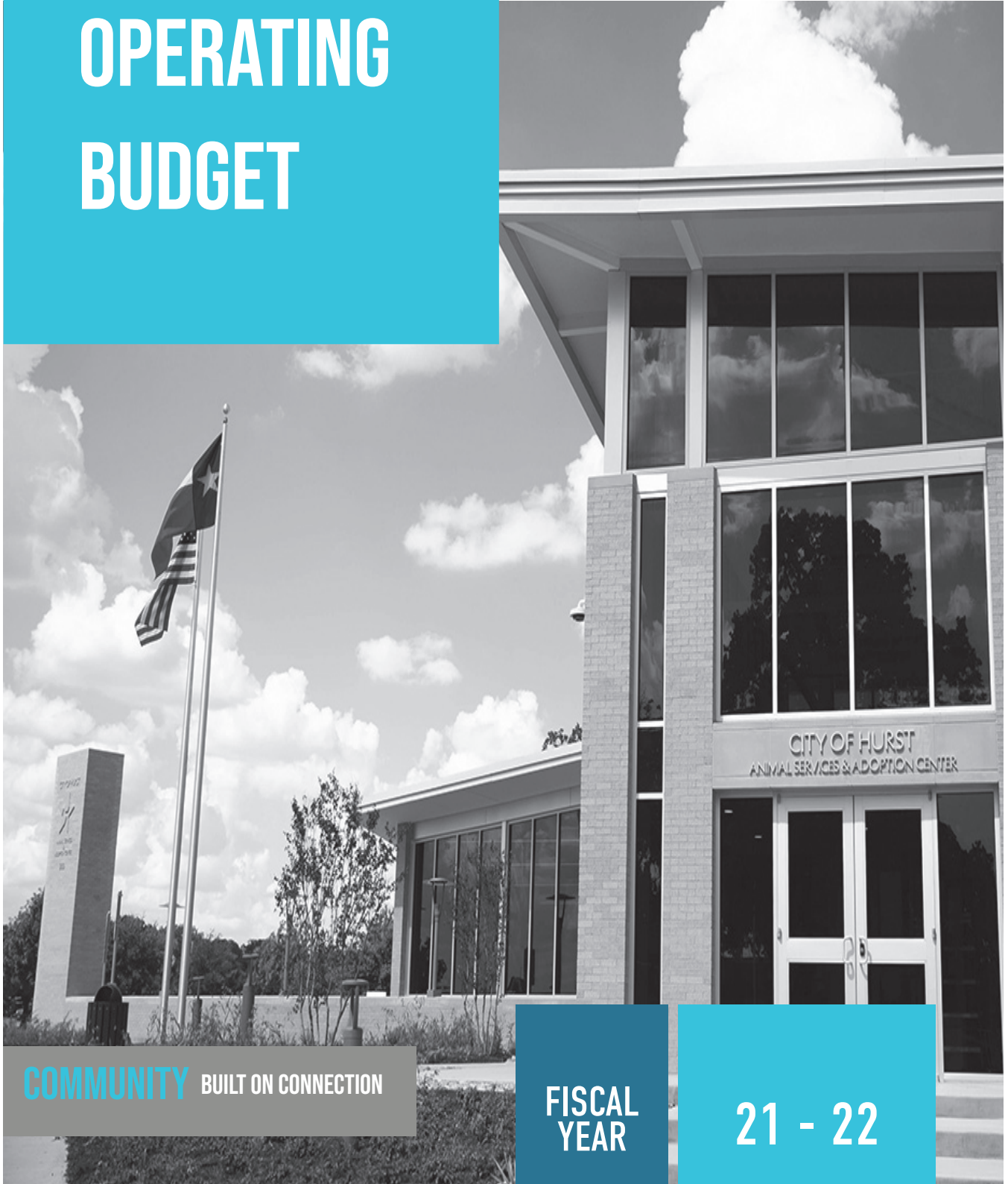




ANNUAL OPERATING BUDGET



COMMUNITY BUILT ON CONNECTION

FISCAL
YEAR

21 - 22

THE HURST WAY

Having a passionate approach to work live, serving to the highest standard and contributing to the sustainability of Hurst.

PUBLIC SERVICE



CUSTOMER SERVICE

FINANCIAL SUSTAINABILITY

City of Hurst

Adopted Operating Budget for Fiscal Year 2021-2022

This budget will raise more revenue from property taxes than last year's budget by an amount of \$571,095 which is a 2.85 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 \$68,138.

RECORD VOTE BY CITY COUNCIL ON THE Fiscal Year 2022 ADOPTED BUDGET

NAME	PLACE	FOR	AGAINST	ABSTAIN	ABSENT
HENRY WILSON	Mayor	The Mayor only votes in the event of a tie			
CATHY BROTHERTON	Mayor Pro Tem / Place 4	X			
DAVID BOOE	Place 1	X			
JOHN MILLER	Place 2	X			
GARY WALDRON	Place 5	X			
JON MCKENZIE	Place 6	X			
CINDY SHEPARD	Place 7	X			

TAX RATES FOR FISCAL YEARS 2021 AND 2022

TAX RATE	ADOPTED FISCAL YEAR 2021	ADOPTED FISCAL YEAR 2022
PROPERTY TAX RATE	\$0.625159 per \$100	\$0.625159 per \$100
NO-NEW-REVENUE RATE	\$0.606234 per \$100	\$0.627737 per \$100
NO-NEW-REVENUE MAINTENANCE & OPERATIONS RATE	\$0.487136 per \$100	\$0.507930 per \$100
VOTER APPROVAL RATE	\$0.625159 per \$100	\$0.634073 per \$100
DEBT RATE	\$0.120973 per \$100	\$0.108365 per \$100

MUNICIPAL DEBT

The total amount of municipal debt obligations secured by property taxes for the City of Hurst is \$57.71 million. Of that amount, \$32.68 million is directly secured by and payable from the I&S (debt) property tax revenue and \$25.03 million is secured by property taxes but payable from other revenue sources.

TAX RATE	FISCAL YEAR ENDING 9/30/2022
GENERAL FUND	32,680,000
ENTERPRISE FUND	7,015,000
HALF-CENT COMMUNITY FUND	13,635,000
HOTEL TAX FUND	4,385,000
TOTAL DEBT OBLIGATIONS	57,715,000

TABLE OF CONTENTS

INTRODUCTION

Hurst City Council	7
Executive Management Team	8
GFOA Distinguished Budget Award	9
City Manager Transmittal Letter	11
Hurst Strategic Plan	17
Hurst Organizational Chart	35

FINANCIAL OVERVIEW

Financial Plan	37
Budget Process	45
Financial Policies	49
Revenue Types	55
Position Summary Schedule	59
Consolidated Financial Schedule & Multi-Year Financial Overview	63

OVERVIEW OF MAJOR FUNDS

General Fund	69
Enterprise Fund	83
Debt Service Funds	99
Special Revenue Fund	111
Hurst Anti-Crime Fund	123
Community Half-Cent Sales Tax Fund	126

INDIVIDUAL DEPARTMENTS

Administration Departments	129
Legislative & Judicial Services Department	151
Finance Department	165
Fire Department	183
Police Department	195
Planning & Community Development Department	203
Economic Development Department	215

Public Works Department229
Community Services Department255
Internal Service Departments295
APPENDIX309





HURST CITY COUNCIL

As of September 30, 2021



From Left Back Row: David Booe, Gary N. Waldron, Jon McKenzie, John Miller
From Left Front Row: Cathy Brotherton, Henry Wilson, Cindy Shepard

Mayor Henry Wilson	Place 3
Mayor Pro Tem Cathy Brotherton	Place 4
Councilmember David Booe	Place 1
Councilmember John Miller	Place 2
Councilmember Gary N. Waldron	Place 5
Councilmember Jon McKenzie	Place 6
Councilmember Cindy Shepard	Place 7

EXECUTIVE MANAGEMENT TEAM

Clay Caruthers

Clayton Fulton

Malaika Farmer

Rita Frick

Steve Niekamp

David Palla

Steve Bowden

Matia Messemer

Greg Dickens

Kyle Gordon

Michelle Lazo

City Manager

Assistant City Manager

Assistant City Manager

City Secretary/Special Ass. to the City Mgr.

Police Chief

Fire Chief

Executive Director Economic Development

Executive Director Human Resources

Executive Director Public Works

Executive Director of Community Services

Executive Director of Community Dev.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Hurst
Texas**

For the Fiscal Year Beginning

October 01, 2020

Christopher P. Morill

Executive Director



October 1, 2021



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 2022**. This budget reflects the positive financial condition of the city, and the City Council's mission to:

***Provide responsive services and effective programs to ensure that
Hurst remains a vibrant community.***

The city accomplishes this mission by adhering to the Council's Strategic Plan, The Hurst Way, and the Code of Ideals. These principles guide the development of the budget and ensure that operations meet service level expectations while providing customer service and public service. As a key component of this process, we utilize sound fiscal policy and a conservative approach in budget forecasting. Several factors ensure the strength of the city's budget and services, including:

- a professional and visionary Mayor and City Council with significant tenure as elected officials and as community volunteers;
- a strategic planning process for realization of short-term and long-term goals;
- monitoring economic conditions and utilizing a Fiscal Management Contingency Plan to ensure proactive response to areas of risk;
- enhanced service levels through collection of two distinct half-cent sales tax funds for crime control and prevention and for parks, recreation and economic development projects;
- net growth in residential and commercial property valuations over the past decade;
- conservative revenue budgeting practices through all economic cycles;
- past and present redevelopment and community sustainability efforts;
- strong partnerships with neighboring cities; and
- excellent location in the Dallas/Fort Worth Metroplex

BUDGET OVERVIEW

The 2021-2022 budget continues to reflect the City Council's conservative fiscal policies. The major objectives of the budget process are to identify cost saving measures while providing funding to implement the City Council's strategic plans. The FY 2021-2022 budget includes a detailed focus on restoring services to pre-pandemic levels where possible. For example, the FY 2020-2021 budget included cost reductions associated with frozen vacancies and delayed or deferred capital projects and an effort to reduce programming to absorb projected losses in sales tax revenue and fees associated with reduced services. The FY 2022 budget focuses on restoring services, frozen vacancies, and capital projects. In addition to restoring services, the budget also includes efforts to sustain market driven total rewards programs and efforts to mitigate the impact of inflationary pressures. The economy continues to be effected by inflation generally; however, wage inflation is a particular challenge for any service-based organization with personnel costs being a considerable portion of the budget. To mitigate the effects of wage inflation, the budget includes a 2.5 percent cost of living adjustment and a one-time lump sum wage payment of one percent annualized wages plus an additional \$1,000 for full time employees and \$500 for part time employees.

Public Safety remains a top priority for Council and for the community at large, based upon our annual survey. The FY 2021-2022 budget maintains baseline funding for all public safety while also providing the cost of living and one-time payments outlined above. Continued funding for public safety is also consistent with legislative mandates to maintain police funding at the municipal level.

Additional budget considerations include a two percent rate increase for water and waste water rates to offset increase in wholesale costs, funding in our special projects fund to support capital projects for life/safety improvements to our existing facilities, and reserves identified for future emergency preparedness and unfunded state legislative mandates, including emergency power generation. These mandates are the result of state efforts to avoid future emergency demands on our power grid during extreme weather events.

Funding from the American Recovery Plan Act (ARPA) provided an important tool for help to ensure financial sustainability during the economic downturn associated with the pandemic. ARPA funds will be prioritized to support various capital projects and restore lost revenue in major funds. Restoring lost revenue provides financial flexibility to maintain and restore services to pre-pandemic levels. This will be especially important for the Hurst Conference Center. With the shuttered economy the conference center was shut down for a large portion of FY 2020-2021. Tarrant County opened up a mass vaccination site that kept the conference center operational;

however, the county covered operational expenses only keeping the conference center at a “break-even” financial position. With shuttered operations, and limited revenue potential during the vaccination site the conference center had significant lost revenue. We will focus on restoring lost revenue of the conference center as it returns to pre-pandemic operations along with all other city services.

Major Fund Summary

The 2021 – 2022 primary operational and debt service budgets listed in the table below total \$77,767,707, which represents a 7.39 percent increase from the previous year. The increase is due to the restoration of services to pre-pandemic levels.

FUND	FY 2020-2021 BUDGET	FY 2021-2022 BUDGET	% CHANGE
GENERAL FUND	\$36,327,774	\$37,935,080	4.42%
DEBT SERVICE FUND	3,944,435	3,619,015	-8.25%
CS HALF-CENT SALES TAX FUND	4,193,767	4,915,771	17.21%
ENTERPRISE FUND	23,603,255	26,472,477	12.16%
AC HALF-CENT SALES TAX FUND	5,566,615	4,991,710	-10.32%
TOTAL	\$73,635,846	\$77,934,093	5.83%

General Fund

To meet the budget priorities established above, the General Fund budget had an increase of 4.24 percent which is an increase of about one percent compared to the last pre-pandemic budget in FY 2019. The increase is primarily driven by restoration of services and programs to pre-pandemic levels, including the wage adjustments outlined above. General Fund operations are primarily funded through property and sales tax revenues which account for almost 70 percent of the total budget. Both property and sales tax revenues are budgeted to increase by approximately \$900,000. The tax rate remains the same as the prior year with revenue increases resulting from shifting revenue dedicated to debt service in the prior year to maintenance and operations in the current year. Additionally, a modest increase in property values overall, especially increases in residential values, propped up losses in commercial values. The increase in budgeted sales tax revenue remains conservative based upon a budget contingency of approximately 10 percent of general fund sales tax revenue. Actual revenue in the prior year exceeded budget expectations as Federal stimulus and recovery efforts offset the significant losses that were anticipated. Current trends support the increase in sales tax revenue while maintaining our sales tax revenue contingency.

Debt Service Fund

This fund accounts for a dedicated portion of property taxes that are reserved to pay principal and interest on the city's tax supported debt. As mentioned above, a portion of property tax revenue was shifted from debt service to maintenance and operations for the FY 2021-2022 budget. The debt service fund has an 8.25 percent reduction in budget associated with savings generated through strategic debt refundings and retirement of existing debt.

Community Services Half-Cent Sales Tax Fund

This fund supports operations and projects eligible that support community development such as parks and recreation operations and pay-as-you-go capital and infrastructure maintenance programs. Unlike the General Fund, this fund has a single revenue source and cannot rely upon another revenue to mitigate volatility in sales tax revenues. This fund's operating budget was reduced by 14.5 percent in FY 2021 to balance the budget during the economic uncertainty of the pandemic and resulted in reduced service levels. The adopted budget for FY 2022 restores service levels and focuses on resuming normal operations, including our regular capital investments that support this fund. This includes funding for the July 4th event and Phase 5 of improvements to an important business corridor. If the Community Services special revenue sales tax were not available, the city's property tax rate would need to be raised by approximately 13 cents to provide the same service levels funded in this budget.

Anti-Crime Half-Cent Sales Tax Fund

This fund is dedicated to supporting the Hurst Police Department through voter approval of the Hurst Crime Control and Prevention District (CCPD). In 2010, voters authorized a 20-year continuance of a ½ percent sales tax portion dedicated to fund the CCPD. Voters will again decide on the continuation of the sales tax in 2030. If this sales tax were not renewed, the property tax rate would need to increase approximately 12 cents to ensure continued programs and service levels from the Police Department.

The Hurst Police Department has long been at the front of modern police services, such as being a CALEA certified agency since 1990 and providing mental health licensing, training, and coordination for their officers. Our commitment to Community Policing has long been supported by our citizens and represents a model that many communities are currently considering. The City of Hurst appropriately balances enforcement of the law with community connection.

In spite of budgetary constraints related to declining sales tax revenue associated with economic uncertainty related to the pandemic, Police services and programs were not reduced in FY 2021. The Texas Legislature took measures to ensure the police departments across the state were not "defunded" resulting in a budget allocation of approximately \$1 million in reserves to ensure

level funding in this fund. For FY 2022, sales tax revenues have rebounded and we will not need to rely upon reserves to maintain consistent programs and services associated with the CCPD.

Enterprise Fund

This fund operates as a stand-alone business enterprise providing water and sewer services to Hurst residents and commercial customers. The City of Hurst does not own or operate its own water or wastewater plant. As such, the city contracts with Fort Worth and the Trinity River Authority (TRA) for wholesale water and wastewater services. Unfortunately, the City of Hurst has limited ability to control wholesale costs, which have increased by over 30 percent over the past 10 years while consumption has been relatively flat over that same period. Wholesale costs, which represent approximately 43 percent of this fund's budget, continue to be a challenge; however, securing our own water rights and building our own treatment plants is not economically feasible. We continue to actively manage the costs which we can control to ensure we provide reasonable utility rates consistent with our neighboring cities.

Under the city's rate smoothing policy, the Council considers small incremental rate increases each year rather than more significant and infrequent rate increases. Each year the city conducts a review of our operation and maintenance costs, debt service, and capital needs and compares the required resources to our projected revenues. Utility revenue is heavily affected by weather patterns and can cause large budget surpluses or deficits year over year. The rate smoothing policy is intended to help mitigate similar changes in rate over time. Over the last 20 years the average rate increase has been less than four percent. During FY 2021, Council approved no rate increase; however, with increasing wholesale costs, Council approved a modest increase of two percent for FY 2022. This was recommended to Council based upon increasing wholesale costs and ensuring the fund remains in a strong financial position. This will ensure continued maintenance and investment in our critical water and waste water infrastructure.

SUMMARY

The City's long-term focus on financial sustainability through the Hurst Way and Council's continued strategic leadership and annual strategic planning process has resulted in the City establishing and maintaining a strong financial position across all funds. Staff presented a conservative budget to City Council that includes restoration of programs and services to pre-pandemic levels and furthers our goal to recruit and retain top talent across the organization through a comprehensive total rewards program. While the budget was increased 4.24 percent the tax rate remains flat and is only an increase of about one percent when compared to the last pre-pandemic budget.

We continue to focus on the Council's strategic priorities with an emphasis on financial sustainability. The FY 2022 budget was supported by ARPA funds, growth in sales tax revenue, and modest increases in property values. While these are good indications, we continue to focus on overall economic indicators and trends. We are still in an era of economic uncertainty and facing the challenge of inflation both in goods and services, as well as, inflation in the wage and labor market. The city is predominantly a service organization which requires significant investment in personnel and wage inflation will be a challenge in the future. Additionally, the State of Texas recently imposed a new legislative cap on increases in property tax revenue of 3.5 percent. While the decrease is a challenge, it is manageable in most normal years. In periods of inflation this new cap will result in tough decisions as we work to balance the budget and continue to provide services and programs our citizens enjoy and expect.

Consistent with the Strategic Plan, we remain committed to protecting and enhancing the city's tax base and will continue to monitor and adapt to ever changing economic conditions. Restoration of the city's programs and services coupled with success in our redevelopment programs are energizing the entire city and staff as we reopen city facilities 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. Hurst remains a great city with a special connection to its community. Our "can do" attitude and positive outlook helped us through 2021 and will support us through 2022. We will continue to plan appropriately, manage through challenges, and take advantage of economic development opportunities.

Sincerely,

Clay Caruthers,
City Manager

STRATEGIC PLAN

CITY OF HURST

PUBLISHED SEPTEMBER 2021



COMMUNITY BUILT ON CONNECTION

AN INTRODUCTION

STRATEGIC PLANNING: The process that moves us forward

The City of Hurst has enjoyed a proud tradition of developing an annual strategic plan to guide the city’s budget and serve as a road map for the coming fiscal year. Each year, council and staff solicit citizen feedback through tools such as our citizen survey and Town Hall Forum to determine community interests. The results we receive are then distilled down into our strategic priorities and divisional goals. This process has served the City of Hurst well. Our citizens, volunteers, staff and the city council work together to ensure that Hurst remains a vibrant community that continues to attract residents and businesses.



FRONT ROW (L to R):

Mayor Pro Tem Cathy Brotherton, Mayor Henry Wilson, Councilmember Cindy Shepard

SECOND ROW (L to R):

Councilmember David Booe, Councilmember Gary N. Waldron, Councilmember Jon McKenzie,
Councilmember John Miller

THE ANNUAL UPDATE

A FOCUS ON VISION, VALUES AND PRIORITIES

While we are proud of past practices, sometimes our traditions must grow and evolve. We must continually review and analyze our approach to ensure we meet the needs of our citizens today and tomorrow.

The City of Hurst's mission is to "provide responsive services and effective programs to ensure that Hurst remains a vibrant community." This mission provides direction and a clear purpose to be shared by residents, local business owners, city council, and city staff. The strategic plan is purposefully referenced as the city works to effectively address both opportunities and challenges.

In the spring of 2017, council created a new vision statement and a set of community values and also clearly defined the city's strategic priorities. Since then, the council has reaffirmed the vision, mission, and strategic priorities, most recently in June 2021. Council leadership provides management with the policy direction to develop departmental work plans aimed at fulfilling the strategic priorities while conducting business according to our vision and mission.

“ Over the past year, the City followed our strategic plan to successfully navigate difficult conditions. Innovation allowed City Council and staff to achieve our mission to provide responsive services and effective programs in the face of a pandemic and winter storm Uri. We provided continuous essential services and, remarkably, over 188,000 individuals received vaccinations at the Hurst Conference Center. It was definitely a year that highlighted the importance of prioritizing public safety services. And, our focus on economic vitality allowed the City to quickly adapt and manage two unforeseen historical events while maintaining a strong financial position. ”

Clay Caruthers
City Manager





“ A wise man once said, “If you don’t know where you are going then any road will get you there.” The City Council wants to know where Hurst needs to go, so we created a plan to get there. This strategic plan presents six strategic priorities developed by the City Council to give direction to the staff to meet their expectations. Through careful planning and ensuring adequate resources are defined to work the plan, we will see Hurst continue to provide the best quality of life for our citizens. ”

Henry Wilson, Mayor



THE PROCESS

PLANNING FOR A BETTER TOMORROW

The budget planning process is dictated by our fiscal year, which begins on October 1 and ends September 30, and by state and local regulations. The process provides for citizen input and ensures transparency. To make sure we meet all our state and local requirements, we begin work preparing for the next year's budget shortly after we implement the current year budget. At any given time, the city is generally working on three years' worth of budgets; evaluating and auditing the previous year, implementing and monitoring the current year, and planning for the next year.

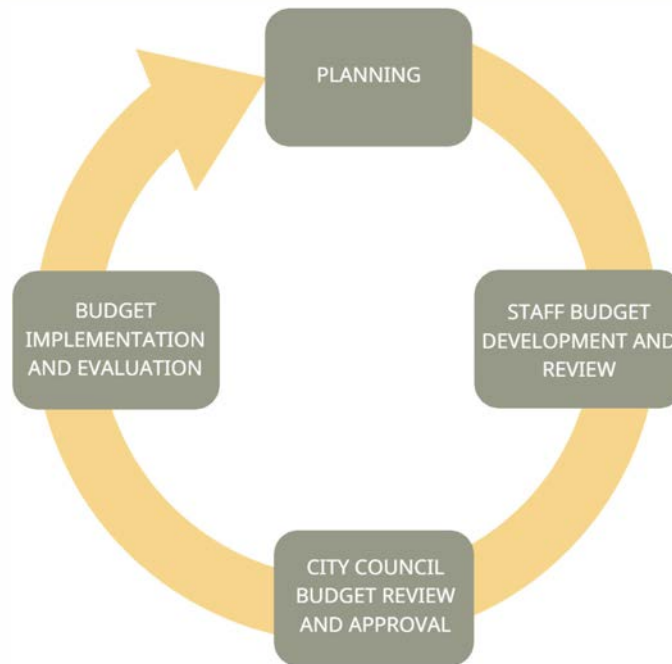
As you can see on the following page, council utilizes information received from the citizen

survey and Town Hall Forum to develop the city's strategic plan and upcoming budget. Because the 2021 Town Hall Forum was virtual for 2021, we relied heavily on the citizen survey for citizen input. Each year, staff meets with city councilmembers to discuss strategic priorities. While the process itself did not substantially change this year, the city focused more on using the Hurst Way model to develop a strategic plan that will be used to guide city council and staff over the next several years.

“ Strategic Planning provides guidelines to set in motion the future vision of Hurst into defined goals and objectives toward execution. ”

David Booe
Councilmember





STRATEGIC PLAN AND BUDGET PROCESS

PLANNING

January

- Annual report distributed

February

- Citizen survey
- Town Hall Forum

March

- Council strategic planning sessions

STAFF BUDGET DEVELOPMENT & REVIEW

April

- Staff strategic planning session
- Budget process begins

May

- Departmental budgets & action plans completed
- City manager budget review with departments

June

- Performance measures developed
- City manager finalizes preliminary budget

City Council Budget Review & Approval

July

- Multi-year financial planning session

August

- Council budget workshop
- Public hearings on tax rate & budget

September

- Council considers approval of budget & tax rate
- Strategic plan published

BUDGET IMPLEMENTATION & EVALUATION

October

- New fiscal year budget begins

November

- Previous year audit process begins

Timeline subject to change due to state tax code.

A SOLID FOUNDATION

BUILDING ON OUR PAST FOR FUTURE SUCCESS

Previous strategic planning efforts provided a solid foundation for our current plan. In order to strengthen that foundation and prepare for the changing future of Hurst, the council reaffirmed the current vision, mission, and strategic priorities. With that reaffirmation, council has given staff the policy direction to develop departmental goals and objectives that align with the council’s strategic direction.

The foundation of strategic planning is evident in the annual budget. Staff follows the policy direction of the council to develop the annual budget and work plan, and operationalize that plan through the budget process. As illustrated in the following diagram, the council’s policies are established through the vision and mission which filters down to administrative decisions to get results consistent with the plan.



“ A blueprint is the starting point for any quality structure. Strategic planning serves as our blueprint in offering the citizens of Hurst the “Quality of Life” City they so richly deserve. ”

*Gary N. Waldron
Councilmember*



“ Strategic planning involves the entire city. It provides a direction for residents, staff and council so we can all be proactive and excited about the possibilities and challenges ahead of us. When the city prospers we all prosper.

”

Cindy Shepard
Councilmember



VISION AND MISSION

SERVING AS OUR NORTH STAR

The city's mission statement was established in 1999 and has guided the city through times of economic growth and recession. While the mission statement is reviewed annually, it has rarely been changed. Well-crafted mission statements do not need to be changed each year. However, after nearly 20 years, it was necessary to review the mission statement and ensure it aligns with the overall strategy for the city. In 2017, the city's current mission statement was developed.

The city council also created the city's first vision statement in 2017. The city's vision statement complements our mission statement but is unique as it illustrates what we strive to become and how we see our community now and in the future. The mission statement outlines what will be done to ensure the city progresses towards its vision. Following the development of a vision statement and an updated mission statement in 2017, council reaffirmed both statements for the FY 2022 Strategic Plan.



“ Our Strategic Plan provides a set of parameters to assist staff and council in making decisions that keep Hurst moving forward. ”

Jon McKenzie
Councilmember





VISION STATEMENT

The City of Hurst is a sustainable, safe and dynamic place for all individuals to live, work and play.

MISSION STATEMENT

The mission of the City of Hurst is to provide responsive services and effective programs to ensure that Hurst remains a vibrant community.

COMMUNITY VALUES

PRINCIPLES THAT MAKE US STRONGER TOGETHER

Following the development of a new vision statement and a revised mission statement, council established community values to help guide the city staff and city council as they conduct their respective business in managing the affairs of the city. Council identified these values, or ideals, as the foundation for a strong community.



“ Our Strategic Plan is our navigation system, laying out our priorities for the citizens and the growth of Hurst. Without it, Hurst will have no clear direction. ”

*Cathy Brotherton
Mayor Pro Tem*





COMMUNITY VALUES

RESPECT

Committed to being courteous and understanding of
one another

STEWARDSHIP

Committed to prudent stewardship in the
pursuit of excellence

POSITIVE ENVIRONMENT

Committed to ensuring the City of Hurst is well maintained,
clean and secure, leading to an enjoyable living experience

INCLUSIVENESS

Committed to providing opportunity for the public to share
in guiding the future direction of Hurst

STRATEGIC PRIORITIES

SETTING THE DIRECTION FOR THE FUTURE

Using the vision, mission and values as a guide, the council first established their strategic priorities for FY 2018. These priorities remain in effect and were most recently reaffirmed by the council for FY 2022. The priorities provide direction for city staff in providing city services. Using the priorities as a guide, city staff develops their goals and objectives. This process ensures clear direction and focus as we work to fulfill our mission and vision.



“ Strategic planning lays down a long-term framework, helping the city keep the future in mind while making decisions about the present. ”

John Miller
Councilmember



STRATEGIC PRIORITIES

REDEVELOPMENT



THE CITY OF HURST WILL CREATE A REDEVELOPMENT PLAN ENGAGING WITH THE PRIVATE SECTOR, IDENTIFYING POTENTIAL CITY INVOLVEMENT AND FOCUSING ON NEIGHBORHOOD AND COMMERCIAL REVITALIZATION.

PUBLIC SAFETY



CONTINUE TO PROVIDE EXCELLENT AND RESPONSIVE SERVICES TO ENSURE POSITIVE COMMUNITY AWARENESS AND WELL-BEING.

LEADERSHIP



THE CITY OF HURST WILL LINK ALL OPERATIONS TO THE STRATEGIC PLAN AND THE HURST WAY.

INNOVATION



THE CITY OF HURST WILL COMMIT TO A CULTURE OF INNOVATION AND EFFICIENCY BY FOCUSING ON CONTINUOUS PROCESS IMPROVEMENT AND CUSTOMER SERVICE PROGRAMS.

ECONOMIC VITALITY



IDENTIFY EXTERNAL AND INTERNAL INFLUENCES ON THE FINANCIAL CONDITION OF THE CITY AND CREATE STRATEGIES TO ADDRESS CHALLENGES.

INFRASTRUCTURE



MONITOR AND INCLUDE NEW METHODS TO ENSURE QUALITY INFRASTRUCTURE BY IMPROVING STRATEGIC PARTNERSHIPS AND CONTINUALLY INVESTING IN AND REVITALIZING AGING INFRASTRUCTURE.

THE HURST WAY

THE BASIS FOR HOW OUR ORGANIZATION WORKS

The city developed what is known as The Hurst Way in 2013. The Hurst Way has become the filter through which we look to make decisions that reflect our mission.

THE HURST WAY

Having a passionate approach to work life, serving to the highest standard and contributing to the sustainability of Hurst.

PUBLIC SERVICE

We passionately serve the community while demonstrating level five leadership qualities within our circle of influence. We are empowered to develop an exceptional quality of life for our community through professional and ethical public service.

CUSTOMER SERVICE

We do our very best to serve our customers selflessly, no matter what title we hold or whom we're serving. We are committed to providing exceptional customer service while being responsive to the needs of the community.



FINANCIAL SUSTAINABILITY

We responsibly manage our resources allowing the city to provide a desirable level of programs and services to the public now and in the future.

FOUNDATION OF CUSTOMER SERVICE IN OUR ORGANIZATION

Hurst employees worked together to identify principles that would lead to excellent customer service in 2001. The Code of Ideals serves to guide our interactions with anyone who lives, works, shops or plays in our city, or relies on the services we provide.

CODE OF IDEALS:

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 EXCEED 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 DELIVERY OF OUR SERVICES THROUGH TRAINING, INNOVATION AND A COMMITMENT TO EXCELLENCE.

MOVING FORWARD

HEADED ON THE PATH TO SUCCESS

By developing a new, comprehensive strategic plan in 2017 and reaffirming the plan in 2018, 2019 and 2021, council provided direction to staff on the outcomes they hope to achieve over the next few years. It serves as the primary management tool to connect decision making and work plans to council's vision and to share with the public the city's vision for the community.

Staff made great progress using the new strategic plan in 2018 and continued that momentum over the years. Under council's direction, in FY 2020 & FY 2021, the new Hurst Animal Services and Adoption Center was constructed and opened, along with the new dog park. Additionally, we invested in critical Fire/EMS equipment, increased investments in streets, continued redevelopment efforts, and increased our neighborhood services. Priorities for FY 2022 include continued focus on public safety, beautification efforts, including the purchase of a street sweeper and focus on community appearance, and continued street repair and improvements. You can find the detailed divisional work plans in the FY 2022 budget and see how each division used the strategic plan to develop their annual work plans and budget.



For more information about our budget, please visit hursttx.gov/budget.



RESPECT STEWARDSHIP POSITIVE ENVIRONMENT INCLUSIVENESS



HURST ORGANIZATIONAL CHART





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:

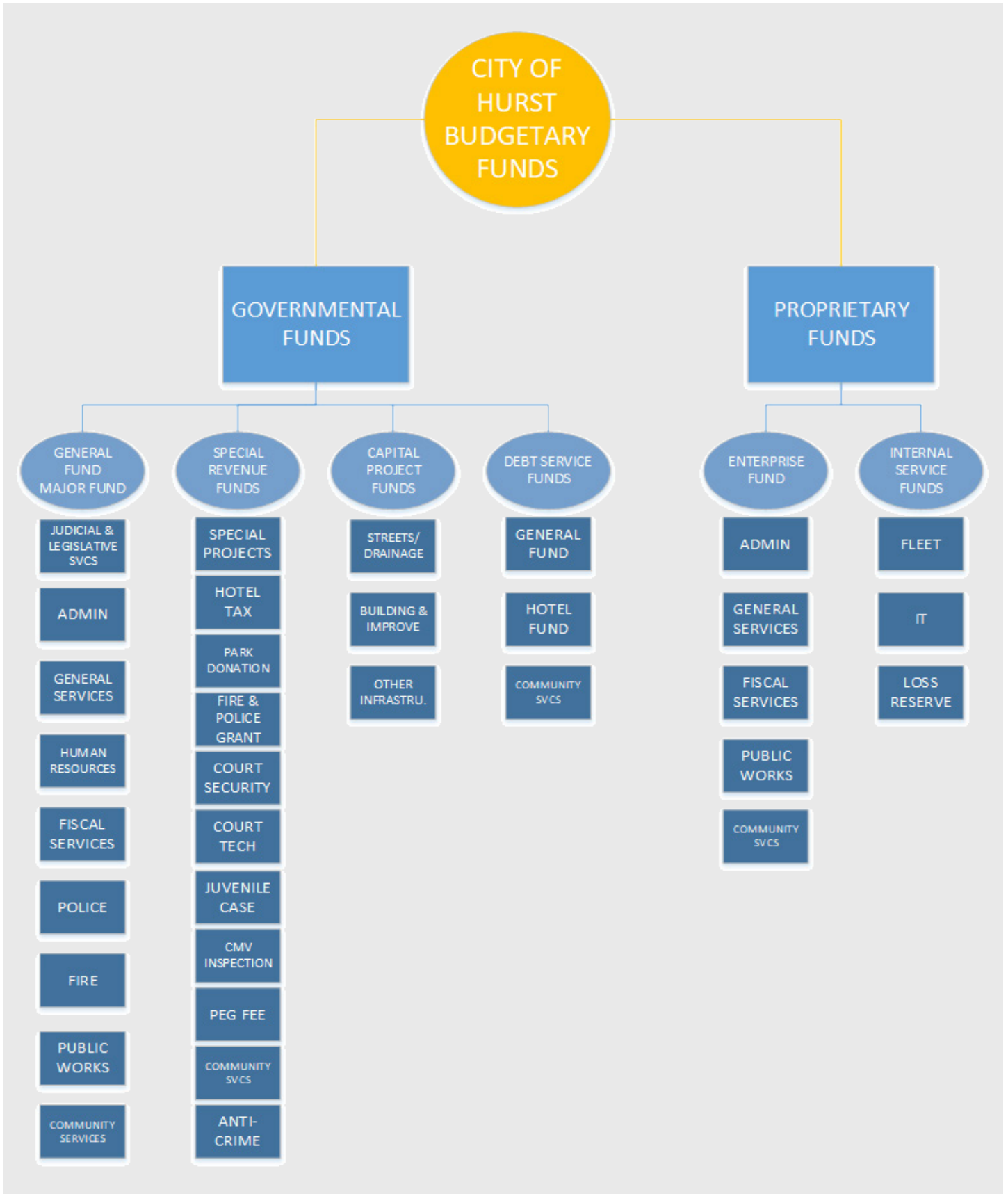
- General Fund
- Debt Service Fund
- Special Revenue Fund
- Capital Projects Funds

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 City's proprietary funds include:

- Enterprise Fund, the City's main proprietary fund
- Hurst Conference Center
- Storm Drainage Utility Fund
- Information Technology Fund
- Fleet Services Fund
- Loss Reserve Fund

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**.

FUND ORGANIZATION



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 and performance measures 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 2020-2021 budget, the current and future level of service, cost savings measures, new programs and capital outlay for the Fiscal Year 2022 budget, future projects and plans/expectations for the division.

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:

- Ad Valorem (Property) tax
- General Sales Tax
- Franchise Taxes
- Licenses and Permits Fees
- Fines
- Miscellaneous Revenue Sources

General Fund expenditures support the following major functions:

- | | |
|-----------------------------------|----------------------|
| • Legislative & Judicial Services | • Police |
| • Administration | • Fire |
| • General Services | • Public Works |
| • Fiscal Services | • 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 and for the operations of the Hurst Conference Center. All activities necessary to provide such services are accounted for in this fund.

This includes the following:

- Administration
- Operations
- Maintenance
- Financing
- 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 **fifteen Restricted / Special Revenue Funds** are:

- Special Projects Fund
- Hotel-Motel Tax Fund
- Park Donation Fund
- Fire Grant Fund
- Police Grant Fund
- Municipal Court Building Security Fund
- Municipal Court Technology Fund
- Juvenile Case Manager Fund
- Traffic Signal Safety Fund
- Commercial Vehicle Inspection Fund
- Video and Cable Provider Peg Fee Fund
- Storm Drainage Management Fund
- Community Services Half Cent Sales Tax Fund
- Anti-Crime Half Cent Sales Tax Fund
- Loss Reserve Fund

They were established to account for the proceeds of specific revenue sources that are restricted to expenditures for specific legal and/or contractual purposes.

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** will ensure all debt issued for voter approved projects are appropriately expended. Creation of a separate GO bond fund ensures all debt directly supported by property taxes are adequately funded and 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.

Certificates of Obligation (CO) Bonds are tax supported bonds, similar to General Obligation Bonds, can be issued only after meeting strict publication requirements with final approval by the City Council. These bonds can only be used to support Public Works projects and do not require voter approval.

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 yearend. 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 FY 2022 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 budgets are included in the Annual Comprehensive Financial Report (ACFR) 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, 2014-2015, 2015-2016, 2016-2017 and 2019-2020. 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 CITY'S BOND RATINGS

MOODY'S
AA2

STANDARD & POOR'S
AA



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 Section 5.03 of the City Charter:

“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 will be made available for public inspection in accordance with Section 5.02:

“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.

STRATEGIC PLANNING PROCESS

The core tenants of the Strategic Plan have not changed significantly since 2017 and continues to focus on our mission, vision, and strategic priorities which include redevelopment, public safety, leadership, innovation, economic vitality, and infrastructure. The Strategic Plan also focuses on implementing the “Hurst Way” which includes a focus on customer service, public service, and financial sustainability. 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 yearly budget are performed by the Finance Department. The budget process begins in mid-April with the establishment of that year’s budget goals. Department heads are updated on the City Council’s Strategic Plans and budget goals. After careful examination of the current year’s expenditures and revenues, each projected line item is justified with cost estimates to provide current service levels for the new-year and determination of the impact of any proposed cuts necessary to balance the budget. In May, departments submit preliminary budgets with Supplemental Program Requests that are beyond their current funding levels. Meetings are held with each department to review each line item for both the current and proposed budget. Revenues are projected as accurately as possible in order to set priorities for proposed expenditures. After final review by the City Manager, the City Council meets to review and make changes to the budget in a budget workshop during August. This lets Council address any issues with the budget prior to the public hearings and final approval in September.

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 ACFR, 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.

PUBLIC HEARING AND BUDGET ADOPTION

On August 13, 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 28. 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 2021 - 2022**

<i>Date</i>	<i>Activity</i>
March	Employee Budget Process Meetings and Training Sessions as Needed
March 31	Open Mbudget
May 3	Departments Submit 2020-2021 Revenue Projections
May 17	Close Mbudget/Performance Measures Due
May / June	Departmental/City Manager Reviews
June 4/5	Council Strategic Retreat
July 25	Deadline for Certified Tax Roll from Tarrant Appraisal District
July 30	Publish Notice of Public Hearing on Crime District Budget by Board and City Council
August 6	Submit Tax Rate Calculations to Council and Tarrant Appraisal District
August 9	Post Tax Rate information on the City Website
August 10	File Draft Budget with City Secretary
August 10	Board and City Council Public Hearings to consider Crime District Budget and first reading of Ordinance for Adoption of Crime District Budget
August 13/14	Council Budget Workshop/Submit Draft Budget/Set Time and Place for Budget Hearing/Vote on Proposed Tax Rate
August 24	Second and final reading for adoption of Crime District Budget by City Council
September 3	Publish Notice of Public Hearing on Proposed Budget
September 7	Publish Notice of Tax Rate Hearing and Post to Website and Cable TV Channel
September 14	Hurst Community Development Corporation Budget Hearing
September 14	Public Hearing to Consider Tax Rate and Public Hearing on Proposed Budget
September 14	First Reading of Ordinance for Adoption of Budget and Tax Rate
September 28	Second and Final Reading for Adoption of Proposed Budget and Tax Rate

FINANCIAL POLICIES

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.

OPERATING BUDGET POLICIES

Balanced Budget

The General Fund 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
- Reduce or eliminate services.

The Fiscal Year 2022 budget was balanced primarily due to conservative expenditure budgeting combined with growth in property tax revenues and sales tax revenue approaching pre-pandemic levels. 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 \$3,692,288
- Anti-Crime Half Cent Sales Tax Fund will provide a savings of \$4,991,710

These sources are examples of shifting a service or payment burden away from the City as an estimated 75 percent 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.

OVERVIEW FINANCIAL POLICIES

General and Administrative Charges

The General Fund is compensated by the Enterprise Fund, Fleet Service Fund, Anti-Crime Fund, Half Cent Sales Tax Fund, Storm Water Management Fund, Hurst Conference Center 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 FY 2022 are budgeted:

- Enterprise Fund will contribute \$3,865,656
- Fleet Service Fund will contribute \$233,615
- Community Services Half Cent Sales Tax Fund will contribute \$378,170
- Anti-Crime Half Cent Sales Tax Fund will contribute \$807,133
- Other Indirect costs will contribute \$110,000

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 will 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 the Special Projects Capital Fund after 90 days fund balance allowance is considered.

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. The funded portion of the multi-year capital improvement plan is located in the Capital Improvements section of this document.

REVENUE POLICIES

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. Each year the city will calculate the no-new-revenue rate and the voter-approval tax rate in accordance with the State of Texas Truth in Taxation laws. If the City Council proposes a tax rate that exceeds the voter-approval rate that citizens will be able to vote on the proposed rate. The Notice of Vote on Tax Rate is located in the Appendix. The City was not required to hold a public hearing on the tax rate due to the tax rate not being increased or exceeding the lower of the the no-new-revenue or voter-approval rates.

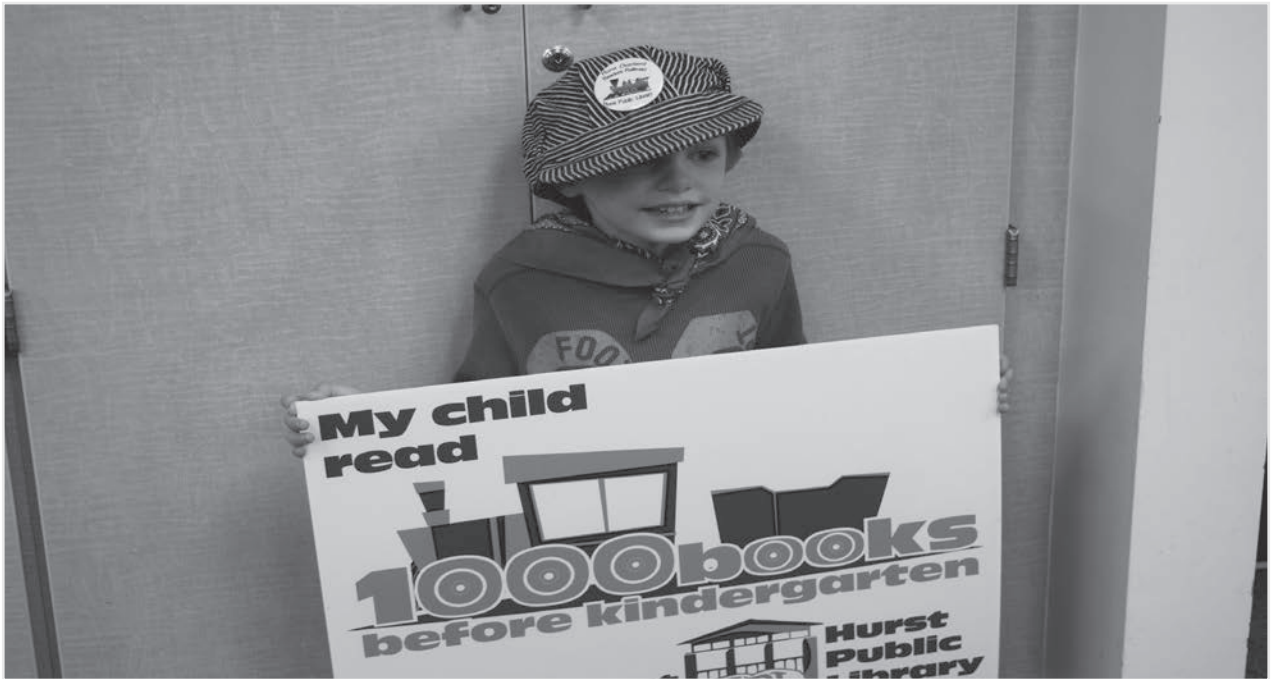
Section 5.42 of the City's Charter limits the maximum tax rate to \$1.50 per \$100 property valuation. This is one dollar lower than the \$2.50 allowed by state laws. The City grants the following tax exemptions on individual property taxes:

- 20% homestead exemption,
- \$35,000 senior citizen exemption,
- \$35,000 disabled citizen exemption, and
- up to a \$12,000 disabled veteran exemption.
- Tax Freeze 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

Sales Tax

Sales tax revenue projections shall be conservative due to the volatile nature of this economically sensitive revenue source. Sales tax projections, including sales tax reserve, have been adjusted to account for recent downward trends and other indicators related to sales tax.

Fiscal year 2022 marks the nineteenth year of a 20 year 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. The North East Mall sharing agreement has periodic reductions in the sharing percentage over time. Each reduction will return additional sales tax revenue the city. However, at the expiration of the sharing agreement, the city anticipates additional partnership with North East Mall to ensure its continued success.



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.

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 24, 2021. 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

Debt Management Policies

The City's debt management policy is conservative. It is summarized below.

1. The City will diligently monitor its compliance with bond covenants.
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 typically held in March each year.





REVENUE TYPES

DESCRIPTIONS, EVALUATIONS AND PROJECTIONS

The following are the major revenue sources for the City of Hurst located in multiple funds, which will be expanded on below:

- Property Taxes
- Consumption Taxes
- Licenses and Permits
- Charges for Service
- Fines
- Intragovernmental Funds
- Water and Sewer Revenue
- Storm Drainage Utility Fee
- Conference Center Fees

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.

General Property Taxes

The Property Tax rate, as approved by the City Council, is largely dependent upon revaluation by the Tarrant Appraisal District to reflect current market values. Individual property values are assessed each year by January 1. 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. For tax years 2010 to 2020, a cumulative increase in property values of approximately \$1.51 billion or \$151 million per year was recorded. This trend continues into the Fiscal Year 2022 budget.

The total tax rate for FY 2022 is \$0.625159 per \$100 valuation and was set by the City Council. This tax is established by City ordinance and comprises 45% of the FY 2022 General Fund revenues. The approved tax rate for FY 2022 remained the same from the previous year due to the uncertainty in the national economy and lingering effects from the COVID-19 pandemic. However, due to rising individual property values and a shift in burden from debt to operations, the budgeted Property Tax Rate will raise 5.52 percent more revenue for the General Fund than the previous fiscal year. In addition, 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 equal to the previous fiscal year.

Consumer Taxes

Consumer Taxes are from the sale of goods and services in the City of Hurst. Sales tax revenues are the second largest source, 23 percent of General Fund revenues. While Sales Tax revenue was not as affected by the pandemic as predicted, the City has seen a loss in Sales Tax revenue over the last several fiscal years due to aggressive retail development in neighboring communities. However, since the City does not budget for full collection of sales taxes, with the budgeted reserve of \$1,000,000, the sales tax budget is able to absorb economic losses without a reduction in service levels.

One positive trend in terms of sales tax has been the expansion of retail along a major west to east traffic corridor. 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 in years.

Franchise Taxes

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. Most franchise fees are set by the State of Texas and Hurst collects the amounts prescribed by state law. However, our solid waste franchise fees are established in our contract with our solid waste hauler and are equal to 10 percent of gross revenues. Franchise revenues account for seven percent of General Fund revenues and are projected to increase from the prior year's budget.

As a group, General Property Taxes, Consumer Taxes, and Franchise Taxes account for 75 percent of the General Fund revenues for the FY 2022 budget.

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 two percent of General Fund revenues. The Building Inspections/Neighborhood Services division continues to focus on code enforcement and inspections of redevelopment projects within the City. Overall Licenses and Permits is only projected to increase a little over one percent. This is due to the City being built out for residential properties and the slowdown of commercial growth.

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. Revenues for this category are projected to increase over three percent as more services are restored from pre-pandemic levels. Charges for Services accounts for five percent 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 two percent of total General Fund revenues. Projections are based on a level adequate to make traffic enforcement effective. Municipal Court fine collections are projected to decrease by 21 percent in FY 2022. This is due to the national trend in court philosophy and alternatives to paying monetary fines.

WATER AND SEWER REVENUES

Water and Sewer revenues are received primarily from water sales to City utility customers and sewer charges. This revenue is budgeted in the Enterprise Fund. In Fiscal Year 2022, water sales account for 18 percent of citywide revenues and are projected to be higher than the previous year budget. Sewer charges account for 11 percent of citywide revenues. Water and Sewer revenues overall are projected to increase less than two percent.

The City Council passed an increase of two percent on retail water and sewer rates for individual and commercial properties. This is due to the increase in the Wholesale water rates from The City of Fort Worth, where the City purchases water. There is also an additional sewer project whose costs are being passed on to the cities who use the larger sewer lines. 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 three 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 \$5,044,586 for Fiscal Year 2022. 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 13 cents to fund the 2022 operating budget.

ANTI-CRIME HALF CENT SALES TAX

The Anti-Crime Half Cent Sales Tax is in its 27th 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 of goods and services. Fiscal Year 2022 sales tax revenues are projected at \$4,966,710. 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 were not available, the property tax rate would need to be raised 12.4 cents to fund the 2022 related expenditures.



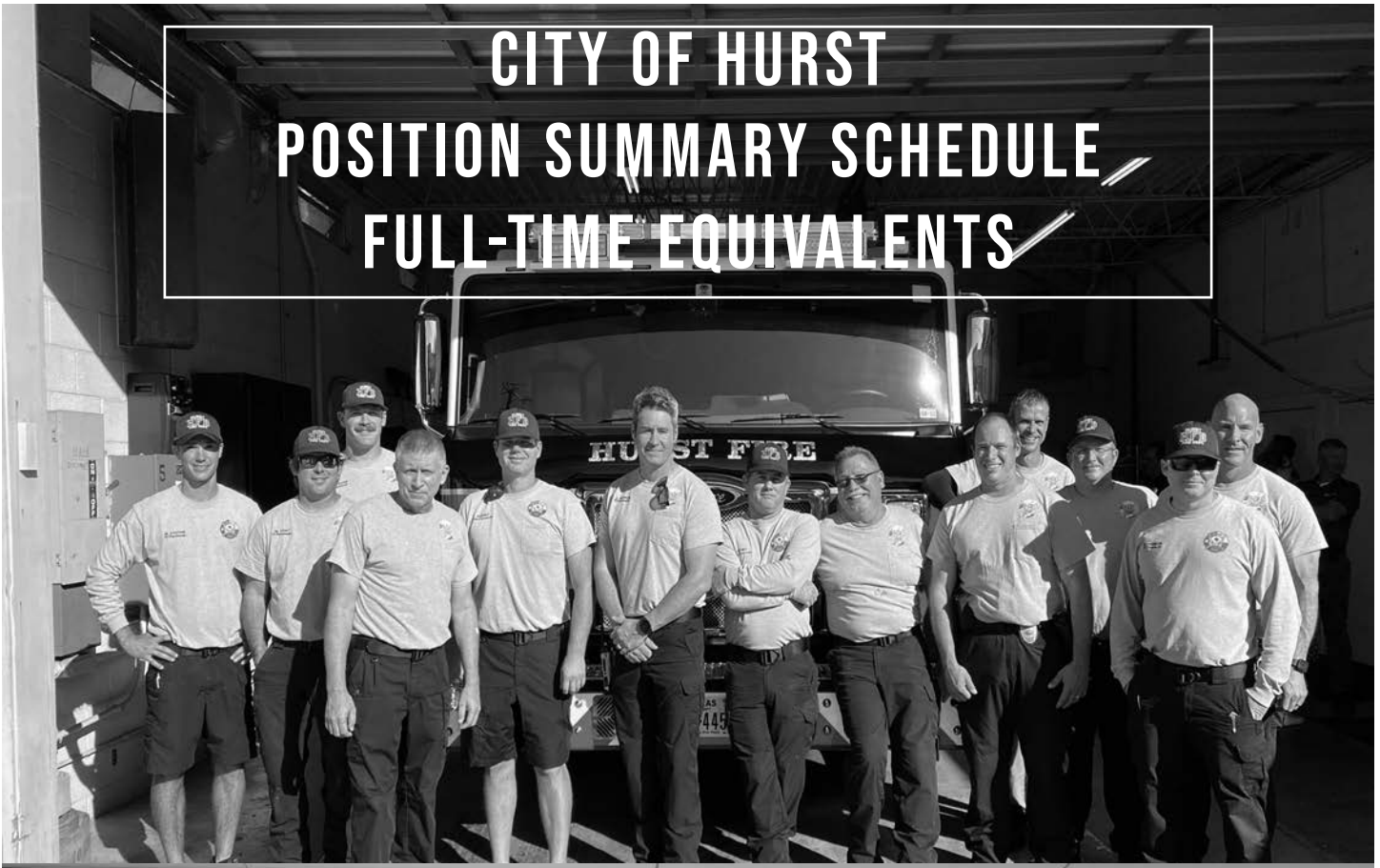
STORM DRAINAGE UTILITY FUND

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 Storm Water Management Plan. The current fee is \$4.00 and has not been updated since its inception.

HURST CONFERENCE CENTER

The Hurst Conference Center (HCC) opened in September 2010. The HCC is the focal point of the Hurst Town Center. HCC is a state-of-the-art facility that is conveniently located in the heart of the DFW Metroplex. For information on amenities, rates and menu options please visit www.hurstcc.com. HCC makes up 3% of the citywide budget.

