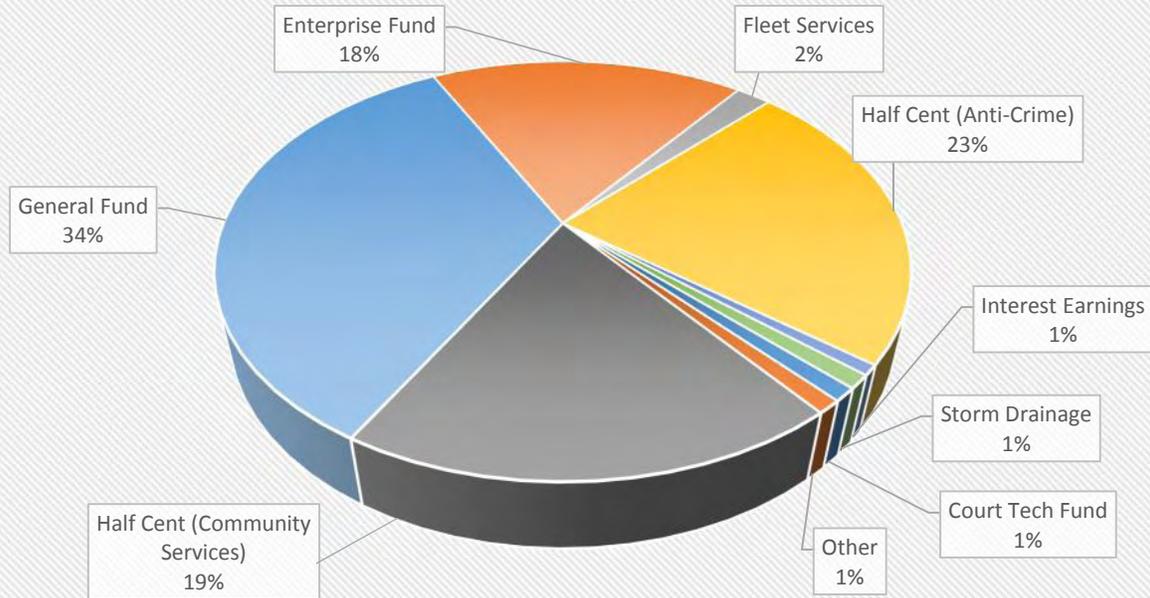


## INFORMATION TECHNOLOGY FUND

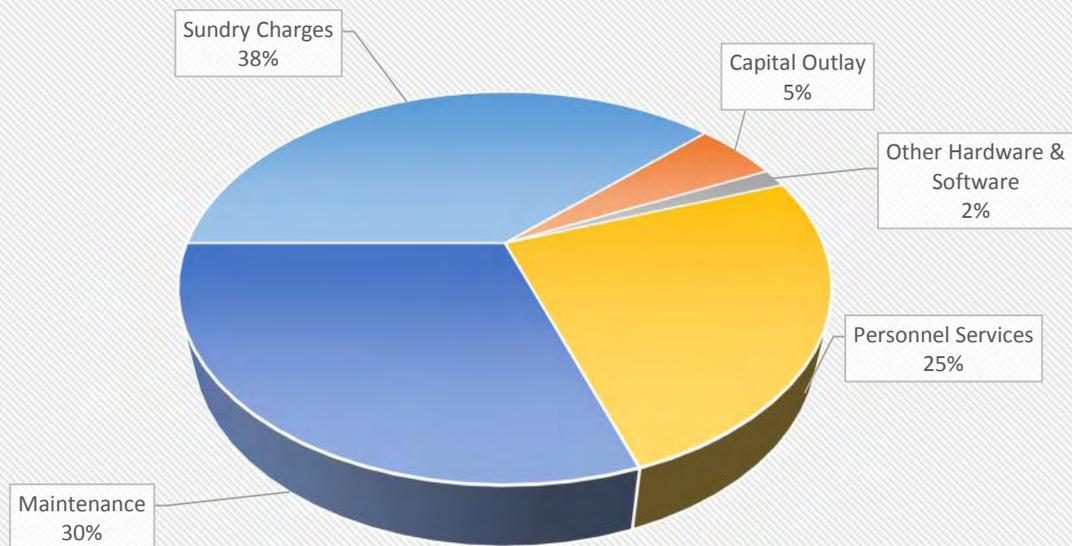
The Information Technology Fund is an internal service fund that has been created to account for the financing on a cost reimbursement basis of services provided by this fund to other funds within the City and to accumulate resources for replacing fixed assets. In order to implement the fund, a formula for user charges was developed that includes the personnel and operating costs of Information Technology and the replacement cost of all computer related equipment. Contributions from selected funds for operating capital to finance the fund were determined based on the service level provided to each department and depreciation costs charged to each department to ensure replacement of equipment at the end of its useful life. A Strategic Information Resource Plan serves as a guideline for future purposes of the fund. The fund was established in 1993 and represents a significant effort to employ strategic planning principles to identify, specify and fund the future Citywide needs regarding computer technology.

<b>CITY OF HURST 2015-2016 APPROVED BUDGET INFORMATION TECHNOLOGY REVENUES AND EXPENDITURES</b>						
	<b>ACTUAL 2011-12</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>BUDGET 2014-15</b>	<b>ESTIMATED BUDGET 2014-15</b>	<b>APPROVED BUDGET 2015-16</b>
<b>REVENUES</b>						
Internal Svcs.-Gen. Fund	\$572,575	\$602,472	\$598,473	\$602,013	\$598,473	\$709,594
Internal Svcs.-Ent. Fund	256,702	281,306	289,048	290,416	289,048	369,399
Fleet Services	41,612	43,160	44,070	44,070	44,070	56,056
HC (Community Services)	292,217	283,135	320,242	320,242	320,242	407,344
HC (Anti-Crime)	358,503	358,503	375,083	375,083	375,083	477,101
Court Technology Fund	14,216	12,739	13,631	14,061	14,061	14,061
Building Security Fund	1,820	1,950	1,994	1,950	1,950	2,480
Juvenile Case Manager Fund	0	0	0	0	0	3,707
Storm Water Mgmt Fund	10,022	15,316	15,556	16,468	16,468	20,947
Interfund Project Trans In	0	465,605	0	80,000	80,000	0
Interest/Other Earnings	18,633	16,006	15,459	16,000	14,000	16,000
<b>TOTAL REVENUES</b>	<b>\$1,566,300</b>	<b>\$2,080,192</b>	<b>\$1,673,557</b>	<b>\$1,760,303</b>	<b>\$1,753,395</b>	<b>\$2,076,689</b>
<b>OPERATING EXPENSES</b>						
Personnel Services	\$454,190	\$453,361	\$458,162	\$497,316	\$499,855	\$509,007
Materials & Supplies	4,789	1,203	2,472	2,600	2,600	2,600
Other Hardware & Software	53,626	106,465	94,096	123,000	92,440	28,000
Maintenance	363,129	392,396	568,471	520,634	493,269	615,394
Sundry Charges	713,922	688,417	574,311	629,214	681,793	769,306
<b>TOTAL EXPENSES</b>	<b>\$1,589,656</b>	<b>\$1,641,842</b>	<b>\$1,697,512</b>	<b>\$1,772,764</b>	<b>\$1,769,957</b>	<b>\$1,924,307</b>
<b>Project Expenses</b>	<b>\$83,569</b>	<b>\$302,107</b>	<b>\$160,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interfund Project Trans Out</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$492,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annual Replacement	0	0	0	0	0	95,000
Capital Outlay	287,853	29,631	5,535	492,513	480,513	103,385
Less: Depreciation Expense	\$353,773	\$336,141	\$249,736	\$265,139	\$349,835	\$335,879
<b>NET EXPENSES</b>	<b>\$1,614,804</b>	<b>\$1,637,439</b>	<b>\$2,105,999</b>	<b>\$2,000,138</b>	<b>\$1,900,635</b>	<b>\$1,786,813</b>
<b>ENDING FUND BALANCE</b>	<b>\$2,470,928</b>	<b>\$2,913,681</b>	<b>\$2,481,240</b>	<b>\$2,241,405</b>	<b>\$2,334,000</b>	<b>\$2,623,876</b>

## INFORMATION TECHNOLOGY REVENUES 2015-2016 Percentage Distribution



## INFORMATION TECHNOLOGY EXPENDITURES 2015-2016 Percentage Distribution



An activity schedule for the Information Technology Division follows. It includes a summary of expenses, a personnel schedule, mission statement, division description, prior year results and accomplishments, future initiatives, goals, objectives and performance measures. Line item detail and Capital Outlay by Program are not provided in this budget document. The Finance Division will provide a 2015-2016 Line Item Detail Budget document upon request.

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
623 INFORMATION TECHNOLOGY FUND	FISCAL SERVICES	INFORMATION TECHNOLOGY
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$458,162	\$497,316	\$499,855	\$509,007
MATERIAL & SUPPLIES	\$96,568	\$125,600	\$95,040	\$125,600
MAINTENANCE	\$568,471	\$520,634	\$493,269	\$615,394
SUNDRY CHARGES	\$574,311	\$629,214	\$681,793	\$769,306
CAPITAL OUTLAY	\$658,223	\$492,513	\$480,513	\$103,385
<b>TOTAL 623-0329</b>	<b>\$2,355,735</b>	<b>\$2,265,277</b>	<b>\$2,250,470</b>	<b>\$2,122,692</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>APPROVED 2015-2016</b>
IT MANAGER	Exempt	0	1	1	1
IT DIRECTOR	Exempt	1	1	1	1
SENIOR INFO SERVICES ANALYST	Exempt	1	0	0	0
FINANCIAL SYSTEM ADMINISTRATOR	Exempt	0	1	1	1
INFORMATION TECHNOLOGY ANALYST	59	1	1	1	1
INFO TECHNOLOGY TECHNICIAN	58	1	2	2	2
<b>TOTAL 623-0329</b>		<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>

# CITY OF HURST

**INFORMATION  
TECHNOLOGY FUND**

**FISCAL SERVICES**

**0329 INFORMATION  
TECHNOLOGY**

## MISSION STATEMENT

The City of Hurst develops and implements plans to invest in information technology that provides better services to internal and external customers.

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## DIVISION DESCRIPTION

The Information Technology Division is responsible for developing, implementing, purchasing and maintaining information technology within the city. It is the objective of Information Technology to help each City division provide better services to internal and external customers through the use of existing and new technology. Information Technology assists all City divisions in identifying how through the use of new technology they can achieve those goals. Information Technology through a collaborative committee oversees the strategic planning process that is used for implementing new technology and replacing obsolete equipment. The purchasing function for equipment and software is centralized through the Information Technology Division as is the installation and maintenance of all computer equipment and software. The Information Technology Division also assumes responsibility for operation of the City's telecommunication, building access and Closed Circuit TV systems.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Information Technology continues it's equipment replacement program.
  - ✓ Information Technology continues to work with the Police department on the New Hurst Justice Center. PD and Court staff were relocated to the new section of the facility in March.
  - ✓ Staff continues to work with all departments on the continual upgrade and maintenance of all applications.
  - ✓ Information Technology continues to provision the update of the core network.
  - ✓ Staff from Fiscal Services and Information Technology worked with AST Corporation to Upgrade the Financial system.
  - ✓ Hosted the City's first Cyber Security Conference and Community event.
- 

## FUTURE INITIATIVES

- Information Technology will replace obsolete computers with traditional PC's as part of the annual replacement program.
- The IFUND work order system used by Public Works since 1995 will be replaced with a modern maintenance management system. This system will allow staff to schedule and

## CITY OF HURST

**INFORMATION  
TECHNOLOGY FUND**

**FISCAL SERVICES**

**0329 INFORMATION  
TECHNOLOGY**

- Staff will evaluate opportunities or options to upgrade it's email system.
- Information Technology will work with PD to coordinate the relocation of the 911 center, Property and Crime Scene divisions to the renovated Police Building once it is complete.
- Further investigate options for replacement of the City's phone system and then implement the new phone system.
- Staff will work with departments to update the Information Technology 5 year plan. With focus areas being Mobility, Collaboration, Customer Service and Security.
- Information Technology will oversee the technology and security installations at the Aquatics Centers during reconstruction.

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### GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Information Technology

**Goals:**

- Provide state of the art infrastructure to facilitate internal and external connectivity.
- Periodically report on how technology is improving efficiency and effectiveness throughout City operations.
- Utilize a strategic plan to enhance employee productivity.

**Objectives:**

- Continue the replacement of obsolete technology in an organized and timely manner.
  - 0-3 Years Short Term
- Plan and implement technology components for the new Hurst Justice Center.
  - 0-3 Years Short Term
- Partner with ITAV to plan and fully implement digital records retention.
  - 0-3 Years Short Term
- Revise the IT Strategic plan to focus on Mobility, Customer Service, Collaboration and Security.
  - 0-3 Years Short Term
- Continue the process of implementing recommendations from the Gradient Solutions Disaster Recovery study to ensure business continuance in the event of a disaster.
  - 3-10 Years Intermediate Term

# CITY OF HURST

**INFORMATION  
TECHNOLOGY FUND**

**FISCAL SERVICES**

**0329 INFORMATION  
TECHNOLOGY**

- Implement Microsoft Office 365, moving from our current GroupWise email system to Exchange.
  - 0-3 Years Short Term
- Support the City Council's utilization of technology.
  - 0-3 Years Short Term
- Replace the City's telephone system.
  - 0-3 Years Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
PC's Supported	350	350	400
Virtual Desktops Supported	0	60	50
Servers Supported	43	45	40
Major Software Systems Supported	15	15	16
Network Switches Supported	30	32	34
Wireless Access Points Supported	13	30	40
E-mail Boxes Supported	450	475	475
<b>Workload/Output:</b>			
Internal Work Orders	2,800	3,450	3,600
E-mails Processed	6 million	7 million	6.5 million
Internet Based Attacks	218,900	231,600	300,000
Council Packets Posted	24	24	24

# CITY OF HURST

**INFORMATION  
TECHNOLOGY FUND**

**FISCAL SERVICES**

**0329 INFORMATION  
TECHNOLOGY**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
Council IPADs and Laptops Supported	7	7	7
Application Upgrades	2	2	2
Server Upgrades	2	2	3
<b>Effectiveness:</b>			
Network Operation Uptime	99.99%	99.99%	99.99%
Calls for Service per IS Employee	700	800	850
<b>Efficiencies:</b>			
Percentage of Work Orders Resolved Within 24 Hours	65%	65%	70%

## LOSS RESERVE FUND

The Loss Reserve Fund is an internal service fund used to record financial information for the City's self-insured health care program. Medical and dental claims for full-time City employees, eligible retirees, and their dependents are charged to this fund. The Loss Reserve Fund receives operating fund revenues from City departments and retirees based on benefit elections. In 2015-2016, all of the medical claims over aggregate attachment point or liability limit of \$6.92 million will be paid by the City's claims administrator, this coverage is included in the Administrative Services Only (ASO) Charges. Reserves have accumulated in the fund since the inception of the program nineteen years ago due to excellent claims history, but they have started to be offset in recent years by rising health care cost. The City implemented the "Healthy Hurst" program as an answer to rising health care cost. The program has provided relatively positive results to date.

<b>CITY OF HURST</b>			
<b>2015-2016 APPROVED BUDGET</b>			
<b>LOSS RESERVE FUND</b>			
<b>REVENUE AND EXPENDITURES</b>			
<b>FUND BALANCE OCTOBER 1, 2015</b>			<b>\$3,500,000</b>
<b>REVENUES</b>			
Group Insurance plus Long Term Care	\$	3,749,979	
Interfund Transfer from General and Enterprise Funds		500,000	
Employee and Retiree Participation		761,933	
<b>TOTAL REVENUES</b>			<b><u>\$5,011,912</u></b>
<b>TOTAL FUNDS AVAILABLE</b>			<b>\$8,511,912</b>
<b>APPROVED EXPENDITURES</b>			
Fixed Costs	\$	1,105,175	
Estimated Claims		5,536,231	
Employee/Retiree Life Insurance		150,000	
Humana Premiums		148,000	
GASB 45 Retiree Health		139,181	
Wellness			
Contract Program Manager - 680220	\$	55,000	
Dependant Audit - 680040		17,000	
Wellness Program - 601345		27,400	
Health Fair / Incentives - 601350		15,000	
Screenings and Flu Shots - 601355		<u>25,000</u>	\$139,400
ACA			
ACA PCORI - 680225		3,000	
Transition Re-Insurance Fee - 680225		42,000	
ACA Reporting Fee - 680225		<u>9,000</u>	\$54,000
<b>TOTAL EXPENDITURES</b>			<b><u>\$7,271,987</u></b>
<b>FUND BALANCE AS OF SEPTEMBER 30, 2016</b>			<b><u>\$1,239,925</u></b>

**CITY OF HURST  
DEBT SERVICE FUND  
FOR FISCAL YEAR 2015-2016**

The Debt Service Fund, also known as General Obligation Interest and Sinking Fund, was established by ordinance to provide for the payment of general obligation bond principal and interest as they come due. The property tax rate is required to be annually computed and levied to provide the funding necessary to pay principal and interest. This fund is also used to provide for the payment of fiscal agent fees. The General Obligation debt is financed by property taxes and interest earned on investments. Of the approved \$0.61056 tax rate, the amount needed to fund the 2015-2016 debt payment will be \$0.1362835. Debt issuance finances the City's purchase of land and the construction and reconstruction of buildings, street and drainage facilities and other infrastructure.

Savings associated with bond refundings:

<u>Fiscal Year</u>	<u>SAVINGS</u>
2003-2004	\$279,213
2008-2009	\$198,350
2010-2011	\$339,611
2011-2012	\$120,312
2012-2013	\$261,674
2014-2015	\$227,565

BEGINNING FUND BALANCE 10/1/15		\$400,000
REVENUES:		
CURRENT COLLECTIONS	3,222,758	
DELINQUENT COLLECTIONS	10,000	
INTEREST EARNINGS	10,000	
TOTAL REVENUES		\$3,242,758
COLLECTION & TAX FREEZE ALLOWANCE:		(\$108,608)
TOTAL FUNDS AVAILABLE		\$3,534,150
EXPENDITURES:		
DEBT SERVICE		\$3,222,758
ESTIMATED FUND BALANCE 9/30/16		\$311,392

## Debt Service Fund Summary

	Moody's Investor Services	Standard & Poors
General Obligation Bonds	Aa2	AA
Water & Sewer Obligations	Aa2	AA
Half-Cent Sales Tax Bonds	Aa3	AA

### Debt Management

The Hurst Charter sets a limitation on the maximum total tax rate at \$1.50 per \$100 of valuation. Any increase in the debt component will decrease the funds available for maintenance and operations. Currently, one cent on the tax rate generates approximately \$220,000 in revenue equating to \$33 million at the City's maximum tax rate.

Several factors influence debt management, such as property values, the tax rate, the amount of debt, and the timing of issuance. In fiscal year 1997-1998, property value increase of about \$34.4 million dollars decreased the debt rate from \$0.129541 to \$0.12951. For fiscal years 1999 and 2000, the debt ratio continued to decline, with increases in property values of \$58.7 million and \$80.4 million offsetting a reduction in the tax rate and the issuance of bonds in both years. For the 2000-01 budget year, the City's bonded indebtedness rose; however, the debt rate decreased to \$0.112334 due to a \$176 million increase in total taxable value. The most dramatic value increase occurred for fiscal year 2001-02. The debt rate decreased from \$0.112334 to \$0.11045 because of a \$254 million increase in property values; however, the annual principal and interest payments increased by \$221,835 or 13.4% over the previous year. The debt issuance that year conservatively utilized funds that could have been used for the General Fund operating budget. The property tax rate also decreased by one cent, which limited the funds available for the General Fund. A conservative approach in debt management will continue to be used in future years. Property values declined during the recent recession, but they have stabilized over the past two years. Over the last decade debt rate increases have been associated with the issuance of voter-approved debt. Voters' approval of an \$11.7 million bond election in 2005 resulted in a tax rate increase of 3.6 cents. Debt proceeds were used to construct a new fire station and senior center. Street/Drainage and Library improvements were also included in the 2005 bond election. In May 2012, voters also approved a \$16.5 million General Bond Election for the construction of a new Justice Center and related parking area. The issuance of this debt resulted in a tax rate increase of 3 cents. Savings associated with several bond refunding's, as listed on the previous page, have provided the opportunity to lower the debt rate by about 2 cents. The net result of bond issuance and refunding over the past ten years is an increase in the debt rate of approximately 3 cents.

The City's debt management policy is conservative.

1. The City diligently monitors its compliance with bond covenants.
2. The City will maintain appropriate communications with bond rating agencies and the Municipal Securities Rating Board (MSRB) regarding its financial condition. The City's present ratings are Aa2 (Moody's) and AA (Standard & Poor). Due to a recalibration by Moody's the City's rating was upgraded from an Aa3 to an Aa2 in 2009-2010.
3. An analysis will be prepared for each long term financing activity that shows the impact on current and future budgets for debt service and General Fund operations.
4. Issues are evaluated each year to prioritize projects and ensure sound debt capacity. The debt issuance policy will continue to be addressed in the City Council's annual Strategic Planning Process held in February each year.

## Debt Issuance

Historically, issuances have been around \$5 million per year for all funds. However, during the past six to eight years, the City began issuing debt to satisfy the November 2005 bond election and the Transforming Hurst initiative. Market conditions also provided perfect opportunities to refinance or refund existing debt.

The following summarizes the City's debt issuances and refunding's beginning in 2005-2006.

- In 2005-2006, Certificates of Obligation equal to \$2.0 million were issued to fund capital projects. General Obligation bonds were also sold in the amount of \$4.5 million to assist in funding a new fire station and new senior citizens activity center. The tax rate was increased by 1.9 cents to fund the new Fire Station and Senior Center.
- In 2006-2007, the City issued \$4.5 million in certificates of obligation for street, drainage, and water/wastewater system improvements. The City also issued \$4.1 million in general obligation bonds to help fund library, drainage, and street improvements approved by voters. An associated tax rate increase of approximately 1.7 cents was included within the City's financial plans.
- In 2008, the City issued its first debt for the Transforming Hurst Town Center project. A total of \$15.5 million was issued in 2008 for Transforming Hurst with \$12 million allocated to the Hurst Conference Center. The total 2008 debt issuance equaled \$16.1 million with only \$2.23 million to be supported by the General Debt Service Fund. The Conference Center debt is supported by the Community Services Half-Cent and Hotel Motel Funds.
- In 2009, the City issued \$6 million in CO's with \$2 million, plus issuance costs, being supported by the General Debt Service Fund. The \$2 million will provide partial funding for Pipeline Road Improvements. The City also refunded \$2.6 million of tax supported debt in 2009 which provided \$198,350 in annual savings.
- During 2011-2012, \$2.7 million of General Obligation bonds were refunded. The 2012 Bond Election was approved by voters and \$16.5 million in General Obligation Bonds were also issued for the construction of a Justice Center and related parking facilities.
- In 2012-2013 \$7.83 million of General Obligation bonds were refunded resulting in approximately \$261,674 in savings for the General Debt Service Fund.
- During 2014-2015, \$4.915 million of General Obligation bonds were refunded resulting in approximately \$227,565 in savings for the General Debt Service Fund. The City issued a total of \$3 million in debt for Public Works projects such as the continual widening and development of Pipeline Road, as well as, miscellaneous Water and Sanitary Sewer Replacements.

The Capital Improvements Program as of October 1, 2015, identifies short and long-term unfunded bond issue needs. The focus for future budget sessions will be on phasing in portions of the unfunded capital program, completing voter approved projects and adapting bond issuance to the infrastructure needs and financial position of the City.

The total property tax rate and the portion of the rate allocated to debt service have remained relatively stable over the past ten years. New commercial and residential development, combined with net increases in appraised values of existing properties have increased property tax revenues over the last ten years, allowing the City to grant tax relief (e.g., maximum homestead exemption and senior and disabled tax ceiling) while at the same time collecting sufficient revenue to fund enhancements in operations and capital expenditures. The 2007 and 2008 increases in tax rate were supported by voters and are solely related to debt issuance supporting a new senior center, fire station and other infrastructure improvements. In FY 2010-2011, due to declining property values, the City approved a debt tax rate that was 6% higher than the 2010 rate. In fiscal year 2012-2013, the tax rate increased just over 3 cents from \$.578 to \$.6084978 to support the issuance of voter approved General Obligation debt. The tax rate for fiscal year 2013-2014 remained the same as the previous year at \$.6084978. Due to the growth in values, the City adopted a tax rate decrease of approximately a quarter cent for fiscal year 2014-2015, which will put the tax rate at the same level as 1992 at \$.606. For 2015-2016 council adopted a tax rate equal to the effective rate of \$.61056.

