

**WORK SESSION AGENDA OF THE CITY COUNCIL OF
HURST, TEXAS
CITY HALL, 1505 PRECINCT LINE ROAD
FIRST FLOOR CONFERENCE ROOM
TUESDAY, AUGUST 15, 2023 – 5:30 P.M.**

I. Call to Order

II. Informational Items

- **Update and discussion of upcoming Calendar Items**
- **Update and discussion of Hurst Code of Ordinances, Section 27-21 - Special development controls**

III. Update and discussion of Regular Agenda Items

IV. Discussion of Agenda Item(s) 5, 6, 7, 8, 9 and 10

Conduct a Public Hearing to consider the budget for fiscal year beginning October 1, 2023 and ending September 30, 2024

Conduct a Public Hearing to consider tax rate for the City's 2023-2024 Fiscal Year Budget

Consider Ordinance 2546 (a), first reading, adopting budget for fiscal year beginning October 1, 2023 and ending September 30, 2024

Consider Ordinance 2546 (b), first reading, ratifying the Property Tax Revenue Increase reflected in the Fiscal Year 2023-2024 Budget

Consider Ordinance 2547, first reading, setting the tax rate for the 2023 tax year

Consider Ordinance 2548, first reading, adopting water and wastewater rates for Fiscal Year 2023-2024

V. ADJOURNMENT

Posted by: _____

This the 11th day of August 2023, by 5:00 p.m., in accordance with Chapter 551, Texas Government Code.

Any item on this posted agenda could be discussed in executive session as long as it is within one of the permitted categories under sections 551.071 through 551.076 and section 561.087 of the Texas Government Code.

This facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary's office at (817) 788-7041 or FAX (817) 788-7054, or call TDD 1-800-RELAY-TX (1-800-735-2989) for information or assistance.

**SPECIAL MEETING AGENDA OF THE CITY COUNCIL OF HURST, TEXAS
CITY HALL, 1505 PRECINCT LINE ROAD
TUESDAY, AUGUST 15, 2023**

AGENDA:

5:30 p.m. - Work Session (City Hall, First Floor Conference Room)

6:30 p.m. - City Council Meeting (City Hall, Council Chamber)

CALL TO ORDER

INVOCATION (Mayor Pro Tem Gary Waldron)

PLEDGE OF ALLEGIANCE

PROCLAMATION(S)/PRESENTATION(S)

1. Presentation of the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award

CONSENT AGENDA

2. Consider approval of the minutes for the August 8, 2023, City Council meetings
3. Consider Ordinance 2544, second reading, adopting the Crime Control and Prevention District budget for fiscal year beginning October 1, 2023 and ending September 30, 2024
4. Consider Ordinance 2545, second reading, amending the City of Hurst Code of Ordinances by repealing Chapter 14 Offenses and Miscellaneous Provisions, Article III – Curfew Hours for Minors

PUBLIC HEARING(S) AND BUDGET RELATED ITEM(S)

5. Conduct a Public Hearing to consider the budget for fiscal year beginning October 1, 2023 and ending September 30, 2024
6. Conduct a Public Hearing to consider tax rate for the City's 2023-2024 Fiscal Year Budget
7. Consider Ordinance 2546 (a), first reading, adopting budget for fiscal year beginning October 1, 2023 and ending September 30, 2024

8. Consider Ordinance 2546 (b), first reading, ratifying the Property Tax Revenue Increase reflected in the Fiscal Year 2023-2024 Budget
9. Consider Ordinance 2547, first reading, setting the tax rate for the 2023 tax year
10. Consider Ordinance 2548, first reading, adopting water and wastewater rates for Fiscal Year 2023-2024

OTHER BUSINESS

11. Review of upcoming calendar items
12. City Council Reports - Items of Community Interest

PUBLIC INVITED TO BE HEARD – A REQUEST TO APPEAR CARD MUST BE COMPLETED AND RETURNED TO THE CITY SECRETARY TO BE RECOGNIZED. CITIZEN COMMENTS ARE LIMITED TO A MAXIMUM OF 3 MINUTES PER SPEAKER.

ADJOURNMENT

Posted by: _____

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City Council Staff Report

SUBJECT: Presentation of the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award	
Supporting Documents:	
Award Letter	Meeting Date: 8/15/2023 Department: Fiscal Services Reviewed by: Clayton Fulton City Manager Review:
Background/Analysis:	
<p>GFOA established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting, the GFOA’s best practices on budgeting, and to recognize individual governments that succeed in achieving that goal.</p> <p>The award represents significant achievement by the City of Hurst. It reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. In order to receive the award, Hurst had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity’s budget serves as:</p> <ul style="list-style-type: none"> • A policy document • A financial plan • An operations guide • A communications device <p>Budget documents must be rated as proficient in all four categories and in the fourteen mandatory criteria within those categories to receive the award. This marks the 35th consecutive year Hurst has received this award. We intend to continue to receive this award each year. There are approximately 36,000 municipal units in the United States with only 1,700 participants in the Budget Award Program.</p> <p>The FY23 Budget document received special recognition with a rating of “outstanding” from all reviewers for the category of <i>Special Strategic Goals and Strategies</i>. This is the first time this recognition has been received.</p>	

A few comments from the reviewers are noted below:

The Budget as a Policy Document:

“This criterion requires a discussion of the key factors that guide the upcoming year’s budget development. Outstanding.”

“The document provides good information on goals and objectives. The link with legislative initiatives makes this outstanding.”

The Budget as an Operations Guide:

“The performance measurements are included. This should be a section that analyzes the output of core services. Performance measures are outstanding.”

The Budget as a Financial Planning

“Good discussion of organization-wide long-term financial policies; nice and clear.”

The budget as a Communications Device:

“Good document, overall; simple and easy to follow.”