CITY OF HURST POSITION SUMMARY SCHEDULE FULL-TIME EQUIVALENTS



GENERAL FUND FTE				
	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	ADDITIONS / REDUCTIONS
LEGISLATIVE & JUDICIAL SERVICES				
Judicial	7.5	7.5	6.5	Decreased Court & Office Coordinator / Added Judicial Services Manager
Public Information	4.5	4.5	4.5	
Legislative Services	3.5	3.5	3.5	
Subtotal	15.5	15.5	14.5	
ADMINISTRATION				
Administration	3	3	3	
Human Resources	3	3	3	
Non-Departmental	0	0	0	
Subtotal	6	6	6	
FISCAL SERVICES				
Fiscal Services	3	3	3	
POLICE				
Police	100.5	100.5	105.5	Added two Police Dispatchers and three Jailers
FIRE				
Fire	47.5	47	47	
EMS	10	10	10	
Subtotal	57.5	57	57	
ECONOMIC DEVELOPMENT				
Economic Development	1	1	1	
GENERAL SERVICES				
Community Development	5	4	4	
Bldg Insp./Neighborhood Svs	6.5	6.5	6.5	
Subtotal	11.5	10.5	10.5	
PUBLIC WORKS				
Engineering	2	3	3	
Streets	13	14	13	Decreased one Street Crew Leader
Subtotal	15	17	16	
COMMUNITY SERVICES				
Administration	4	4	4	
Facilities Maintenance	3	3	3	
Parks	16	18	19	Added an Irrigation Technician
Recreation	18	17	17	
Aquatics	0	35.5	75.5	Part-time staff at pre-pandemic levels
Senior Center	6.5	6.5	6.5	
Library	20	18.5	17.5	Removed one library assistant II
Subtotal	67.5	102.5	142.5	
GENERAL FUND TOTAL	277.50	313	356	43

	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	ADDITIONS/ REDUCTIONS
ENTERPRISE FUND FTE				
GENERAL SERVICES				
Non-Departmental	0	0	0	
Support Services Administration	6	4	4	
Subtotal	6	4	4	
FISCAL SERVICES				
Utility Billing	9	9	8	
Fiscal Services	6	6	6	
Subtotal	15	15	14	
PUBLIC WORKS				
Engineering	5.5	5.5	5.5	
Water	18	18	18	
Wastewater	10	10	10	
Subtotal	34.5	34.5	34.5	
COMMUNITY SERVICES				
Facilities Maintenance	1	1	1	
Site Maintenance	0	0	0	
Subtotal	1	1	1	
ENTERPRISE FUND TOTAL	56.5	54.5	53.5	
STORM DRAINAGE UTILITY FUND				
PUBLIC WORKS				
Engineering	1	1	1	
Streets	4	4	4	
STORM DRAINAGE TOTAL	5	5	5	
HURST CONFERENCE CENTER				
Operations & Administration	21.74	21.74	21.74	
HURST CONF CENTER FUND TOTAL	21.74	21.74	21.74	
FLEET SERVICE FUND				
Equipment Services	5	5	5	
FLEET SERVICE FUND TOTAL	5	5	5	
INFORMATION TECHNOLOGY FUND				
Information Technology	6	6	6	
INFORMATION TECH FUND TOTAL	6	6	6	

	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	Additions / Reductions
COMMUNITY HALF-CENT FUND				
Parks	1	1	1	
Recreation	0.5	2.5	2.5	
Library	3	3	3	
HALF-CENT FUND TOTAL	4.5	6.5	6.5	
ANTI-CRIME HALF-CENT FUND				
Police	30	31	31	
ANTI-CRIME FUND TOTAL	30	31	31	
SPECIAL REVENUE FUNDS				
Police	1	1	1	
Legislative & Judicial Services	0.5	0.5	0.5	
SPECIAL REVENUE FUNDS	1.5	1.5	1.5	
CITY OF HURST FTES TOTAL	464.24	444.24	486.24	





**CITY OF HURST
CONSOLIDATED FINANCIAL SCHEDULE
AND MULTI-YEAR FINANCIAL OVERVIEW**

CONSOLIDATED BUDGET FUND SUMMARIES

Revenues, Expenditures and Changes in Fund Balance

	GOVERNMENTAL FUNDS				HALF-CENT FUNDS		SUBTOTAL
	GENERAL FUND	DEBT SERVICE FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	COMMUNITY SERVICES	ANTI-CRIME	
BEGINNING FUND BALANCE	9,369,398	388,928	3,345,977	18,291,659	4,620,610	6,864,531	42,881,104
REVENUES							
Ad Valorem Taxes	17,018,541	3,890,025					20,908,566
Sales and Use Taxes	8,772,509		539,300		5,025,000	4,966,710	19,303,519
Franchise and Other Taxes	2,515,000		56,500				2,571,500
Fines and Forfeitures	760,580		132,000				892,580
Impact Fees							-
Licenses, Permits & Fees	896,100						896,100
Charges for Service	1,811,200						1,811,200
Intergovernmental	272,491		306,908				579,399
Intragovernmental	5,394,604						5,394,604
Interest Earnings	75,000	10,000		25,000	20,000	25,000	155,000
Debt Proceeds							-
Miscellaneous	419,055				275,000		694,055
TOTAL REVENUES	37,935,080	3,900,025	1,034,708	25,000	5,320,000	4,991,710	53,206,523
TOTAL FUNDS AVAILABLE	47,304,478	4,288,953	4,380,685	18,316,659	9,940,610	11,856,241	96,087,627
EXPENDITURES							
General Government	5,014,247		30,024	7,534,938			12,579,209
Public Safety	20,438,928		545,845			4,991,710	25,976,483
Community Services	1,580,271						1,580,271
Public Works	3,081,746						3,081,746
Culture and Recreation	7,819,888		617,700		3,692,288		12,129,876
Utilities	-						-
Debt Service	-	3,619,015	723,400		1,223,483		5,565,898
TOTAL EXPENDITURES	37,935,080	3,619,015	1,916,969	7,534,938	4,915,771	4,991,710	60,913,483
NET INCOME/(LOSS)	-	281,010	(882,261)	(7,509,938)	404,229	-	(7,706,960)
ENDING FUND BALANCE	9,369,398	669,938	2,463,716	10,781,721	5,024,839	6,864,531	35,174,144

Change in Fund Balance Explanation

1. Debt Service Fund - Change in more than 10 percent of the Debt Service Fund Fund Balance stems from the annual addition of Ad Valorem Taxes to pay for the Debt Service. The amount rolling over per year is from Interest Earnings and savings from higher than expected tax collection.
2. Special Reveue Funds - The Red Light Camera Fund is no longer taking in revenue due to a state law making red light cameras unavaliable to municipalities. This fund is paying out expenditures and not taking in revenue. This accounts for a large portion of the fund balance being over 10 percent.
3. Capital Improvement Funds - The large project undertaken this year, the new Animal Service Center, was paid for with bonds. The city has not requested any additional bonds at this time. The fund balance is over the 10 percent mark due to a lack of revenue coming into this fund at this time.

CONSOLIDATED BUDGET FUND SUMMARIES

Revenues, Expenditures and Changes in Fund Balance

	ENTERPRISE FUNDS			INTERNAL SERVICE FUNDS			TOTAL CITY WIDE BUDGET
	UTILITY FUNDS	STORM WATER FUND	CONFERENCE CENTER	IT FUND	FLEET SERVICE	LOSS RESERVE	
BEGINNING FUND BALANCE	39,706,040	1,111,766	1,100,000	4,818,540	5,642,338	4,020,069	99,279,856
REVENUES							
Ad Valorem Taxes							20,908,566
Sales and Use Taxes							19,303,519
Franchise and Other Taxes							2,571,500
Fines and Forfeitures	366,500						1,259,080
Impact Fees							-
Licenses, Permits & Fees		1,098,980					1,995,080
Charges for Service	22,594,534		2,539,372				26,945,106
Intergovernmental							580,899
Intragovernmental				2,069,590	1,763,118	6,321,957	15,549,269
Interest Earnings	50,000	9,900		15,000	15,000		244,900
Debt Proceeds							-
Miscellaneous	59,500			200,000	75,000		1,028,555
TOTAL REVENUES	23,070,534	1,108,880	2,539,372	2,284,590	1,853,118	6,321,957	90,386,474
TOTAL FUNDS AVAILABLE	62,776,574	2,220,646	3,639,372	7,103,130	7,495,456	10,342,026	189,666,330
EXPENDITURES							
General Government	2,682,342		2,545,791	3,173,351	1,614,343	6,562,179	29,157,215
Public Safety							25,976,483
Community Services							1,580,271
Public Works		342,978					3,424,724
Culture and Recreation	323,318						12,453,194
Utilities	19,714,811	925,392					20,640,203
Debt Service	1,236,106						6,802,004
TOTAL EXPENDITURES	23,956,577	1,268,370	2,545,791	3,173,351	1,614,343	6,562,179	100,034,095
NET INCOME/(LOSS)	(886,043)	(159,490)	(6,419)	(888,761)	238,775	(240,222)	(9,647,621)
ENDING FUND BALANCE	38,819,997	952,276	1,093,581	3,929,779	5,881,113	3,779,847	89,632,236

Change in Fund Balance Explanation

- Storm Water Fund - This fund relies on a storm water fee that has not changed for several years. The City will be looking to change this going forward.
- IT Fund - The IT Fund relies on charges from all departments to fund its expenditures. However, there is a large capital project that is coming out of this fund and this accounts for the 10 per cent overage.

PLANNING YEARS - GENERAL FUND REVENUES

REVENUE SOURCE	ACTUAL 2018-19	ACTUAL 2019-20	BUDGET 2020-21	ESTIMATED BUDGET 2020-21	ADOPTED BUDGET 2021-22	PLANNING YEAR 2022-23	PLANNING YEAR 2022-24	PLANNING YEAR 2022-25
GENERAL PROPERTY TAX	\$ 13,793,978	\$ 15,081,331	\$ 16,083,232	\$ 16,263,016	\$ 17,018,541	\$ 17,529,097	\$ 18,054,970	\$ 18,596,619
CONSUMER TAXES	10,064,415	9,730,084	7,881,248	9,954,894	8,772,509	8,947,959	9,126,918	9,309,457
FRANCHISE TAXES	2,908,602	2,641,485	2,703,000	2,536,362	2,515,000	2,590,450	2,642,259	2,695,104
LICENSES AND PERMITS	1,101,425	816,177	886,000	871,320	896,100	905,061	914,112	923,253
INTERGOVERNMENTAL	312,726	257,251	291,057	445,900	272,491	272,491	272,491	272,491
CHARGES FOR SERVICE	1,973,309	1,528,717	1,752,700	1,375,892	1,811,200	1,847,424	1,884,372	1,922,060
FINES	1,065,466	957,957	969,490	595,580	760,580	757,359	746,721	736,278
MISCELLANEOUS REVENUE	686,736	364,176	216,819	180,215	195,000	195,075	195,150	195,225
INTRAGOVERNMENTAL	6,483,122	5,158,279	5,394,228	5,203,186	5,394,604	6,028,216	6,408,333	6,802,199
GRAND TOTAL	\$38,389,779	\$36,535,457	\$36,327,774	\$37,426,364	\$37,935,080	\$39,073,132	\$40,245,326	\$41,452,686



PLANNING YEARS - GENERAL FUND EXPENDITURES

	ACTUAL 2018-19	ACTUAL 2019-20	BUDGET 2020-21	ESTIMATED BUDGET 2020-21	ADOPTED BUDGET 2021-22	PLANNING YEAR 2022-23	PLANNING YEAR 2022-24	PLANNING YEAR 2022-25
PUBLIC SERVICES								
Legislative	\$ 43,207	\$ 23,905	\$ 30,320	\$ 21,839	\$ 30,320	\$ 31,230	\$ 32,166	\$ 33,131
Judicial	577,576	551,642	568,643	533,625	558,802	575,566	592,833	610,618
Public Information	412,735	406,685	434,342	422,715	447,111	460,524	474,340	488,570
TOTAL	\$1,033,518	\$982,232	\$1,033,305	\$978,179	\$1,036,233	\$1,067,320	\$1,099,340	\$1,132,320
ADMINISTRATION	\$591,446	\$603,950	\$611,405	\$595,379	\$631,411	\$650,353	\$669,864	\$689,960
NON-DEPARTMENTAL	\$2,224,262	\$2,650,629	\$2,289,759	\$2,263,091	\$2,443,388	\$2,516,690	\$2,592,190	\$2,669,956
GENERAL SERVICES								
Community Development	\$ 510,312	\$ 440,039	\$ 451,759	\$ 448,760	\$ 559,053	\$ 575,825	\$ 593,099	\$ 610,892
Bld. Insp./Neighborhood Svcs	703,522	649,318	756,139	653,580	788,220	811,867	836,223	861,309
Economic Development	213,772	213,465	219,372	210,335	232,998	239,988	247,188	254,603
TOTAL	\$1,427,606	\$1,302,822	\$1,427,270	\$1,312,675	\$1,580,271	\$1,627,679	\$1,676,510	\$1,726,805
HUMAN RESOURCES	\$402,403	\$393,247	\$417,671	\$411,156	\$440,494	\$453,709	\$467,320	\$481,340
FISCAL SERVICES	\$424,305	\$429,053	\$434,283	\$436,473	\$462,721	\$476,603	\$490,901	\$505,628
POLICE	\$10,892,410	\$10,168,573	\$11,331,353	\$10,795,861	\$11,682,032	\$12,032,493	\$12,393,468	\$12,765,272
FIRE								
Fire	\$ 7,097,078	\$ 6,668,103	\$ 7,173,070	\$ 7,156,719	\$ 7,335,465	\$ 7,555,529	\$ 7,782,195	\$ 8,015,661
EMS/Ambulance	1,434,993	1,362,130	1,391,371	1,505,083	1,421,431	1,464,074	1,507,996	1,553,236
TOTAL	\$8,532,071	\$8,030,233	\$8,564,441	\$8,661,802	\$8,756,896	\$9,019,603	\$9,290,191	\$9,568,897
PUBLIC WORKS								
Engineering	\$ 293,326	\$ 301,696	\$ 303,860	\$ 292,163	\$ 313,238	\$ 322,635	\$ 332,314	\$ 342,284
Streets	2,485,533	2,338,329	2,580,539	2,402,349	2,768,508	2,851,563	2,937,110	3,025,223
TOTAL	\$2,778,859	\$2,640,025	\$2,884,399	\$2,694,512	\$3,081,746	\$3,174,198	\$3,269,424	\$3,367,507
COMMUNITY SERVICES								
Administration	\$ 528,362	\$ 481,114	\$ 482,488	\$ 483,265	\$ 498,415	\$ 513,367	\$ 528,768	\$ 544,632
Facilities Maintenance	606,954	493,280	638,445	563,052	678,246	698,593	719,551	741,138
Parks	2,239,006	2,016,138	2,374,977	2,165,884	2,417,311	2,489,830	2,564,525	2,641,461
Recreation	1,447,289	1,208,912	1,327,561	1,215,179	1,432,001	1,474,961	1,519,210	1,564,786
Aquatics	384,326	73,586	285,020	296,536	470,973	485,102	499,655	514,645
Senior Center	595,105	474,698	568,101	463,753	613,749	632,161	651,126	670,660
Library	1,591,999	1,456,083	1,657,296	1,532,523	1,709,193	1,760,469	1,813,283	1,867,681
TOTAL	\$7,393,041	\$6,203,811	\$7,333,888	\$6,720,192	\$7,819,888	\$8,054,485	\$8,296,119	\$8,545,003
GRAND TOTAL	\$35,699,921	\$33,404,575	\$36,327,774	\$34,869,320	\$37,935,080	\$39,073,132	\$40,245,326	\$41,452,686

PLANNING YEARS - ENTERPRISE FUND REVENUES AND EXPENDITURES

	ACTUAL 2018-19	ACTUAL 2019-20	BUDGET 2020-21	ESTIMATED BUDGET 2020-21	ADOPTED BUDGET 2021-22	PLANNING YEAR 2022-23	PLANNING YEAR 2022-24	PLANNING YEAR 2022-25
REVENUES								
Water Sales	\$ 12,695,551	\$ 13,656,264	\$ 13,959,304	\$ 13,926,602	\$ 14,321,707	\$ 14,751,358	\$ 15,193,899	\$ 15,649,716
Sewer Charges	6,994,030	7,183,016	7,639,186	7,309,468	7,532,827	7,758,812	7,991,576	8,231,323
Other Cities Wastewater	725,046	676,989	669,703	739,791	740,000	762,200	785,066	808,618
Penalties	321,182	167,133	378,000	353,159	366,500	377,495	388,820	400,484
Interest Earnings	398,546	279,098	13,000	78,000	50,000	51,500	53,045	54,636
Operating Transfer In	-	-	-	-	-	-	-	-
Other	61,226	61,353	55,000	59,240	59,500	61,285	63,124	65,017
TOTAL CURRENT REVENUES	\$21,195,581	\$22,023,851	\$22,714,193	\$22,466,260	\$23,070,534	\$23,762,650	\$24,475,530	\$25,209,795
OPERATING EXPENSES								
ADMINISTRATION								
Non Departmental	\$318,768	\$291,137	\$366,904	\$311,920	\$378,760	\$390,123	\$401,826	\$413,881
GENERAL SERVICES								
Support Services	\$ 630,271	\$ 509,308	\$ 551,785	\$ 554,837	\$ 587,515	\$ 605,140	\$ 623,295	\$ 641,994
Utility Billing	1,100,916	1,083,370	1,029,743	962,844	1,007,346	1,037,566	1,068,693	1,100,754
TOTAL	\$1,731,187	\$1,592,678	\$1,581,528	\$1,517,681	\$1,594,861	\$1,642,707	\$1,691,988	\$1,742,748
FISCAL SERVICES								
Support Services	\$655,192	\$630,325	\$602,958	\$608,496	\$708,721	\$729,983	\$751,882	\$774,439
PUBLIC WORKS								
Engineering	\$ 574,907	\$ 571,965	\$ 603,259	\$ 583,606	\$ 659,145	\$ 678,919	\$ 699,287	\$ 720,266
Water	5,638,701	5,381,803	5,620,570	5,446,633	6,362,801	6,553,685	6,750,296	6,952,804
Wastewater	2,840,141	2,823,060	2,842,511	2,769,963	3,457,658	3,561,388	3,668,229	3,778,276
Fort Worth Water	4,614,509	4,181,374	4,788,096	4,614,505	4,772,686	4,915,867	5,063,343	5,215,243
Fort Worth Wastewater	2,798,456	2,557,368	2,280,074	2,123,966	2,460,220	2,534,027	2,610,047	2,688,349
TRA Wastewater	1,754,391	1,903,553	1,987,149	1,856,919	2,002,301	2,062,370	2,124,241	2,187,968
TOTAL	\$18,221,105	\$17,419,123	\$18,121,659	\$17,395,592	\$19,714,811	\$20,306,255	\$20,915,443	\$21,542,906
COMMUNITY SERVICES								
Facilities Maintenance	\$ 160,653	\$ 143,215	\$ 153,845	\$ 116,766	\$ 162,688	\$ 167,569	\$ 172,596	\$ 177,774
Site Maintenance	160,181	97,562	160,630	104,130	160,630	165,449	170,412	175,525
TOTAL	\$320,834	\$240,777	\$314,475	\$220,896	\$323,318	\$333,018	\$343,008	\$353,298
TOTAL OPERATING	\$21,247,086	\$20,174,040	\$20,987,524	\$20,054,585	\$22,720,471	\$23,402,085	\$24,104,148	\$24,827,272
Debt Service	\$ 1,646,315	\$ 1,532,818	\$ 1,415,731	\$ 1,415,731	\$ 1,236,106	\$ 1,113,864	\$ 953,947	\$ 969,296
Capital Projects*	874,280	298,167	1,200,000	1,867,434	2,515,900	1,500,000	500,000	1,000,000
Operating Transfer Out	444,566	-	-	-	-	-	-	-
TOTAL EXPENSES	\$24,212,247	\$22,005,024	\$23,603,255	\$23,337,750	\$26,472,477	\$26,015,949	\$25,558,094	\$26,796,568
Less Depreciation	\$1,655,900	\$1,689,375	\$1,714,833	\$1,674,740	\$1,675,648	\$1,709,161	\$1,743,344	\$1,778,211
NET EXPENSES	\$22,556,347	\$20,315,649	\$21,888,422	\$21,663,010	\$24,796,829	\$24,306,788	\$23,814,750	\$25,018,357

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 have 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. The no-new-revenue 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 for more information on the no new revenue tax rate and other topics associated with the city's collection of property taxes. Additional tax rate analysis is located in this section of the budget.

GENERAL FUND REVENUES

Budget Comparison of FY 2021 and FY 2022 Revenues			
TYPES OF REVENUE	2021 BUDGET	2022 BUDGET	VARIANCE
General Property Taxes	\$ 16,083,232	\$ 17,018,541	5.82%
Consumer Tax	7,881,248	8,772,509	11.31%
Franchise Taxes	2,703,000	2,515,000	-6.96%
Licenses and Permits	886,000	896,100	1.14%
Intergovernmental	291,057	272,491	-6.38%
Charges for Services	1,752,700	1,811,200	3.34%
Fines	969,490	760,580	-21.55%
Miscellaneous Revenues	216,819	195,000	-10.06%
Intragovernmental	5,394,228	5,394,604	0.01%
Emergency Reserve	150,000	299,055	99.37%
Totals	\$ 36,327,774	\$ 37,935,080	4.42%

General fund property tax revenues continue to increase as individual property values continue to increase. Consumer taxes are expected to increase by 10.16 percent next year. This increase is due to sales tax increases as consumer spending returns to pre-pandemic levels. The city lowered anticipated earnings by \$1,000,000. This conservative “sales tax reserve” protects the city from economic downturn. Franchise taxes will decrease 7.48 percent due to a reduction in certain franchise fees at the state level. Licenses and Permits will see a modest increase of 1.13 percent due a lag in building as the supply issues continue across the country. Charges for Services are increased 3.23 percent due to the anticipated reopening of facilities to pre-pandemic levels. Fines are projected to decrease 27.47 percent due to temporary staff shortages and indigent defense mandates. Miscellaneous revenues are projected to decrease 11.19 percent due to continued decreases in interest rates. The emergency reserve was added in FY 2022 to ensure service disruptions do not occur due to the lingering effects of the COVID-19 Pandemic.



GENERAL FUND REVENUES

	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	BUDGET 2020-21	ESTIMATED BUDGET 2020-21	ADOPTED BUDGET 2021-22
TAXES						
GENERAL PROPERTY TAX						
Current	\$12,757,402	\$13,860,325	\$15,132,872	\$16,145,768	\$16,318,414	\$17,037,332
Delinquent	106,804	41,960	14,385	50,000	6,113	20,000
Penalty & Interest	70,784	81,502	90,266	65,000	80,617	75,000
Development Incentives	(184,725)	(189,809)	(156,192)	(177,536)	(142,128)	(113,791)
CONSUMER TAXES						
City Sales Tax	10,611,912	10,552,862	10,128,793	8,335,812	10,352,850	9,200,880
Development Incentives	(674,462)	(693,023)	(570,281)	(649,564)	(553,648)	(629,371)
Bingo Tax	29,562	27,343	27,843	30,000	35,162	30,000
Mixed Beverage Tax	164,743	177,233	143,729	165,000	120,530	171,000
FRANCHISE TAXES						
Electric	1,395,093	1,410,819	1,344,058	1,363,000	1,272,535	1,300,000
Gas	415,901	351,931	333,300	350,000	399,356	350,000
Telephone	126,480	104,984	88,830	75,000	88,279	85,000
Other Telecom	218,570	215,357	140,821	150,000	105,716	110,000
Republic Waste	430,480	462,475	445,492	450,000	465,700	460,000
Cable TV	192,643	199,946	207,709	175,000	204,776	210,000
Other Video Services	167,188	163,090	81,275	140,000	0	0
TOTAL TAXES	\$25,828,375	\$26,766,995	\$27,452,900	\$26,667,480	\$28,754,272	\$28,306,050
LICENSES AND PERMITS						
Alarms	94,265	104,377	78,157	100,000	80,000	99,600
Building Inspection	618,735	870,277	607,191	650,000	683,428	650,000
Paving Inspection	4,767	8,858	1,104	5,000	5,805	5,000
Itinerant Merchants	2,050	2,500	1,300	1,000	1,825	1,500
Animal Shelter	40,698	32,060	23,037	40,000	28,000	50,000
Apt. Inspection Fees	89,568	83,353	105,388	90,000	72,262	90,000
TOTAL	\$850,083	\$1,101,425	\$816,177	\$886,000	\$871,320	\$896,100
INTERGOVERNMENTAL						
FEMA Grants	0	45,194	22,082	0	164,087	0
Misc State Grants	6,487	6,651	6,810	0	5,886	0
HEB School Officer Proj.	162,646	166,712	127,985	169,818	170,647	172,500
Police Grants	90,468	94,169	100,374	121,239	105,280	99,991
TOTAL	\$259,601	\$312,726	\$257,251	\$291,057	\$445,900	\$272,491

GENERAL FUND REVENUES CONT.

	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	BUDGET 2020-21	ESTIMATED BUDGET 2020-21	ADOPTED BUDGET 2021-22
CHARGES FOR SERVICES						
Zoning & Platting	\$8,000	\$8,025	\$7,094	\$7,500	\$14,314	\$7,500
Recreation Classes	331,270	318,130	158,806	229,600	130,050	229,600
Senior Citizens Center	163,866	193,150	112,197	125,000	17,000	111,200
Tennis Program	138,483	112,901	95,237	40,700	28,185	42,000
Tennis Lessons/Tournaments	-	-	-	161,000	91,302	106,000
Athletics	154,493	164,028	94,819	165,000	133,500	149,100
Meeting Room Rent	50,386	54,097	30,157	17,000	15,000	17,500
Aquatics	417,111	448,484	1,411	283,600	265,831	418,600
Misc. Com. Services	9,789	5,728	4,755	8,300	3,500	14,700
Weed Mowing	7,293	12,545	6,010	15,000	6,060	15,000
Ambulance/EMS	774,097	656,221	1,018,231	700,000	671,150	700,000
TOTAL CHARGES	\$2,054,788	\$1,973,309	\$1,528,717	\$1,752,700	\$1,375,892	\$1,811,200
FINES						
Municipal Court	1,393,810	1,047,532	948,055	950,000	585,000	750,000
Library	21,572	17,934	9,902	19,490	10,580	10,580
TOTAL FINES	\$1,415,382	\$1,065,466	\$957,957	\$969,490	\$595,580	\$760,580
MISCELLANEOUS REVENUE						
Interest Income	180,192	296,297	257,302	100,000	61,000	75,000
Other	112,649	357,600	85,600	98,819	100,395	100,000
Gas Permits/Royalties	19,594	32,839	21,274	18,000	18,820	20,000
TOTAL MISC. REVENUE	\$312,435	\$686,736	\$364,176	\$216,819	\$180,215	\$195,000
INTRAGOVERNMENTAL						
Enterprise 5% St. Rental	973,750	1,016,899	1,016,899	1,087,925	1,061,806	1,092,727
Storm Water Management	83,856	83,856	83,856	100,000	83,856	109,525
Enterprise Indirect Cost	2,626,161	2,663,434	2,563,434	2,663,434	2,563,434	2,663,434
Fleet Services Indirect	249,663	246,376	246,376	246,376	246,376	233,615
Sales Tax Indirect	682,400	691,120	345,560	345,560	345,560	378,170
Anti-Crime Indirect Cost	1,762,314	1,681,437	812,154	812,154	812,154	807,133
Court Operations	-	-	-	28,779	-	-
HCC Indirect	24,778	50,000	60,000	60,000	60,000	60,000
Other Police Indirect	50,000	50,000	30,000	50,000	30,000	50,000
TOTAL INTRAGOV.	\$6,452,922	\$6,483,122	\$5,158,279	\$5,394,228	\$5,203,186	\$5,394,604
Reserve Allocation	-	-	-	150,000	-	299,055
GRAND TOTAL	\$37,173,586	\$38,389,779	\$36,535,457	\$36,327,774	\$37,426,364	\$37,935,080

TAX RATE & LEVY FOR YEARS 2002 - 2021

TAX YEAR	TOTAL APPRAISED VALUE	TAX RATE PER \$100	LEVY AFTER EXEMPTIONS*
2002	2,137,562,699	0.499000	8,934,778
2003	2,233,039,963	0.499000	9,423,287
2004	2,327,424,716	0.499000	9,899,828
2005	2,502,046,748	0.499000	10,618,765
2006	2,574,160,983	0.518000	11,464,527
2007	2,673,796,881	0.535000	12,332,382
2008	2,772,595,823	0.535000	12,603,087
2009	2,751,506,843	0.535000	12,407,165
2010	2,593,396,959	0.578000	12,662,645
2011	2,568,681,226	0.578000	12,571,616
2012	2,597,638,282	0.608000	13,438,215
2013	2,659,992,684	0.608000	13,824,741
2014	2,760,458,224	0.606000	14,366,498
2015	2,755,387,869	0.610560	14,438,190
2016	3,130,451,166	0.587900	15,475,137
2017	3,366,379,373	0.580940	16,668,038
2018	3,624,770,418	0.570940	18,002,284
2019	3,998,529,600	0.597299	19,003,959
2020	4,113,582,160	0.625159	20,027,061
2021	4,210,032,331	0.625159	20,703,156

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.

Appraised values increased in tax year 2012 following three successive years of declines impacted by the Great Recession. In fiscal Year 2012-2013, the tax rate increased three cents following the issuance of voter approved General Obligation debt in 2012 to construct a new Justice Center. Appraised values increased by approximately \$100 million in tax year 2014, which allowed the Council to cut the tax rate by approximately a quarter of a cent and to match the tax rate from tax year 1992. Appraised values increased steadily in tax years 2016 through 2018, which allowed the Council to cut the tax rate by approximately three and a half cents from tax year 2014. While appraised values increased again in tax year 2019, the Council increased the tax rate by approximately two and a half cents to offset stagnating sales tax revenues and lost franchise fees, and to support voter approved General Obligation debt to construct a new Animal Shelter. Although appraised values increased again in tax year 2020, the Council raised the tax rate by approximately three cents to combat the continued uncertainty surrounding the economic impacts of the Covid-19 pandemic and to support debt issued for a new fire engine. The Fiscal Year 2022 budget includes a tax rate that remained the same from Fiscal Year 2021. The City Council chose to keep the tax rate the same to ensure a successful recovery from the COVID-19 Pandemic.

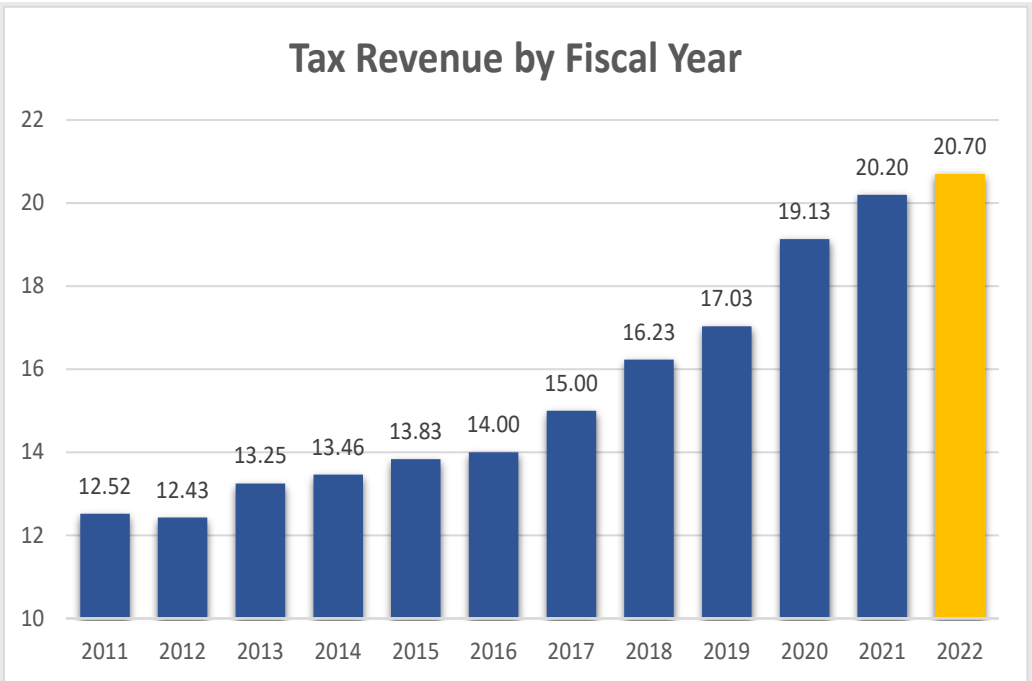
*Includes Operations & Debt Property Tax Levy

2021 CERTIFIED VALUE

AD VALOREM TAX REVENUE			
Fiscal Year 2021-2022			
2021 Certified Roll			
Total Appraised Value less Absolute Exemptions			\$4,210,032,331
Less Protested Property			(69,110,089)
Less Incomplete Property (incl. in process)			(26,609,275)
Less Partial Exemptions			(533,794,473)
Total Net Taxable Value			\$3,580,515,494
Tax Rate Per \$100 Valuation			\$0.625159
Estimated Tax Levy			22,383,915
Estimated Collection Allowance (98.5%)			(335,759)
Less Senior & Disabled Tax Ceiling			(1,450,000)
Estimated Current Collections			\$20,598,156
Estimated Delinquent Collections			105,000
Estimated Available Funds			\$20,703,156
PROPOSED DISTRIBUTION			
Current	\$0.516794	82.67%	\$18,503,890
Less collection rate allocation (98.5%)			(277,558)
Less tax ceiling			(1,189,000)
Subtotal			\$17,037,332
Prior Years			95,000
Total General Fund			\$17,132,332
Current (includes allowance for tax ceiling)	\$0.108365	17.33%	\$3,880,025
Less collection allowance (98.5%)			(58,200)
Less tax ceiling			(261,000)
Subtotal			\$3,560,825
Prior Years			10,000
Total Debt Service Fund			\$3,570,825
TOTAL TAX REVENUE	\$0.625159		\$20,703,156



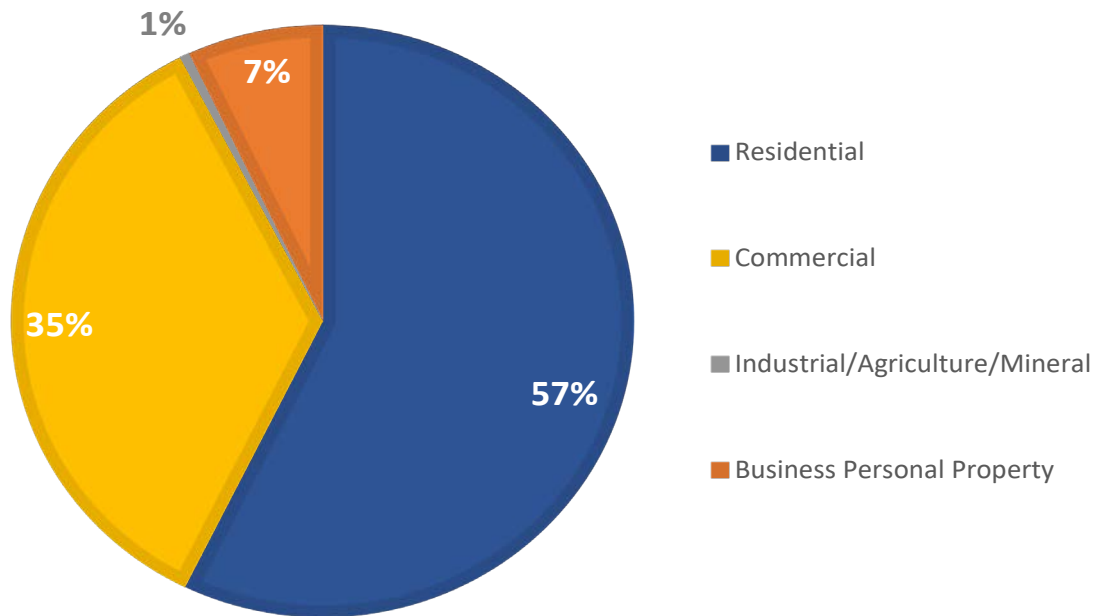
The information included to the right shows the net growth of revenues generated from property taxes from Fiscal Year 2011 through 2022 for both the General Fund and Debt Service Fund. During this time, tax revenue increased due mainly to the growth of the City’s commercial properties. In fiscal year 2011, the levy was about \$12.52 million including exemptions granted by the City Council. The City offers a 20 percent 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 2004. The approved tax rate of 0.625159 is the same as Fiscal Year 2021 and is below the no-new-revenue rate and the voter-approval rate. All tax rate adjustments must be considered and approved by City Council.

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.

SOURCE OF PROPERTY TAXES PER TYPE OF PROPERTY

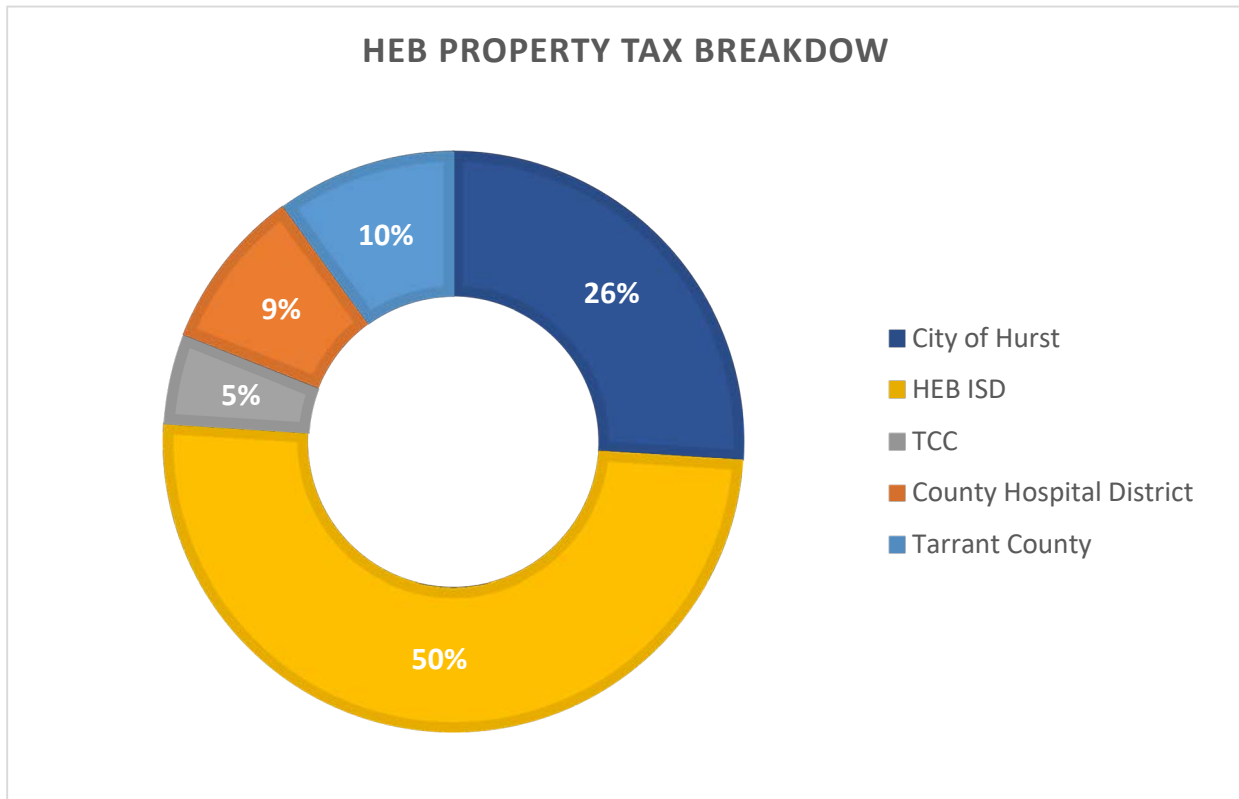


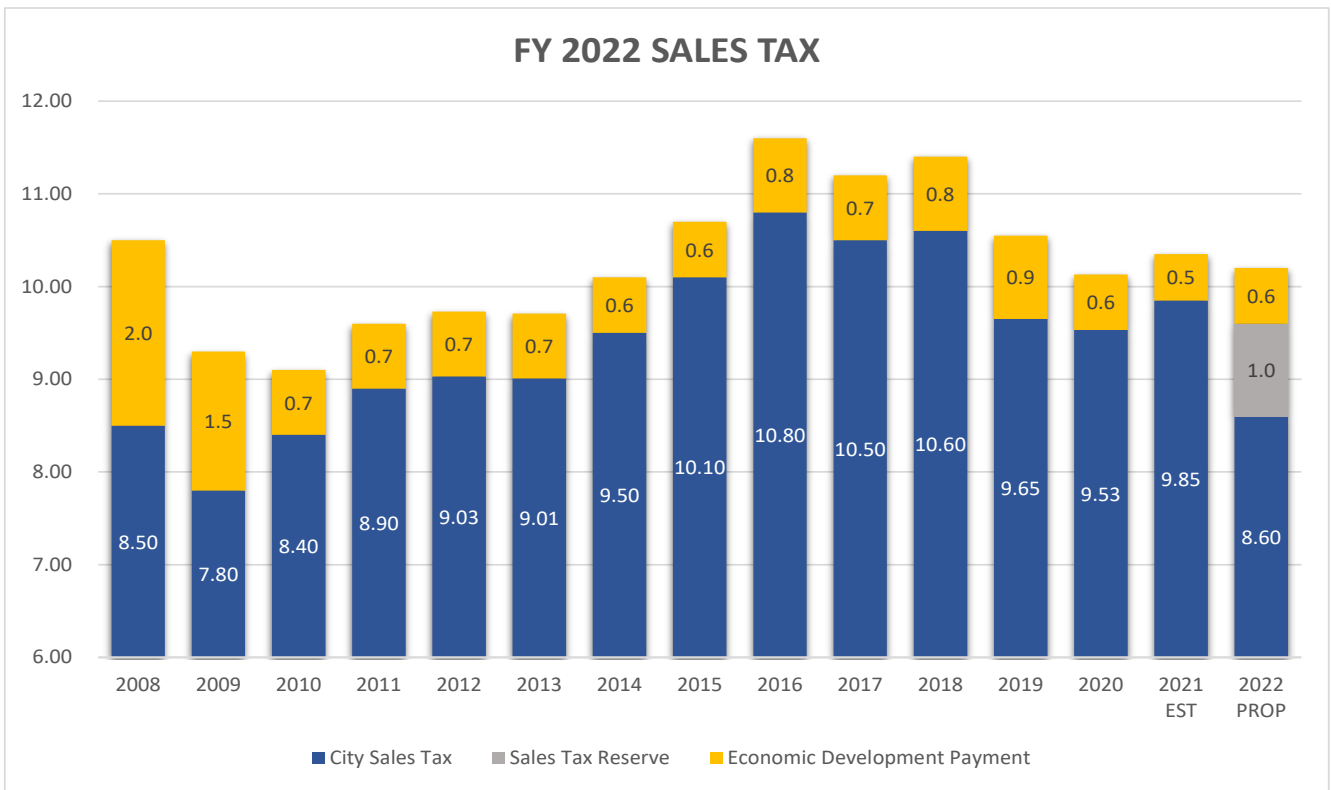
OVERLAPPING TAX RATES

While the City does collect property taxes from Hurst homeowners, 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-Eules-Bedford (HEB) School district serving the vast majority of residents. Tarrant County, the Tarrant County College District, and the Tarrant County Hospital District also levy taxes on all taxable property in the City of Hurst.

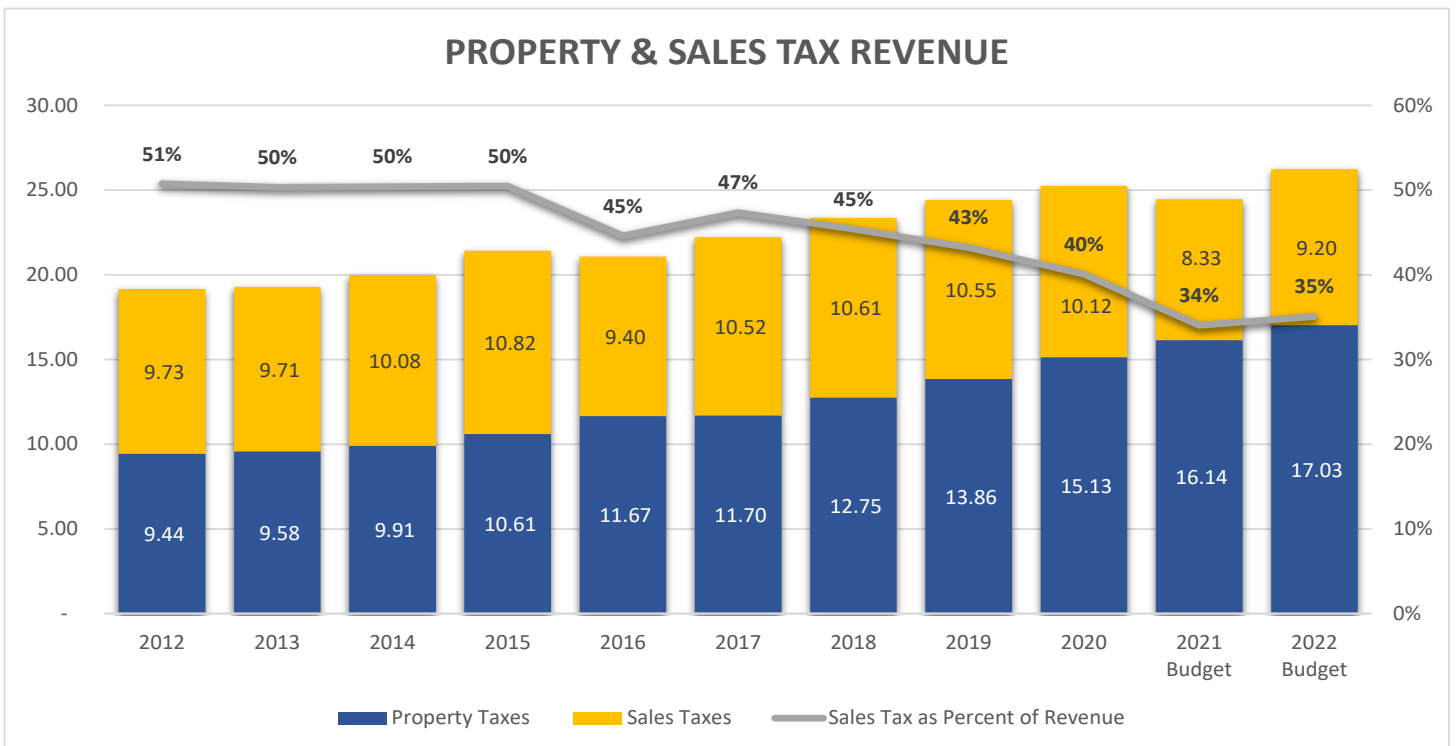
The graph and table below show the overlapping tax rates and the associated property tax collected for an average residential homeowner in Hurst. This is similar to other school districts in the City.

HEB School District Property Tax Breakdown			
Entity	Tax Rate	Tax Levy	% of Total
Hurst Adopted	\$0.625159	\$1,117	26%
Hurst ISD	1.198000	2,140	50%
TCC	0.130170	233	5%
County Hospital District	0.224429	401	9%
Tarrant County	0.229000	409	10%
Total	\$2.406758	\$4,300	





Sales Tax Revenues are the most difficult to project for the operating budget because it is dependent upon area economic conditions and consumer confidence. In Fiscal Year 2022, sales tax is projected at approximately \$10.2 million. The 2022 total includes a fluctuation factor of approximately \$1,000,000 or approximately 9.8% of estimated collections. This allowance has and will continue to help offset any decreases in sales tax collection caused by economic conditions. \$600,000 of Sales Tax is reserved for agreements with local businesses under 380 agreements that offset some of their Sales Tax obligations.