**Current Year Bonded Indebtedness****SCHEDULE OF GENERAL OBLIGATION TAX BOND INDEBTEDNESS  
PRINCIPAL AND INTEREST REQUIREMENTS  
FISCAL YEAR 2015-2016**

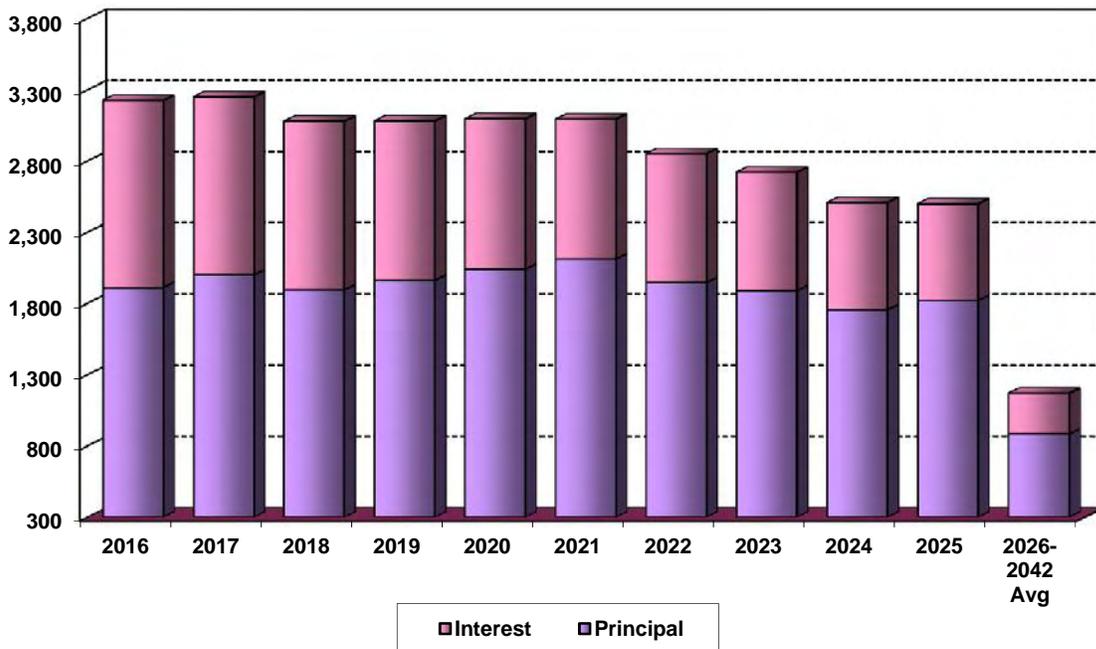
<b>Description</b>	<b>Outstanding Balance 10-01-15</b>	<b>Principal due 08-15-16</b>	<b>Interest due 02-15-16 &amp; 08-15-16</b>	<b>Total P &amp; I due FY 15-16</b>
1 Combined Tax and Revenue Certificates of Obligation Series 2006	195,000	95,000	8,093	103,093
2 General Obligation Bonds Series 2006	440,000	215,000	20,288	235,288
3 General Obligation Refunding and Improvement Bonds Series 2007	690,000	190,000	30,590	220,590
4 Combined Tax and Revenue Certificates of Obligation Series 2007	340,000	90,000	14,950	104,950
5 Combined Tax and Revenue Certificates of Obligation Series 2008	1,690,000	95,000	79,031	174,031
6 Combined Tax and Revenue Certificates of Obligation Series 2009	1,570,000	85,000	65,084	150,084
7 General Obligation Refunding Bonds Series 2011	2,035,000	290,000	75,500	365,500
8 General Obligation Refunding and Improvement Bonds Series 2012	16,290,000	475,000	644,925	1,119,925
9 General Obligation Refunding Bonds Series 2013	5,255,000	270,000	165,800	435,800
10 General Obligation Refunding Bonds Series 2015	3,235,000	10,000	113,348	123,348
11 Combined Tax and Revenue Certificates of Obligation Series 2015	2,625,000	95,000	95,150	190,150
<b>Total</b>	<b>34,365,000</b>	<b>1,910,000</b>	<b>1,312,758</b>	<b>3,222,758</b>

**CITY OF HURST  
2015-2016 APPROVED BUDGET  
SCHEDULE OF REQUIREMENTS  
GENERAL OBLIGATION BOND INTEREST AND SINKING FUND  
OCTOBER 1, 2015 TO MATURITY**

YEAR ENDING 9-30	TOTAL GENERAL OBLIGATION BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	BONDS CONTINUED
2016	3,222,758	2030	1,097,125
2017	3,248,161	2031	1,099,025
2018	3,076,161	2032	1,100,125
2019	3,079,114	2033	1,099,619
2020	3,094,448	2034	1,096,725
2021	3,091,400	2035	1,102,956
2022	2,850,741	2036	907,944
2023	2,721,026	2037	909,656
2024	2,506,251	2038	910,525
2025	2,497,446	2039	909,525
2026	2,355,649	2040	907,025
2027	1,875,461	2041	907,950
2028	1,438,671	2042	907,200
2029	1,251,881		
<b>TOTAL</b>			<b>\$ 49,264,569</b>

**G.O. BOND REQUIREMENTS THROUGH  
MATURITY**

Thousands of Dollars



**ANALYSIS OF SELECTED CITIES  
G.O. BONDED INDEBTEDNESS FOR 2015-2016**

<b>CITY</b>	<b>POPULATION</b>	<b>BONDED DEBT PER CAPITA</b>	<b>Rank</b>	<b>RATIO OF DEBT TO ASSESSED VALUATION</b>	<b>Rank</b>
Grand Prairie	24,187	\$7,386.20	1	1.69%	11
Southlake	29,086	\$3,486.45	2	1.79%	9
North Richland Hills	67,317	\$2,715.61	3	4.51%	1
Weatherford	27,769	\$2,416.36	4	3.90%	2
The Colony	44,704	\$2,030.54	5	3.60%	3
Coppell	40,678	\$1,772.46	6	1.27%	15
Hurst	38,884	\$1,604.00	7	2.62%	5
Arlington	383,204	\$1,387.30	8	2.81%	4
McKinney	156,767	\$1,359.47	9	1.59%	12
Burleson	41,818	\$1,206.27	10	2.23%	7
Bedford	48,908	\$1,133.76	11	1.78%	10
Farmers Branch	32,560	\$1,130.07	12	0.87%	19
Plano	278,480	\$1,071.41	13	1.03%	18
Denton	128,205	\$965.85	14	1.59%	13
Eules	53,630	\$629.59	18	2.10%	8
Irving	232,406	\$920.80	15	1.11%	17
Lewisville	105,169	\$909.06	16	1.29%	14
Haltom City	43,913	\$835.63	17	2.28%	6
White Settlement	16,896	\$383.52	19	1.13%	16
Crowley	42,907	\$39.27	20	0.23%	20
<b>AVERAGE</b>		<b>\$1,669.18</b>		<b>1.97%</b>	

The average bonded debt per capita for all listed cities is \$1,669.18. Hurst falls below this average and ranks 7<sup>th</sup> of twenty surveyed cities in average bonded debt per capita. The average ratio of debt to assessed valuation is 1.97%. Hurst ranks 5<sup>th</sup> in this category (for General Obligation and Certificate of Obligation debt).

Information was taken from the Texas Municipal League Surveys website at <http://www.tml.org/surveys.asp#tnd15>

**CITY OF HURST  
2015-2016 APPROVED BUDGET  
SPECIAL PROJECTS  
REVENUE AND EXPENDITURES**

**BEGINNING RETAINED EARNINGS OCTOBER 1, 2015** **\$18,049,124**

Unexpended Budget	\$ (4,642,462)	
Financial Policy Reserve	(8,000,000)	
Restricted for Economic Development Agreements	(4,080,499)	
Restricted for Future Use	(1,121,423)	<b>\$(17,844,384)</b>

**REVENUES**

Interest Earnings	\$75,000	
Transfer from General Fund for 2015-2016 Budget	<u>1,500,000</u>	

**TOTAL REVENUES** **\$1,575,000**

**TOTAL FUNDS AVAILABLE** **\$1,779,740**

**APPROVED EXPENDITURES 2015-16**

**Unfunded Needs:**

**Fire**

Ultrasound Units	<u>\$34,000</u>	<b>\$34,000</b>
------------------	-----------------	-----------------

**Public Works**

Asphalt Resurfacing	\$100,000	
Traffic Management System Upgrade	<u>37,500</u>	<b>\$137,500</b>

**Other:**

2016 Stars & Stripes	\$120,000	
Christmas Tree Lighting	<u>83,000</u>	<b>\$203,000</b>

**One Time**

Full - Time Employees @ 400	\$ 167,675	
Part - Time Employees @ 100	<u>10,476</u>	<b>\$178,151</b>

**TOTAL EXPENDITURES** **\$552,651**

**ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2016** **\$1,227,089**

**KEY CURRENT PROJECTS SUMMARY**

Heritage Village Economic Development	\$1,800,000	
Pipeline Road	610,615	
40th Year CDBG	230,006	
Safe Routes to School	125,000	

## HOTEL/MOTEL TAX FUND

The Hotel/Motel Tax Fund collects as revenue a 7% hotel occupancy tax that is remitted quarterly from hotels within the city limits. Projects for this fund are recommended by the Parks and Recreation Board and approved by the City Council on an annual basis and are restricted to projects relating to the promotion of tourism and community development. The City currently has five hotels in operation. The largest hotel, Hyatt Place, opened December 1998, and added 128 rooms to more than double projected receipts from the other four hotels. The Hampton Inn opened in 2004, with 104 rooms. The Holiday Inn Express opened in the summer of 2008 with 102 rooms. A new hotel will be constructed adjacent to the Hurst Conference Center. Plans are being developed for the new hotel, which will open sometime in 2017 or 2018.

<b>CITY OF HURST</b>		
<b>2015-2016 APPROVED BUDGET</b>		
<b>HOTEL/MOTEL TAX FUND</b>		
<b>REVENUE AND EXPENDITURES</b>		
<b>FUND BALANCE OCTOBER 1, 2015</b>		<b>\$1,075,000</b>
<b>PROPOSED REVENUES</b>		
Estimated Receipts 2015-2016	\$600,000	
<b>TOTAL REVENUES</b>		<b><u>\$600,000</u></b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$1,675,000</b>
<b>PROPOSED EXPENDITURES</b>		
Visitors / Tourism		\$131,830
Administration		
Heritage Village Presents 7016001	\$12,000	
Parks		
Conference Center Landscaping/Fountain 7216008	\$24,500	
Recreation		
Arts Council Community Arts Program 7316005	\$5,000	
Arts Council Events Registry 7316006	2,500	
TAAF State Tournaments 7316007	<u>10,000</u>	\$17,500
Library		
Masterworks Music - Evening Series 8016001	\$18,000	
Masterworks Music - Noontime Series 8016002	<u>9,000</u>	\$27,000
Debt Service		
Conference Facility		\$400,369
<b>TOTAL EXPENDITURES</b>		<b><u>\$613,199</u></b>
<b>FUND BALANCE AT SEPTEMBER 30, 2016</b>		<b>\$1,061,801</b>
<b>DEBT SERVICE RESERVE</b>		<b>\$810,000</b>
<b>UNDESIGNATED FUND BALANCE AT SEPTEMBER 30, 2016</b>		<b><u><u>\$251,801</u></u></b>

## HOTEL/MOTEL TAX FUND

Certificates of Obligation were issued in 2008 to be utilized for the design and construction of a regional meeting facility in Hurst Town Center. Ground was broken on June 18, 2009 and the facility opened in September 2010. The meeting facility is a major component of redevelopment efforts collectively known as Transforming Hurst. Private developers are planning to construct the Town Center's fourth hotel adjacent to the meeting facility. Hurst Town Center hotels are seeing increased occupancy levels associated with the maturing meeting facility. The Hotel/Motel Fund continues to be devoted to tourism and art related projects within the City of Hurst.

### SCHEDULE OF HOTEL/MOTEL TAX BOND INDEBTEDNESS PRINCIPAL AND INTEREST REQUIREMENTS FISCAL YEAR 2015-2016

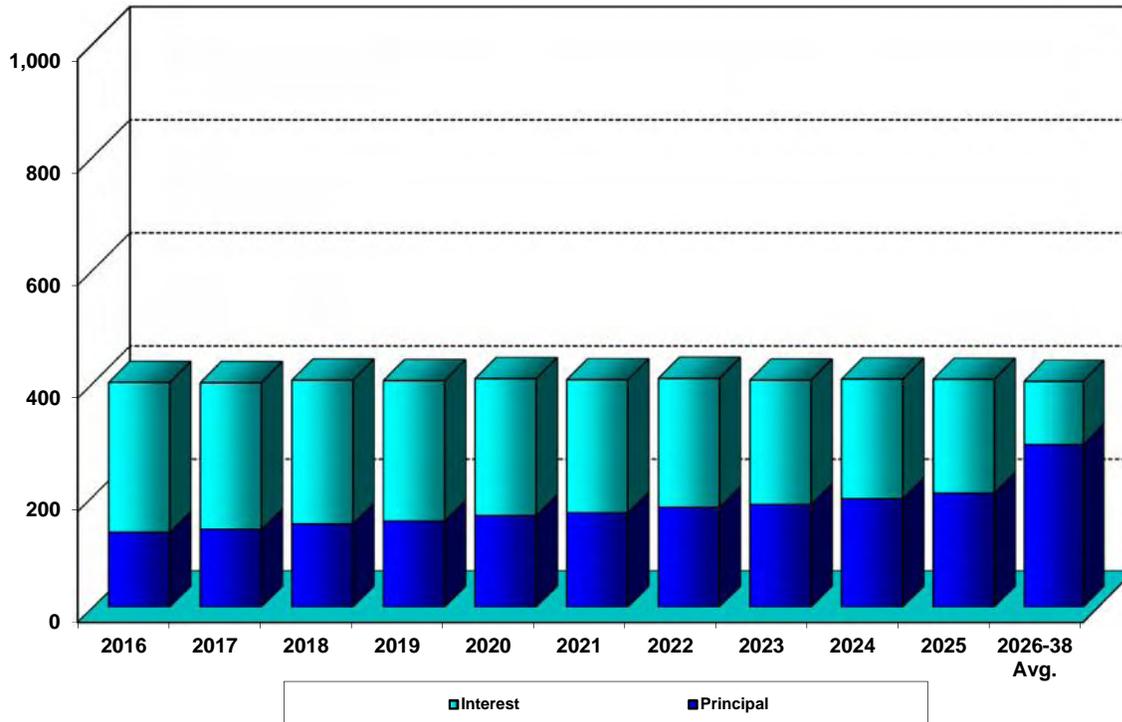
Description	Outstanding Balance 10-01-15	Principal due 08-15-16	Interest due 08-15-16 & 02-15-16	Total P & I due FY 15 - 16
<b>EXISTING DEBT</b>				
1 Combined Tax and Revenue Certificates of Obligation Series 2008	5,460,000	135,000	265,369	400,369
<b>Total</b>	<b><u>5,460,000</u></b>	<b><u>135,000</u></b>	<b><u>265,369</u></b>	<b><u>400,369</u></b>

**CITY OF HURST  
2015-2016 APPROVED BUDGET  
SCHEDULE OF REQUIREMENTS  
HOTEL/MOTEL FUND  
TAX BOND INTEREST AND SINKING FUND  
OCTOBER 1, 2015 TO MATURITY**

YEAR ENDING 9-30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	BONDS CONTINUED
2016	400,369	2028	402,000
2017	399,969	2029	405,250
2018	404,369	2030	402,750
2019	403,369	2031	404,750
2020	406,975	2032	401,000
2021	404,963	2033	401,750
2022	407,525	2034	401,750
2023	404,425	2035	401,000
2024	406,100	2036	399,500
2025	405,863	2037	402,250
2026	405,100	2038	399,000
2027	403,813		
		TOTAL	\$ 9,273,839

**HOTEL/MOTEL FUND  
REVENUE BOND INTEREST AND SINKING FUND**

Thousands of Dollars



\*\*Please note the above table and graph represent existing debt only. Future planned issuances are not included.

## PARK DONATION FUND

In 1982, The Parks and Recreation Board approved and the City Council approved the creation of a Park Donation Fund. The Park Donation Fund collects a 75-cent voluntary donation from Hurst citizens as revenue to be used for parks and recreation projects. This is collected on a monthly basis through the utility billing system. Projects from this fund are recommended by the Parks and Recreation Board and are approved by the City Council. These projects are usually designed to add improvements to the parks system that are not funded in the regular budget and meet certain requirements linked to: 1) a high visibility in the community; 2) a readily identifiable one-time enhancement; and 3) a community-wide appeal.

<b>CITY OF HURST 2015-2016 APPROVED BUDGET PARK DONATION FUND REVENUE AND EXPENDITURES</b>		
<b>FUND BALANCE OCTOBER 1, 2015</b>		<b>\$135,450</b>
<b>REVENUES</b>		
Donation Receipts	\$85,000	
<b>TOTAL REVENUES</b>		<b><u>\$85,000</u></b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$220,450</b>
<b>PROPOSED EXPENDITURES</b>		
Parks Future Dog Park Phase II - 7216003	\$100,000	
<b>TOTAL EXPENDITURES</b>		<b><u>\$100,000</u></b>
<b>FUND BALANCE AT SEPTEMBER 30, 2016</b>		<b><u><u>\$120,450</u></u></b>

## FIRE GRANT FUND

The Fire Grant Fund revenue is derived from the City's participation in the State Emergency Management Reimbursement Program. Each year a percentage of the salaries of persons working in the area of Emergency Management are reimbursed to the City. These funds have created the Fire Grant Fund. This fund is used for special projects such as the free smoke detector and battery replacement program for citizens, as well as the latest in technology to help protect and serve the citizens of Hurst. This is a separate source of funding for the Fire Department outside the general operating budget of the City.

### CITY OF HURST 2015-2016 APPROVED BUDGET FIRE GRANT FUND REVENUE AND EXPENDITURES

<b>FUND BALANCE OCTOBER 1, 2015</b>		<b>\$56,380</b>
<b>REVENUES</b>		
	\$0	
<b>TOTAL REVENUES</b>		<u><b>\$0</b></u>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$56,380</b>
<b>APPROVED EXPENDITURES</b>		
Office Supplies	\$3,650	
Fire Hose Replacement	3,500	
Fire Training Manikin	1,500	
Miscellaneous Supplies	<u>500</u>	
<b>TOTAL EXPENDITURES</b>		<u><b>\$9,150</b></u>
<b>FUND BALANCE AT SEPTEMBER 30, 2016</b>		<u><u><b>\$47,230</b></u></u>

## POLICE GRANT FUND

The Police Grant Fund revenue is derived from State and Federal Funding. Programs such as the American Recovery Act and Edward G Byrne Grant, have allowed the Police Department to purchase various public safety equipment such as bullet proof vests and replacement weapons.

### CITY OF HURST 2015-2016 APPROVED BUDGET POLICE GRANT FUND REVENUE AND EXPENDITURES

<b>FUND BALANCE OCTOBER 1, 2015</b>		<b>\$89,964</b>
<b>REVENUES</b>		
LEOSE	\$5,700	
LLEBG	11,607	
State Grant/ City Participation - HEB Mental Health Coordinator	80,000	
City of Euless	6,000	
City of Bedford	6,000	
Tarrant County 9-1-1	<u>48,577</u>	
<b>TOTAL REVENUES</b>		<b><u>\$157,884</u></b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$247,848</b>
<b>APPROVED EXPENDITURES</b>		
Personnel Services - HEB Mental Health Coordinator	\$85,159	
Materials & Supplies	15,190	
Sundry	7,500	
Capital Outlay	<u>0</u>	
<b>TOTAL EXPENDITURES</b>		<b><u>\$107,849</u></b>
<b>FUND BALANCE AT SEPTEMBER 30, 2016</b>		<b><u><u>\$139,999</u></u></b>

## MUNICIPAL COURT BUILDING SECURITY FUND

The Building Security Fund was established by the Texas Legislature through an amendment to the Texas Code of Criminal Procedures to allow the assessment of a \$3.00 fee to be added to every conviction through Municipal Court to help purchase items for or relating to the security of the Municipal Court. The \$3.00 fee is deposited into its own fund and, by law, may assist in financing the purchase of security items related to Court operations.

<b>CITY OF HURST 2015-2016 APPROVED BUDGET MUNICIPAL COURT BUILDING SECURITY REVENUE AND EXPENDITURES</b>		
<b>FUND BALANCE OCTOBER 1, 2015</b>		<b>\$188,796</b>
 <b>REVENUES</b>		
Security Fees	\$40,000	
<b>TOTAL REVENUES</b>		<b><u>\$40,000</u></b>
 <b>TOTAL FUNDS AVAILABLE</b>		 <b>\$228,796</b>
 <b>APPROVED EXPENDITURES</b>		
Personnel	\$34,971	
Materials & Supplies	13,739	
Sundry	5,841	
Internal Services	2,480	
Capital Outlay	<u>0</u>	
<b>TOTAL EXPENDITURES</b>		<b><u>\$57,031</u></b>
 <b>FUND BALANCE AS OF SEPTEMBER 30, 2016</b>		 <b><u><u>\$171,765</u></u></b>

## MUNICIPAL COURT TECHNOLOGY FUND

The Court Technology Fund was established by the Texas Legislature through an amendment to the Texas Code of Criminal Procedures to allow the assessment of a \$4.00 fee to be added to every conviction through Municipal Court to help purchase technology upgrades for Municipal Court. The \$4.00 fee is deposited into its own fund and, by law, may assist in financing the purchase of technological enhancements for municipal court.

<b>CITY OF HURST</b>		
<b>2015-2016 APPROVED BUDGET</b>		
<b>MUNICIPAL COURT TECHNOLOGY</b>		
<b>REVENUE AND EXPENDITURES</b>		
<b>FUND BALANCE OCTOBER 1, 2015</b>		<b>\$166,751</b>
 <b>REVENUES</b>		
Technology Fees	\$53,000	
<b>TOTAL REVENUES</b>		<b><u>\$53,000</u></b>
 <b>TOTAL FUNDS AVAILABLE</b>		 <b>\$219,751</b>
 <b>APPROVED EXPENDITURES</b>		
Materials and Supplies	\$10,300	
Maintenance	5,260	
Sundry	10,400	
Internal Services	14,061	
Capital Outlay	<u>0</u>	
<b>TOTAL EXPENDITURES</b>		<b><u>\$40,021</u></b>
 <b>FUND BALANCE AS OF SEPTEMBER 30, 2016</b>		 <b><u><u>\$179,730</u></u></b>

## MUNICIPAL COURT JUVENILE CASE MANAGER FUND

The Juvenile Case Manager Fund was established by the Texas Legislature through an amendment to the Texas Code of Criminal Procedures to allow the assessment of a \$5.00 fee to be added to every conviction through Municipal Court. The \$5.00 fee is deposited into its own fund and, by law, will finance salary and benefits for a Juvenile Case Manager.

<b>CITY OF HURST 2015-2016 APPROVED BUDGET MUNICIPAL COURT JUVENILE CASE MANAGER REVENUE AND EXPENDITURES</b>		
<b>FUND BALANCE OCTOBER 1, 2015</b>		<b>\$236,155</b>
<b>REVENUES</b>		
Case Manager Fees	\$65,000	
<b>TOTAL REVENUES</b>		<b><u>\$65,000</u></b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$301,155</b>
<b>APPROVED EXPENDITURES</b>		
Personnel	\$56,303	
Materials & Supplies	550	
Internal Services	3,707	
Sundry	<u>1,300</u>	
<b>TOTAL EXPENDITURES</b>		<b><u>\$61,860</u></b>
<b>FUND BALANCE AS OF SEPTEMBER 30, 2016</b>		<b><u><u>\$239,295</u></u></b>

## COMMERICAL VEHICLE INSPECTION FUND

The Commerical Vehicle Inspection Fund was established in fiscal year 2010-2011. An ordinance was passed which allows the City to adopt commercial motor vehicle standards delineated in the Texas Transportation Code. Certified commercial motor vehicle inspectors conduct inspections to ensure compliance with Federal and State regulations on city streets.

<b>CITY OF HURST</b>		
<b>2015-2016 APPROVED BUDGET</b>		
<b>COMMERICAL VEHICLE INSPECTION FUND</b>		
<b>REVENUE AND EXPENDITURES</b>		
<b>FUND BALANCE OCTOBER 1, 2015</b>		<b>\$34,629</b>
 <b>REVENUES</b>		
Commerical Vehicle Fees	\$270,000	
<b>TOTAL REVENUES</b>		<b><u>\$270,000</u></b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$304,629</b>
 <b>APPROVED EXPENDITURES</b>		
Maintenance	\$1,200	
Materials & Supplies	5,000	
Sundry	850	
Indirect Cost Allocation - General Fund	200,000	
Internal Services - Fleet	26,943	
Capital Outlay	<u>0</u>	
<b>TOTAL EXPENDITURES</b>		<b><u>\$233,993</u></b>
 <b>FUND BALANCE AS OF SEPTEMBER 30, 2016</b>		 <b><u><u>\$70,636</u></u></b>

## TRAFFIC SIGNAL SAFETY FUND

The Traffic Signal Safety Fund was established in fiscal year 2008-2009. RedFlex Group was selected to manage traffic signal safety cameras at a few intersections in the City. Intersections were selected based upon the historical number of accidents and traffic counts. The cameras capture images of vehicles running red lights. The owner of the subject vehicle is notified by mail and is able to view the violation on the Internet. The fine per violation is \$75 and may be appealed through the City. RedFlex collects all revenue associated with violations, keeps the amount necessary to operate the cameras and remits the remaining funds to the City. The City is then allowed to pay its associated costs from the available funds and retains 50% of dollars remaining for public safety use only. The remaining 50% of post-expense dollars is paid to the State of Texas.

<b>CITY OF HURST</b>		
<b>2015-2016 APPROVED BUDGET</b>		
<b>TRAFFIC SIGNAL SAFETY FUND</b>		
<b>REVENUE AND EXPENDITURES</b>		
<b>FUND BALANCE OCTOBER 1, 2015</b>		<b>\$74,414</b>
<b>REVENUES</b>		
Traffic Fines	\$50,000	
<b>TOTAL REVENUES</b>		<b><u>\$50,000</u></b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$124,414</b>
<b>APPROVED EXPENDITURES</b>		
Materials and Supplies	\$8,300	
State of Texas	5,000	
Sundry	<u>0</u>	
<b>TOTAL EXPENDITURES</b>		<b><u>\$13,300</u></b>
<b>ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2016</b>		<b><u><u>\$111,114</u></u></b>

# PUBLIC, EDUCATIONAL & GOVERNMENT ACCESS CHANNEL (PEG) FEE FUND

The Public, Educational and Governmental Access Channel (PEG) Fee is paid to municipalities by state-issued cable and video franchisees pursuant to Chapter 66, Section 66.006 (b). Chapter 66, Section 66.006 (c) restricts the use of the PEG Fees to expenditures "as allowed by federal law." Essentially, the 1% PEG fee must be spent on capital cost items for public educational and governmental access channel facilities.

## CITY OF HURST 2015-2016 APPROVED BUDGET CABLE AND VIDEO PROVIDER PEG FEE FUND REVENUE AND EXPENDITURES

<b>FUND BALANCE OCTOBER 1, 2015</b>		<b>\$63,862</b>
<b>REVENUES</b>		
Service Provider PEG Fees	\$86,000	
<b>TOTAL REVENUES</b>		<b><u>\$86,000</u></b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$149,862</b>
<b>APPROVED EXPENDITURES</b>		
Professional Services	\$10,740	
Marketing and Multimedia Specialist (Indirect - Enterprise Fund)	31,954	
Allocation to Reserve for Eligible Expenses	<u>0</u>	
<b>TOTAL EXPENDITURES &amp; DESIGNATED RESERVES</b>		<b><u>\$42,694</u></b>
<b>FUND BALANCE AT SEPTEMBER 30, 2016</b>		<b><u><u>\$107,168</u></u></b>



## **COMMUNITY SERVICES HALF CENT SALES TAX FUND**

The Community Services Half Cent Sales Tax Fund is a Special Revenue Fund established to record receipts collected by the State for a one-half percent sales tax on taxable items sold within Hurst. The tax was authorized by voter referendum on January 16, 1993 by a three to one margin.

Previously, in 1991, the State Legislature had approved an amendment to the Development Corporation Act of 1979 (Article 5190.6, Vernon Civil Statutes) to allow qualifying cities to impose, with voter approval, an additional one-half cent sales tax for projects as defined by 4B of the Act, primarily Parks and Recreation projects, if their sales tax rate at the time of the election does not exceed 7.25%. Commonly known as the "Arlington Stadium Bill," the legislation was a special law that only applied to cities in counties with a minimum population of 750,000 - Tarrant, Harris, Dallas, and Bexar. The legislation was important to Hurst because the city had over \$14 million of deferred parks and recreation projects that were unfunded. Of primary significance, the tax was viewed by the City Council and City Staff as an opportunity to ensure property tax relief to Hurst citizens. Due to voter approval of the legislation, the new Community Services Half Cent Sales Tax provides facilities and infrastructure improvements that would normally be funded by the General Fund or not financed at all. Revenues from the sales tax will also pay for debt principal and interest cost for Revenue Bonds issued under Section 4B of the legislation. The capital budget for the Hurst Community Development Corporation Bond Fund is located on page 387 - 391 in the CIP Section.