Funding Sources and Community Sustainability:

Consistent with the Council’s **Strategic Plan** and **The Hurst Way**, this budget award represents the City’s commitment to **Leadership** and **Innovation** while ensuring the budget best serves the public in providing a central document to communicate the City’s annual financial plan, policies, and operations.

Recommendation:

No Action Required

FOR IMMEDIATE RELEASE

January 26, 2023

For more information, contact:

Technical Services Center

Phone: (312) 977-9700

Fax: (312) 977-4806

E-mail: budgetawards@gfoa.org

(Chicago, Illinois)--Government Finance Officers Association is pleased to announce that **City of Hurst, Texas**, has received GFOA's Distinguished Budget Presentation Award for its budget.

The award represents a significant achievement by the entity. It reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, the entity had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as:

- a policy document
- a financial plan
- an operations guide
- a communications device

Budget documents must be rated "proficient" in all four categories, and in the fourteen mandatory criteria within those categories, to receive the award.

When a Distinguished Budget Presentation Award is granted to an entity, a Certificate of Recognition for Budget Presentation is also presented to the individual(s) or department designated as being primarily responsible for having achieved the award. This has been presented to **Fiscal Services Department**.

There are over 1,700 participants in the Budget Awards Program. The most recent Budget Award recipients, along with their corresponding budget documents, are posted quarterly on GFOA's website. Award recipients have pioneered efforts to improve the quality of budgeting and provide an excellent example for other governments throughout North America.

Government Finance Officers Association (GFOA) advances excellence in government finance by providing best practices, professional development, resources and practical research for more than 22,500 members and the communities they serve.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Hurst
Texas**

For the Fiscal Year Beginning

October 01, 2022

Christopher P. Morill

Executive Director



**The Government Finance Officers Association
of the United States and Canada**

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

**Fiscal Services Department
City of Hurst, Texas**



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards

Executive Director

Christopher P. Morrill

Date: **January 26, 2023**

**Minutes
Hurst City Council
Work Session
Tuesday, August 8, 2023**

On the 8th day of August 2023, at 5:35 p.m., the City Council of the City of Hurst, Texas, convened in Work Session at City Hall, 1505 Precinct Line Road, Hurst, Texas, with the following members present:

Henry Wilson	)	Mayor
Gary N. Waldron	)	Mayor Pro Tem
Cathy Brotherton	)	Councilmembers
Jon McKenzie)	
Cindy Shepard)	
John Miller)	
Jimmy Meeks)	
Clay Caruthers	)	City Manager
Matthew Boyle	)	City Attorney
Malaika Marion Farmer	)	Assistant City Manager
Clayton Fulton	)	Assistant City Manager
Rita Frick	)	City Secretary
Duane Hengst	)	City Engineer
Kyle Gordon	)	Executive Director of Community Services
Shelly Klein	)	Assistant to the City Manager
Kara McKinney	)	Public Information Officer
Steve Niekamp	)	Police Chief

With the following Councilmembers absent: none, constituting a quorum, at which time, the following business was transacted:

I. Call to Order – The meeting was called to order at 5:35 p.m.

II. Informational Items

- **Update and discussion of upcoming Calendar Items** – Executive Director of Community Services Kyle Gordon reviewed Library closure dates starting Friday through Monday for the replacement of the air conditioning system. He noted traffic pattern impact on Precinct Line Road, for a portion of the time, due to the need of a crane. City Manager Caruthers also noted a new employee benefit of utilization of the recreation and senior center to help with retention efforts and stated the Mayor suggested the same benefit for Council be extended.

Mayor Wilson next moved to Executive Session and recessed the meeting at 5:40 p.m. pursuant to the Provisions of the Texas Open Meetings Law, Authorized by Government Code, 551.072, deliberation of the purchase, exchange, lease, or value of real property (economic development/redevelopment) and reconvened Open Session at 5:53 p.m.

III. Update and discussion of Regular Agenda Items

IV. Discussion of Agenda Item(s) 5

Consider authorizing the city manager to enter into a contract with Roadway Solutions, Inc. for the Traffic Signal Improvements on Precinct Line Road at Redbud Drive

City Manager Clay Caruthers briefed Council on the proposed traffic signal improvements on Precinct Line road at Redbud Drive noting the \$450,000 cost includes contingency and the installation of the new signal and removal of the old signal.

V. Discussion of Agenda Item(s) 6

Consider authorizing the city manager to proceed with the Hurst Police Department Vehicles Emergency Purchases

Assistant City Manager Malaika Marion Farmer briefed Council on the emergency purchase of vehicles noting due to lack of availability, two Equinox vehicles for the Police COP program were purchased through a non-approved vendor using the emergency purchasing guidelines. Additionally, the city's approved vendor is able to take additional orders for (PPV) Police Patrol Vehicles, so through emergency purchasing guidelines, staff sent in a purchase order to Caldwell Country Chevrolet in the amount of \$308,194 for an additional six (6) Chevrolet Tahoe PPV vehicles. Ms. Farmer reviewed supply chain issues for the FY-2022 purchase year, which purchases have been completed and the status of the remaining vehicles. Also noted was staff's desire to switch to all black vehicles when new purchases are made.

VI. Discussion of Agenda Item(s) 7 and 8

Conduct a Public Hearing to consider adopting the Crime Control and Prevention District budget for fiscal year beginning October 1, 2023 and ending September 30, 2024

Consider Ordinance 2544, first reading, adopting the Crime Control and Prevention District budget for fiscal year beginning October 1, 2023 and ending September 30, 2024

City Manager Caruthers noted this item was heard during the earlier Crime Control and Prevention District board meeting and this budget item comes earlier than the other funds due to timing per state law.

VII. Discussion of Agenda Item(s) 9

Consider Ordinance 2545, first reading, amending the City of Hurst Code of Ordinances by repealing Chapter 14 Offenses and Miscellaneous Provisions, Article III – Curfew Hours for Minors

Chief Steve Niekamp briefed Council on the proposed ordinance noting new state law which prohibits the city from enforcing a juvenile curfew. He stated the proposed ordinance repeals the existing ordinance to align with state law.