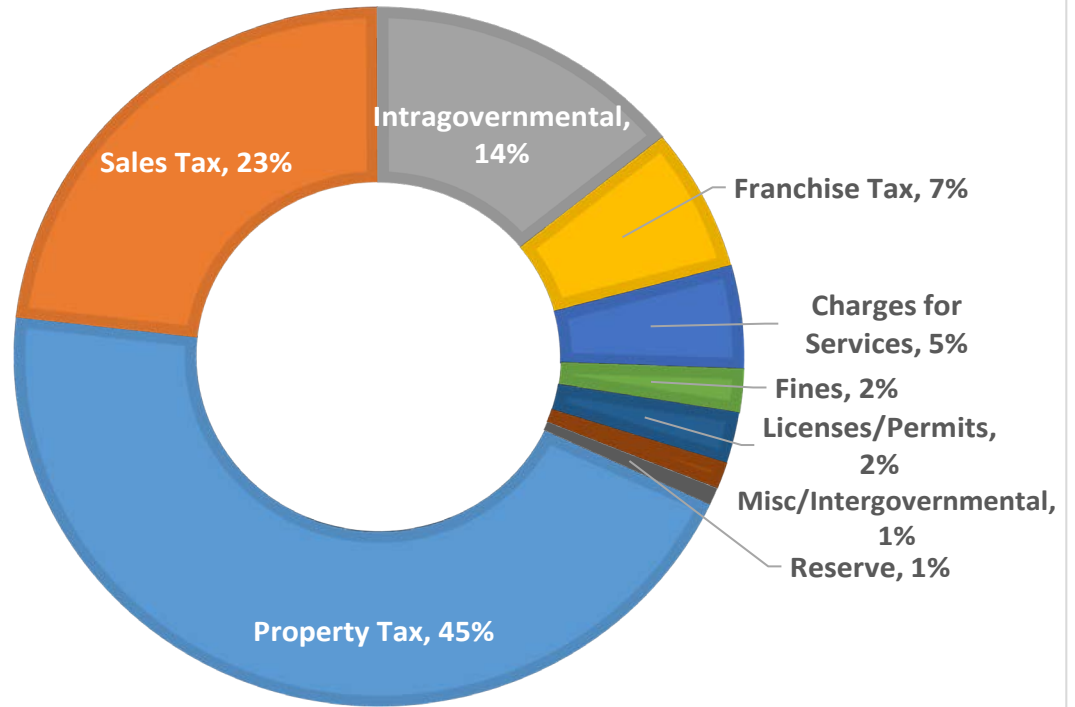


GENERAL FUND EXPENDITURES

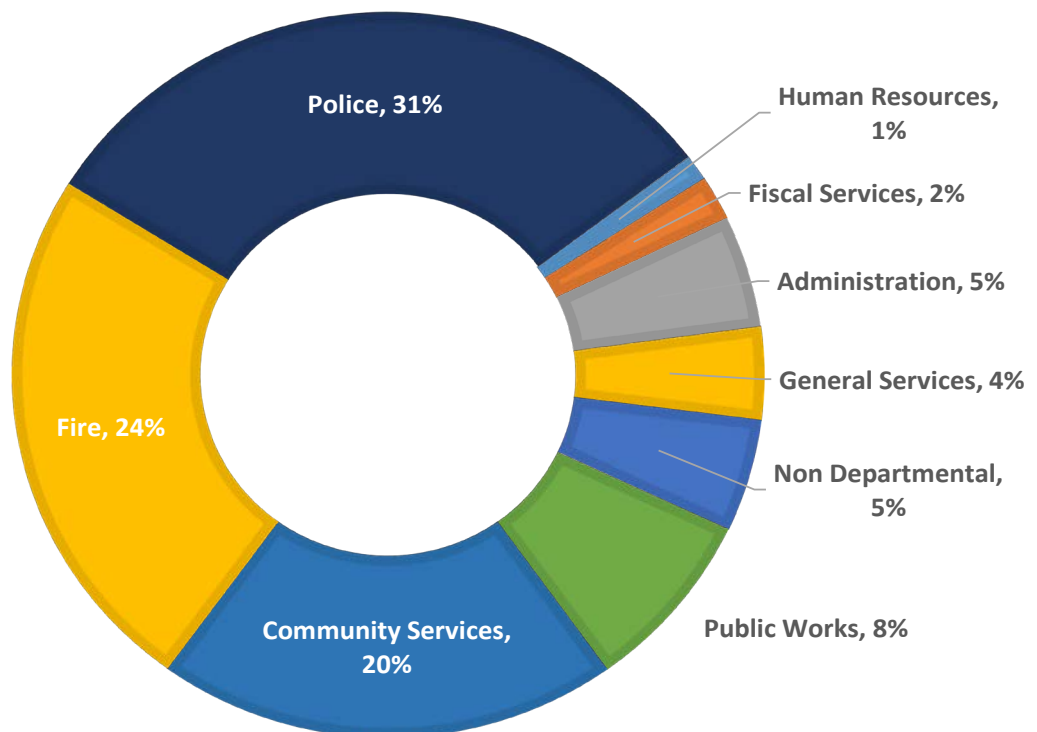
	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	BUDGET 2020-21	ESTIMATED BUDGET 2020-21	ADOPTED BUDGET 2021-22
PUBLIC SERVICES						
Legislative	45,427	43,207	23,905	30,320	21,839	30,320
Judicial	552,143	577,576	551,642	568,643	533,625	558,802
Public Information	407,530	412,735	406,685	434,342	422,715	447,111
TOTAL	\$1,005,100	\$1,033,518	\$982,232	\$1,033,305	\$978,179	\$1,036,233
ADMINISTRATION	\$568,385	\$591,446	\$603,950	\$611,405	\$595,379	\$631,411
NON-DEPARTMENTAL	\$1,933,553	\$2,224,262	\$2,650,629	\$2,289,759	\$2,263,091	\$2,443,388
GENERAL SERVICES						
Community Development	513,970	510,312	440,039	451,759	448,760	559,053
Bld. Insp./Neighborhood Svcs	638,785	703,522	649,318	756,139	653,580	788,220
Economic Development	207,623	213,772	213,465	219,372	210,335	232,998
TOTAL	\$1,360,378	\$1,427,606	\$1,302,822	\$1,427,270	\$1,312,675	\$1,580,271
HUMAN RESOURCES	\$383,516	\$402,403	\$393,247	\$417,671	\$411,156	\$440,494
FISCAL SERVICES	\$395,189	\$424,305	\$429,053	\$434,283	\$436,473	\$462,721
POLICE	\$10,695,770	\$10,892,410	\$10,168,573	\$11,331,353	\$10,795,861	\$11,682,032
FIRE						
Fire	7,094,698	7,097,078	6,668,103	7,173,070	7,156,719	7,335,465
EMS/Ambulance	1,369,139	1,434,993	1,362,130	1,391,371	1,505,083	1,421,431
TOTAL	\$8,463,837	\$8,532,071	\$8,030,233	\$8,564,441	\$8,661,802	\$8,756,896
PUBLIC WORKS						
Engineering	282,930	293,326	301,696	303,860	292,163	313,238
Streets	2,267,236	2,485,533	2,338,329	2,580,539	2,402,349	2,768,508
TOTAL	\$2,550,166	\$2,778,859	\$2,640,025	\$2,884,399	\$2,694,512	\$3,081,746
COMMUNITY SERVICES						
Administration	585,990	528,362	481,114	482,488	483,265	498,415
Facilities Maintenance	607,823	606,954	493,280	638,445	563,052	678,246
Parks	2,337,305	2,239,006	2,016,138	2,374,977	2,165,884	2,417,311
Recreation	1,421,410	1,447,289	1,208,912	1,327,561	1,215,179	1,432,001
Aquatics	386,433	384,326	73,586	285,020	296,536	470,973
Senior Center	548,598	595,105	474,698	568,101	463,753	613,749
Library	1,650,776	1,591,999	1,456,083	1,657,296	1,532,523	1,709,193
TOTAL	\$7,538,335	\$7,393,041	\$6,203,811	\$7,333,888	\$6,720,192	\$7,819,888
GRAND TOTAL	\$34,894,229	\$35,699,921	\$33,404,575	\$36,327,774	\$34,869,320	\$37,935,080

GENERAL FUND RESOURCES & SERVICES

GENERAL FUND RESOURCES

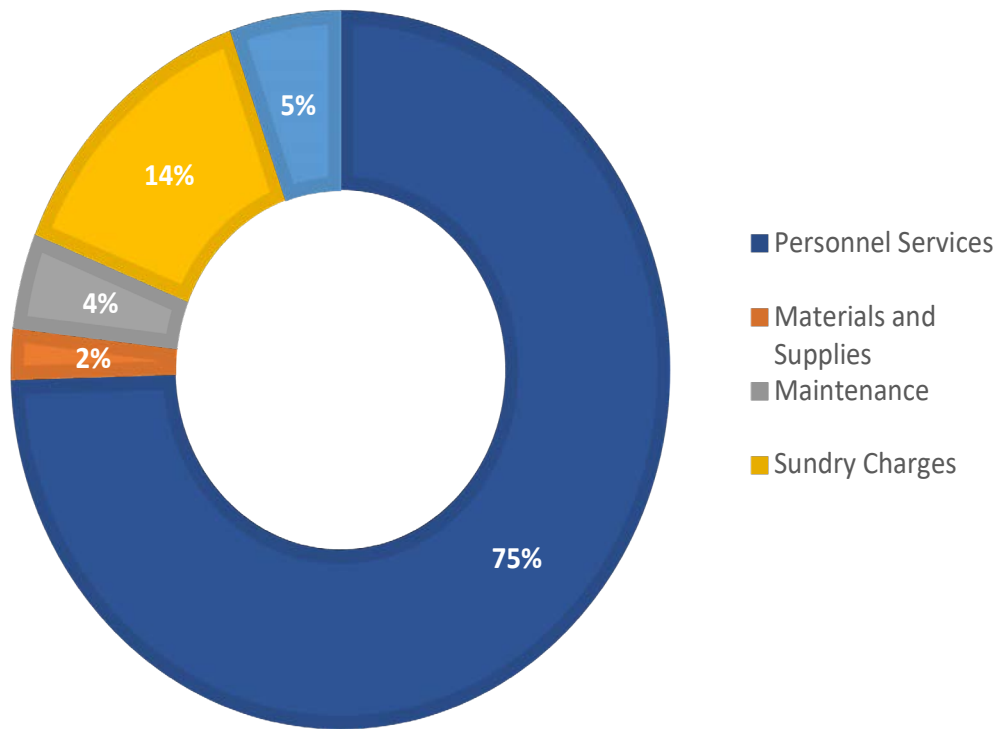


GENERAL FUND SERVICES



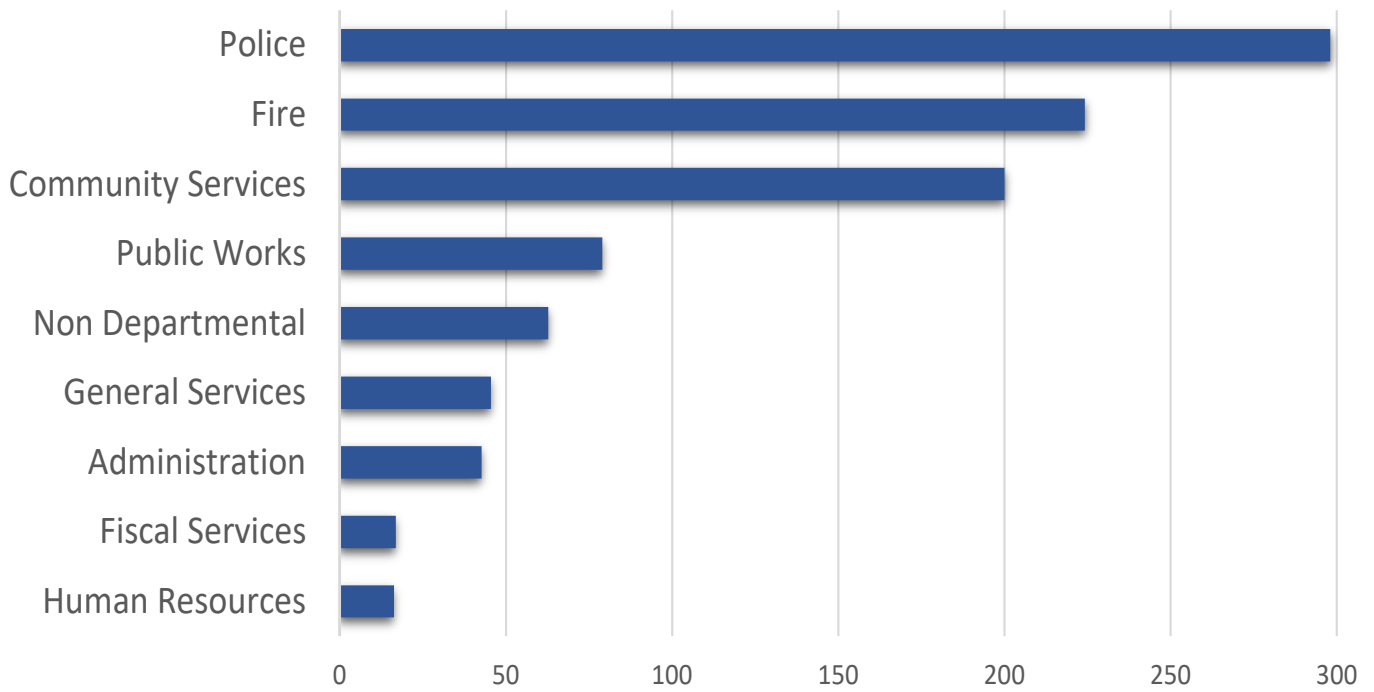
General Fund Expenditure by Category					
Category	Actual 2019-2020	Budget 2020-2021	Estimated 2020-2021	Adopted 2021-2022	% Distribution
Personnel Services	\$24,953,666	\$27,126,297	\$26,508,514	\$28,284,237	75%
Materials and Supplies	658,327	845,923	657,899	868,424	2%
Maintenance	1,201,126	1,445,921	1,307,935	1,624,433	4%
Sundry Charges	4,541,691	4,895,793	4,360,808	5,111,991	13%
Internal Services	2,034,683	2,013,840	2,034,164	2,045,995	5%
Capital Outlay	15,082	0	0	0	0%
	\$33,404,575	\$36,327,774	\$34,869,320	\$37,935,080	

PERCENT PER CATEGORY



Personnel costs account for the majority of expenditures spent in the General Fund. The City of Hurst is dedicated to hiring and retaining a professional staff and investing in their professional development. This is guided by the Hurst Way and Strategic Goals of the Hurst City Council. The next highest category are Sundry Charges, which can be anything from office supplies to travel. This category also shows Hurst’s commitment to providing staff with materials and resources needed to accomplish their jobs and to maintain a high level of customer service for Hurst citizens.

General Fund Departmental Expenses Per Household



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 38,510 for the City. The total for all municipal services is approximately \$985 per person or \$37,935,080.





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 in this section.

ENTERPRISE FUND INTRODUCTION

The Hurst Water Utilities System has maintained its relative size over the past five years. The number of active water accounts is 12,362 as of September 30, 2021.

The infrastructure needed to distribute treated water to our customers consists of approximately 203 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 three of six water wells that supplement the Fort Worth water supply. The three remaining wells are brought online in emergency related situations only.

Approximately 152 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 residential and commercial counts.

The total water usage for Fiscal Year 2021 was 1.814 billion gallons, which was a decrease from Fiscal Year 2020. The City of Fort Worth provided 1.813 billion gallons of water, while Hurst provided citizens with 1.29 million gallons of water from the City's water well. As the population returned to pre-pandemic habits, the use of water decreased slightly.

The citizens and businesses in Hurst used a total of 4.97 MGD per day in Fiscal Year 2021. The City of Fort Worth provided the bulk of the daily usage at 4.96 MGD. This is an increase in the total daily usage from Fiscal Year 2020. While overall usage was down, the hot summer months with little rain and the return to pre-pandemic shopping levels, account for the increase in daily usage.

Wastewater treatment costs for the City of Hurst have had 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 water costs for Fiscal Year 2022. 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.



ENTERPRISE FUND REVENUES & EXPENDITURES

	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	BUDGET 2020-21	ESTIMATED BUDGET 2020-21	ADOPTED BUDGET 2021-22
REVENUES						
Water Sales	14,563,362	12,695,551	13,656,264	13,959,304	13,926,602	14,321,707
Sewer Charges	7,343,717	6,994,030	7,183,016	7,639,186	7,309,468	7,532,827
Other Cities Wastewater	732,536	725,046	676,989	669,703	739,791	740,000
Penalties	358,535	321,182	167,133	378,000	353,159	366,500
Interest Earnings	149,859	398,546	279,098	13,000	78,000	50,000
Operating Transfer In	0	0	0	0	0	0
Other	57,754	61,226	61,353	55,000	59,240	59,500
TOTAL CURRENT REVENUES	\$23,205,763	\$21,195,581	\$22,023,851	\$22,714,193	\$22,466,260	\$23,070,534
OPERATING EXPENSES						
ADMINISTRATION						
Non Departmental	\$275,787	\$318,768	\$291,137	\$366,904	\$311,920	\$378,760
GENERAL SERVICES						
Support Services	550,491	630,271	509,308	551,785	554,837	587,515
Utility Billing	981,649	1,100,916	1,083,370	1,029,743	962,844	1,007,346
TOTAL	\$1,532,140	\$1,731,187	\$1,592,678	\$1,581,528	\$1,517,681	\$1,594,861
FISCAL SERVICES						
Support Services	\$600,986	\$655,192	\$630,325	\$602,958	\$608,496	\$708,721
PUBLIC WORKS						
Engineering	527,215	574,907	571,965	603,259	583,606	659,145
Water	5,549,080	5,638,701	5,381,803	5,620,570	5,446,633	6,362,801
Wastewater	2,711,223	2,840,141	2,823,060	2,842,511	2,769,963	3,457,658
Fort Worth Water	4,789,275	4,614,509	4,181,374	4,788,096	4,614,505	4,772,686
Fort Worth Wastewater	2,386,193	2,798,456	2,557,368	2,280,074	2,123,966	2,460,220
TRA Wastewater	1,499,548	1,754,391	1,903,553	1,987,149	1,856,919	2,002,301
TOTAL	\$17,462,534	\$18,221,105	\$17,419,123	\$18,121,659	\$17,395,592	\$19,714,811
COMMUNITY SERVICES						
Facilities Maintenance	142,572	160,653	143,215	153,845	116,766	162,688
Site Maintenance	155,866	160,181	97,562	160,630	104,130	160,630
TOTAL	\$298,438	\$320,834	\$240,777	\$314,475	\$220,896	\$323,318
TOTAL OPERATING	\$20,169,885	\$21,247,086	\$20,174,040	\$20,987,524	\$20,054,585	\$22,720,471
Debt Service	\$1,763,004	\$1,646,315	\$1,532,818	\$1,415,731	\$1,415,731	\$1,236,106
Capital Projects*	\$336,212	\$874,280	\$298,167	\$1,200,000	\$1,867,434	\$2,515,900
Operating Transfer Out	\$225,000	\$444,566	\$0	\$0	\$0	\$0
TOTAL EXPENSES	\$22,494,101	\$24,212,247	\$22,005,024	\$23,603,255	\$23,337,750	\$26,472,477
Less Depreciation	\$1,638,453	\$1,655,900	\$1,689,375	\$1,714,833	\$1,674,740	\$1,675,648
NET EXPENSES	\$20,855,648	\$22,556,347	\$20,315,649	\$21,888,422	\$21,663,010	\$24,796,829

ENTERPRISE FUND REVENUES

Budget Comparison of FY 2021 and FY 2022 Reveue			
Type of Revenue	2021 BUDGET	2022 BUDGET	VARIANCE
Water Sales	\$ 13,959,304	\$ 14,321,707	2.60%
Sewer Charges	7,639,186	7,532,827	-1.39%
Other Cities Wastewater	669,703	740,000	10.50%
Penalties	378,000	366,500	-3.04%
Interest Earnings	13,000	50,000	285.00%
Other	55,000	59,500	8.18%
Total	\$ 22,714,193	\$ 23,070,534	1.57%

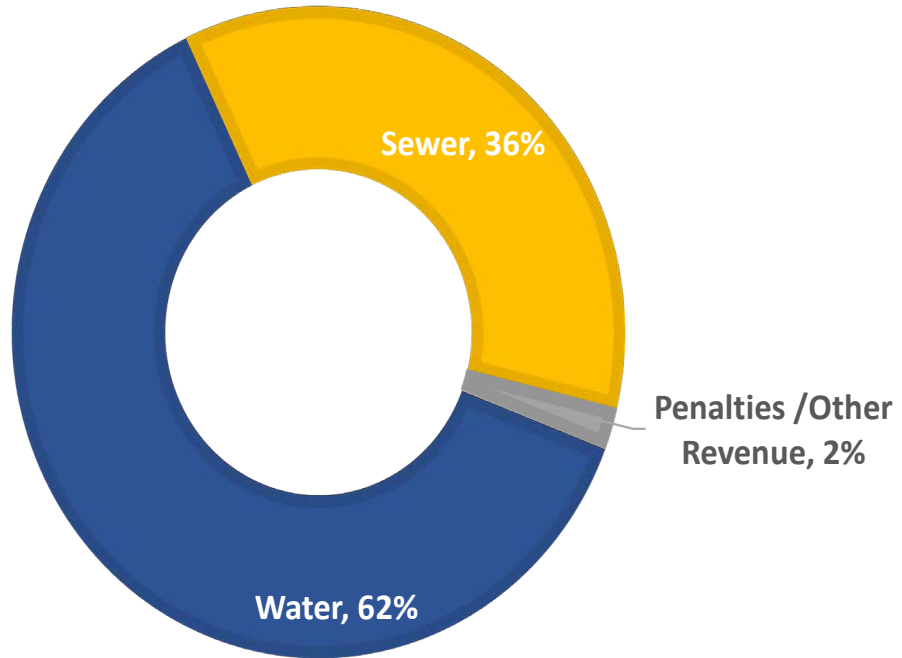
Enterprise Fund Revenues will increase over the previous budget year. Water sales and sanitary sewer charges to City residents and businesses are the major sources of revenues. The City will increase the rate charged to customers for water and wastewater. This is necessary due to the increase in wholesale water costs expected from the City of Fort Worth.

The chart on the next page shows the breakdown of revenues by percentage.

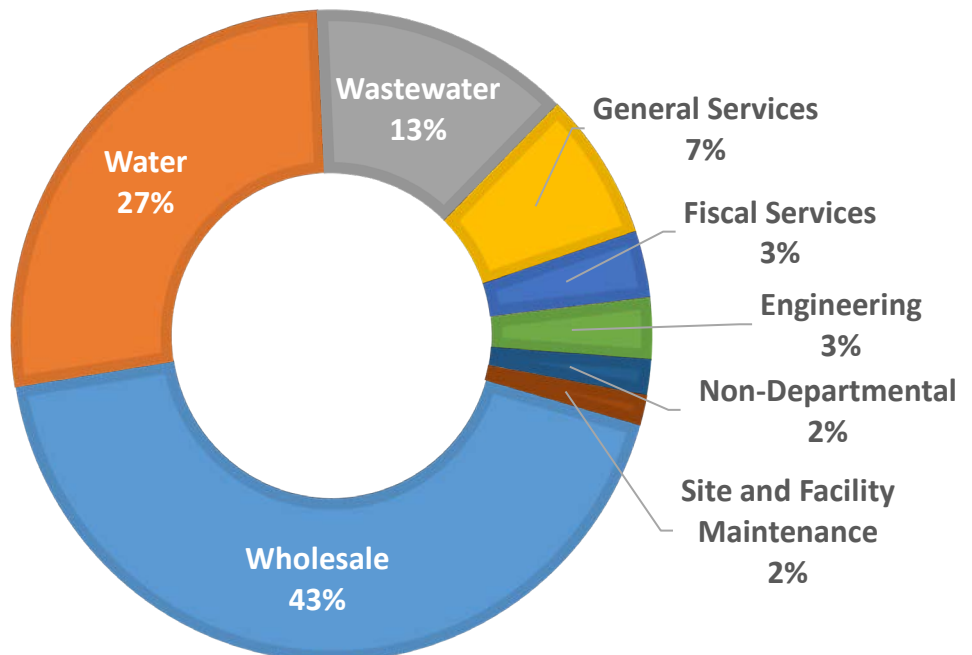


ENTERPRISE FUND RESOURCES & SERVICES

ENTERPRISE FUND RESOURCES



ENTERPRISE FUND SERVICES



ENTERPRISE FUND EXPENDITURES

Enterprise Fund Total Expenses by Category					
CATEGORY	ACTUAL	BUDGET	ESTIMATED	ADOPTED	2022 %
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022	DISTRIBUTION
PERSONNEL SERVICES	\$ 4,429,562	\$ 4,223,772	\$ 4,186,870	\$ 4,517,799	17%
MATERIALS & SUPPLIES	172,958	153,102	155,445	407,519	2%
MAINTENANCE	475,190	514,058	508,230	541,727	2%
SUNDRY CHARGES	6,157,184	6,738,912	6,306,288	6,468,719	24%
WHOLESALE COSTS	8,582,419	9,055,319	8,595,390	9,235,207	35%
INTERNAL SERVICES	302,361	302,361	302,361	311,500	1%
CAPITAL OUTLAY/PAY AS YOU GO	352,532	1,200,000	1,867,435	3,753,900	14%
DEBT SERVICE PAYMENT	1,532,818	1,415,731	1,415,731	1,236,106	5%
TOTAL	\$ 22,005,024	\$ 23,603,255	\$ 23,337,750	\$ 26,472,477	

The above table shows the percentage distribution of Enterprise Fund expenses. Wholesale cost are the largest expense, and includes water purchases from the City of Fort Worth and participation in regional wastewater services through Fort Worth and the Trinity River Authority. Hurst does operate and maintain 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 maximum daily wastewater system capacity is 7 MGD.

All Enterprise Fund divisions budget a significant amount for new and replacement capital equipment purchases. The fund also includes pay-as-you-go projects for improvements and/or replacement of portions of our water and wastewater systems. Projects not funded in our pay-as-you-go program will be considered for debt financing.



ENTERPRISE 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. 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.

Every year the City's finance staff reviews market conditions and evaluates opportunities to refund, or refinance, existing debt to achieve savings. Refunding opportunities are contingent upon current rates and demand for municipal bonds. The last seven refunding bonds have saved the City over \$6.7 million dollars in interest costs across all bond funds. The savings are achieved through taking advantage of lower interest rates in the municipal bond market, the City of Hurst will not pursue refundings that extend the original maturity date of the bonds.

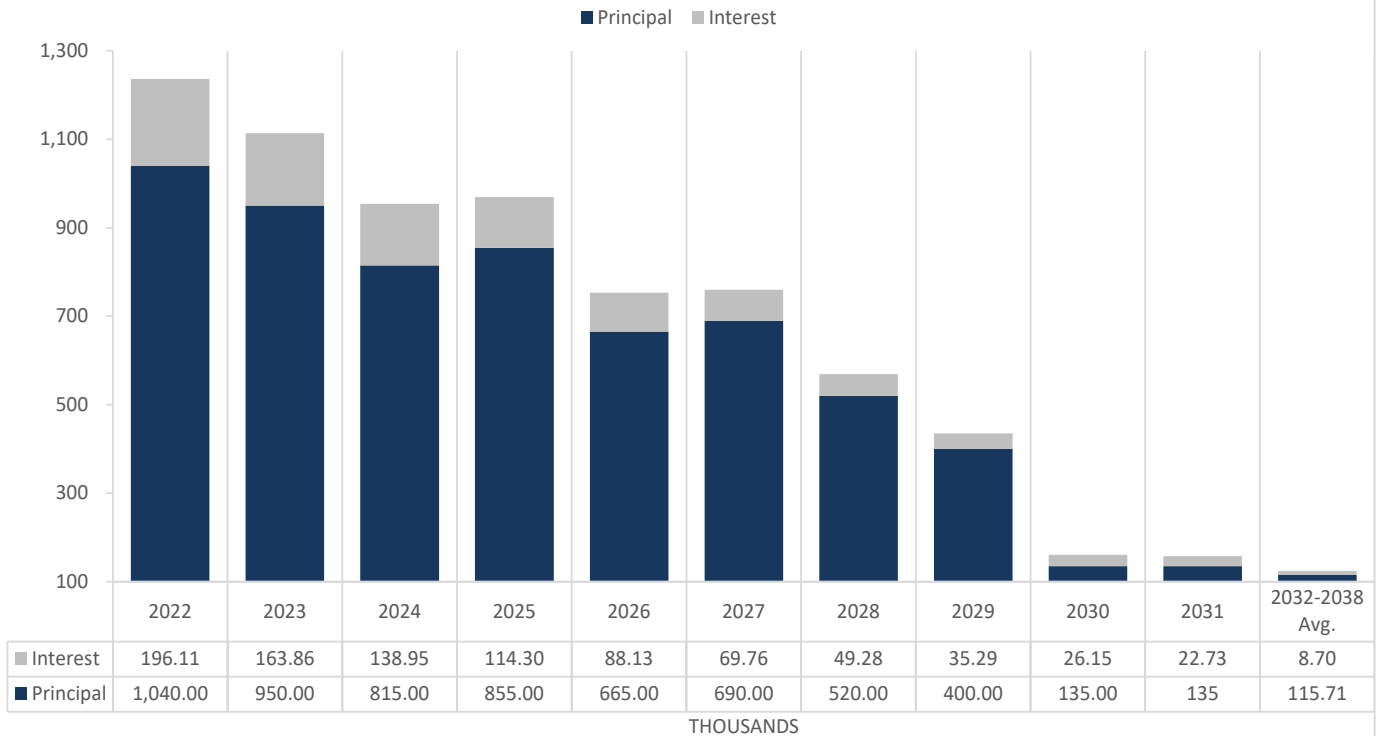
Description	Outstanding Balance 10-01-21	Principal due 08-15-22	Interest due 02-15-22 & 08-15-22	Total P & I due FY 21-22
1 Series 2011 General Obligation Refunding Bonds	130,000	130,000	5,200	135,200
2 Series 2012 General Obligation Refunding Bonds	125,000	125,000	6,250	131,250
3 Series 2013 General Obligation Refunding Bonds	760,000	180,000	25,700	205,700
4 Series 2015 General Obligation Refunding Bonds	850,000	130,000	32,700	162,700
5 Series 2015 Combined Tax and Revenue Certificates of Obligation	870,000	50,000	34,300	84,300
6 Series 2016 General Obligation Refunding Bonds	790,000	100,000	30,450	130,450
7 Series 2017 General Obligation Refunding Bonds	2,175,000	255,000	47,633	302,633
8 Series 2018 Combined Tax and Revenue Certificates of Obligation	1,170,000	65,000	13,356	78,356
9 Series 2021 General Obligation Refunding Bonds	145,000	5,000	518	5,518
Total	7,015,000	1,040,000	196,106	1,236,106

ENTERPRISE BOND FUND CONT.

**CITY OF HURST
2021-2022 PROPOSED BUDGET
SCHEDULE OF REQUIREMENTS
WATER & WASTEWATER REVENUE BOND INTEREST AND SINKING FUND
OCTOBER 1, 2021 TO MATURITY**

YEAR ENDING 9-30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	PRINCIPAL AND INTEREST CONTINUED
2022	1,236,106	2031	157,730
2023	1,113,864	2032	159,269
2024	953,947	2033	160,573
2025	969,296	2034	156,635
2026	753,134	2035	162,655
2027	759,761	2036	78,375
2028	569,282	2037	77,273
2029	435,293	2038	76,148
2030	161,149		
TOTAL			\$ 7,980,488

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



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. The current fee is \$4.00.

STORM DRAINAGE UTILITY FUND REVENUES AND EXPENDITURES		
EST. FUNDS AVAILABLE BEGINNING OCT. 1, 2021		\$1,111,766
REVENUES		
Storm Drainage Utility Fees	\$1,098,980	
Other Miscellaneous Revenue	\$9,900	
TOTAL REVENUES		<u>\$1,108,880</u>
TOTAL FUNDS AVAILABLE		\$2,220,646
ESTIMATED EXPENDITURES		
Engineering		
Personnel		\$154,554
Materials & Supplies		1,740
Maintenance		1,800
Sundry		
Professional Services	\$58,400	
Training/Certification	4,240	
Indirect Cost Allocation	109,525	
Misc	4,240	
Depreciation	<u>4,840</u>	181,245
Internal Services		3,639
Capital Outlay		0
Capital Projects		<u>0</u>
Total Engineering		\$342,978
Drainage		
Personnel		\$223,800
Materials & Supplies		5,401
Maintenance		373,355
Sundry		
Professional Services	\$22,136	
Rent - Equipment	2,000	
Special Events - Hazardous Waste	48,000	
Misc	5,848	
Depreciation	<u>167,725</u>	245,709
Internal Services		77,127
Capital Projects		<u>0</u>
Total Drainage		\$925,392
TOTAL EXPENDITURES		<u>\$1,268,370</u>
Less Depreciation	\$167,725	
EST. FUNDS AVAILABLE AT SEPTEMBER 30, 2022		<u><u>\$1,120,001</u></u>

HURST CONFERENCE CENTER

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

HURST CONFERENCE CENTER FUND	
REVENUE AND EXPENDITURES	
EST. FUND BALANCE OCTOBER 1, 2021	\$1,100,000
REVENUES	
Catering	\$ 1,549,152
Building Rent	852,916
(Costs of Goods Sold)	(433,000)
Concessions/Beverage Sales	122,446
Reimbursed Wages	11,208
Equipment Revenue	174,745
Service Fee	244,761
Miscellaneous	17,144
TOTAL REVENUES	\$2,539,372
TOTAL FUNDS AVAILABLE	\$3,639,372
EXPENDITURES	
Personnel Services	\$1,583,963
Materials & Supplies	64,685
Maintenance	132,058
Sundry	685,085
Indirect Cost Allocation General Fund	60,000
Indirect Cost Allocation IT	20,000
Capital Outlay	0
TOTAL EXPENDITURES	\$2,545,791
Less Depreciation	\$54,374
EST. FUND BALANCE AT SEPTEMBER 30, 2022	\$1,147,955

INFORMATION TECHNOLOGY INTERNAL SERVICE 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.

INFORMATION TECHNOLOGY REVENUES AND EXPENDITURES						
	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	BUDGET 2020-21	ESTIMATED BUDGET 2020-21	PROPOSED BUDGET 2021-22
REVENUES						
Internal Svcs.-Gen. Fund	\$698,345	\$698,345	\$698,345	\$698,345	\$698,345	\$730,500
Internal Svcs.-Ent. Fund	302,361	302,361	302,361	302,361	302,361	311,500
Fleet Services	28,917	28,917	28,917	28,917	28,917	28,917
HC (Community Services)	393,995	393,995	393,995	393,995	393,995	413,500
HC (Anti-Crime)	494,378	494,378	494,378	494,378	494,378	518,500
Court Technology Fund	15,812	15,812	15,812	15,812	15,812	15,812
Building Security Fund	1,256	1,256	1,256	1,256	1,256	1,256
Juvenile Case Mananger Fund	3,839	3,839	3,839	3,839	3,839	3,839
Storm Water Mgmt Fund	25,766	25,766	25,766	25,766	25,766	25,766
HCC Fund	20,000	20,000	20,000	20,000	20,000	20,000
Interfund Project Trans In	0	470,344	0	0	0	200,000
Interest/Other Earnings	37,527	82,059	53,479	8,000	17,000	15,000
TOTAL REVENUES	\$2,022,196	\$2,537,072	\$2,038,148	\$1,992,669	\$2,001,669	\$2,284,590
OPERATING EXPENSES						
Personnel Services	\$559,140	\$598,976	\$599,954	\$582,146	\$594,009	\$595,592
Materials & Supplies	2,829	2,323	1,585	3,200	1,695	3,200
Other Hardware & Software	3,002	11,532	11,532	28,000	16,810	28,000
Maintenance	538,473	633,400	672,047	761,782	661,227	867,791
Sundry Charges	714,536	655,783	526,696	626,130	531,458	593,768
TOTAL EXPENSES	\$1,817,980	\$1,902,014	\$1,811,814	\$2,001,258	\$1,805,199	\$2,088,351
Project Expenses	\$382,239	\$177,469	\$177,469	\$0	\$0	\$1,085,000
Annual Replacement	130,196	116,126	116,126	134,600	140,601	134,600
Capital Outlay/Indirect	71,523	98,712	98,712	0	0	0
Less: Depreciation Expense	328,822	267,869	267,869	267,869	248,828	193,951
NET EXPENSES	\$2,073,116	\$2,026,451	\$1,936,251	\$1,867,989	\$1,696,972	\$3,114,000

FLEET SERVICE INTERNAL SERVICE 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 2021-2022, the Equipment Service Division will service and maintain 276 pieces of Machinery & Equipment (including vehicles).

FLEET SERVICES REVENUES AND EXPENDITURES						
	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	BUDGET 2020-21	ESTIMATED BUDGET 2020-21	PROPOSED BUDGET 2021-22
REVENUES						
Internal Svcs.-Gen. Fund	\$1,301,495	\$1,301,495	\$1,301,495	\$1,301,495	\$1,301,495	\$1,301,495
Internal Svcs.-Ent. Fund	91,014	96,483	128,403	100,700	100,700	100,700
Internal Svcs.-SDU Fund	55,000	55,000	55,000	55,000	55,000	55,000
HC (Community Services)	72,599	72,599	72,599	72,599	72,599	72,599
HC (Anti-Crime)	94,335	94,335	94,335	94,335	94,335	94,335
Indirect (Enterprise)	112,046	112,046	112,046	112,046	112,046	112,046
Indirect (CVF)	26,943	26,943	26,943	26,943	26,943	26,943
Interest Earnings	44,944	101,176	92,202	13,000	25,000	15,000
Other	137,418	63,927	5,228	75,000	90,000	75,000
TOTAL REVENUES	\$1,935,794	\$1,924,004	\$1,888,251	\$1,851,118	\$1,878,118	\$1,853,118
OPERATING EXPENSES						
Personnel Services	\$379,684	\$405,539	\$402,714	\$377,977	\$371,259	\$387,070
Materials & Supplies	388,028	370,450	329,397	513,080	364,398	513,080
Maintenance	32,222	47,327	65,484	42,824	38,133	42,824
Sundry Charges	858,012	846,838	786,065	874,826	656,125	642,452
Internal Services	28,917	28,917	28,917	28,917	28,917	28,917
TOTAL EXPENSES	\$1,686,863	\$1,699,071	\$1,612,577	\$1,837,624	\$1,458,832	\$1,614,343
PROJECT EXPENSES						
PROJECT EXPENSES	\$103,858	\$14,600	\$0	\$0		\$0
Capital Outlay	\$163,518	\$311,817	\$518,385	\$327,000	\$327,000	\$459,000
Less: Depreciation	\$537,338	\$526,931	\$526,931	\$537,388	\$341,183	\$307,514
NET EXPENSES	\$1,416,901	\$1,498,557	\$1,604,031	\$1,627,236	\$1,444,649	\$1,765,829

ENTERPRISE FUND FINANCIAL POLICIES

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 should not 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.

ENTERPRISE FUND FINANCIAL POLICIES CONT.

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.
 - 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 according to local ordinances and 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.

ENTERPRISE FUND FINANCIAL POLICIES CONT.

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 five percent of the water and wastewater retail sales.





DEBT SERVICE FUNDS

City of Hurst Bond Ratings

The City of Hurst current bond ratings are Aa2 from Moody's Investor Services and AA from Standard & Poors.

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 May 2012, voters 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 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 & Poors). 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

The following summarizes the City's debt issuances and refunding's for 2010 through 2021.

- 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 \$226,000 in savings for the General Debt Service Fund.
- During 2014-2015, \$4.915 million of General Obligation bonds were refunded resulting in approximately \$325,000 in savings for the General and Enterprise 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.
- During 2015-2016, most of the 2008 debt issued was refunded in the amount of \$12.555 million resulting in approximately \$2.3 million in savings for the General Debt Service Fund, Enterprise Fund, Hotel/Motel Fund, and Half-Cent Community Services Fund. The City issued a total of \$5.4 million in debt for Community Services projects such as the renovation of Central Aquatics Center and the Roof Repair at the Recreation Center.
- During 2016-2017, the city issued tax notes in the amount of \$1.18 million for the purchase of a new 100-foot ladder truck for Fire.
- During 2018-2019, the city issued \$7.5 million in voter approved GO Bonds for the construction of a new Animal Control Center. The city also issued \$2 million in certificates of obligation for infrastructure improvements.
- In 2020, Public Property Finance Contractual Obligations were used for a new Fire Engine.
- In 2020 - 2021 \$13.50 million of General Obligation bonds were refunded resulting in approximately \$1.8 million in savings for the General and Enterprise Debt Service Funds.

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. In FY 2010-2011, due to declining property values, the City approved a debt tax rate that was six percent 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.

In 2015-2016, council adopted a tax rate equal to the effective rate of \$.61056. In fiscal year, 2016-2017 council adopted a tax rate above the effective rate but just below the roll back rate at \$.5879. In fiscal year 2017-2018 council adopted a tax rate equal to the rollback rate of \$.58094 and is higher than the effective rate of \$.54840. In fiscal year 2018-2019, council adopted a tax rate of \$.58 which is a slight decrease from the prior year. In fiscal year 2019-2020, council adopted a tax rate of \$.597299. For fiscal year 2020-2021 council adopted a tax rate of \$0.625159. For Fiscal Year 2022 the property tax rate remains the same.



DEBT SERVICE FUND

The Debt Service Fund, also known as the 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 proposed \$0.625159 tax rate, the amount needed to fund the 2021-2022 debt payment will be \$0.108365. Debt issuance finances the City's purchase of land and the construction and reconstruction of buildings, street and drainage facilities and other infrastructure.

Every year the City's finance staff reviews market conditions and evaluates opportunities to refund, or refinance, existing debt to achieve savings. Refunding opportunities are contingent upon current rates and demand for municipal bonds. The last seven refunding bonds have saved the City over \$6.7 million dollars in interest costs across all bond funds. The savings are achieved through taking advantage of lower interest rates in the municipal bond market, the City of Hurst will not pursue refundings that extend the original maturity date of the bonds.

EST. BEGINNING FUND BALANCE 10/1/21		\$388,928
REVENUES		
CURRENT COLLECTIONS	3,880,025	
DELINQUENT COLLECTIONS	10,000	
INTEREST EARNINGS	<u>10,000</u>	
TOTAL REVENUES		<u>\$3,900,025</u>
COLLECTION & TAX FREEZE ALLOWANCE		<u>(\$319,200)</u>
TOTAL FUNDS AVAILABLE		\$3,969,753
EXPENDITURES		
DEBT SERVICE		<u>\$3,619,015</u>
EST.FUND BALANCE 9/30/22		<u><u>\$350,738</u></u>

CURRENT YEAR BONDED INDEBTEDNESS

Schedule of General Obligation Bond Indebtedness Principal and Interest Requirements

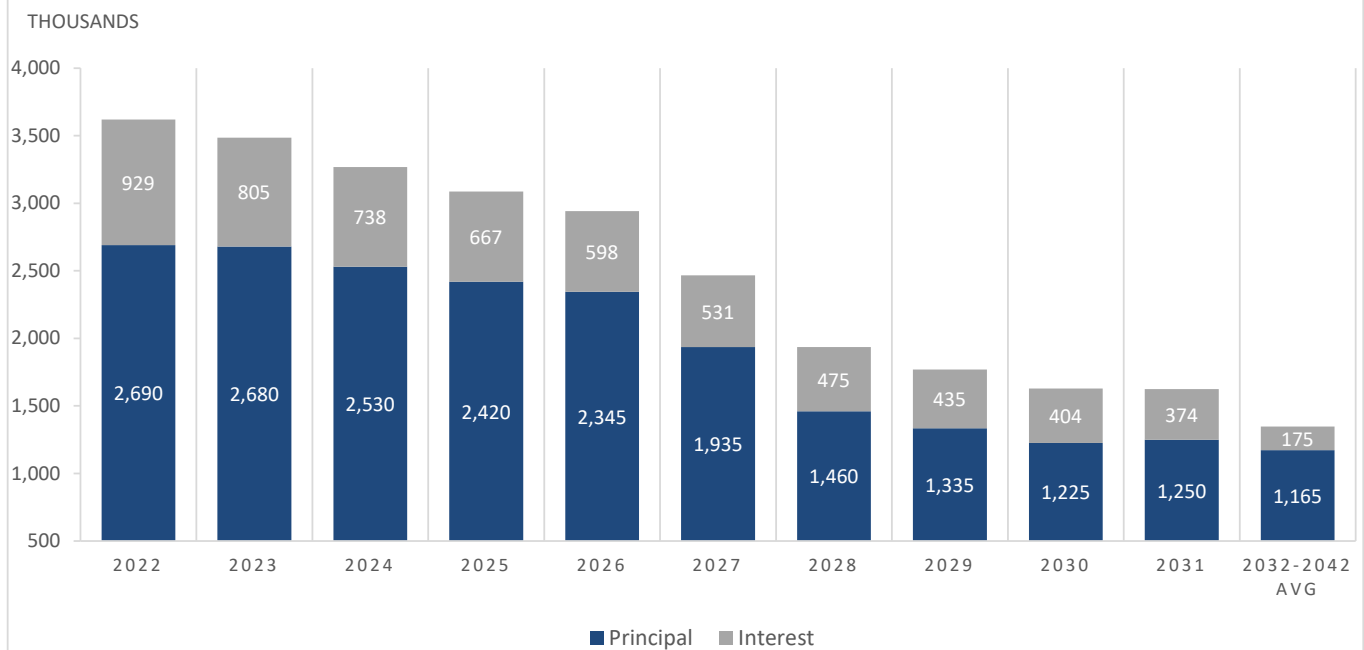
Description	Outstanding Balance 10-01-21	Principal due 08-15-22	Interest due 02-15-22 & 08-15-22	Total P & I due FY 21-22
1 General Obligation Refunding Bonds Series 2011	125,000	125,000	5,000	130,000
2 General Obligation Refunding and Improvement Bonds Series 2012	385,000	385,000	29,000	414,000
3 General Obligation Refunding Bonds Series 2012	195,000	195,000	-	195,000
4 General Obligation Refunding Bonds Series 2013	2,710,000	540,000	92,150	632,150
5 General Obligation Refunding Bonds Series 2015	2,055,000	310,000	79,100	389,100
6 Combined Tax and Revenue Certificates of Obligation Series 2015	2,020,000	110,000	79,700	189,700
7 General Obligation Refunding Bonds Series 2016	985,000	125,000	37,900	162,900
8 General Obligation Refunding Bonds Series 2017	1,315,000	170,000	28,799	198,799
9 Tax Notes Series 2017	525,000	170,000	9,398	179,398
10 Combined Tax and Revenue Certificates of Obligation Series 2019	1,805,000	75,000	54,150	129,150
11 General Obligation Improvement Bonds Series 2019	6,715,000	275,000	211,625	486,625
12 Public Property Finance Contractual Obligations Series 2020	495,000	80,000	6,138	86,138
13 General Obligation Refunding Bonds Series 2021	13,350,000	130,000	296,056	426,056
Total	32,680,000	2,690,000	929,015	3,619,015

SCHEDULE OF REQUIREMENTS

General Obligation Bond Interest and Sinking Fund

YEAR ENDING 9-30	TOTAL GENERAL OBLIGATION BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	PRINCIPAL AND INTEREST CONTINUED
2022	3,619,015	2033	1,626,248
2023	3,485,003	2034	1,627,538
2024	3,267,535	2035	1,632,185
2025	3,087,261	2036	1,435,023
2026	2,942,705	2037	1,438,904
2027	2,465,940	2038	1,439,104
2028	1,935,363	2039	1,442,768
2029	1,769,639	2040	819,936
2030	1,628,852	2041	824,324
2031	1,624,377	2042	822,640
2032	1,628,623		
TOTAL		\$ 40,562,981	

G.O. BOND REQUIREMENTS THROUGH MATURITY



SCHEDULE OF HOTEL/MOTEL BOND INDEBTEDNESS

Principal and Interest Requirements

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. Hurst Town Center hotels are seeing increased occupancy levels associated with the maturing meeting facility and the recent opening of the Hilton Garden Inn attached to the Conference Center has helped increase events. Additionally, a Candlewood Suites opened in 2020. The Hotel/Motel Fund continues to be devoted to tourism and art related projects within the City of Hurst.

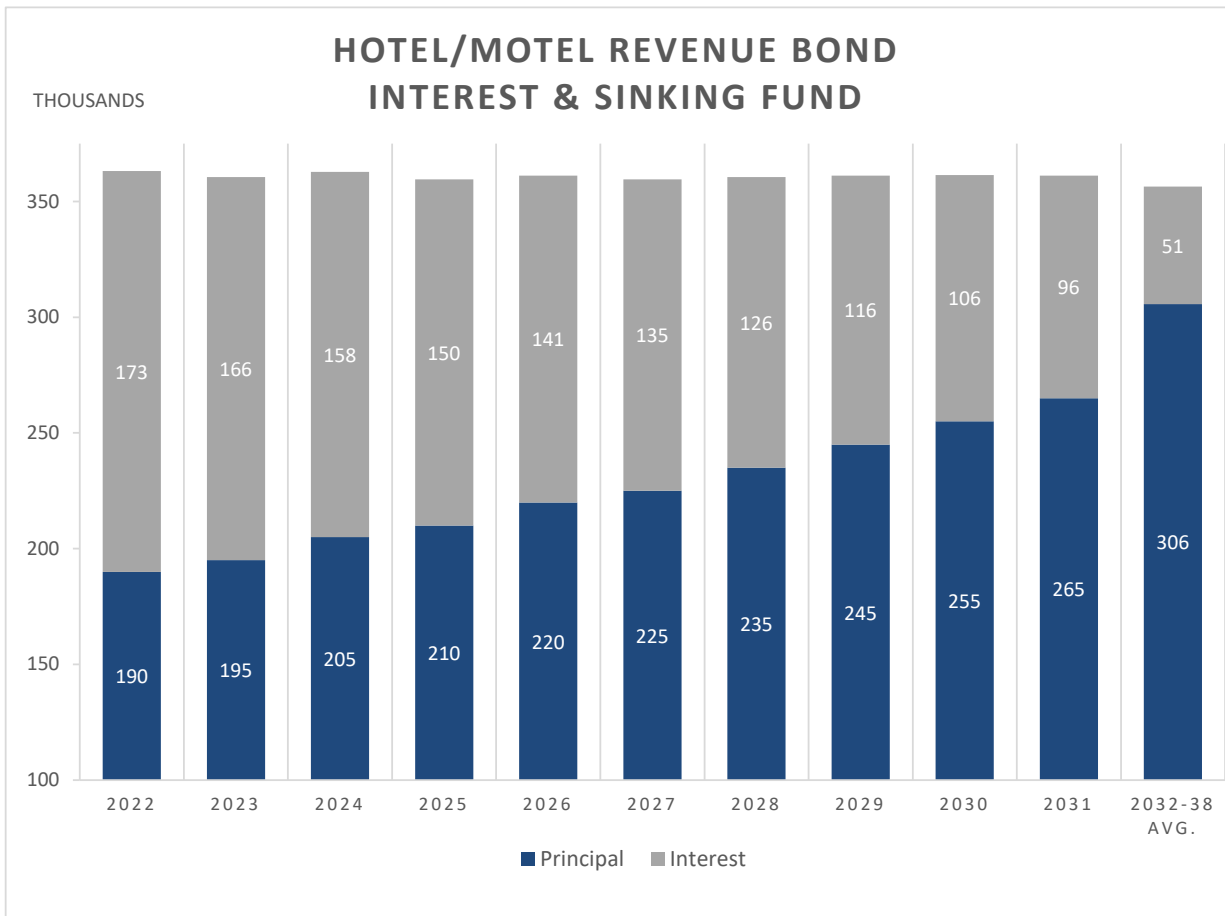
Description	Outstanding Balance 10-01-21	Principal due 08-15-22	Interest due 02-15-22 & 08-15-22	Total P & I due FY 21-22
1 General Obligation Bond Refunding Series 2016	4,385,000	190,000	173,200	363,200
Total	<u>4,385,000</u>	<u>190,000</u>	<u>173,200</u>	<u>363,200</u>



SCHEDULE OF REQUIREMENTS

Hotel/Motel Tax Bond Interest and Sinking Fund

YEAR ENDING 9-30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	PRINCIPAL AND INTEREST CONTINUED
2022	363,200	2031	361,200
2023	360,600	2032	355,600
2024	362,800	2033	359,800
2025	359,600	2034	358,400
2026	361,200	2035	356,600
2027	359,600	2036	354,400
2028	360,600	2037	356,800
2029	361,200	2038	353,600
2030	361,400		
		TOTAL	\$ 6,106,600



**Please note the above table and graph represent existing debt only. Future planned issuances are not included.

SCHEDULE OF HCDC SALES TAX BOND INDEBTEDNESS

Principal and Interest Requirements

The Hurst Community Development Corporation (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 HCDC 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.

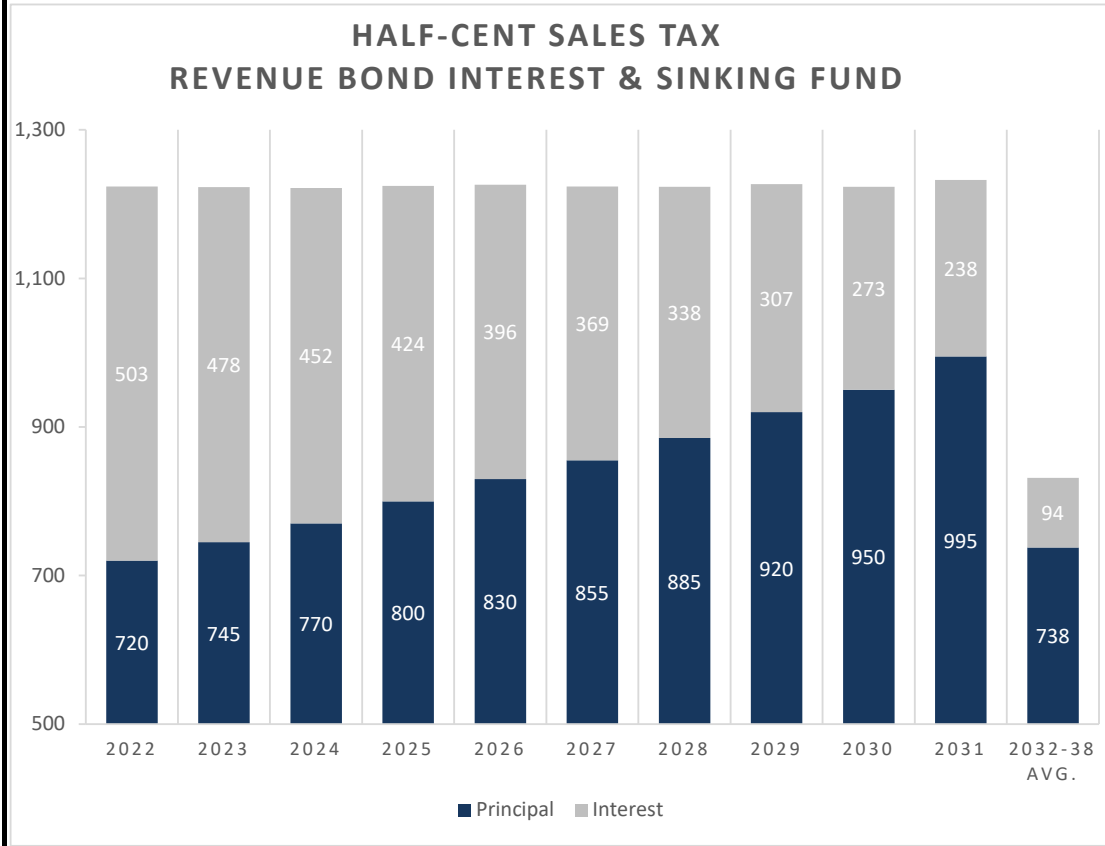
Proceeds from the sale of Bonds are restricted to projects as defined by Section 4B such as community services projects. The fund is devoted to principal and interest payments on debt.

Description	Outstanding	Principal due 08-15-22	Interest	Total
	Balance 10-01-21		due 02-15-22 & 08-15-22	P & I due FY 21-22
1 Series 2014 Certificates of Obligation	5,260,000	330,000	170,683	500,683
2 Series 2016 General Obligation Refunding	4,385,000	190,000	173,200	363,200
3 Series 2016 Certificates of Obligation	3,990,000	200,000	159,600	359,600
Total	13,635,000	720,000	503,483	1,223,483

SCHEDULE OF REQUIREMENTS HCDC

Sales Tax Revenue Bond Interest and Sinking Fund

YEAR ENDING 9-30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	PRINCIPAL AND INTEREST CONTINUED
2022	1,223,483	2031	1,232,545
2023	1,222,983	2032	1,225,193
2024	1,221,583	2033	1,231,723
2025	1,224,283	2034	1,226,563
2026	1,225,933	2035	713,600
2027	1,223,683	2036	713,200
2028	1,223,333	2037	356,800
2029	1,226,933	2038	353,600
2030	1,223,208		
		TOTAL	\$ 18,068,641



**Please note the above table and graph represent existing debt only.
**Future planned issuances are not included.

SCHEDULE OF WATER & WASTEWATER REVENUE BOND FUND INDEBTEDNESS

Principal and Interest Requirements

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. 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.

Every year the City's finance staff reviews market conditions and evaluates opportunities to refund, or refinance, existing debt to achieve savings. Refunding opportunities are contingent upon current rates and demand for municipal bonds. The last seven refunding bonds have saved the City over \$6.7 million dollars in interest costs across all bond funds. The savings are achieved through taking advantage of lower interest rates in the municipal bond market, the City of Hurst will not pursue refundings that extend the original maturity date of the bonds.

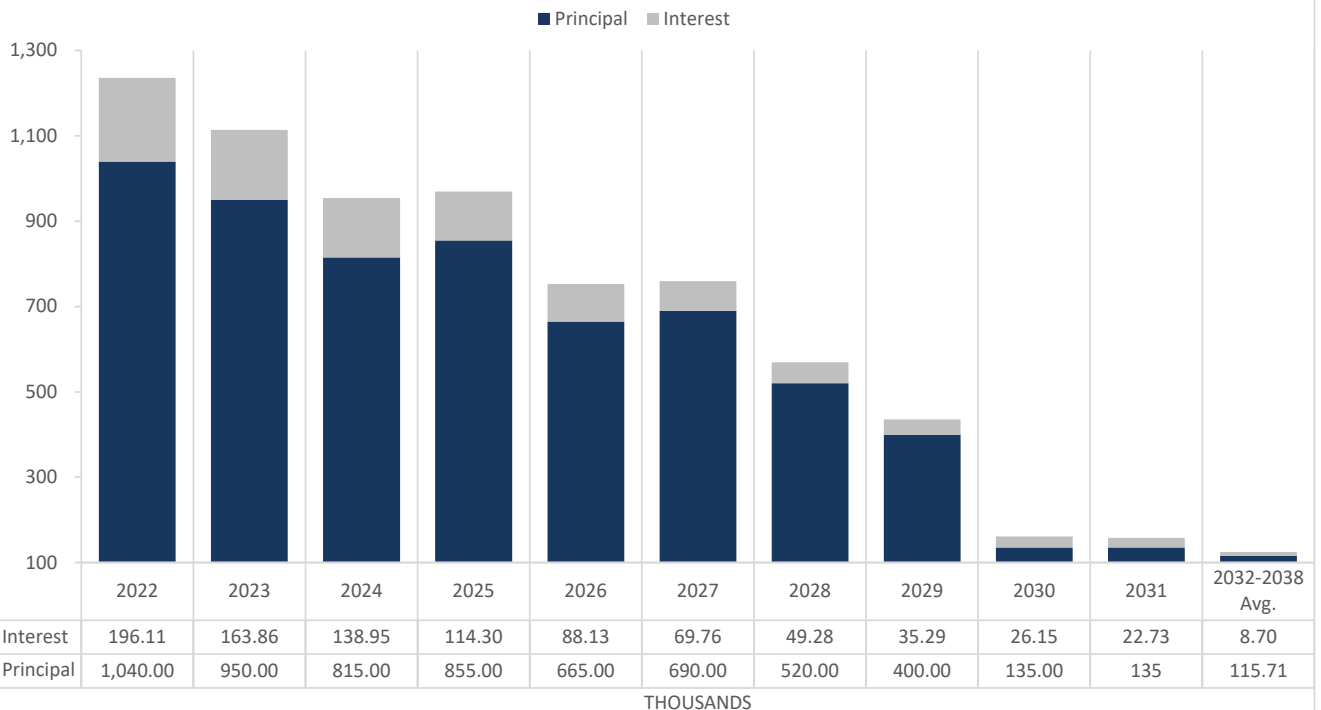
Description	Outstanding Balance 10-01-21	Principal due 08-15-22	Interest due 02-15-22 & 08-15-22	Total P & I due FY 21-22
1 Series 2011 General Obligation Refunding Bonds	130,000	130,000	5,200	135,200
2 Series 2012 General Obligation Refunding Bonds	125,000	125,000	6,250	131,250
3 Series 2013 General Obligation Refunding Bonds	760,000	180,000	25,700	205,700
4 Series 2015 General Obligation Refunding Bonds	850,000	130,000	32,700	162,700
5 Series 2015 Combined Tax and Revenue Certificates of Obligation	870,000	50,000	34,300	84,300
6 Series 2016 General Obligation Refunding Bonds	790,000	100,000	30,450	130,450
7 Series 2017 General Obligation Refunding Bonds	2,175,000	255,000	47,633	302,633
8 Series 2018 Combined Tax and Revenue Certificates of Obligation	1,170,000	65,000	13,356	78,356
9 Series 2021 General Obligation Refunding Bonds	145,000	5,000	518	5,518
Total	7,015,000	1,040,000	196,106	1,236,106

SCHEDULE OF REQUIREMENTS

Water and Wastewater Revenue Bond Interest and Sinking Fund October 1, 2021 to Maturity

YEAR ENDING 9-30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	PRINCIPAL AND INTEREST CONTINUED
2022	1,236,106	2031	157,730
2023	1,113,864	2032	159,269
2024	953,947	2033	160,573
2025	969,296	2034	156,635
2026	753,134	2035	162,655
2027	759,761	2036	78,375
2028	569,282	2037	77,273
2029	435,293	2038	76,148
2030	161,149		
TOTAL			\$ 7,980,488

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



SPECIAL REVENUE FUNDS

SPECIAL REVENUE OR RESTRICTED FUNDS

The eleven restricted funds were established to account for proceeds from specific revenue sources that are restricted to specific expenditures. They are as follows:

- Special Projects Fund
- Hotel-Motel Tax Fund
- Park Donation Fund
- Fire Grant Fund
- Police Grant Fund
- Municipal Court Building Security Fund
- Municipal Court Technology Fund
- Juvenile Case Manager Fund
- Commercial Vehicle Safety Fund
- Traffic Signal Safety Fund
- Cable and Video Provider PEG Fee Fund

SPECIAL PROJECTS FUND

The Special Projects Fund was created as a funding source for relatively expensive and non-recurring capital projects and capital equipment not included in the maintenance and operations budget of City departments. Funding is provided by transfers primarily from the annual General Fund savings. All expenditures from this fund must be authorized by the City Manager or the Hurst City Council. The Special Projects Fund allows for pay-as-you-go purchases to minimize the level of tax-supported debt.