A major consideration was the impact of the new tax on the City's current General Fund operation's budget with the addition of new facilities and programs. Since there are two main components of any large capital project, the construction costs and the ongoing maintenance and operation costs, there was concern that provision for maintenance and operation costs were left out of the original legislation. During the Seventy-Third State Legislature session, the City of Hurst Mayor, City Council, and Staff were instrumental in working for the passage of H.B. 2297 (originally H.B. 1177) that allows the expenditure of Section 4B sales tax on the maintenance and operations costs of publicly owned and operated projects that are purchased or constructed with the proceeds of the sales tax. This amendment to Section 4B of Article 5190.6 provides significant benefits for all cities in the State that have enacted the tax or will enact the tax in the future.

After passage of the tax, the Hurst Community Development Corporation was formed and is comprised of four City Council members and two citizen members. By-laws for the Corporation were written and structured within the framework of the Development Corporation Act of 1979, Section 4B (2). A Multi-Year Financial Plan was developed by the City Council as a guide for the Corporation's charge of carrying out the issuance of debt and the funding of approved projects. From 1993 to 1999, \$9.625 million in Half Cent Sales Tax Revenue Bonds were issued for major capital projects. In 2008, an additional \$6 million in Certificates of Obligation were issued to support the construction of Hurst Town Center's proposed meeting facility. In fiscal year 2013-2014, \$7.5 million in Certificates of Obligation were issued to replace the pool at Chisholm Park. \$3.5 million will be issued in fiscal year 2015-2016 to renovate the pool at Central Park. As shown on the following page, the current year's sales tax collections are allocated to three categories of expenditures: debt service for the Sales Tax Revenue Bonds and Certificates of Obligation, ongoing operations and maintenance of facilities and amenities constructed by this funding source, and pay-as-you-go projects.

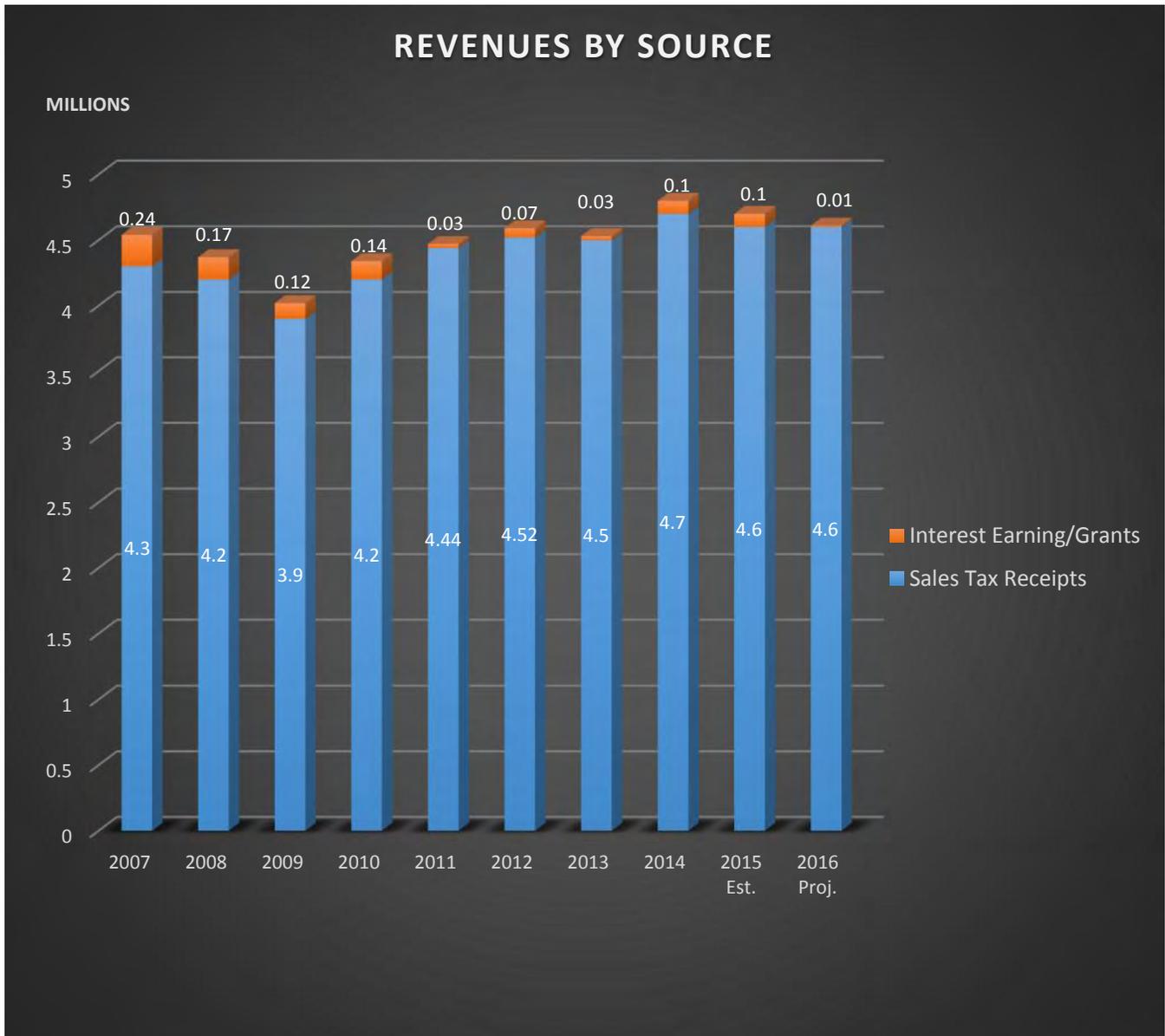
**CITY OF HURST  
2015-2016 APPROVED BUDGET  
COMMUNITY SERVICES  
HALF-CENT SALES TAX FUND  
REVENUES AND EXPENDITURES**

	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET 2014-15	ESTIMATED BUDGET 2014-15	APPROVED BUDGET 2015-16
<b>BEGINNING BALANCE</b>	<b>\$3,784,208</b>	<b>\$3,682,261</b>	<b>\$3,544,800</b>	<b>\$9,512,221</b>	<b>\$11,021,765</b>	<b>\$3,241,461</b>
<b>REVENUES</b>						
Sales Tax Receipts	4,867,420	4,864,710	5,050,819	4,673,230	5,041,019	5,041,019
Interest Earnings	24,979	27,143	15,877	20,000	20,000	20,000
Other Revenue	41,958	7,414	8,355	0	0	0
Less: Revenue Commitment	(351,847)	(363,182)	(302,889)	(472,629)	(391,500)	(461,821)
<b>TOTAL REVENUES</b>	<b>\$4,582,511</b>	<b>\$4,536,084</b>	<b>\$4,772,162</b>	<b>\$4,220,601</b>	<b>\$4,669,519</b>	<b>\$4,599,198</b>
<b>OPERATING EXPENSES</b>						
Parks	1,403,149	1,497,158	1,465,687	1,496,035	1,512,846	1,685,006
Recreation	274,436	273,209	276,955	395,599	422,581	468,782
Aquatics	262,000	393,078	260,290	314,461	248,638	307,261
Library	450,460	454,716	469,212	504,674	477,775	599,269
<b>TOTAL EXPENSES</b>	<b>\$2,390,045</b>	<b>\$2,618,161</b>	<b>\$2,472,144</b>	<b>\$2,710,769</b>	<b>\$2,661,840</b>	<b>\$3,060,318</b>
Debt Service	<b>\$1,112,606</b>	<b>\$1,118,156</b>	<b>\$967,476</b>	<b>\$1,282,830</b>	<b>\$1,282,830</b>	<b>\$1,167,059</b>
Project Expenses	<b>\$1,181,807</b>	<b>\$937,228</b>	<b>\$837,359</b>	<b>\$380,000</b>	<b>\$1,523,373</b>	<b>\$860,000</b>
<b>OPERATING FUND BALANCE</b>	<b>\$3,682,261</b>	<b>\$3,544,800</b>	<b>\$4,039,983</b>	<b>\$9,359,223</b>	<b>\$10,223,241</b>	<b>\$2,753,282</b>
<b>OTHER FUNDING SOURCES/ USES</b>						
Bond Proceeds	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,500,000</b>
Less: Aquatics Improvements	<b>\$0</b>	<b>\$0</b>	<b>\$518,218</b>	<b>\$7,425,000</b>	<b>\$6,981,780</b>	<b>\$3,500,000</b>
<b>ENDING FUND BALANCE</b>	<b>\$3,682,261</b>	<b>\$3,544,800</b>	<b>\$11,021,765</b>	<b>\$4,934,223</b>	<b>\$3,241,461</b>	<b>\$2,753,282</b>

# COMMUNITY SERVICES HALF-CENT SALES TAX FUND

## REVENUES BY SOURCE

	<b>Actual 2013-2014</b>	<b>Budget 2014-2015</b>	<b>Estimated 2014-2015</b>	<b>Approved 2015-2016</b>
Sales Tax Receipts	\$4,747,930	\$4,200,601	\$4,649,519	\$4,579,198
Interest Earnings/Other	<u>24,232</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>Total</b>	<b><u>\$4,772,162</u></b>	<b><u>\$4,220,601</u></b>	<b><u>\$4,669,519</u></b>	<b><u>\$4,599,198</u></b>



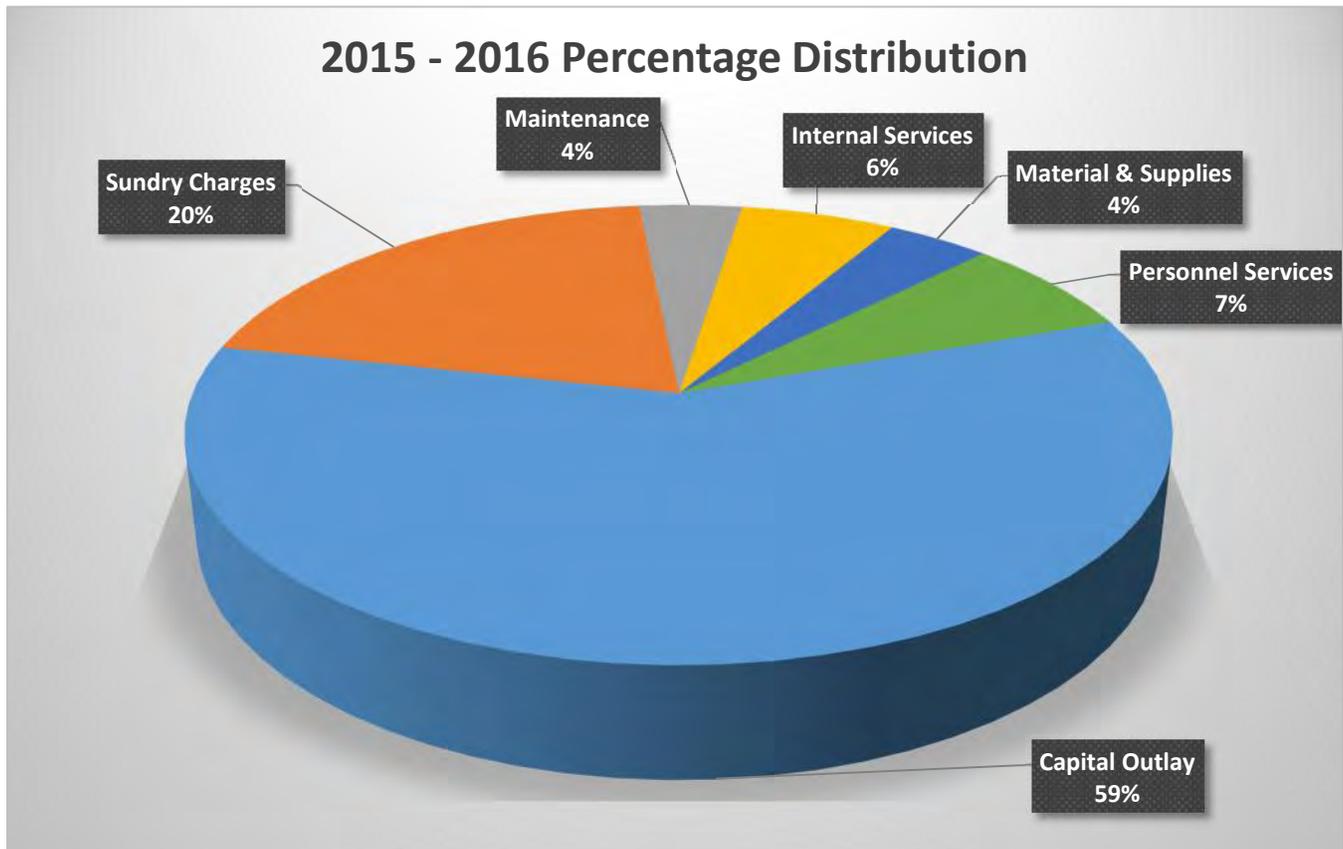
## COMMUNITY SERVICES HALF-CENT SALES TAX FUND

### OPERATING EXPENDITURES BY CLASSIFICATION

(Capital Projects Included/Debt Service Costs Not Included)

	<u>Actual</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>	<u>Estimated</u> <u>2014-2015</u>	<u>Approved</u> <u>2015-2016</u>
Personnel Services	317,685	463,929	483,367	549,132
Materials and Supplies	248,041	326,510	293,503	315,710
Maintenance	312,981	314,400	272,835	303,986
Sundry Charges	1,163,781	1,219,769	1,213,974	1,415,227
Internal Services	367,161	367,161	367,161	454,263
Capital Outlay	<u>1,418,071</u>	<u>7,824,000</u>	<u>8,536,153</u>	<u>4,382,000</u>
<b>Total</b>	<b><u>\$3,827,720</u></b>	<b><u>\$10,515,769</u></b>	<b><u>\$11,166,993</u></b>	<b><u>\$7,420,318</u></b>

An activity schedule for Community Services Half Cent Sales Tax Fund begins on page 321. It includes a summary of expenses, a personnel schedule, mission statement, division description, prior year results and accomplishments, future initiatives, goals, objectives, and performance measures. Line item detail and Capital Outlay by Program are not provided in this budget document. The Finance Division will provide a 2015-2016 Line Item Detail Budget document upon request.



## HCDC SALES TAX REVENUE BOND FUND

The HCDC Sales Tax Revenue Bond Fund, also known as the HCDC Sales Tax Interest and Sinking Fund was established by ordinance authorizing the payment of bond principal and interest as they come due. The bonds are special, limited obligations of the Hurst Community Development Corporation and are secured by a lien on and pledge of certain proceeds of a half-cent sales and use tax levied within the City of Hurst for the benefit of the Corporation. The Corporation is authorized by the Industrial Development Act of 1979 as amended by Article 5190.6, Section 4B.

Proceeds from the sale of Bonds are restricted to projects as defined by Section 4B such as community services projects. The fund is devoted to principal and interest payments on debt, maintenance and operational costs for infrastructure projects built from half-cent sales tax receipts and some minor capital expenditures. In 2003-2004, Certificates of Obligation were refunded resulting in savings of \$795,172 in interest payments over the remaining life of the debt. In 2010, Standard and Poor's provided a rating increase for HCDC debt. The rating was increased from A+ to AA due to the continued strength of debt coverage. In 2010-11, Sales Tax Refunding Bonds were issued which provided an additional \$277,212 in future savings.

### SCHEDULE OF HCDC SALES TAX REVENUE BOND INDEBTEDNESS PRINCIPAL AND INTEREST REQUIREMENTS FISCAL YEAR 2015-2016

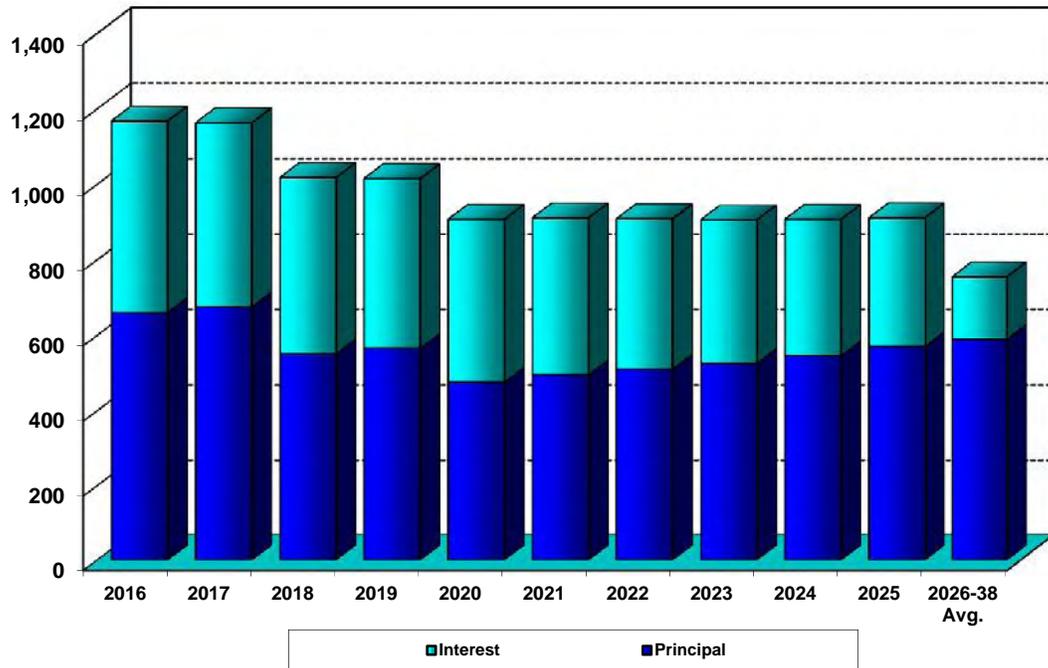
Description	Outstanding Balance 10-01-15	Principal due 8-15-16	Interest due 02-15-16 & 08-15-16	Total P & I due FY 15-16
<b>EXISTING DEBT</b>				
1 Combined Tax and Revenue Certificates of Obligation Series 2008	5,455,000	135,000	265,156	400,156
2 Series 2011 Sales Tax Refunding Bonds	680,000	235,000	16,320	251,320
3 Series 2014 Certificates of Obligation	7,090,000	290,000	225,583	515,583
<b>Total</b>	<b><u>13,225,000</u></b>	<b><u>660,000</u></b>	<b><u>507,059</u></b>	<b><u>1,167,059</u></b>

**CITY OF HURST  
 2015-2016 APPROVED BUDGET  
 SCHEDULE OF REQUIREMENTS  
 HURST COMMUNITY DEVELOPMENT CORPORATION  
 SALES TAX REVENUE BOND INTEREST AND SINKING FUND  
 OCTOBER 1, 2015 TO MATURITY**

YEAR ENDING 9-30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	BONDS CONTINUED
2016	1,167,058	2028	908,333
2017	1,162,318	2029	909,583
2018	1,017,108	2030	908,758
2019	1,014,708	2031	916,095
2020	906,645	2032	911,993
2021	910,395	2033	916,873
2022	908,207	2034	915,313
2023	905,208	2035	401,000
2024	906,683	2036	399,500
2025	910,945	2037	402,250
2026	909,233	2038	399,000
2027	906,695		
<b>TOTAL</b>			<b>\$ 19,613,901</b>

**HALF-CENT SALES TAX  
 REVENUE BOND INTEREST AND SINKING FUND**

Thousands of Dollars



\*\*Please note the above table and graph represent existing debt only. Future planned issuances are not included.

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
217 HC SALES TAX COMM SVCS	COMMUNITY SERVICES	PARKS
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$51,313	\$51,909	\$51,996	\$58,811
MATERIAL & SUPPLIES	\$119,590	\$150,700	\$144,500	\$126,900
MAINTENANCE	\$176,329	\$189,531	\$166,500	\$189,531
SUNDRY CHARGES	\$956,047	\$966,625	\$1,012,580	\$972,087
INTERNAL SERVICES	\$118,270	\$118,270	\$118,270	\$137,677
CAPITAL OUTLAY	\$212,933	\$169,000	\$672,024	\$700,000
<b>TOTAL 217-0772</b>	<b>\$1,634,482</b>	<b>\$1,646,035</b>	<b>\$2,165,870</b>	<b>\$2,185,006</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>APPROVED 2015-2016</b>
SENIOR SECRETARY	56	1	1	1	1
<b>TOTAL 217-0772</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# CITY OF HURST

**HALF-CENT COMMUNITY SERVICES**

**COMMUNITY SERVICES**

**0772 PARKS**

## MISSION STATEMENT

The Parks Division is dedicated to providing Hurst citizens with superior parks and recreational facilities through modern and conscientious design, development, operation, and maintenance practices and programs.

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## DIVISION DESCRIPTION

The Parks Division is responsible for the planning, development, maintenance and operation of all Half-Cent Sales Tax-sponsored facilities including, but not limited to, parkland, park facilities, Tennis Center and the City's two aquatics centers.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Replacement of the Playground at Central Park.
  - ✓ Replacement of the Scoreboards at the Chisholm Park Softball Fields.
- 

## FUTURE INITIATIVES

- Replacement of the Playground at Redbud Park.
  - Replacement of bollards at Chisholm Park.
  - Dredging of Chisholm Park Pond.
- 

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Services

### Goals:

- Be proactive in meeting cultural, educational, recreational and historical needs.
- Develop a systematic approach to completing capital projects in the Half-Cent Sales Tax fund and shift focus to paying off debt and facility operation and maintenance.
- Provide programs to Hurst citizens that focus on healthy living.
- The Parks Division is committed to providing quality park facilities at the highest level. To fulfill this commitment the Parks Division continuously seeks to improve the overall appearance of the City's Half-Cent Sales Tax-funded parkland, park components and recreational facilities.

# CITY OF HURST

**HALF-CENT COMMUNITY SERVICES**

**COMMUNITY SERVICES**

**0772 PARKS**

**Objectives:**

- To continue the ongoing maintenance and operation of the Half-Cent Sales Tax-funded facilities and structures including: playgrounds, athletic fields, aquatics centers, trails, tennis courts, irrigation systems, picnic areas, botanical beds and other components of the parks system.
  - 0-3 Years Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Number of Undeveloped Parks	6	6	6
Number of Medians	32	32	32
Amount of Undeveloped Park Acreage	42	42	42
<b>Workload/Output:</b>			
Miles of Median/ROW Maintained	12	12	12
Number of Landscape Projects	72	74	78
Number of Aquatic Centers Maintained	2	2	2
<b>Effectiveness:</b>			
Percent of Time Facilities are Operational for Public Activities	100%	100%	100%
<b>Efficiencies:</b>			
Percent of Landscape Projects Completed on Time	100%	100%	100%



<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
217 HC SALES TAX COMM SVCS	<b>DEPARTMENT</b> COMMUNITY SERVICES	RECREATION
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$4,164	\$86,659	\$109,274	\$112,982
MATERIAL & SUPPLIES	\$23,084	\$56,412	\$56,412	\$56,412
MAINTENANCE	\$46,376	\$45,555	\$45,535	\$45,555
SUNDRY CHARGES	\$93,574	\$115,572	\$107,959	\$115,572
INTERNAL SERVICES	\$91,401	\$91,401	\$91,401	\$116,261
CAPITAL OUTLAY	\$65,918	\$150,000	\$182,476	\$182,000
<b>TOTAL 217-0773</b>	<b>\$324,517</b>	<b>\$545,599</b>	<b>\$593,057</b>	<b>\$628,782</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
LEAD BUILDING MAINTENANCE WORKER	53	1	1	1	1
PART TIME RECREATION ATTENDANT	Part-Time	0.27	0.27	0.2	0.36
<b>TOTAL 217-0773</b>		<b>1.27</b>	<b>1.27</b>	<b>1.2</b>	<b>1.36</b>

# CITY OF HURST

**HALF-CENT COMMUNITY SERVICES**

**COMMUNITY SERVICES**

**0773 RECREATION**

## MISSION STATEMENT

The Recreation Division is dedicated to improving the quality of life for citizens of all ages by providing superior recreational activities, special events, facilities, and services that encourage life-long learning, fitness, and fun that are provided in part by the Half-Cent Sales Tax Fund.

---

## DIVISION DESCRIPTION

The Recreation Division is responsible for the planning, promotion, implementation, and evaluation of a wide variety of youth and adult leisure programs, activities, events, and services held at various parks and recreation facilities supported by the Half-Cent Sales Tax Fund. These programs include community-wide programs and services at the expanded Recreation Center, youth athletics at the Hurst Community Park, facility reservations, various programs at the Hurst Tennis Center, and adult softball programs at the Hurst Athletic Complex.

---

## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Recreation Center Attendance was 296,719.
  - ✓ Continued popularity of classroom program with 7,148 participants.
  - ✓ Adult Softball Program Operated at 95% Capacity.
  - ✓ Hosted two State Basketball Tournaments.
  - ✓ Upgraded the Recreation Center with Satellite Television programming.
  - ✓ Upgraded the Recreation Center security cameras.
  - ✓ Installed fans in the Cardio Room at the Recreation Center.
  - ✓ Purchased new Bootcamp Fitness Equipment.
- 

## FUTURE INITIATIVES

- Continuing to increase and improve delivery of quality recreational activities and programs to the public.
  - Hosting several Texas Amateur Athletic Federation State Athletic Tournaments.
  - Continuing Annual Fitness Center Equipment Replacement Program.
  - Renovating the Multipurpose Room to provide a modern facility.
  - Providing workspace for Recreation Specialists.
  - Renovating the Tennis Center Administration Building.
  - Updating the Park and Recreation Master Plan.
-

<b>CITY OF HURST</b>		
<b>HALF-CENT COMMUNITY SERVICES</b>	<b>COMMUNITY SERVICES</b>	<b>0773 RECREATION</b>

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

**Council Priorities:** Community Services

**Goals:**

- Be proactive in meeting cultural, educational, recreational and historical needs.
- Develop a systematic approach to completing capital projects in the Half-Cent Sales Tax Fund and shift focus to paying off debt and facility operation and maintenance.
- Provide programs to Hurst citizens that focus on healthy living.
- The Recreation Division seeks to be proactive in meeting the recreational needs of the community by providing a high level of innovative programming, cultural, and educational activities and events for reasonable costs at its various facilities.