VIII. Discussion of Agenda Item(s) 10

Consider Resolution 1839 to deny the Distribution Cost Recovery Factor (DCRF) and Generation Rider updates proposed by Oncor

Assistant City Manager Clayton Fulton briefed Council on the proposed resolution to deny

the recent Distribution Cost Recovery Factor (DCRF) and Generation Rider updates proposed by Oncor. Mr. Fulton also noted recent legislation eliminating the city's ability to participate in the rate negotiation process, moving it to the Public Utility Commission. He stated it will most likely be the last similar rate case Council will consider.

IX. Discussion of Agenda Item(s) 11

Consider authorizing the city manager to enter into contracts for City employee health and benefits package for eligible full-time employees, retirees, and dependents effective 10/1/2023

City Manager Clay Caruthers briefed Council on the city employee health and benefits package noting most of the plans had rate guarantees for the fiscal year 2023-2024 plan year. He explained that due to the city's high claimants there was no guarantee on the stop loss insurance and staff went out to bid. He stated the recommendation is to stay with Stealth/UNUM for the 2023/2024 plan year with a 19.3% or \$223,124 increase, which is more effective than having claimants lasered. Staff reviewed types of claims that typically reach the stop loss cap and reviewed the pros and cons of moving to a fully insured plan instead of being self-funded.

EXECUTIVE SESSION in Compliance with the Provisions of the Texas Open Meetings Law, Authorized by Government Code, 551.072, deliberation of the purchase, exchange, lease, or value of real property (economic development/redevelopment) and to reconvene in Open Session at the Conclusion of the Executive Session to consider and take any necessary action

X. ADJOURNMENT – Mayor Wilson adjourned the work session at 6:19 p.m.

APPROVED this the 15th day of August 2023.

ATTEST:

Rita Frick, City Secretary

APPROVED:

Henry Wilson, Mayor

City Council Minutes
Tuesday, August 8, 2023

On the 8th day of August 2023, at 6:30 p.m., the City Council of the City of Hurst, Texas, convened in a regular meeting at City Hall, 1505 Precinct Line Road, Hurst, Texas, with the following members present:

Henry Wilson	)	Mayor
Cathy Brotherton	)	Councilmembers
Cindy Shepard)	
Jon McKenzie)	
Gary Waldron)	
John Miller)	
Jimmy Meeks)	
Clay Caruthers	)	City Manager
Matthew Boyle	)	City Attorney
Malaika Marion Farmer	)	Assistant City Manager
Clayton Fulton	)	Assistant City Manager
Rita Frick	)	City Secretary
Steve Niekamp	)	Police Chief
Duane Hengst	)	City Engineer
Shelly Klein	)	Assistant to the City Manager

With the following Councilmember absent: none, constituting a quorum; at which time, the following business was transacted:

The meeting was called to order at 6:30 p.m. and the Pledge of Allegiance and Texas Pledge were given.

Councilmember John Miller gave the Invocation.

PROCLAMATION(S)/PRESENTATION(S)

1. Presentation of the Annual Report on the Storm Water Management Plan

City Engineer Duane Hengst provided a presentation of the Annual Storm Water Management Plan noting it is a requirement under the Federal Clean Water Act. Mr. Hengst reviewed the regulations, permit and reporting requirements and best management practices implemented for achievement.

CONSENT AGENDA

2. Consider approval of the minutes for the July 25 and July 31, 2023 City Council meetings

3. Consider Resolution 1837 ratifying the actions of the Hurst Community Services Development Corporation
4. Consider Resolution 1838 ratifying the actions of the Hurst Crime Control and Prevention District Board
5. Consider authorizing the city manager to enter into a contract with Roadway Solutions, Inc. for the Traffic Signal Improvements on Precinct Line Road at Redbud Drive
6. Consider authorizing the city manager to proceed with the Hurst Police Department Vehicles Emergency Purchases

Mayor Pro Tem Waldron moved to approve the consent agenda. Motion seconded by Councilmember Miller. Motion prevailed by the following vote:

Ayes: Councilmembers Brotherton, McKenzie, Waldron, Shepard, Miller and Meeks
No: None

PUBLIC HEARING(S) AND BUDGET RELATED ITEM(S)

7. Conduct a Public Hearing to consider adopting the Crime Control and Prevention District budget for fiscal year beginning October 1, 2023 and ending September 30, 2024

Mayor Wilson announced a public hearing to consider the Crime Control and Prevention District budget for fiscal year beginning October 1, 2023 and ending September 30, 2023 and recognized Assistant City Manager Clayton Fulton who presented the proposed fiscal year 2023-2023 Hurst Crime Control and Prevention District Budget. Mr. Fulton noted the fund was authorized by the voters in 1995 and again in 2010 for an additional twenty years. He stated it is a single source revenue fund and has no property tax component. Mr. Fulton reviewed the sales tax split between the state, city and anti-crime fund noting the Crime Control fund receives .05% and provides an estimated .14 cents in tax relief to the property tax rate. Mr. Fulton reviewed historical revenues for the fund and stated the proposed FY 2023 budget is predominantly personnel and indirect costs. He reviewed the proposed budget total operating expenditures of \$8,253,333 which includes General Fund support, pay plan adjustments, community outreach activities, asset and infrastructure maintenance and one-time Capital Outlay for necessary radio system upgrade.

There being no one to speak, Mayor Wilson closed the public hearing.