EST. FUND BALANCE OCTOBER 1, 2021		
Policy Reserve	\$8,000,000	
Project Reserves	<u>9,902,731</u>	\$17,902,731
REVENUES		
Interest Earnings	\$25,000	
Transfer from General Fund	<u>1,200,000</u>	<u>\$1,225,000</u>
TOTAL FUNDS AVAILABLE		\$19,127,731
EXPENDITURES		
CAPITAL IMPROVEMENT PROGRAM & OTHER EXPENDITURES		
CIP Projects	\$889,744	
Special Events, Infrastructure Maintenance, Economic Development, Public Safety Enhancements, & Other Expenditures	<u>6,645,194</u>	<u>\$7,534,938</u>
TOTAL EXPENDITURES		\$7,534,938
EST. FUND BALANCE SEPTEMBER 30, 2022		<u><u>\$11,592,793</u></u>

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. The Hampton Inn opened in 2004. The Holiday Inn Express opened in the summer of 2008. A Hilton Garden Inn was constructed adjacent to the Hurst Conference Center and opened in summer 2018. A new Candlewood Suites was completed in 2020.

EST. FUND BALANCE OCTOBER 1, 2021		\$1,517,345
REVENUES		
Estimated Receipts 2021-2022	\$775,000	
Development Incentives	(235,700)	
TOTAL REVENUES		\$539,300
TOTAL FUNDS AVAILABLE		\$2,056,645
EXPENDITURES		
Administration		
Artisan Theatre	\$50,000	
Administration		
I Fly Project	\$10,000	
Administration		
HEB Chamber Ads	\$5,000	
Parks		
HCC Fountain	\$24,500	
Recreation		
Arts Council Community Arts Program	\$5,000	
TAAF State Tournaments	<u>10,000</u>	\$15,000
Debt Service		
Conference Facility	\$363,200	
TOTAL EXPENDITURES		\$467,700
EST. FUND BALANCE AT SEPTEMBER 30, 2022		\$1,588,945
Reserve for Community Sustainability		\$50,000
DEBT SERVICE RESERVE		\$723,400
UNDESIGNATED FUND BALANCE AT SEPTEMBER 30, 2022		<u>\$815,545</u>

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.

EST. FUND BALANCE OCTOBER 1, 2021		\$379,210
REVENUES		
Donation Receipts	\$145,000	
TOTAL REVENUES		<u>\$145,000</u>
TOTAL FUNDS AVAILABLE		\$524,210
PROPOSED EXPENDITURES		
Parks - Playground Improvements	\$150,000	
TOTAL EXPENDITURES		<u>\$150,000</u>
EST. FUND BALANCE AT SEPTEMBER 30, 2022		<u><u>\$374,210</u></u>

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.

EST. FUND BALANCE OCTOBER 1, 2021		\$43,009
REVENUES		
Citizens Fire Academy - Donations		\$8,000
Tarrant County Emergency Services District		10,000
North Central Texas Trauma Regional Advisory Committee		4,400
TOTAL REVENUES		<u>\$22,400</u>
TOTAL FUNDS AVAILABLE		\$65,409
EXPENDITURES		
Other Equipment and Supplies	\$5,970	
TOTAL EXPENDITURES		<u>\$5,970</u>
EST. FUND BALANCE AT SEPTEMBER 30, 2022		<u><u>\$59,439</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.

EST. FUND BALANCE OCTOBER 1, 2021		\$129,019
REVENUES		
State Grant / City Participation - HEB Mental Health Coordinator	\$0	
Tarrant County 9-1-1	45,380	
LEOSE	5,176	
City of Euless	36,726	
City of Bedford	<u>36,726</u>	
TOTAL REVENUES		<u>\$124,008</u>
TOTAL FUNDS AVAILABLE		\$253,027
EXPENDITURES		
Personnel Services - HEB Mental Health Coordinator	\$105,721	
Sundry	7,500	
Capital Outlay	<u>0</u>	
TOTAL EXPENDITURES		<u>\$113,221</u>
EST. FUND BALANCE AT SEPTEMBER 30, 2022		<u><u>\$139,806</u></u>

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 \$4.90 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 \$4.90 fee is deposited into its own fund and, by law, provides funding for the security of Court operations.

EST. FUND BALANCE OCTOBER 1, 2021		\$98,868
REVENUES		
Security Fees	\$20,000	
TOTAL REVENUES		<u>\$20,000</u>
TOTAL FUNDS AVAILABLE		\$118,868
EXPENDITURES		
Personnel	\$41,098	
Materials & Supplies	4,560	
Maintenance	3,000	
Sundry	7,321	
Internal Services	1,256	
Warrant Officer Cellular Telephone	0	
Capital Outlay	<u>0</u>	
TOTAL EXPENDITURES		<u>\$57,235</u>
FUND BALANCE AS OF SEPTEMBER 30, 2022		<u><u>\$61,633</u></u>

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.

EST. FUND BALANCE OCTOBER 1, 2021		\$206,402
REVENUES		
Technology Fees	\$20,000	
TOTAL REVENUES		<u>\$20,000</u>
TOTAL FUNDS AVAILABLE		\$226,402
EXPENDITURES		
Materials and Supplies	\$4,150	
Maintenance	6,360	
Sundry	7,280	
Internal Services	15,812	
Capital Outlay	<u>0</u>	
TOTAL EXPENDITURES		<u>\$33,602</u>
EST. FUND BALANCE AS OF SEPTEMBER 30, 2022		<u><u>\$192,800</u></u>

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.

EST. FUND BALANCE OCTOBER 1, 2021		\$150,109
REVENUES		
Case Manager Fees	\$22,000	
TOTAL REVENUES		<u>\$22,000</u>
TOTAL FUNDS AVAILABLE		\$172,109
EXPENDITURES		
Personnel	\$29,811	
Materials & Supplies	550	
Internal Services	3,839	
Sundry	<u>1,315</u>	
TOTAL EXPENDITURES		<u>\$35,515</u>
EST. FUND BALANCE AS OF SEPTEMBER 30, 2022		<u><u>\$136,594</u></u>

COMMERCIAL VEHICLE SAFETY FUND

The Commercial 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.

EST. FUND BALANCE OCTOBER 1, 2021		\$203,495
REVENUES		
Commerical Vehicle Fees	\$70,000	
TOTAL REVENUES		<u>\$70,000</u>
TOTAL FUNDS AVAILABLE		\$273,495
EXPENDITURES		
Maintenance	\$1,200	
Materials & Supplies	\$5,000	
Sundry	3,850	
Indirect Cost Allocation - General Fund	50,000	
Internal Services - Fleet	26,943	
Capital Outlay	<u>0</u>	
TOTAL EXPENDITURES		<u>\$86,993</u>
EST. FUND BALANCE AS OF SEPTEMBER 30, 2022		<u><u>\$186,502</u></u>

TRAFFIC SIGNAL SAFETY FUND

The Traffic Signal Safety Fund was established in fiscal year 2008-2009. Monitored intersections were selected based upon the historical number of accidents and traffic counts. The cameras captured images of vehicles running red lights and the owner of the subject vehicle was notified by mail and was able to view the violation on the Internet. The fine per violation was \$75 and was able to be appealed through the City.

On June 2, 2019, Governor Abbott signed House Bill 1631 which immediately discontinued the Red Light Camera program. Any funds remaining will be used for eligible one time expenses.

EST. FUND BALANCE OCTOBER 1, 2021	\$472,745
REVENUES	
Traffic Fines	\$0
TOTAL REVENUES	\$0
TOTAL FUNDS AVAILABLE	\$472,745
EXPENDITURES	
Materials and Supplies	10,883
Computer Hardware Maintenance	42,000
TOTAL EXPENDITURES	\$52,883
EST. FUND BALANCE AT SEPTEMBER 30, 2022	\$419,862

CABLE AND VIDEO PROVIDER 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.

EST. FUND BALANCE OCTOBER 1, 2021		\$145,775
REVENUES		
Service Provider PEG Fees	\$56,500	
TOTAL REVENUES		<u>\$56,500</u>
TOTAL FUNDS AVAILABLE		\$202,275
EXPENDITURES		
Professional Services	\$15,024	
Other Machinery & Equipment	10,000	
Capital Outlay	<u>5,000</u>	
TOTAL EXPENDITURES & DESIGNATED RESERVES		<u>\$30,024</u>
EST. FUND BALANCE AT SEPTEMBER 30, 2022		<u><u>\$172,251</u></u>

HURST ANTI-CRIME 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 and Prevention District (CCPD) was authorized to collect the sales tax by voter referendum on September 9, 1995. In May 2010, citizens voted to renew the CCPD for the next twenty years. Therefore, the CCPD will not be up for renewal until May 2030.

In 1989, legislation was passed which authorized a Crime Control and Prevention District, however only one county qualified. In 1993, legislative changes extended eligibility for creating and funding a district to include other counties and cities. 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 CCPD has the same boundaries as the City of Hurst with sales tax collected from all businesses located within the City. Each year, the CCPD board approves a crime control plan and financial plan. This 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 CCPD provide relief to the General Fund for expanded crime prevention and enforcement activities. The tax creates an opportunity for the City Council to reduce Property Taxes each year for Hurst citizens while still offering the same public safety services.

ANTI-CRIME BUDGET

	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	APPROVED BUDGET 2020-21	ESTIMATED BUDGET 2020-21	ADOPTED BUDGET 2021-22
BEGINNING BALANCE	\$6,146,436	\$5,735,051	\$5,741,963	\$6,730,177	\$6,730,177	\$6,864,531
REVENUES						
State of Texas	63,264	65,340	124,215	170,000	0	0
City of Euless	3,669	8,380	3,744	4,000	0	0
City of Bedford	3,669	8,380	3,744	4,000	0	0
City of Bedford Storefront Lease	26,283	24,344	20,617	7,411	20,000	0
Other	8,076	3,020	1,997	0	0	0
TOTAL GRANTS	\$104,960	\$109,463	\$154,316	\$185,411	\$20,000	\$0
Sales Tax Receipts	5,290,203	5,250,689	4,921,887	4,337,204	5,082,995	4,966,710
Interest Earnings	117,710	104,382	122,223	38,500	48,000	25,000
TOTAL REVENUES	\$5,512,873	\$5,464,534	\$5,198,426	\$4,561,115	\$5,150,995	\$4,991,710
OPERATING EXPENSES						
Personnel Services	2,440,661	2,635,407	2,423,468	2,902,667	2,775,860	2,979,836
Materials & Supplies	57,137	53,538	58,781	66,600	49,815	82,200
Maintenance	44,216	41,199	35,980	35,890	29,345	59,839
Sundry & Indirect Charges	2,083,464	2,062,672	899,327	1,972,745	1,105,348	1,264,200
Internal Services	588,713	588,713	588,713	588,713	588,713	605,635
TOTAL EXPENSES	\$5,214,191	\$5,381,529	\$4,006,269	\$5,566,615	\$4,549,081	\$4,991,710
ENDING FUND BALANCE	\$5,735,053	\$5,741,963	\$6,730,177	\$5,724,677	\$7,332,092	\$6,864,531
Previously Approved Projects	\$0	\$0	\$0	\$0	\$467,561	\$0
REMAINING FUND BALANCE	\$5,735,053	\$5,741,963	\$6,730,177	\$5,724,677	\$6,864,531	\$6,864,531

ANTI-CRIME PAY AS YOU GO

BUILDING AND EQUIPMENT MAINTENANCE

Equipment Maintenance	\$10,000	
Building Maintenance	31,579	
Other Misc. Maintenance	15,760	
Jail Maintenance	<u>2,500</u>	\$59,839

FLEET SERVICES AND INFORMATION SERVICES

Maintenance and Replacements		\$605,635
------------------------------	--	------------------

MISCELLANEOUS CAPITAL OUTLAY/PAYGO		\$0
------------------------------------	--	------------

TOTAL		<u>\$665,474</u>
--------------	--	-------------------------



COMMUNITY 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 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 also pay for debt principal and interest cost for Revenue Bonds issued under Section 4B of the legislation.

A major consideration was the impact of the tax on the City's current General Fund operating 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 Legislative 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 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. In fiscal year 2013-2014, \$7.5 million in Certificates of Obligation were issued to replace the pool at Chisholm Park. Four million was issued during fiscal year 2015-2016 to renovate the pool at Central Park as well as \$1.4 million to repair the roof at the Recreation Center. Also, in fiscal year 2015-2016, \$5.2 million in 2008 CO's were refunded providing \$963,870 in savings.

COMMUNITY HALF-CENT SALES TAX BUDGET

	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	BUDGET 2020-21	ESTIMATED BUDGET 2020-21	ADOPTED BUDGET 2021-22
BEGINNING BALANCE	\$4,061,681	\$3,936,516	\$3,967,927	\$2,577,441	\$4,743,252	\$4,620,610
REVENUES						
Sales Tax Receipts	5,306,115	5,276,599	5,064,575	4,453,724	5,017,152	5,025,000
Interest Earnings	59,079	90,708	72,034	19,000	28,000	20,000
Transfer In	0	0	0	0	0	0
Other Revenue	22,134	2,611	5,957	0	0	275,000
Less: Development Incentives	(331,107)	(335,916)	(248,236)	(280,634)	(234,232)	(275,414)
TOTAL REVENUES	\$5,056,221	\$5,034,002	\$4,894,330	\$4,192,090	\$4,810,920	\$5,044,586
OPERATING EXPENSES						
Parks	1,850,658	1,786,082	1,493,904	1,494,156	1,558,632	1,563,476
Recreation	431,064	460,992	331,451	426,048	357,728	448,159
Aquatics	477,553	451,899	156,108	480,472	297,324	519,573
Library	551,185	553,775	521,333	565,308	512,186	611,080
TOTAL EXPENSES	\$3,310,460	\$3,252,748	\$2,502,796	\$2,965,984	\$2,725,870	\$3,142,288
TRANSFER OUT	\$0	\$20,000	\$0	\$0	\$0	\$0
DEBT SERVICE	\$1,333,835	\$1,330,813	\$1,226,940	\$1,227,783	\$1,227,783	\$1,223,483
PROJECT EXPENSES						
Parks	\$484,206	\$360,224	\$299,069	\$0	\$595,128	\$400,000
Recreation	\$0	\$29,751	\$25,200	\$0	\$377,460	\$150,000
Aquatics	\$39,622	\$0	\$0	\$0	\$0	\$0
Library	\$13,263	\$9,056	\$65,000	\$0	\$7,321	\$0
Total Project Expenses	\$537,091	\$399,031	\$389,269	\$0	\$979,909	\$550,000
TOTAL EXPENDITURES	\$3,936,516	\$3,967,927	\$4,743,252	\$2,575,764	\$4,620,610	\$4,749,425
ENDING FUND BALANCE	\$3,936,516	\$3,967,927	\$4,743,252	\$2,575,764	\$4,620,610	\$4,749,425

COMMUNITY HALF-CENT SALES TAX PAY AS YOU GO

BUILDING AND EQUIPMENT MAINTENANCE/ REPLACEMENT

Parks	\$199,531	
Recreation	45,547	
Aquatics	44,300	
Library	<u>30,370</u>	\$319,748

FLEET SERVICES AND INFORMATION SERVICES

Maintenance and Replacements		\$486,555
------------------------------	--	------------------

PROPOSED PAY AS YOU GO PROJECTS

Misc. Park Improvements	\$150,000	
Green Ribbon Grant Phase 5	75,000	
Project Development Funding	<u>175,000</u>	\$400,000

MISCELLANEOUS CAPITAL OUTLAY AND NON CAPITAL OUTLAY

Stars and Stripes Annual Event	<u>\$ 150,000</u>	\$150,000
--------------------------------	-------------------	------------------

TOTAL

\$1,356,303



ADMINISTRATION DEPARTMENT



The Administration Department seeks to build and maintain, through strategic leadership and support, a city government that provides responsive services and effective programs

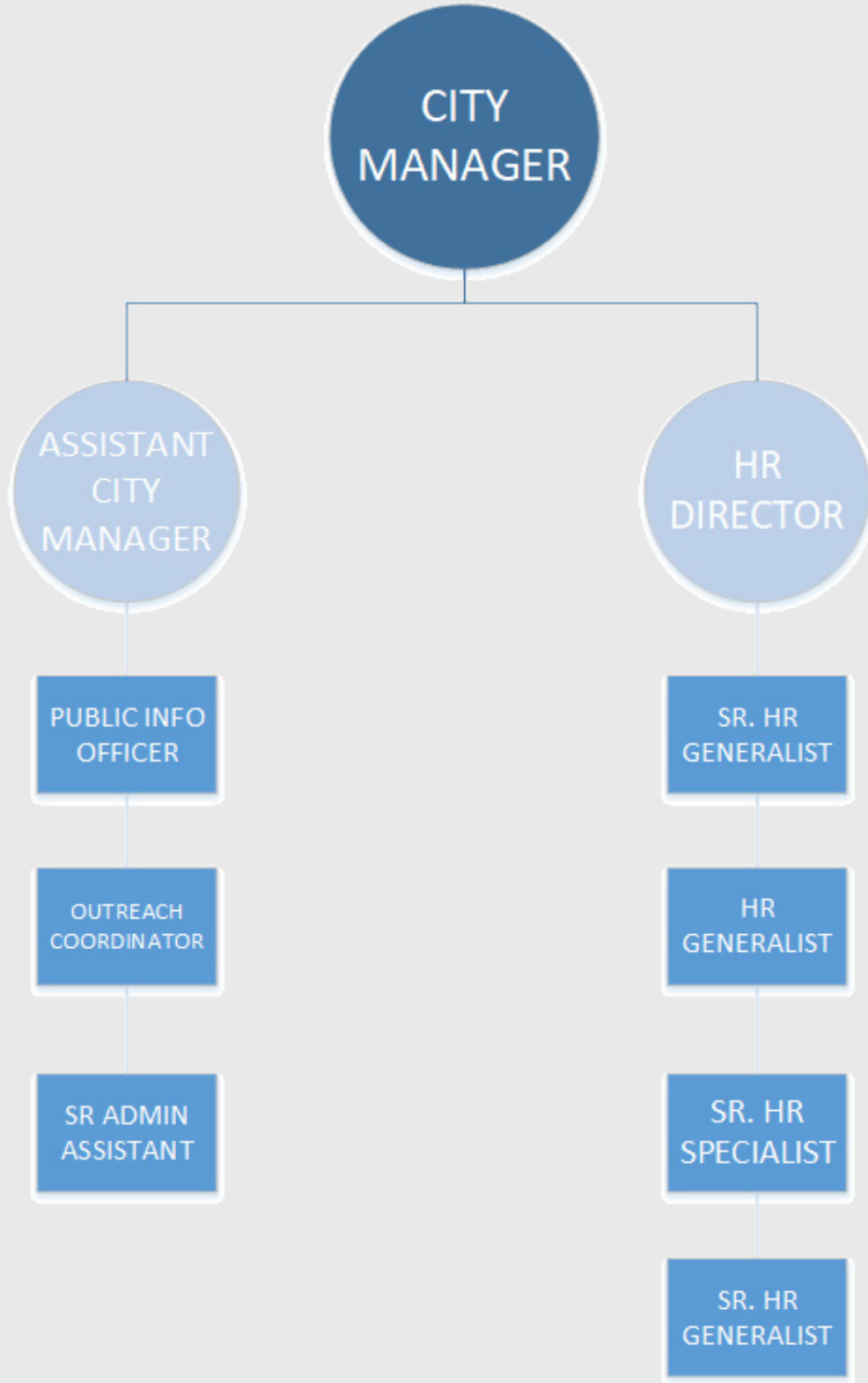
4
DIVISIONS

8
POSITIONS

\$6,307,569
BUDGET

ADMINISTRATION

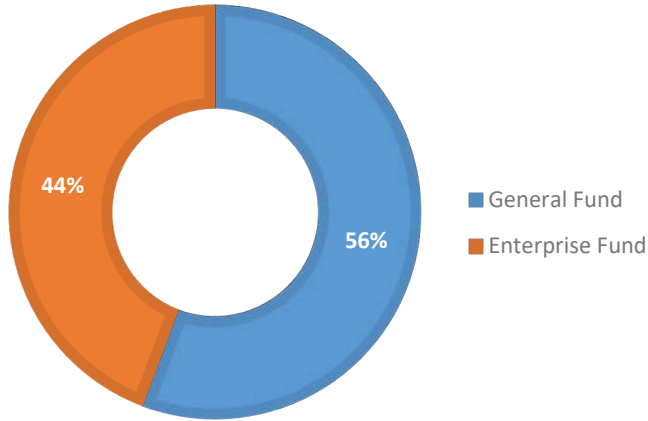
ORGANIZATIONAL CHART



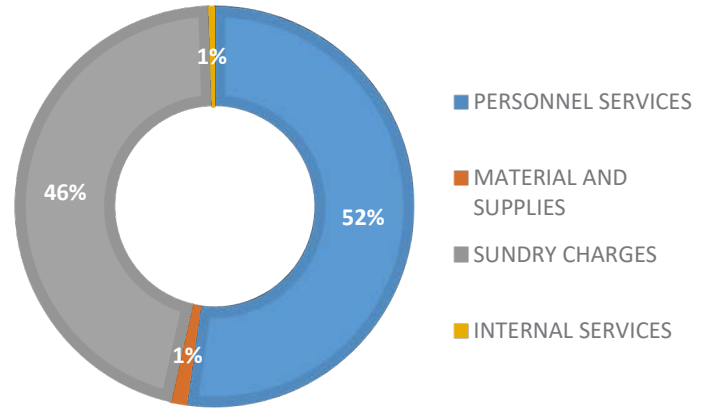
*Sr. HR Generalist budgeted in Enterprise Support Services but reports to HR Manager

ADMINISTRATION BUDGET

ADMINISTRATION DEPARTMENT FY 2022



ADMINISTRATION EXPENDITURES FY 2022



BUDGET SUMMARY – GENERAL FUND

CATEGORY	ACTUAL FY 2019	ACUTAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	1,468,369	1,469,046	1,512,491	1,506,854	1,601,470
MATERIAL AND SUPPLIES	20,603	4,875	12,405	9,478	19,405
SUNDRY CHARGES	1,705,649	2,150,414	1,770,449	1,729,804	1,870,931
INTERNAL SERVICES	23,490	23,490	23,490	23,490	23,490
TOTAL	\$3,218,111	\$3,647,825	\$3,318,835	\$3,269,626	\$3,515,296

BUDGET SUMMARY – ENTERPRISE FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	1,632,757	1,410,714	1,570,835	1,500,755	1,690,463
MATERIAL AND SUPPLIES	484,691	50,286	469,808	372,011	64,685
SUNDRY CHARGES	1,102,762	757,701	1,010,436	897,519	1,029,847
INTERNAL SERVICES	7,278	7,278	7,278	7,278	7,278
CAPITAL OUTLAY	379,781	10,000	0	0	0
TOTAL	\$3,607,269	\$2,235,979	\$3,058,357	\$2,777,563	\$2,792,273

ADMINISTRATION PERSONNEL

Personnel Summary

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
CITY MANAGER	Exempt	1	1	1	1	GF
ASSISTANT CITY MANAGER	Exempt	0	1	1	1	GF
EXECUTIVE DIRECTOR ADMINISTRATION & CUSTOMER SERVICE	Exempt	1	0	0	0	GF
PUBLIC INFORMATION OFFICER	Exempt	1	1	1	1	EF
OUTREACH COORDINATOR CITY MANAGERS OFFICE	Exempt	0	1	1	1	EF
SENIOR ADMINISTRATIVE ASST/CMO	59	1	1	1	1	GF
CUSTOMER SERVICE TECH ADMINISTRATOR	59	1	0	0	0	EF
SENIOR ADMINISTRATIVE ASSISTANT	57	1	1	0	0	EF
FLEET AND WAREHOUSE ASSISTANT	55	1	1	1	1	EF
BUILDING MAINT WORKER	52	1	1	1	1	EF
TOTAL		8	8	7	7	





ADMINISTRATION

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 responsibilities of the City Manager's Office include providing for the effective implementation of the City Council's policies and priorities, coordinating the activities of all city departments, informing and engaging Hurst citizens, and ensuring responsible organizational and fiscal management.

BUDGET AND PERSONNEL

BUDGET SUMMARY – GENERAL FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	572,506	592,053	590,618	585,943	606,774
MATERIAL AND SUPPLIES	2,613	1,556	1,950	1,497	1,950
SUNDRY CHARGES	16,327	10,340	18,837	7,939	22,687
TOTAL	\$591,446	\$603,950	\$611,405	\$595,379	\$631,411

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
CITY MANAGER	Exempt	1	1	1	1
ASSISTANT CITY MANAGER	Exempt	0	1	1	1
EXECUTIVE DIRECTOR ADMINISTRATION & CUSTOMER SERVICE	Exempt	1	0	0	0
SENIOR ADMINISTRATIVE ASST/CMO	59	1	1	1	1
TOTAL		3	3	3	3

MISSION STATEMENT

The mission of Administration is to build and maintain, through strategic leadership and support, a city government that provides responsive services and effective programs.

Prior Year Results

- Continued to effectively implement City Council policies and programs; with measures taken to accommodate the 2020 pandemic.
- Effectively communicated with residents all necessary information about city business, activities, closures, safety protocols as set forth by the CDC, and any other timely news that would benefit our citizens.
- Continued addressing citizen inquiries via telephone, mobile app, and email communications.
- Continued to improve methods of communications with City Council, the community, and within the organization.
- Managed the difficult operational and budget impacts of COVID-19.

Future Initiatives

- ✦ Implementation of plans to address strategic priorities.
- ✦ Focus on financial sustainability and continuing to manage the impacts of COVID-19.



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Continue to provide leadership that supports the City Council, including implementing the City Council's Strategic Plan.



Continue to increase communications, opportunities for citizen input, and public awareness of city services.

OBJECTIVES



To respond promptly to citizen comments and requests.



To continue to align departmental goals to the strategic plan.

PERFORMANCE MEASURES



	Actual 2020	Estimate 2021	Projected 2022
Input			
Full-time Employees	3	3	3
Output			
Mayor's Action Line – Citizen Requests	124	118	110
WWL Application – Citizen Requests	182	243	285
Efficiencies			
Citizen Requests initiated on day of receipt	98%	98%	98%

SUPPORT SERVICES

The primary function of the Support Services Division is to inform and engage the public through city publications, programs, websites, social media, and any other means found to be effective. Working with the city council, the city manager, and other departments, the division handles creation and distribution of official city information in the form of electronic and printed materials. The division is also responsible for developing and maintaining relations with media and citizens, creating community engagement through programs such as Hurst 101 and Youth in Government. Additional functions of the division include mailroom management and processing of the city's postal needs, building maintenance, and warehouse functions.

BUDGET AND PERSONNEL

BUDGET SUMMARY – ENTERPRISE FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	490,088	430,908	401,204	424,603	436,221
MATERIAL AND SUPPLIES	0	0	600	0	600
MAINTENANCE	7,245	5,298	5,800	6,577	5,800
SUNDRY CHARGES	107,202	47,366	118,445	97,922	118,380
INTERNAL SERVICES	25,736	25,736	25,736	25,736	26,514
TOTAL	\$630,271	\$509,308	\$551,785	\$554,837	\$587,515

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
PUBLIC INFORMATION OFFICER	Exempt	1	1	1	1
OUTREACH COORDINATOR CITY MANAGERS OFFICE	Exempt	0	1	1	1
CUSTOMER SERVICE TECH ADMINISTRATOR	59	1	0	0	0
SENIOR ADMIN ASST./HR & ACM	57	1	1	0	0
SENIOR ADMINISTRATIVE ASSISTANT	57	1	1	0	0
FLEET AND WAREHOUSE ASSISTANT	55	1	1	1	1
BUILDING MAINT WORKER	52	1	1	1	1
TOTAL		6	6	4	4

MISSION STATEMENT

The mission of the Support Services Division is to actively engage, communicate, and educate Hurst residents through effective communication means. Further, to provide efficient building maintenance services and warehouse service functions supporting our internal customers.

Prior Year Results

- Separated the Recreation Guide from Where We Live; distribution is set for three times a year for the guide, following recreation class scheduling.
- Upgraded our website administrative tool to include the ability to create microsites.
- Created and maintained a COVID specific area on our website to serve as a one-stop location for all information as it related to the pandemic.
- Continued to grow our social media presence, using it as an effective communication tool for details of COVID related items.
- Recorded and created an educational introductory video that serves as a “New Employee Orientation” video
- Recorded and created other new employee videos to serve as educational tools to the Hurst Way.
- Created, implemented, and reported findings from the annual citizen survey.
- Created our third budget video to serve as an educational resource for citizens.
- Enhanced the e-newsletter, Hurst Happenings, with a new look to more closely match our approved style colors and give it a more modern look.
- Managed over 200 volunteers in action; provided a drive-thru celebration in their honor.

Prior Year Results Cont.

- Created and distributed new issues of the employee magazine WorkLife, serving as a means of a positive work environment and teamwork, as outlined in our Code of Ideals.
- Worked closely with Planning and Community Development to promote programs “Property Pride” and the Energov system.
- Worked with the Parks department on a variety of projects to enhance our parks.

Future Initiatives

- ✦ Expand citizen reach with creative and informative marketing materials.
- ✦ Expand on video projects suited for web and social media to draw attention to events and culture in our city.
- ✦ Expand on microsites, further drawing attention to events and culture in our city.
- ✦ Reopen the Hurst 101 citizens academy.

CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Continue to engage citizens through our website and social media.



Continue sharing the city's Strategic Plan initiatives and educating both citizens and employees on the plan.



Continue, and expand, content in the Where We Live magazine.



Resume programs to encourage citizen participation in government.



Maintain and expand our city website to make it more user friendly and continue with accurate and up-to-date information.



Continue to develop media relations.



Continue to grow our internal custom service by being a resource for other department's communications and marketing needs.

OBJECTIVES



Expand our website with user-friendly microsites for ease of use and content control, produce four city magazines annually, engage in informative and exciting social media posts that draw attention to city activities and news.



Continue to provide and promote community engagement programs such as Hurst 101 academy, Youth in Government, and Town Hall Forum.



Increase promotion of website, social media engagement, mobile app, and microsites.

PERFORMANCE MEASURES



	Actual 2020	Estimate 2021	Projected 2022
Input			
Number of full-time employees (Communications)	2	2	2
Number of full-time employees (Fleet & Warehouse)	2	2	2
Output			
Number of city magazines produced	4	4	4
Number of websites maintained	7	7	6
Number of microsites created	0	1	4
Number of social media sites maintained	4	4	4
Number of WorkLife internal employee newsletters produced	1	2	4
Number of parts issued by warehouse	11,904		
Effectiveness			
Number of visits to the city website	963,265	1,000,000	1,030,000
Number of Facebook followers	13,656	13,700	14,000
Number of Twitter followers	3,263	3,270	4,000
Number of Instagram followers	1,476	1,450	1,550
Number of Mobile App Downloads	1,523	1,641	1,760
Number of Town Hall attendees	250	0	250
Number of Hurst 101 participants	14	0	15
Efficiencies			
% of publications prepared by deadline	100%	100%	100%
% website content updated in a timely manner	100%	100%	100%
% media inquiries responded to within 24 hours	100%	100%	100%

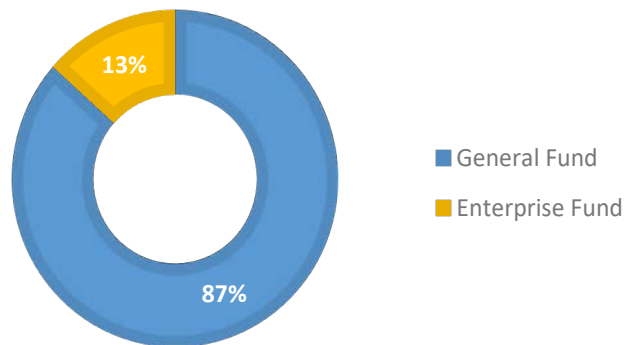
NON-DEPARTMENTAL

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 2021-2022 is the 21st year the City is participating in the Rail Tran service, also known as the Trinity Railway Express (TRE) and the 16th 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:

- Other Post-Employment Benefits
- Legal Services
- Insurance Coverage
- Audit & Other Financial Consulting Services
- Public Transportation
- Staff & City Council Development
- Property Tax Administration
- Youth-in-Government & Other Community Programs

BUDGET AND PERSONNEL

FY 2022 NON-DEPARTMENTAL EXPENSE FUNDS



BUDGET SUMMARY – ALL FUNDS					
CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	600,126	626,659	687,197	637,510	737,197
MATERIALS	13,935	1,977	6,600	6,707	13,600
SUNDRY	1,910,173	2,294,335	1,944,071	1,861,300	2,052,339
INTERNAL CHARGES	18,795	18,795	18,795	18,795	18,795
TOTAL	2,543,029	2,941,766	2,656,663	2,524,312	2,821,931

MISSION STATEMENT

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

Prior Year Results

- Property tax collection equal to 99% of assessments.
- Full funding of Actuarially Determined Contribution (ADC) to Other Post-Employment Benefit (OPEB) trust fund.
- Continuation of liability and property insurance protecting city assets.
- Continuation of public transportation programs.

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.



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

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 to establish a qualified talent pool for future movement within the organization.

OBJECTIVES



Continue offering three transportation programs: TRE, HEB Transit, and NETS.



Analyze retiree health care coverage and make plan adjustments, if necessary, to continue providing a cost-effective benefit to eligible retirees.



Provide updated information to the Texas Municipal League to ensure sufficient property and liability insurance is maintained.



Renew contracts with Tarrant Appraisal District and Tarrant County for the valuation of property and assessment/collection of property tax revenue.



Fully fund the City's Actuarially Determined Contribution for retiree benefits.



Maintain agreement with Boyle & Lowry, LLP to ensure the City continues to receive professional and cost-effective legal representation.



Continue Youth-in-Government program.



Continue Five Levels of Leadership management training programs.

PERFORMANCE MEASURES



	Actual 2020	Estimate 2021	Projected 2022
Input			
Public transportation funding	\$251,027	\$160,721	\$161,282
OPEB funding (all funds)	\$741,511	\$231,311	\$231,311
Legal services	\$270,811	\$425,108	\$365,000
Property tax administration	\$107,371	\$114,330	\$119,104
Insurance coverage	\$180,057	\$180,000	\$180,000
Youth-in-Government	\$1,048	\$1,200	\$1,500
Output			
Annual TRE ridership	1,800,000	1,600,000	1,800,000
Ad valorem tax accounts	18,407	18,737	19,272
Youth-in-Government participants	10	10	10
Effectiveness			
TRE change in ridership	-11%	-11%	13%
Property tax collection	101%	99%	99%
Uninsured claims & damages costs (all funds)	\$0	\$950	\$33,350
Efficiencies			
Property tax collection costs per account	\$5.83	\$6.10	\$6.18
Per capita health plan costs	\$18,500	\$17,500	\$18,000
Legal services hourly rate as percentage of median hourly rates charged by full-time private practitioners (source: Texas State Bar)	86%	82%	78%

HUMAN RESOURCES

Human Resources supports city staff through partnership in strategic planning and implementation tied to people and policy administration. The department coordinates HR functional areas including learning & development, total rewards, organizational development, workforce planning, employee relations, Human Resource Information System effectiveness, and compliance. As a consultant to division supervisors, HR also supports talent acquisition and employee engagement & retention.

BUDGET AND PERSONNEL

BUDGET SUMMARY – GENERAL FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	327,237	340,120	341,176	345,792	363,999
MATERIAL AND SUPPLIES	4,055	1,342	3,855	1,274	3,855
SUNDRY CHARGES	59,139	39,812	60,667	52,117	60,667
INTERNAL SERVICES	11,973	11,973	11,973	11,973	11,973
TOTAL	\$402,403	\$393,247	\$417,671	\$411,156	\$440,494

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
EXECUTIVE DIRECTOR OF HUMAN RESOURCES	Exempt	1	1	1	1
PAYROLL ADMINISTRATOR	Exempt	1	1	0	0
HR SPECIALIST	Exempt	0	0	1	1
HR REPRESENTATIVE	Exempt	1	1	1	1
TOTAL		3	3	3	3

MISSION STATEMENT

The Hurst Human Resources department will effectively serve as strategic partners within the organization doing our best to serve our customers selflessly (The Hurst Way: Customer Service) while managing resources responsibly (The Hurst Way: Financial Sustainability).

Prior Year Results

- Navigated the pandemic and its effect on the workforce, partnering with the City Manager to create and implement the City's response to the pandemic creating an environment for employees to safely provide necessary services to citizens and businesses.
- Enhanced mental health support options for employees.
- Collaborated with The Hurst Way Advocacy Team to create a virtual New Employee Orientation.
- Supported the Fire Department in establishing and implementing the staffing plan for the NETC Vaccination Site in collaboration with City of Euless and City of Grapevine Emergency Management Coordinators.
- Hosted City Manager and Assistant City Manager Supervisor Roundtables.
- Coordinated and hosted annual Employee Awards Luncheon.
- Successfully on-boarded over 125 seasonal aquatics employees for 2021 summer season.

Prior Year Results Cont.

- HR Specialist achieved the Certified Payroll Professional designation.
- Collaborated with the Fire Department to implement a new timekeeping/scheduling software.
- Protected employees by vigilantly and persistently responding to all fraudulent and legitimate unemployment claims filed.

Future Initiatives

- ✦ Provide supervisors with quarterly learning opportunities.
- ✦ Continue collaboration with the Hurst Way Advocacy team on Supervisor Learning and Executive Director Roundtables.
- ✦ Complete HR operational responsibilities timely and accurately.

CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Conduct a systematic review of all HR procedures, processes, and practices for the purpose of total alignment with vision, mission, and values.



Prioritize and complete HR duties and projects through committed staff time and resources.



Empower the HR team to make good decisions for customers using external and internal resources.



Commit to HR strategy implementation.

OBJECTIVES



Conduct an internal audit of payroll and time collection procedures and processes.



Evaluate and refine HIPAA Privacy & Security policy and procedures.



Plan, coordinate, and complete annual HR projects.



Assess, develop, and implement total rewards focused on financially sustainable medical/Rx insurance and appropriate compensation in the North Texas municipal market.



Identify, schedule, and develop content for supervisor development opportunities.



Establish monthly Supervisor Tips educational emails.



Engage supervisors in talent management principles and tools.



Enhance new hire onboarding using HRIS and other available technologies.



Successfully transition HR team members.



Cross-train on HR functional areas for continuity of customer service delivery.



Establish and clarify customer service standards for HR team in alignment with Code of Ideals and HR mission to be a knowledgeable resource and serve selflessly.



Complete project management training and apply developed skill to completion of HR projects.

PERFORMANCE MEASURES



	Actual 2020	Estimate 2021	Projected 2022
Input			
Human Capital (HR Team Members)	4	4	4.5
Output			
Number of benefits education meetings	3	3	3
Number of payroll cycles processed	27	27	27
Number of learning opportunities for supervisors	3	6	8
Payroll Audit Completion	N/A	Y	N/A
Number of Supervisor Tips emails	0	12	12
Effectiveness			
Percent of employee changes processed within 30-day requirement	100%	100%	100%
Percent of new policy acknowledgements	N/A	80%	90%
Percent of performance evaluations completed	75%	85%	95%
Benefits Engagement Survey	N/A	Y	Y
Efficiencies			
Percent of positions marketed within two business days of approval	100%	100%	100%
Deliver revised employee policies	Y	Y	Y



LEGISLATIVE AND JUDICIAL SERVICES DEPARTMENT

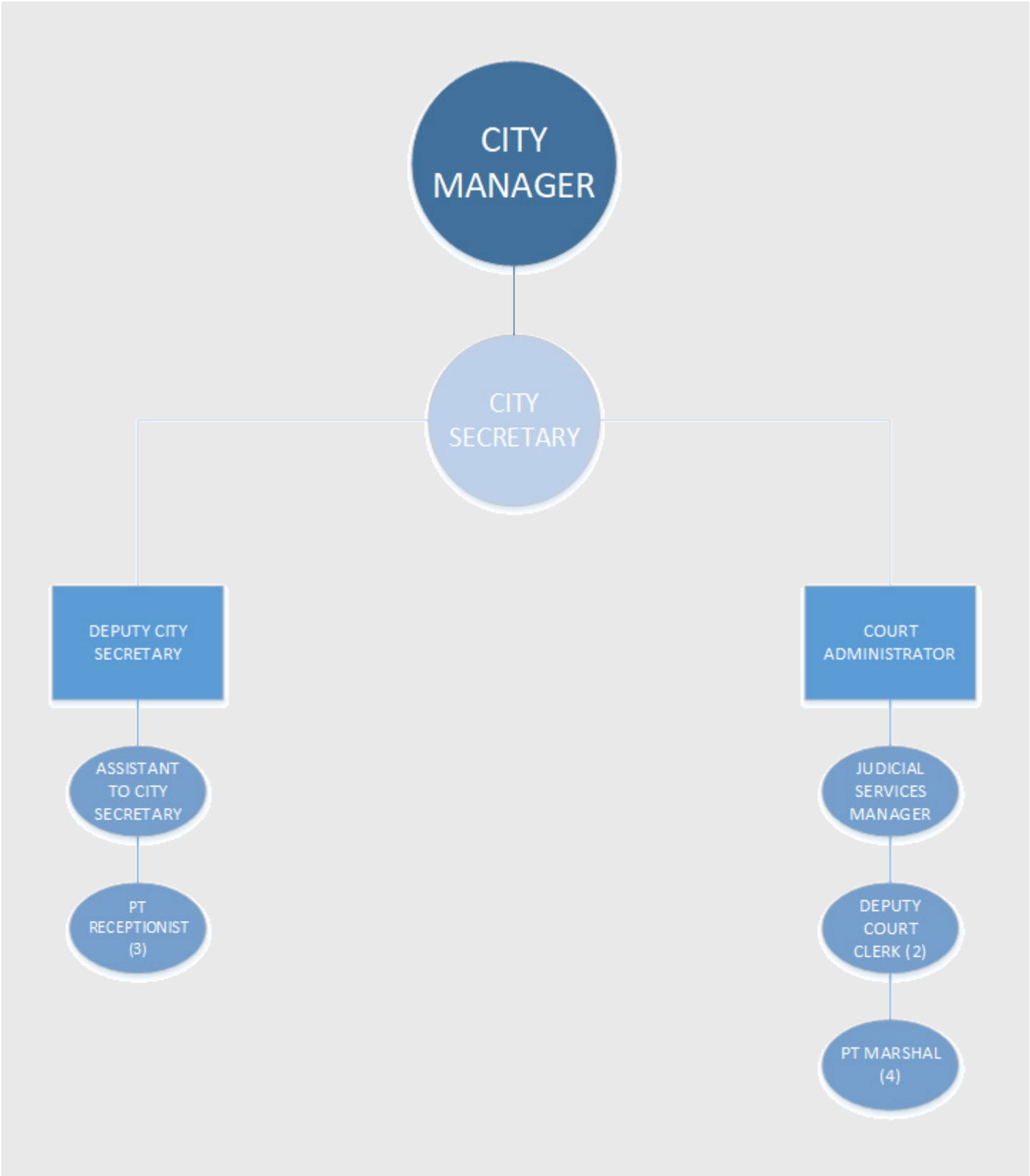
The Legislative and Judicial Services Department is dedicated to providing a broad range of support services to staff and citizens of the City of Hurst through legislative and public information divisions.

2
DIVISIONS

10
POSITIONS

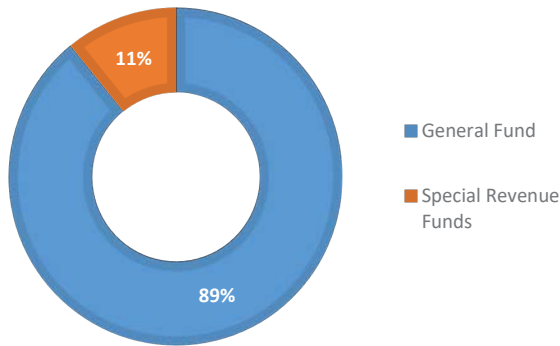
\$1,036,233
BUDGET

LEGISLATIVE AND JUDICIAL ORGANIZATIONAL CHART

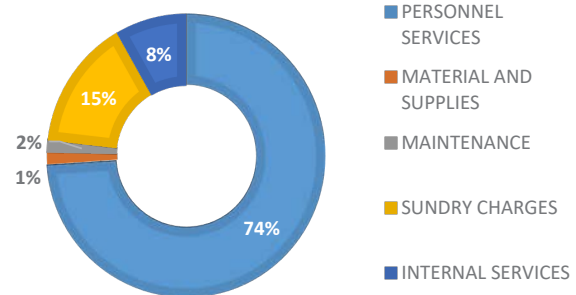


LEGISLATIVE AND JUDICIAL BUDGET AND PERSONNEL

FY 2022 EXPENSE FUNDS



FY 2022 EXPENSE BY CATEGORY



BUDGET SUMMARY – GENERAL FUND AND SPECIAL REVENUE FUNDS*

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	871,456	813,305	851,104	809,964	860,425
MATERIAL AND SUPPLIES	15,304	9,797	15,310	7,533	15,310
MAINTENANCE	4,410	8,130	17,060	5,583	17,060
SUNDRY CHARGES	174,332	132,598	202,618	175,461	173,339
INTERNAL SERVICES	96,451	96,451	96,451	96,451	96,451
TOTAL	1,161,953	1,060,281	1,182,543	1,094,992	1,162,585

*Includes Court Security, Court Technology, and Juvenile Case Manager Funds

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
CITY SECRETARY/SPECIAL ASSISTANT TO THE CITY MANAGER	Exempt	0	1	1	1
CITY SECRETARY	Exempt	1	0	0	0
DEPUTY CITY SECRETARY	Exempt	1	1	1	1
COURT ADMINISTRATOR	Exempt	1	1	1	1
JUDICIAL SERVICES MANAGER	59	1	1	0	1
ASST TO CITY SECRETARY	58	1	1	1	1
SENIOR DEPUTY COURT CLERK	56	1	1	0	0
COURT COORDINATOR	56	0	0	1	0
OFFICE COORDINATOR	56	0	0	1	0
DEPUTY COURT CLERK	54	2	2	2	2
PART-TIME EMPLOYEES	Part Time	7.5	7.5	7.5	7.5
TOTAL		15.5	15.5	15.5	14.5

LEGISLATIVE SERVICES

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 for two-year terms. The Mayor and three (3) councilmembers are elected in even numbered years, and the remaining three (3) councilmembers are elected in odd-numbered years. The City Council meets on the 2nd and 4th Tuesday evenings of each month at 6:30 p.m. with a 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.

BUDGET AND PERSONNEL

BUDGET SUMMARY

EXPENDITURES	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	11,847	12,105	12,360	12,439	12,360
MATERIAL AND SUPPLIES	1,245	1,769	1,300	845	1,300
SUNDRY CHARGES	30,115	10,032	16,660	8,554	16,660
TOTAL	\$43,207	\$23,905	\$30,320	\$21,839	\$30,320

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
PART-TIME EMPLOYEES	Part Time	3.5	3.5	3.5	3.5
TOTAL		3.5	3.5	3.5	3.5

MISSION STATEMENT

To provide responsive services and effective programs to ensure that Hurst remains a vibrant community.

Community Values

- Respect – Committed to being courteous and understanding of one another
- Stewardship – Committed to prudent stewardship in the pursuit of excellence
- Positive Environment – Committed to ensuring the City of Hurst is well maintained, clean and secure, leading to an enjoyable living experience
- Inclusiveness – Committed to providing opportunity for the public to share in guiding the future direction of Hurst

Council Priorities

- ✦ REDEVELOPMENT - The City of Hurst will create a redevelopment plan engaging with the private sector, identifying potential city involvement and focusing on neighborhood and commercial revitalization
- ✦ PUBLIC SAFETY - Continue to provide excellent and responsive services to ensure positive community awareness and well-being
- ✦ ECONOMIC VITALITY - Identify external and internal influences on the financial condition of the City and create strategies to address challenges
- ✦ INFRASTRUCTURE - Monitor and include new methods to ensure quality infrastructure by improving strategic partnerships and continually investing in and revitalizing aging infrastructure
- ✦ LEADERSHIP - The City of Hurst will link all operations to the strategic plan and the Hurst Way
- ✦ INNOVATION - The City of Hurst will commit to a culture of innovation and efficiency by focusing on continuous process improvement and customer service programs

PUBLIC INFORMATION

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, Crime Control and Prevention District meetings and Hurst Public Facility Corporation.

BUDGET AND PERSONNEL

BUDGET SUMMARY

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	359,479	364,295	374,961	371,394	387,730
MATERIAL AND SUPPLIES	2,790	1,199	2,900	1,312	2,900
MAINTENANCE	2,315	2,322	5,700	2,505	5,700
SUNDRY CHARGES	31,374	22,092	34,004	30,726	34,004
INTERNAL SERVICES	16,777	16,777	16,777	16,777	16,777
TOTAL	\$412,735	\$406,685	\$434,342	\$422,715	\$447,111

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
CITY SECRETARY/SPECIAL ASSISTANT TO THE CITY MANAGER	Exempt	0	1	1	1
CITY SECRETARY	Exempt	1	0	0	0
DEPUTY CITY SECRETARY	Exempt	1	1	1	1
ASST TO CITY SECRETARY	58	1	1	1	1
PART-TIME RECEPTIONIST	Part Time	1.5	1.5	1.5	1.5
TOTAL		4.5	4.5	4.5	4.5

MISSION STATEMENT

Provide public service to the highest standard assuring access to public information and local government for the citizens, governing body, and staff of the City of Hurst.

Prior Year Results

- Updated electronic Code of Ordinances
- Monitored 87th Legislature
- Completed legal review to Code of Ordinances and Charter
- Implemented contactless Reception Greeting
- Conducted citywide record destruction
- Successful conduct of two General and One Special Election

Future Initiatives

- ✦ Continue incorporation of the City's customer service ideals throughout the department
- ✦ Utilize Laserfiche document imaging system to digitally store information for easy access
- ✦ Continue review and update of ordinances to ensure compliance with local, state and federal laws and enhance community safety
- ✦ Enhance payment options for permits and licenses
- ✦ Explore additional cost savings and efficiencies through electronic processes



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Support internal and external customers by serving as a repository of information



Continue to evaluate and enhance public service delivery by building cooperative partnerships and working relationships



Deliver customer service “The Hurst Way” to ensure exceptional public service delivery with financial sustainability and customer service focus



Continue to maintain and improve programs and service to meet the changing need of our community and customer base

OBJECTIVES



Conduct joint elections with other local jurisdictions, through Tarrant County, for cost efficiency and customer convenience



Maintain certification and training to meet statutory and regulatory requirements



Monitor department web page to ensure current and relevant information



Publicize meetings and City events



Continue enhancement of records management program

PERFORMANCE MEASURES



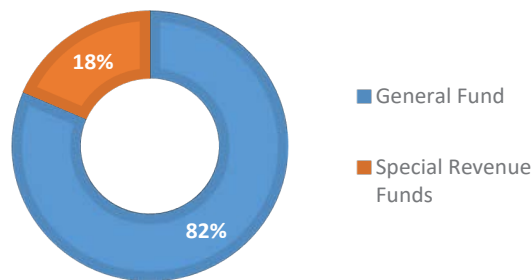
	2020 Actual	2021 Estimate	2022 Projected
Input			
Full time staff (FTEs)	3	3	3
Part time staff	3	3	3
Workload/Output			
City Elections Held	2	3	1
Public Information Requests	657	700	700
Meetings posted	53	43	53
Public Notices published	16	11	17
Permits processed	76	60	76
Liens processed	27	20	30
Effectiveness			
Percent of open record requests processed less than 5 business days	95%	95%	95%
Percent of legislative documents processed to Laserfiche within 3 days	85%	95%	95%
Percent of meeting minutes presented for approval by next meeting	100%	100%	100%
Efficiencies			
Percent of staff meeting certification requirements and attending customer service training	100%	100%	100%
Percent of staff cross trained outside of job parameters	80%	85%	100%

JUDICIAL SERVICES

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.

BUDGET AND PERSONNEL

FY 2022 EXPENSE FUNDS



BUDGET SUMMARY – GENERAL FUND AND SPECIAL REVENUE FUNDS

EXPENDITURES	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	500,130	436,905	463,783	426,131	460,335
MATERIAL AND SUPPLIES	11,269	6,829	11,110	5,376	11,110
MAINTENANCE	2,095	5,808	11,360	3,078	11,360
SUNDRY CHARGES	112,843	100,474	151,954	136,181	122,675
INTERNAL SERVICES	79,674	79,674	79,674	79,674	79,674
TOTAL	706,011	629,690	717,881	650,440	685,154

*Special Revenue funds include Court Technology Fund, Court Security Fund and Juvenile Case Manager Fund

PERSONNEL

POSITION TITLE	PAY GRADE	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
COURT ADMINISTRATOR	Exempt	1	1	1	GF
JUDICIAL SERVICES MANAGER	59	1	0	1	GF
SENIOR DEPUTY COURT CLERK	56	1	0	0	GF
COURT COORDINATOR	56	0	1	0	GF
OFFICE COORDINATOR	56	0	1	0	GF
DEPUTY COURT CLERK	54	2	2	2	GF
PART-TIME EMPLOYEES	Part Time	2.5	2.5	2.5	GF/SP REV
TOTAL		7.5	7.5	6.5	

MISSION STATEMENT

We will hold to the Code of Ideals, the Hurst Way philosophy, adhere to the Code of Judicial Conduct, and incorporate a standard of excellence into our work environment. We will maintain a work environment that is both productive, efficient, effective, as well as enjoyable, and to provide exceptional customer service in a just, fair, and impartial way to bring disposition of all cases in the Hurst Municipal Court.