**Objectives:**

- To increase participation in athletic programs through optimal use of new and existing facilities.
  - 0-3 Years Short Term
- To maximize the use of facilities improved or constructed within the Half-Cent Sales Tax capital improvements program.
  - 0-3 Years Short Term
- To develop and implement new recreational programs and special events utilizing those facilities supported by the Half-Cent Sales Tax Fund.
  - 0-3 Years Short Term

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Input:</b>			
Number of Pavilions	14	14	14
Number of Athletic Fields	27	27	27
<b>Workload/Output:</b>			
Number of Special Events Held	15	15	15

# CITY OF HURST

**HALF-CENT COMMUNITY SERVICES**

**COMMUNITY SERVICES**

**0773 RECREATION**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
Number of Tournaments Held	4	4	4
Brookside Center Rentals	398	395	360
Park Pavilion Rentals	393	375	370
Youth Team Registrations	185	185	185
<b>Effectiveness:</b>			
Number of Visitors to recreational Facilities (HRC/HTC)	296,719	350,000	350,000
Special Event and Tournament Attendance	47,443	48,000	48,000
Youth Sports Participants	2,850	2,500	2,500
<b>Efficiencies:</b>			
Number of Youth Sport Associations	4	3	3

<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
217 HC SALES TAX COMM SVCS	<b>DEPARTMENT</b> COMMUNITY SERVICES	AQUATICS
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$62,452	\$125,471	\$125,471	\$174,471
MATERIAL & SUPPLIES	\$61,374	\$64,500	\$45,200	\$43,400
MAINTENANCE	\$76,825	\$64,514	\$46,000	\$37,100
SUNDRY CHARGES	\$51,114	\$51,452	\$23,443	\$41,448
INTERNAL SERVICES	\$8,524	\$8,524	\$8,524	\$10,842
CAPITAL OUTLAY	\$1,139,220	\$7,505,000	\$7,681,653	\$3,500,000
<b>TOTAL 217-0774</b>	<b>\$1,399,510</b>	<b>\$7,819,461</b>	<b>\$7,930,291</b>	<b>\$3,807,261</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>APPROVED 2015-2016</b>
SEASONAL EMPLOYEES	Part-Time	3.03	3.03	3.03	3.03
<b>TOTAL 217-0774</b>		<b>3.03</b>	<b>3.03</b>	<b>3.03</b>	<b>3.03</b>

# CITY OF HURST

**HALF-CENT COMMUNITY SERVICES**

**COMMUNITY SERVICES**

**0774 AQUATICS**

## MISSION STATEMENT

The Aquatics Division is dedicated to being proactive in providing quality aquatics programs that are educational and recreational in a safe and fun-filled environment through state-of-the-art facilities provided in part by the Half-Cent Sales Tax Fund.

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## DIVISION DESCRIPTION

The Aquatics Division is responsible for the planning, promotion, implementation, and evaluation of various seasonal activities and programs held at the Central and Chisholm Aquatics Centers. These activities and programs include public swim, American Red Cross Learn-To-Swim classes, facility rentals and special events.

---

## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Public Swim Attendance for 2015 estimated at 26,900.
  - ✓ Learn to Swim Program for 2015 is estimated at 992 participants.
  - ✓ The Junior Lifeguard Program had 28 participants.
  - ✓ Number of Scheduled Days of Operation was 94.
  - ✓ The Number of Days reaching Operating Capacity is estimated at 5.
  - ✓ The Number of Learn to Swim (LTS) Classes Offered was 288.
  - ✓ % of LTS Classes that filled was 95%.
  - ✓ The Percentage of Days the Pool reached 75% Capacity was 10%.
- 

## FUTURE INITIATIVES

- To improve the aquatics experience through the Central and Chisholm Aquatics Center's renovation and replacement project.
- Continue to improve the Heritage Village year round Senior Swim Program.

# CITY OF HURST

**HALF-CENT COMMUNITY SERVICES**

**COMMUNITY SERVICES**

**0774 AQUATICS**

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Services

### Goals:

- Be proactive in meeting cultural, educational, recreational and historical needs.
- Develop a systematic approach to completing capital projects in the Half-Cent Sales Tax Fund and shift focus to paying off debt and facility operation and maintenance.
- Provide programs to Hurst citizens that focus on healthy living.
- The Aquatics Division seeks to be proactive in meeting the recreational needs of the community by providing a high level of customer service through its aquatics programs while maintaining a safe and enjoyable environment at the two aquatics facilities.

### Objectives:

- To provide a variety of programs at the aquatics facilities including public swim, swim lesson classes, lifeguarding programs, special events, and facility rentals.
  - 0-3 Years Short Term
- To maximize the development of aquatics programs and facility use supported by the Half-Cent Sales Tax Capital Improvement Program.
  - 0-3 Years Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Personnel Costs	\$62,452	\$125,471	\$174,471
<b>Workload/Output:</b>			
Number of Facility Rentals	35	21	21
Number of Pavilion Rentals	194	200	300
Number of Pool Locker Rentals	513	230	400
Number of Life Jacket Rentals	4,981	N/A	N/A

# CITY OF HURST

**HALF-CENT COMMUNITY SERVICES**

**COMMUNITY SERVICES**

**0774 AQUATICS**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Effectiveness:</b>			
Number of Emergency Action Plans Completed	108	200	200
<b>Efficiencies:</b>			
% of Patron Issues Responded to Within 24 Hours	100%	100%	100%

<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
217 HC SALES TAX COMM SVCS	<b>DEPARTMENT</b> COMMUNITY SERVICES	LIBRARY
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$199,756	\$199,890	\$196,626	\$202,868
MATERIAL & SUPPLIES	\$43,993	\$54,898	\$47,391	\$88,998
MAINTENANCE	\$13,452	\$14,800	\$14,800	\$31,800
SUNDRY CHARGES	\$63,046	\$86,120	\$69,992	\$86,120
INTERNAL SERVICES	\$148,966	\$148,966	\$148,966	\$189,483
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 217-0880</b>	<b>\$469,212</b>	<b>\$504,674</b>	<b>\$477,775</b>	<b>\$599,269</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>APPROVED 2015-2016</b>
DIGITAL SERVICES LIBRARY MANAGER	Exempt	0	0	1	1
LIBRARY MANAGER/MEDIA	Exempt	1	1	0	0
LIBRARIAN	59	1	1	0	0
ELECTRONIC SERVICES DESIGN TECH	56	0	0	1	1
BUILDING MAINTENANCE WORKER	51	1	1	1	1
PART TIME LIBRARIAN	Part-Time	0.42	0.42	0.63	0.58
<b>TOTAL 217-0880</b>		<b>3.42</b>	<b>3.42</b>	<b>3.63</b>	<b>3.58</b>

# CITY OF HURST

**HALF-CENT COMMUNITY SERVICES**

**COMMUNITY SERVICES**

**0880 LIBRARY**

## DEPARTMENT MISSION STATEMENT

Hurst Public Library is dedicated to acting as a vital educational institution to all citizens by providing access to information, offering professional assistance, materials, and programs that support life-long learning, social needs, and cultural enrichment and leisure interests.

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## DIVISION DESCRIPTION

Hurst Public Library is a life-long learning and resource center devoted to addressing the cultural, social, educational, and recreational needs of the community's diverse population. The Library provides access to information and ideas through reference and reader's advisory services; a dynamic collection of materials in a variety of available formats; as well as exhibits, and cultural and educational programming. The Library endeavors to offer the highest quality information services using the most highly trained staff and best available technologies and to extend its resources into the community through its remote online services.

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Continued housing General Education Development (GED) classes in our Adult Learning Center.
  - ✓ Live Homework Help, as service from Tutor.com was provided to students from elementary through adult learners in an online environment.
  - ✓ Computer Center had an average of over 3,700 sessions per month.
  - ✓ On average, there are about 1,600 WiFi users per month. In addition, the Library added the option of WiFi printing which is a very popular service.
  - ✓ The Library continues to support users with access to services through the use of state-of-the-art software applications, computers, Internet access, commercial databases, and a full range of computer software.
  - ✓ The Library continued to offer very popular fax and notary services.
  - ✓ RFID Systems offered enhanced security for the collection, increased productivity, and ongoing costs savings.
  - ✓ Welcomed over 164,000 patrons and loaned over 434,000 materials saving the local community over \$2,100,000.
  - ✓ The Library continued to display unique and interesting exhibits from Tarrant County artists and private collectors in the Library Gallery and Historical Gallery.
  - ✓ The Tackle Loaner Program, a program provided in conjunction with the Parks Division and Texas Parks and Wildlife which provides fishing poles and tackle for checkout to patrons, continued with popularity and success.
-

# CITY OF HURST

**HALF-CENT COMMUNITY SERVICES**

**COMMUNITY SERVICES**

**0880 LIBRARY**

## **FUTURE INITIATIVES**

- The Library will continue to work with Fort Worth Independent School District and provide GED classes to adults four days per week.
- Continuing current successful database subscription and adding any new necessary databases to remain current.
- The Library will collaborate with Birdville ISD to auto-issue library cards to students registering in the fall.
- The Computer Center will continue to promote the ability to access our computers and the software available on them, WiFi and WiFi printing.
- Continue to maintain the Library facility for patron at the City's highest standards by reupholstering the reading chairs, upgrading the CD shelving and replacing the Youth computers.

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## **GOALS, OBJECTIVES & PERFORMANCE MEASURES**

**Council Priorities:** Community Services

### **Goals:**

- Be proactive in meeting cultural, educational, recreational and historical needs
- Develop a systematic approach to completing capital projects in the Half-Cent Sales Tax Fund and shift focus to paying off debt and facility operation and maintenance.
- Provide programs to Hurst citizens that focus on healthy living.
- To be more proactive in meeting the cultural, historical, and informational needs of the community by staying abreast of current information, practices, and technologies in order to provide the highest quality library services, in the most cost-effective manner.

### **Objectives:**

- To respond to community needs through the development, evaluation, and maintenance of a dynamic collection of materials and access to information using the most effective technologies available.
  - 0-3 Short Term
- To maximize the use of Library resources by extending access through remote online access to information and selected services, and providing a safe, effective, and comfortable environment for life-long learning, leisure and cultural activities in the Library.
  - 0-3 Short Term

# CITY OF HURST

**HALF-CENT COMMUNITY SERVICES**

**COMMUNITY SERVICES**

**0880 LIBRARY**

- To provide with exceptional customer service, quality programs and exhibits for increasing numbers of members of the Hurst community to respond to the needs of adults, young adults, and children for life-long learning, leisure, and cultural activities.
  - 0-3 Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Number of Volunteer Hours	2,691	2,500	2,500
<b>Workload/Output:</b>			
Number of Program Room Rentals	10	10	12
Number of Conference Room/Learning Center Rentals	31	20	20
Internet Computer Usage (hours)	31,512	31,500	31,000
WiFi User Sessions	19,998	20,000	21,000
Number of Public Computer Sessions Logged	48,648	48,650	48,000
Visits to Library Web Page	130,641	130,700	131,000
<b>Effectiveness:</b>			
Percent of Express Checkouts Compared to Total Checkouts	55%	55%	57%
<b>Efficiencies:</b>			
Number of Summer Reading Club Registrations	1,972	2,150	2,150
Percent of Summer Reading Club Registrants w/Participation (logged hours)	65%	68%	68%

## **ANTI-CRIME HALF CENT SALES TAX FUND**

The Anti-Crime Half Cent Sales Tax Fund is a special revenue fund established to record receipts collected by the State for a one-half percent sales tax on taxable items sold within Hurst for crime control and prevention programs. The Hurst Crime Control District was authorized to collect the sales tax by voter referendum on September 9, 1995.

In 1989, legislation had been passed which authorized a Crime Control and Prevention District (Article 2370c-4, Section 3.01, Vernon Civil Statutes) to allow cities and counties to establish a district and impose a local sales tax of 3 or 2 percent to fund its programs; however, only one county qualified. In 1993, legislative changes extended eligibility for creating and funding a district to include several other counties, more areas within the counties and a few cities in large counties. The legislation allowed a city's governing body to propose its own crime control and prevention district if the municipality was located (wholly or partially) within a county with a population of more than 1 million and the combined local tax rate would not exceed 2 percent. Therefore, cities in Bexar, Dallas, Harris and Tarrant counties were eligible. Early in 1995, the City of Fort Worth was the first city to enact the tax. Hurst was the second city in the state to enact the tax. The Hurst Crime Control District has the same boundaries as the City of Hurst with sales tax collected from all businesses located within the City. A crime control plan and a two-year financial plan were created by the Board. The Crime Control Plan outlined the prevention strategies for the district and included a method for evaluating the effectiveness of the strategies. The Two-Year Financial Plan included a budget for each strategy, revenue projections, and project-ending balances. After overwhelming voter approval of the tax on September 9<sup>th</sup>, the anti-crime budget was included in the 1995-1996 Operating Budget and was approved on September 12, 1995. In the 2014-2015 budget process, due to the continued economic downfall, the City Manager implemented a \$5 million reserve to ensure continued financial stability of this fund.

The revenue source allows the City to provide funding for Police personnel and capital equipment which would not be available through the normal budget process. Some of the benefits that Hurst citizens receive from the Anti-Crime tax are programs targeted to strengthen gang intervention activities, enhance neighborhood and business crime watch programs, and enforce domestic violence programs. Also, additional patrol officers reduce response times for emergency calls.

Revenues generated by the Crime Control District provide relief to the General Fund for expanded crime prevention and enforcement activities. The new tax created an opportunity for the City Council to provide tax relief to Hurst citizens in the form of an Ad Valorem tax rate reduction of 1/2 of one cent and to maintain senior citizen and disabled citizen exemptions at \$35,000 to offset the impact of the tax increase to Hurst citizens.

The 1/2 cent increase in sales tax was effective on January 1, 1996; one complete calendar quarter after the State Comptroller was notified of the results of the election. The City began receiving sales tax on March 1, 1996. Previously, the law provided that one complete calendar quarter must elapse for the new rate to take effect on the following October 1, 1996. Police Department staff was instrumental in changing the law to remove this requirement through Senate Bill 7974 in order for collections to begin in Fiscal Year 1995-96 instead of fiscal year 1996-97.

An election was held on August 12, 2000 for the purpose of renewing the Crime Control and Prevention District for ten years. Voters approved the renewal of the District and the continuance of the half cent sales tax with 91% of voters favoring the proposition. The Crime Control and Prevention District went before the voters again in May 2010 and was passed by an overwhelming majority. The 2010 election approved a twenty year continuance of the sales tax.



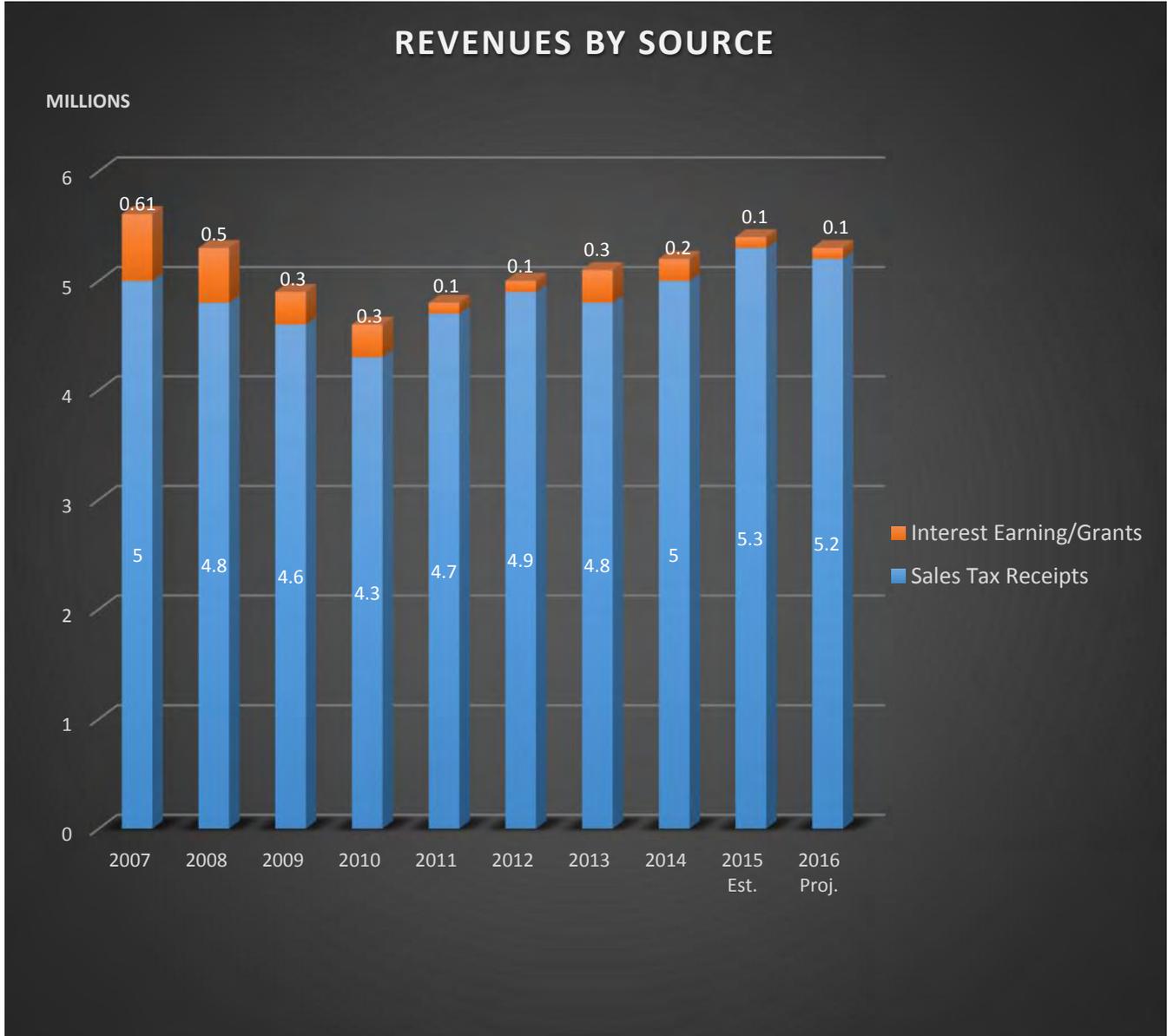
**CITY OF HURST  
2015-2016 APPROVED BUDGET  
ANTI-CRIME  
HALF-CENT SALES TAX FUND  
REVENUES AND EXPENDITURES**

	<b>ACTUAL 2011-12</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>BUDGET 2014-15</b>	<b>ESTIMATED BUDGET 2014-15</b>	<b>APPROVED BUDGET 2015-16</b>
<b>BEGINNING BALANCE</b>	<b>\$8,952,942</b>	<b>\$8,965,635</b>	<b>\$8,722,489</b>	<b>\$7,124,710</b>	<b>\$8,438,117</b>	<b>\$7,004,522</b>
<b>REVENUES</b>						
State of Texas	57,284	59,856	56,985	59,000	59,000	62,000
City of Euless	0	0	6,329	2,732	2,732	3,400
City of Bedford	3,366	6,618	6,618	2,732	2,732	3,400
City of Bedford Storefront Lease	0	0	0	0	27,090	25,300
State of Texas	0	76,361	76,991	0	0	0
Bullet Proof Vest Grant	5,638	0	0	0	0	0
Tarrant County 9-1-1	0	0	16,677	0	0	0
Other	14	1,308	3,174	0	1,826	0
<b>TOTAL GRANTS</b>	<b>\$66,302</b>	<b>\$144,144</b>	<b>\$166,774</b>	<b>\$64,464</b>	<b>\$93,380</b>	<b>\$94,100</b>
Tax Collections	4,860,403	4,839,025	5,028,717	4,868,182	5,267,770	5,162,614
Interest Earnings	121,273	75,575	30,741	35,000	30,000	35,000
Traffic Signal Safety Indirect	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$5,047,978</b>	<b>\$5,058,744</b>	<b>\$5,226,232</b>	<b>\$4,967,646</b>	<b>\$5,391,150</b>	<b>\$5,291,714</b>
<b>OPERATING EXPENSES</b>						
Personnel Services	2,013,114	2,028,413	2,230,897	2,310,950	2,365,360	2,395,755
Materials & Supplies	40,645	42,099	74,870	66,700	49,000	106,700
Maintenance	14,243	21,753	11,329	52,310	43,300	65,965
Sundry Charges	235,293	242,299	310,137	334,479	304,735	351,368
Indirect Overhead	1,892,195	1,912,457	1,866,545	1,719,328	1,765,090	1,765,090
Internal Services	432,838	432,838	449,418	449,418	449,418	551,436
Capital Outlay	0	0	0	34,462	34,462	55,400
<b>TOTAL EXPENSES</b>	<b>\$4,628,328</b>	<b>\$4,679,859</b>	<b>\$4,943,196</b>	<b>\$4,967,647</b>	<b>\$5,011,365</b>	<b>\$5,291,714</b>
<b>CAPITAL LEASE EXPENSE</b>	<b>\$342,129</b>	<b>\$342,129</b>	<b>\$342,129</b>	<b>\$342,129</b>	<b>\$466,353</b>	<b>\$466,353</b>
<b>INTERFUND PJCT TRANS</b>	<b>\$0</b>	<b>\$265,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROJECT EXPENSES</b>	<b>\$64,828</b>	<b>\$14,296</b>	<b>\$225,281</b>	<b>\$40,263</b>	<b>\$1,347,027</b>	<b>\$20,024</b>
<b>ENDING FUND BALANCE</b>	<b>\$8,965,635</b>	<b>\$8,722,489</b>	<b>\$8,438,117</b>	<b>\$6,742,317</b>	<b>\$7,004,522</b>	<b>\$6,518,145</b>
<b>RESTRICTED / INTERFUND TRANSFERS</b>						
Radio System Lease	<b>\$2,052,775</b>	<b>\$1,710,646</b>	<b>\$1,368,517</b>	<b>\$1,026,388</b>	<b>\$1,399,060</b>	<b>\$932,706</b>
<b>REMAINING FUND BALANCE</b>	<b>\$6,912,860</b>	<b>\$7,011,844</b>	<b>\$7,069,600</b>	<b>\$5,715,930</b>	<b>\$5,605,462</b>	<b>\$5,585,439</b>

# ANTI CRIME HALF-CENT SALES TAX FUND

## REVENUES BY SOURCE

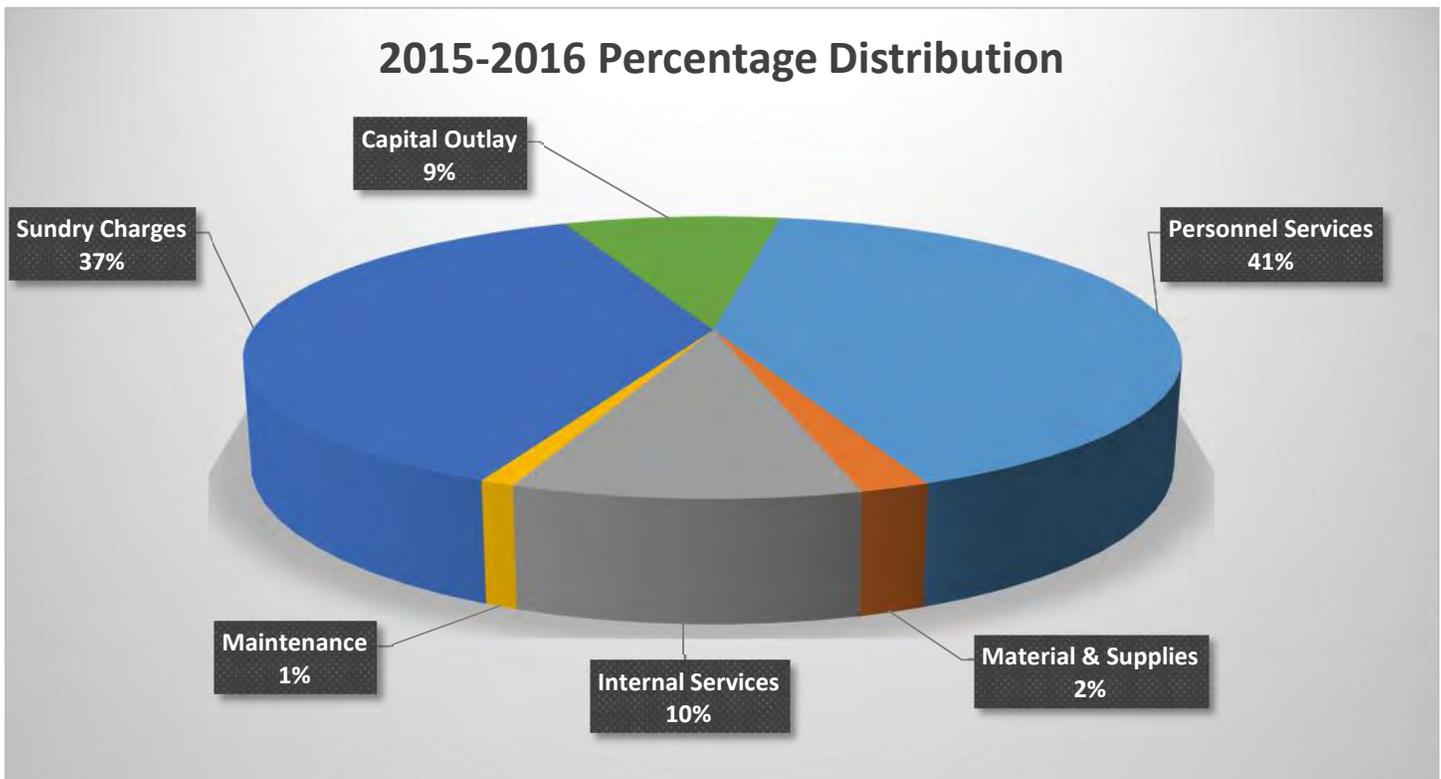
	Actual 2013-2014	Budget 2014-2015	Estimated 2014-2015	Approved 2015-2016
Sales Tax Receipts	\$5,028,717	\$4,868,182	\$5,267,770	\$5,162,614
Interest Earnings/Other	<u>197,515</u>	<u>99,464</u>	<u>123,380</u>	<u>129,100</u>
<b>Total</b>	<b><u>\$5,226,232</u></b>	<b><u>\$4,967,646</u></b>	<b><u>\$5,391,150</u></b>	<b><u>\$5,291,714</u></b>



## ANTI CRIME HALF-CENT SALES TAX FUND

### OPERATING EXPENDITURES BY CLASSIFICATION (Capital Projects Included/Capital Lease Payment Included)

	<u>Actual 2013-2014</u>	<u>Budget 2014-2015</u>	<u>Estimated 2014-2015</u>	<u>Approved 2015-2016</u>
Personnel Services	2,230,897	2,310,950	2,365,360	2,395,755
Materials and Supplies	74,870	66,700	49,000	106,700
Maintenance	11,329	52,310	43,300	65,965
Sundry Charges	2,176,682	2,053,806	2,069,825	2,116,458
Internal Services	449,418	449,418	449,418	551,436
Capital Lease Payment	342,129	342,129	466,353	466,353
Capital Outlay	<u>225,281</u>	<u>74,725</u>	<u>1,381,489</u>	<u>75,424</u>
<b>Total</b>	<b><u>\$5,510,606</u></b>	<b><u>\$5,350,038</u></b>	<b><u>\$6,824,745</u></b>	<b><u>\$5,778,091</u></b>



An activity schedule for Anti-Crime Half Cent Sales Tax Fund begins on page 345. It includes a summary of expenses, a personnel schedule, mission statement, division description, prior year results and accomplishments, future initiatives, goals, objectives, and performance measures. Line item detail and Capital Outlay by Program are not provided in this budget document. The Finance Division will provide a 2015-2016 Line Item Detail Budget document upon request.