8. Consider Ordinance 2544, first reading, adopting the Crime Control and Prevention District budget for fiscal year beginning October 1, 2023 and ending September 30, 2024

Councilmember Shepard moved to approve Ordinance 2544, first reading, adopting the Crime Control and Prevention District budget for fiscal year beginning October 1, 2023 ending September 20, 2024. Motion seconded by Councilmember Brotherton. Motion prevailed by the following vote:

Ayes: Councilmembers Brotherton, McKenzie, Waldron, Shepard, Miller and Meeks
No: None

ORDINANCE(S)

9. Consider Ordinance 2545, first reading, amending the City of Hurst Code of Ordinances by repealing Chapter 14 Offenses and Miscellaneous Provisions, Article III – Curfew Hours for Minors

Police Chief Steve Niekamp reviewed the proposed ordinance noting during the last regular legislative session HB 1819 was approved eliminating the City’s authority to enforce a juvenile curfew. He stated the proposed ordinance repeals the existing ordinance to align with state law.

Councilmember McKenzie moved to approve Ordinance 2545, first reading, amending the City of Hurst Code of Ordinances by repealing Chapter 14 Offenses and Miscellaneous Provisions, Article III – Curfew Hours for Minors, of the Hurst Code of Ordinances, in its entirety, and provide an effective date of September 1, 2023. Motion seconded by Councilmember Meeks. Motion prevailed by the following vote:

Ayes: Councilmembers Brotherton, McKenzie, Waldron, Shepard, Miller and Meeks
No: None

RESOLUTION(S)

10. Consider Resolution 1839 to deny the Distribution Cost Recovery Factor (DCRF) and Generation Rider updates proposed by Oncor

Assistant City Manager Clayton Fulton reviewed the proposed resolution to deny the recent Distribution Cost Recovery Factor (DCRF) and Generation Rider updates proposed by Oncor. Mr. Fulton also noted recent legislation eliminating the city’s ability to participate in the rate negotiation process, moving it to the Public Utility Commission. He stated it will most likely be the last similar rate case Council will consider.

Councilmember Brotherton moved to approve Resolution 1839 to deny Oncor’s request for Distribution Cost Recovery Factor and Generation Rider updates. Motion seconded by Councilmember Miller. Motion prevailed by the following vote:

Ayes: Councilmembers Brotherton, McKenzie, Waldron, Shepard, Miller and Meeks

No: None

OTHER BUSINESS

11. Consider authorizing the city manager to enter into contracts for City employee health and benefits package for eligible full-time employees, retirees, and dependents effective 10/1/2023

Executive Director of Human Resources Stephanie Jenkins provided a brief overview of the employee benefits package and introduced HUB International Senior Account Representative Andrew Weegar who reviewed current policies automatically renewing this year and the recent request for proposals for the renewing stop loss insurance. Mr. Weegar noted the three high claimants meeting the coverage requirements for stop loss insurance and the benefit for the city to continue and renew with Stealth/UNUM for the 2023/2024 plan year with a 19.3% or \$223,124 increase. He stated Stealth will cap premiums at a 49% increase with no new lasers next year. Mr. Weegar noted an increase in the Dental PPO rates by 12.9 percent and also reviewed additional renewing policies

Councilmember Waldron moved to authorize the city manager to enter into any and all necessary contracts for the employee health benefits package for the 2023-2024 plan year, with the option to renew per the rate guarantees. Motion seconded by Councilmember Miller. Motion prevailed by the following vote:

Ayes: Councilmembers Brotherton, McKenzie, Waldron, Shepard, Miller and Meeks

No: None

12. Review of upcoming calendar items – City Manager Clay Caruthers reviewed the future events calendar noting the August 15 Special Council meeting, 6:30 p.m. at City Hall to conduct the budget and tax rate hearings and City Offices closed September 4, 2023 for the Labor Day Holiday.
13. City Council Reports - Items of Community Interest – No items were discussed.

PUBLIC INVITED TO BE HEARD – A REQUEST TO APPEAR CARD MUST BE COMPLETED AND RETURNED TO THE CITY SECRETARY TO BE RECOGNIZED. CITIZEN COMMENTS ARE LIMITED TO A MAXIMUM OF 3 MINUTES PER SPEAKER.

Mayor Wilson recognized Boy Scout Michael Hanson who stated he is working on his communication badge and introduced his father who was also in attendance.

Mayor Wilson did not recess to Executive Session.

EXECUTIVE SESSION in Compliance with the Provisions of the Texas Open Meetings Law, Authorized by Government Code, 551.072, deliberation of the purchase,

exchange, lease, or value of real property (economic development/redevelopment) and to reconvene in Open Session at the Conclusion of the Executive Session to consider and take any necessary action

14. Take any and all action necessary ensuing from Executive Session – No Action was taken.

ADJOURNMENT – The meeting adjourned at 7:16 p.m.

APPROVED this the 15th day of August 2023.

ATTEST:

APPROVED:

Rita Frick, City Secretary

Henry Wilson, Mayor

City Council Staff Report

SUBJECT: Consider Ordinance 2544, second reading, adopting the Crime Control and Prevention District budget for fiscal year beginning October 1, 2023 and ending September 30, 2024	
Supporting Documents:	
Proposed Half-Cent Anti-Crime District Budget Ordinance 2544	Meeting Date: 8/15/2023 Department: Fiscal Services Reviewed by: Clayton Fulton City Manager Review:
Background/Analysis:	
<p>A notice of the time and place of the Public Hearing on the proposed Crime Control and Prevention District budget was published July 27, 2023, in the <i>Fort Worth Star-Telegram</i>. In accordance with Local Government Code Title 11, Sec. 363.205, the notice was published at least ten (10) days prior to the hearing. The Code also requires the Hurst City Council to hold a public hearing on the Hurst Crime Control and Prevention District budget no later than the 45th day before the beginning of the fiscal year and to vote on the budget no later than the 30th day before the beginning of the fiscal year.</p>	
Funding and Sources and Community Sustainability:	
<p>Consistent with our Public Safety strategic priority, the Half-Cent Crime District Budget supports our police department and reduces the property tax burden on our community. The proposed budget ensures that we will continue to provide services that our community wants and will be delivered consistent with the Hurst Way. Consistent with our community values, we held a public hearing to allow for comment on the proposed budget.</p>	
Recommendation:	
<p>Staff recommends City Council approve Ordinance 2544, second reading, adopting the Crime Control and Prevention District budget for fiscal year beginning October 1, 2023 ending September 30, 2024.</p>	