Prior Year Results

- Updated policies and procedures manual
- Updated and added new forms
- Implemented Virtual Court policies and procedures
- Implemented new court dockets and processes for virtual court
- Trained all clerks and marshals on zoom and online protocols
- Implemented limited dockets and check in process for Covid-19 safety per OCA
- Implemented city policies related to Covid-19 sanitation and social distancing guidelines
- Implemented security committee and plan: panic alarms and camera upgrades
- Continued to utilize existing resources to locate defendants

Future Initiatives

- ✦ Continue to encourage online filings for increased customer service initiatives
- ✦ Increase new health restrictions as per OCA & CDC
- ✦ Continue work on virtual zoom dockets
- ✦ Reach out to defendants released from jail on PR bonds / reinstatements to increase compliance understanding
- ✦ Implement court notify, emailing, and text reminders through INCODE
- ✦ Monitor legislation effecting courts

CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Encourage all clerks to become certified and cross trained



Continue to enhance and evaluate public service while responding to the needs of our customers both internally and externally



Continue to find resources that will develop and assist clerks with supervisory and leadership initiatives



Increase virtual trainings

OBJECTIVES



Maintain a reasonable case clearance rate each year to prevent additional backlog of cases



Utilize volunteers to input information for marshals so they have more time in the field



Work with incode (court software) developing more online options and interactions for the most efficient and effective online experience for our customers.

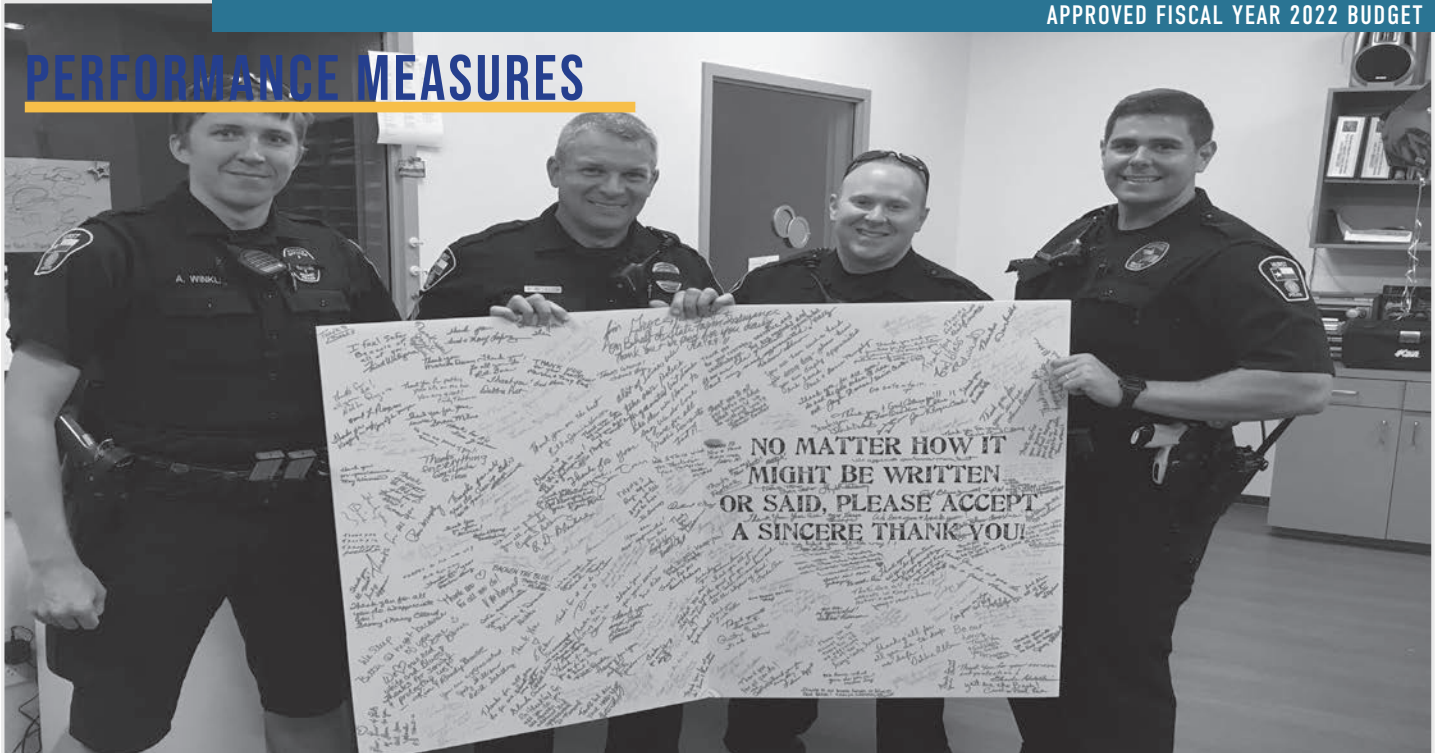


Continue to work with the judge and prosecutor on efficient processes in and out of the courtroom with virtual dockets



Maintain health and safety for the public as well as employees

PERFORMANCE MEASURES



Actual 2020 Estimate 2021 Projected 2022

Input			
# OF FULL TIME POSITIONS	5	4	4
# OF PART TIME CLERKS	1	1	1
# OF MARSHALS	4	4	4
Output			
# OF CASES FILED	10,747	5,399	5,500
# OF CASES PROCESSED	34,733	51,136	51,150
# OF CASES DISPOSED	9,812	5,588	5,600
# OF PAYMENTS PROCESSED	9,005	5,686	5,700
# OF CASES PAID IN PERSON	7,639	2,626	2,700
# OF CASES PAID BY MAIL	265	126	130
# OF CASES PAID ONLINE	1,151	2,934	2,950
# OF CASES DISPOSED PRIOR TO TRIAL	3,750	1,986	2,000
# OF CASES DISPOSED AT TRIAL	2,972	1,600	1,625
# OF WARRANTS PAID	1,910	1,512	1,525
Efficiencies			
% OF CASES FILE/DISPOSED	91%	101%	101%
% OF CASES PROCESSED / DISPOSED	28%	10%	10%
% OF CASES HANDLED IN PERSON	21%	46%	47%
% OF PAYMENTS PROCESSED	26%	11%	11%
% OF CASES PAID BY MAIL	2%	2%	2%
% OF CASES PAID ONLINE	12%	51%	51%
% OF CASES DISPOSED PRIOR TO TRIAL	38%	35%	35%
% OF CASES DISPOSED AT TRIAL	30%	28%	28%
% OF WARRANTS PAID	21%	26%	26%



FINANCE DEPARTMENT

The Finance Department 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).

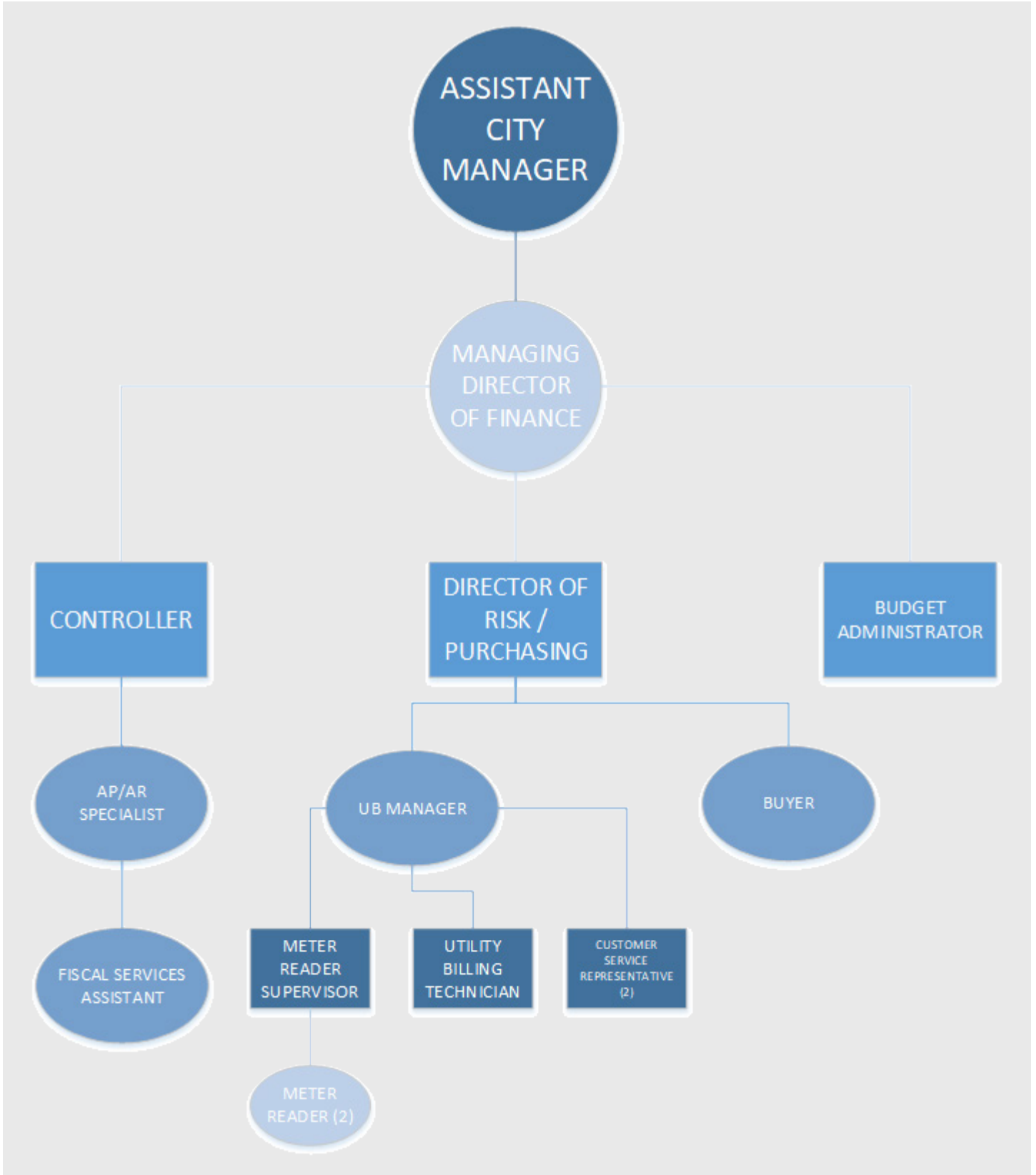
3
DIVISIONS

17
POSITIONS

\$1,171,442
BUDGET

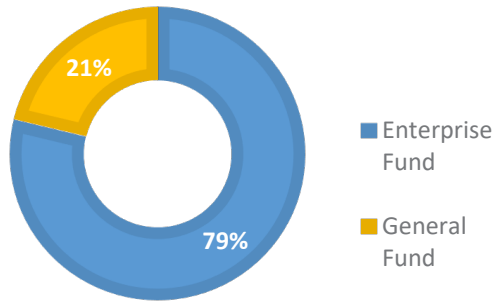
FINANCE

ORGANIZATIONAL CHART

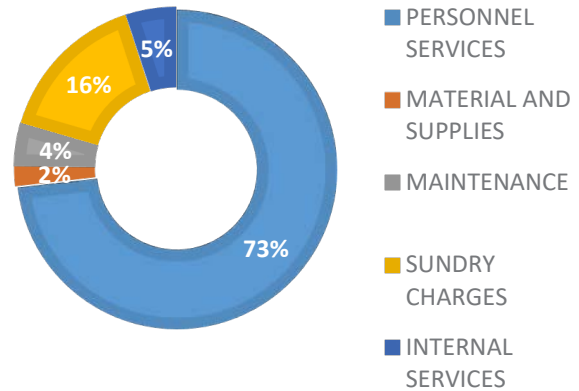


FINANCE BUDGET

FY 2022 EXPENSE FUNDS



FY 2022 EXPENSE BY CATEGORY



BUDGET SUMMARY – GENERAL FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	386,277	398,138	397,851	403,226	421,870
MATERIAL AND SUPPLIES	3,096	2,541	4,875	2,727	4,875
SUNDRY CHARGES	19,377	12,819	16,001	14,964	20,420
INTERNAL SERVICES	15,556	15,556	15,556	15,556	15,556
TOTAL	\$424,305	\$429,053	\$434,283	\$436,473	\$462,721

BUDGET SUMMARY – ENTERPRISE FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	612,687	590,102	550,957	567,138	648,369
MATERIAL AND SUPPLIES	5,278	3,303	7,566	3,320	8,001
MAINTENANCE	2,874	4,210	5,446	4,247	5,446
SUNDRY CHARGES	7,479	6,136	12,115	6,917	19,219
INTERNAL SERVICES	26,874	26,874	26,874	26,874	27,686
TOTAL	\$655,192	\$630,625	\$602,958	\$608,496	\$708,721

FINANCE PERSONNEL

PERSONNEL SUMMARY

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
EXECUTIVE DIRECTOR FISCAL & STRATEGIC SERVICES	Exempt	1	0	0	0	GF
ASSISTANT CITY MANAGER	Exempt	0	1	1	1	GF
MANAGING DIRECTOR OF FINANCE	Exempt	1	1	1	1	GF
CONTROLLER	Exempt	1	1	1	1	EF
BUDGET ADMINISTRATOR	Exempt	1	1	1	1	EF
AP/AR SPECIALIST	Exempt	1	1	1	1	EF
DIRECTOR RISK/PURCHASING	Exempt	1	1	1	1	EF
SENIOR HR GENERALIST	Exempt	0	0	1	1	EF
BENEFITS SPECIALIST	Exempt	1	1	0	0	EF
UTILITY BILLING MANAGER	Exempt	1	1	1	1	EF
CUSTOMER SERVICE SUPERVISOR	59	1	1	1	0	EF
FISCAL SERVICES ASSISTANT	57	1	1	1	1	GF
BUYER	57	0	0	1	1	EF
RISK/PURCHASING AGENT	56	1	1	0	0	EF
UTILITY BILLING TECHNICIAN	56	1	1	1	1	EF
CUSTOMER SERVICE REPRESENTATIVE	54	2	2	2	2	EF
METER READER SUPERVISOR	53	0	1	1	1	EF
LEAD METER READER	53	1	1	1	1	EF
METER READER	52	3	2	2	2	EF
TOTAL		18	18	18	17	

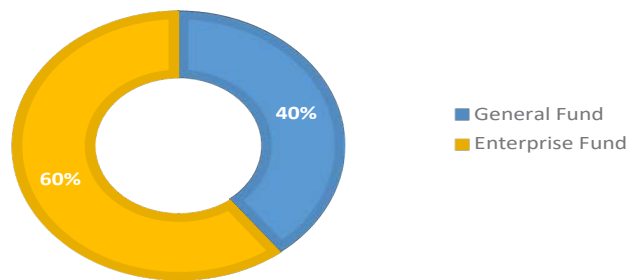


FISCAL SERVICES

The Fiscal Services 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 Annual Comprehensive Financial Report. All functions have different reporting requirements and deadlines.

BUDGET AND PERSONNEL

FY 2022 FISCAL SERVICES/RISK & PURCHASING EXPENSE FUNDS



BUDGET SUMMARY – ALL FUNDS

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	998,964	988,240	948,808	970,364	1,070,239
MATERIAL AND SUPPLIES	8,374	5,844	12,441	6,047	12,876
SUNDRY CHARGES	26,856	18,955	28,116	21,881	39,639
INTERNAL SERVICES	42,430	42,430	42,430	42,430	43,242
TOTAL	1,076,624	1,055,469	1,031,795	1,040,722	1,165,996

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
EXECUTIVE DIRECTOR FISCAL & STRATEGIC SERVICES	Exempt	1	0	0	0	GF
ASSISTANT CITY MANAGER	Exempt	0	1	1	1	GF
MANAGING DIRECTOR OF FINANCE	Exempt	1	1	1	1	GF
CONTROLLER	Exempt	1	1	1	1	EF
BUDGET ADMINISTRATOR	Exempt	1	1	1	1	EF
AP/AR SPECIALIST	Exempt	1	1	1	1	EF
DIRECTOR RISK/PURCHASING	Exempt	1	1	1	1	EF
SENIOR HR GENERALIST	Exempt	0	0	1	1	EF
BENEFITS SPECIALIST	Exempt	1	1	0	0	EF
FISCAL SERVICES ASSISTANT	57	1	1	1	1	GF
BUYER	57	0	0	1	1	EF
RISK/PURCHASING ASSISTANT	56	1	1	0	0	EF
TOTAL		9	9	9	9	

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.

Prior Year Results

- Fiscal Services' staff members participated in various employee and organizational leadership development activities.
- Staff earned additional continuing professional education (CPE) hours to maintain their certifications.
- GFOA's Distinguished Budget Presentation Award (33rd consecutive year).
- GFOA's Certificate of Achievement for Excellence in Financial Reporting (47th year).
- Maintained credit rating with both Moody's (Aa2) and S&P (AA).
- Received an unqualified (positive) audit opinion.
- Fully funded Actuarially Determined Contribution (ADC) for retiree health care.
- Updated multi-year plans estimating future funding and needs.
- Chase Bank procurement program put \$37,554 in rebates back into city coffers.
- City's tax collection contract with Tarrant County saves the city at least \$50,000 per year.
- Engaged a consultant to perform an annual data analysis of Accounts Payable and Human Resources activity.
- Refunded outstanding debt to take advantage of low interest rates, resulting in net present value savings of \$1.4 million.
- Assisted the City Manager and Executive team manage the ongoing financial impacts of the Covid-19 pandemic, including applying for anticipated federal stimulus funds

Future Initiatives

- ✦ Update the city's financial policies as needed.
- ✦ Continue to evaluate debt refunding opportunities and additional debt needs to maintain quality infrastructure throughout the city.
- ✦ Continue to monitor national, state 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 strive to provide great customer service and pursue training opportunities to maintain/update our skill sets.
- ✦ Continue participating in GFOA's award programs.
- ✦ Seek additional staff certifications.
- ✦ Continue to provide up-to-date municipal debt information on the city's website.
- ✦ Consider process improvement, cost saving and revenue enhancement projects identified by staff, including upgrading our financial system to a newer version.

CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Continue to refine our multi-year financial planning process to address future service requirements and infrastructure needs based on anticipated revenue streams.



Monitor new and emerging government regulations impacting the City's fiscal condition, including unfunded mandates.



Focus on maintaining and improving city services, including identifying alternative funding sources.



Be proactive in risk detection and risk reduction.



Continue to monitor 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.

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.



Include balanced and conservative projections of sales tax revenue and bonded indebtedness within multi-year financial plans.



Minimize the impact to the property tax rate when issuing or refunding debt.



Maintain level of City services and enhance services if justified and approved by Council.



Provide for infrastructure maintenance and facility improvements in the operating budget.



Monitor economic conditions, including interest rates, to identify areas of financial risk that may impact the budget.



Conduct timely reviews of financial data to proactively search for unusual transactions or breakdowns of internal controls.



Monitor and report the budgetary status of all revenues and expenditures throughout the fiscal year and publish monthly, quarterly, and annual financial reports.

PERFORMANCE MEASURES



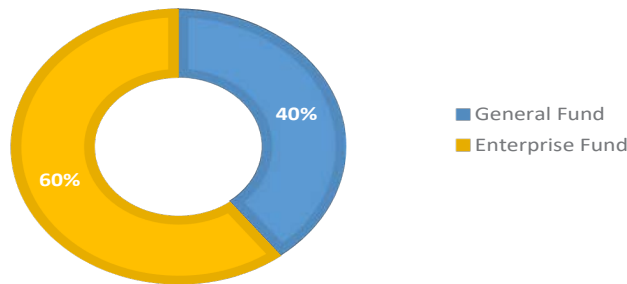
	Actual 2020	Estimate 2021	Projected 2022
Input			
Employees with primary budget responsibilities	3	3	3
Employees coordinating treasury, accounting, AP/AR, and debt management activity	3	3	3
Output			
Journal entries processed	1,639	1,700	1,700
Finance committee meetings held	12	12	12
Bank activity reviewed daily	Y	Y	Y
AP checks issued	4,044	3,500	4,000
Purchasing card transactions	9,600	10,000	10,600
Investments within the city's portfolio	23	28	28
Effectiveness			
GFOA distinguished budget presentation award	Y	Y	Y
GFOA certificate of achievement award	Y	Y	Y
Credit ratings (Moody's / S&P) (benchmark: A or higher)	Aa2 / AA	Aa2 / AA	Aa2 / AA
General debt service as percentage of general fund expenditures	11.6%	11.3%	9.6%
Tax supported debt as a percentage of taxable assessed valuation	1.7%	1.5%	1.4%
General fund exp. as percentage of taxable assessed valuation	1%	1%	1.1%
Actual general fund revenue over/(under) estimated budget	-2.6%	3%	3%
Debt service rate to total tax rate	19.9%	19.4%	17.8%
AP checks paid within 30 days	92%	95%	95%
Rebate provided by purchasing card activity	\$47,903	\$37,554	\$45,000
Efficiencies			
Monthly closings completed within seven business days of month end	83%	67%	83%
Monthly sales tax reports prepared within one day of state's release of data	100%	100%	100%
Vendor requests resolved within one week	95%	95%	95%

RISK / PURCHASING

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 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.

BUDGET AND PERSONNEL

FY 2022 FISCAL SERVICES/RISK & PURCHASING EXPENSE FUNDS



BUDGET SUMMARY – ALL FUNDS

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	998,964	988,240	948,808	970,364	1,070,239
MATERIAL AND SUPPLIES	8,374	5,844	12,441	6,047	12,876
SUNDRY CHARGES	26,856	18,955	28,116	21,881	39,639
INTERNAL SERVICES	42,430	42,430	42,430	42,430	43,242
TOTAL	1,076,624	1,055,469	1,031,795	1,040,722	1,165,996

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
EXECUTIVE DIRECTOR FISCAL & STRATEGIC SERVICES	Exempt	1	0	0	0	GF
ASSISTANT CITY MANAGER	Exempt	0	1	1	1	GF
MANAGING DIRECTOR OF FINANCE	Exempt	1	1	1	1	GF
CONTROLLER	Exempt	1	1	1	1	EF
BUDGET ADMINISTRATOR	Exempt	1	1	1	1	EF
AP/AR SPECIALIST	Exempt	1	1	1	1	EF
DIRECTOR RISK/PURCHASING	Exempt	1	1	1	1	EF
SENIOR HR GENERALIST	Exempt	0	0	1	1	EF
BENEFITS SPECIALIST	Exempt	1	1	0	0	EF
FISCAL SERVICES ASSISTANT	57	1	1	1	1	GF
BUYER	57	0	0	1	1	EF
RISK/PURCHASING ASSISTANT	56	1	1	0	0	EF
TOTAL		9	9	9	9	

RISK / PURCHASING

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.

Prior Year Results

- Earned the Achievement of Excellence in Procurement Award.
- Maintained high level of service despite a 50% reduction in staffing.
- Increased the number of inter-local agreements available to the City of Hurst.
- Established reporting procedure to ensure HB 3693 compliance.
- Introduced Public Purchase to user departments interested in utilizing online procurement technology for obtaining quotes.
- Introduced virtual attendance options for Public Bid openings.

Future Initiatives

- ✦ Introduce new Purchasing Manual before day one of the Fiscal Year 2022 to be effective day one of the Fiscal Year.
- ✦ Create and share with p-card users' directions on how to upload receipts to SDOL in preparation for making this practice mandatory.
- ✦ Finalize easy-to-follow step-by-step procedures manual for Purchasing staff and end-user training.
- ✦ Look for opportunities to develop efficiencies and work to implement efficiencies where appropriate.



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Introduce new Purchasing Manual before day one of Fiscal Year 2022 to be effective day one of the Fiscal Year.



Create and share with p-card user's directions on how to upload receipts to SDOL in preparation for making this practice mandatory.



Finalize easy to follow step by step procedures manual for Purchasing staff and end user training.



Look for opportunities to develop efficiencies and work to implement efficiencies where appropriate.

OBJECTIVES



Complete New Purchasing Manual edits and introduce to Executive Directors.



Provide additional training on new and existing policies and procedures present in the Purchasing Manual.



Document step by step actions and tasks with written directions and screenshots to create the step by step procedures manual.



Continue to question the status quo and seek better ways to provide service and perform duties utilizing staff education and new technologies.

PERFORMANCE MEASURES



	Actual 2020	Estimate 2021	Projected 2022
Input			
Full time employees	1	2	2
Output			
Sealed bids managed	12	15	15
Purchase orders processed	665	624	645
Inter-local agreements managed	62	65	67
Annual agreements managed	126	130	134
Effectiveness			
Internal and third party insurance claims managed	14	20	17
Rebate received as a result of using city p-cards for purchases	\$47,903	\$37,554	\$45,000
Rebate received for purchases made via the BuyBoard Cooperative program	\$4,520	\$4,500	\$4,500
Amount received for items sold via the city's surplus auctions	0	\$120,000	\$80,000
Efficiencies			
Surplus property public auctions	0	2	3
Number of P-Card transactions	9,600	10,000	10,600

UTILITY BILLING

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 exceptional 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.

BUDGET AND PERSONNEL

BUDGET SUMMARY – ENTERPRISE FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	567,970	562,199	556,452	476,197	525,080
MATERIAL AND SUPPLIES	44,382	42,726	44,793	35,389	30,363
MAINTENANCE	39,906	100,390	78,000	69,060	88,150
SUNDRY CHARGES	359,822	289,370	286,604	318,304	297,928
INTERNAL SERVICES	63,894	63,894	63,894	63,894	65,825
CAPITAL OUTLAY	24,942	24,790	0	0	0
TOTAL	\$1,100,916	\$1,083,370	\$1,029,743	\$962,844	\$1,007,346

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
UTILITY BILLING MANAGER	Exempt	1	1	1	1
CUSTOMER SERVICE SUPERVISOR	59	1	1	1	0
UTILITY BILLING TECHNICIAN	56	1	1	1	1
CUSTOMER SERVICE REPRESENTATIVE	54	2	2	2	2
METER READER SUPERVISOR	53	0	1	1	1
LEAD METER READER	53	1	1	1	1
METER READER	52	3	2	2	2
TOTAL		9	9	9	8

MISSION STATEMENT

We are committed to providing excellent customer service while balancing all aspects of the Hurst way. We will strive to preserve trust and deliver quality services through maintaining our billing operations in an efficient, accurate, and customer-oriented manner.

Prior Year Results

- Restructuring of Utility Billing organizational hierarchy
- Hiring of new Utility Billing Manager
- Performed in-depth job shadowing of each position in Utility Billing to include meter reader processes and procedures
- Developed recommendations for improvements/changes based upon the outcome of the job shadowing
- Set renewed expectations of Utility Billing staff for providing a high level of customer service and productivity

Future Initiatives

- ✦ Communicate necessary information about changes made to affected customers
- ✦ Continue to evaluate internal processes and procedures to identify areas for improvement
- ✦ Identify meters that are due for replacing and replace if funds, materials and staff are available
- ✦ Have utility billing staff take a refresher course on providing excellent customer service
- ✦ Continue to foster a positive working environment in UB Office



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Outsource printing and mailing of utility bills



Implement the use of a utility billing payment lockbox service



Research the viability of introducing an AMI meter reading system



Implement closed account refund check printing process in utility billing office

OBJECTIVES



Review proposal submitted by third-party vendor(s) for the outsourcing of utility bill printing and mailing



Work with third-party vendor, IT Department and other relevant City Staff on implementation of new processes and procedures



Review proposal submitted by Wells Fargo for providing lockbox services



Work with Wells Fargo and IT to set up new processes and procedures for posting payments received via the lockbox

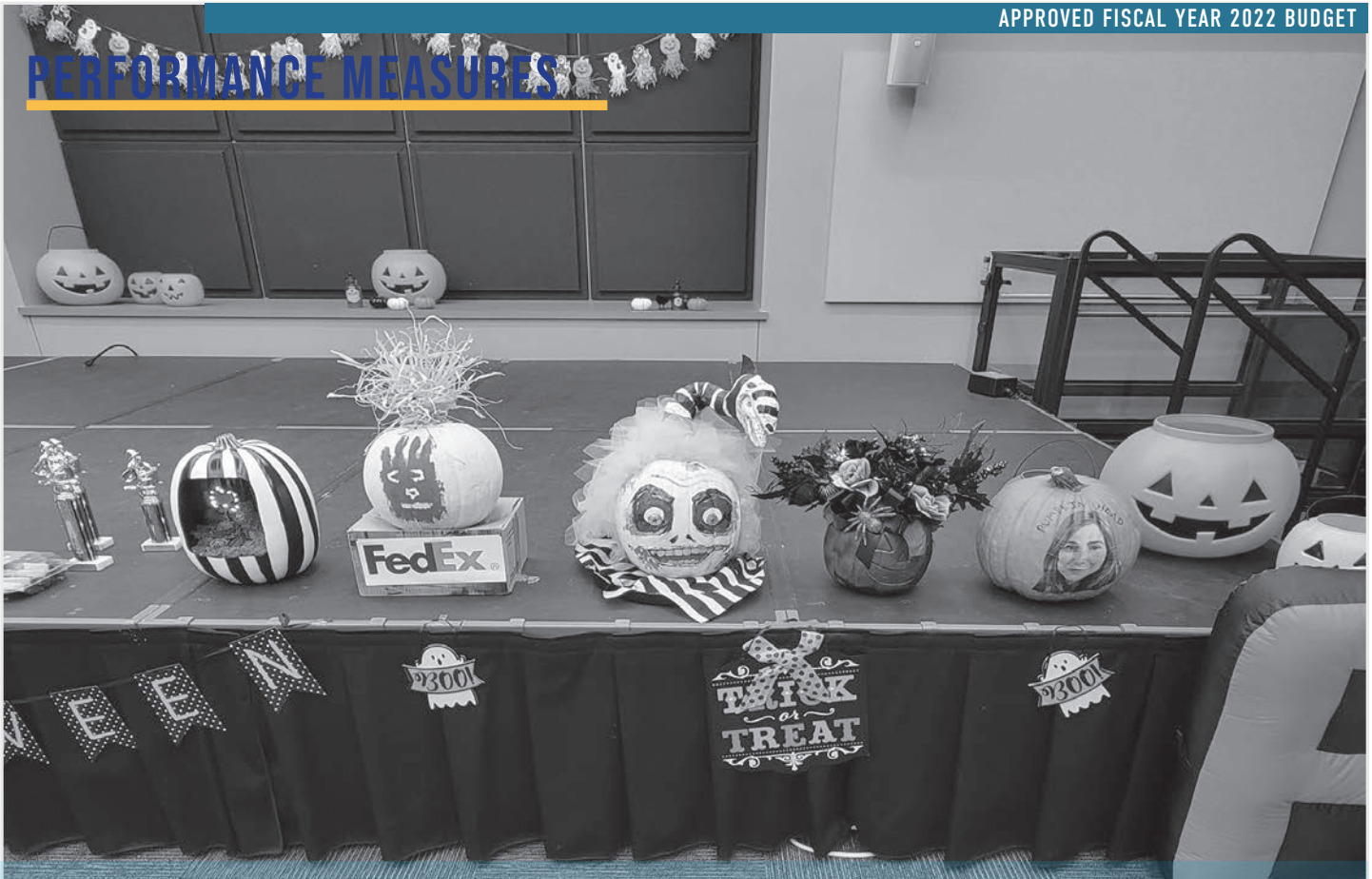


Develop an RFP/RFI to understand the AMI marketplace and the options available to the City of Hurst



Work with utility billing and IT staff to set up the ability as well as the processes and procedures for printing water refund checks in the UB office

PERFORMANCE MEASURES



	Actual 2020	Estimate 2021	Projected 2022
Input			
Billing representatives (FTEs)	6	4	4
Meter readers (FTEs)	4	3	3
Output			
Meters billed monthly-Approximate	12,475	12,475	12,475
Payments Processed In-House	40,564	41,000	13,000
Accounts Closed and Final Billed	1,361	1,142	1,252
New Accounts Opened	1,342	1,160	1,251
Customer Calls Handled	20,490	19,535	20,000
Effectiveness			
Customer Service Survey rating of adequate, good or excellent	95%	95%	95%
Efficiencies			
Payments Processed by Lockbox	0	0	28,000
Payments Received by Electronic Means	105,963	106,000	106,000



FIRE DEPARTMENT

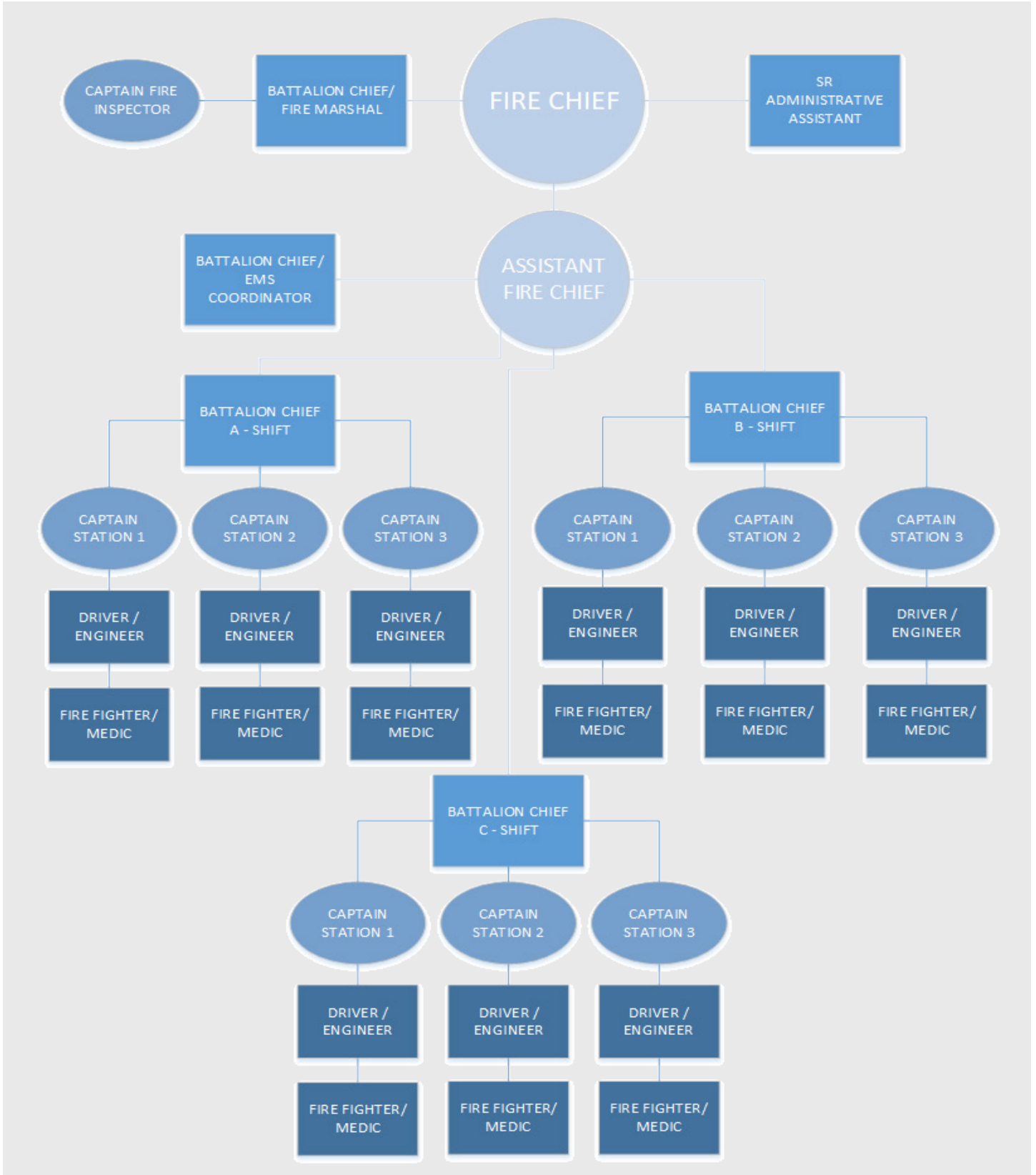
The Hurst Fire Department is committed to excellence in providing aggressive fire prevention, professional fire protection, technical rescue, emergency medical service, hazardous materials response, and emergency management by developing and implementing policies and practices to deliver excellent and responsive services to the Citizens of Hurst.

2
DIVISIONS

57
POSITIONS

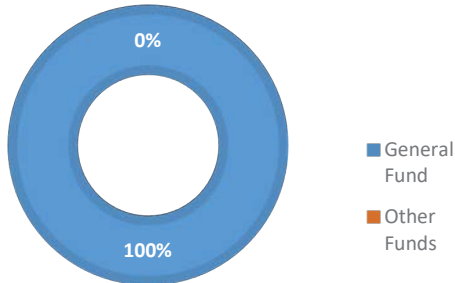
\$8,756,896
BUDGET

FIRE ORGANIZATIONAL CHART

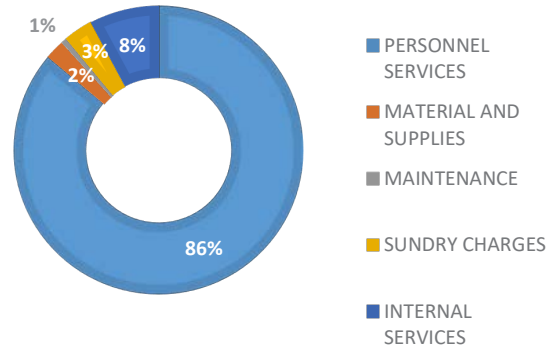


FIRE BUDGET AND PERSONNEL

FY 2022 EXPENSE FUNDS



FY 2022 EXPENSES BY CATEGORY



BUDGET SUMMARY – GENERAL FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	7,429,530	6,831,985	7,363,076	7,530,270	7,546,721
MATERIAL AND SUPPLIES	185,253	176,605	187,838	162,699	187,839
MAINTENANCE	30,503	43,754	54,645	43,843	54,645
SUNDRY CHARGES	209,030	283,772	279,480	245,575	288,288
INTERNAL SERVICES	677,756	679,035	679,403	679,416	679,403
CAPITAL OUTLAY	0	15,082	0	0	0
TOTAL	\$8,532,072	\$8,030,233	\$8,564,442	\$8,661,803	\$8,756,896

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
FIRE CHIEF	Exempt	1	1	1	1	GF
ASST FIRE CHIEF	Exempt	1	1	1	1	GF
FIRE BATTALION CHIEF	84	4	4	3	3	GF
FIRE BATTALION CHIEF/MARSHALL	84	0	0	1	1	GF
FIRE BATTALION CHIEF/EMS COORDINATOR	84	1	1	1	1	GF
FIRE LIEUTENANT	83	10	0	0	0	GF
FIRE CAPTAIN	83	0	9	9	9	GF
FIRE DRIVER/ENGINEER	82	9	9	9	9	GF
FIRE INSPECTOR/CAPTAIN	82	0	1	1	1	GF
FIREFIGHTER	81	21	21	21	21	GF
FIREFIGHTER - EMS	81	9	9	9	9	GF
SENIOR ADMINISTRATIVE ASSISTANT	57	1	1	1	1	GF
TOTAL		58	57	57	57	

FIRE

To help make Hurst a sustainable and safe place to live work and play, the Fire Department provides fire suppression, rescue, emergency medical services, hazardous materials containment, explosive response, fire code enforcement, and fire safety education. Activities include training, annual business inspections of commercial occupancies, multifamily dwelling smoke detector inspections, fire safety education in public schools, CPR instruction, annual testing of the City fire hydrants, fire equipment readiness, fire code enforcement, new building plan review, and departmental budgeting.

BUDGET AND PERSONNEL

BUDGET SUMMARY

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	6,201,938	5,679,940	6,165,509	6,250,171	6,321,294
MATERIAL AND SUPPLIES	104,976	98,918	110,438	74,175	110,439
MAINTENANCE	30,503	35,604	39,465	29,362	39,465
SUNDRY CHARGES	177,670	270,370	274,020	219,360	280,628
INTERNAL SERVICES	581,992	583,271	583,639	583,652	583,639
TOTAL	\$7,097,078	\$6,668,103	\$7,173,071	\$7,156,719	\$7,335,465

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
FIRE CHIEF	Exempt	1	1	1	1
ASST FIRE CHIEF	Exempt	1	1	1	1
FIRE BATTALION CHIEF	84	4	4	3	3
FIRE BATTALION CHIEF/MARSHALL	84	0	0	1	1
FIRE LIEUTENANT	83	10	0	0	0
FIRE CAPTAIN	83	0	9	9	9
FIRE DRIVER/ENGINEER	82	9	9	9	9
FIRE INSPECTOR/CAPTAIN	82	0	1	1	1
FIREFIGHTER	81	21	21	21	21
SENIOR ADMINISTRATIVE ASSISTANT	57	1	1	1	1
TOTAL		47	47	47	47

MISSION STATEMENT

The Hurst Fire Department is committed to excellence in providing aggressive fire prevention, professional fire protection, technical rescue, emergency medical service, hazardous materials response, and emergency management by developing and implementing policies and practices to deliver excellent and responsive services to the Citizens of Hurst.

Prior Year Results

- COVID-19 preparedness and response.
- Operation of a multifaceted vaccination site at the HCC and TCC, which had a major impact on fire operations and administration staff.
- All personnel were provided the ability to receive a body scan to screen for cancer, vital organ issues, and blockage which was fully funded by the Citizens Fire Academy Alumni
- Placed a new fire engine in service.
- Partnered with surrounding cities to establish a debris management plan.

Future Initiatives

- ✦ Continually evaluate services to assure they are responsive, innovative and sustainable.
- ✦ Continually evaluate firefighter safety and health programs.
- ✦ Expand training opportunities that will help with personnel development.



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Provide excellent and responsive services in order to protect life and property within the community



Create innovative and efficient programs in order to provide excellent customer service.

OBJECTIVES



Evaluate, update and develop mutual aid agreements as necessary



Continued participation in NEFDA to maintain cost effective specialty services.



Participate in County and regional emergency management partnerships.



Provide a robust Fire Prevention program in the community to help prevent loss of life and loss of property.

PERFORMANCE MEASURES



	2020 Actual	2021 Estimate	2022 Projected
Input			
Firefighter/Inspector/Admin Staff	47	47	47
Staffed Apparatus	4	4	4
Workload/Output			
Total calls	4,913	5,360	5,440
Fire related calls	1,879	2,030	2,040
EMS related calls	3,034	3,330	3,400
Structure fires	22	30	30
Fire inspections	40	40	1,700
Smoke detectors inspected	Owner conducted	Owner conducted	5,000
Fire prevention contacts	190	190	10,000
Emergency management plan	1	1	1
Firefighters receiving training	56	56	56
Ambulance subscribers	963	963	980
Regional meetings (fire, rescue, emergency management)	300	225	225
Effectiveness:			
Firefighters receiving training	100%	100%	100%
Businesses requiring inspections (* only state required due to COVID)	*100%	*100%	100%
Smoke detector testing (*conducted by apartment complexes)	*100%	*100%	100%
Efficiencies:			
Businesses requiring inspections	100%	100%	100%
Fire calls responded to in six minutes or less	87%	87%	90%
Emergency medical calls responded to in six minutes or less	87%	87%	90%

EMERGENCY MEDICAL SERVICES

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

BUDGET AND PERSONNEL

BUDGET SUMMARY

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	1,227,592	1,152,045	1,197,567	1,280,099	1,225,427
MATERIAL AND SUPPLIES	80,277	77,687	77,400	88,524	77,400
MAINTENANCE	0	8,150	15,180	14,481	15,180
SUNDRY CHARGES	31,360	13,402	5,460	26,215	7,660
INTERNAL SERVICES	95,764	95,764	95,764	95,764	95,764
CAPITAL OUTLAY	0	15,082	0	0	0
TOTAL	\$1,434,993	\$1,362,130	\$1,391,371	\$1,505,083	\$1,421,431

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
FIRE BATTALION CHIEF/EMS COORDINATOR	84	1	1	1	1
FIREFIGHTER	81	9	9	9	9
TOTAL		10	10	10	10

MISSION STATEMENT

The Hurst Fire Department EMS/Ambulance Division is committed to providing exceptional prehospital medical care to the citizens of Hurst.

Prior Year Results

- COVID-19 response to protect responders and provide exceptional prehospital care.
- Participated in the Texas Ambulance Services Supplemental Program.
- Developed a charity care policy for those that cannot afford service fees.
- Renewed State Ambulance Provider license.

Future Initiatives

- ✦ Continue to consider new technology to improve patient care.
- ✦ Continue to look to make the service model sustainable.
- ✦ Increase training opportunities in emergency medical care.
- ✦ Evaluate medical direction.
- ✦ Evaluate ambulance fees.
- ✦ Maintain charity care program.



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Provide excellent and responsive services while delivering emergency care and transport to the community.



Create innovative and efficient programs in order to provide excellent customer service.

OBJECTIVES



Maintain advanced medical protocols, training, and equipment.



Maintain Ambulance Subscription Program.



Partner with local hospitals and regional organizations to enhance the continuity of care from the time 911 is called until the patient leaves the hospital.

PERFORMANCE MEASURES



	2020 Actual	2021 Estimate	2022 Projected
Input			
EMS Coordinator	1	1	1
Firefighter/Paramedics	9	9	9
Workload/Output			
EMS related incidents	3034	3330	3400
Ambulance Transports	2113	2350	2400
Firefighter/Paramedics receiving training	56	56	56
Ambulance subscribers	963	963	980
Effectiveness			
EMS response to incidents	100%	100%	100%
Firefighter/Paramedics receiving training	100%	100%	100%
Efficiencies:			
Percent of EMS calls responded to 6 minutes or less	84%	87%	90%
Average response time from 911 to arrival	5:49	5:43	5:43



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.

HURST JUSTICE CENTER

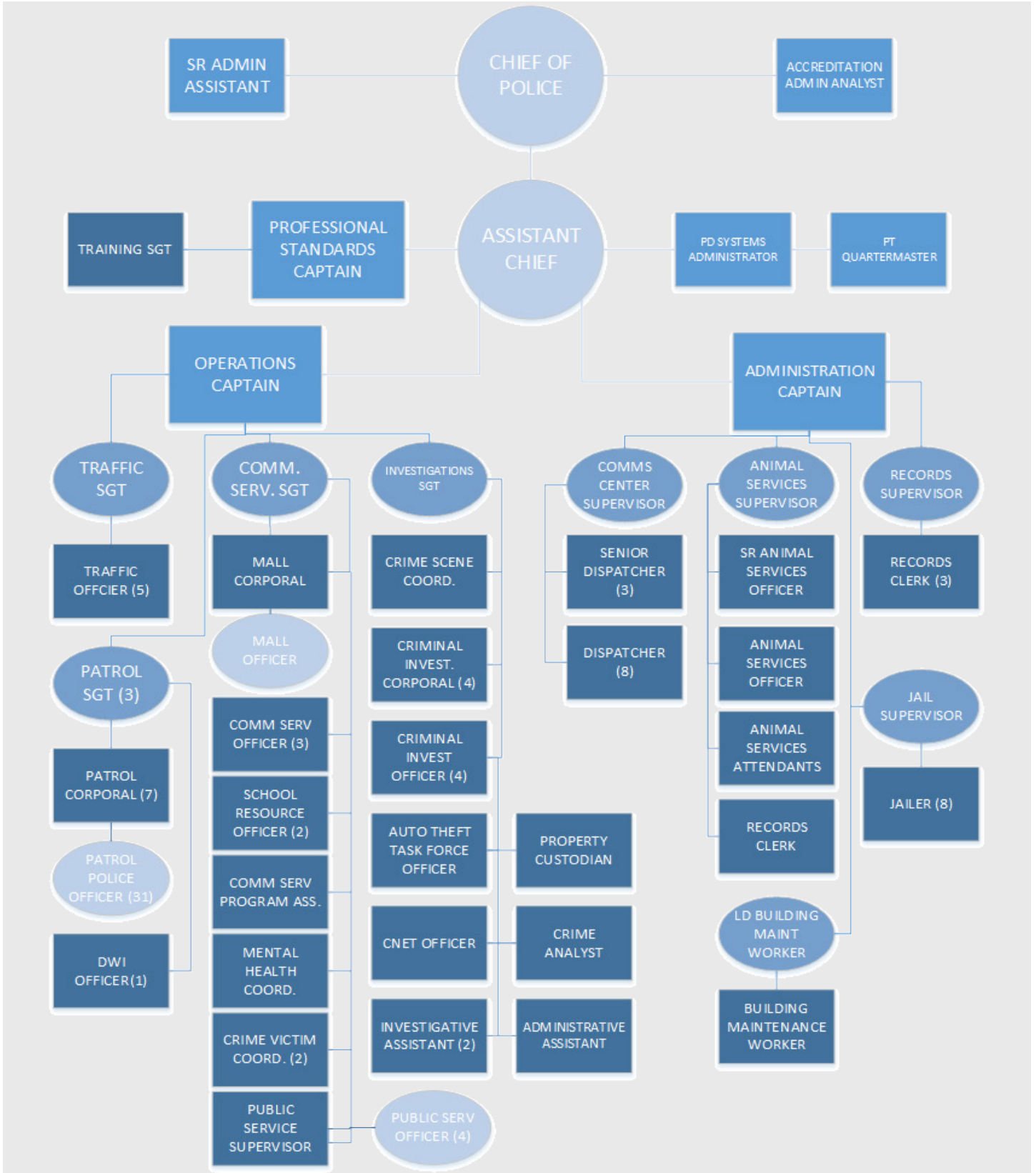
1
DIVISION

137.5
POSITIONS

\$16,673,742
BUDGET

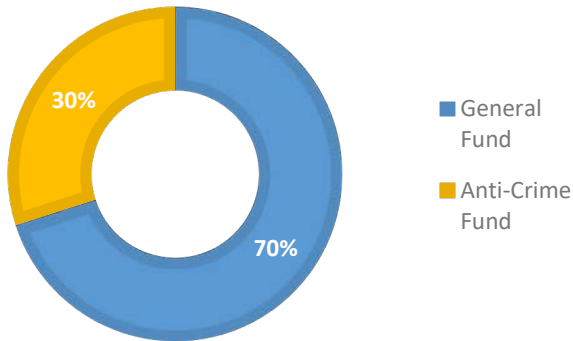
POLICE

ORGANIZATIONAL CHART

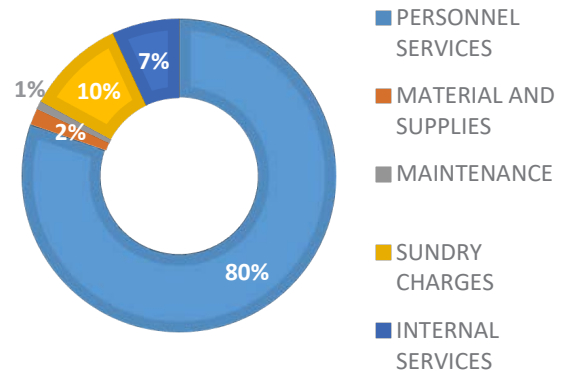


POLICE BUDGET

FY 2022 EXPENSE FUNDS



FY 2022 EXPENSE BY CATEGORY



BUDGET SUMMARY – GENERAL FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	9,815,924	9,049,793	10,131,691	9,578,701	10,411,692
MATERIAL AND SUPPLIES	168,329	122,168	191,580	124,461	199,580
MAINTENANCE	81,983	76,825	86,660	71,309	88,160
SUNDRY CHARGES	275,206	379,280	379,719	475,483	440,897
INTERNAL SERVICES	542,118	540,508	541,703	545,907	541,703
TOTAL	\$10,892,410	\$10,168,573	\$11,331,353	\$10,795,861	\$11,682,032

BUDGET SUMMARY – ANTI-CRIME HALF-CENT FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	2,635,406	2,423,468	2,902,667	2,775,860	2,979,836
MATERIAL AND SUPPLIES	53,538	58,781	66,600	49,815	82,200
MAINTENANCE	41,199	35,980	35,890	29,345	59,839
SUNDRY CHARGES	2,110,372	1,103,271	1,972,745	1,105,348	1,264,200
INTERNAL SERVICES	588,713	588,713	588,713	588,713	605,635
CAPITAL OUTLAY	28,395	0	0	467,561	0
TOTAL	\$5,457,623	\$4,210,213	\$5,566,615	\$5,016,642	\$4,991,710

POLICE PERSONNEL

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
CHIEF OF POLICE	Exempt	1	1	1	1	GF
ASST POLICE CHIEF	Exempt	1	1	1	1	GF
ADMINISTRATIVE ANALYST	Exempt	1	1	1	1	GF
TECH SERVICES SUPERVISOR	Exempt	1	0	0	0	AC
MENTAL HEALTH COORDINATOR	Exempt	1	1	1	1	SP
LIEUTENANT	94	3	0	0	0	GF
CAPTAIN	94	0	3	3	3	GF
SERGEANT	93	8	8	8	8	GF
CORPORAL	92	13	13	13	13	GF
POLICE OFFICER	91	36	36	36	36	GF
POLICE OFFICER	91	13	13	13	13	AC
INVESTIGATIVE ASSISTANT	60	2	2	2	2	GF
COMMUNICATIONS SUPERVISOR	60	1	1	1	1	AC
POLICE SYSTEMS ADMINISTRATOR	60	0	1	1	1	AC
ANIMAL SERVICES SUPERVISOR	59	1	1	1	1	GF
CRIME SCENE COORDINATOR	59	1	1	1	1	GF
PUBLIC SERVICE SUPERVISOR	59	1	1	1	1	AC
JAIL SUPERVISOR	59	1	1	1	1	AC
SENIOR POLICE DISPATCHER	58	2	2	2	2	GF
SENIOR POLICE DISPATCHER	58	1	1	1	1	AC
SENIOR ADMINISTRATIVE ASSOCIATE	57	1	1	1	1	GF
POLICE DISPATCHER	57	6	6	6	8	GF
PROPERTY CUSTODIAN	57	1	1	1	1	GF
POLICE DISPATCHER	57	2	2	2	2	AC
CID ADMINISTRATIVE ASSISTANT	56	1	1	1	1	GF
SENIOR ANIMAL SERVICES OFFICER	56	1	1	1	1	GF
CRIME VICTIM LIASION	56	1	1	0	0	AC
CRIME VICTIM COORDINATOR	56	0	0	2	2	AC
ANIMAL SERVICES OFFICER	55	1	1	1	1	GF
COMM SVCS ASSISTANT	55	1	1	1	1	GF
JAILER	55	5	5	5	8	GF
CRIME ANALYST	55	1	1	1	1	GF
RECORDS SUPERVISOR	55	1	1	1	1	GF
JAILER	55	3	3	3	3	AC
PUBLIC SERVICE OFFICER	55	4	4	4	4	AC
POLICE RECORDS CLERK	54	2	2	2	2	GF
POLICE RECORDS CLERK	54	2	2	2	2	AC
LEAD BUILDING MAINTENANCE WORKER	53	1	1	1	1	GF
ANIMAL SERVICES ATTENDANT	52	1	1	1	1	GF
BUILDING MAINTENANCE WORKER	52	1	1	1	1	GF
PART-TIME EMPLOYEES	Part-Time	7.5	7.5	7.5	7.5	GF
TOTAL		130.5	130.5	132.5	137.5	

DEPARTMENT 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.