<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
231 HC SALES TAX ANTI-CRIME	POLICE	POLICE
<b>SUMMARY</b>		

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>APPROVED 2015-2016</b>
PERSONNEL SERVICES	\$2,230,897	\$2,310,950	\$2,365,360	\$2,395,755
MATERIAL & SUPPLIES	\$74,870	\$66,700	\$49,000	\$106,700
MAINTENANCE	\$11,329	\$52,310	\$43,300	\$65,965
SUNDRY CHARGES	\$2,176,682	\$2,053,806	\$2,069,825	\$2,116,458
INTERNAL SERVICES	\$449,418	\$449,418	\$449,418	\$551,436
CAPITAL OUTLAY	\$567,410	\$416,854	\$1,847,842	\$541,777
<b>TOTAL 231-0440</b>	<b>\$5,510,606</b>	<b>\$5,350,038</b>	<b>\$6,824,745</b>	<b>\$5,778,091</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>APPROVED 2015-2016</b>
TECH SERVICES MANAGER	Exempt	1	1	0	0
TECH SERVICES SUPERVISOR	Exempt	0	0	1	1
POLICE OFFICER	91	12	12	13	13
COMMUNICATIONS SUPERVISOR	60	1	1	1	1
PUBLIC SERVICE SUPERVISOR	59	1	1	1	1
SENIOR POLICE DISPATCHER	58	1	1	1	1
POLICE DISPATCHER	57	2	2	2	2
CRIME VICTIM COORDINATOR	56	0	1	1	1
CRIME VICTIM LIASION	56	1	0	0	0
JAILER	55	4	4	3	3
JAIL SUPERVISOR	59	0	0	1	1
PUBLIC SERVICE OFFICER	55	4	4	4	4
POLICE RECORDS CLERK	54	2	2	2	2
<b>TOTAL 231-0440</b>		<b>29</b>	<b>29</b>	<b>30</b>	<b>30</b>

# CITY OF HURST

HALF-CENT ANTI CRIME

POLICE

0440 POLICE

## MISSION STATEMENT

The mission of the Crime Control and Prevention District is to assist the Police Department in providing exceptional service to its citizens and employees through a problem-solving approach and teamwork efforts.

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## DIVISION DESCRIPTION

The Hurst Police Department is a nationally accredited law enforcement agency providing twenty-four hour a day law enforcement services for the citizens of Hurst and visitors to our community. The Department is a diverse community-based agency offering modern, professional and courteous service to the citizens of Hurst and Northeast Tarrant County area.

The two divisions within the Hurst Police Department, the Operations and Administrative Divisions, are responsible for police patrol, traffic enforcement, criminal investigations, crime prevention, juvenile services, 9-1-1 communications, criminal records, property and evidence, animal services, school crossing guards and narcotic investigations. The department also conducts numerous crime prevention and educational law enforcement programs for the public using two police outreach facilities to obtain community involvement and participation.

---

## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Provided cost-effective and efficient services with surrounding cities.
  - ✓ Replaced Mobile Data Computers for police units.
  - ✓ Expanded the crime free multi-housing program.
  - ✓ Opened Bellaire Storefront to be occupied by Hurst Police Community Services and Bedford Re-victimization Unit
  - ✓ Established a Mental Health Coordinator position with Hurst, Euless, and Bedford to more effectively deal with special needs persons.
- 

## FUTURE INITIATIVES

- Continue and expand crime prevention and community based policing initiatives.
- Be forward thinking on cooperating with surrounding cities to provide cost-effective and efficient services.
- Establish a Crime Free Multi Housing civilian position to administer the program.

# CITY OF HURST

**HALF-CENT ANTI CRIME**

**POLICE**

**0440 POLICE**

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** The City of Hurst develops and implements “forward looking” policies and practices to deliver Public Safety Services.

### Goals:

- Continue and expand crime prevention and community based policing initiatives.
- Be forward thinking on cooperating with surrounding cities to provide cost-effective and efficient services.

### Objectives:

- Expand monitoring of clients with Special Needs by the addition of one Mental Health Police Officer into the Community Services Mental Health program.
  - 0-3 Short Term
- Increase contacts and information provided to apartment communities.
  - 0-3 Short Term
- Increase training opportunities with surrounding cities.
  - 0-3 Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Number of Patrol Officers	12	13	13
Number of Community Services Officers	6	6	6
Number of Civilian Personnel	17	18	19
Total Area Size	9.8 Miles	9.8 Miles	9.8 Miles
Population	37,360	37,360	38,884

# CITY OF HURST

**HALF-CENT ANTI CRIME**

**POLICE**

**0440 POLICE**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Workload/Output:</b>			
Total Calls for Service	65,625	66,281	66,943
Number of Arrests	2,879	2,768	2,823
Number of Reports	6,366	6,429	6,493
Number of MHMR Law Liaison Contacts	348	358	365
<b>Effectiveness:</b>			
Residential Programs	19	19	19
Business Programs	10	10	10
School Programs	9	9	9
Police Outreach Facilities	2	2	2
<b>Efficiencies:</b>			
Number of Officers per 1,000 population	2	2	2
Per Capita Cost for Police Operational Services	\$70	\$60	\$75
Per Capita Cost for Police Project Services	\$57	\$59	\$62

**PUBLIC WORKS  
DEPARTMENT**

**STORM DRAINAGE UTILITY FUND**

**ENGINEERING/CONSTRUCTION DIVISION**

To provide for effective administration of Public Works activities that ensures safe and efficient storm drainage systems. To ensure that all City projects undertaken, including drainage improvements, are designed and constructed in accordance with City regulations and accepted engineering and construction principles and practices.



## STORM DRAINAGE UTILITY FUND

The Storm Drainage Utility Fund was implemented during Fiscal Year 2008-2009. This utility fee is determined by calculating impervious area for properties throughout the City. The fee is assessed on water bills and will generate funding for drainage projects and unfunded federal mandates associated with the state required Stormwater Management Plan.

### CITY OF HURST 2015-2016 APPROVED BUDGET STORM DRAINAGE UTILITY FUND REVENUES AND EXPENDITURES

<b>BEGINNING FUND BALANCE OCTOBER 1, 2015</b>		<b>\$314,899</b>
<b>REVENUES</b>		
Storm Drainage Utility Fees	\$1,094,900	
<b>TOTAL REVENUES</b>		<b><u>\$1,094,900</u></b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$1,409,799</b>
<b>ESTIMATED EXPENDITURES</b>		
<b>Engineering</b>		
Personnel		\$133,934
Materials & Supplies		1,940
Maintenance		1,800
Sundry		
Professional Services	\$68,300	
Training/Certification	3,290	
Indirect Cost Allocation	82,438	
Misc	4,289	
Depreciation	<u>4,840</u>	163,157
Internal Services		12,618
Capital Outlay		0
Capital Projects		0
Total Engineering		<b><u>\$313,449</u></b>
<b>Drainage</b>		
Personnel		\$223,076
Materials & Supplies		6,401
Maintenance		367,155
Sundry		
Professional Services	\$24,633	
Rent - Equipment	2,000	
Special Events - Hazardous Waste	50,000	
Misc	5,848	
Depreciation	<u>58,952</u>	141,433
Internal Services		58,329
Capital Outlay		0
Capital Projects		80,000
Total Drainage		<b><u>\$876,394</u></b>
<b>TOTAL EXPENDITURES</b>		<b><u>\$1,189,843</u></b>
Less Depreciation	\$63,792	
<b>ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2016</b>		<b><u><u>\$283,748</u></u></b>

<b>FUND</b> 530 STORM WATER MANAGEMENT FUND	<b>CITY OF HURST</b> <b>DEPARTMENT</b> PUBLIC WORKS	<b>DIVISION</b> ENGINEERING
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$94,492	\$126,737	\$131,521	\$133,934
MATERIAL & SUPPLIES	\$1,805	\$8,360	\$8,240	\$1,940
MAINTENANCE	\$1,650	\$1,800	\$1,800	\$1,800
SUNDRY CHARGES	\$126,824	\$236,744	\$109,922	\$163,157
INTERNAL SERVICES	\$9,920	\$9,920	\$9,920	\$12,618
CAPITAL OUTLAY	\$24,198	\$0	\$52,500	\$0
<b>TOTAL 530-0663</b>	<b>\$258,889</b>	<b>\$383,561</b>	<b>\$313,903</b>	<b>\$313,449</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
CITY ENGINEER	Exempt	1	1	0	0
MANAGING DIRECTOR OF ENG AND CONST	Exempt	0	0	1	1
<b>TOTAL 530-0663</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# CITY OF HURST

**STORM DRAINAGE FUND**

**PUBLIC WORKS**

**0663 ENGINEERING**

## MISSION STATEMENT

To provide for effective administration of Public Works activities that ensures safe and efficient storm drain systems and to ensure that all City public drainage improvements are designed and constructed in accordance with City regulations and accepted engineering and construction principles and practices.

---

## DIVISION DESCRIPTION

The Engineering Division of the Public Works Department is responsible for the overall engineering and construction of streets and drainage activities. The Engineering Division is responsible for reviewing and/or preparing construction plans, issuing permits, and inspecting new construction of all street and drainage systems. The Engineering Division also prepares long range planning for street and drainage improvements. The GIS staff within the Engineering Division prepares and maintains a storm drain system inventory and updates all storm sewer maps.

---

## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Received TCEQ approval of the updated 5-Year Storm Water Management Program.
  - ✓ Complete construction of Harrison Lane Realignment at Pipeline Road (storm drain portion).
  - ✓ Complete design of Pipeline Road Phase 3 (storm drain portion).
  - ✓ Complete ROW acquisition for Calloway Branch Slope Stabilization Project.
  - ✓ Complete construction of Chisholm Park Dam Emergency Spillway.
  - ✓ Begin construction of Brushy Creek Channel Improvements at Brown Trail
- 

## FUTURE INITIATIVES

- Begin construction of Pipeline Road Phase 2 (storm drain portion)
  - Begin design of Pipeline Road Phase 4 (storm drain portion)
  - Completion of Master Drainage Plan Phase 2 – Valley View Branch
  - Construction of Calloway Branch Slope Stabilization
-

# CITY OF HURST

**STORM DRAINAGE FUND**

**PUBLIC WORKS**

**0663 ENGINEERING**

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Infrastructure

### Goals:

- Continue to rate, prioritize, and review capital improvements and facilities projects.
- Identify and implement funding to aggressively maintain and improve the City's infrastructure.

### Objectives:

- Improve contracting procedures for drainage construction projects to provide improved delivery methods for the public.
  - 0-3 Short Term
- Reduce risk to the City regarding construction projects where possible and appropriate.
  - 0-3 Short Term
- Continue to implement the required Storm Water Management Program with partial funding from the Storm Drainage Utility Fee.
  - 0-3 Short Term
- Evaluate the city infrastructure annually and determine projects that require rehabilitation or new construction.
  - 0-3 Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Number of employees	1	1	1
Storm Drainage Fund Expenditures	\$258,889	\$313,903	\$313,449
<b>Workload/Output:</b>			
Development Flood Studies Reviewed	2	3	3
Floodplain Information Requests	25	15	15
CIP Drainage Projects Completed	2	2	2
Annual Report for Insurance Rating	1	1	1

**CITY OF HURST**

**STORM DRAINAGE FUND**

**PUBLIC WORKS**

**0663 ENGINEERING**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Effectiveness:</b>			
Amount of SDU Budget Utilized	86%	82%	95%
<b>Efficiencies:</b>			
Homes Flooded by Rising Water	0	0	0
Insurance Rating by FEMA	7	7	7

<b>FUND</b> 530 STORM WATER MANAGEMENT FUND	<b>CITY OF HURST</b> <b>DEPARTMENT</b> PUBLIC WORKS	<b>DIVISION</b> STREETS/DRAINAGE
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$202,878	\$209,751	\$214,702	\$223,076
MATERIAL & SUPPLIES	\$1,121	\$5,996	\$3,612	\$6,401
MAINTENANCE	\$156,886	\$367,155	\$162,545	\$367,155
SUNDRY CHARGES	\$75,097	\$156,673	\$147,252	\$141,433
INTERNAL SERVICES	\$55,636	\$56,548	\$56,548	\$58,329
CAPITAL OUTLAY	\$31,184	\$0	\$237,863	\$80,000
<b>TOTAL 530-0664</b>	<b>\$522,802</b>	<b>\$796,123</b>	<b>\$822,522</b>	<b>\$876,394</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
STREET CREWLEADER	56	1	1	1	1
STREET SWEEPER OPERATOR	53	1	1	1	1
STREET MAINTENANCE WORKER	51	2	2	2	2
<b>TOTAL 530-0664</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# CITY OF HURST

**STORM DRAINAGE FUND**

**PUBLIC WORKS**

**0664 DRAINAGE**

## **MISSION STATEMENT**

To perform maintenance of the channels and drainage systems in a professional manner to provide safe and efficient flow of storm water runoff, and develop and implement comprehensive and aggressive flood plan management that is efficient, safe and environmentally friendly.

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## **DIVISION DESCRIPTION**

This Division is responsible for maintaining the drainage system consisting of fourteen miles of open channels, drainage pipes, inlets, curb and gutters. This division maintains specific channels for the Army Corp of Engineers annual inspection and TxDOT's bridge inspection program. This division also performs street sweeping and responds to all citizen complaints related to drainage.

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## **PRIOR YEAR RESULTS & ACCOMPLISHMENTS**

- ✓ Managed vegetation control of the channels
  - ✓ Managed contractors for surface drainage program
  - ✓ Adopted the Integrated Storm Water Management Plan
  - ✓ Maintained the drainage system
  - ✓ Replaced missing storm drain decals
  - ✓ Swept Hurst streets four times/year
- 

## **FUTURE INITIATIVES**

- Provide Engineering a list of drainage replacements
  - Street sweeping
  - Bridge and inlet inspection
  - Replacement of missing storm drain decals
  - Removal of silt and debris from channels
  - Vegetation control in channels
  - Respond to emergency complaints within thirty minutes and resolve within seventy-two hours
-

# CITY OF HURST

STORM DRAINAGE FUND

PUBLIC WORKS

0664 DRAINAGE

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Community Infrastructure

### Goals:

- Identify and implement funding to aggressively maintain and improve the City's infrastructure
- Identify drainage issues for Engineering
- Maintain the drainage systems in a condition for efficient and safe passage of storm water
- Control vegetation in channels by mowing or through chemical application
- Surface Drainage Program: maintain curb and gutter, driveways, sidewalks and valley gutters

### Objectives:

- Street sweeping
  - 10 + Years Long Term
- Manage the surface drainage program
  - 3-10 Years Intermediate Term
- Vegetation control
  - 3-10 Years Intermediate Term
- Inspections and repairs of channels and bridges
  - 0-3 Years Short Term
- Inlet inspections and decals
  - 10 + Years Long Term
- Implementation of the integrated storm water management (iSWM) plan
  - 10 + Years Long Term
- Maintain the drainage system and clear obstructions before and after rain events.
  - 10 + Years Long Term

# CITY OF HURST

**STORM DRAINAGE FUND**

**PUBLIC WORKS**

**0664 DRAINAGE**

<b>Performance Measures:</b>	<b>PY Actual</b>	<b>CY Estimate</b>	<b>Projected</b>
<b>Input:</b>			
Number of Drainage employees	4	4	4
Drainage Expenditures	\$522,802	\$822,522	\$876,394
<b>Workload/Output:</b>			
Vegetation applications per year	3	3	3
Inlets inspected/cleaned	100%	90%	100%
Storm drain decals replaced	75	210	200
Silt removal (tons) from drainage system	240	90	120
<b>Effectiveness:</b>			
Percent of streets cleaned/swept 4 times/year	100%	100%	100%
Percent of complaints responded to within thirty minutes	100%	100%	100%
Percent of complaints resolved within three days	95%	95%	97%
<b>Efficiencies:</b>			
Spray channels to control vegetation three times/year	3	3	3
Adhere to rules/regulations of the iSWM Program	1	1	1

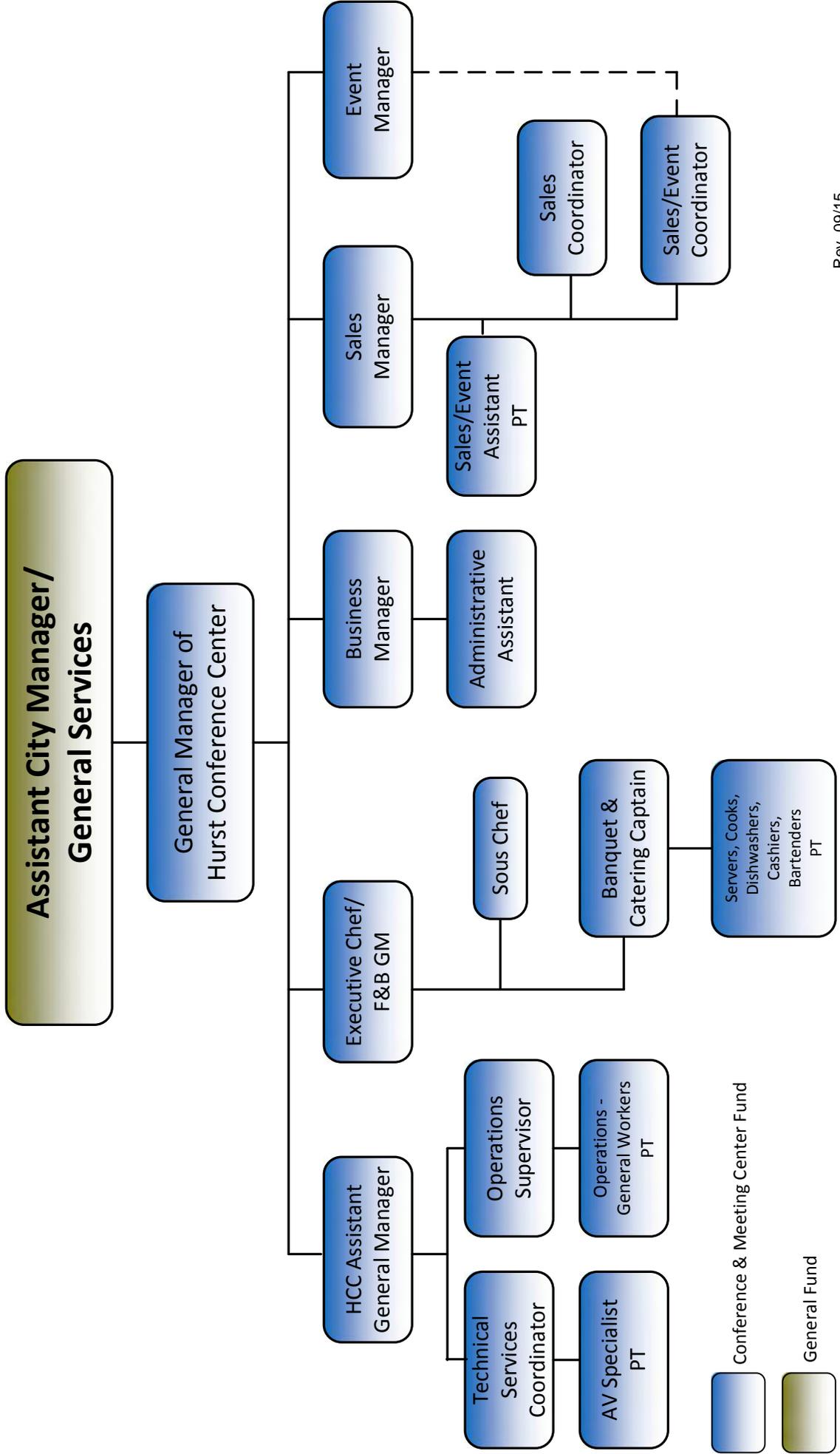
## **GENERAL SERVICES**

### **HURST CONFERENCE CENTER**

The mission of the Hurst Conference Center is to create memorable and successful events by exceeding expectations and delivering professional excellence while operating as a profitable business.



# HURST CONFERENCE CENTER



## HURST CONFERENCE CENTER FUND

The Hurst Conference Center (HCC) opened in September 2010. The HCC is the focal point of the Hurst Town Center and the Transforming Hurst Redevelopment Program. HCC is a state-of-the-art facility that is conveniently located in the heart of the DFW Metroplex. Situated steps from hotel accommodations, the facility has over 50,000 square feet of event space, a premier Executive Boardroom and outdoor area boasting cozy fireplaces and a relaxing water feature. Together with well-appointed finishes, technologically advanced amenities and exceptional on-site food service, audio-visual, IT and conference services, HCC is an ideal location for meetings, trade shows and events welcoming up to 900 guests. The facility is managed by City Staff. For information on amenities, rates and menu options please visit [www.hurstcc.com](http://www.hurstcc.com).

### CITY OF HURST 2015-2016 APPROVED BUDGET HURST CONFERENCE CENTER FUND REVENUE AND EXPENDITURES

<b>FUND BALANCE OCTOBER 1, 2015</b>		<b>\$7,074</b>
 <b>REVENUES</b>		
Catering	\$ 1,251,033	
Building Rent	676,265	
Concessions/Beverage Sales	103,751	
Reimbursed Wages	5,843	
Equipment Revenue	140,326	
Service Fee	128,063	
Miscellaneous	19,719	
<b>TOTAL REVENUES</b>		<b>\$2,325,000</b>
 <b>TOTAL FUNDS AVAILABLE</b>		 <b>\$2,332,074</b>
 <b>APPROVED EXPENDITURES</b>		
Personnel Services	\$1,145,953	
(Cost of Goods Sold)	376,265	
Materials & Supplies	64,592	
Maintenance	63,548	
Sundry	651,716	
Capital Outlay	30,000	
<b>TOTAL EXPENDITURES</b>		<b>\$2,332,074</b>
 <b>FUND BALANCE AT SEPTEMBER 30, 2016</b>		 <b>\$0</b>

\* Estimated expenditures do not include the annual payment for Certificates of Obligation (CO's) issued to construct the facility. The CO's are financed within the Hotel/Motel Tax and Hurst Community Services Development Corporation funds.

<b>FUND</b>	<b>CITY OF HURST</b>	<b>DIVISION</b>
536 CONFERENCE CENTER FUND	DEPARTMENT ADMINISTRATION	ADMINISTRATION
<b>SUMMARY</b>		

	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED 2014-2015	APPROVED 2015-2016
PERSONNEL SERVICES	\$1,065,263	\$1,208,048	\$1,101,315	\$1,145,953
MATERIAL & SUPPLIES	\$44,732	\$392,521	\$341,431	\$440,857
MAINTENANCE	\$43,043	\$52,200	\$53,376	\$63,548
SUNDRY CHARGES	\$514,005	\$660,156	\$652,805	\$651,716
CAPITAL OUTLAY	\$0	\$0	\$0	\$30,000
<b>TOTAL 536-0111</b>	<b>\$1,667,044</b>	<b>\$2,312,925</b>	<b>\$2,148,927</b>	<b>\$2,332,074</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED 2015-2016
BUSINESS MANAGER HCC	Exempt	0	0	1	1
EVENTS MANAGER HCC	Exempt	0	0	1	1
EXECUTIVE CHEF	Exempt	0	0	1	1
GEN MANAGER OF THE HCC	Exempt	0	0	1	1
HCC ASSISTANT GENERAL MANAGER	Exempt	0	0	1	1
SALES MANAGER HCC	Exempt	0	0	1	1
SALES & EVENTS COORDINATOR	58	0	0	1	1
SALES COORDINATOR	58	0	0	1	1
TECHNICAL SERVICES COORDINATOR	58	0	0	1	1
OPERATIONS SUPERVISOR HCC	56	0	0	1	1
SOUS CHEF HCC	56	0	0	1	1
BANQUET & CATERING CAPTAIN	54	0	0	1	1
ADMINISTRATIVE ASSISTANT HCC	51	0	0	1	1
PART TIME EMPLOYEES	Part-Time	0	0	9.3	10.42
<b>TOTAL 536-0111</b>		<b>0</b>	<b>0</b>	<b>22.3</b>	<b>23.42</b>

# CITY OF HURST

**CONFERENCE CENTER  
FUND**

**ADMINISTRATION**

**0111 ADMINISTRATION**

## MISSION STATEMENT

Total guest satisfaction accomplished through energized and motivated employees, flexible facilities, and superior standards. Our pledge is to support and foster the success of each event by working in harmony with our customers' expectations. Our support role is to promote regional economic business enhancement through maximized facility utilization.

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## DIVISION DESCRIPTION

Hurst Conference Center

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## PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Reviewed/updated facility rental contract and support documents.
  - ✓ Implemented online post event client survey.
  - ✓ Exceeded number of forecasted events.
- 

## FUTURE INITIATIVES

- Continue to improve, enhance and encourage communication with City Council and Hurst Citizens.
  - Continue to broaden sales initiatives throughout the region and state of Texas.
- 

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

**Council Priorities:** Customer Service

### Goals:

- Continue to use all avenues to enhance and evaluate customer service.
- Train and implement practices to incorporate five star operational and service standards.
- Increase revenues and judiciously manage costs.

# CITY OF HURST

**CONFERENCE CENTER  
FUND**

**ADMINISTRATION**

**0111 ADMINISTRATION**

**Objectives:**

- To respond promptly to client inquiries within one working day of receipt.
  - 0-3 Years Short Term
- Conduct a competitive analysis of F&B operations and upgrade menu options for clients.
  - 0-3 Years Short Term
- Conduct a competitive analysis of facility rental rates.
  - 0-3 Years Short Term
- Complete a five (5) and (10) year capital improvement plan for the Conference Center.
  - 0-3 Years Short Term
- Complete customer service training programs for all full-time and part-time staff.
  - 0-3 Years Short Term

Performance Measures:	PY Actual	CY Estimate	Projected
<b>Input:</b>			
Number of full time employees	13	13	13
<b>Workload/Output:</b>			
Number of annual events	365	385	395
<b>Effectiveness:</b>			
Maintain an overall Client Survey score of 4.4 (Scale 1-5)	0.0	4.5	4.6
<b>Efficiencies:</b>			
Maintain F&B cost-of-goods-sold below industry standards	27%	25%	25%

# CAPITAL IMPROVEMENTS



# CITY OF HURST CAPITAL IMPROVEMENTS PROGRAM

## **CAPITAL IMPROVEMENTS PROGRAM SUMMARY**

The City of Hurst Capital Improvements Program (CIP) is a process by which the City develops a multi-year plan for major capital expenditures that matches available resources and satisfies City tax rate objectives and long-term plans. The CIP, a separately published document, lists each approved and proposed capital project, the time frame in which the project is estimated to be undertaken, the financial requirements of the project, and approved and proposed methods of financing. The CIP attempts to identify and plan for *all* major capital needs, both currently funded and unfunded, and deals with capital items that are different from those which are typically covered under the capital outlay category in each department's operating budget. Projects are divided into short range (necessary within three years), intermediate range (four to six years) and long range (beyond seven years). Generally, the CIP includes improvements costing \$25,000 or more, that are debt funded, that are non-recurring and have a multi-year useful life resulting in fixed assets. These include the construction and acquisition of new buildings, additions or renovations of existing buildings, construction and reconstruction of streets, water and sanitary sewer improvements, drainage improvements, land purchases and major equipment purchases. Projects are identified for funding through staff analysis, citizen input and meetings with City Council and Boards and Commissions.