CITY OF HURST
FY 2023 - 2024 PROPOSED BUDGET
ANTI-CRIME HALF CENT SALES TAX FUND
REVENUES AND EXPENDITURE SUMMARY



LINE ITEM DESCRIPTION	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 ACTUALS	FY 2023 BUDGET	FY 2023 ESTIMATES	FY 2024 PROPOSED BUDGET
BEGINNING FUND BALANCE	5,782,771	6,571,399	7,711,761	8,904,235	9,878,760	11,135,141
REVENUES						
GENERAL SALES AND USE TAXES	4,921,887	5,647,809	6,097,685	5,500,000	6,172,500	5,672,500
CRIME VICTIMS LIAISON GRANT-OA	124,215	43,977	43,977	-	-	-
INTERLOCAL AGREEMENT-CRIME VIC	7,487	-	-	-	-	-
STOREFRONT SUBLEASE	20,617	4,437	4,437	-	-	-
INTEREST	149,193	27,355	34,031	73,000	115,000	125,000
OTHER REVENUE	127,420	47,359	(92,989)	2,000	2,000	10,000
TOTAL REVENUES	5,198,500	5,722,523	6,038,727	5,575,000	6,289,500	5,807,500
TOTAL FUNDS AVAILIABLE	10,981,271	12,293,922	13,750,488	14,479,235	16,168,260	16,942,641
OPERATING EXPENSES						
PERSONNEL EXPENSES	2,423,467	2,621,616	3,154,395	3,133,562	2,822,660	3,238,835
MATERIAL AND SUPPLIES	58,781	56,867	72,170	83,970	84,670	88,760
MAINTENANCE	35,980	30,710	51,273	60,389	62,139	140,239
SUNDRY CHARGES	1,103,271	1,153,351	1,142,946	1,525,312	1,411,927	1,579,525
INTERNAL SERVICES	588,713	588,714	605,643	644,523	651,723	705,974
CAPITAL OUTLAY	81,213	108,874	18,418	-	-	2,500,000
TOTAL OPERATING EXPENSES	4,291,425	4,560,132	5,044,845	5,447,756	5,033,119	8,253,333
NET TRANSFERS IN/(OUT) & PROJECTS	(118,447)	(22,029)	1,173,117	-	-	-
ENDING FUND BALANCE	6,571,399	7,711,761	9,878,760	9,031,479	11,135,141	8,689,308

ORDINANCE 2544

AN ORDINANCE ADOPTING THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2023 THROUGH SEPTEMBER 30, 2024, 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 27, 2023; and

WHEREAS, such public hearing on the budget was held on August 8, 2023, 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, 2023 and ending September 30, 2024, 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, 2023 and ending September 30, 2024, 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 8th day of August 2023, by a vote of 6 to 0.

Approved on second reading on the 15th day of August 2023, by a vote of ___ to ___.

ATTEST:

CITY OF HURST

Rita Frick, City Secretary

Henry Wilson, Mayor

Approved as to form and legality:

City Attorney

City Council Staff Report

<p>SUBJECT: Consider Ordinance 2545, second reading, amending the City of Hurst Code of Ordinances by repealing Chapter 14 Offenses and Miscellaneous Provisions, Article III – Curfew Hours for Minors, of the Hurst Code of Ordinances, in its entirety.</p>	
<p>Supporting Documents:</p>	
<p>Ordinance 2545</p>	<p>Meeting Date: 8/15/2023 Department: Police Reviewed by: Adam Hooton City Manager Review:</p>
<p>Background/Analysis:</p>	
<p>The 88th Legislature passed H.B 1819 amending the Local Government Code to prohibit a political subdivision from adopting or enforcing a measure that imposes a curfew to regulate the movements or actions of persons younger than 18 years of age. H.B 1819 passed the State House on May 4th, 2023 with a 114 yea to 28 nay (1 no vote and 7 absent) vote, the State Senate on May 17th, 2023 with a 31 yea to 0 nay vote, and was signed into law by the Governor on June 9th, 2023. H.B. takes effective on September 1st, 2023.</p> <p>H.B. 1819 does not apply to a curfew implemented under Chapter 418, Government Code, for purposes of emergency management. H.B. 1819 repeals the following provisions: Article 45.059, Code of Criminal Procedure, Section 341.905, Local Government Code, Section 351.903, Local Government Code; and Section 370.002, Local Government Code.</p> <p>According to H.B. 1819, a violation of a juvenile curfew ordinance or order may not be prosecuted or adjudicated after September 1st, 2023. If on September 1st, 2023 a criminal or civil action is pending for a violation of a juvenile curfew ordinance or order, the action is dismissed on that date. However, a final conviction or adjudication for a violation of a juvenile curfew ordinance or order that exists on September 1st, 2023 is unaffected by this Act.</p>	
<p>Funding Sources and Community Sustainability:</p>	
<p>There is no funding source to be utilized. The implementation of this H.B. does not unreasonably hinder the vision and goal of the Police Department, which is in part to provide exceptional customer service to the community we serve. The Police Department will continue to proactively patrol the city in an effort to</p>	

discover latent criminal activity and protect the welfare and property of those who call Hurst home meeting the Hurst Way's component of **Public Safety**.