Prior Year Results

- Hurst Animal Shelter facility is substantially completed.
- Provided excellent and responsive police services while demonstrating prudent stewardship through the implementation of strategies that addressed financial challenges.
- Allowed the expiration of the Southeast Store Front building lease in December of 2020 and relocated Community Services personnel to the Hurst Justice Center.

Future Initiatives

- ✦ Develop and implement an agreement with the Humane Society of North Texas (HSNT) to operate at the Hurst Animal Shelter.
- ✦ Attain our 10th CALEA Award.
- ✦ Operate a Mid-Cities Drug Task Force in partnership with Bedford, Euless, and Grapevine.



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Increase the excellent and efficient service provided to our customers through strategic partnerships.



Work collectively with regional law enforcement partners to address the illegal drug trade.

OBJECTIVES



Develop and implement an agreement with the Humane Society of North Texas to operate at the Hurst Animal Shelter.



Operate a Mid-Cities Drug Task Force in partnership with Bedford, Euless, and Grapevine

PERFORMANCE MEASURES



	Actual 2020	Estimate 2021	Projected 2022
Input			
Total Number of Police Officers (General Fund)	62	62	62
Total Number of Police Officers (Anti-Crime Fund)	13	13	13
Total Civilian Personnel (General Fund)	33	33	33
Total Civilian Personnel (Anti-Crime Fund)	17	16	16
Output			
Total Calls for Service	39,529	36,228	40,602
Number of Arrests	1,493	1,509	1,634
Number of Reports	3,919	4,145	4,257
Commercial Motor Vehicle Inspections	359	92	375
Cases Assigned to the Criminal Investigations Division	2,861	2,973	3,068
Cases Assigned Per Day Per Detective	1.6	1.4	1.5
Criminal Cases Filed with Tarrant County District Attorney's Office	1,297	1,342	1,313
Number of Mental Health Coordinator Contacts	791	854	767
Number of Crime Victim Coordinator Contacts	528	491	542
Effectiveness			
Total Priority "P" Calls for Service	336	233	299
Average Response Time (Minutes) for a Priority P Call for Service	4.46	4.07	4.32
Number of Officers per 1,000 population	2	2	2
Residential Programs	19	25	25
Business Programs	10	8	8
School Programs	9	8	8
Police Outreach Facilities	2	1	1
Efficiencies			
Total Number of Training Hours	10,877	5,898	12,250
Training Hours Provided by Inside Instructors	7,747	3,053	8,300
Training Hours Provided by Outside Instructors	3,150	2,845	3,950



PLANNING & COMMUNITY DEVELOPMENT DEPARTMENT

The Planning and Community Development Department strives to foster economic vitality and the highest quality community development while protecting the health, safety and welfare of the City of Hurst.

2

DIVISIONS

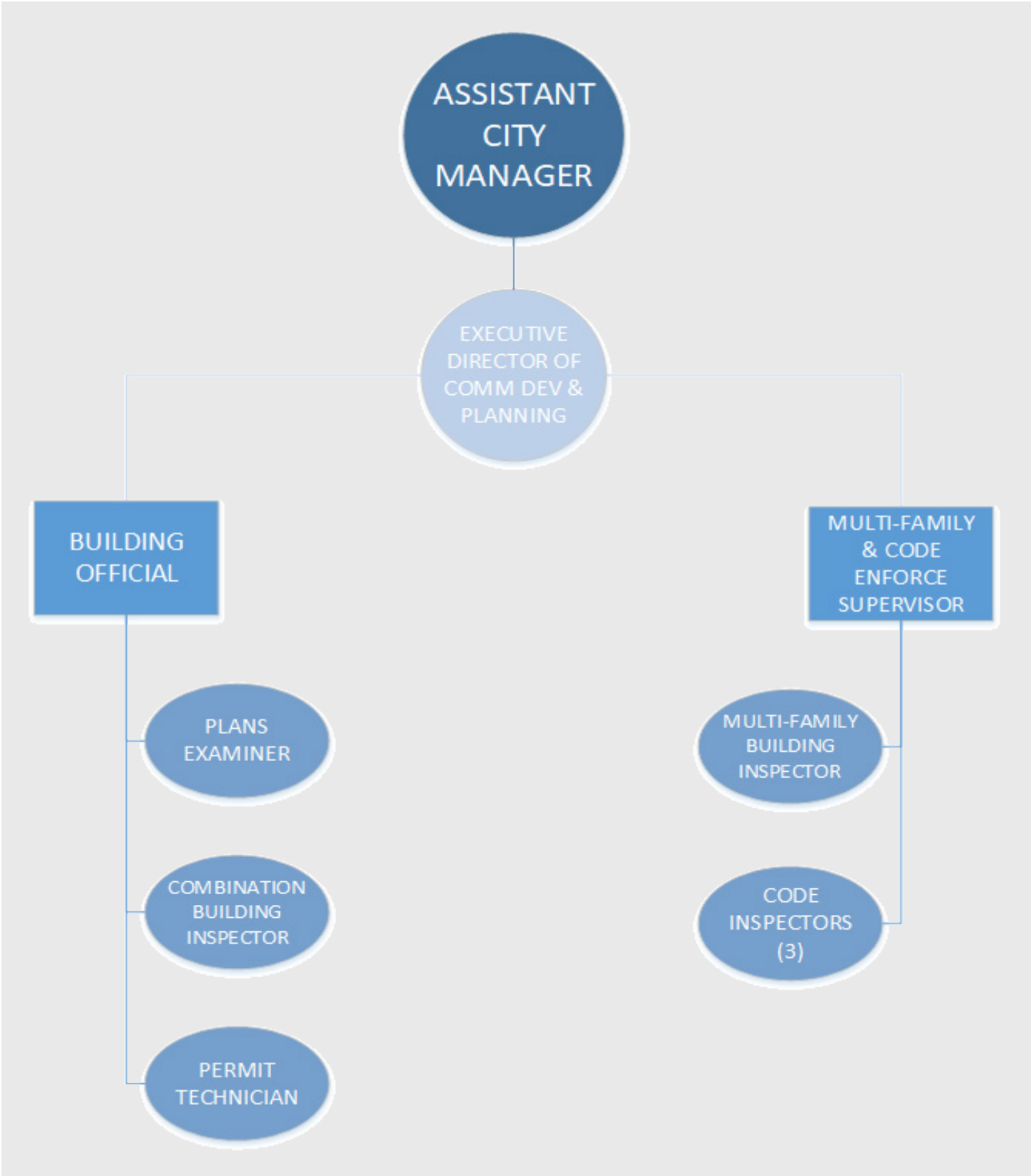
10.5

POSITIONS

\$1,286,635

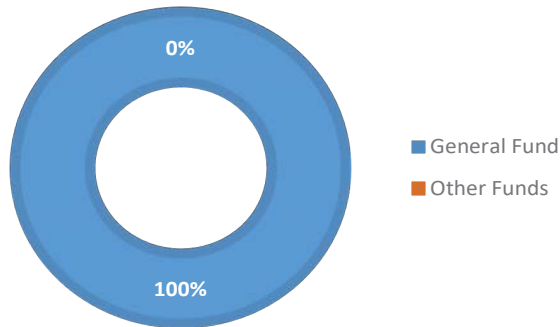
BUDGET

PLANNING & COMMUNITY DEVELOPMENT ORGANIZATIONAL CHART

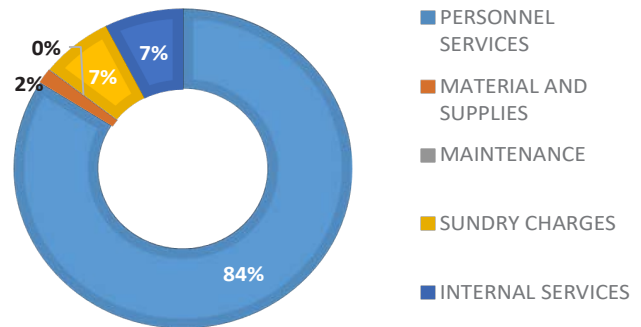


PLANNING & COMMUNITY DEVELOPMENT BUDGET AND PERSONNEL

FY 2022 EXPENSE FUNDS



FY 2022 EXPENSE BY CATEGORY



BUDGET SUMMARY – GENERAL FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	1,019,427	948,344	1,019,430	939,039	1,081,361
MATERIAL AND SUPPLIES	19,131	10,618	19,034	10,844	19,034
MAINTENANCE	1,275	1,187	1,500	1,594	1,500
SUNDRY CHARGES	112,210	90,441	118,822	105,528	88,822
INTERNAL SERVICES	79,841	79,841	79,841	79,841	95,918
TOTAL	\$1,231,884	\$1,130,431	\$1,238,627	\$1,136,846	\$1,286,635

PERSONNEL SUMMARY

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
EXECUTIVE DIRECTOR OF COMMUNITY DEV & PLANNING	Exempt	1	1	1	1	GF
BUILDING OFFICIAL	Exempt	1	1	1	1	GF
MULTI FAMILY AND CODE ENFORCEMENT SUPERVISOR	61	0	0	1	1	GF
PLANS EXAMINER	61	0	0	1	1	GF
SENIOR BUILDING INSPECTOR	60	1	1	0	0	GF
COMMERCIAL CODE INSPECTORS	59	4	4	3	3	GF
COMBINATION BUILDING INSPECTOR	59	0	0	1	1	GF
MULTI FAMILY BUILDING INSPECTOR II	59	1	1	0	0	GF
MULTI FAMILY BUILDING INSPECTOR	57	0	1	1	1	GF
PERMIT TECHNICIAN	56	1	1	1	1	GF
PART TIME		0.5	0.5	0.5	0.5	
TOTAL		9.5	10.5	10.5	10.5	

BUILDING INSPECTION & NEIGHBORHOOD SERVICES

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.

BUDGET AND PERSONNEL

SUMMARY

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	514,863	490,038	562,681	477,896	608,685
MATERIAL AND SUPPLIES	17,708	9,392	17,584	9,730	17,584
MAINTENANCE	1,275	1,187	1,500	1,594	1,500
SUNDRY CHARGES	105,392	84,416	110,089	100,075	80,089
INTERNAL SERVICES	64,285	64,285	64,285	64,285	80,362
TOTAL	\$703,522	\$649,318	\$756,139	\$653,580	\$788,220

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
BUILDING OFFICIAL	Exempt	1	1	1	1
MULTI FAMILY AND CODE ENFORCEMENT SUPERVISOR	61	0	0	1	1
PLANS EXAMINER	61	0	0	1	1
SENIOR BUILDING INSPECTOR	60	1	1	0	0
COMMERCIAL CODE INSPECTOR	59	2	1	0	0
COMBINATION BUILDING INSPECTOR	59	0	0	1	1
MULTI FAMILY BUILDING INSPECTOR II	59	1	1	0	0
MULTI FAMILY BUILDING INSPECTOR	57	0	1	1	1
PERMIT TECHNICIAN	56	1	1	1	1
Part-Time	Part-Time	0.5	0.5	0.5	0.5
TOTAL		6.5	6.5	6.5	6.5

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 existing and proposed structures and improvements 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.

Prior Year Results

- Conducted 304 Certificate of Occupancy inspections for 172 issued CO's including Take 5 Oil Change and Shoe Carnival.
- Permitted 14 new single-family homes.
- Implemented Energov software for permitting including full transition to digital plan review and online payments.
- Staff has scanned nearly ¾ of historical building plans in City Hall basement, which have a permanent retention schedule and are needed for requests for public information.
- Staff modified business processes throughout the year for pandemic safety.
- Successfully navigated COVID-19 pandemic and its effects on operational procedures

Future Initiatives

- ✦ Update the Zoning ordinance and codes to promote more community activities and regulate desirable businesses in Hurst.
- ✦ Continue to strengthen the Multi-Family Licensing and Inspection program, by coordinating even more with the Police Department's Crime-Free Multi-Family program.
- ✦ Finalize the document imaging project where we have worked on scanning thousands of pages of building plans, expediting requests for public information, that are frequently associated with redevelopment efforts.



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Ordinance revisions to outdated sections of the city code including 8-liners, Massage Parlors and Temporary Outdoor Sales.



Become fully staffed again to resume proactive business activities.



Continual adherence to our business-friendly, expeditious development process on redevelopment projects.



Provide more outreach and education to community on changing permitting processes, and “Good Neighbor” code enforcement opportunities.

OBJECTIVES



Continue to update Code of Ordinances as needed to enhance and enrich Quality of Life.



Continue to register vacant buildings and meet with existing commercial property owners to encourage maintenance and improvements.

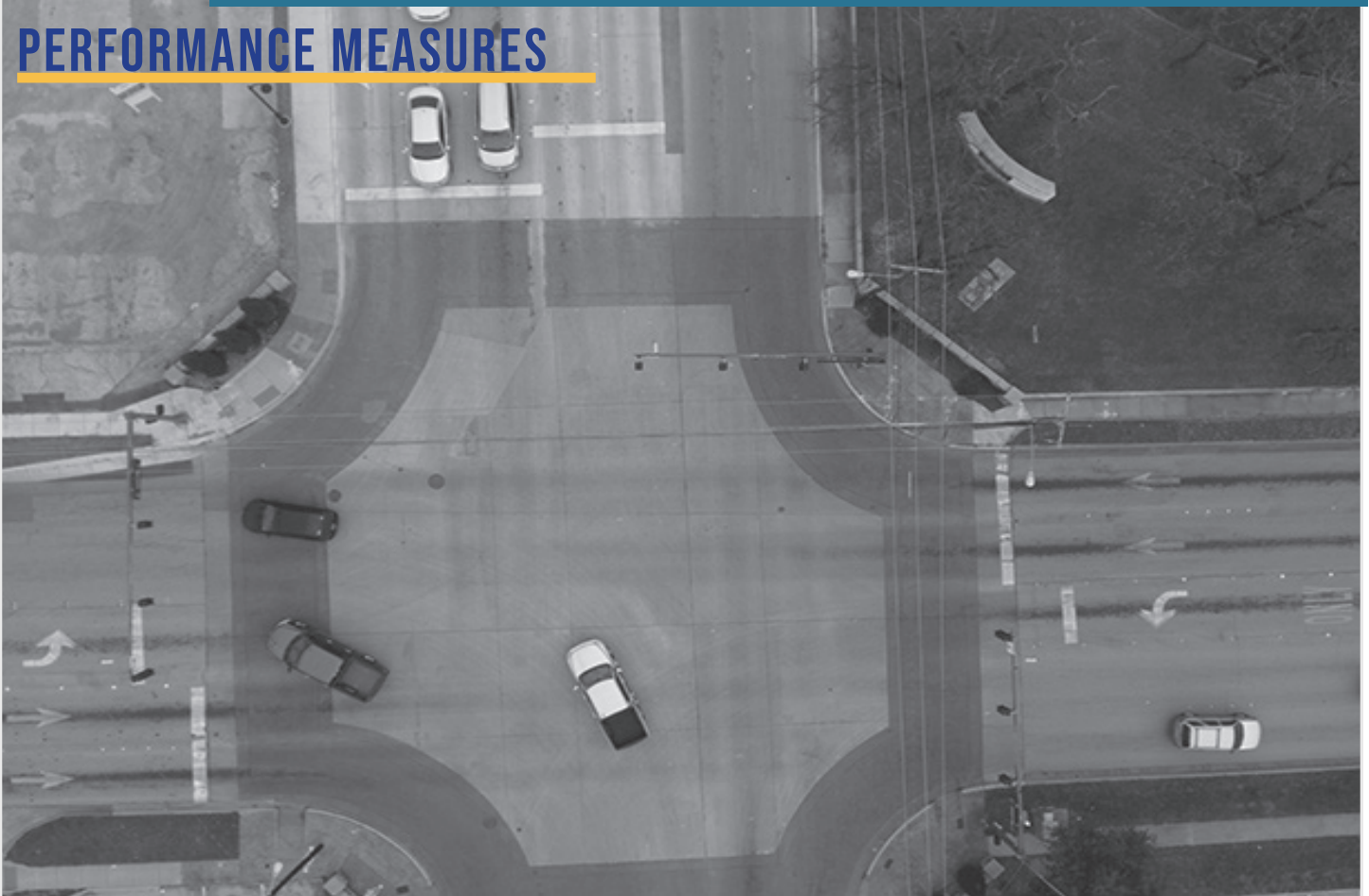


Improve the efficiency of the Rental Registration process on the staff and the citizen side.



Ensure adequate staff training and certifications, and ensure cross training in functional areas so all staff can help each other and citizens better.

PERFORMANCE MEASURES



	Actual 2020	Estimate 2021	Projected 2022
Input			
Inspect and score all Multi-Family properties by May 31st due date	32	32	32
Attend all apartment managers meetings	10	10	10
Output			
Rental Property Inspections	403	500	500
Number of C/Os issued	403	500	500
Building Permits issued	2,598	2,700	2,800
Effectiveness			
Number of penalties under new multi-family ordinance	4	3	5
Amount of fines collected	4,750	0	7,500
Multi-family annual license fees	105,066	83,488	83,488
Efficiencies			
Average days for plan review	7	7	7

COMMUNITY DEVELOPMENT

The Planning & Community Development Division is responsible for coordinating review of zoning, site plan and plat proposals by all City departments while working with developers to ensure various standards and regulations are met, routing cases through the Planning and Zoning Commission to City Council. The Division is responsible for Code Enforcement activities including proactive engagement and education as well as nuisance abatement, partnering with various agencies to assist in bridging service needs in the community.

BUDGET AND PERSONNEL

SUMMARY

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	430,988	366,623	351,710	366,616	437,426
MATERIAL AND SUPPLIES	3,878	3,516	6,750	3,529	6,750
SUNDRY CHARGES	21,082	15,535	38,934	24,250	44,434
INTERNAL SERVICES	54,365	54,365	54,365	54,365	70,443
TOTAL	\$510,312	\$440,039	\$451,759	\$448,760	\$559,053

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
EXECUTIVE DIRECTOR OF COMMUNITY DEV/PLANNING	Exempt	1	1	1	1
COMMERICAL CODE INSPECTORS	59	4	4	3	3
TOTAL		5	5	4	4

MISSION STATEMENT

To foster economic vitality and the highest quality development by efficiently facilitating development through the city review process as well as protecting the health, safety and livability of the community by assuring compliance with the City's ordinances.

Prior Year Results

- Implemented new online permitting, planning and code enforcement software, EnerGov enabling all online submittals, inspections and payments.
- Facilitated a city ordinance update to allow packaged alcohol sales with a special use permit after the local election approving the sale of packaged alcohol sales.
- Approval of an \$11million 94-unit, multi-family community for ages 55 and older in a targeted catalytic area in southeast Hurst.
- Promoted the city's Property Pride program through online and hard copy city materials to develop positive community connections and acknowledge outstanding property maintenance.
- Facilitated approval of 6 Site Plans, 5 Plats and 3 Special Use Permits, all part of redevelopment projects.
- Published new interactive zoning tool to help developers and prospective businesses better understand the physical regulations and land uses allowed in certain zoning districts.
- Successfully navigated COVID-19 pandemic and its effects on operational procedures

Future Initiatives

- ✦ Analyze existing zoning code, and update the language and regulations to promote more community activities and regulate desirable businesses in Hurst.
- ✦ Increase presence in Hurst neighborhoods by continuing the promotion of Property Pride.
- ✦ Recover from pandemic-related community setbacks by proactively enforcing and promoting code compliance.



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Widespread participation of the Property Pride homeowner recognition program.



Ordinance revisions to outdated sections of the city code including 8-liners, Massage Parlors and Temporary Outdoor Sales.



Review and update zoning districts to encourage a variety of uses while maintaining vitality of our commercial corridors in the City of Hurst.



Continual adherence to our business-friendly, expeditious development process on redevelopment projects.



Increase education and outreach efforts regarding home improvement programs including the HOME program.

OBJECTIVES



Continue to update Code of Ordinances to enhance and enrich Quality of Life.



Continue to use redevelopment study to spur residential/commercial development.



Meet more often with existing commercial property owners to encourage maintenance and improvements.



Work with residential property owners to promote “here to help” attitude in Code Enforcement.

PERFORMANCE MEASURES



02/05/2009 11:09 am

	Actual 2020	Estimate 2021	Projected 2022
Input			
No. of DRC Meetings	8	14	12
No. of P&Z meetings	7	8	8
No. of site plan/ zoning cases processed	10	14	14
Output			
Plats processed	8	6	7
Code Enforcement inspections	8,459	8,500	7,000
Effectiveness			
Employee Giving Day/CPR Homes	12	5	10
HOME Funds Homes Revitalized	2	4	5
Efficiencies			
No. City sourced Where We Live Requests	70	120	140
Pre-Development Meetings with Developers to Clarify and Expedite Development Process	6	12	12



ECONOMIC DEVELOPMENT DEPARTMENT

HURST CONFERENCE CENTER

The Economic Development Department seeks to attract new businesses to the City, working with existing retailers to retain current businesses and to ensure the Hurst Conference Center is successful in attracting outside conferences and in retaining good relationships with local hotels

2

DIVISIONS

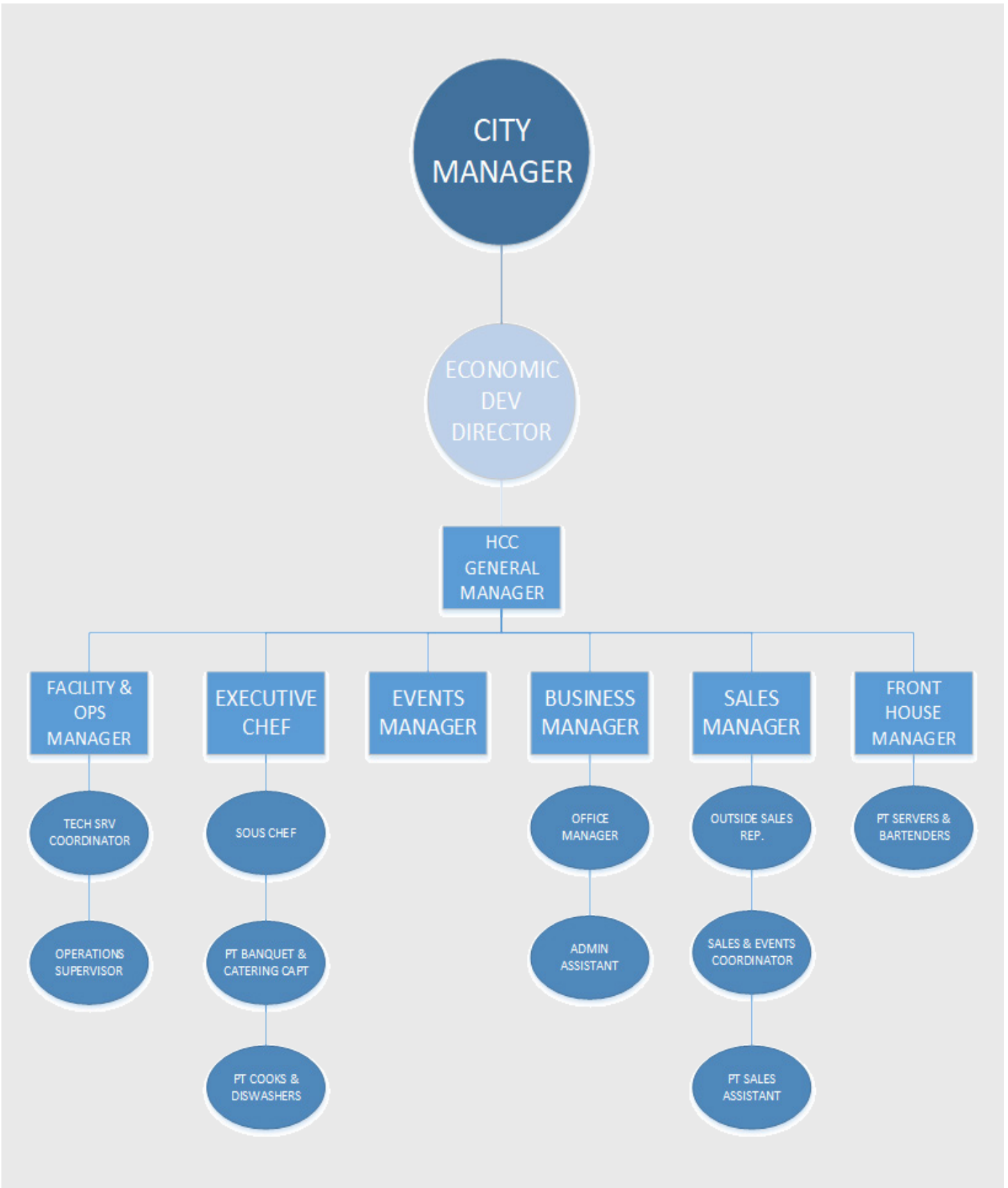
22.74

POSITIONS

\$2,778,789

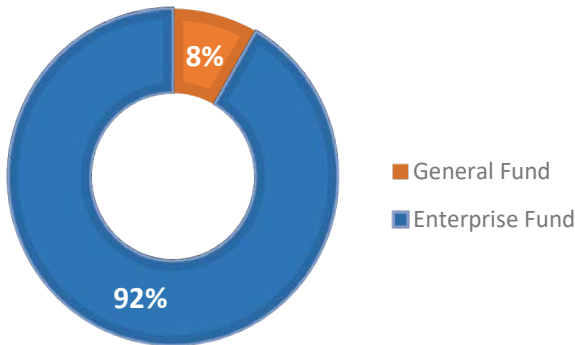
BUDGET

ECONOMIC DEVELOPMENT ORGANIZATIONAL CHART

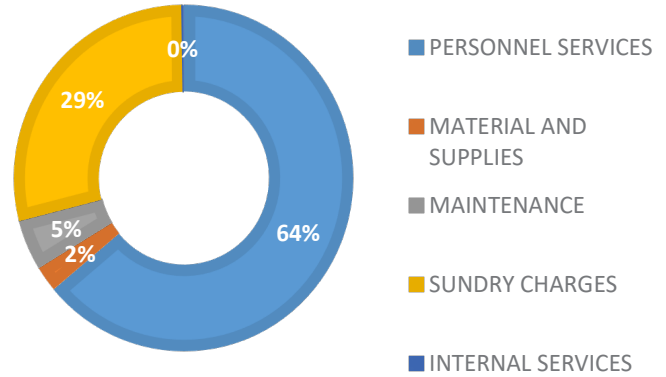


ECONOMIC DEVELOPMENT BUDGET

ECONOMIC DEVELOPMENT DEPARTMENT FY 2022



ECONOMIC DEV EXPENDITURES FY 2022



BUDGET SUMMARY

CATEGORIES	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	1,782,121	1,505,978	1,645,127	1,624,213	1,774,813
MATERIAL AND SUPPLIES	485,056	50,692	471,731	372,663	66,608
MAINTENANCE	319,738	28,394	132,058	152,342	132,058
SUNDRY CHARGES	851,019	587,342	789,673	725,507	801,015
INTERNAL SERVICES	4,295	4,295	4,295	4,295	4,295
CAPITAL OUTLAY	379,781	10,000	-	-	-
TOTAL	3,822,010	2,186,701	3,042,884	2,879,020	2,778,789



ECONOMIC DEVELOPMENT PERSONNEL

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
EXECUTIVE DIRECTOR OF ECONOMIC DEVELOPMENT	Exempt	1	1	1	1	GF
BUSINESS MANAGER HCC	Exempt	1	1	1	1	EF
EVENTS MANAGER	Exempt	1	1	1	1	EF
EXECUTIVE CHEF	Exempt	1	1	1	1	EF
GENERAL MANAGER HCC	Exempt	1	1	1	1	EF
SALES MANAGER HCC	Exempt	1	1	1	1	EF
OUTSIDE SALES REPRESENTATIVE	Exempt	1	1	1	1	EF
FACILITY & OPERATIONS MANAGER	Exempt	0	1	1	1	EF
SALES & EVENTS COORDINATOR	58	1	1	1	1	EF
SALES & EVENTS COORDINATOR	58	1	0	0	0	EF
OPERATIONS SUPERVISOR	56	1	1	1	1	EF
TECHNICAL SERVICES COORDINATOR	58	2	1	1	1	EF
OFFICE MANAGER	57	0	0	1	1	EF
SOUS CHEF HCC	56	1	1	1	1	EF
FRONT HOUSE MANAGER	54	1	1	1	1	EF
ADMINISTRATIVE ASSISTANT	56	0	1	1	1	EF
PART-TIME EMPLOYEES	Part-Time	8.74	8.74	8.74	8.74	EF
TOTAL		22.74	22.74	22.74	22.74	



ECONOMIC DEVELOPMENT

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 to enhance economic vitality.

BUDGET AND PERSONNEL

BUDGET SUMMARY – GENERAL FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	180,864	185,050	180,792	185,849	190,850
MATERIAL AND SUPPLIES	365	406	1,923	652	1,923
SUNDRY CHARGES	28,247	23,714	32,363	19,540	35,930
INTERNAL SERVICES	4,295	4,295	4,295	4,295	4,295
TOTAL 110-0233	\$213,772	\$213,465	\$219,373	\$210,335	\$232,998

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
EXECUTIVE DIRECTOR OF ECONOMIC DEVELOPMENT	Exempt	1	1	1	1
TOTAL		1	1	1	1

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 in an effort to ensure Hurst remains a vibrant community.

Prior Year Results

- 132 new businesses occupying 433,647 sq. ft. opened in Hurst over the last 12 months
- 94%, or 6.2 million sq. ft., of the 6.6 million sq. ft. in total retail inventory is now occupied
- \$40,212,000 in new commercial construction occurred over the year
- Worked with existing businesses on Federal Stimulus Fund opportunities offered during COVID-19
- 627 Hurst businesses received Federal Stimulus loans/grants, 106 received Tarrant County Small Business Grants
- Secured a Hurst landlord to fund a packaged liquor store petition that met with 71% citizen approval and have helped find locations for four new liquor stores
- Specific Implementation Recommendations of the Hurst Sustainability Plan were achieved
- Thirteen new restaurants spread evenly between north and south Hurst opened

Prior Year Results Cont.

- Worked with the local general manager and national leasing representative of North East Mall, which began 2021 at 95% occupied with five new store openings
- Worked closely with Epic Realty and the redevelopment construction of Sprouts Crossing was completed
- Completed the redevelopment of Mid-Cities and Hwy 26 with new construction
- Worked closely with the real estate representative and owner of Pipeline Village and helped secure two national tenants, Hobby Lobby and Tuesday Morning
- 694 new families moved to Hurst purchasing existing single-family residences at an average sales price of \$279,645, a 9% increase over the year before
- The Hurst Conference Center adjusted after the pandemic shutdown and generated considerable revenue and extreme goodwill by hosting the Tarrant County vaccination site generating over 200,000 vaccinations



Future Initiatives

- ✦ Promote the re-opening of Hurst businesses as we work to re-establish their customer base and pre-pandemic volumes
- ✦ Work diligently with landlords, real estate reps and retailers to backfill the spaces left vacant as a result of the pandemic
- ✦ Continue to work closely with Simon Property Group on the highest and best use for the redevelopment of the North East Mall as we consider possible diversification
- ✦ Continue to work closely with John Palmer, Ryan Combs and Gardner Capital on redevelopment of southeast Hurst

Future Initiatives Cont.

- ✦ Work with landlords and their brokers to see the final few parcels occupied and the successful completion of the “50-yard line” redevelopment
- ✦ Look for corporate relocation possibilities like MRO and finalize the relocation of Liberty Tax in an effort to enhance the daytime population
- ✦ Consider creative, performance based 380 agreements, when justified, to spur major redevelopment



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Target businesses that are underrepresented in the area but growing in the region



Continue aggressive business retention and development programs to achieve pre-pandemic level of results



Continue to strengthen relationship with North East Mall to remain vital and community friendly



Continue to utilize state-of-the-art technology for economic development



Work with staff to complete final recommendations for the Sustainability Plan and implement action plans identified



Work with the Hurst Conference Center to enhance its volume and take full advantage of its connected conference center hotel and the new addition of a fifth hotel, the Candlewood Suites, while increasing more “heads in beds”

OBJECTIVES



Look at desirable businesses for development and redevelopment opportunities as identified in the Sustainability Plan done for South East Hurst



Focus development efforts towards the successful redevelopment of the 50 yard line and South East Hurst



Work closely with retail and real estate groups to determine who is in expansion mode



Continue to build on strong working relationships with businesses by counseling and offering resources



Market the city and HEB area at ICSC events and expos at national, state and regional levels



Use Business Leadership Luncheon series to train and educate Hurst businesses



Develop and promote an incentivized commercial property enhancement program



Offer a business friendly zoning, site plan and platting process that assures city interests are considered in development in a timely manner



Continue marketing city and HEB area at specific events, with publication of newsletters, website updates and Retail Restaurant and Business Guide



Explore ways Police Department can assist with keeping the mall safe, vital and community friendly

PERFORMANCE MEASURES



	Actual 2020	Estimate 2021	Projected 2022
Input			
Number of staff	1	1	1
Budget amount	\$215,715	\$219,623	\$219,623
Gross retail square footage (in millions)	6.25 sq. ft.	6.20 sq. ft.	6.25 sq. ft.
Total number of businesses	1323	1317	1325
Output			
Taxable value increase/decrease	+2%	+1%	+1%
New taxable commercial value	+6%	+5%	+5%
Number of new businesses	107	132	132
Number of direct business visits	250	250	250
Effectiveness			
Number of published economic development articles	5	6	7
Conduct business leadership training	0	1	4
Efficiencies			
Direct contacts made with real estate representatives	200	200	200
Market City Economic Development at events	5	5	5

CONFERENCE CENTER

The Hurst Conference Center combines well-appointed finishes, technologically advanced amenities and exceptional on-site catering, audio-visual, IT and conference services, with an ideal location for meetings, trade shows and events, to be the premium meeting location in the mid-cities area.

BUDGET AND PERSONNEL

BUDGET SUMMARY – ENTERPRISE FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	1,601,257	1,320,928	1,464,335	1,438,364	1,583,963
MATERIAL AND SUPPLIES	484,691	50,286	469,808	372,011	64,685
MAINTENANCE	319,738	28,394	132,058	152,342	132,058
SUNDRY CHARGES	822,772	563,628	757,310	705,967	765,085
CAPITAL OUTLAY	379,781	10,000	0	0	0
TOTAL	\$3,608,239	\$1,973,237	\$2,823,511	\$2,668,685	\$2,545,791

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
BUSINESS MANAGER HCC	Exempt	1	1	1	1
EVENTS MANAGER	Exempt	1	1	1	1
EXECUTIVE CHEF	Exempt	1	1	1	1
GENERAL MANAGER HCC	Exempt	1	1	1	1
SALES MANAGER HCC	Exempt	1	1	1	1
OUTSIDE SALES REPRESENTATIVE	Exempt	1	1	1	1
FACILITY & OPERATIONS MANAGER	Exempt	0	1	1	1
SALES & EVENTS COORDINATOR	58	1	1	1	1
SALES COORDINATOR	58	1	0	0	0
OPERATIONS SUPERVISOR	56	1	1	1	1
TECHNICAL SERVICES COORDINATOR	58	2	1	1	1
SOUS CHEF HCC	56	1	1	1	1
FRONT HOUSE MANAGER	54	1	1	1	1
ADMINISTRATIVE ASSISTANT	56	0	1	1	1
PART-TIME EMPLOYEES	Part-Time	8.74	8.74	8.74	8.74
TOTAL		21.74	21.74	21.74	21.74

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.

Prior Year Results

- Managed to keep all full-time staff during the pandemic
- Adjusted and adapted to the loss in revenue by creating internal events such as the 7th Floor Outdoor Movies and to go meals on holidays.
- Created social distancing floor plans and safety protocols to allow for many client events to go on as scheduled.

Future Initiatives

- ✦ Continue to use a higher standard of cleaning and safety protocols.
- ✦ Maintain relationships with other City Departments and other agencies that were formed during the pandemic.



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Continue to use all avenues to enhance and evaluate customer service.



Increase revenues and judiciously manage costs.



Continue to focus on legacy events to insure client retention.

OBJECTIVES



To build back revenue surplus that was lost during the pandemic.



Visit and build collaborative relationships with area venues to help each other during supply/demand shortages.



Raise server hourly wage to reduce the amount of money spent on outside staffing agencies

PERFORMANCE MEASURES



	Actual 2020	Estimate 2021	Projected 2022
Input			
Number of Full-Time Employees	13	13	14
Output			
Number of annual events (including Internal)	135	275	350
Effectiveness			
Maintain an overall Client Survey score of 4.4 (Scale 1-5)	4.8	4.6	4.7



PUBLIC WORKS DEPARTMENT

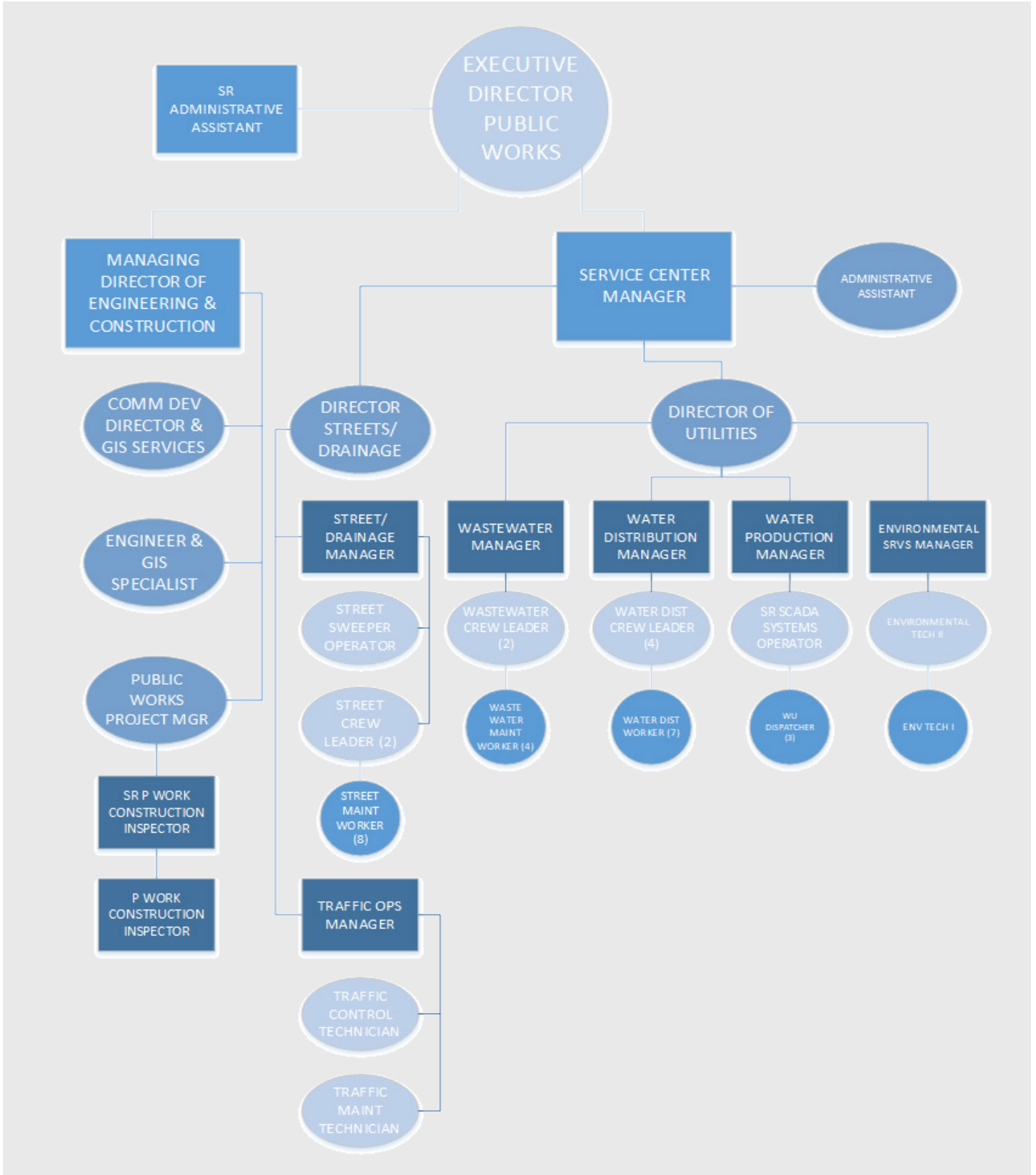
The Public Works Department is committed to serving the Citizens of Hurst by providing safe drinking water, wastewater services, providing safe streets and safe buildings and structures.

4
DIVISIONS

53.50
POSITIONS

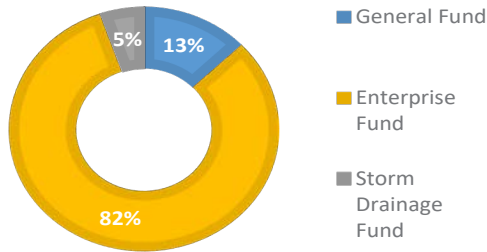
\$24,064,927
BUDGET

PUBLIC WORKS ORGANIZATIONAL CHART

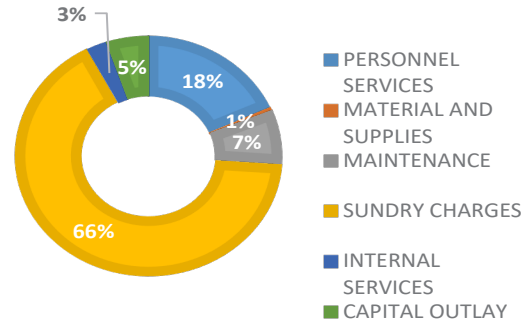


PUBLIC WORKS BUDGET

FY 2022 EXPENSE FUNDS



FY 2022 EXPENSE BY CATEGORY



BUDGET SUMMARY – GENERAL FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	1,171,427	1,176,327	1,292,019	1,204,364	1,321,541
MATERIAL AND SUPPLIES	20,108	19,837	21,445	16,136	22,445
MAINTENANCE	912,697	768,460	825,930	820,737	990,930
SUNDRY CHARGES	310,259	322,825	403,702	307,301	405,527
INTERNAL SERVICES	342,772	352,578	341,303	345,973	341,303
CAPITAL OUTLAY	21,596	0	0	0	0
TOTAL	2,778,859	2,640,027	2,884,399	2,694,511	3,081,746

BUDGET SUMMARY – ENTERPRISE FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	2,754,749	2,677,319	2,522,425	2,576,989	2,706,662
MATERIAL AND SUPPLIES	85,797	126,929	96,893	115,476	100,543
MAINTENANCE	390,316	303,297	359,024	387,046	376,543
SUNDRY CHARGES	14,815,301	14,136,638	14,968,377	13,948,372	15,112,835
INTERNAL SERVICES	174,940	174,940	174,940	174,940	180,228
CAPITAL OUTLAY	874,280	29,575	0	1,867,434	1,238,000
TOTAL	19,095,383	17,448,698	18,121,659	19,070,257	19,714,811

BUDGET SUMMARY – STORMWATER FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	373,084	372,201	336,038	340,744	378,354
MATERIAL AND SUPPLIES	4,236	4,317	7,141	4,307	7,141
MAINTENANCE	168,121	131,065	363,905	169,318	375,155
SUNDRY CHARGES	317,817	331,504	404,646	178,189	426,954
INTERNAL SERVICES	80,766	80,766	80,766	80,766	80,766
CAPITAL OUTLAY	218,148	0	0	913,744	0
TOTAL	1,162,172	919,853	1,192,496	1,687,068	1,268,370

PUBLIC WORKS PERSONNEL

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
EXECUTIVE DIRECTOR OF PUBLIC WORKS	Exempt	1	1	1	1	GF
SERVICE CENTER MANAGER	Exempt	1	1	1	1	GF
DIRECTOR OF STREETS/DRAINAGE	Exempt	1	1	1	1	GF
COMMUNITY DEVELOPMENT DIRECTOR & GIS SERV	Exempt	0	1	1	1	EF
GIS MANAGER	Exempt	1	0	0	0	EF
PW PROJECTS MANAGER	Exempt	1	1	1	1	EF
DIRECTOR OF UTILITIES	Exempt	1	1	1	1	EF
ENVIRONMENTAL SERVICES MANAGER	Exempt	1	1	1	1	EF
ENVIRONMENTAL SPECIALIST	Exempt	1	0	0	0	EF
CITY ENGINEER	Exempt	1	1	1	1	SW
ENGINEERING & GIS SPECIALIST	61	0	0	1	1	GF
SENIOR PW INSPECTOR	60	1	1	1	1	EF
WASTEWATER MANAGER	60	1	1	1	1	EF
PUBLIC WORKS INSPECTOR	59	1	1	1	1	GF
STREETS AND DRAINAGE MANAGER	59	1	1	1	1	GF
TRAFFIC OPERATIONS MANAGER	59	1	1	1	1	GF
WATER DISTRIBUTION MANAGER	59	1	1	1	1	EF
WATER PRODUCTION MANAGER	59	1	1	1	1	EF
TRAFFIC CONTROL TECH	57	1	1	1	1	GF
SR ADMINISTRATIVE ASSISTANT	57	1	1	1	1	EF
ENVIRONMENTAL TECH	57	1	1	1	1	EF
ADMINISTRATIVE ASSISTANT	56	1	1	1	1	EF
STREET CREWLEADER	56	1	1	2	1	GF
TRAFFIC MAINTENANCE TECH	56	1	1	1	1	GF
SENIOR SCADA SYSTEM OPERATOR	56	1	1	1	1	EF
WU CREWLEADER	56	4	4	4	4	EF
WU CREWLEADER	56	2	2	2	2	EF
ENVIRONMENTAL TECHNICIAN II	56	0	1	1	1	EF
STREET CREWLEADER	56	1	1	1	1	SW
WU DISPATCHER	55	3	3	3	3	EF
STREET MAINTENANCE WKR	52	6	6	6	6	GF
WU MAINTENANCE WORKER	52	7	7	7	7	EF
WU MAINTENANCE WORKER	52	4	4	4	4	EF
STREET MAINTENANCE WKR	52	2	2	2	2	SW
PART TIME EMPLOYEES	Part Time	0.61	0.61	0.50	0.50	EF
TOTAL		52.61	52.61	54.50	53.50	



WATER

The Water Division is responsible for the maintenance and operation of water production and distribution. These include approximately 204 miles of water lines, 1,332 fire hydrants, 4,418 water system valves, 12,885 water meters, 17,466 Equivalent Living Units, ten ground storage tanks with a capacity of 8.3 million gallons, three elevated storage tanks with a capacity of 2.75 million gallons, two water supply connections with the City of Fort Worth, six City owned water wells, and three emergency water supply connections.

BUDGET AND PERSONNEL

BUDGET SUMMARY – ENTERPRISE FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	1,481,993	1,403,246	1,290,909	1,360,681	1,400,675
MATERIAL AND SUPPLIES	48,831	53,295	50,730	50,505	50,930
MAINTENANCE	267,320	192,834	240,476	236,849	257,995
SUNDRY CHARGES	8,369,941	7,828,677	8,741,426	7,908,471	8,738,189
INTERNAL SERVICES	85,125	85,125	85,125	85,125	87,698
CAPITAL OUTLAY	246,634	29,575	0	933,961	600,000
TOTAL	\$10,499,844	\$9,592,752	\$10,408,666	\$10,575,592	\$11,135,487

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
DIRECTOR OF UTILITIES	Exempt	1	1	1	1
WATER DISTRIBUTION MANAGER	59	1	1	1	1
WATER PRODUCTION MANAGER	59	1	1	1	1
SENIOR SCADA SYSTEM OPERATOR	56	1	1	1	1
WU CREWLEADER	56	4	4	4	4
WU DISPATCHER	55	3	3	3	3
WU MAINTENANCE WORKER	52	7	7	7	7
TOTAL		18	18	18	18

MISSION STATEMENT

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

Prior Year Results

- Completed and submitted all required reporting and supporting data to the EPA.
- Completed and submitted all required reporting to TCEQ.
- Completed and submitted all required reporting and supporting data to the Texas Water Development Board.
- Cleaned and inspected 2 elevated storage tanks.
- Cleaned and inspected 3 Ground storage tanks.
- Successfully managed the Stage 1 Drought Contingency Plan.
- Installed Aeration Units in 3 elevated storage tanks to assist in maintaining water quality.
- Maintained a high level of customer service during the COVID pandemic.
- Completed and submitted in 2021 the 2020 Water Quality Report to TCEQ.

Future Initiatives

- ✦ Test, replace or repair 100 of the 2 inch or larger commercial meters.
- ✦ Complete the North Precinct Line Elevated Storage Tank Repaint and Rehabilitation Project.
- ✦ Continue to monitor water quality through sampling for Nitrification Triggers as required in the Hurst Nitrification Action Plan.
- ✦ Coordinate with Human Resources Department on personnel recruitment and retention.
- ✦ Work towards meeting the EPA's 2024 Lead and Copper Rule Revisions
- ✦ Complete and submit the City of Hurst's required Emergency Response Plan to the Environmental Protection Agency by December 2021

CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Ensure adequate quality and quantity of water supplied to each customer by monitoring and maintaining the system while providing excellent customer service.



Encourage leadership training and a healthy work environment for new and current employees via the Hurst Way thus promoting a positive and productive long term path for employees to grow.

OBJECTIVES



Assist the Engineering Division by prioritizing projects in the capital improvement program.



Evaluate the city infrastructure annually and determine projects that need rehabilitation or new construction.



Monitor water quality to ensure compliance with Safe Drinking Water Act rules and regulations.



Operate and maintain all water system equipment and facilities to ensure the safety of the potable water delivered to the customers.



Maintain or reduce surcharge costs to the Fort Worth – Water Department annually by maintaining or lowering the Max-Day and Max-Hour three-year averages for each.



Improve water accountability and reduction of lost revenues through commercial meter testing, repair and replacement and prompt main leak repairs.

PERFORMANCE MEASURES



Performance Measures	Actual 2020	Estimate 2021	Projected 2022
Input			
Water Treatment Cost	4,181,374	4,510,524	4,789,086
City of Hurst Annual Water Well Production (MG)	11.5	10	10
Output			
Water Quality Samples Taken	3,300	3,300	3,500
Bacteriological Samples Taken	565	565	580
Water Mains Maintained (Miles)	204	204	205
Backflow Assemblies Tested Annually	1,305	1,443	1,500
Backflow Testers Registered	100	111	122
2" and Larger Meters Tested Annually	1,250	2,741	3,000
Percent of water valves operated/inspected annually	30%	30%	40%
Effectiveness			
Percent of Water Loss	5.91%	6%	6%
Average Daily Water Usage	5.09	4.9	5.0
Hurst Maximum Day Usage (MGD)	8.9	8.8	8.8
Hurst Maximum Hour Usage (MGD)	9.02	9.20	9.20
Main Breaks Per Mile of Pipe	0.17	0.17	0.17
Efficiencies			
Customer accounts per employee	678	678	678
Average Repair Time for Water Main Breaks (Hrs.)	<8	<8	<7
Maximum Contaminant Level Violations (from TCEQ)	0	0	0

WASTEWATER

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. This division also administers the TCEQ Sanitary Sewer Overflow Initiative. The Wastewater Division includes the Environmental Services section that ensures the City's compliance with Federal wastewater discharge limitations, monitors high-strength wastewater customers, manages Grease Hauler Registrations, administers the vector control program, administers the Backflow and Cross-Connection Programs, and assists with the implementation of the City's Storm Water Management Program.

BUDGET AND PERSONNEL

BUDGET SUMMARY – ENTERPRISE FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	770,901	771,003	720,163	702,873	749,650
MATERIAL AND SUPPLIES	33,060	72,834	42,673	61,720	42,673
MAINTENANCE	117,645	102,290	106,351	142,871	106,351
SUNDRY CHARGES	6,430,459	6,296,933	6,199,625	5,802,462	6,341,346
INTERNAL SERVICES	40,922	40,922	40,922	40,922	42,159
CAPITAL OUTLAY	627,646	0	0	933,473	638,000
TOTAL	\$8,020,634	\$7,283,981	\$7,109,734	\$7,684,321	\$7,920,179

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
ENVIRONMENTAL SERVICES MANAGER	Exempt	1	1	1	1
ENVIRONMENTAL SPECIALIST	Exempt	1	0	0	0
WASTEWATER MANAGER	60	1	1	1	1
ENVIRONMENTAL TECH	57	1	1	1	1
WU CREWLEADER	56	2	2	2	2
ENVIRONMENTAL TECHNICIAN II	56	0	1	1	1
WU MAINTENANCE WORKER	52	4	4	4	4
TOTAL		10	10	10	10

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.

Prior Year Results

- Managed the Sanitary Sewer Overflow Initiative (SSOI) program by completing 118 miles of sewer main cleaning, root treated 3.2 miles of mains, chemically treating 5.1 miles of mains for grease control and performed 11 main repairs.
- Managed the Fats, Oils and Grease (FOG) program.
- Managed the cities pretreatment program by registering and monitoring 17 grease haulers who maintain 200 commercial grease traps at various restaurants in Hurst.
- Managed the surcharge program to reduce wastewater treatment charges by annual sampling of 150 commercial and industrial sites.
- Performed Internal Video Inspection of 2.8 miles of problematic sanitary sewer mains.
- Submitted 1.09 miles of problematic mains to the Engineering Division for replacement.

Future Initiatives

- ✱ Continue to manage the Sanitary Sewer Overflow Initiative (SSOI) program by completing 115 miles of sewer main cleaning, root treating 2.0 miles of main, chemically treating 2.5 miles of problematic mains for grease, and perform all necessary main and man-hole repairs in a timely manner.
- ✱ 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 commercial grease traps at various restaurants in Hurst.
- ✱ Continue to manage the surcharge program to reduce wastewater treatment charges by the annual sampling of 120 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 to 6,000 feet of problematic pipe to the Engineering Division for replacement.
- ✱ Further educate apartments, nursing homes, restaurants and schools on proper grease and non-flushable wipes disposal.

CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Continue the Implementation of the Sanitary Sewer Overflow Initiative (SSOI).



Effectively manage grease waste per House Bill 1979 and City Ordinance 1957



Identify and implement funding to aggressively maintain and improve the City's infrastructure



Continue improved sampling and monitoring of wastewater to maintain minimum treatment charges.



Encourage leadership training and a healthy work environment for new and current employees via the Hurst Way thus promoting a positive and productive long term path for employees to grow.

OBJECTIVES



Identify, evaluate and submit recommendations to Engineering for the replacement of 4,000 to 6,000 LF of aging clay sewer main.



Assist in the design and construction of the sanitary sewer main replacement project



Implement the exiting Sanitary Sewer Overflow Initiative Agreement between the City of Hurst and the State of Texas Commission on Environmental Quality TCEQ.