As projects in the CIP are finally approved for financing by the City Council, they are moved from the "unfunded" section of the CIP to the "funded" section and become part of the detailed capital project lists in this section of the operating budget. The lists herein are categorized by funding source and project type as follows: Street Bond Fund, Drainage Bond Fund, Water and Sewer Bond Fund, Community Services Half-Cent Sales Tax Fund, Anti-Crime Half-Cent Sales Tax Fund, Special Projects Fund and Storm Drainage Utility Fund. A section for miscellaneous or other funding sources is also included. Descriptions of each fund and related financial statements are included on pages 376 to 406.

## **THE CITY'S GENERAL APPROACH AND OPERATING IMPACT OVERVIEW**

The CIP for the City of Hurst is focused on adding value and extending life of City infrastructure with minimal increase in current operating costs. Funds in the Street Bond Fund are expended for reconstruction work on major streets and the resurfacing of roads with no anticipated operating costs. In fact, street improvements typically reduce maintenance costs for the City. The Drainage Improvements Program also has a positive impact on maintenance costs for the General Fund with the addition of concrete lined drainage channels in place of "natural" channels, which typically require a more substantial amount of landscape maintenance. For the Enterprise Fund, the replacement of water and wastewater mains and lines will also help remove costs in the operating budget. A positive impact to future operating costs is realized upon the completion of street, drainage, and water and wastewater improvements due to the upgrade or replacement of aged and sometimes malfunctioning infrastructure with newer more functional infrastructure. In fact, the upgrade and replacement of aging infrastructure lowers maintenance costs. Even so, windfall savings are not expected as infrastructure yet to be repaired or replaced continues to age creating a balance between new maintenance requirements and new infrastructure requiring little or no maintenance.

In prior years, major debt-related CIP projects have been timed so that debt issuance would not increase the property tax rate. In other words, debt service costs are scheduled to have as little impact annually as possible on taxpayers. Operations and maintenance revenue is also stabilized as a result of not having to shift tax revenues to the City's interest and sinking funds to cover debt service payments. A total of \$4.8 million of Streets and \$1,039,000 of Drainage unfunded projects are identified in the City of Hurst's CIP. These unfunded projects, as well as others, are prioritized by needs and compared against future debt levels and revenue projections to determine the timing of debt issuance and construction. Again, CIP projects financed through property tax supported debt indirectly impact the operating budget through the payment of principal and interest on the incurred debt. Funding sources other than debt are utilized when possible to minimize debt-related operating impact.

Operating costs of projects such as additional utilities, maintenance costs, and additional staffing are given consideration in establishing project priorities. The City's financial policy for new programs prevails for all CIP projects as follows: "New projects/programs will not be budgeted (funded) and implemented until the full annual costs and financial impact of the programs are known." The projects most likely to have an operating impact are those completed with Section 4B, half-cent sales tax revenue, as explained below.

## *Capital Improvements Program continued*

The approval of an additional half percent sales tax on taxable goods and services within the City by voter referendum on January 16, 1993, provided a funding source restricted to Community Services' CIP projects. These projects would have otherwise been financed by property tax supported bonds or, if approved, through the General Fund budget. A corporation was formed to issue revenue bonds and authorize principal and interest payments from the Half-Cent Sales Tax proceeds. Importantly, the completed CIP projects will not impact General Fund operational costs. Maintenance and operation costs for the new facilities and improvements will instead be paid from sales tax proceeds as authorized by the State Legislature effective September 1, 1993. City of Hurst Officials were instrumental in communicating the need for an amendment to the Industrial Development Act of 1979, Article 5190.6, Section 4B, which now allows sales tax proceeds to not only construct major facilities and improvements but pay costs necessary to operate them. The City maintains a multi-year financial plan for the Half-Cent Community Services Fund to ensure all operating costs created by projects can continue to be absorbed by this special revenue fund.

The CIP is a dynamic process, with projects being added and deleted from funded and unfunded lists on an ongoing basis. Projects make their way to the unfunded list as identified by staff. The unfunded list literally contains all projects identified as viable by staff. Projects move from unfunded to funded only after the following additional consideration is given by staff, Council, Boards and Commissions and/or citizens:

- ◆ Fiscal impacts
- ◆ Health and safety effects
- ◆ Community economic effects
- ◆ Environmental, aesthetic, and social effects
- ◆ Amount of disruption and inconvenience caused
- ◆ Local minimum standards
- ◆ Distributional effects
- ◆ Feasibility, including public support and project readiness
- ◆ Implications of deferring the project
- ◆ Advantages accruing from relation to other capital projects
- ◆ Responds to an urgent need or opportunity

## **CAPITAL IMPROVEMENTS PROGRAM FUNDING**

Due to the nature and total cost of approved projects, General Obligation Bonds, Certificates of Obligation and Revenue Bonds are major sources of funding. In an effort to reduce the issuance of future debt, for reasons previously discussed, the City pursues other sources of capital funding. This includes State & Federal grants, interlocal agreements, sales taxes, donations, and the use of excess operating revenues to finance projects on a pay-as-you-go basis. The following information provides a summary of past and future debt issuance and identifies the types of projects funded primarily through debt. Alternative sources of funding for capital projects are also discussed.

### **2005 Bond Election (General Obligation)**

In June 2005, a Citizen Bond Committee met to review the City's short and intermediate term capital improvement needs. Staff introduced and explained the City's CIP document. The dynamic nature of the CIP was discussed in regards to projects being added and deleted from future unfunded needs based upon updated Council strategies, ongoing staff evaluation and ranking of projects, citizen surveys, and economic conditions. The Committee also considered other self-identified issues while developing its project recommendation. After extensive review and discussion, the Bond Committee recommended presenting nine projects totaling \$11.8 million to voters. In November 2005, voters approved eight of the projects totaling \$11.7 million. The approved projects will encourage redevelopment efforts in the City while also improving the condition of the City's infrastructure. As shown in the table below, the City issued its first \$4.5 million of voter-approved debt in 2006. In 2007, the City issued \$4.1 million. The final phase of \$3.1 million is scheduled to be issued in 2016 or later. The City may elect to utilize the Storm Drainage Utility Program to complete the remaining two drainage projects instead of issuing outstanding bonds.

## Capital Improvements Program continued

### 2005 Bond Election (General Obligation Cont.)

<u>Project Description</u>	<u>Amount Authorized</u>	<u>Amount Issued Fiscal Year 2006</u>	<u>Amount Issued Fiscal Year 2007</u>	<u>Authorized Unissued</u>
New Fire Station #2	\$2,500,000	\$2,500,000	\$0	\$0
New Senior Center	2,000,000	2,000,000	0	0
Library Improvements	1,500,000	0	1,500,000	0
Street & Drainage Imp.	4,000,000	0	2,600,000	1,400,000
Hurst Athletic Complex Imp.	1,700,000	0	0	1,700,000
<b>Total</b>	<b>\$11,700,000</b>	<b>\$4,500,000</b>	<b>\$4,100,000</b>	<b>\$3,100,000</b>

### 2012 Bond Election (General Obligation)

On May 12, 2012, voters approved \$16.5 million to construct a Justice Center and related parking facilities. The facility is approximately 89,040 square feet and includes the police department and municipal court. There is also a parking garage constructed to handle police, employee and visitor parking. The new center opened in February 2015.

### Certificates of Obligation

The City typically issues approximately \$4 million per year in Certificates of Obligation. The City's Transforming Hurst redevelopment efforts have generated issuances higher than \$4 million in 2007, 2008 and 2009. No issuances occurred during 2010 or 2011. Certificate of Obligation funding allows the City to maintain the outstanding quality of its street, drainage, water and wastewater systems while remaining in-line with the goals of the City's multi-year financial forecast, which is included in the appendix of this document. All Certificate of Obligation projects currently funded are discussed in the Street Bond Fund, Drainage Bond Fund, Water and Sewer Bond Fund, Half-Cent Sales Tax Fund and Other Funding Sources sections on pages 376 to 386. The descriptions included on these pages provide the reader with a detailed explanation of each funded project.

### Revenue Bonds

In the past, the City has issued Revenue Bonds backed by sales taxes restricted to the Half-Cent Community Services Fund. The funding associated with these type revenue bonds has been exhausted and most Community Services projects are now being completed on a pay-as-you-go basis utilizing sales tax proceeds. The City has also issued combined tax and revenue Certificates of Obligation in the past and all such proceeds are being carried in the Water and Sewer Bond Fund. Certificates of Obligation, in general, can be issued by the City at a lower cost than Revenue Bond issuance. As such, the City does not have immediate plans to issue Revenue Bonds in the near future. However, financial plans continue to be updated regarding the City's Transforming Hurst initiative and revenue bonds as well as all other funding opportunities are being considered. Please note that associated debt service schedules can be found in the Enterprise Fund and Other Funds sections of this document.

### Alternate Funding Sources

The City of Hurst performs projects on a pay-as-you-go basis when possible. Pay-as-you-go funding is provided largely through special revenue funds. The City has legally created special revenue funds to account for the collection of sales taxes, hotel/motel occupancy taxes, court technology and security fees, commercial vehicle, peg fee and park donations. The City adopted storm water drainage fees in 2009, which are available to fund future capital projects. Other special revenue used for project purposes includes grant revenue and escrow funds. Each project manager within the City is responsible for identifying grant dollars for project completion and other needs. Aside from sales taxes, the most often used alternative funding source is the Special Projects Fund. At the end of each fiscal year, a certain percentage of budget savings from the General and/or Enterprise Funds are transferred

**Capital Improvements Program continued**

to the Special Projects Fund through the City Manager's ordained authority. Through Council and City Manager approval, projects are subsequently created utilizing Special Projects Fund reserves.

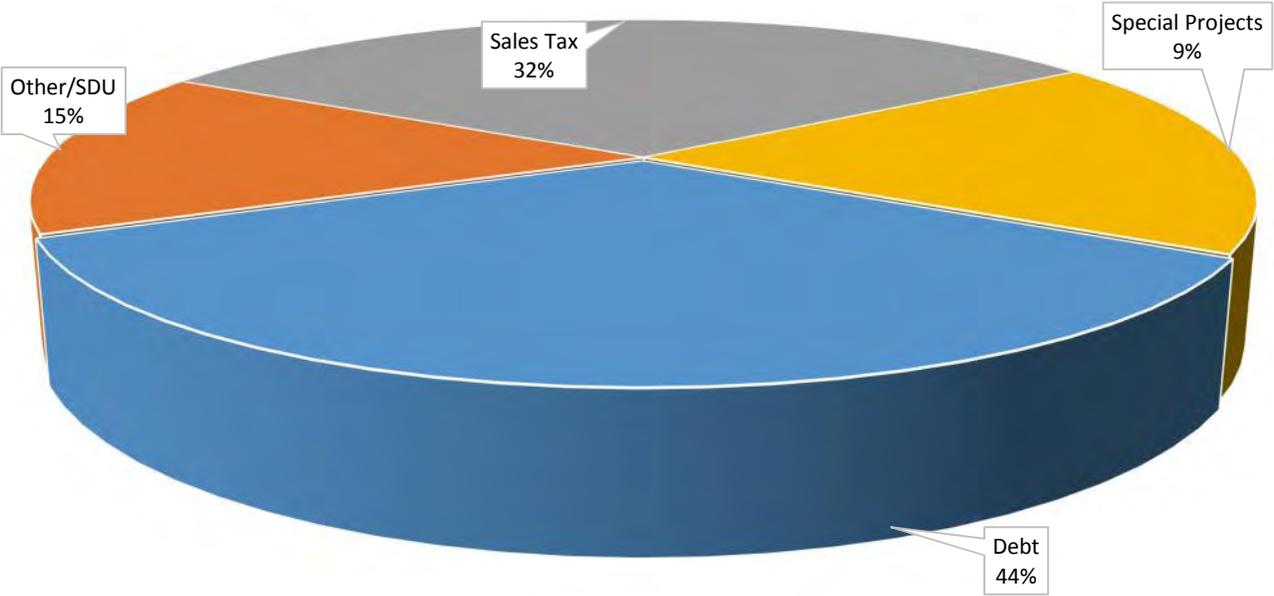
**Projects Totals by Funding Category**

A comprehensive listing of all capital requests and the justifications for projects from the respective departments of the City are available in a separate document entitled, "*The City of Hurst Capital Improvements Program as of October 1, 2015.*" The following table summarizes budgets for projects listed in this section of the operating budget, which includes funded projects only. Unfunded project totals are also listed here, and additional information about unfunded projects can be obtained from the supplemental CIP document.

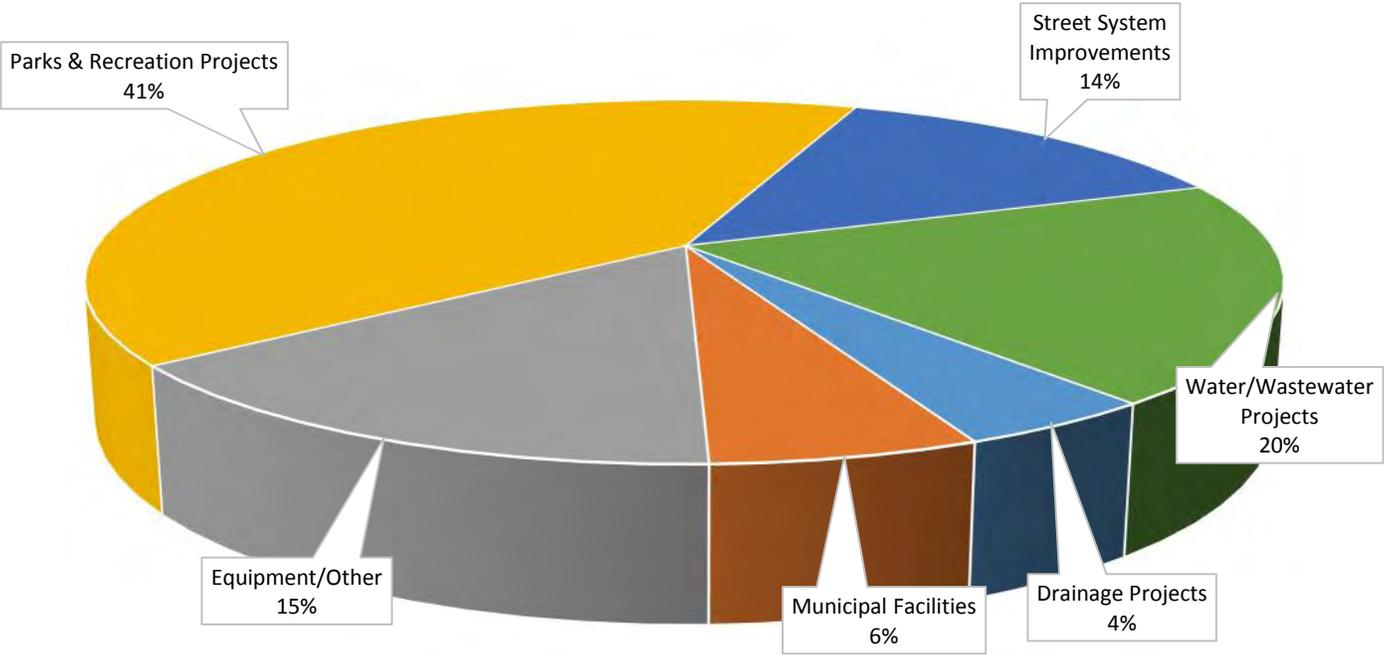
Budgets For Funded Projects		Proposed Budgets For Unfunded Projects	
Public Works		Public Works	
Street Bond	\$ 4,836,275	Street Bond	\$ 5,210,000
Drainage Bond	\$ 1,039,403	Drainage Bond	\$ 1,835,000
Water & Sewer Bond	\$ 1,512,657	Water & Sewer Bond	\$ 9,423,500
Community Services Sales Tax Supported	\$ 5,464,728	Community Services Sales Tax Supported	\$ 3,913,560
Special Projects	\$ 1,560,371	Special Projects	\$ 1,000,000
Anti-Crime Sales Tax	\$ -0-	Anti-Crime Sales Tax	\$ 2,000,000
2005 General Obligation Bond	\$ -0-	2005 General Obligation Bond	\$ 3,100,000
Storm Drainage Utility Fund	\$ 1,349,393	Storm Drainage Utility Fund	\$ -0-
Miscellaneous Funds	\$ 1,147,572	Miscellaneous Funds	\$ 24,111,500
<b>Total</b>	<b>\$ 16,910,399</b>	<b>Total</b>	<b>\$50,593,560</b>

**Fiscal Year 2015-2016  
Funded CIP Projects  
\$16,910,399**

**Sources of Funds**



**Uses of Funds  
\$16,910,399**





**CITY OF HURST  
STREET BOND FUND  
2015 - 2016 BUDGET**

The Street Bond fund accounts for the financing and construction of various street projects throughout the City. Street Bond fund financing is provided by Certificate of Obligation (CO) proceeds and debt was issued as follows:

▪ January 2000	\$1,735,000
▪ June 2001	\$1,680,000
▪ August 2002	\$1,525,000
▪ July 2003	\$2,360,000
▪ June 2005	\$1,500,000
▪ July 2006	\$1,825,000
▪ July 2007	\$2,000,000
▪ August 2008	\$2,015,000
▪ July 2009	\$2,000,000
▪ July 2015	\$2,800,000

Remaining funds available equal the bond sale proceeds and interest earnings less projects costs to-date. Projects primarily involve street reconstruction and enhancements that will add to the value and life of the infrastructure with very little impact on current operating costs. Most projects provide substantial savings to the operating budgets by reducing maintenance costs.

Fund Balance as of October 1, 2015	
Restricted	1,927,452
Unrestricted	0
Estimated Receipts	0
Total Funds Available	<u>1,927,452</u>
Expenditures for 2015-2016	<u>1,094,104</u>
<b>Estimated Fund Balance September 30, 2016</b>	<b><u><u>\$833,348</u></u></b>

The following tables provide comprehensive information about each project:

- Project Number
- Budget
- Actual Expenditures as of 10/1/15
- Estimated expenditures through 2015-2016
- Estimated expenditures through 2016-2017
- The estimated costs or savings expected to operational funds as a result of the project
- Project description
- Project justification
- The status and operating impact as of 9/30/15

**STREET BOND FUND  
FUNDED PROJECTS**

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/15	Expenditures for 2015-2016	Expenditures for 2016-2017	Annual Operations & Maintenance Impact (Savings)
Project 6304105 Pipeline Phase 2 10/30/09	\$1,846,834	\$228,149	\$971,211	\$647,474	(\$7,500)
Project 6308103 Precinct Line Road (SH 10 to City Limit) 10/01/11	\$26,438	\$0	\$0	\$26,438	TBD
Project 6309003 Misc Bond Funded Projects 09/30/09	\$10,309	\$0	\$10,309	\$0	N/A
Project 6413102 40th Year CDBG 01/20/14	\$65,174	\$0	\$65,174	\$0	(\$5,000)
Project 6413107 Pipeline Phase III 01/28/14	\$2,887,520	\$40,110	\$47,410	\$2,800,000	(\$12,000)
<b>TOTAL</b>	<b>\$4,836,275</b>	<b>\$268,259</b>	<b>\$1,094,104</b>	<b>\$3,473,912</b>	<b>(\$24,500)</b>

**STREET BOND FUND  
FUNDED PROJECTS**

Project Description	Project Justification	Status	Operating Impact 9/30/15
This project will widen Pipeline Road from Precinct Line Road to Hurstview Drive. Many of the intersections have been widened in preparation for this project.	This project is necessary to improve traffic flow along Pipeline Road. This project will include the results of the redevelopment efforts and zoning overlay for the area east of Precinct Line Road.	Design contract for this project was awarded in August 2011. It is estimated that construction will begin during the 2015-2016 budget year.	O&M impact due to reduced maintenance costs with construction of new street.
This project consists of widening Precinct Line Road from the south City Limits to State Highway 10. It includes a four-lane roadway and associated railroad crossing improvements at the south City Limits.	This project is necessary to improve traffic flow and safety into the City of Hurst on Precinct Line Road. The project is a cooperative effort between the City of Hurst, the City of Fort Worth and the Trinity Railway Express (TRE).	This project is in the planning phase.	TBD
This money is allocated for various projects approved in the street bond funds.	Projects will be set up separately after City Council approval.	Funds allocated on an as needed basis.	N/A
The 40th Year CDBG project is Michael Boulevard from Greenway Drive to Bluebonnet Drive. This project was the 39th Year CDBG project but Hurst did not get a 39th Year award due to County restructuring of funding allocation.	Hurst will receive \$120,000 in CDBG funds and will be required to provide matching funds for the project. This grant has been a steady source of alternate funding for improving the City's infrastructure in its older areas.	This project is scheduled for completion early in fiscal year 2015-2016.	O&M impact due to reduced maintenance costs with construction of new street.
This project will widen Pipeline Road from Lorean Branch Bridge to Harrison Lane.	This project is necessary to improve traffic flow along Pipeline Road and is a segment of an overall project to reconstruct and widen Pipeline Road from Billie Ruth Drive East to Brown Trail. Tarrant County has pledged to participate in 50% of the construction cost.	This project is scheduled to begin during fiscal year 2016-2017.	O&M impact due to reduced maintenance costs with construction of new street.



**CITY OF HURST  
DRAINAGE BOND FUND  
2015 - 2016 BUDGET**

This fund accounts for the financing and construction of various drainage projects. Financing has been provided by Certificate of Obligation Bond Sales in 1998, 1999, 2000, 2001 2002, 2003, 2005, 2006, 2007, 2008 and 2009. Funds have been expended for the concrete lining of four major drainage channels that carry run-off water from the City of Hurst as well as from surrounding cities. The channels flow a short distance into the Trinity River, which is a major state tributary. The concrete-lined channels effectively protect surrounding residential areas from flooding and decrease maintenance costs for the General Fund by eliminating pools of water with associated pests, grass and weeds. Funding is also provided to purchase properties subject to flooding where it is not cost-effective to reconstruct drainage channels to accommodate floodwaters. All drainage projects reduce operational costs for future years by decreasing maintenance costs for the channels and by reducing the risk of property damage from flooding.

Fund Balance as of October 1, 2015	
Restricted	921,548
Unrestricted	0
Estimated Receipts	3,000
Total Funds Available	924,548
Expenditures for 2015-2016	\$564,272
<b>Estimated Fund Balance September 30, 2016</b>	<b>\$360,276</b>

The following tables provide comprehensive information about each project:

- Project Number
- Budget
- Actual Expenditures as of 10/1/15
- Estimated expenditures through 2015-2016
- Estimated expenditures through 2016-2017
- The estimated costs or savings expected to operational funds as a result of the project
- Project description
- Project justification
- The status and operating impact as of 9/30/15

**DRAINAGE BOND FUND  
FUNDED PROJECTS**

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/15	Expenditures for 2015-2016	Expenditures for 2016-2017	Annual Operations & Maintenance Impact (Savings)
Project 6304302 Calloway Branch Melbourne to Arcadia 09/26/11	\$842,336	\$99,500	\$445,701	\$297,134	(\$5,000)
Project 6304105 Pipeline Phase 2 10/30/09	\$11,823	\$11,823	\$0	\$0	(\$3,000)
Project 6309003 Misc Bond Funded Projects 09/30/09	\$20,744	\$0	\$20,744	\$0	N/A
Project 6412302 Brushy Creek 10/01/11	\$150,000	\$0	\$90,000	\$60,000	(\$5,000)
Project 6413102 40th Year CDBG 01/20/14	\$14,500	\$6,673	\$7,827	\$0	(\$5,000)
<b>TOTAL</b>	<b>\$1,039,403</b>	<b>\$117,996</b>	<b>\$564,272</b>	<b>\$357,135</b>	<b>(\$18,000)</b>

**DRAINAGE BOND FUND  
FUNDED PROJECTS**

Project Description	Project Justification	Status	Operating Impact 9/30/15
The remaining 900 feet of earthen channel needs some of the slopes stabilized with gabions to mitigate ongoing erosion.	This drainage channel is in an undeveloped area. No homes are currently in the flood plain. The 1982 Bond Program approved funding for the widening of Calloway Branch from IH 820 to Melbourne Road. In 1985, the U.S. Army Corps of Engineers partially funded and widened Calloway Branch from IH 820 to a point 500 feet east of Arcadia Drive. The construction by the Corps of Engineers left 900 feet of Calloway Branch unimproved between Melbourne and Arcadia.	Construction scheduled to begin during FY 2015-16.	O&M impact is due to reduced maintenance on earthen channel.
This project will widen Pipeline Road from Precinct Line Road to Hurstview Drive. Many of the intersections have been widened in preparation for this project.	This project is necessary to improve traffic flow along Pipeline Road. This project will include the results of the redevelopment efforts and zoning overlay for the area east of Precinct Line Road.	Design contract for this project was awarded in August 2011. It is estimated that construction will begin during the 2015-2016 budget year.	O&M impact due to reduced maintenance costs with construction of new street.
This money is allocated for various projects approved in the drainage bond funds.	Projects will be set up separately as Public Works is ready to begin construction.	Funds allocated on an as needed basis.	Funds allocated on an as needed basis.
This project will be to reconstruct deteriorating drainage systems as determined by the storm drainage master plan.	This project is necessary to maintain the City's storm drainage systems.	Construction scheduled to begin during FY 2015-16.	O&M impact is due to reduced maintenance on earthen channel.
The 40th Year CDBG project is Michael Boulevard from Greenway Drive to Bluebonnet Drive. This project was the 39th Year CDBG project but Hurst did not get a 39th Year award due to County restructuring of funding allocation.	Hurst will receive \$120,000 in CDBG funds and will be required to provide matching funds for the project. This grant has been a steady source of alternate funding for improving the City's infrastructure in its older areas.	This project is scheduled for completion early in fiscal year 2015-2016.	O&M savings due to reduced maintenance on a new street.