Recommendation:

Staff recommends City Council **approve Ordinance 2545, second reading, amending the City of Hurst Code of Ordinances by repealing Chapter 14 Offenses and Miscellaneous Provisions, Article III – Curfew Hours for Minors, of the Hurst Code of Ordinances, in its entirety, and provide an effective date of September 1, 2023.**

ORDINANCE 2545

AN ORDINANCE AMENDING THE CITY OF HURST CODE OF ORDINANCES BY REPEALING CHAPTER 14 OFFENSES AND MISCELLANEOUS PROVISIONS, ARTICLE III – CURFEW HOURS FOR MINORS, OF THE HURST CODE OF ORDINANCES, IN ITS ENTIRITY; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the 88th Legislature regular session passed and the Texas Governor signed H.B. 1819 prohibiting a political subdivision from adopting or enforcing an order, ordinance, or other measure that imposes a curfew to regulate the movements or actions of persons younger than 18 years of age, except for purposes of emergency management; and

WHEREAS, H.B. 1819 is effective September 1,2023; and

WHEREAS, all statutory and constitutional requirements for the passage of this ordinance have been adhered to, including, but not limited to the Open Meetings Act.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HURST, TEXAS:

SECTION 1. That all matters stated hereinabove are found to be true and correct and are incorporated herein by reference.

SECTION 2. That the City of Hurst Code of Ordinances Chapter 14 Offenses and Miscellaneous Provisions, Article III. - Curfew Hours for Minors is hereby repealed in its entirety.

SECTION 3. That all ordinances or any parts thereof in conflict with the terms of this ordinance shall be and hereby are deemed repealed and of no force or effect; provided, however, that the ordinance or ordinances under which the cases currently filed and pending in the Municipal Court of the City of Hurst, Texas, shall be deemed repealed upon the effective date of this ordinance. However, a final conviction or adjudication for a violation of a juvenile curfew ordinance order that exists on the effective date of this ordinance is unaffected by this ordinance

SECTION 4. That if any section, article, paragraph, sentence, clause, phrase or word in this ordinance, or application thereto any person or circumstance is held invalid or unconstitutional by a Court of competent jurisdiction, such holding shall not affect the validity of the remaining portions of this ordinance; and the City Council hereby declares it would have passed such remaining portions of the ordinance despite such invalidity, which remaining portions shall remain in full force and effect.

SECTION 5. This ordinance shall be in full force and effect after its passage and in accordance with state law on September 1, 2023.

AND IT IS SO ORDAINED.

Passed on the first reading on the 8th day of August 2023 by a vote of 6 to 0.

Approved on the second reading on the 15th day of August 2023 by a vote of ___ to ___.

ATTEST:

CITY OF HURST

Rita Frick, City Secretary

Henry Wilson, Mayor

APPROVED AS TO FORM:

City Attorney

SUBJECT: Conduct a Public Hearing to consider the Proposed Budget for the fiscal year beginning on October 1, 2023 and ending September 30, 2024	
Supporting Documents:	
Public Hearing Notice	Meeting Date: 8/15/2023 Department: Fiscal Services Reviewed by: Clayton Fulton City Manager Review:
Background/Analysis:	
<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 August 3, 2023, in the <i>Fort Worth 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 August 15, 2023, Council will be asked to consider approval of the Proposed Budget Ordinance. The second reading of the ordinance is scheduled for August 22, 2023.</p> <p>After the budget workshop on July 31, 2023, staff incorporated changes that were discussed by the Council and are reflected in the Fiscal Year 2023 Proposed Budget.</p>	
Funding and Sources and Community Sustainability	
<p>The Fiscal Year 2024 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 allowing 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 July 31, 2023.</p>	
Recommendation:	
Staff recommends Council to conduct a public hearing on the Fiscal Year 2023-2024 Proposed Budget.	

PUBLIC NOTICE

BUDGET HEARING

THE HURST CITY COUNCIL WILL HOLD A PUBLIC HEARING ON AUGUST 15, 2023 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 MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$485,081 (A 2.22% INCREASE), AND OF THAT AMOUNT \$23,409 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

City Council Staff Report

SUBJECT: Conduct a Public Hearing to consider tax rate for the City's 2023-2024 Fiscal Year Budget	
Supporting Documents:	
Notice of Public Hearing	Meeting Date: 8/15/2023 Department: Fiscal Services Reviewed by: Clayton Fulton City Manager Review:
Background/Analysis:	
<p>As required by the Property Tax Code Section 26.06, the "Notice of Public Hearing on Tax Increase" was published on August 9, 2023, to advertise a public hearing at Hurst City Hall on August 15, 2023, at 6:30 p.m., which provides the public with the opportunity to make comments on a proposed tax rate of \$0.581150 for the City's 2023-2024 Fiscal Year Budget.</p> <p>The Council may vote on the tax rate at the meeting when the public hearing is held. Council will be asked to consider approval of the tax rate on August 15, 2023, along with the second reading of the Ordinance scheduled for August 22, 2023</p>	
Funding Sources and Community Sustainability:	
<p>Based upon our community values of stewardship, inclusiveness, and positive environment, we will hold this hearing to provide a venue for citizens to provide input on the tax rate the Council is considering. Staff has developed a responsible budget based upon the tenants of the Hurst Way with particular emphasis on financial sustainability. This tax rate being considered will fund the FY 24 budget, which was developed based upon the Council's strategic priorities and direction provided at the budget workshop held on July 31, 2023.</p>	
Recommendation:	
<p>Staff recommends Council to conduct a public hearing to consider tax rate for the City's 2023-2024 Fiscal Year Budget.</p>	

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.581150 per \$100 valuation has been proposed by the governing body of City of Hurst, Texas.

PROPOSED TAX RATE	\$0.581150 per \$100
NO-NEW-REVENUE TAX RATE	\$0.571686 per \$100
VOTER-APPROVAL TAX RATE	\$0.581150 per \$100

The no-new-revenue tax rate is the tax rate for the 2023 tax year that will raise the same amount of property tax revenue for City of Hurst, Texas from the same properties in both the 2022 tax year and the 2023 tax year.