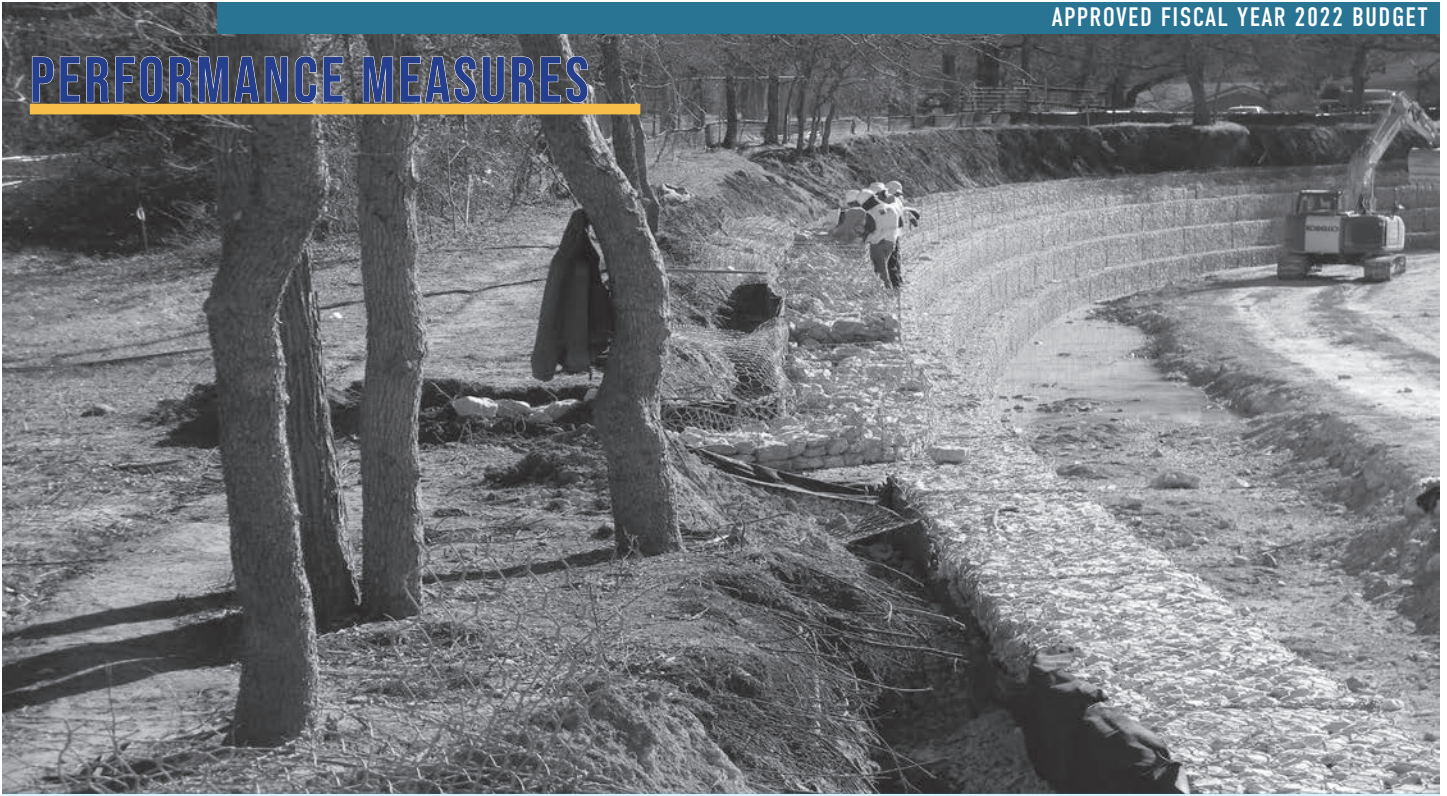


Manage the cities pretreatment program by registering and monitoring 14 grease haulers as they maintain 120 commercial grease traps at various restaurants in Hurst



Manage the surcharge program to reduce wastewater treatment charges by annually sampling 120 commercial and industrial sites.

PERFORMANCE MEASURES



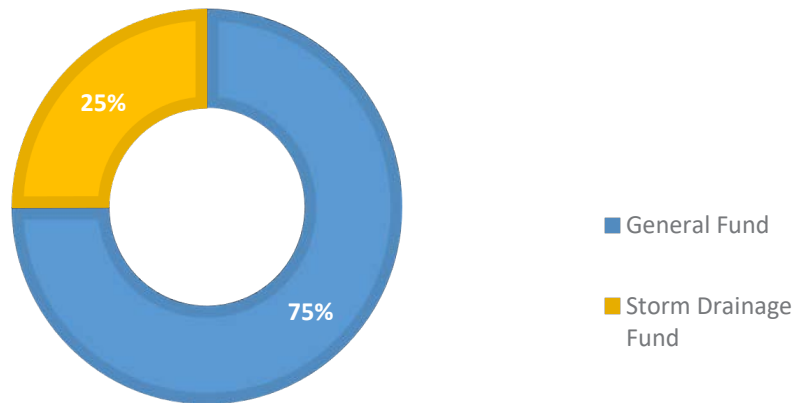
	Actual 2020	Estimate 2021	Projected 2022
Input			
Wastewater treatment cost	\$4,460,921	\$4,310,210	\$4,292,223
Output			
Sewer mains cleaned (LF)	410,375	400,000	400,000
Wastewater lines replaced (LF)	1,350	7,486	5,300
Manholes inspected annually	2,993	3,100	3,100
Manholes repaired annually	21	30	30
Effectiveness			
Sanitary sewer main stoppages annually	23	25	25
Sanitary sewer overflows reported to TCEQ	3	10	10
Efficiencies			
Average response time for wastewater calls	<30	<30	<30

STREETS

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, seal coat, patching and crack sealing. The Traffic Control Section maintains 41 signals and 7,795 traffic control devices, such as signs and markings. This section also performs traffic counts for speed and warrant studies. This division also responds to all citizen complaints and related street, drainage & traffic emergencies that arise. This Division is also responsible for maintaining the drainage system consisting of fourteen miles of open channels, drainage pipes, inlets, curb, and gutters. This division maintains specific channels and bridges that are inspected by the U.S. Army Corp of Engineers and the Texas Department of Transportation’s bridge inspection program. This division also performs street sweeping and responds to all citizen complaints related to drainage.

BUDGET

FY 2022 EXPENSE FUNDS



BUDGET SUMMARY – ALL FUNDS

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	1,109,580	1,113,480	1,200,699	1,120,151	1,260,640
MATERIAL AND SUPPLIES	21,789	23,139	25,271	19,257	26,271
MAINTENANCE	1,077,937	896,692	1,186,635	987,054	1,362,885
SUNDRY CHARGES	499,884	506,247	635,883	359,132	641,879
INTERNAL SERVICES	403,694	413,500	402,225	406,895	402,225
CAPITAL OUTLAY	175,840	0	0	913,744	0
TOTAL	3,288,724	2,953,058	3,450,713	3,806,233	3,693,900

PERSONNEL

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
SERVICE CENTER MANAGER	Exempt	1	1	1	1	GF
DIRECTOR OF STREETS/DRAINAGE	Exempt	1	1	1	1	GF
STREETS AND DRAINAGE MANAGER	59	1	1	1	1	GF
TRAFFIC OPERATIONS MANAGER	59	1	1	1	1	GF
TRAFFIC CONTROL TECH	57	1	1	1	1	GF
STREET CREWLEADER	56	1	1	2	1	GF
TRAFFIC MAINTENEANCE TECH	56	1	1	1	1	GF
STREET CREWLEADER	56	1	1	1	1	SW
STREET SWEEPER OPERATOR	53	1	1	1	1	SW
STREET MAINTENANCE WKR	52	6	6	6	6	GF
STREET MAINTENANCE WKR	52	2	2	2	2	SW
TOTAL		17	17	18	17	



MISSION STATEMENT

To perform maintenance of the 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 and 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 plain management that is efficient, safe and environmentally friendly.

Prior Year Results

- Overlaid 4.98 lane miles of road surface.
- Crack sealed 18.26 lane miles of roadway surface.
- Seal coated 6.09 lane miles of asphalt roadway surface.
- Contractors replaced a total of 1126 feet of curb and gutter, 456 feet of sidewalk, 28 driveways, and 1 street valley gutter.
- Daily monitoring of the Tactics 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.
- Program, troubleshoot, and maintain 24 school zone flashing signals.
- Managed vegetation control of the channels by herbicide application and mowing.
- Managed contractors for surface drainage program.
- Submitted the Annual Storm Water Management Plan report to the Texas Commission on Environmental Quality (TCEQ).
- Maintained the overland and underground storm drainage system as needed.
- Replaced 250 missing storm drain decals.
- Swept all Hurst city streets three times.

Future Initiatives

- * Overlay 6 lane miles of road surface with asphalt.
- * Crack seal 20 lane miles of roadway surface.
- * Seal Coat 6.08 lane miles of asphalt 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.
- * Complete the replacement of the regulatory signs on the signal mast arms for improved visibility.
- * Submit sidewalk recommendations to Engineering Division for the Safe Routes to Schools Program.
- * Install battery backup systems for signal system at one intersection.
- * Install Grid Smart system at Precinct Line Rd at Mid-Cities Blvd intersection.
- * Provide Engineering Division a list of drainage facilities that need repair or replacement.
- * Sweep all city streets three times in a year.
- * 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 COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Continue to review traffic survey data to address its impact on traffic flows, quality of streets, capacity of streets, adequate and proper signalization and air quality.



Recommend streets for Community Development Block Grant (CDBG) reconstruction.



Utilize Street Inventory pavement condition index (PCI) rating in deciding on what street sections to mill and overlay, seal coat, or totally reconstruct.



Perform the correct maintenance at the proper time in the streets life cycle.



Expand the practice of utilizing County employees to assist with the asphalt overlay of arterial and collector 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.



Identify drainage issues for Engineering Division.



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.



Maintain Surface Drainage Program which includes curb and gutter, driveways, sidewalks and valley gutters.

OBJECTIVES



Manage all traffic control devices in a serviceable condition by replacing within 4 days faded and/or vandalized devices.



Respond to emergency complaints within thirty minutes and resolve within twenty-four hours.



Manage all signalized intersections to minimize traffic delay.



Provide assistance to other departments to help provide the "Hurst Way" level of customer service.



Respond to citizen complaints in a timely and efficient manner.



Select specific sections of curb & gutters, and street pavement to replace.



Control vegetation in channels by mowing and chemical application.



Inspections and repairs of channels and bridges and inlet inspections.



Maintain the drainage system and clear obstructions before and after rain events.

PERFORMANCE MEASURES



	Actual 2020	Estimate 2021	Projected 2022
Input			
Number of Street/Traffic employees	13	13	13
Number of drainage employees	4	3	4
Output			
Street Overlay (Lane Miles)	4.35	4.98	6
Crack Seal (Lane Miles)	14.61	18.26	20
Street Repairs (Sq. Yards)	7,431	7,500	8,000
Pot Hole Repairs (Sq. Yards)	56	50	50
Signal Preventive Maintenance	29	29	29
Street Sign Fabrication	180	300	200
Street Sign Installation	160	170	175
Vegetation applications per year	3	3	3
Inlets inspected/cleaned	85%	88%	89%
Storm drain decals replaced	243	250	300
Silt removal (tons) from drainage system	180	200	200
Effectiveness			
Percent of Citizen concerns responded to within thirty minutes	100%	100%	100%
Percent of Citizen concerns resolved within three days	96%	97%	100%
Number of days to replace traffic control devices after reported	2	2	2
Percent of streets cleaned/swept three times/year	100%	100%	100%
Efficiencies			
Percentage of Streets rated Excellent, Very Good, or Good	74.1%	75%	75%
Percentage of Streets rated Fair, Marginal, Poor, or Very Poor	25.5%	25%	25%

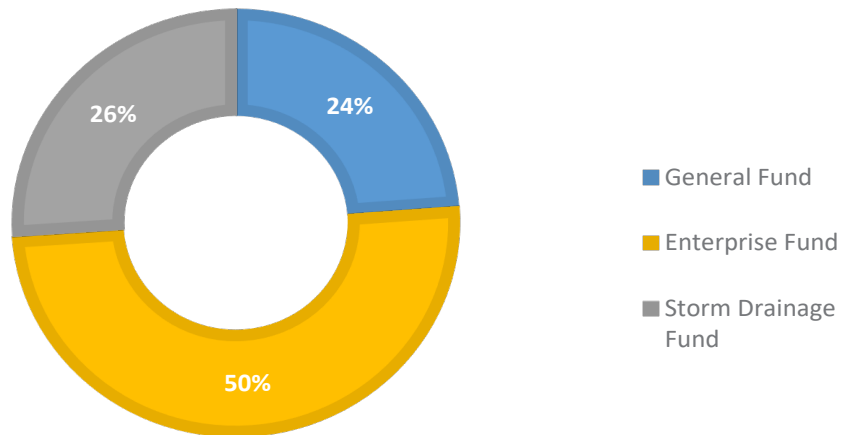


ENGINEERING

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 Geographical Information System (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.

BUDGET

FY 2022 EXPENSE FUNDS



BUDGET SUMMARY – ALL FUNDS

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	936,786	938,118	938,711	938,392	995,592
MATERIAL AND SUPPLIES	6,461	1,815	6,805	4,437	10,255
MAINTENANCE	8,232	11,006	15,397	10,327	15,397
SUNDRY CHARGES	143,093	159,110	199,791	363,797	223,902
INTERNAL SERVICES	68,737	68,737	68,737	68,737	70,215
CAPITAL OUTLAY	63,904	0	0	0	0
TOTAL	1,227,213	1,178,786	1,229,441	1,385,690	1,315,361

PERSONNEL

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
EXECUTIVE DIRECTOR OF PUBLIC WORKS	Exempt	1	1	1	1	GF
COMMUNITY DEVELOPMENT DIRECTOR & GIS SERVICES	Exempt	0	1	1	1	EF
GIS MANAGER	Exempt	1	0	0	0	EF
PW PROJECTS MANAGER	Exempt	1	1	1	1	EF
MANAGING DIRECTOR OF ENGINEERING AND CONSTRUCTION	Exempt	1	1	1	1	SW
ENGINEER & GIS SPECIALIST	61	0	0	1	1	GF
SENIOR PW INSPECTOR	60	1	1	1	1	EF
PUBLIC WORKS INSPECTOR	59	1	1	1	1	GF
SR ADMINISTRATIVE ASSISTANT	57	1	1	1	1	EF
PART-TIME EMPLOYEES	Part-Time	0.5	0.5	0.5	0.5	EF
TOTAL		7.5	7.5	8.5	8.5	



MISSION STATEMENT

To provide for effective administration of Public Works activities that ensures safe and efficient roadway systems, water and sewer systems, and storm drainage systems. The Engineering Division also seeks to ensure that all City public paving improvements, water and sewer improvements, and public drainage improvements are designed and constructed in accordance with City regulations and accepted engineering and construction principles and practices.

Prior Year Results

- Completed design and began construction of the 46th Year CDBG Grant Project / Livingston Drive from West Pipeline Road to 665 feet south.
- Completed 2021 Annual Street Rehabilitation Program with Tarrant County and contractors
- Completed franchised utility adjustments for Pipeline Road Phase 3.
- Completed design for West Pipeline Road Phase 3 and advertised for bids.
- Began construction of 2020 Miscellaneous Street Reconstruction Program
- Applied for six street reconstruction projects, one Safe Routes to School for sidewalk construction near three elementary schools, and one Chisholm Park Trail project with Tarrant County as part of their 2021 Transportation Bond Program.
- Review of numerous private development projects.
- Began construction of Hurstview Drive Bridge Repairs over Lorean Branch
- Completed construction of Valley View Branch Channel Repairs
- Completed Preliminary Engineering Study on Norwood North Storm Drain Arch Pipe Rehabilitation

Prior Year Results Cont.

- Advance Funding Agreement with TXDOT approved for Bedford Euless Road Bridge Replacement over Lorean Branch
- Completed design and began construction of the 46th Year CDBG Grant Project on Livingston Drive (sewer portion).
- Coordinated with Trinity River Authority on finalizing design of Walker-Calloway Wastewater Outfall System Rehabilitation Project, Phases 2 and 3.
- Completed design and construction of 2020 Miscellaneous Water Main Replacements
- Completed design and began construction of 2020 Miscellaneous Sanitary Sewer Replacements
- Completed design and began construction of the North Precinct Line Road Elevated Storage Tank Rehab and Repaint project
- Completed Update to the Water and Wastewater Impact Fee Study.
- Completed the federal unfunded mandate of a Risk and Resilience Assessment and certified it with EPA in May 2021, Emergency Response Plan for our water system.
- Review of numerous private developments with public water mains and sanitary sewer.



Future Initiatives

- ✦ Complete construction of the 46th Year CDBG Grant Project / Livingston Drive from West Pipeline Road to 665 feet south
- ✦ Complete construction of 2020 Miscellaneous Street Reconstruction Program.
- ✦ Complete construction of West Pipeline Road Improvements, Phase 3 from Lorean Branch bridge to Harrison Lane
- ✦ Complete 2022 Annual Street Rehabilitation Program with Tarrant County and contractors
- ✦ Begin design of approved 2021 Tarrant County Transportation Bond Program projects
- ✦ Begin design of West Pipeline Road Phase 4
- ✦ Complete Construction of Hurstview Drive Bridge Repairs over Lorean Branch
- ✦ Design and construct Norwood North Storm Drain Arch Pipe Rehabilitation
- ✦ Design Bedford Court East Bridge Repairs over Valley View Branch
- ✦ Design of Pipeline Road Phase 4 (storm drain portion)

Future Initiatives Cont.

- ✦ Coordinate with TXDOT on Bedford Euless Road Bridge Replacement over Lorean Branch
- ✦ Complete construction of the 46th Year CDBG Grant Project / Livingston Drive from Pipeline Road to 665 feet south (sewer portion).
- ✦ Coordinate with Trinity River Authority on Walker-Calloway Wastewater Outfall System Rehabilitation Project, Phases 2 and 3 construction.
- ✦ Complete Update to the Water and Wastewater Impact Fee Study.
- ✦ Complete and submit the City of Hurst's required Emergency Response Plan to the Environmental Protection Agency by December 2021 deadline
- ✦ Complete construction of the North Precinct Line Road Elevated Storage Tank Rehab and Repaint project
- ✦ Design West Pipeline Road, Phase 4 (water and sanitary sewer portion).
- ✦ Complete construction of 2020 Miscellaneous Sanitary Sewer Replacements.
- ✦ Complete design and begin construction of 2022 Miscellaneous Water Main Replacements
- ✦ Complete design and begin construction of 2022 Miscellaneous Sanitary Sewer Replacements

CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

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 in the Council of Government’s transportation committees.



Assess state highway projects and their impact on traffic flow within and through Hurst.



Periodically report on progress of capital projects.



Continue to rate, prioritize, and review capital improvements and facility projects.



Identify and implement funding to maintain and improve the City’s infrastructure.

OBJECTIVES



Increase funds for street maintenance and street reconstruction.



Reduce risk to the City regarding construction projects where possible and appropriate.



Continue to apply for Community Development Block Grant (CDBG) funds from the Housing and Urban Development Department.



Continue to submit transportation related projects to the regional Metropolitan Planning Organization (NCTCOG) for potential funding assistance when “Call for Projects” occur.



Utilize Tarrant County 50% Funding program for improvements to Pipeline Road.



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.



Evaluate the city infrastructure annually and determine projects that require rehabilitation or new construction.



Improve contracting procedures for drainage construction projects to provide improved delivery methods for the public



Continue with Community Development Block Grant Program to include replacement of water and wastewater lines.



Continue to implement the required Storm Water Management Program with partial funding from the Storm Drainage Utility Fee.

PERFORMANCE MEASURES



	Actual 2020	Estimate 2021	Projected 2022
Input			
Number of full-time employees	8.5	8.5	8.5
Output			
Development Plans Reviewed	9	7	8
CIP Plans Reviewed	5	4	4
Grant Projects Managed	5	4	4
Construction Permits Issued	259	198	280
CIP Projects Inspected	5	7	5
Development Flood Studies Reviewed	4	4	4
Floodplain Information Requests	8	4	4
CIP Drainage Projects Completed	1	2	2
Annual Report for Insurance Rating	1	1	1
Effectiveness			
Plans reviewed/returned in 3 weeks	96%	96%	100%
Water Mains Replaced	0	2,741 LF	3,000 LF
Wastewater Mains Replaced	1,331 LF	7,446 LF	4,000 LF
Efficiencies			
Water/Wastewater Line Average Replacement Cost per Linear Feet	\$99	\$108	\$105
Homes Flooded by Rising Water	0	0	0
Insurance Rating by FEMA	8	8	8



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.

7
DIVISIONS

149
POSITIONS

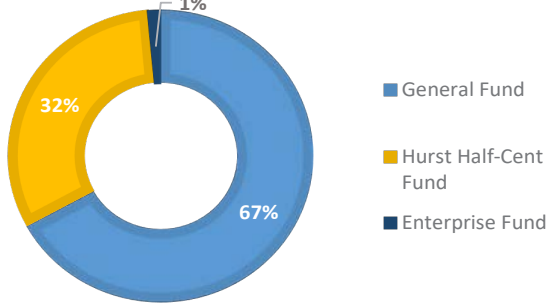
\$11,674,864
BUDGET

COMMUNITY SERVICES ORGANIZATIONAL CHART

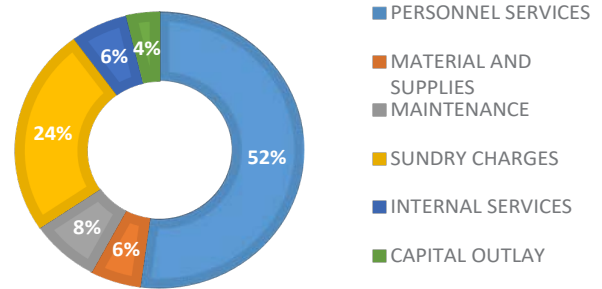


COMMUNITY SERVICES BUDGET SUMMARY

FY 2022 EXPENSE FUNDS



FY 2022 EXPENSE BY CATEGORY



BUDGET SUMMARY – GENERAL FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	4,774,603	4,217,521	4,547,432	4,500,801	4,939,469
MATERIAL AND SUPPLIES	406,618	314,174	395,473	324,668	401,973
MAINTENANCE	434,462	306,317	469,486	365,349	496,498
SUNDRY CHARGES	1,560,268	1,140,768	1,707,602	1,304,041	1,768,052
INTERNAL SERVICES	217,089	225,027	213,896	225,333	213,896
TOTAL	\$7,393,040	\$6,203,807	\$7,333,889	\$6,720,192	\$7,819,888

BUDGET SUMMARY – HURST HALF-CENT COMMUNITY FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	628,667	342,272	640,938	485,569	681,363
MATERIAL AND SUPPLIES	322,227	243,131	283,760	273,196	308,640
MAINTENANCE	272,842	236,870	319,748	266,190	319,748
SUNDRY CHARGES	1,539,862	1,131,351	1,254,945	1,234,319	1,495,982
INTERNAL SERVICES	466,594	466,594	466,594	466,594	486,555
CAPITAL OUTLAY	421,586	0	0	979,909	400,000
TOTAL	\$3,651,778	\$2,420,218	\$2,965,985	\$3,705,777	\$3,692,288

BUDGET SUMMARY – ENTERPRISE FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	89,267	79,247	86,234	79,552	94,967
MAINTENANCE	58,656	51,308	54,888	29,813	54,888
SUNDRY CHARGES	9,091	9,021	9,084	3,762	9,084
INTERNAL SERVICES	3,639	3,639	3,639	3,639	3,749
TOTAL	\$160,653	\$143,215	\$153,845	\$116,766	\$162,688

COMMUNITY SERVICES PERSONNEL SUMMARY

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
DEPUTY CITY MANAGER	Exempt	1	0	0	0	GF
EXECUTIVE DIRECTOR OF COMMUNITY SERVICES	Exempt	0	1	1	1	GF
ASSISTANT DIRECTOR COMMUNITY SERVICES	Exempt	0	0	0	1	GF
MANAGING DIRECTOR OF COMMUNITY SERVICES	Exempt	1	0	0	0	GF
LIBRARY DIRECTOR	Exempt	1	1	1	1	GF
PARKS DIRECTOR	Exempt	1	1	1	0	GF
RECREATION DIRECTOR	Exempt	1	1	1	1	GF
SENIOR CENTER DIRECTOR	Exempt	1	1	1	1	GF
DIRECTOR OF FACILITIES AND PROJECTS	Exempt	1	1	1	1	GF
LIBRARY ASSISTANT DIRECTOR	Exempt	1	1	1	1	GF
ADULT SERVICES LIBRARY MANAGER	Exempt	3	1	1	1	GF
YOUTH SERVICES LIBRARY MANAGER	Exempt	0	1	1	1	GF
DIGITAL SERVICES MANAGER	Exempt	1	1	1	1	HC
PARKS OPERATIONS MANAGER	Exempt	1	2	2	2	GF
PARKS MANAGER	Exempt	0	0	1	1	GF
BOTANICAL AND LANDSCAPING MGR	Exempt	1	0	0	0	GF
TURF & IRRIGATION MANAGER	Exempt	1	0	0	0	GF
ATHLETICS AND AQUATICS MANAGER	Exempt	1	1	0	0	GF
RECREATION PROGRAMS MANAGER	Exempt	1	1	1	1	GF
RECREATION CENTER MANAGER	Exempt	1	1	2	2	GF
ASSISTANT MANAGER CIRCULATION	Exempt	0	1	1	1	GF
ASSISTANT MANAGER TECHNICAL SERVICES	Exempt	0	0	1	1	GF
CONTRACT & EVENTS SPECIALIST	Exempt	0	1	0	0	GF
MANAGEMENT ASSISTANT	Exempt	0	1	1	1	GF
LIBRARIAN	59	4	3	3	3	GF
FACILITIES SUPERVISOR	59	1	1	1	1	GF
IRRIGATION SUPERVISOR	59	0	0	1	1	GF
SENIOR CENTER SUPERVISOR	59	0	0	0	1	GF
IRRIGATION TECHNICIAN	58	1	1	1	1	HC

COMMUNITY SERVICES PERSONNEL SUMMARY CONT.

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
SENIOR ADMINISTRATIVE ASSISTANT	57	1	1	1	1	GF
RECREATION ACTIVITIES SUPERVISOR	57	1	1	1	1	GF
SENIOR CENTER COORDINATOR	57	1	1	1	1	GF
RECREATION COORDINATOR	57	0	0	1	1	GF
FACILITIES TECHNICIAN II	57	1	1	1	1	EF
FACILITIES TECHNICIAN I	56	1	1	1	1	GF
ELECTRONIC SERVICES AND DESIGN TECH	56	1	1	1	1	HC
IRRIGATION TECHNICIAN	56	1	0	0	0	GF
PARKS TECHNICIAN FACILITIES	56	2	2	2	2	GF
PARKS CREWLEADER	56	4	2	2	2	GF
ADMINISTRATIVE ASSISTANT	56	1	1	1	1	HC
ADMINISTRATIVE ASSISTANT	56	0	0	1	1	GF
SENIOR SECRETARY	56	1	1	0	0	GF
SENIOR SECRETARY	56	1	1	1	0	GF
RECREATION SPECIALIST	54	1	1	0	0	GF
LEAD BUILDING MAINTENANCE WORKER	53	1	1	1	1	GF
LIBRARY ASSISTANT	53	2	2	1	1	GF
LIBRARY ASSISTANT II	53	2	3	3	2	GF
RECREATION COORDINATOR	53	0	0	1	1	HC
RECREATION SPECIALIST	53	1	1	0	0	HC
BUILDING MAINTENANCE WORKER	52	1	1	1	1	HC
PARKS MAINTENANCE WORKER	52	7	7	8	8	GF
BUILDING MAINTENANCE WORKER	52	1	1	1	1	GF
BUILDING MAINTENANCE WORKER	52	1	1	1	1	GF
PART-TIME / SEASONAL EMPLOYEES	Part-Time	94	18.50	53	94	GF/HC
TOTAL		149	72.50	109	149	



COMMUNITY SERVICE ADMINISTRATION

Community Services is responsible for managing, planning, coordinating, and directing the activities of the Parks, Recreation, Library, Senior, and Facility Services divisions. In addition, Community Services administers the Park Donation Fund, the Half-Cent Sales Tax Fund, responds to citizen concerns and requests, and manages citywide construction projects.

BUDGET AND PERSONNEL

BUDGET SUMMARY – GENERAL FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	504,564	458,306	456,749	461,143	472,676
MATERIAL AND SUPPLIES	1,423	1,226	1,450	1,114	1,450
SUNDRY CHARGES	6,818	6,025	8,733	5,453	8,733
INTERNAL SERVICES	15,556	15,556	15,556	15,556	15,556
TOTAL	\$528,362	\$481,114	\$482,488	\$483,265	\$498,415

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
DEPUTY CITY MANAGER	Exempt	1	0	0	0
EXECUTIVE DIRECTOR OF COMMUNITY SERVICES	Exempt	0	1	1	1
MANAGING DIRECTOR OF COMMUNITY SERVICES	Exempt	1	0	0	0
DIRECTOR OF FACILITIES AND PROJECTS	Exempt	1	1	1	1
MANAGEMENT ASSISTANT	Exempt	0	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	57	1	1	1	1
TOTAL 110-0770		4	4	4	4

MISSION STATEMENT

The Community Services Department provides strategic leadership solutions to enrich the quality of life for all residents.

Prior Year Results

- Strategically implemented a 5% budget reduction requested by the City Manager.
- Implemented the Resource Allocation Study recommendations.
- Safely re-opened the Library, Senior, and Recreation buildings.
- Navigated organizational challenges caused by the demands of the vaccine clinic, staff turnover, hiring shortages, and retirements.
- Provided project administration for the Animal Services and Adoption Center, Dog Park, and Highway 10 phase 4 median project.
- Completed the Post Oak – Parker Cemetery Fence Project.
- Implemented an interdivisional marketing committee to oversee the publications of the Senior, Recreation, and Parks divisions.
- Distributed quarterly updates to members of Parks and Recreation Board, Library Board, Senior Citizens Advisory Board, and Community Arts and Historic Landmark Preservation Committee.

Future Initiatives

- ✦ Continue to adjust operations to compensate for the negative impact of COVID-19.
- ✦ Strategically evaluate staffing needs for each division.
- ✦ Implement the Resource Allocation Study recommendations for increasing fees in the Senior, Recreation, and Parks divisions.
- ✦ Develop a consistent non-resident fee policy as recommended in the Resource Allocation Study.
- ✦ Continue to revise the youth athletic leagues “Facility Use Agreements” to achieve cost recovery targets.
- ✦ Develop and implement a permitting process for special park usage requests.
- ✦ Host the 2022 Stars and Stripes event.
- ✦ Evaluate changes to the 2021 Tree Lighting venue and event activities.

CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Be proactive in meeting cultural, educational, recreational, technological, 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 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.



Implement a work order and asset management software to track and evaluate the efficiencies of field operations.



Evaluate software solutions that enable real-time evaluation and tracking of cost recovery strategies being implemented across parks, recreation, and senior programs.

PERFORMANCE MEASURES



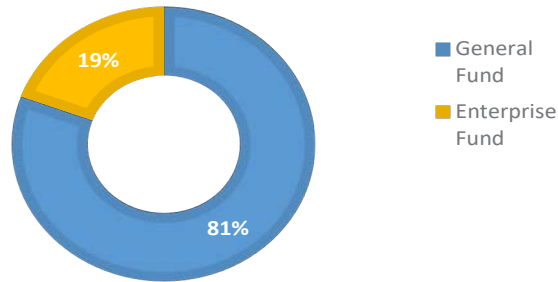
	Actual 2020	Estimate 2021	Projected 2022
Input			
Number of Employees	4	4	4
Output			
Number of Board Meetings Held	38	6	17
Effectiveness			
Percent of Requests for Action Responded to Within 72 Hours	100%	100%	100%
Efficiencies			
Percent of Citizen Inquiries Responded to Within 48 Hours	100%	100%	100%

FACILITIES MAINTENANCE

The mission of the Facility Services Division is to seamlessly maintain the City’s facilities while providing an aesthetically pleasing and safe work environment for City employees. Facility Services is primarily responsible for managing, planning, coordinating, and directing the maintenance and building improvements for each of the City’s 25 facilities. Staff also coordinates annual elevator inspections, AED inspections, window cleaning, pest control, carpet and furniture cleaning, AC filter and duct cleaning, boiler inspections, fire alarm systems inspections, fire extinguisher inspections, fire sprinkler system inspections, and a host of other professionally contracted services as needed throughout the year. The mission of Project Management is to protect the City’s interests throughout all phases of contracted construction and maintenance services.

BUDGET AND PERSONNEL

FY 2022 FACILITIES EXPENSE FUNDS



BUDGET SUMMARY – ALL FUNDS

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	203,984	197,325	205,991	198,255	217,813
MATERIAL AND SUPPLIES	3,302	2,428	6,250	2,201	6,250
MAINTENANCE	442,027	333,764	461,123	360,977	488,135
SUNDRY CHARGES	93,107	77,790	93,738	93,196	103,438
INTERNAL SERVICES	25,188	25,188	25,188	25,188	25,298
TOTAL	767,608	636,495	792,290	679,817	840,934

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
FACILITIES TECHNICIAN II	57	1	1	1	1	EF
FACILITIES TECHNICIAN I	56	1	1	1	1	GF
LEAD BUILDING MAINTENANCE WORKER	53	1	1	1	1	GF
TOTAL		3	3	3	3	

MISSION STATEMENT

Facility Services provides responsive and seamless maintenance services to keep facilities safe and attractive to use for all City employees and citizens alike. Facility Services will at all times emphasize quality and efficiency to ensure that an aging infrastructure is maintained. Project Management provides construction administrative services to build attractive public facilities for surrounding neighborhood and commercial revitalization.

Prior Year Results

- Installed LED lighting retrofits throughout the City.
- Implemented general maintenance items as needed.
- Reduced contractor maintenance and staff service levels to account for the reduction in revenue.
- Prepared facilities to re-open in the wake of the current COVID-19 pandemic.

Future Initiatives

- ✦ In-house installation of a roof top unit at the Recreation Center.
- ✦ Perform maintenance and upkeep for the new Animal Shelter and Adoption Center.
- ✦ Continue to provide great customer service and seamless maintenance.



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Facility Services will continue to provide a responsive and seamless maintenance service to ensure that all facilities are safe and attractive to use for all City employees and citizens alike. Facility Services will also continue to emphasize quality and efficiency to ensure that an aging infrastructure is maintained and in good repair.



Project Management will also continue to provide construction administrative services to build attractive public facilities for surrounding neighborhood and commercial revitalization.

OBJECTIVES



Facility Services will continue to complete a minimum of 75% of work requests, within 7 days of receipt, by committing to a culture of innovation and efficiency.

PERFORMANCE MEASURES



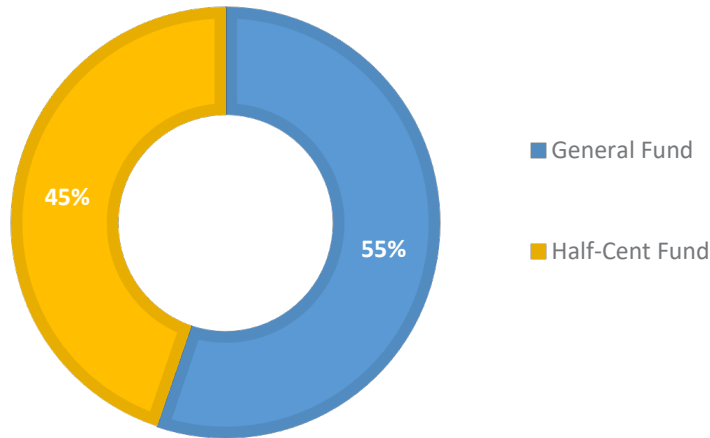
	Actual 2020	Estimate 2021	Projected 2022
Input			
Number of Full-Time Staff	4	3	3
Output			
Number of HVAC Units	114	114	118
Number of HVAC Units replaced	2	0	1
Number of Work Requests processed	650	500	500
Effectiveness			
Percentage of Work Requests Completed in 7 Days	95%	95%	95%
Efficiencies			
Percentage of Work Requests Responded to in 8 Hours	100%	100%	100%

PARKS

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

BUDGET

FY 2022 PARKS EXPENSE FUNDS



BUDGET SUMMARY – ALL FUNDS

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	1,499,821	1,396,735	1,481,064	1,443,294	1,521,550
MATERIAL AND SUPPLIES	154,429	140,063	156,845	177,465	156,845
MAINTENANCE	182,299	195,649	220,847	192,814	220,847
SUNDRY CHARGES	1,886,310	1,435,746	1,733,897	1,623,026	1,801,348
INTERNAL SERVICES	279,673	287,611	276,480	287,917	280,197
CAPITAL OUTLAY	382,779	0	0	595,128	400,000
TOTAL	4,385,311	3,455,804	3,869,133	4,319,644	4,380,787

PERSONNEL

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
ASSISTANT DIRECTOR COMMUNITY SERVICES	Exempt	0	0	0	1	GF
PARKS DIRECTOR	Exempt	1	1	1	0	GF
PARKS OPERATIONS MANAGER	Exempt	1	2	2	2	GF
PARKS MANAGER	Exempt	0	0	1	1	GF
BOTANICAL AND LANDSCAPING MGR	Exempt	1	0	0	0	GF
CONTRACT & EVENTS SPECIALIST	Exempt	0	1	0	0	GF
TURF & IRRIGATION MANAGER	Exempt	1	0	0	0	GF
FACILITIES SUPERVISOR	59	1	1	1	1	GF
IRRIGATION SUPERVISOR	59	0	0	1	1	GF
FACILITIES TECHNICIAN II	57	1	1	1	1	GF
IRRIGATION TECHNICIAN	56	1	0	0	1	GF
FACILITIES TECHNICIAN I	56	1	1	1	1	GF
PARKS CREWLEADER	56	4	2	2	2	GF
ADMINISTRATIVE ASSISTANT	56	1	1	1	1	HC
PARKS MAINTENANCE WORKER	52	7	7	8	8	GF
TOTAL		20	17	19	20	



MISSION STATEMENT

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

Prior Year Results

- Implemented City-wide landscape improvements.
- Initiated updated facility utilization contracts with youth sport associations.
- Implemented tournament policies for youth athletic complexes.
- Park projects delayed indefinitely due to COVID-19.
- Began Animal Shelter Landscape and Dog Park Project.
- Re-absorbed Highway 10, Phase 3 medians into maintenance cycle.

Future Initiatives

- ✦ Complete Animal Shelter Landscape and Dog Park Development.
- ✦ Implement Maintenance Management Software.
- ✦ Continued playground Maintenance and Renovation program.
- ✦ Re-absorption of Highway 10, Phase 4 medians into maintenance cycle.
- ✦ Re-bid of maintenance contracts including: mowing, irrigation, and chemicals.
- ✦ Continue to monitor facility utilization agreements.



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Responsive services to include infrastructure maintenance of the City's parks and municipal facilities, well sites, medians, and right-of-ways in an environmentally appropriate manner, maintaining efficiency and quality.



Effective programming of space to proactively provide safe areas to meet the cultural, educational, historical, and health and wellness needs of citizens.



To maintain a vibrant community, focusing on economic vitality by developing a systematic approach to completing capital projects in the Half-Cent Sales Tax Fund and shift focus to paying off debt.

OBJECTIVES



To continue maintenance and operation of public parkland at the current service level.



To continue contract outsourcing as a means to provide cost effective and efficient services.



To continue improving facilities, structures, and acreage throughout the parks system.



To continue the ongoing maintenance and operation of parks, municipal site systems, and other facilities/structures including playgrounds, pavilions, athletics fields, aquatics centers, trails, tennis courts, irrigation systems, picnic areas, and botanical beds.

PERFORMANCE MEASURES



	Actual 2020	Estimate 2021	Projected 2022
Input			
Number of Full-Time Staff	16	17	17
Total Number of Municipal Sites	13	13	13
Total Number of Parks	23	23	23
Number of Undeveloped Parks	6	6	6
Number of Medians	32	39	43
Amount of Undeveloped Park Acreage	42	42	42
Output			
Total Parks Acres Maintained	280	280	280
Trails 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 Area Maintained	11	11	11
Irrigation System Stations Maintained	708	708	710
Miles of Median/ROW Maintained	12	12	13
Number of Landscape Projects	72	74	78
Number of Aquatics Centers Maintained	2	2	2
Effectiveness			
Percentage of Playgrounds Inspected/Repaired Monthly	100%	100%	100%
Percentage of Park Acres Maintained Weekly	100%	100%	100%
Youth League Participation	2,784	1,246	1,750
Percentage of Time Facilities are Operational for Public Activities	100%	100%	100%
Efficiencies			
Percentage of Athletic Fields Prepared for Leagues on Time	100%	100%	100%
Percentage of Landscape Projects Completed on Time	100%	100%	100%

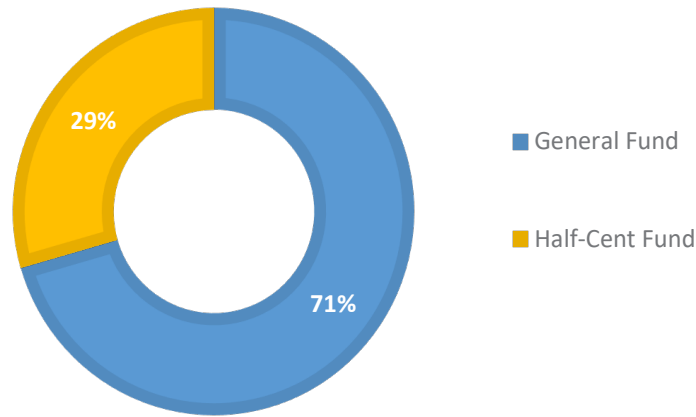


RECREATION

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

BUDGET

FY 2022 RECREATION EXPENSE FUNDS



BUDGET SUMMARY – ALL FUNDS

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	967,388	914,897	919,814	907,138	999,295
MATERIAL AND SUPPLIES	123,472	59,934	75,200	62,410	75,700
MAINTENANCE	47,382	6,863	60,482	34,721	60,482
SUNDRY CHARGES	628,881	398,610	556,957	427,480	746,957
INTERNAL SERVICES	141,157	141,157	141,157	141,157	147,726
CAPITAL OUTLAY	29,751	0	0	377,460	0
TOTAL	1,938,031	1,521,461	1,753,610	1,950,366	2,030,160

PERSONNEL

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
RECREATION DIRECTOR	Exempt	1	1	1	1	GF
ATHLETICS AND AQUATICS MANAGER	Exempt	1	1	0	0	GF
RECREATION PROGRAMS MANAGER	Exempt	1	1	1	1	GF
RECREATION CENTER MANAGER	Exempt	1	1	2	2	GF
RECREATION ACTIVITES SUPERVISOR	57	1	1	1	1	GF
ADMINISTRATIVE ASSISTANT	56	0	0	1	1	GF
SENIOR SECRETARY	56	1	1	0	0	GF
RECREATION COORDINATOR	53	0	0	2	2	HC
RECREATION SPECIALIST	53	1	1	0	0	HC
BUILDING MAINTENANCE WORKER	52	1	1	1	1	GF
PART-TIME EMPLOYEES	Part Time	10.5	10.5	10.5	10.5	GF
TOTAL		18.5	18.5	19.5	19.5	



MISSION STATEMENT

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

Prior Year Results

- Navigated the COVID-19 pandemic and re-opened facilities and programs safely and effectively.
- Re-opened the Tennis Center on a cost recovery model.
- Reduced operational hours for both the Recreation Center and Tennis Center.
- Created temporary virtual programming during the summer of 2020.
- Continued to provide installment billing in order to offer services to members through challenging financial times.
- Recreation Program and Event leadership furthered certifications and education, and Aquatics leadership completed a presentation circuit at the regional and national levels.
- Revamped the HAC tournament policies, opening the same opportunities for private rentals.

Future Initiatives

- ✱ Continue to create and implement new Healthy Hurst programming to the public.
- ✱ Look for ways to increase total membership numbers.
- ✱ Investigate the possibility of Child Watch Program for patrons during their visits.
- ✱ Expand athletic programming offerings, including Adult Sand Volleyball.
- ✱ Implement the Resource Allocation Study recommendations for updating user fees.
- ✱ Discontinue internal operations of the Brookside Convention Center and consider repurposing the building.
- ✱ Continue to monitor and update health and safety measures for patrons as we emerge from COVID-19.
- ✱ Modify service levels, programs, and special events to adjust to reduced hours and operating budgets.
- ✱ Implement new adult fitness programming to assist in Recreation Center participation and health initiative growth.
- ✱ Continue to explore new ways to enhance community outreach through programming and events.

CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

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.



Continue offering services amid budgetary restrictions.



Provide programs to Hurst citizens that focus on healthy living.



The Recreation Division seeks to remain relevant through changing times, and be proactive in meeting the recreational needs of the community by providing a high level of innovative, cultural and educational programming, activities and events for reasonable costs, while meeting the expectations and parameters set by the Resource Allocation Study.

OBJECTIVES



To increase participation in athletic programs through optimal use of new and existing facilities.



To maximize the use of facilities improved or constructed within the Half-Cent Sales Tax capital improvements program.



To develop and implement new recreational programs and special events utilizing those facilities supported by the Half-Cent Sales Tax Fund.



To continue to promote and publicize recreational activities and programs that will enhance the quality of life for Hurst citizens of all ages.

PERFORMANCE MEASURES



	Actual 2020	Estimate 2021	Projected 2022
Input			
Number of Full-Time Staff	9	8	9
Number of Part-Time Staff	20	21	22
Number of Pavilions	14	14	14
Output			
Adult Softball League Registration	368	365	365
Number of Recreation Classes Offered	536	400	500
Number of Special Events Held	10	9	19
Number of Tournaments Held	0	1	2
Brookside Center Rentals	193	0	0
Park Pavilion Rentals	86	150	350
Effectiveness			
Recreation Center Attendance	128,271	70,000	125,000
Tennis Center Attendance	14,153	12,000	13,000
Adult Softball League Attendance	5,520	5,475	5,475
Classroom Program Participation	2,872	1,000	2,000
Number of Visitors to Recreational Facilities (HRC/HTC)	128,271	70,000	125,000
Special Event Attendance	14,273	5,000	30,000
Efficiencies			
Percentage of Classes that Make	82%	50%	75%
Percentage of Adult Softball Registration that Make	77%	76%	76%

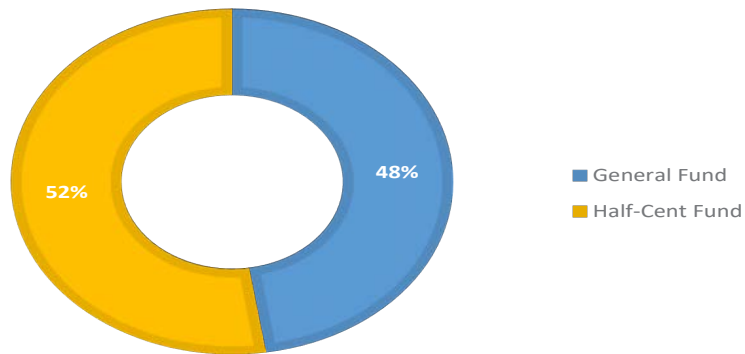


AQUATICS

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, Learn-To-Swim classes, facility rentals, and special events.

BUDGET AND PERSONNEL

FY 2022 AQUATICS EXPENSE FUNDS



BUDGET SUMMARY – ALL FUNDS

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	524,779	0	401,285	297,440	591,896
MATERIAL AND SUPPLIES	84,542	54,803	84,000	60,465	87,500
MAINTENANCE	48,677	21,845	50,000	52,961	50,000
SUNDRY CHARGES	167,200	132,579	219,181	171,966	249,122
INTERNAL SERVICES	11,026	11,026	11,026	11,026	12,028
TOTAL	836,224	220,253	765,492	593,858	990,546

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
HEAD LIFEGUARDS	Part-Time	3.5	0	3.5	3.5	GF
LIFEGUARDS	Part-Time	37	0	14.5	37	GF
POOL MANAGERS	Part-Time	4	0	2.5	4	GF
SWIM INSTRUCTORS	Part-Time	15.5	0	7	15.5	GF
POOL CASHIERS	Part-Time	6.5	0	4.5	6.5	GF
POOL MAINT ATTENDANTS	Part-Time	9	0	3.5	9	GF
TOTAL		75.5	0	35.5	75.5	

MISSION STATEMENT

The Aquatics Division is dedicated to providing responsive services and effective programs to ensure that Hurst remains a vibrant community.

Prior Year Results

- Facilities did not open in 2020 due to the COVID-19 pandemic. This severely impacted staff retention and recruiting for FY 2021
- Implemented the Resource Allocation Study to update pricing for the 2021 Learn-To-Swim program, private rentals, and pavilion rentals.

Future Initiatives

- ★ Challenges on returning to a full opening in FY 2022 after only opening half the facilities in FY 2021.
- ★ Update marketing strategies to recruit and retain staff.
- ★ Implement the Resource Allocation Study to update general admission and season pass pricing.



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Develop a systematic approach to completing capital projects in the Half-Cent Sales Tax Fund and shift focus to paying off debt, facility operations, and maintenance



Be proactive in meeting cultural, educational, recreation, and historical needs.



Provide programs to Hurst citizens that focus on healthy living.



Seek 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, Learn-To-Swim classes, lifeguarding programs, special events, and facility rentals.



To maximize the use of the aquatics facilities constructed within the Half-Cent Sales Tax Capital Improvement Program through the development of appropriate programming.

PERFORMANCE MEASURES



	Actual 2020	Estimate 2021	Projected 2022
Input			
Personnel Costs	N/A	\$410,000	\$591,896
Output			
Total Public Pool Attendance	N/A	20,000	40,000
Scheduled Operational Days	N/A	74	82
Number of Learn-To-Swim Classes Offered	N/A	108	200
Number of Learn-To-Swim Participants	N/A	1,000	1,200
Number of Private Facility Rentals	N/A	10	18
Number of Pavilion Rentals	N/A	50	100
Number of Pool Locker Rentals	N/A	200	500
Effectiveness			
Number of Operating Days Reaching Capacity	N/A	2	4
Percent of Operating Days Reaching 75% Capacity	N/A	20%	15%
Number of Emergency Action Plans Completed	N/A	95	100
Efficiencies			
Percent of Learn-To-Swim Classes Filled	N/A	90%	95%
Percent of Guest Issues Responded to Within 24 Hours	N/A	100%	100%

SENIOR CENTER

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

BUDGET AND PERSONNEL

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	345,645	321,170	349,637	332,344	378,285
MATERIAL AND SUPPLIES	54,640	41,658	57,842	36,064	63,842
MAINTENANCE	7,799	1,573	9,500	2,046	9,500
SUNDRY CHARGES	149,405	72,681	113,506	55,684	124,506
INTERNAL SERVICES	37,616	37,616	37,616	37,616	37,616
TOTAL	\$595,105	\$474,698	\$568,101	\$463,753	\$613,749

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
SENIOR CENTER DIRECTOR	Exempt	1	1	1	1	GF
SENIOR CENTER SUPERVISOR	59	0	0	0	1	GF
SENIOR CENTER COORDINATOR	57	1	1	1	1	GF
SENIOR SECRETARY	56	1	1	1	0	GF
BUILDING MAINTENANCE WORKER	52	1	1	1	1	GF
PT EMPLOYEES	Part-Time	2.5	2.5	2.5	2.5	GF
TOTAL		6.5	6.5	6.5	6.5	

MISSION STATEMENT

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

Prior Year Results

- Provided a place for 1,400 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.
- Reduced operational hours and discontinued funding for monthly senior dances and the senior aquatics fitness program.
- Offered on average 40 virtual classes, activities, or drive-thru programs a month (beginning in September) including health and fitness programs, special events for the holidays, and educational programs.
- Implemented a sponsorship program to help subsidize programming costs.
- Re-opened the facility in May 2021 with safety measures in place to keep staff and members safe.
- Continued to add in-person special interest programs including Ageless Grace, Monthly Book Club, Tai Chi, and multiple types of fitness classes.

Future Initiatives

- ✦ Implement the Resource Allocation Study to update membership and class pricing.
- ✦ Continue to expand the variety of programs to support social interaction, lifelong learning, and leisure interests.
- ✦ Continue enhancement of existing programs to meet the Hurst Way initiative.



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Continue to provide programs and classes that promote personal safety and contribute to public safety such as the Carfit Program and AARP Defensive Driving.



Continue to introduce new and innovative programming that targets an ever-changing senior population.



As the only freestanding Center devoted to seniors, continue to model the role as a leader in the Northeast Tarrant senior community.

OBJECTIVES



To continue to explore new ways to increase our revenue flow by wise use of our resources and vendor participation.



Explore options for additional usable space due to increased growth.

PERFORMANCE MEASURES



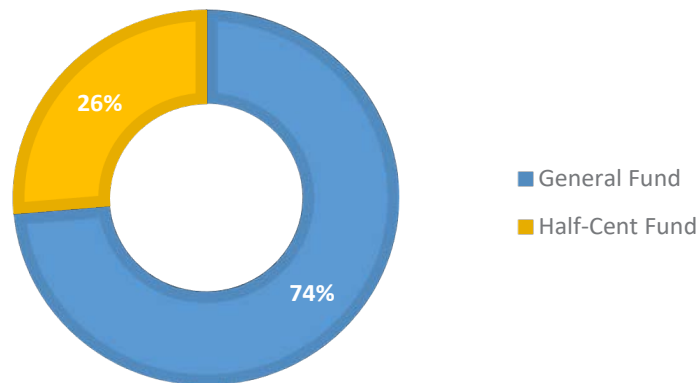
	Actual 2020	Estimate 2021	Projected 2022
Input			
Number of classes offered	175	700	1,400
Number of members attending classes	755	5,400	8,100
Output			
Senior Center Attendance	62,970	4,900	7,350
Number of Senior Center Members	1,659	1,400	1,600
Fitness Center Attendance	13,114	2,300	4,000
Number of Dances Held	9	0	0
Effectiveness			
Percentage of Eligible Hurst Residents Who Are Members	16%	16%	16%
Efficiencies			
Aquatics Classes	175	0	0
Aquatics Class Attendance	755	0	0

LIBRARY

The Hurst Public Library is a life-long learning and resource institution devoted to fulfilling 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 programming both cultural and educational in nature. The Library endeavors to offer the highest quality information services by using highly trained and educated staff and the best available technologies to extend resources into the community through remote online and cloud based services.