**CITY OF HURST  
WATER AND SEWER BOND FUND  
2015 - 2016 BUDGET**

The Water and Sewer Bond Sale Fund accounts for capital improvement programs and capital equipment financed by bond sales. Although this fund is part of the Enterprise Fund, it is included in this section because the projects are addressed by priority and funding in the Capital Improvement Program. The ongoing capital improvement program for the replacement of utility mains and lines reduces operating costs of the Enterprise Fund budget by replacing the oldest and poorest quality water and sewer mains that have the greatest probability of breaking. New additions to the system will not impact maintenance costs for at least ten years. Financing for capital improvements has been provided by the issuance of revenue bonds in 1996, 1998, 1999, and 2000. Starting in 2001, Certificates of Obligation have been issued instead of Revenue Bonds to fund the Capital Improvement Program and the debt was issued as follows:

▪ 2001	\$1,970,000
▪ 2002	\$2,000,000
▪ 2003	\$2,000,000
▪ 2005	\$2,900,000
▪ 2007	\$2,500,000
▪ 2008	\$1,785,000
▪ 2009	\$2,000,000
▪ 2015	\$1,125,000

Fund Balance as of October 1, 2015	
Restricted	\$3,027,862
Unrestricted	0
Estimated Receipts	3,000
Total Funds Available	<u>3,030,862</u>
 Expenditures for 2015-2016	 <u>\$1,161,577</u>
 <b>Estimated Fund Balance September 30, 2016</b>	 <b><u><u>\$1,869,285</u></u></b>

The following tables provide comprehensive information about each project:

- Project Number
- Budget
- Actual Expenditures as of 10/1/15
- Estimated expenditures through 2015-2016
- Estimated expenditures through 2016-2017
- The estimated costs or savings expected to operational funds as a result of the project
- Project description
- Project justification
- The status and operating impact as of 9/30/15

**WATER AND SEWER BOND FUND  
FUNDED PROJECTS**

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/15	Expenditures for 2015-2016	Expenditures for 2016-2017	Annual Operations & Maintenance Impact (Savings)
Project 6304105 Pipeline Phase 2 10/30/09	\$185,439	\$151,710	\$33,729	\$0	(\$7,500)
Project 6307203 SH 26 Widening Utility Relocation 10/01/06	\$199,371	\$22,019	\$0	\$177,352	TBD
Project 6309003 Misc Bond Funded Projects 09/30/09	\$2,848	\$0	\$2,848	\$0	N/A
Project 6816202 2016 Misc Water Main Replacement 10/01/15	\$525,000	\$0	\$525,000	\$0	(\$3,000)
Project 6916203 2016 Misc Sewer Main Replacement 10/01/15	\$600,000	\$0	\$600,000	\$0	(\$3,000)
<b>TOTAL</b>	<b>\$1,512,658</b>	<b>\$173,729</b>	<b>\$1,161,577</b>	<b>\$177,352</b>	<b>(\$13,500)</b>

**WATER AND SEWER BOND FUND  
FUNDED PROJECTS**

Project Description	Project Justification	Status	Operating Impact 9/30/15
This project will widen Pipeline Road from Precinct Line Road to the east city limits. Many of the intersections have been widened in preparation for this project.	This project is necessary to improve traffic flow along Pipeline Road. This project will include the results of the redevelopment efforts and zoning overlay for the area east of Precinct Line Road.	Design contract for this project was awarded in August 2011. It is estimated that construction will begin during the 2015-2016 budget year.	O&M impact due to lower maintenance costs with new water and sewer lines.
Hurst has numerous water and sewer mains that lie behind the existing curb on State Highway 26, which must be relocated to lie behind the new curb. The relocation of any utilities that lie in an easement will be paid by TxDOT.	TxDOT requires that all utilities that lie beneath existing or proposed pavement and parallel the road must be relocated to lie behind the proposed curb. TxDOT will reimburse the City for any utility that lies in an easement that must be relocated.	The expenditures to date represent planning efforts.	To be determined.
This money is allocated for various projects approved with project savings from drainage bond funds.	Projects will be set up separately as Public Works is ready to begin construction.	Funds allocated on an as needed basis.	N/A
The water main replacement program normally involves the replacement of older, deteriorating six-inch and eight-inch diameter water mains throughout the city. These water mains are usually made of cast iron and have a tendency to corrode and leak after many years underground.	The Utilities Division spends a large amount of time and money maintaining broken and leaking water mains. Deteriorating water mains will break causing thousands of dollars in lost water and many hours of repair.	This project is scheduled to begin in early October 2015.	O&M impact due to lower maintenance costs with new water and sewer lines.
The sanitary sewer replacement program involves the replacement or rehabilitation of deteriorating six-inch or eight-inch sanitary sewer mains.	The Utilities Division spends a large amount of time and money maintaining broken and clogged sanitary sewer mains. Deteriorating sewer mains allow for groundwater infiltration which Hurst pays the City of Fort Worth to treat.	This project is scheduled to begin in early October 2015.	O&M impact due to lower maintenance costs with new water and sewer lines.



**CITY OF HURST  
HURST COMMUNITY DEVELOPMENT CORPORATION  
HALF-CENT SALES TAX FUND  
2015 - 2016 BUDGET**

In addition to funding operations, the Hurst Community Development Corporation Half-Cent Sales Tax Fund also funds capital projects on a pay-as-you-go basis. The majority of revenues are generated by the half-cent sales tax rate allocated to the Community Development Corporation. Pay-as-you-go capital improvements are budgeted annually within the operations budget of the fund. However, projects are not begun until the revenue has been received to pay for their expenditures.

The following tables provide comprehensive information about each project:

Project Number

Budget

Project description

Proposed expenditures as of 2015-2016

Proposed expenditures as of 2016-2017

The estimated costs or savings expected to operational funds as a result of the project

Project description

Project justification

The status and operating impact as of 9/30/15

**HALF-CENT SALES TAX FUND  
FUNDED PROJECTS**

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/15	Expenditures for 2015-2016	Expenditures for 2016-2017	Annual Operations & Maintenance Impact (Savings)
Project 7205002 Central Park Expansion 10/01/04	\$100,000	\$6,282	\$56,231	\$37,487	\$5,000
Project 7209010 Parker Cemetery Phase II 10/01/05	\$200,000	\$0	\$120,000	\$80,000	\$10,000
Project 7214004 HAC Restroom 10/01/13	\$374,500	\$12,592	\$361,908	\$0	\$7,000
Project 7216001 Project Development 2016 10/01/15	\$65,000	\$0	\$65,000	\$0	N/A
Project 7216004 Master Plan Update 10/01/15	\$85,000	\$0	\$51,000	\$34,000	N/A
Project 7216005 Chisholm Park Bollards 10/01/15	\$200,000	\$0	\$120,000	\$80,000	\$1,000
Project 7216006 Chisholm Park Dredging 10/01/15	\$35,000	\$0	\$21,000	\$14,000	\$1,750
Project 7216007 Redbud Park Playground Replacement 10/01/15	\$200,000	\$0	\$120,000	\$80,000	\$10,000

**HALF-CENT SALES TAX FUND  
FUNDED PROJECTS**

Project Description	Project Justification	Status	Operating Impact 9/30/15
The project will include the demolition of existing structures, landscape and botanical installations, irrigation and a large marquee style sign. Staff believes that this is an excellent opportunity to show local business owners in this area how this corridor can be upgraded and illustrate the City's commitment to our community.	In 2001/02, the Community Services Department reopened to the public the newly renovated Hurst Recreation Center. The renovation and expansion of the Recreation Center has been a positive aesthetic and functional upgrade to South Hurst and provides residents with numerous recreational activities. In fiscal year 2003/04, the City of Hurst purchased a parcel of vacant land north of the Recreation Center along Pipeline Road. Staff has developed landscape plans in an effort to revitalize this section of the Pipeline Road corridor.	This project is in the planning phase.	O&M impact due to maintenance on landscaping and structures.
This project will be utilized to perform improvements to Parker Cemetery (trail, benches, decorative fencing). Funding for this project is to be determined.	Improving Parker Cemetery has been identified by the Historical Commission and the City Council as a project that should be undertaken.	This project is in the planning phase.	O&M impact due to maintenance and labor to maintain cemetery.
The installation of a restroom near the soccer fields will provide the adequate facilities needed for the Hurst Athletic Complex. Funding to come from the Half Cent Sales Tax Fund.	The installation of a restroom at the HAC was requested by the youth associations.	This project is currently in the design phase. Construction is estimated to begin in early Fiscal Year 2015-2016.	O&M costs for labor, supplies and maintenance.
Funding in this project supports repairs/replacements of items throughout the park system that are unforeseen and unplanned, allowing the Department and the City to move forward in a fluid and unobtrusive manner. Project funding from the Half Cent Sales Tax Fund.	Provides funding to support unforeseen items which may directly affect the delivery of services, safety or programming within the Community Services Department. Keeping these contingency funds budgeted does not negatively affect the funding status of approved projects.	Project for use as necessary to maintain park infrastructure.	Project for use as necessary to maintain park infrastructure.
The Master Park Plan provides the City Council, the Parks and Recreation Board, and staff with a comprehensive review of the City's park system in its current state, and provides a long-term plan for future park development and redevelopment. The plan would provide an overview of the components and amenities within the park system along with local demographic information, and information on trends on future park and recreational uses.	Since the plan was last issued, significant changes and updates have occurred within the City's park system. Additionally, the City of Hurst would be eligible for Texas Parks & Wildlife Grants.	This study is scheduled to begin in fiscal year 2015-2016	N/A
Funding in this account is requested to replace park bollards at Chisholm Park with new improved bollards to increase safety and security of the park and its patrons. The current bollards are damaged and in some cases missing.	Without this funding, the aesthetics of Chisholm Park will continue to decline below Hurst standards. This project allows the aesthetics of Chisholm Park to be dramatically improved due to straight and level bollards and will increase safety.	This project is scheduled to begin in fiscal year 2015-2016.	O&M Impact due to labor for installation.
To dredge Chisholm Pond to improve the aquatic habitat. The request will restore the pond to the original depth and improve the aesthetics in and around the pond.	With this funding, Chisholm Pond will be restored to its previous aesthetic level after the 2000 dredging. Otherwise, the pond will continue to accumulate silt and debris resulting in continued deterioration of the aquatic habitat possibly resulting in large fish kills.	This project is scheduled to begin in fiscal year 2015-2016.	O&M Impact due to labor for dredging.
The project involves the removal of the older playground in the Redbud Park and replacing it with a modern, safer playground, like the one recently installed at Central Park which included a shade structure.	Playground replacement provides an overall enhancement to the park system that is necessary due to the age of the parks.	This project is scheduled to begin in fiscal year 2015-2016.	O&M impact due to maintenance on landscaping and structures.

**HALF-CENT SALES TAX FUND  
FUNDED PROJECTS**

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/15	Expenditures for 2015-2016	Expenditures for 2016-2017	Annual Operations & Maintenance Impact (Savings)
Project 7315001 Rec Center Multipurpose Room 10/01/14	\$277,978	\$9,340	\$268,638	(\$0)	\$13,899
Project 7316001 Tennis Center Renovation 10/01/15	\$75,000	\$0	\$75,000	\$0	\$2,000
Project 7413003 Central Aquatics Renovation 10/01/12	\$3,772,250	\$187,750	\$3,584,500	\$0	\$75,000
Project 7415003 Chisholm Aquatics Landscaping 10/01/14	\$80,000	\$10,852	\$69,148	\$0	\$2,000
<b>TOTAL</b>	<b>\$4,405,228</b>	<b>\$207,942</b>	<b>\$4,117,286</b>	<b>\$80,001</b>	<b>\$102,899</b>

**HALF-CENT SALES TAX FUND  
FUNDED PROJECTS**

Project Description	Project Justification	Status	Operating Impact 9/30/15
<p>This project would fund the renovation of the Multipurpose room at the Hurst Recreation Center (HRC). The Multipurpose Room is outdated and does not match the newly renovated HRC corridors and classrooms that were completed in 2013. Many classes are held in the Multipurpose room, including fitness bootcamps, Energize Exercise, Youth Tap, Ballet, and Jazz, and the Hurst Running Club. The Multipurpose room is also used extensively during the Senior Banquet for door prize pick-up as well as the loading and unloading for the caterer. Over 70,000 people participated in fitness related activities at the HRC in FY12/13. The Multipurpose Room will look similar to the renovated corridor and classrooms with a much improved and modern look. The improvements may help increase participation in the classroom and fitness programs.</p>	<p>The Multipurpose Room will look similar to the renovated corridor and classrooms with a much improved and modern look. The improvements may help increase participation in the classroom and fitness programs. Without these improvements, the Multipurpose Room will continue to look old and outdated which could result in continued decreasing registration for classes. As the most used room in the Rec Center, it is seen by most patrons. HRC competes for patrons with an ever growing number of gyms/Rec Centers including LA Fitness and NRH.</p>	<p>This project is currently under construction and should be complete in early 2015-2016.</p>	<p>O&amp;M costs for labor, supplies and maintenance.</p>
<p>The request would fund the renovation of the Tennis Center Building. It would include reconfiguring the front counter and office spaces to be more effective and efficient in order to provide better customer service and to increase the building aesthetics. It will also include new finishes.</p>	<p>This project would allow staff to be able to operate more efficiently and customers would have a more attractive area to use.</p>	<p>Renovation to begin fiscal year 2015-2016.</p>	<p>O&amp;M impact will increase labor and maintenance costs due to maintaining the tennis center.</p>
<p>Due to the age of the Central Aquatics Center, it needs to be renovated before maintenance costs become uncontrollable. This project would fund the renovation of the central Aquatics Center.</p>	<p>Due to its age, the Central Aquatics Centers must be renovated for safety and to reduce future maintenance costs.</p>	<p>Construction to begin fiscal year 2015-2016.</p>	<p>O&amp;M impact will increase operations and maintenance costs due to maintaining the pools. Increase in revenues will help offset increased in O&amp;M.</p>
<p>Landscaping at the newly renovated Chisholm Aquatic Center.</p>	<p>To provide landscaping around pools and entrance of the newly renovated Aquatic Center.</p>	<p>Landscaping began in fiscal year 2014-2015.</p>	<p>O&amp;M impact will increase operations and maintenance costs due to maintaining the landscaping.</p>



**CITY OF HURST  
SPECIAL PROJECTS FUND  
2015 - 2016 BUDGET**

Capital Improvements Programs are primarily financed with the issuance of long-term debt; however, another important funding source is the Special Projects Fund. The Special Projects Fund was created as a funding source for non-recurring capital projects and capital equipment not included in the maintenance and operations budget or in the issuance of long-term debt. The funding source comes from a transfer of excess fund balances in the General Fund and excess retained earnings in the Enterprise Fund at the end of each fiscal year. Therefore, new projects can be funded on a pay-as-you-go basis only as funding becomes available. The financial report for the Special Projects Fund is located on page 289. The major capital projects, which are budgeted in that fund, are described and justified on pages 382 to 383 as part of the City's Capital Improvements Program.

The following tables provide comprehensive information about each project:

Project Number

Budget

Project description

Proposed expenditures as of 2015-2016

Proposed expenditures as of 2016-2017

The estimated costs or savings expected to operational funds as a result of the project

Project description

Project justification

The status and operating impact as of 9/30/15

**SPECIAL PROJECTS FUND**

**FUNDED PROJECTS**

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/15	Expenditures for 2015-2016	Expenditures for 2016-2017	Annual Operations & Maintenance Impact (Savings)
Project 11TH001 Transforming Hurst - Bellaire Drive 10/01/12	\$17,750	\$17,750	\$0	\$0	Transforming Hurst Impact Under Review
Project 1114009 City Hall Interior Renovation 10/01/15	\$312,000	\$0	\$312,000	\$0	N/A
Project 6304105 Pipeline Phase 2 10/30/09	\$610,616	\$26,915	\$350,221	\$233,481	(\$3,400)
Project 6309003 Misc Bond Funded Projects 09/30/09	\$0	\$0	\$0	\$0	N/A
Project 6413102 40th Year CDBG 01/20/14	\$168,006	\$0	\$168,006	\$0	(\$800)
Project 6413107 Pipeline Phase III 01/28/14	\$200,000	\$105,396	\$94,604	(\$0)	(\$2,600)
Project 6414101 Safe Routes to School Phase II 05/27/14	\$187,000	\$2,400	\$184,600	\$0	TBD
Project 7215004 Parker Cemetery I 10/01/2014	\$65,000	\$0	\$39,000	\$26,000	\$1,000
<b>TOTAL</b>	<b>\$1,560,372</b>	<b>\$152,461</b>	<b>\$1,148,431</b>	<b>\$259,480</b>	<b>(\$5,800)</b>

**SPECIAL PROJECTS FUND  
FUNDED PROJECTS**

Project Description	Project Justification	Status	Operating Impact 9/30/15
One key component of the City's Strategic Plan is to promote comprehensive revitalization and redevelopment programs that would include mixed-use development and upgrades and improvements to Pipeline Road, Bedford Eules Road, Highway 10, the Bellaire area, and Hurst Town Center.	Public Input: In 2005, the City hired the University of North Texas Survey Research Center to conduct a statistically valid phone survey. The survey included questions related to the support of Revitalization and Redevelopment of our commercial corridors and the building of a meeting facility. Redevelopment was the highest rated need identified by respondents.	This project is currently in planning stages.	TBD
To renovate the old Municipal Court Area and 2nd Floor Fiscal Services Division for more efficient use of space. Human Resources and Purchasing will move to the first floor. Information Services will be relocated into Purchasing's old area.	Due to the growth of staff over the years, the need for more efficient use of space is required.	This project is currently in planning stages.	O&M impact due to more areas to be maintained by Facility Maintenance
This project will widen Pipeline Road from Precinct Line Road to Hurstview Drive. Many of the intersections have been widened in preparation for this project.	This project is necessary to improve traffic flow along Pipeline Road. This project will include the results of the redevelopment efforts and zoning overlay for the area east of Precinct Line Road.	Design contract for this project was awarded in August 2011. It is estimated that construction will begin during the 2015-2016 budget year.	This project is currently in the design stages.
This money is allocated for various projects approved in the street bond funds.	Projects will be set up separately after City Council approval.	Funds allocated on an as needed basis.	Funds allocated on an as needed basis.
The 40th Year CDBG project is Michael Boulevard from Greenway Drive to Bluebonnet Drive. This project was the 39th Year CDBG project but Hurst did not get a 39th Year award due to County restructuring of funding allocation.	Hurst will receive \$120,000 in CDBG funds and will be required to provide matching funds for the project. This grant has been a steady source of alternate funding for improving the City's infrastructure in its older areas.	This project is currently in planning stages.	This project is scheduled for completion early fiscal year 2015-2016. O&M savings due to reduced maintenance on a new street.
This project will widen Pipeline Road from Lorean Branch Bridge to Harrison Lane.	This project is necessary to improve traffic flow along Pipeline Road and is a segment of an overall project to reconstruct and widen Pipeline Road from Billie Ruth Drive East to Brown Trail. Tarrant County has pledged to participate in 50% of the construction cost.	This project is currently in planning stages.	O&M savings due to reduced maintenance on a new street.
The City of Hurst has received approval of a TAP grant for sidewalks and flashing school zone signs at Harrison Lane Elementary and Hurst Junior High school. The close proximity of these schools and traffic patterns of the students provides an opportunity for the grant to enhance pedestrian safety which will benefit both schools. The grant request includes 8,518 linear feet of new sidewalks and four (4) new school zone flashing signs.	This type of grant has been utilized by the City of Hurst in the past. They have provided an alternative source of funds to help the City install infrastructure in those older areas of town where it is needed. The project is estimated to cost \$611,894.00. The grant for this type of project is for 80% of the cost. Hurst is responsible for a minimal local match of 20%, estimated at \$125,000.00	This project is scheduled to begin during fiscal year 2015-2016.	TBD
This project will be utilized to perform improvements to Parker Cemetery along the Hwy 10 side. It would include fencing and a sign. Funding for this project is to be determined.	Improving Parker Cemetery has been identified by the Historical Commission and the City Council as a project that should be undertaken.	This project is in the design phase.	O&M impact due to maintenance and labor to maintain cemetery.



**CITY OF HURST  
STORM DRAINAGE UTILITY FUND  
2015 - 2016 BUDGET**

The City implemented a storm drain utility fee in fiscal year 2008-2009. This fee is assessed on water bills and will assist in funding capital projects pertaining to drainage.

The following tables provide comprehensive information about each project:

Project Number

Budget

Actual Expenditures as of 10/1/15

Proposed expenditures as of 2015-2016

Proposed expenditures as of 2016-2017

The estimated costs or savings expected to operational funds as a result of the project

Project description

Project justification

The status as of 9/30/15

**STORM DRAINAGE UTILITY FUND**

**FUNDED PROJECTS**

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/15	Expenditures for 2015-2016	Expenditures for 2016-2017	Annual Operations & Maintenance Impact (Savings)
Project 6304302 Calloway Branch Melbourne to Arcadia 09/26/11	\$716,876	\$42,310	\$674,566	\$0	(\$5,000)
Project 6412302 Brushy Creek 10/01/11	\$65,000	\$26,069	\$38,931	\$0	(\$5,000)
Project 6412304 Walker Branch Storm Drain Project 10/01/11	\$410,000	\$0	\$0	\$410,000	To be determined.
Project 6415301 Pipeline Road Phase 2A 7/14/15	\$149,317	\$0	\$0	\$149,317	To be determined.
Project 6415302 Valley View Branch Flood Study 1/13/15	\$52,500	\$0	\$0	\$52,500	To be determined.
<b>TOTAL</b>	<b>\$1,393,693</b>	<b>\$68,378</b>	<b>\$713,498</b>	<b>\$611,817</b>	<b>(\$10,000)</b>

**STORM DRAINAGE UTILITY FUND**

**FUNDED PROJECTS**

Project Description	Project Justification	Operating Impact 9/30/15
<p>The remaining 900 feet of earthen channel needs some of the slopes stabilized with gabions to mitigate ongoing erosion.</p>	<p>This drainage channel is in an undeveloped area. No homes are currently in the flood plain. The 1982 Bond Program approved funding for the widening of Calloway Branch from IH 820 to Melbourne Road. In 1985, the U.S. Army Corps of Engineers partially funded and widened Calloway Branch from IH 820 to a point 500 feet east of Arcadia Drive. The construction by the Corps of Engineers left 900 feet of Calloway Branch unimproved between Melbourne and Arcadia.</p>	<p>Construction scheduled to begin during FY 2015-16. O&amp;M impact is due to reduced maintenance on earthen channel.</p>
<p>This project will be to reconstruct deteriorating drainage systems as determined by the storm drainage master plan.</p>	<p>This project is necessary to maintain the City's storm drainage systems.</p>	<p>Construction scheduled to begin during FY 2015-16. O&amp;M impact is due to reduced maintenance on earthen channel.</p>
<p>This project will be to reconstruct deteriorating drainage systems as determined by the storm drainage master plan.</p>	<p>This project is necessary to maintain the City's storm drain infrastructure.</p>	<p>This project is currently in the design phase.</p>
<p>This project consists of installation of some storm drain pipe, a storm drain manhole, and asphalt pavement repair at the intersection of Pipeline Road and Forest Oaks Lane</p>	<p>This project is necessary to provide storm drain facilities ahead of the overall phase 2 project schedule in order to allow new development near Forest Oaks Lane intersection to proceed with their project construction.</p>	<p>This project is currently in the design phase.</p>
<p>The project will be an engineering flood protection planning study for the Valley View Branch watershed. The report will evaluate flood prone properties and infrastructure within the project area in order to formulate and analyze conceptual alternative solutions that will reduce or eliminate flooding problems. Also, the report will outline prudent flood plain management processes.</p>	<p>The planning study for Valley View Branch is the second phase of the City wide master drainage plan. Phase 1 was Lorean Branch Watershed and was completed in 2013 by Halff Associates, Inc. Phase 3 Walker Branch watershed will be next. Total Study Cost = \$123,000, TWDB = \$61,500, City of Hurst = \$50,500, City of Bedford = \$ 2,000, City of Fort Worth = \$9,000</p>	<p>This project is currently in the design phase.</p>



**CITY OF HURST  
OTHER FUNDING SOURCES  
2015 - 2016 BUDGET**

The Capital Improvements Plan (CIP) also includes a miscellaneous funding category called Other Funding Sources. Other funding for 2015-2016 includes the following: developer impact fees, operational reserves and park system donations provided by residents. Other funding sources can provide full or partial funding for projects. Typically, this category consists of pay-as-you-go type funding.

The following tables provide comprehensive information about each project:

Project Number

Budget

Actual Expenditures as of 10/1/15

Proposed expenditures as of 2015-2016

Proposed expenditures as of 2016-2017

The estimated costs or savings expected to operational funds as a result of the project

Project description

Project justification

The status as of 9/30/15

**OTHER FUNDING SOURCES**

**FUNDED PROJECTS**

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/15	Expenditures for 2015-2016	Expenditures for 2016-2017	Annual Operations & Maintenance Impact (Savings)
Project 6304302 Calloway Branch 09/26/00	\$105,908	\$0	\$63,545	\$42,363	(\$5,000)
Project 6309003 Misc Bond Funded Projects 09/30/09	\$13,390	\$0	\$13,390	\$0	N/A
Project 6314201 2015 Misc Water Main Replacement 10/01/14	\$520,000	\$0	\$520,000	\$0	(\$3,000)
Project 6915201 Walker Calloway SS Outfall 10/01/10	\$150,774	\$121,223	\$29,551	\$0	\$0
Project 6916204 Sewer Vac Truck 10/01/10	\$182,500	\$0	\$109,500	\$73,000	(\$167,500)

## OTHER FUNDING SOURCES

### FUNDED PROJECTS

Project Description	Project Justification	Status	Operating Impact 9/30/15
A fully concrete lined channel, 70-foot bottom, 2:1 side slopes. Total length 900 feet.	This drainage channel is in an undeveloped area. No homes are currently in the flood plain. The 1982 Bond Program approved funding for the widening of Calloway Branch from IH 820 to Melbourne Road. In 1985, the US Army Corps of Engineers partially funded and widened Calloway Branch from IH 820 to a point 500 feet east of Arcadia Drive. The construction by the Corps of Engineers left 900 feet of Calloway Branch unimproved between Melbourne and Arcadia.	Construction scheduled to begin during FY 2015-16.	Construction scheduled to begin during FY 2015-16. O&M impact is due to reduced maintenance on earthen channel.
This money is allocated for various projects approved in the street bond funds.	Projects will be set up separately after City Council approval.	Funds allocated on an as needed basis.	Funds allocated on an as needed basis.
The water main replacement program involves the replacement of deteriorating six-inch and eight-inch water mains.	The Utilities Division spends a large amount of time and money maintaining broken and leaking water mains. Deteriorating water mains will break causing thousands of dollars in lost water and countless hours in repairs.	This project has not yet begun.	This project is scheduled to begin in early October 2015.
In December 2011, a segment of the Walker Branch outfall experienced a collapse of the pipe. Emergency repairs were made at considerable expense to Hurst and NRH. This fostered an overall Walker-Calloway Branch Outfall Trunk Sewer System Capacity Assessment by a consultant hired by TRA in 2012. In addition to reviewing the capacity of the system, the sewer lines were TVed and given an expected remaining life in years. The remaining life expectancy for the system ranged from 2 to 10 years, with the majority being between 2 to 5 years. Due to the level of deterioration of the reinforced concrete sewer lines, all parties are recommending a preliminary engineering design be done on the entire system with final engineering being subsequently done on segments of the system in a prioritized fashion.	The Walker-Calloway Branch Outfall Trunk Sewer System has aged. The reinforced concrete pipes that were installed in the early 1970's are starting to approach the end of their useful life. It is not a question of will there be other pipe failures, but rather when will the pipes fail. The December 2011 pipe failure and subsequent emergency repair are representative of what could start occurring on a more frequent basis.	This project has not yet begun.	Approved in the 2014-2015 budget process. O&M costs for labor, supplies and maintenance.
The sanitary sewer replacement program involves the replacement or rehabilitation of deteriorating six-inch and eight-inch sanitary sewer mains.	The Utilities Division spends a large amount of time and money maintaining broken and clogged sanitary sewer mains. Deteriorating sewer mains allow for infiltration which Hurst pays the City of Fort Worth to treat.	Equipment to be purchased in 2015-2016	Approved in the 2015-2016 budget process. O&M costs for labor, supplies and maintenance.