The voter-approval rate is the highest tax rate that City of Hurst, Texas may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that City of Hurst, Texas is proposing to increase property taxes for the 2023 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON August 15, 2023 AT 6:30 PM AT Hurst City Hall 1505 Precinct Line Rd..

The proposed tax rate is not greater than the voter-approval tax rate. As a result, City of Hurst, Texas is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the Hurst City Council of City of Hurst, Texas at their offices or by attending the public hearing mentioned above.

YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

Property tax amount = (tax rate) x (taxable value of your property)/100

- FOR the proposal:**
- | | |
|----------------------------------|---|
| Jimmy Meeks, Place 1 | John Miller, Place 2 |
| Cathy Butler Brotherton, Place 4 | Gary N. Waldron, Mayor Pro Tem, Place 5 |
| Cindy Shepard, Place 7 | |

AGAINST the proposal:

PRESENT and not voting: Mayor Henry Wilson

ABSENT: Jon McKenzie, Place 6

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state. The following table compares the taxes imposed on the average residence homestead by City of Hurst, Texas last year to the taxes proposed to be imposed on the average residence homestead by City of Hurst, Texas this year.

	2022	2023	Change
Total tax rate (per \$100 of value)	\$0.614043	\$0.581150	decrease of -0.032893, or -5.36%
Average homestead taxable value	\$199,062	\$225,302	increase of 26,240, or 13.18%
Tax on average homestead	\$1,222.33	\$1,309.34	increase of 87.01, or 7.12%
Total tax levy on all properties	\$20,724,321	\$21,057,591	increase of 333,270, or 1.61%

For assistance with tax calculations, please contact the tax assessor for City of Hurst, Texas at 817-788-7000 or financialinfo@hursttx.gov, or visit www.hursttx.gov for more information.

ORDINANCE 2546 (a)

AN ORDINANCE ADOPTING THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2023 THROUGH SEPTEMBER 30, 2024 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 2023-2024 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, 2023 and ending September 30, 2024, 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 2022-2023, 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.

AND IT IS SO ORDERED.

Passed on the first reading on the 15th day of August 2023 by a vote of ___ to ___.

Approved on the second reading on the ___ day of August 2023 by a vote of ___ to ___.

ATTEST:

CITY OF HURST

Rita Frick, City Secretary

Henry Wilson, Mayor

Approved as to form and legality:

City Attorney

City Council Staff Report

SUBJECT: Consider Ordinance 2546 (b) Ratifying the Property Tax Revenue Increase Reflected in the Fiscal Year 2023 - 2024 Budget

Supporting Documents:

Ordinance 2546 (b)	<p>Meeting Date: 8/15/2023 Department: Fiscal Services Reviewed by: Clayton Fulton City Manager Review:</p>
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Background/Analysis:

There are special requirements for cities that propose a budget that raises more property taxes than raised in the previous year’s budget. Section 102.007(c) of the Local Government Code requires a separate vote of the City Council to ratify the property tax revenue increase included in the City’s proposed 2023-2024 budget.

When the revenues raised by property taxes in the City of Hurst Proposed Operating Budget for Fiscal Year 2023-2024 are compared to the revenues raised by property taxes in the City of Hurst, Texas Annual Operating Budget for Fiscal Year 2022-2023, the result is an increase of \$1,213,739 or 5.55% in property tax revenues for the General Fund Operating Budget and the Interest & Sinking Fund Budget.

The City’s tax rate is proposed to decrease by approximately 3.3 cents from \$0.614043 to \$0.581150 per \$100 of taxable property values. The net property tax revenue increase of \$1,213,739 will be used to address inflation, to help fund public safety equipment, and other items as presented on August 15, 2023 during the public hearing on the FY 24 proposed budget.

Funding and Sources and Community Sustainability:

The FY 24 budget’s largest funding source is property tax revenue that is established by the certified values from the Tarrant Appraisal District and by the proposed tax rate. The Council held a public hearing on the proposed budget and a separate public hearing on the proposed tax rate, which demonstrates our community values of **stewardship, inclusiveness, and positive environment**. Staff developed the proposed budget following the Council’s strategic direction and is based upon the tenants of the **Hurst Way** and is consistent with the Council’s **strategic priorities**.

Recommendation:

In compliance with the Local Government Code, adoption of Ordinance 2546 (b) will ratify the property tax revenue increase in the 2023 - 2024 fiscal year budget.

ORDINANCE 2546 (b)

AN ORDINANCE RATIFYING THE PROPERTY TAX REVENUE INCREASE REFLECTED IN THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2023 THROUGH SEPTEMBER 30, 2024 FOR THE CITY OF HURST, TEXAS

WHEREAS, in the budget for the City of Hurst, Texas, for the fiscal period beginning October 1, 2023, and ending September 30, 2024, in words and figures has been adopted by Ordinance 2546 (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 2546 (a).

AND IT IS SO ORDERED.

Passed on the first reading on the 15th day of August 2023 by a vote of ___ to ___.

Approved on the second reading on the ___ day of August 2023 by a vote of ___ to ___.

ATTEST:

CITY OF HURST

Rita Frick, City Secretary

Henry Wilson, Mayor

Approved as to form and legality:

City Attorney

City Council Staff Report

SUBJECT: Consider Ordinance 2547, first reading, setting the tax rate for the 2023 tax year	
Supporting Documents:	
Ordinance 2547	Meeting Date: 8/15/2023 Department: Fiscal Services Reviewed by: Clayton Fulton City Manager Review:
Background/Analysis:	
<p>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.</p> <p>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.</p> <p>“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 3.38 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$16.76.”</p>	
Funding and Sources Community Sustainability:	
<p>The proposed tax rate funds the Fiscal Year 2024 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 2024 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 2024 budget.</p>	

Recommendation:

It is recommended City Council adopt the Proposed Tax Rate of \$0.581150 per \$100 taxable value to fund the Fiscal Year 2024 budget. The total tax rate includes a maintenance and operations rate of \$0.495572 and an interest and sinking (debt) rate of \$0.085578.