BUDGET

FY 2022 LIBRARY EXPENSE FUNDS



BUDGET SUMMARY – ALL FUNDS

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	1,446,356	1,350,607	1,460,064	1,426,308	1,534,284
MATERIAL AND SUPPLIES	307,037	257,193	297,646	258,145	319,026
MAINTENANCE	37,776	34,801	42,170	17,833	42,170
SUNDRY CHARGES	177,500	157,709	245,619	165,317	239,014
INTERNAL SERVICES	177,106	177,106	177,106	177,106	185,779
CAPITAL OUTLAY	9,056	0	0	7,321	0
TOTAL	2,154,831	1,977,416	2,222,605	2,052,030	2,320,273

PERSONNEL

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022	BUDGET
LIBRARY DIRECTOR	Exempt	1	1	1	1	GF
LIBRARY ASSISTANT DIRECTOR	Exempt	1	1	1	1	GF
ADULT SERVICES LIBRARY MANAGER	Exempt	3	1	1	1	GF
YOUTH SERVICES LIBRARY MANAGER	Exempt	0	1	1	1	GF
ASSISTANT MANAGER CIRCULATION	Exempt	0	1	1	1	GF
ASSISTANT MANAGER TECHNICAL SERVICES	Exempt	0	0	1	1	GF
DIGITAL SERVICES MANAGER	Exempt	1	1	1	1	HC
LIBRARIAN	59	4	3	3	3	GF
ELECTRONIC SERVICES AND DESIGN TECH	56	1	1	1	1	HC
LIBRARY ASSISTANT	53	2	2	1	1	GF
LIBRARY ASSISTANT II	53	2	3	3	2	GF
BUILDING MAINTENANCE WORKER	52	1	1	1	1	HC
PART TIME EMPLOYEES	Part Time	7	7	5.5	5.5	GF
TOTAL		23	23	21.5	20.5	



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.

Prior Year Results

- Earned the TMLDA Achievement in Excellence Award.
- Earned the HEB ISD Magna Award for the collaborative HEB Reads! initiative.
- Operated the STEM based Think Tank outreach vehicle as part of a collaborative initiative with Hurst, Euless, Bedford, and the HEB ISD.
- Developed and implemented Curbside Service to safely meet citizen demand and maintain continuity of service during the Library closure.
- The Computer Center had an average of over 1,300 sessions per month.
- On average, there are about 1,533 WiFi users per month. In addition, the Library offers the option of increasingly popular WiFi printing.
- Held the 2020 Summer Reading Club in a virtual online only format in cooperation with Euless, Bedford, and HEB ISD.
- Youth and Adult Services developed, produced, and delivered comprehensive online offerings including educational and entertainment programming.
- RFID systems offered enhanced convenience for visitors, security for the collection, increased productivity for staff, and ongoing cost savings.
- The Library maintained a website and virtual branch within the City of Hurst website that allows 24/7 access to patron account information and services.
- Welcomed 61,526 visitors and loaned 242,686 materials saving the local community between \$894,000 and \$3,200,000.

Prior Year Results Cont.

- Re-opened the facility to the public in September with safety and cleaning measures in place to protect both staff and patrons.
- During the COVID-19 phased reopening, facilitated nearly 1,800 appointments for services critical to the community including Notary, Proctoring, Materials, and Computer Center services.
- The Library continues to display unique and interesting exhibits from Tarrant County artists and private collectors in the Library Gallery and Historical Gallery.
- Reduced operational hours and the resource materials budget to assist in triaging the City budget.

Future Initiatives

- ✳ Continue to recover from the impact of COVID-19 by increasing service levels, programs, community outreach initiatives and events offered by the Library.
- ✳ The Friends of the Hurst Library will continue to show their support through continued funding of library programs and special purchases.
- ✳ Continue current successful database subscriptions and curating current offerings to best meet the needs of citizens.
- ✳ The Computer Center will continue to promote the ability to access our computers and the services available on them, WiFi, and WiFi printing.

CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Provide programs to Hurst citizens that focus on life-long learning.



To be 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.



To apply improved methods of marketing and delivery in order to provide increased and enhanced access to materials and services resulting in increased use.



To provide exceptional customer service through a variety of educational, cultural, historical, and recreational programs and services to an increasing number of adults, young adults and children in the community.



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.

PERFORMANCE MEASURES



	Actual 2020	Estimate 2021	Projected 2022
Input			
Number of Volunteers	14	2	10
Number of Volunteer Hours	1,091	477	500
Output			
Items Loaned	242,686	226,844	230,000
Items Used In-House	9,705	5,717	5,800
Visitors	61,526	45,456	50,000
New Members	1,599	1,251	1,300
Programs	288	82	100
Reference Interviews	11,785	17,628	18,000
Computer Hours	31,926	4,506	8,000
Internet Computer Usages (hours)	9,413	4,506	5,000
WiFi User Sessions	18,403	11,370	15,000
Public Computer Sessions	13,523	6,962	7,500
Library Web Page Visits	70,144	41,235	50,000
Effectiveness			
Restocking Turn Around	<72 Hours	<72 Hours	<72 Hours
Express Check Percentage	36%	36%	50%
Efficiencies			
Program Attendance	13,181	2,909	3,000
Weekly Hours of Operation	42	42	42
Summer Reading Club Registrants	1,081	1,500	1,500
Number of Summer Reading Club Registrants with Participation	711	1,200	1,200





INTERNAL SERVICE DEPARTMENTS

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

The mission of the Equipment and Fleet 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.

2

DIVISIONS

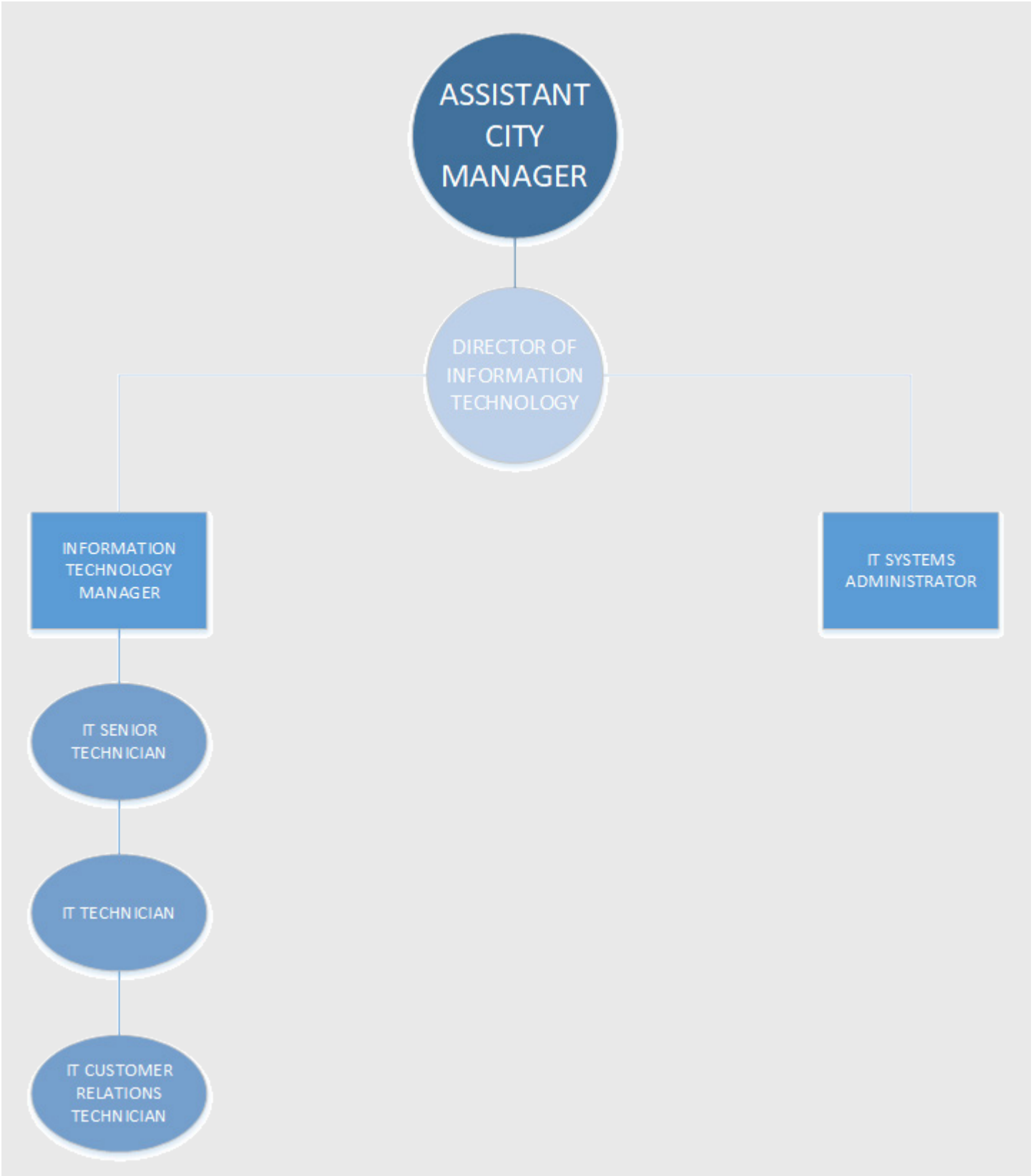
11

POSITONS

\$5,381,294

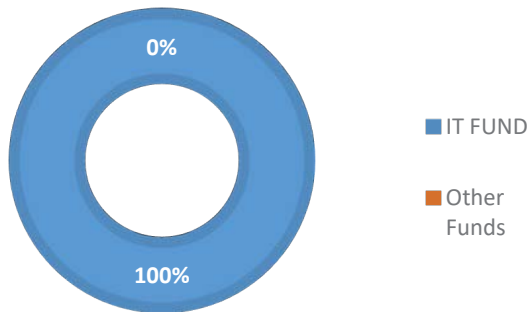
BUDGET

INFORMATION TECHNOLOGY ORGANIZATIONAL CHART

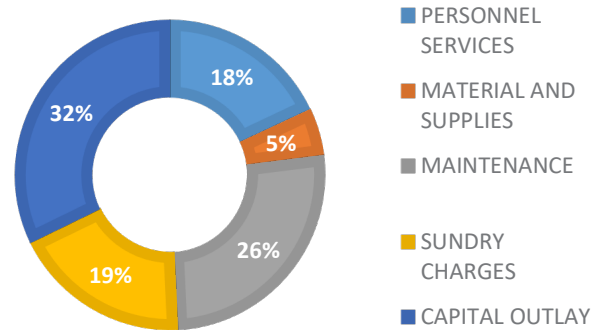


INFORMATION TECHNOLOGY BUDGET AND PERSONNEL

FY 2022 EXPENSE FUNDS



FY 2022 EXPENSE CATEGORIES



BUDGET SUMMARY – IT FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	598,976	599,954	582,146	594,009	595,592
MATERIAL AND SUPPLIES	129,980	116,158	165,800	159,106	165,800
MAINTENANCE	633,400	672,047	761,782	661,227	867,791
SUNDRY CHARGES	655,783	526,696	626,130	531,458	613,768
CAPITAL OUTLAY	276,180	15,690	0	0	1,065,000
TOTAL	\$2,294,320	\$1,930,545	\$2,135,858	\$1,945,800	\$3,307,951

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
IT MANAGER	Exempt	1	1	1	1
DIRECTOR OF INFORMATION TECHNOLOGY	Exempt	1	1	1	1
IT SYSTEMS ADMINISTRATOR	59	0	0	1	1
INFORMATION TECHNOLOGY ANALYST	59	1	1	0	0
IT SENIOR TECHNICIAN	58	0	0	1	1
IT CUSTOMER RELATIONS - TECHNICIAN	58	0	0	1	1
INFORMATION TECHNOLOGY TECHNICIAN	58	3	3	1	1
TOTAL		6	6	6	6

DEPARTMENT 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 is also responsible for the installation and operation of the City's telecommunication, building access and CCTV systems

Prior Year Results

- Helped departments that required it to transition their work force to a work from home model.
- Continue Implementation of Energov for Building Inspections and Planning.
- Continue work on IT Infrastructure for new Animal Shelter.
- Completed overhaul of Access Security readers for all facilities
- Upgrade of RecTrac for Recreation Department
- Purchased and Deployed Annual PC/Laptop and MDC replacements
- Upgraded Council Chambers to facilitate remote meeting access for Council and Public.
- Facilitated remote meetings for Planning and Zoning and for Council.

Future Initiatives

- ✦ Upgrade of City wireless infrastructure
- ✦ Upgrade of City security camera infrastructure
- ✦ Information Technology will work with the Police and Fire Departments to facilitate the upgrade/replacement of the CAD/RMS system
- ✦ Replacement of cabling in the Engineering/Building Inspections areas.
- ✦ Upgrade of CityWorks
- ✦ Implementation of Cityworks for the Parks Department
- ✦ Information Technology will continue the education of all employees on Cyber Security as required by law.
- ✦ Replacement of obsolete equipment per the City 5-year replacement plan
- ✦ Replace and Upgrade current Virtual Server Infrastructure
- ✦ Continue to work on providing the City with a redundant infrastructure
- ✦ Protect the City Infrastructure from Cyber-Security threats
- ✦ Work with surrounding Cities in a collaborative manner.

CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

GOALS



Provide state of the art infrastructure to facilitate internal and external connectivity.



Implement methods to disseminate information to the City Council in an efficient, effective and user-friendly manner.



Periodically report on how technology is improving the efficiency and effectiveness throughout City operations.



Utilize the Strategic Information Resource Plan to promote employee productivity.

OBJECTIVES



Continue the replacement of obsolete technology in an organized and timely manner.



Plan and research technology components for a city-wide document management system.



Research technology solutions for replacement of CAD/RMS systems.



Continue to train and test city employees on Cybersecurity.



Investigate Office 365 as a valid architecture for the city.



Support the City Council's utilization of technology.



Continue to review and assess the city infrastructure.



Continue to review and assess the city's security posture.



Continue to update and review the IT Strategic plan.

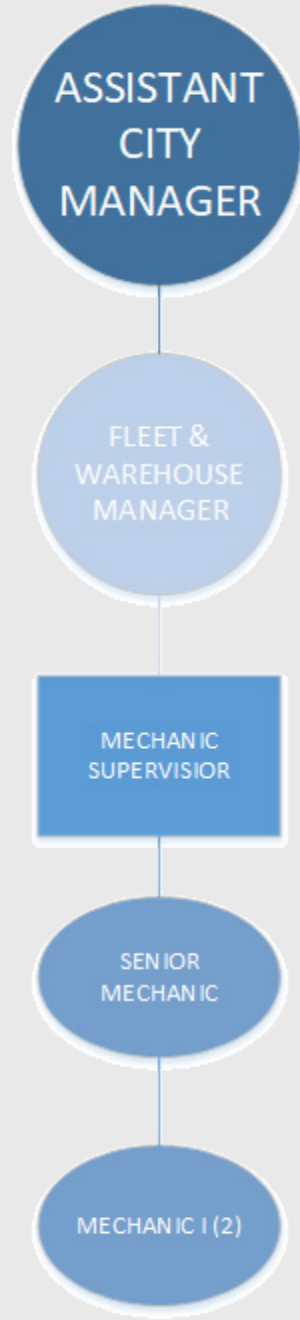
PERFORMANCE MEASURES



	2020 Actual	2021 Estimate	2022 Projected
Input			
Computing Equipment Supported	389	500	600
Servers Supported	55	55	53
Major Software Systems Supported	15	15	15
Email Boxes Supported	500	475	485
Workload/Output			
Completed Work Order	1038	2000	2000
PC's Replaced	75	75	75
MDC's Replaced	6	6	6
Email's Processed	3 Million	2.5 Million	3 Million
IPS Alerts	919,299	1,985,832	2,500,000
Effectiveness			
Network Uptime	99.9%	97%	99.9%
Email Threats Blocked	1.5 Million	1.25 Million	1.5 Million
Efficiencies			
Percentage of Work Orders completed within 24 hours	73%	65%	70%



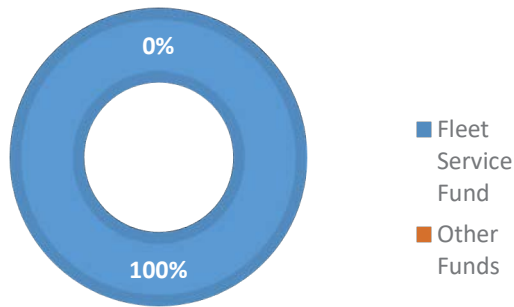
FLEET SERVICES ORGANIZATIONAL CHART



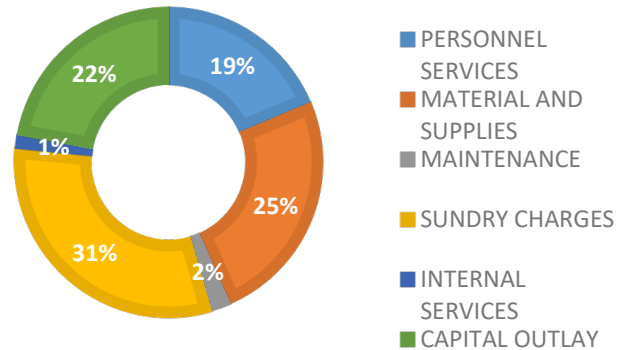
FLEET SERVICES

BUDGET AND PERSONNEL

FY 2022 EXPENSE FUNDS



FY 2022 EXPENSE BY CATEGORIES



BUDGET SUMMARY – GENERAL FUND

CATEGORY	ACTUAL FY 2019	ACTUAL FY 2020	BUDGET FY 2021	ESTIMATED FY 2021	ADOPTED FY 2022
PERSONNEL SERVICES	405,539	402,714	377,977	389,378	387,070
MATERIAL AND SUPPLIES	370,450	329,397	513,080	364,398	513,080
MAINTENANCE	47,327	65,484	42,824	55,598	42,824
SUNDRY CHARGES	846,838	786,065	874,826	656,126	642,452
INTERNAL SERVICES	28,917	28,917	28,917	28,917	28,917
CAPITAL OUTLAY	326,416	518,384	327,000	327,000	459,000
TOTAL	\$2,025,488	\$2,130,962	\$2,164,624	\$1,821,417	\$2,073,343

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL FY 2019	ACTUAL FY 2020	ACTUAL FY 2021	APPROVED FY 2022
FLEET & WAREHOUSE MANAGER	Exempt	1	1	1	1
MECHANIC SUPERVISOR	60	1	1	1	1
SENIOR MECHANIC	58	1	1	1	1
MECHANIC I	57	2	2	2	2
PART-TIME EMPLOYEES	Part-Time	0.5	0	0	0
TOTAL		5.5	5	5	5

DEPARTMENT DESCRIPTION

The Fleet Services Division is committed to maintaining, repairing, and replacing city vehicles and equipment in a timely and cost-effective manner so as to prevent interruptions in city services. The Fleet Services Division follows a replacement schedule to determine vehicle depreciation and estimate service life. During the vehicle's service life, all parts, fuel and repairs are tracked. Each year during the budget process, all vehicles are evaluated based on their age, mileage, and maintenance and repair costs. Following this evaluation process, the necessary vehicles are budgeted to be replaced in the upcoming fiscal year. After vehicles are approved for replacement, Fleet Services staff examine them to determine if any equipment can be reused, in an effort to lower costs.

Prior Year Results

- 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.
- Last year the City purchased a new ambulance for the Fire Department, two new Police units along with four new vehicles for Public Works, Utility Billing and Parks.

Future Initiatives

- ✦ Equipment Services will strive to lower controllable cost and improve user satisfaction.
- ✦ The City is scheduled to replace two Police units, a replacement truck for Fleet Services, replacement truck for Parks, replacement Street Sweeper and one Water Utilities truck.



CITY COUNCIL STRATEGIC PRIORITIES



Redevelopment



Public Safety



Leadership



Innovate



Economic Vitality



Infrastructure

GOALS AND OBJECTIVES

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.

OBJECTIVES



Provide timely and comprehensive preventive maintenance and repairs on all City equipment



Maintain gasoline and diesel engines for peak efficiency



Reduce the Number of Return Repairs



Replacement Equipment as per the Five-Year Plan

PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Projected
Input			
Number Staff (FTE)	5	5	5
Number of Master Certified Mechanics	1	1	2
Number of City Owned Alternative Fuel Sites	1	1	1
Number of Repair Requests	1281	1300	1400
Number of Emissions Related Repair Requests	17	11	15
Workload/Output			
Number of Equipment in the Fleet	274	274	273
Number of Departments/Divisions	7/14	7/14	7/14
Number of Motorized Equipment	235	235	234
Number of Non-motorized Equipment	35	35	35
Number of Equipment Repairs Performed	1281	1300	1400
Number of Vehicles Emission Tested	90	91	91
Effectiveness			
Number of Alternative, LEV, ULEV and FLEX Fuel Equipment in Fleet	74	77	77
Number of vehicles Failing Initial Vehicle State Emissions Test	0	1	0
Number of Equipment Scheduled for Preventive Maintenance and Completed as Scheduled	555	550	560
Number of LEV, ULEV, FLEX Vehicles Purchased	6	6	8
Efficiencies			
Average Number of Hours Per Repair	4.75	3.2	3.0
Average Number of Repairs per Mechanic	427	427	500
Number of Equipment Returned for the Same Repair Problem	2	1	2
Average Minutes to Notify Departments Upon Completion of Equipment Repairs	2	2	1
Number of In-house Emission System Repairs	6	6	8
Number of Emission System Warranty Repairs	10	10	6
Number of Engine Tune-ups	6	8	10

LOSS RESERVE FUND

The Loss Reserve Fund is an internal service fund used to record financial information for the City's self-insured benefits program. The largest expenses are medical and dental claims for full-time City employees, eligible retirees, and their dependents. The Loss Reserve Fund receives operating fund revenues from City departments and retirees based on benefit elections. In FY 2022, all of the medical and prescription claims expenses over the aggregate attachment point or liability limit of \$6,321,957 million will be paid by the City's stop loss insurance carrier. This coverage is included in the fixed cost. Reserves have accumulated in the fund since the inception of the program due to claims history, and it is the City's goal to maintain that reserve.

EST. FUND BALANCE OCTOBER 1, 2021		\$4,020,069
REVENUES		
Group Insurance plus Long Term Care	\$ 4,823,431	
Interfund Transfer from General and Enterprise Funds	500,000	
Employee and Retiree Participation	998,526	
TOTAL REVENUES		\$6,321,957
TOTAL FUNDS AVAILABLE		\$10,342,026
APPROVED EXPENDITURES		
Fixed Costs	\$ 1,341,661	
Estimated Claims	4,795,724	
Humana Premiums	169,794	
GASB 45 Retiree Health	45,000	
Wellness		
Contract Program Manager - 680220	\$ 55,000	
Wellness Program - 601345	27,400	
Health Fair / Incentives - 601350	15,000	
Screenings and Flu Shots - 601355	25,000	\$122,400
ACA - 680225		\$3,000
System Administration Fees		\$84,600
TOTAL EXPENDITURES		\$6,562,179
EST. FUND BALANCE AS OF SEPTEMBER 30, 2022		\$3,779,847



APPENDIX

Truth-In-Taxation Worksheet

Staff Reports

Public Notices

Council Actions



2021 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

City of Hurst
 Taxing Unit Name
 1505 Precinct Line Road, Hurst, TX, 76054
 Taxing Unit's Address, City, State, ZIP Code

817-788-7028
 Phone (area code and number)
 www.hursttx.gov
 Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 3,244,368,553
2.	2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 535,225,422
3.	Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 2,709,143,131
4.	2020 total adopted tax rate.	\$ 0.625159 /\$100
5.	2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.	
	A. Original 2020 ARB values:.....	\$ 307,649,635
	B. 2020 values resulting from final court decisions:.....	-\$ 270,232,898
	C. 2020 value loss. Subtract B from A. ³	\$ 37,416,737
6.	2020 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2020 ARB certified value:	\$ 270,096,599
	B. 2020 disputed value:.....	-\$ 32,411,592
	C. 2020 undisputed value. Subtract B from A. ⁴	\$ 237,685,007
7.	2020 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 275,101,744

¹ Tex. Tax Code § 26.012(14)
² Tex. Tax Code § 26.012(14)
³ Tex. Tax Code § 26.012(13)
⁴ Tex. Tax Code § 26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 2,984,244,875
9.	2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory. ⁵	\$ 0
10.	2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2020 market value:..... \$ 126,816 B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value:..... + \$ 10,212,365 C. Value loss. Add A and B. ⁶	\$ 10,339,181
11.	2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020. A. 2020 market value: \$ 0 B. 2021 productivity or special appraised value: - \$ 0 C. Value loss. Subtract B from A. ⁷	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 10,339,181
13.	2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	2020 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 2,973,905,694.00
15.	Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 18,591,639.00
16.	Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. ⁹	\$ 420,325.00
17.	Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 19,011,964.00
18.	Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: \$ 3,426,068,954 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 0 C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:..... - \$ 0 D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹² - \$ 0 E. Total 2021 value. Add A and B, then subtract C and D.	\$ 3,426,068,954

⁵ Tex. Tax Code § 26.012(15)

⁶ Tex. Tax Code § 26.012(15)

⁷ Tex. Tax Code § 26.012(15)

⁸ Tex. Tax Code § 26.03(c)

⁹ Tex. Tax Code § 26.012(13)

¹⁰ Tex. Tax Code § 26.012(13)

¹¹ Tex. Tax Code § 26.012, 26.04(c-2)

¹² Tex. Tax Code § 26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
A.	2021 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ <u>95,131,310</u>	
B.	2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ <u>59,315,229</u>	
C.	Total value under protest or not certified. Add A and B.	\$ <u>154,446,539</u>
20.	2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ <u>540,965,918</u>
21.	2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ <u>3,039,549,575</u>
22.	Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$ <u>0</u>
23.	Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2020 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁹	\$ <u>10,899,360</u>
24.	Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	\$ <u>10,889,360</u>
25.	Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	\$ <u>3,028,650,215</u>
26.	2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ <u>0.627737</u> /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	\$ _____ /\$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$ <u>0.504186</u> /\$100
29.	2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>2,984,244,875</u>

¹³ Tex. Tax Code § 26.01(c) and (d)
¹⁴ Tex. Tax Code § 26.01(c)
¹⁵ Tex. Tax Code § 26.01(d)
¹⁶ Tex. Tax Code § 26.012(6)(B)
¹⁷ Tex. Tax Code § 26.012(6)
¹⁸ Tex. Tax Code § 26.012(17)
¹⁹ Tex. Tax Code § 26.012(17)
²⁰ Tex. Tax Code § 26.04(c)
²¹ Tex. Tax Code § 26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ <u>15,046,145.00</u>
31.	Adjusted 2020 levy for calculating NNR M&O rate.	
	<p>A. M&O taxes refunded for years preceding tax year 2020. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. + \$ <u>337,285.00</u></p> <p>B. 2020 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0. - \$ <u>0.00</u></p> <p>C. 2020 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ <u>0.00</u></p> <p>D. 2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ <u>337,285.00</u></p> <p>E. Add Line 30 to 31D.</p>	\$ <u>15,383,430.00</u>
32.	Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>3,028,650,215.00</u>
33.	2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ <u>0.507931</u> /\$100
34.	Rate adjustment for state criminal justice mandate. ²³	
	<p>A. 2021 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ <u>0.00</u></p> <p>B. 2020 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ <u>0.00</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ <u>0.00000</u> /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0.00000</u> /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴	
	<p>A. 2021 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. \$ <u>0.00</u></p> <p>B. 2020 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose. - \$ <u>0.00</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ <u>0.00000</u> /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0.00000</u> /\$100

²² [Reserved for expansion]

²³ Tex. Tax Code § 26.044

²⁴ Tex. Tax Code § 26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	Rate adjustment for county indigent defense compensation. ²⁵	
	A. 2021 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.....	\$ <u>0.00</u>
	B. 2020 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.	\$ <u>0.00</u>
	C. Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ <u>0.00000</u> / \$100
	D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.....	\$ <u>0.00000</u> / \$100
	E. Enter the lesser of C and D. If not applicable, enter 0.	\$ <u>0.00000</u> / \$100
37.	Rate adjustment for county hospital expenditures. ²⁶	
	A. 2021 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.	\$ <u>0.00</u>
	B. 2020 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.	\$ <u>0.00</u>
	C. Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ <u>0.00000</u> / \$100
	D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.....	\$ <u>0.00000</u> / \$100
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ <u>0.00000</u> / \$100
38.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.	
	A. Amount appropriated for public safety in 2020. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.....	\$ <u>0.00</u>
	B. Expenditures for public safety in 2020. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.....	\$ <u>0.00</u>
	C. Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ <u>0.00000</u> / \$100
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>0.00000</u> / \$100
39.	Adjusted 2021 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ <u>0.507930</u> / \$100
40.	Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.	
	A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.....	\$ <u>0.00</u>
	B. Divide Line 40A by Line 32 and multiply by \$100.....	\$ <u>0.00000</u> / \$100
	C. Add Line 40B to Line 39.	\$ <u>0.507930</u> / \$100
41.	2021 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ <u>0.525708</u> / \$100

²⁵ Tex. Tax Code § 26.0442
²⁶ Tex. Tax Code § 26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): 2021 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ <u>0.00000</u> /\$100
42.	<p>Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.²⁸</p> <p>Enter debt amount \$ <u>3,880,025.00</u></p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ <u>259,834.00</u></p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ <u>0.00</u></p> <p>D. Subtract amount paid from other resources - \$ <u>0.00</u></p> <p>E. Adjusted debt. Subtract B, C and D from A. \$ <u>3,620,191.00</u></p>	
43.	Certified 2020 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ <u>326,383.00</u>
44.	Adjusted 2021 debt. Subtract Line 43 from Line 42E.	\$ <u>3,293,808.00</u>
45.	<p>2021 anticipated collection rate.</p> <p>A. Enter the 2021 anticipated collection rate certified by the collector.³⁰ <u>100 %</u></p> <p>B. Enter the 2020 actual collection rate. <u>99.66 %</u></p> <p>C. Enter the 2019 actual collection rate. <u>98.61 %</u></p> <p>D. Enter the 2018 actual collection rate. <u>99.95 %</u></p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³¹</p>	<u>100 %</u>
46.	2021 debt adjusted for collections. Divide Line 44 by Line 45E.	\$ <u>3,293,808.00</u>
47.	2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>3,039,549,575.00</u>
48.	2021 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ <u>0.108365</u> /\$100
49.	2021 voter-approval tax rate. Add Lines 41 and 48.	\$ <u>0.634073</u> /\$100
D49.	<p>Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ <u>0.00000</u> /\$100

²⁷ Tex. Tax Code § 26.042(a)
²⁸ Tex. Tax Code § 26.012(7)
²⁹ Tex. Tax Code § 26.012(10) and 26.04(b)
³⁰ Tex. Tax Code § 26.04(b)
³¹ Tex. Tax Code §§ 26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	\$ _____ /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller’s estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller’s Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, enter 0.	\$ _____ 0.00
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2020 or in May 2021. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2020. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ _____ 0.00
53.	2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ 0.00
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ _____ 0.00000 /\$100
55.	2021 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ 0.00000 /\$100
56.	2021 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2020 or in May 2021. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2020.	\$ _____ 0.00000 /\$100
57.	2021 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ 0.00000 /\$100
58.	2021 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ _____ 0.00000 /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit’s expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ _____ 0.00
60.	2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ 0.00
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ 0.00000 /\$100
62.	2021 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ _____ 0.00000 /\$100

³² Tex. Tax Code § 26.041(d)
³³ Tex. Tax Code § 26.041(i)
³⁴ Tex. Tax Code § 26.041(d)
³⁵ Tex. Tax Code § 26.04(c)
³⁶ Tex. Tax Code § 26.04(c)
³⁷ Tex. Tax Code § 26.045(d)
³⁸ Tex. Tax Code § 26.045(i)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020;⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	\$ <u>0.00000</u> / \$100
64.	2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$ <u>0.00000</u> / \$100
65.	2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$ <u>0.00000</u> / \$100
66.	2021 unused increment rate. Add Lines 63, 64 and 65.	\$ <u>0.00000</u> / \$100
67.	2021 voter-approval tax rate, adjusted for unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ <u>0.634073</u> / \$100

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2021 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ _____ / \$100
69.	2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ _____ / \$100
71.	2021 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ / \$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ _____ / \$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁷

NOTE: This section will not apply to any taxing units in 2021. It is added to implement Senate Bill 1438 (87th Regular Session) and does not apply to a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a declared disaster in 2020, as provided for in the recently repealed Tax Code Sections 26.04(c-1) and 26.041(c-1).

In future tax years, this section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

³⁹ Tex. Tax Code § 26.013(a)
⁴⁰ Tex. Tax Code § 26.013(c)
⁴¹ Tex. Tax Code §§ 26.0501(a) and (c)
⁴² Tex. Local Gov't Code § 120.007(d), effective Jan. 1, 2022
⁴³ Tex. Tax Code § 26.063(a)(1)
⁴⁴ Tex. Tax Code § 26.012(8-a)
⁴⁵ Tex. Tax Code § 26.063(a)(1)
⁴⁶ Tex. Tax Code § 26.042(b)
⁴⁷ Tex. Tax Code § 26.042(f)

In future tax years, this section will also apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2020 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.00000 /\$100
74.	Adjusted 2020 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2020 and the taxing unit calculated its 2020 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2020 worksheet due to a disaster, enter the 2020 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2020 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2020, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2020 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2020 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2020 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.00000 /\$100
75.	Increase in 2020 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0.00000 /\$100
76.	Adjusted 2020 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.00
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ 0.00
78.	Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.00
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ 0.00000 /\$100
80.	2021 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 0.00000 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.627737 /\$100
 As applicable, enter the 2021 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
 Indicate the line number used: 26

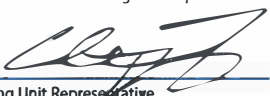
Voter-approval tax rate. \$ 0.634073 /\$100
 As applicable, enter the 2021 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).
 Indicate the line number used: 49

De minimis rate. \$ N/A /\$100
 If applicable, enter the 2021 de minimis rate from Line 72.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code.⁵⁰

print here ▶ Clayton Fulton
 Printed Name of Taxing Unit Representative

sign here ▶ 
 Taxing Unit Representative

8/6/2021
 Date

⁴⁸ Tex. Tax Code §26.042(c)
⁴⁹ Tex. Tax Code §26.042(b)
⁵⁰ Tex. Tax Code §§ 26.04(c-2) and (d-2)

SUBJECT: Consider Vote on the Proposed Tax Rate for Fiscal Year 2021-22

Supporting Documents:

Draft Notice of Vote on Tax Rate

Meeting Date: 8/13/2021

Department: Fiscal Services

Reviewed by: Clayton Fulton

City Manager Review:

Background/Analysis:

Truth-in-Taxation Laws require cities publish various notices to inform the public of tax rate calculations and any contemplated Council action related to the tax rate. A tax rate that exceeds the “No New Revenue” (NNR) rate requires a public hearing; however, a tax rate that does not exceed the NNR rate does not require a public hearing. When an entity does not exceed the NNR rate they are simply required to publish a “Notice of Vote on Tax Rate”. The required notice includes a statement indicating how members of the City Council voted on the proposed rate.

The vote tonight does not adopt the tax rate; it simply sets a proposed rate the Council will consider at a future meeting. If the motion passes, the governing body must publish the notice of vote on tax rate and notify the public of the date, time and place for the vote. The notice must be published at least five (5) days before the public meeting. If the rate is below the NNR rate, there is no requirement to post the notice on the web site or cable TV station. However, if the Council proposes a rate that exceeds the NNR rate, we will be required to hold a tax rate hearing and publish notice of the hearing on City’s website and cable TV at least seven (7) days prior to the hearing.

The City Council is currently scheduled to vote on the tax rate on September 14, 2021 which allows sufficient time if the Council decides to exceed the NNR rate. However, the Council will be unable to exceed the “Voter Approval Rate” (VA rate) as that would be subject to an election and we would not be able to meet all the election requirements in time for the November general election.

The City’s Proposed Operating Budget for Fiscal Year 2021-22 is balanced with a tax rate of \$0.609771 per \$100 valuation. This rate is below the calculation NNR rate and \$0.627737 and is also a reduction below our current rate of \$0.625159. The proposed rate includes the maintenance & operations (M&O) rate and the interest & sinking

(I&S) rate. The M&O rate funds operations while the I&S rate funds our debt service obligations. The proposed M&O rate is \$0.501406 while the required I&S rate is \$0.108365 per \$100 in valuation.

Funding and Sources and Community Sustainability:

The proposed tax rate provides funding for continued services consistent with the Hurst Way and the Strategic Plan. The proposed tax funds the proposed budget and ensures we continue to fund the responsive services and effective programs that help ensure Hurst remains a vibrant community

Recommendation:

In order to comply with Truth-in-Taxation Laws, staff recommends **that the City Council vote to place a proposal to adopt a tax rate of \$0.609772 per \$100 valuation on the agenda of the September 14, 2021 Council Meeting.**

<p>SUBJECT: Presentation and Discussion of FY 2021-2022 Proposed Budget and consider designation of time and place for public hearing on the proposed budget.</p>	
<p>Supporting Documents:</p>	
<p>FY 2021-2022 Proposed Budget Draft Notice of Budget Hearing</p>	<p>Meeting Date: 8/13/2021 Department: Fiscal Services Reviewed by: Clayton Fulton City Manager Review:</p>
<p>Background/Analysis:</p>	
<p>Section 5.03 of the Charter of the City of Hurst states that the Council shall determine the time and place of a public hearing on the budget at the meeting when the budget and budget message submitted. Section 5.03 also requires a notice of the hearing shall be published at least seven days prior to the hearing. Staff has prepared the budget calendar with September 14th as the day for the public hearing and plans to publish the notice on September 7th.</p> <p>Attached is a draft notice and the proposed budget. During the workshop on August 13th, staff will present information and analysis on the proposed budget and tax rate. Among other things, the budget is balanced with a tax rate below the “No New Revenue” tax rate and also includes a 2% increase in our retail water and sewer rates.</p>	
<p>Funding and Sources and Community Sustainability:</p>	
<p>The proposed budget provides funding for continued services consistent with the Hurst Way and the Strategic Plan. The proposed budget ensures we continue to fund the responsive services and effective programs that help ensure Hurst remains a vibrant community</p>	
<p>Recommendation:</p>	
<p>Council set September 14th, 2021 at 6:30 p.m at Hurst City Hall as the time and place for the public hearing on the proposed budget.</p>	

PUBLIC NOTICE BUDGET HEARING

THE HURST CITY COUNCIL WILL HOLD A PUBLIC HEARING ON SEPTEMBER 14, 2021 AT 6:30 P.M. AT HURST CITY HALL, 1505 PRECINCT LINE ROAD. ALL CITIZENS ARE INVITED TO ATTEND AND PROVIDE THE CITY COUNCIL WITH WRITTEN OR ORAL COMMENTS AND QUESTIONS RELATED TO THE CITY'S PROPOSED GENERAL FUND, COMMUNITY SERVICES HALF-CENT SALES TAX FUND, ENTERPRISE FUND, DEBT SERVICE FUND, AND OTHER OPERATING FUNDS BUDGETS. ALL PROPOSED BUDGETS CAN BE INSPECTED BY THE PUBLIC FROM 8:00 A.M. UNTIL 5:00 P.M., MONDAY THROUGH FRIDAY IN THE CITY SECRETARY'S OFFICE, AT HURST CITY HALL, OR AT THE HURST PUBLIC LIBRARY, 901 PRECINCT LINE ROAD, DURING REGULAR LIBRARY HOURS, OR ANYTIME ON THE CITY'S WEBSITE.

THIS BUDGET WILL RAISE LESS TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$57,347 OR - 0.31%, AND OF THAT AMOUNT \$66,461 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR. PROPERTY TAX REVENUE DETAILS WILL BE PRESENTED AT THE HEARING.

<p>SUBJECT: Conduct a Public Hearing to consider the Proposed Budget for the fiscal year beginning on October 1, 2021 and ending September 30, 2022</p>	
<p>Supporting Documents:</p>	
<p>Public Hearing Notice</p>	<p>Meeting Date: 9/14/2021</p> <p>Department: Fiscal Services</p> <p>Reviewed by: Clayton Fulton</p> <p>City Manager Review:</p>
<p>Background/Analysis:</p>	
<p>A notice of the time and place of the public hearing on the Proposed Budget was published, at least seven (7) days prior to such hearing, on September 2, 2021, in the <i>FortWorth Star Telegram</i> and on the City's website. The public hearing notice complies with the City's Charter and Chapter 102 of the Texas Local Government Code.</p> <p>Following the public hearing on September 14, 2021, Council will be asked to consider approval of the Proposed Budget Ordinance. Second reading of the ordinance is scheduled for September 28, 2021</p> <p>After the budget workshop on August 13, 2021, staff incorporated changes that were discussed by the Council and are reflected in the Fiscal Year 2022 Proposed Budget.</p>	
<p>Funding and Sources and Community Sustainability</p>	
<p>The Fiscal Year 2022 Proposed Budget is funded primarily through property and sales taxes. The Council will hold a public hearing on the tax rate to fund the Proposed Budget. The hearings demonstrate our community values of stewardship, inclusiveness, and positive environment and allows the public an opportunity to provide input on the Proposed Budget. Staff has developed a responsible budget based upon the tenants of the Hurst Way with particular emphasis on financial sustainability. The Proposed Budget was developed based upon the Council's Strategic Priorities and direction provided at the budget workshop held on August 13, 2021.</p>	
<p>Recommendation:</p>	
<p>To conduct a public hearing on the Fiscal Year 2021-2022 Proposed Budget.</p>	

ORDINANCE 2488 (a)

AN ORDINANCE ADOPTING THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2021 THROUGH SEPTEMBER 30, 2022 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 2021-2022 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, 2021, and ending September 30, 2022, 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 2021-2022, as calculated by Fiscal Services and approved by the City Manager, are hereby appropriated and transferred to the Special Projects Fund and other Internal Services Funds as needed to ensure financial sustainability.

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 designee 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.

Ordinance 2488 (a)

AND IT IS SO ORDERED.

Passed on the first reading on the 14th day of September 2021 by a vote of 6 to 0.


Approved on the second reading on the 28th day of September 2021 by a vote of 6 to 0.

ATTEST:




Rita Frick, City Secretary

CITY OF HURST



Henry Wilson, Mayor

Approved as to form and legality:



City Attorney

ORDINANCE 2488 (b)

AN ORDINANCE RATIFYING THE PROPERTY TAX REVENUE INCREASE REFLECTED IN THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2021 THROUGH SEPTEMBER 30, 2022 FOR THE CITY OF HURST, TEXAS

WHEREAS, the budget for the City of Hurst, Texas, for the fiscal period beginning October 1, 2021, and ending September 30, 2022, in words and figures has been adopted by Ordinance 2488 (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 2488 (a).

AND IT IS SO ORDERED.

Passed on the first reading on the 14th day of September 2021 by a vote of 6 to 0.


Approved on the second reading on the 28th day of September 2021 by a vote of 6 to 0.

ATTEST:




Rita Frick, City Secretary

CITY OF HURST



Henry Wilson, Mayor

Approved as to form and legality:



City Attorney

SUBJECT: Consider Ordinance 2489, first reading, setting the tax rate for the 2021 tax year

Supporting Documents:

Ordinance 2489

Meeting Date: 9/14/2021

Department: Fiscal Services

Reviewed by: Clayton Fulton

City Manager Review:

Background/Analysis:

According to Section 26.05 of the Tax Code, a taxing unit may not impose property taxes in any (fiscal) year until the governing body has adopted a tax rate for that year.

Senate Bill 2 as passed by the 86th Legislature requires the following language in caps and larger font placed in the Ordinance adopting a Maintenance and Operations tax rate that is higher than the No-New-Revenue Maintenance and Operations tax rate. Substantially similar information is required to be posted on the home page of the City's Internet website if the proposed rate is adopted.

"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 1.72 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$8.86."

Funding and Sources Community Sustainability:

The proposed tax rate funds the Fiscal Year 2022 budget. Taxes are assessed per \$100 of taxable value as established by the Tarrant Appraisal District. In accordance with our **community values**, the Council held a public hearing on the budget and to allow for comment on the proposed budget and posted notice of the meeting to adopt the tax rate. The Fiscal Year 2022 budget was developed based upon the tenants of the **Hurst Way** and is consistent with the Council's **strategic priorities**. The proposed tax rate will provide the necessary property tax revenue to fund the Fiscal Year 2022 budget.

Recommendation:

It is recommended the City Council adopt the Proposed Tax Rate of \$0.625159 per \$100 taxable value to fund the Fiscal Year 2022 budget.

The City Council shall make the following motion:

With the adoption of Ordinance 2489, "I move that the property tax rate of \$0.625159 per \$100 taxable value be adopted as the 2021 tax rate which includes the Operations & Maintenance Rate of \$0.516794 and the Interest & Sinking Rate of \$0.108365."

ORDINANCE 2489

AN ORDINANCE SETTING THE TAX RATE FOR THE CITY OF HURST FOR THE 2021 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 1.72 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$8.86."

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 2021 the purposes hereinafter stipulated, to-wit:

- (a) For the General Fund (operations and maintenance) levied on the \$100.00 valuation: \$0.516794; and
- (b) For the interest and sinking fund levied on the \$100.00 valuation: \$0.108365.

TOTAL \$0.625159

AND IT IS SO ORDERED.

Passed on the first reading on the 14th day of September 2021 by a vote of 6 to 0.

Ordinance 2489

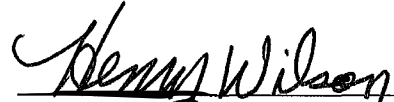
Approved on the second reading on the 28th day of September 2021 by a vote of 6 to 0.

ATTEST:



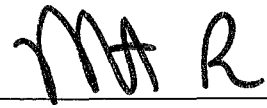
Rita Frick, City Secretary

CITY OF HURST



Henry Wilson, Mayor

Approved as to form and legality:



City Attorney

SUBJECT: Consider Approval of Water and Wastewater Rates for Fiscal Year 2021-2022

Supporting Documents:

Ordinance 2492

Meeting Date: 9/14/2021

Department: Fiscal Services

Reviewed by: Clayton Fulton

City Manager Review:

Background/Analysis:

The Fiscal Services, Utility Billing and Public Works Departments reviewed the proposed Water and Wastewater (Sewer) Services budget for Fiscal Year 2021-2022 propose a modest rate increase of 2% to the retail water and wastewater rates. The proposed water and sewer rates are expected to result in a sound financial position for the Enterprise Fund in Fiscal Year 2021-2022. Weather and consumption trends can quickly improve or deteriorate the Enterprise Fund’s annual financial performance and are a significant variables considered in the rate analysis.

Total budgeted wholesale water and wastewater costs are increasing by about 2%. Beyond consumption alone, other factors also contribute to increasing wholesale costs such as our participation in the Trinity River Authority’s Walker Calloway Branch sewer project. Therefore, rising wholesale costs coupled with the city’s efforts to smooth revenue variability associated with weather patterns and water conservation efforts will make an increase in water and wastewater rates necessary for Fiscal Year 2021-2022.

The following tables illustrate the proposed changes in wholesale water and sewer rates by the City of Fort Worth for the upcoming fiscal year. The total estimated increase is based upon current consumption patterns and estimates and does not represent a budget to budget comparison.

FT. WORTH PROPOSED WHOLESALE WATER RATES			
City of Fort Worth	2020-21	2021-22	% Change
Volume (1,000 gallons)	\$0.9709	\$0.8226	-15.27%
Raw Water	\$1.3674	\$1.3680	0.05%
Max Day Above Average (MG)	\$105,207	\$200,862	90.92%
Max Hour Above Max Day (MG)	\$42,119	\$29,767	-29.33%
Est. Overall Increase (based on est. volumes, max hr. & max day)			2.12%

FT. WORTH PROPOSED WASTEWATER RATES

City of Fort Worth	2020-21	2021-22	% Change
Volume (1,000 gallons)	\$1.0559	\$1.3333	26.27%
BOD (per pound)	\$0.3990	\$0.4407	10.46%
TSS (per pound)	\$0.2699	\$0.2649	-1.86%
Est. Overall Average Increase			17.02%

Based upon our City’s efforts to smooth out rate increases and the increasing cost of our wholesale water supply, we propose a 2% increase to our current water and waste water rates for FY 2021-2022. Based on 12,000 gallons’ usage of Water and Sewer, the increase is approximately \$3.00 per month.

Commercial customers will continue to pay the additional base fee of \$4 or \$12 per month depending upon meter size. There are no proposed changes to these additional base fee amounts for FY 2021-2022. It is important to note that apartment complexes and other multi-unit properties pay the additional base fee on a per unit basis.

These rate increases are primarily driven by wholesale water/wastewater costs and the City of Hurst’s rate smoothing policy. Just over 50% percent of the 2% increase is directly attributed to the increase in wholesale costs with remaining increase being related to inflation and restoring staffing to pre-pandemic levels.

The current and proposed rates are as follows:

Water/Wastewater Amounts Used	Current Rates	Proposed Rates
Water Commercial & Residential		
Minimum 2,000 gallons	\$17.87	\$18.23*
Over 2,000 gallons	\$7.19/1,000 gallons	\$7.32*/1,000 gallons
Sewer-Residential		
Minimum	\$12.93	\$13.19
First 12,000 gallons	\$4.15/1,000 gallons	\$4.23/1,000 gallons
Maximum Charge	\$62.75	\$64.00
Sewer-Commercial		
Minimum	\$12.93	\$13.19
All Flows	\$4.15/1,000 gallons	\$4.23/1,000 gallons

* An additional base fee of \$4 or \$12 per month (based on meter size) for commercial accounts is proposed to remain in effect for Fiscal Year 2021-2022.

Funding and Sources and Community Sustainability:

Increased revenues from the 2% increase in utility rates will be used to support the Fiscal Year 22 budget. Based upon the tenants of the **Hurst Way**, with particular focus on **financial sustainability**, staff worked with a consultant to evaluate our current budgetary needs, available resources, and revenue sources. Based upon a thorough analysis and considering our community values of **stewardship** and **respect**, staff looked at every customer class and evaluated the impact upon various consumption levels within each class and believe the 2% increase is fair to the City, our utility customers, and those bond holders who have invested in our water and wastewater infrastructure.

Recommendation:

Staff recommends that the City Council **approve Ordinance 2492 including the proposed Water and Wastewater rates effective October 1, 2021, to be included in all City utility bills processed on, or after, November 1, 2021.**

ORDINANCE 2492

AN ORDINANCE AMENDING SECTIONS 26-22(1) AND 26-60(1) AND (2) 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 its 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(1) 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) \$18.23
- b. All over 2,000 gallons, per 1,000 gallons \$7.32
- c. For commercial accounts only an additional minimum base charge is added as follows:
 - i. Meter Sizes of 1 inch or smaller \$2.00
 - ii. Meter Sizes greater than 1 inch \$7.00

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 thirteen dollars and nineteen cents (\$13.19) 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.

For commercial accounts only, an additional minimum or base charge is added as follows: meter sizes of 1 inch or smaller add \$2.00 and meter sizes greater than 1 inch add \$5.00. The \$2.00 and \$5.00 charge shall be computed for multiple occupancy businesses as previously described in this section.

- (2) A monthly volume charge shall also be charged to all wastewater customers in the amount of four dollars and twenty-three cents (\$4.23) per one thousand (1,000) gallons of water used or wastewater produced as more specifically set forth hereinafter...."

Section 4: The rates herein established shall be effective on all bills processed on or after November 1, 2021.

AND IT IS SO ORDERED.

Passed on the first reading on the 14th day of September 2021 by a vote of 6 to 0.

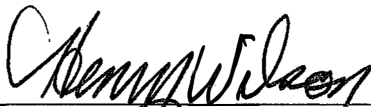
Approved on the second reading on the 28th day of September 2021 by a vote of 6 to 0.

ATTEST:




Rita Frick, City Secretary

CITY OF HURST



Henry Wilson, Mayor

Approved as to form and legality:



City Attorney

SUBJECT: Consider Resolution ratifying the actions of the Hurst Crime Control and Prevention District Board	
Supporting Documents:	
Resolution Public Hearing Notice	Meeting Date: 8/10/2021 Department: Fiscal Services Reviewed by: Clayton Fulton City Manager Review:
Background/Analysis:	
<p>The Hurst Crime Control and Prevention District (CCPD) Board met tonight prior to the August 10, 2021 regular City Council meeting and held a hearing on the CCPD budget. The attached Resolution will ratify all actions taken by the Board at that meeting.</p>	
Funding and Sources and Community Sustainability:	
<p>Funding for the Proposed Anti-Crime Budget is provided primarily through the ½ cent anti-crime sales tax. The sales tax was approved by the voters through 2030. The use of this sales tax meets the Council’s strategic priority of public safety and is consistent with the community’s support for our Police Department.</p>	
Recommendation:	
<p>Staff recommends City Council approve the Resolution ratifying all actions of the Hurst Crime Control and Prevention District Board taken on August 10, 2021.</p>	

ORDINANCE 2479

AN ORDINANCE ADOPTING THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2021 THROUGH SEPTEMBER 30, 2022, 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 30th 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 July 30, 2021; and

WHEREAS, such public hearing on the budget was held on August 10, 2021, 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, 2021 and ending September 30, 2022, 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, 2021 and ending September 30, 2022, 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.

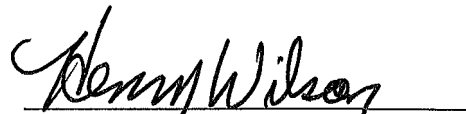
Passed on first reading on the 10th day of August 2021, by a vote of 6 to 0.

Passed on second reading on the 24th day of August 2021, by a vote of 5 to 0.

ATTEST:


Rita Frick, City Secretary

CITY OF HURST


Henry Wilson, Mayor

Approved as to form and legality:


City Attorney

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.

Audit- The objective of the ordinary audit of financial statements by the independent auditor is the expression of an opinion in the fairness with which they present, in all material respects, financial position, results of operations, and it's cash flow in conformity with generally accepted accounting practices

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.

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.

CARES Act - The Coronavirus Aid, Relief, and Economic Security (CARES) Act was passed by Congress with overwhelming, bipartisan support and signed into law by President Trump on March 27th, 2020.

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.

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.

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 34th 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.

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.

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.

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.

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 – Governmental Fund or enterprise fund reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report.

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.

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.

Non-Major Funds- Funds not classified as major funds that should be reported in the aggregate in a separate column in the basic fund financial statements.

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 are divided into two groups. Part-Time TMRS eligible and work less than 30 hours per week. Part-Time non TMRS eligible work less than 20 hours per work and are not eligible for TMRS. All part-time employees are not eligible for 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.

PPFCO - Public Property Finance Contractual Obligations, Series 2020. Issued for Fire Engine.

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.

No New Revenue Rate - The no-new-revenue tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year, based on a tax rate that would produce the same amount of taxes if applied to the same properties taxed in both years.

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.

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

Senate Bill 2 - Senate Bill 2, also known as the Texas Property Tax Reform and Transparency Act of 2019, was passed by the Texas Legislature in 2019. At its most fundamental level, S.B. 2 reforms the system of property taxation in three primary ways: (1) lowering the tax rate a taxing unit can adopt without voter approval and requiring a mandatory election to go above the lowered rate; (2) making numerous changes to the procedure by which a city adopts a tax rate; and (3) making several changes to the property tax appraisal process.

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. 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.

Truth and Taxation – Concept embodied in the Texas Constitution that requires local taxing units to make taxpayers aware of tax rate proposals and to afford taxpayers the opportunity to limit tax increases.

Truth and Taxation Calculation - Requires taxing units to calculate two rates after receiving a certified appraisal roll from the chief appraiser.

Voter-Approval Rate - If the governing body of a taxing unit adopts a tax rate that exceeds the voter-approval tax rate, it must automatically hold an election for voters to approve the tax increase.

Working Capital – Current assets minus current liabilities.