**OTHER FUNDING SOURCES**

**FUNDED PROJECTS**

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/15	Expenditures for 2015-2016	Expenditures for 2016-2017	Annual Operations & Maintenance Impact (Savings)
Project 7215003 Future Dog Park Phase I 10/01/14	\$75,000	\$0	\$45,000	\$30,000	TBD
Project 7216003 Future Dog Park Phase II 10/01/15	\$100,000	\$0	\$0	\$100,000	TBD
<b>TOTAL</b>	<b>\$1,147,572</b>	<b>\$121,223</b>	<b>\$780,986</b>	<b>\$245,363</b>	<b>(\$175,500)</b>

**OTHER FUNDING SOURCES**

**FUNDED PROJECTS**

Project Description	Project Justification	Status	Operating Impact 9/30/15
<p>Staff is identifying areas that could sustain a dog park with the following amenities: black vinyl coated chain-link fencing with mow strips; concrete sidewalks connecting dog park to trail system; water fountains with pet fountain attachments and one Pet Comfort Station; benches for patrons; and Doggy Depot Stations.</p>	<p>The City of Hurst will finally have a dog park for the benefit and recreation of its citizens. The dog park will be located in an existing park, negating the need for additional land, parking, utilities, etc. Without this funding, the City of Hurst will remain one of the few cities in the area without a dog park.</p>	<p>This project has not yet begun.</p>	<p>TBD</p>
<p>Staff is identifying areas that could sustain a dog park with the following amenities: black vinyl coated chain-link fencing with mow strips; concrete sidewalks connecting dog park to trail system; water fountains with pet fountain attachments and one Pet Comfort Station; benches for patrons; and Doggy Depot Stations.</p>	<p>The City of Hurst will finally have a dog park for the benefit and recreation of its citizens. The dog park will be located in an existing park, negating the need for additional land, parking, utilities, etc. Without this funding, the City of Hurst will remain one of the few cities in the area without a dog park.</p>	<p>This project has not yet begun.</p>	<p>TBD</p>



# APPENDIX



## **ORDINANCE 2296 (a)**

### **AN ORDINANCE ADOPTING THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2015 THROUGH SEPTEMBER 30, 2016 FOR THE CITY OF HURST, TEXAS**

**WHEREAS,** in accordance with Article 5 of the Hurst Charter, the City Manager has at least 35 days prior to the beginning of the 2015-2016 budget year to submit to the City Council a budget and an explanatory budget message with the form and content as prescribed by the Council. The Council determined that public hearings should be held at a time and place which was set forth in a notice published at least seven days prior to said hearing; and,

**WHEREAS,** such public hearing on the budget was duly held and all interested persons given an opportunity to be heard for or against any item therein.

### **NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HURST, TEXAS:**

- Section 1: That the budget for the City of Hurst, Texas, for the fiscal period beginning October 1, 2015, and ending September 30, 2016, in words and figures as shown therein is adopted and approved as filed herewith.
- Section 2: That eligible and remaining fund balances from Fiscal Year 2014-2015, as calculated by Fiscal Services and approved by the city manager, are hereby appropriated and transferred to the Special Projects and Loss Reserve Funds.
- Section 3: That the city manager be and is hereby authorized to make interdepartmental and interfund transfers during the fiscal year as deemed necessary in order to avoid over-expenditure of particular accounts.
- Section 4: That the city manager or his designate be and is hereby authorized to invest any funds not needed for current use in accordance with the approved City of Hurst Investment Policy. Interest accrued from investments shall be deposited to the interest income account of the funds from which the principal was invested.

**AND IT IS SO ORDERED.**

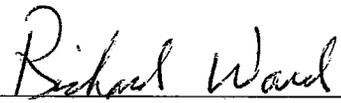
Passed on the first reading on the 8<sup>th</sup> day of September 2015 by a vote of 6 to 0.

Approved on the second reading on the 29th day of September 2015 by a vote of 6 to 0.

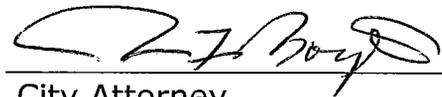
**ATTEST:**

**CITY OF HURST**

  
\_\_\_\_\_  
Rita Frick, City Secretary

  
\_\_\_\_\_  
Richard Ward, Mayor

**Approved as to form and legality:**

  
\_\_\_\_\_  
City Attorney

**ORDINANCE 2296 (b)**

**AN ORDINANCE RATIFYING THE PROPERTY TAX REVENUE INCREASE REFLECTED IN THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2015 THROUGH SEPTEMBER 30, 2016 FOR THE CITY OF HURST, TEXAS**

**WHEREAS,** the budget for the City of Hurst, Texas, for the fiscal period beginning October 1, 2015, and ending September 30, 2016, in words and figures has been adopted by Ordinance 2296 (a); and

**WHEREAS,** Section 102.007(c) of the Local Government Code requires a separate vote of the governing body to ratify the property tax revenue increase reflected in the budget.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HURST, TEXAS:**

Section 1: That the City Council hereby votes to "ratify" the property tax revenue increase reflected in the budget as adopted by Ordinance 2296 (a).

**AND IT IS SO ORDERED.**

Passed on the first reading on the 8<sup>th</sup> day of September 2015 by a vote of 6 to 0.

Approved on the second reading on the 29<sup>th</sup> day of September 2015 by a vote of 6 to 0.

**ATTEST:**

**CITY OF HURST**

  
\_\_\_\_\_  
Rita Frick, City Secretary

  
\_\_\_\_\_  
Richard Ward, Mayor

**Approved as to form and legality:**

  
\_\_\_\_\_  
City Attorney

**ORDINANCE 2297**

**AN ORDINANCE SETTING THE TAX RATE FOR THE CITY OF HURST FOR THE 2015 TAX YEAR**

**WHEREAS,** the City of Hurst has followed the procedures established by the Property Tax Code and Local Government Code, including the publishing and posting of required notices and the holding of required public hearings; and,

**WHEREAS,** the City Council has approved separately each of the two components of the tax rate as hereinafter set forth; and,

**WHEREAS,** THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$8.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HURST, TEXAS:**

Section 1. That there shall be and there is hereby levied the following taxes on each One Hundred Dollars (\$100.00) of valuation on all taxable property within the City of Hurst, Texas, to be assessed and collected for tax year 2015 the purposes hereinafter stipulated, to-wit:

- (a) For the General Fund (operations and maintenance) levied on the \$100.00 valuation: \$0.4742765; and
- (b) For the interest and sinking fund levied on the \$100.00 valuation: \$0.1362835.

TOTAL        \$0.61056

**AND IT IS SO ORDERED.**

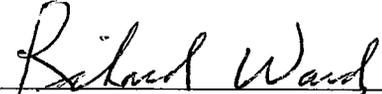
Passed on the first reading on the 8<sup>th</sup> day of September 2015 by a vote of 6 to 0.

Approved on the second reading on the 29th day of September 2015 by a vote of 6 to 0.

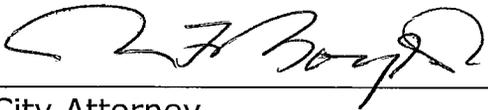
**ATTEST:**

**CITY OF HURST**

  
\_\_\_\_\_  
Rita Frick, City Secretary

  
\_\_\_\_\_  
Richard Ward, Mayor

**Approved as to form and legality:**

  
\_\_\_\_\_  
City Attorney

# NOTICE OF 2015 TAX YEAR PROPOSED PROPERTY TAX RATE FOR CITY OF HURST

A tax rate of \$ 0.61056 per \$100 valuation has been proposed by the governing body of the City of Hurst.

PROPOSED TAX RATE	\$ 0.61056	per \$100
PRECEDING YEAR'S TAX RATE	\$ 0.606	per \$100
EFFECTIVE TAX RATE	\$ 0.61056	per \$100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for the City of Hurst from the same properties in both the 2014 tax year and the 2015 tax year.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

$$\text{property tax amount} = ( \text{rate} ) \times ( \text{taxable value of your property} ) / 100$$

For assistance or detailed information about tax calculations, please contact:

Ron Wright

Tarrant County tax assessor-collector

100 E. Weatherford Street, Fort Worth, Texas 76196

817-884-1100

taxoffice@tarrantcounty.com

<http://www.tarrantcounty.com/etax/site/default.asp>

## **ORDINANCE 2298**

### **AN ORDINANCE AMENDING SECTIONS 26-22(1), 26-60(1) AND (2), AND 26-67 (b) OF THE HURST CODE OF ORDINANCES; UPDATING THE CHARGES FOR WATER SERVICE AND WASTEWATER SERVICE TO ALL CUSTOMERS AND ESTABLISHING AN EFFECTIVE DATE**

**WHEREAS,** the City Council has been advised by staff that it is necessary to raise water and wastewater rates in order to insure the fiscal integrity of the utility system; and,

**WHEREAS,** the City Council finds that the rates herein promulgated are no more than what is required in order to preserve such fiscal integrity.

### **NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HURST, TEXAS:**

Section 1: That Section 26-22 of the Hurst Code of Ordinances be amended to read as follows:

“Section 26-22. Rates established for water.

The following monthly rates shall be charged by the water department for water:

(1) Inside city limits—Single-family and commercial rates:

- a. First 2,000 gallons (minimum charge) \$16.19
- b. All over 2,000 gallons, per 1,000 gallons \$ 6.51

Section 2: That Section 26-60(1) and (2) of the Hurst Code of Ordinances be amended to read as follows:

“Section 26-60. Rates for Service Inside City Limits.

The following schedules of rates per month, or fraction thereof, shall be the basis for determining charges to customers as specified for rendering wastewater service, where the wastewater produced by such customer is normal sewage and where such customer is located within the City:

- (1) A minimum charge of eleven dollars and seventy-two cents (\$11.72) shall be charged to all wastewater customers for each residential or business occupancy; provided, however, if multiple occupancies are served with a single water meter, the minimum charge shall be computed at ninety (90) percent of dwelling units, business occupancies or mobile homes, whichever is applicable, times the minimum charge established herein for individual customers.
- (2) A monthly volume charge shall also be charged to all wastewater customers in the amount of three dollars and seventy-six cents (\$3.76) per one thousand (1,000) gallons of water used or wastewater produced as more specifically set forth hereinafter...."

Section 3: That Section 26-67(b) of the Hurst Code of Ordinances be amended to read as follows:

"Sec. 26-67. Fees and charges.

- (b) *Monitoring, sampling and analytical fees for significant industrial users.* These users may be sampled by the authority no less frequently than semi-annually and charged for the laboratory and sampling services. Laboratory and sampling fees assessed are based on the types of service rendered and categories of analysis. Such fees shall be set forth and established according to the annual budget process.

*Wastewater rate fees (additional fees may be applied):*

BOD strength charge, per pound . . \$0.3532  
TSS strength charge, per pound . . . \$0.2514

Section 4: The rates herein established shall be effective on all bills processed on or after November 1, 2015.

**AND IT IS SO ORDERED.**

Passed on the first reading on the 8<sup>th</sup> day of September 2015 by a vote of 6 to 0.

Approved on the second reading on the 29th day of September 2015 by a vote of 6 to 0.

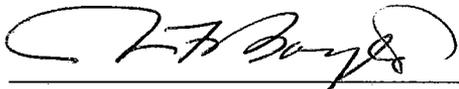
**ATTEST:**

**CITY OF HURST**

  
\_\_\_\_\_  
Rita Frick, City Secretary

  
\_\_\_\_\_  
Richard Ward, Mayor

**Approved as to form and legality:**

  
\_\_\_\_\_  
City Attorney

## **ORDINANCE 2290**

### **AN ORDINANCE ADOPTING THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2015 THROUGH SEPTEMBER 30, 2016, FOR THE CRIME CONTROL AND PREVENTION DISTRICT OF THE CITY OF HURST, TEXAS**

**WHEREAS,** in accordance with Texas Local Government Code Section 363.205, the City Council shall approve or reject the budget submitted by the Board of the Crime Control and Prevention District not later than the 30<sup>th</sup> day before the beginning of the fiscal year. The Council determined that a public hearing should be held by the Board and the time and place was set forth in a notice published ten (10) days prior to the public hearing on August 1, 2015; and,

**WHEREAS,** such public hearing on the budget was held on August 11, 2015, by the Hurst Crime Control and Prevention District Board and all interested persons given an opportunity to be heard for or against any item therein.

### **NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HURST, TEXAS:**

Section 1: **THAT** the budget for the Crime Control and Prevention District of the City of Hurst, Texas, for the fiscal period beginning October 1, 2015 and ending September 30, 2016, was approved and submitted by the Crime Control and Prevention District Board, and words and figures as shown therein are adopted and approved as filed herewith.

Section 2: **THAT** the designated or reserve funding for all future debt, capital project, and capital lease obligations for the Crime Control and Prevention District of the City of Hurst, Texas, as of the fiscal period beginning October 1, 2015 and ending September 30, 2016, as approved and submitted by the Crime Control and Prevention District Board is adopted and approved as filed herewith.

Section 3: **THAT** the City Manager or his designate be and is hereby authorized to invest any funds not needed for current use in any lawful manner. Interest accrued from investments shall be deposited to the interest income account of the Hurst Crime Control and Prevention District.

**AND IT IS SO ORDERED.**

Passed on first reading on the 11th day of August 2015, by a vote of 6 to 0.

Passed on second reading on the 25th day of August 2015, by a vote of 6 to 0.

**ATTEST:**

**CITY OF HURST**

  
\_\_\_\_\_  
Rita Erick, City Secretary

  
\_\_\_\_\_  
Richard Ward, Mayor

**Approved as to form and legality:**

  
\_\_\_\_\_  
City Attorney

## BUDGET GLOSSARY

**Accrual Accounting** - A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they are incurred.

**Ad Valorem** - Latin for "value of". Refers to the tax assessed against real (land and buildings) and personal (equipment and furniture) property.

**Anti-Crime Half Cent Sales Tax Fund** - An internal name for the Crime Control and Prevention District approved by Hurst voters on September 9, 1995 to collect a 1/2 percent sales tax for crime control and prevention purposes. The tax was renewed by voter referendum for an additional twenty years in May 2010.

**Appraised Value** - To make an estimate of value for the purpose of taxation. (The Tarrant Appraisal District establishes Property values).

**Appropriation** - An authorization made by the City Council, which permits the City to incur obligations and to make expenditures of resources.

**Appropriation Ordinance** - The official enactment, by City Council, to legally authorize City staff to obligate and expend resources.

**Assessment Ratio** - The ratio at which tax rate is applied to tax base. The assessment ratio is currently set at 100% by State law.

**Balanced Budget** - A financial plan for a fiscal year that matches all planned revenues and expenditures with the services provided to the residents of the City based on established policies.

**Bond** - A written promise to pay a sum of money on a specific date(s) at a specific interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance.

**Bonded Debt** - That portion of indebtedness represented by outstanding bonds.

**Budget** - A financial plan, for a specified period, of operations that matches all planned revenues and expenditures with the services provided the residents of the City.

**Budget Calendar** - The schedule of key dates, which the City follows in the preparation and adoption of the budget.

**Budget Document** - The instrument used by the budget-making authority to present a comprehensive financial plan of operations to the City Council.

**Budget Message** - The opening section of the budget from the City Manager, which provides the City Council and the public with a general summary of the most important aspects of the budget.

**Budgetary Control** - The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

**CAD/RMS (Computer Aided Dispatch/Records Management System)** – The main software program used by the police department. This software dispatches and tracks all police, fire and EMS calls and provides data to the Mobile Data Terminals (MDTs) installed in every patrol car.

## **BUDGET GLOSSARY (CONTINUED)**

**CAFR** – Comprehensive Annual Financial Report. Government financial statements that comply with generally accepted accounting principles (GAAP).

**Calculated Effective Tax Rate** - State law in Texas prescribes a formula for calculating the effective tax rate for cities. The net effect of the formula is to produce a tax rate that goes down when property values rise because of inflation and vice versa. The intent is to generate a rate that produces approximately the same revenue as the year before. The formula does make adjustments for newly annexed property and newly constructed property for the effective tax rate calculation.

**Capital Improvement Program** - A plan for purchasing capital expenditures over a period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have part and specifies the full resources estimated to be available to finance the projected expenditures.

**Capital Projects Fund** - A fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

**Capital Outlays** - Expenditures which result in the acquisition of or addition to, the fixed assets.

**CDBG** – Community Development Block Grant.

**Certificates of Obligation** - Tax supported bonds that are similar to general obligation bonds and can be issued after meeting strict publication requirements and with final approval by the City Council.

**City Charter** - The document of a home rule City similar to a constitution, which establishes the City's government structure and provides for the distribution of powers and duties among the various branches of government.

**City Council** - The Mayor and six (6) Council members collectively acting as the legislative and policy making body of the City.

**Code of Ideals** – As part of the City's customer service initiative, City employees developed a Code of Ideals to serve as a written statement of their shared values and goals.

**Community Development Block Grant (CDBG)** - A type of federal grant to improve infrastructure in specified portions of the community.

**Community Services Half Cent Sales Tax Fund** - A fund established to record receipts and related expenses of a 1/2 percent sales tax for Community Services purposes.

**Congestion Mitigation and Air Quality (CMAQ)** - A type of federal grant to fund transportation improvements.

**Contractual Services** - The costs related to services performed for the City by individuals, business, or utilities.

**Crime Control and Prevention District** - The State Legislature in 1989 allowed certain cities and counties to establish a district and impose a local sales tax to fund its programs. Since that time, eligibility has been extended.

**Current Taxes** - Taxes levied and due within one year.

**Debt Service Fund** - A fund established to account for the accumulation of resources for, and the payment of, long-term debt principal and interest.

## BUDGET GLOSSARY (CONTINUED)

**Delinquent Taxes** - Taxes that remain unpaid after the date on which a penalty for nonpayment is attached, i.e., tax statements are mailed out in October and become delinquent if unpaid by January 31.

**Department** - A major administrative organizational unit of the City, which indicates overall management responsibility for one or more divisions.

**Depreciation** - A means of allocating a portion of a fixed asset's cost to each period that the asset helps generate revenue.

**Disabled Citizen Exemption** - A deduction of \$35,000 from the total assessed value of owner occupied property for citizens with disabilities determined upon application to the Tarrant Appraisal District.

**Distinguished Budget Presentation Program** - A voluntary program administered by the Government Finance Officers Association to encourage governments to publish efficiently organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

**Division** - A major administrative organizational unit of the City, which indicates overall management responsibility for one or more activities.

**Encumbrance** - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

**Enterprise Fund** - A fund established to account for operations of the water and sewer system. It is operated in a manner similar to private business enterprises where the intent is cost recovery.

**Estimated** - The amount of projected revenues or expenditures to be collected during the fiscal year.

**Exempt** - Personnel not eligible to receive overtime pay and who are expected to put in whatever hours are necessary to complete their job assignments. Compensatory time off, as partial compensation for overtime hours worked, may be allowed by the respective department head.

**Expenditures/Expenses** - A decrease in the net financial resources of the City due to the acquisition of goods and services.

**Financial Policies** - Financial policies are used to enable the City to achieve a sound financial position. They are in writing and are updated and endorsed on an annual basis.

**Fiscal Year** - A 12-month period to which the Annual Budget applies. The City of Hurst has specified October 1 to September 30 as its fiscal year.

**Fleet Service Fund** - This fund is used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, or to other governments, on a cost reimbursement basis.

**Franchise Fee** - A fee paid by public service utilities for use of public property in providing their services to the citizens of the community.

**Full Time Equivalents** – the hours worked by one employee on a full-time basis. The concept is used to convert the hours worked by several part-time employees in to the hours worked by full-time employees.

**Fund** - An accounting entity with a self-balancing set of accounts that record financial transactions for specific activities or government function.

## BUDGET GLOSSARY (CONTINUED)

**Fund Accounting** - A governmental accounting system, which is organized and operated on a fund basis.

**Fund Balance** - The excess of assets over liabilities.

**Fund Type** - In governmental accounting, all funds are classified into eight fund types: General, Special Revenue, Debt Service, Capital Projects, Permanent, Enterprise, Internal Service, and Trust and Agency.

**GAAP** - Generally accepted accounting principles as determined through common practice or as promulgated by the Governmental Accounting Standards Board, Financial Accounting Standards Board, or various other accounting standard setting bodies.

**GASB** – (**Governmental Accounting Standards Board**) GASB was established in 1984 as the body authorized to establish accounting standards for state and local government.

**GASB 34** – The 34<sup>th</sup> Concepts Statement issued by GASB. This statement changes the way that local governments prepare and present their annual financial statements. Under the new model, the financial report is presented on an entity wide basis rather than fund by fund. Furthermore, the city's infrastructure (roadways, traffic signals, drainage channels) will be listed as assets of the city and reported at their depreciable value.

**General Fund** - The fund used to account for all financial resources except those required to be accounted for in another fund.

**General Obligation Bonds** - Bonds that finance a variety of public projects, which pledge the full faith, and credit of the City.

**GFOA** – Government Finance Officers Association

**Goals** - Broad, general statements of each division's desired social or organizational outcomes.

**Golden Hour** – Term for length of time for critical patient, between injury and surgical intervention.

**Governmental Funds** – Applies to all funds except for the profit and loss funds (e.g., Enterprise Fund Internal Service Fund, and Trust and Agency Funds.)

**Grant** - A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.

**Homestead Exemption** - A deduction from the total taxable assessed value of owner occupied property. The exemption in Hurst is 20% with an additional \$35,000 for senior citizens, or disabled citizens.

**Hurst Community Services Development Corporation** - A nonprofit corporation authorized by Section 4B, Article 5190.6 of the Industrial Corporation Act of 1979 with power to issue long term debt payable from half percent sales tax proceeds.

**Hurst Profile** - A document that is available from the Office of Economic Development that compiles information and statistics, which provides a comprehensive profile of the City of Hurst.

**Infrastructure** - The underlying permanent foundation or basic framework.

## **BUDGET GLOSSARY (CONTINUED)**

**Interest Earnings** - The earnings from available funds invested during the year in U.S. Treasury Bonds, Government agencies, and Certificates of Deposits.

**Intergovernmental Revenues** - Revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

**Internal Service Funds** - Funds established to finance and account for services and commodities furnished by a designated department to other departments within a single governmental unit or to other governmental units. Amounts expended by the fund are restored thereto, either from operating earnings or by transfers from other funds, so that the original fund capital is kept intact.

**Investments** - Securities, bonds, and real property (land or buildings) held for the production of revenues in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in the normal course of governmental operations.

**Liabilities** - Debts or other legal obligations arising out of transactions in the past, which must be liquidated, renewed or refunded at some future date.

**Light Emitting Diode (LED)** - A type of light that provides greater illumination than standard light bulbs. City street lights are being upgraded to this type of light.

**Line Items** - Expenditure classifications established to account for approved appropriations. Line Item budgets for all departments are available upon request in the Fiscal Services Department.

**Liquid Propane Gas (LPG)** - Liquified propane is an alternative fuel used in motor vehicles because it creates less pollution than vehicles burning either gasoline or diesel fuel.

**Long-Term Debt** - Unmatured debt of a government expected to be repaid from government funds. An average repayment schedule is 20 years.

### **M&O** – Maintenance and Operations

**Maintenance** - All materials or contract expenditures covering repair and upkeep of City buildings, machinery and equipment, systems, and land.

**Major Fund** – The City's main operating fund such as the General Fund. Other funds would be classified as major if the following conditions are met: total assets, liabilities, revenues or expenses are at least 10 percent of the corresponding total of all funds of that category and total assets, liabilities, revenues or expenses are at least 5 percent of the total for all governmental and enterprise funds.

**Materials and Supplies** - Expendable materials and operating supplies necessary to conduct departmental activity.

**Modified Accrual Accounting** - A basis of accounting in which revenues are recognized in the accounting period when they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred.

**Motor Pool** - Includes all City vehicles and tracks operational and maintenance costs to individual units.

**Multi Year Financial Overview** - A financial overview with three years of history and five years of projections for all operating funds is presented in July prior to City Council budget workshop in August.

## **BUDGET GLOSSARY (CONTINUED)**

**NCTCOG or COG** – North Central Texas Council of Governments, is a voluntary association of, by and for local governments, established to assist local governments in planning for common needs, cooperating for mutual benefit, and coordinating for sound regional development.

**Objectives** - Specific statements of desired ends, which can be measured.

**Operating Budget** - Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending and service delivery activities of a government are controlled. The use of an annual operating budget is usually required by law.

**Operating Costs** – Outlays for such current period items as expendable supplies, contractual services, and utilities.

**Ordinance** - A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a State statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Revenue raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances. Ordinances and other legislation are not passed until the plans for and costs of endorsements are known.

**Part-Time** - Part-time employees work less than 30 hours per week and are not entitled to full-time employee benefits.

**Per Capita Costs** - The cost of service per person. Per capita costs are based on a 38,750-population estimate provided by the North Central Texas Council of Governments.

**Performance Measures** - Specific quantitative measures of work performed within an activity or program. They may also measure results obtained through an activity or program.

**Personnel Services** - The costs associated with compensating employees for their labor. This includes salaries and fringe benefits.

**Projected** - The amount of projected revenues, expenditures or activity to be collected or accomplished during the fiscal year.

**Property Taxes** - Used to describe all revenues received in a period from current taxes, delinquent taxes, penalties, and interest on delinquent taxes. Property taxes are levied on both real and personal property according to the property's valuation and tax rate.

**Proprietary Funds** – Such as the City's Enterprise and Internal Service funds are used to account for services provided by one department or agency of a government to other departments, other governmental units, or the general public on a user charge basis.

**Public Hearing** - The portions of open meetings held to present evidence and provide information on both sides of an issue.

**Reserve** - An account used to indicate that a portion of a fund balance is restricted for a specific purpose.

**Retained Earnings** - The excess of assets less liabilities in the proprietary funds.

**Revenue** - Funds that the government receives as income.

## **BUDGET GLOSSARY (CONTINUED)**

**Revenue Bonds** - Bonds whose principal and interest are payable exclusively from a revenue source pledged as the payment source before issuance.

**Risk Management** - An organized attempt to protect a government's assets against accidental loss in the most economic method.

**ROW** – Right of Way

**Strategic Information Resource Plan** - A document that is available from the Information Services Division and serves as a guideline and basis for budgeting for future citywide computer related needs.

**Special Revenue Fund** - A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts or for major capital projects) that are legally restricted to expenditures for specified purposes.

**Sundry Charges** - This includes items that are not in the supply or maintenance category. These expenses may be for services provided by private business organizations, by public utilities, for contract labor, for outside consultants, payment of claims and damages against the City, or service provided by some department of the government agency.

**Tax Base** - The total value of all real and personal property in the City as of January 1st of each year, as certified by the Appraisal Review Board. The tax base represents net value after all exemptions.

**Tax Levy** - The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

**Tax Rate** - Total tax rate is set by Council and is made up of two components: debt service and operations rates. The 2015-2016 tax rate for the City of Hurst is \$.606 per \$100.00 valuation. According to Section 5.42 of the City Charter, the maximum tax rate shall not exceed \$1.50 on the one hundred dollars (\$100.00) valuation of taxable property within the City.

**Working Capital** – Current assets minus current liabilities.

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