The City Council shall make the following motion:

With the adoption of Ordinance 2547, "I move that the property tax rate be increased by the adoption of a tax rate of 0.581150 which is effectively a 1.66 percent increase in the tax rate."

ORDINANCE 2547

AN ORDINANCE SETTING THE TAX RATE FOR THE CITY OF HURST FOR THE 2023 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 3.38 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$16.76."

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 2023 the purposes hereinafter stipulated, to-wit:

- (a) For the General Fund (maintenance and operations) levied on the \$100.00 valuation: \$0.495572; and
- (b) For the interest and sinking fund levied on the \$100.00 valuation: \$0.085578.

TOTAL \$0.581150

AND IT IS SO ORDERED.

Passed on the first reading on the 15th day of August 2023 by a vote of ___ to ___.

Approved on the second reading on the ___ day of August 2023 by a vote of ___ to ___.

ATTEST:

CITY OF HURST

Rita Frick, City Secretary

Henry Wilson, Mayor

Approved as to form and legality:

City Attorney

City Council Staff Report

SUBJECT: Consider approval of Ordinance 2548, first reading, adopting Water and Wastewater Rates for Fiscal Year 2023-2024			
Supporting Documents:			
Ordinance 2548	Meeting Date: 8/15/2023	Department: Fiscal Services	
	Reviewed by: Clayton Fulton	City Manager Review:	
Background/Analysis:			
<p>The Fiscal Services, Utility Billing and Public Works Departments reviewed the proposed Water and Wastewater (Sewer) Services budget for Fiscal Year 2023-2024 and propose a modest rate increase of 4% 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 2023-2024. Weather and consumption trends can quickly improve or deteriorate the Enterprise Fund’s annual financial performance and are significant variables considered in the rate analysis.</p> <p>Total wholesale water and wastewater costs are expected to increase by about 7.36% based upon budget projections. While consumption is relatively flat, wholesale costs are based upon other factors including contributions to capital improvements through our participation in the Trinity River Authority’s Walker Calloway Branch Sewer Project and being part of a consortium of cities that purchase wholesale water and wastewater services. Rising wholesale and operational costs coupled with the City’s efforts to smooth revenue variability associated with weather patterns and water conservation efforts result in the recommended 4% rate increase for Fiscal Year 2023-2024.</p> <p>The following tables illustrate the proposed changes in wholesale water and wastewater rates proposed 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.</p>			
FT. WORTH PROPOSED WHOLESALE WATER RATES			
City of Fort Worth	2022-23	2023-24	% Change
Raw Water	\$1.4082	\$1.4767	4.87%

Volume (1,000 gallons)	\$1.0145	\$0.8462	-16.59%
Max Day Above Average (MG)	\$151,338	\$128,461	-15.12%
Max Hour Above Max Day (MG)	\$40,890	\$45,960	12.40%
Est. Overall Increase (based on est. volumes, max hr. & max day)			-5.45%

FT. WORTH PROPOSED WASTEWATER RATES

City of Fort Worth	2022-23	2023-2024	% Change
Volume (1,000 gallons)	\$1.5328	\$1.8473	20.52%
BOD (per pound)	\$0.4881	\$0.5478	12.23%
TSS (per pound)	\$0.2868	\$0.3175	10.71
Est. Overall Average Increase			8.95%

Based upon our city’s efforts to smooth out rate increases and the increasing cost of our wholesale water supply, we propose a 4% increase to our current water and waste water rates for FY 2023-2024. Based on 7,000 gallons’ usage of water and sewer, the increase is approximately \$4.00 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 2023-2024. 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. Approximately 55% percent of the 4% increase is directly attributed to the increase in wholesale costs with remaining increase being related to inflationary pressures.

The current and proposed rates are as follows:

Water/Wastewater Amounts Used	Current Rates	Proposed Rates
Water Commercial & Residential		
Minimum 2,000 gallons	\$18.78	\$19.53
Over 2,000 gallons	\$7.54*/1,000 gallons	\$7.84
Sewer-Residential		
Minimum	\$13.59	\$14.13
First 12,000 gallons	\$4.36/1,000 gallons	\$4.53

City Council Staff Report

***Maximum sewer charge for residential accounts shall not exceed 12,000 gallons*

Sewer-Commercial		
Minimum	\$13.59	\$14.13
All Flows	\$4.36/1,000 gallons	\$4.53

* 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 2023-2024.

Funding and Sources and Community Sustainability:

Increased revenues from the 4% increase in utility rates will be used to support the Fiscal Year 24 budget. Based upon the tenants of the **Hurst Way**, with particular focus on **financial sustainability**, staff evaluated 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 4% 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 City Council **approve Ordinance 2548, first reading, including the proposed Water and Wastewater rates effective October 1, 2023, to be included in all City utility bills processed on, or after, November 1, 2023.**

ORDINANCE 2548

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) \$19.53
 - b. All over 2,000 gallons, per 1,000 gallons \$7.84
 - 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 (\$14.13) 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 (\$4.53) 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, 2023

AND IT IS SO ORDERED.

Passed on the first reading on the 15th day of August 2023 by a vote of ____ to ____.

Approved on the second reading on the ____ day of August 2023 by a vote of ____ to ____.

ATTEST:

CITY OF HURST

Rita Frick, City Secretary

Henry Wilson, Mayor

Approved as to form and legality:

City Attorney

Future Events Calendar

August 15, 2023

Regular City Council meetings are held on the second and fourth Tuesday of each month. Following are additional meetings, canceled meetings and public event dates.

<u>DATE AND TIME</u>	<u>ACTIVITY</u>
Monday, September 4, 2023	City Hall Offices closed in observance of the Labor Day holiday
Saturday, October 14, 2023 8:00 a.m.	Household Hazardous Waste Event, Service Center